

District	Seligman Unified District		
CTDS	130240000	Entity ID	4472
Project Number	11FSEIGR-170038-01A	Project ID	93667
Grant Name	2011 - School Improvement Grant – Regular Year 1		

LINE ITEMS DESCRIPTION			
Function Code	Object Code	Description	Budgeted Amount
Instruction 1000			
Salaries	6100	1 FTE Behavioral Support Specialist @ \$45,594 to work with high needs students and their families to increase academic performance and improve retention rates. 2 FTE paraprofessionasl @\$15K each, one to provide pushin support for high risk 9th graders and the other to provide pullout tutoring for at risk students 38 hrs per week (extended day and extended week); 12 days (3 weeks) teacher support for new summer program for incoming freshmen @\$275/day	78,894.00
Employee Benefits	6200	Health insurance (\$7200 per employee), FICA, Medicare and retirement (total of 17.5% of salary)	34,339.00
Purchased Professional Services	6300	Fees for motivational/academic presentations (one each quarter) for HS students 4@\$600 each; Speaker fees for new summer program for incoming freshmen June, 2011 speakers TBD \$400/week	3,600.00
Purchased Property Services	6400		0.00
Other Purchased Services	6500		0.00
Supplies	6600	Perpetual licenses for remediation and enrichment software along with online assessment tool and approved supplemental instructional materials. 5 seats Fast Forward @\$4240 each, 8 seats A+ gr. 5-9 software; pkg @\$1,000, and 12 seats A+ software gr. 9-12 software pkg @\$900; \$1K per content area for new books, engaging materials and supplemental materials; \$3,000 for supplies (consumables, paper, rewritable CD-ROM's) for new summer academy for incoming freshmen.	48,000.00
Other Expenses	6800	registration fees for HS students to attend academic field trips such as Math Day, Science Day which hasn't happened historically	260.00
Support Services 2100, 2200, 2600, 2700			
Salaries	6100	1 FTE Team Leader/Academic Coach @\$49,617 to provide embedded professional development and work with teacher to increase student engagement. Salary for full-time site based Tech Trainer @42K, stipend for Home-School Communication liaison \$3K; Additional eight days for professional development, curriculum revision and tech training for high school and K-12 instructional staff (9 teachers) during Fridays, vacation periods at average of \$275 per diem;salaries for bus drivers to transport HS students on academically related field trips 60 hours @\$18/hr. LEA; part-time bookkeeping (225 hrs at \$25/hr.) and data entry support (100 hrs at 16.25/hr) new position(s) dedicated exclusively to 1003 grant related expenditures	124,417.00
Employee Benefits	6200	Health insurance (\$7200 per employee), FICA, Medicare and retirement (total of 17.5% of salary)	22,981.00
Purchased Professional Services	6300	Registration for professional development for Academic Coach and two HS teachers to attend 5 ADE meetings at \$100/meeting	1,500.00
Purchased Property Services	6400		0.00
Other Purchased Services	6500	Travel reimbursement (per diem, lodging) for two HS teachers and Academic coach to attend ADE trainings @ \$1000;Travel cost (fuel) for HS students to attend academic field trips such as Math Day, Science Day which hasn't happened historically @\$260	1,260.00
Supplies	6600	Instructional materials (ASCD videos, books, paper, rewritable CD-Romss to support in house professional development for all 9-12 instructional staff @\$4000	4,000.00
Other Expenses	6800		0.00
Support Services - Admin 2300, 2400, 2500, 2900			

Salaries	6100	1.0 FTE Student Intervention Coordinator to facilitate and implement site based Tier II and III academic support/activities for secondary students along with summer school for gr. 9-12	55,000.00
Employee Benefits	6200	Health insurance (\$7200), FICA, Medicare and retirement (total of 17.5% of salary)	16,825.00
Purchased Professional Services	6300	Fee for external evaluator to perform quarterly reviews and prepare reports as required by ADE and Gov. Board \$14,500; external trainer(s) to address social emotional learning, esp. motivation, goal setting, school climate 20 days @750/day; Professional development registration costs for Student Intervention Coordinator to attend ADE trainings 5@ \$100 per meeting	30,000.00
Purchased Property Services	6400		0.00
Other Purchased Services	6500	Travel reimbursement (per diem, lodging) for Student Intervention Coordinator to attend ADE trainings @750	750.00
Supplies	6600		0.00
Other Expenses	6800		0.00
Operation of Non-Instructional Services 3000			
Salaries	6100		0.00
Employee Benefits	6200		0.00
Purchased Professional Services	6300		0.00
Purchased Property Services	6400		0.00
Other Purchased Services	6500		0.00
Supplies	6600		0.00
Other Expenses	6800		0.00
Indirect Cost			
Restricted Indirect Cost Rate	6910	rate of 6.66% distributed to Yavapai County for grant mgt	27,428.00
Capital Outlay			
Property	6700 et. al.	50 Dell computers @\$560.20 for 2 High School labs, 5 HP printers @\$400, 1 Dell server @ \$7,581 and VM software to support it@\$2609; laptop computer and printer for Student Intervention Coordinator 1ea @\$1500	41,700.00

CAPITAL OUTLAY				
Quantity	Cost Per Unit	Description	Purpose	Total
50	560.20	Dell Computers	To furnish (2) High School Computer labs	28,010.00
5	400.00	HP printers	To furnish (2) High School Computer labs	2,000.00
1	7,581.00	Dell Server	To support (2) High School Computer labs	7,581.00
1	2,609.00	VM software	To support (2) High School Computer labs	2,609.00
1	1,500.00	Laptop computer and printer	For Student Intervention Coordinator	1,500.00
Grand Total				41,700.00

School/Site Information		
1	School/Site Number	1

2	School/Site Name	Seligman High School
3	School/Site Address	P.O. Box 650
4	School/Site City, State, Zip	Seligman, AZ 86337
5	School/Site Contact Name	Lloyd Willis
6	School/Site Contact Title	HS Team Leader
7	School/Site Phone Number	9284223233
8	School/Site Email Address	lwillis@seligman.k12.az.us
9	LEA Contact Name	Katie Fitzgerald
10	LEA Contact Title	Superintendent
11	LEA Contact Phone Number	9284223233
12	LEA Contact Email Address	kfitzgerald@seligman.k12.az.us

2

School/Site Information		
1	School/Site Number	2
2	School/Site Name	Seligman Unified District
3	School/Site Address	P.O. Box 650
4	School/Site City, State, Zip	Seligman, AZ 86337
5	School/Site Contact Name	Mrs. Katie Fitzgerald
6	School/Site Contact Title	Superintendent
7	School/Site Phone Number	9284223233
8	School/Site Email Address	kfitzgerald@seligman.k12.az.us
9	LEA Contact Name	Mrs. Katie Fitzgerald
10	LEA Contact Title	Superintendent
11	LEA Contact Phone Number	9284223233
12	LEA Contact Email Address	kfitzgerald@seligman.k12.az.us

School/Site Budget

Line Item	Site 1	Site 2	Site 3	Site 4	Site 5	Total
Instruction 1000						
Salaries	6100	78894	0			78,894.00
Employee Benefits	6200	34339	0			34,339.00
Purchased Professional Services	6300	3600	0			3,600.00
Purchased Property Services	6400	0	0			0.00
Other Purchased Services	6500	0	0			0.00
Supplies	6600	48000	0			48,000.00
Other Expenses	6800	260	0			260.00
Support Services 2100, 2200, 2600, 2700						
Salaries	6100	114417	10000			124,417.00
Employee Benefits	6200	22981	0			22,981.00
Purchased Professional Services	6300	1500	0			1,500.00
Purchased Property Services	6400	0	0			0.00
Other Purchased Services	6500	1260	0			1,260.00
Supplies	6600	4000	0			4,000.00
Other Expenses	6800	0	0			0.00
Support Services - Admin 2300, 2400, 2500, 2900						
Salaries	6100	55000	0			55,000.00
Employee Benefits	6200	16825	0			16,825.00

Purchased Professional Services	6300	30000	0				30,000.00
Purchased Property Services	6400	0	0				0.00
Other Purchased Services	6500	750	0				750.00
Supplies	6600	0	0				0.00
Other Expenses	6800	0	0				0.00
Operation of Non-Instructional Services 3000							
Salaries	6100	0	0				0.00
Employee Benefits	6200	0	0				0.00
Purchased Professional Services	6300	0	0				0.00
Purchased Property Services	6400	0	0				0.00
Other Purchased Services	6500	0	0				0.00
Supplies	6600	0	0				0.00
Other Expenses	6800	0	0				0.00
Indirect Cost							
Restricted Indirect Cost Rate	6910	27428	0				27,428.00
Capital Outlay							
Property	6700	28403	0				28,403.00
Total		467,657.00	10,000.00	0.00	0.00	0.00	477,657.00