

<b>District</b>	Imagine Charter Elementary at Camelback, Inc.		
<b>CTDS</b>	078519000	<b>Entity ID</b>	88365
<b>Project Number</b>	11FSEIGA-160002-03A	<b>Project ID</b>	93977
<b>Grant Name</b>	2011 - School Improvement Grant – ARRA Year 1		

LINE ITEMS DESCRIPTION			
Function Code	Object Code	Description	Budgeted Amount
<b>Instruction 1000</b>			
Salaries	6100	RETAIN 3.0 FTE all day Kindergarten teachers @ \$16,500 = \$49,500 to ensure development of reading/mathematics readiness in program unfunded by Legislative action;  8 teacher "Stipend incentives per the SIG grant" as measured by objective test results @5,000 EACH for NEW HIRE REPLACEMENT TEACHERS = \$40,000 to recruit A+ teachers [defined as well qualified, successful master teachers] for addition to turnaround staff;  \$60,000 to retain 12 high quality teachers @ \$5,000 EACH who demonstrate ability to improve student achievement as measured by objective test results per the SIG grant;  \$60,000 for 1.0 FTE Reading Specialist [NEW TURNAROUND PROJECT POSITION]  and \$60,000 for 1.0 FTE Mathematics Specialist [NEW TURNAROUND PROJECT POSITION] to provide instructional assistance necessary to develop, monitor, and implement standards-driven instruction in all classrooms.	269,500.00
Employee Benefits	6200	Benefits - 22% [Social Security, Medicare, Unemployment, Workmen's Compensation, Retirement, and Insurance] for Salary items [Insurance excluded on bonuses and retentions as N/A]	59,290.00
Purchased Professional Services	6300		0.00
Purchased Property Services	6400		0.00
Other Purchased Services	6500		0.00
Supplies	6600	Houghton Mifflin Harcourt Journeys Reading Intervention program to provide supplementary reading instruction and resource materials for guided practice, monitoring, and assessment of high needs student progress towards Arizona competency standards @ a per pupil cost of \$ 522.64 for student count of 299. \$156,270 [rounded]	156,300.00
Other Expenses	6800		0.00
<b>Support Services 2100, 2200, 2600, 2700</b>			
Salaries	6100	\$40,000 - Salary of 1.0 FTE Behavior Interventionist/Parent Engagement Specialist to work with student behavior modification and reluctant parent involmtn. \$66,000 - Salary for 1.0 FTE Curriculum Instructor/Data Coach to work individually with staff on Galileo, Benchmark, assessment training and assistance, to further analyze data, create assessments, as well as summative & informative data, and administrate planning to drive instruction.	106,000.00
Employee Benefits	6200	Benefits - 22% [Social Security, Medicare, Unemployment, Workmen's Compensation, Retirement, and Insurance] for Salary items.	23,320.00
Purchased Professional Services	6300	[1] 13 days of in class site visits/mentoring by HMH consultants at intervals during year one = \$25,935.  [2] 3 days of weekend staff development to be determined by ADE job coaches. 3 days x \$125 stipend x 20 teachers = \$7,500.  [3] 5 days of summer/school year ADE training sessions from recommended list: Leading Change Institute – June 28, 29, 30; Learning Focused Relationships Sept 20, 21, 22; [Others as identified by ADE and published] 5 days x 10 teachers x \$125 Stipend = \$6,250. 2 days substitutes x \$125 per day x 10 teachers = \$6,250.  [4] 5 days of stipend or released time [requiring substitute] for collaborative planning. 5 days x \$125 per day x 20 Teachers over 10 months = \$12,500  [5] 3 sessions per teacher for registration for ADE sponsored seminars related to yet unpublicized topics related to the use of aggregated and disaggregated data interpretation for improvement of achievement - limited to 3 sessions per teacher @ \$ 200 per session x 20 teachers - \$ 12,000.	70,410.00
Purchased Property Services	6400		0.00
Other Purchased Services	6500		0.00
Supplies	6600		0.00

Other Expenses	6800		0.00
<b>Support Services - Admin 2300, 2400, 2500, 2900</b>			
Salaries	6100	Turnaround Principal Stipend = \$10,000 to earned in increments for student improvement in academic attendance and performance	10,000.00
Employee Benefits	6200	Benefits - 17% [Social Security, Medicare, Unemployment, Workmen's Compensation, and Retirement] for Salary items. [ Insurance excluded from Principal stipend as N/A]	1,700.00
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
<b>Operation of Non-Instructional Services 3000</b>			
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
<b>Indirect Cost</b>			
Restricted Indirect Cost Rate	6910		0.00
<b>Capital Outlay</b>			
Capital Assets	190		0.00

CAPITAL OUTLAY				
Quantity	Cost Per Unit	Description	Purpose	Total
<b>Grand Total</b>				0.00

School/Site Information		
1	Select School/Site Number	1
2	School/Site Name	Imagine Camelback
3	School/Site Address	5050 N 19th Avenue
4	School/Site City, State, Zip	Phoenix, AZ 85015
5	School/Site Contact Name	Genevieve Sanders
6	School/Site Contact Title	Principal
7	School/Site Phone Number	6023444625

8	School/Site Contact Email Address	genevieve.sanders@imagineschools.com
9	LEA Contact Name	Genevieve Sanders
10	LEA Contact Title	Principal
11	LEA Contact Phone Number	6023444625
12	LEA Contact Email Address	genevieve.sanders@imagineschools.com

### School/Site Budget Breakout

Line Item		Site 1	Site 2	Site 3	Site 4	Site 5	Total
<b>Instruction 1000</b>							
Salaries	6100	269500					269,500.00
Employee Benefits	6200	59290					59,290.00
Purchased Professional Services	6300	0					0.00
Purchased Property Services	6400	0					0.00
Other Purchased Services	6500	0					0.00
Supplies	6600	156300					156,300.00
Other Expenses	6800	0					0.00
<b>Support Services 2100, 2200, 2600, 2700</b>							
Salaries	6100	106000					106,000.00
Employee Benefits	6200	23320					23,320.00
Purchased Professional Services	6300	70410					70,410.00
Purchased Property Services	6400	0					0.00
Other Purchased Services	6500	0					0.00
Supplies	6600	0					0.00
Other Expenses	6800	0					0.00
<b>Support Services - Admin 2300, 2400, 2500, 2900</b>							
Salaries	6100	10000					10,000.00
Employee Benefits	6200	1700					1,700.00
Purchased Professional Services	6300	0					0.00
Purchased Property Services	6400	0					0.00
Other Purchased Services	6500	0					0.00
Supplies	6600	0					0.00
Other Expenses	6800	0					0.00
<b>Operation of Non-Instructional Services 3000</b>							
Salaries	6100	0					0.00
Employee Benefits	6200	0					0.00
Purchased Professional Services	6300	0					0.00
Purchased Property Services	6400	0					0.00
Other Purchased Services	6500	0					0.00
Supplies	6600	0					0.00
Other Expenses	6800	0					0.00
<b>Indirect Cost</b>							
Restricted Indirect Cost Rate	6910	0					0.00

<b>Capital Outlay</b>						
Capital Assets	190	0				0.00
<b>Total</b>		696,520.00	0.00	0.00	0.00	696,520.00