

District	Whiteriver Unified District		
CTDS	090220000	Entity ID	4394
Project Number	11FSEIGA-160920-01A	Project ID	93862
Grant Name	2011 - School Improvement Grant – ARRA Year 1		

LINE ITEMS DESCRIPTION			
Function Code	Object Code	Description	Budgeted Amount
Instruction 1000			
Salaries	6100	<p>ALCHESAY HIGH SCHOOL: Establishment of a system wide incentive plan that rewards staff for increase in student achievement rate, graduation rate, attendance. The incentives will be rewarded through the payment of shares in the form of 0, 1/4, 1/2 and a full shares based on the vote of all staff with regard to the employee's contribution. 0 = no contribution to school wide effort to raise achievement; 1/4 share = \$500.00; 1/2 share = \$1,000; full share = \$2,000. Incentive pay-out would take place quarterly, September 2010 through May 2011. (Based on 42 certified x 2,000 = 84,000)</p> <p>(42) teacher incentives offered to teachers who work in the documented high need school; Alchesay High School @\$000 ea x 42 = \$84,000.00; August 2010 through December 2010.</p> <p>CANYON DAY JUNIOR HIGH SCHOOL: Establishment of a system wide incentive plan that rewards certified staff for increases in student achievement, and attendance. Incentives rewarded through payment of shares in the form of 0, 1/4, 1/2 and full shares based on the vote of all staff with regard to employee's contribution. 0 = no contribution to school wide effort to raise achievement or attendance; 1/4 = \$500.00; 1/2 share = \$1,000; full share = \$2,000. Incentive payout to take place at end of first quarter and quarterly thereafter. 20 certified x \$2,000 = \$40,000.00; September 2010 through May 2011</p> <p>(20) Teacher incentives offered to teachers who work in the documented high need school; Canyon Day Junior High School @\$2000 ea x (20) = \$40,000; August 2010 through December 2010.</p> <p>MARY V. RILEY SEVEN MILE ELEMENTARY SCHOOL: Establishment of systemwide incentive plan that rewards certified staff for increase in student achievement (math and literacy) and attendance. Incentives rewarded through payment of shares in the form of 0, 1/4, 1/2 and full shares voted on by staff with regard to employee's contribution. 0 = no contribution to schoolwide effort to raise achievement and attendance rates; 1/4 share = \$500; 1/2 share = \$1,000; full share = \$2,000; incentive payout to take place quarterly beginning September 2010 through May 2011; 31 certified x \$2,000 = \$62,000</p> <p>(31) teacher incentives offered to teachers who work in the documented high need school; Seven Mile Elementary @\$2000 ea x 31 = \$62,000.00; August 2010 through December 2010.</p> <p>Training stipends for faculty and staff to attend eight (8) days of preservice and on average of one day/quarter of Saturday professional development for (25) staff members (\$45,000) plus (5) staff members for (5) days Summer Professional Development (\$8,000); July 2010 through May 2011 @ \$53,000</p> <p>(1) FTE Preschool teacher to address issue of 2-year receptive delay that is pervasive in preschool population; acquisition and development of readiness skills; August 2010 through May 2011. @ \$44,000</p>	469,000.00
Employee Benefits	6200	<p>ALCHESAY HIGH SCHOOL: Fringe benefits for systemwide incentive plan; 42 certified; pay-out quarterly; September 2010 through May 2011 @ \$15,078 Fringe benefits for incentives offered to teachers who work in high needs schools; Alchesay High School; August 2010 through December 2010 @ \$15,078</p> <p>CANYON DAY JUNIOR HIGH SCHOOL: Fringe benefits for system wide incentive plan; certified recipients, quarterly basis, September 2010 through May 2011 @ \$10,440 Fringe benefits for incentives offered to teachers who work in high needs schools; Canyon Day Junior High School; August 2010 through December 2010; \$7,180</p> <p>MARY V. RILEY SEVEN MILE ELEMENTARY SCHOOL: Fringe benefits for systemwide incentive plan, certified recipients, quarterly beginning September 2010 through May</p>	93,385.00

		2011 @ \$11,160 Fringe benefits for training stipends; July 2010 through May 2011 @ \$9,540 Fringe benefits for preschool Teacher; August 2010 through May 2011 @ \$13,780 Fringe benefits for incentives offered to teachers who work in high needs schools; Seven Mile Elementary; August 2010 through December 2010; \$11,129	
Purchased Professional Services	6300		0.00
Purchased Property Services	6400		0.00
Other Purchased Services	6500		0.00
Supplies	6600	MARY V. RILEY SEVEN MILE ELEMENTARY SCHOOL: Purchase of supplies to transform kindergarten classrooms (4) into literacy rich environments in which literacy, math and oral language can develop. Supplies would include puppet theatre, sand and water tables, play kitchen sets, puppets, puzzles, listening centers, magnetic letters, whiteboard easel painting, blocks, big books, manipulatives; July 2010 @ \$40,000	40,000.00
Other Expenses	6800		0.00
Support Services 2100, 2200, 2600, 2700			
Salaries	6100	*** 7-15-2010 Amendment #1: ALCHESAY HIGH SCHOOL: Delete Alchesay High School .33 share of Turnaround Director salary @ \$33,333. Delete Alchesay High School (1) FTE .33 share Certified district-level technology Integration Specialist to provide in-classroom technology training, demonstration, monitoring, and follow-up of successful curriculum integration, August 2010 to May 2011 @ \$23,000. Delete Alchesay High School .33 share of Turnaround Office Data Analyst salary @ \$16,667. CANYON DAY JUNIOR HIGH SCHOOL: Delete Canyon Day Junior High School .33 share of Turnaround Director salary, July 2010 through June 2011 @ \$33,333. Delete Canyon Day Junior High School (1) FTE .33 share Certified district-level technology Integration Specialist to provide in-classroom technology training, demonstration, monitoring, and follow-up of successful curriculum integration, August 2010 to May 2011 @ \$23,000. Delete Canyon Day Junior High School .33 share of Turnaround Office Administrative Data Analyst, July 2010 through June 2011 @ \$16,667. MARY V. RILEY SEVEN MILE ELEMENTARY SCHOOL: Delete Mary V. Riley Seven Mile Elementary School .33 share of Turnaround Director salary, July 2010 through June 2011 @ \$33,333. Delete Mary V. Riley Seven Mile Elementary School (1) FTE .33 share Certified district-level technology Integration Specialist to provide in-classroom technology training, demonstration, monitoring, and follow-up of successful curriculum integration, August 2010 to May 2011 @ \$23,000. Delete Mary V. Riley Seven Mile Elementary School .33 share of Turnaround Office Administrative Data Analyst, July 2010 through June 2011 @ \$16,667.	645,667.00
		ALCHESAY HIGH SCHOOL: Fringe for System wide Incentive Plan for support staff; payout June 2011 @ \$5,385 Alchesay High School .33 share of Fringe Benefits for Turnaround Director @ \$8,333 Alchesay High School .33 share of Fringe Benefits for Turnaround Data Analyst Assistant @ \$4,667 Fringe for (1) Turnaround Instructional Coaches/Mentors; June 2011 @ \$17,210 Fringe for (1) MSW (masters social workers) attached to Wellness/Student Learning & Parent Resource Center @ \$13,943 Fringe for (1) Retention Counselors from July 2010 to June 2011 @ \$10,096 Fringe for (1) Student Retention Liaison, July 2010 to June 2011 @ \$7,877 Fringe for (1) Technology Integration Specialist, August 2010 to May 2011 @ \$6,154 Fringe for (1) Data/Assessment Coordinator; @ \$17,970 CANYON DAY JUNIOR HIGH SCHOOL: .33 share of fringe benefits for Turnaround Office Director @ \$8,333 .33 share of Fringe benefits for Turnaround Office Data Analyst, July 2010 through June 2011 @ \$4,667 Fringe benefits for system wide incentive plan; classified recipients, quarterly basis, September 2010 through May 2011 @ \$3,240	

Employee Benefits	6200	<p>Fringe Benefits for 1) Instructional Coach/Mentors @ \$14,867 Fringe for (1) Technology Integration Specialist, August 2010 to May 2011 @ \$6,154 Fringe for (1) Counselors; August 2010 through May 2011 @ \$14,867 Fringe for (1) MSWs (Masters social worker); August 2010 through May 2011 @ \$13,939</p> <p>MARY V. RILEY SEVEN MILE ELEMENTARY SCHOOL: Seven Mile Elementary School .33 share of Fringe Benefits for Turnaround Director @ \$8,333 Seven Mile Elementary School .33 share of Fringe Benefits for Turnaround Office Data Analyst @ \$4,667 Fringe benefits for systemwide incentive plan, classified recipients, quarterly beginning September 2010 through May 2011 @ \$5,760 Fringe benefits for (2) Instructional Coach/Mentors @ \$14,716 Fringe benefits for (1) Technology Integration Specialist @ \$6,154 Fringe benefits for (1) Data/Assessment Coordinator @ \$17,970 Fringe benefits for Summer Jump Start pre-K program teachers @ \$864 Fringe benefits for bus drivers providing transportation to the Jump Start program @ \$1,433 (07/16/2010) *** 7-15-2010 Amendment #1: ALCHEsay HIGH SCHOOL: Delete Alchesay High School .33 share of Fringe Benefits for Turnaround Director @ \$8,333. Delete Alchesay High School .33 share of Fringe Benefits for Turnaround Data Analyst Assistant @ \$4,667. Delete Alchesay High School Fringe for (1) Technology Integration Specialist, August 2010 to May 2011 @ \$6,154.</p> <p>CANYON DAY JUNIOR HIGH SCHOOL: Delete Canyon Day Junior High School .33 share of Fringe Benefits for Turnaround Director @ \$8,333. Delete Canyon Day Junior High School .33 share of Fringe Benefits for Turnaround Data Analyst Assistant @ \$4,667. Delete Canyon Day Junior High School Fringe for (1) Technology Integration Specialist, August 2010 to May 2011 @ \$6,154.</p> <p>MARY V. RILEY SEVEN MILE ELEMENTARY SCHOOL: Delete Mary V. Riley Seven Mile Elementary School .33 share of Fringe Benefits for Turnaround Director @ \$8,333. Delete Mary V. Riley Seven Mile Elementary School .33 share of Fringe Benefits for Turnaround Data Analyst Assistant @ \$4,667. Delete Mary V. Riley Seven Mile Elementary School Fringe for (1) Technology Integration Specialist, August 2010 to May 2011 @ \$6,154.</p>	160,137.00
Purchased Professional Services	6300	<p>*** 7-15-2010 Amendment #1: ALCHEsay HIGH SCHOOL: Delete Alchesay High School .33 share of registration for Turnaround Office participation at ADE-sponsored mandatory workshops and regional meetings @ \$1,667.</p> <p>CANYON DAY JUNIOR HIGH SCHOOL: Delete Canyon Day Junior High School .33 share of registration for Turnaround Office participation at ADE-sponsored mandatory workshops and regional meetings @ \$1,667.</p> <p>MARY V. RILEY SEVEN MILE ELEMENTARTY SCHOOL: Delete Mary V. Riley Seven Mile Elementary School .33 share of registration for Turnaround Office participation at ADE-sponsored mandatory workshops and regional meetings @ \$1,667.</p>	728,105.00
Purchased Property Services	6400		0.00
		<p>ALCHESAY HIGH SCHOOL: Alchesay High School .33 share of travel expenses for Turnaround Office to participate in ADE-sponsored required workshops and conferences @ \$667</p> <p>Travel expenses related to lodging and pier diem for participation in ADE-sponsored required workshops and conferences, June 2010 to July 2011. @ \$16,000</p> <p>CANYON DAY JUNIOR HIGH SCHOOL: .33 share of travel expenses for Turnaround Office to participate in ADE-sponsored mandatory workshops and meetings; July 2010 through June 2011 @ \$667</p> <p>MARY V. RILEY SEVEN MILE ELEMENTARY SCHOOL:</p>	

Other Purchased Services	6500	<p>Seven Mile Elementary School .33 share of travel expenses for Turnaround Office to participate in ADE-sponsored mandatory workshops and regional meetings; July 2010 through June 2011 @ \$667</p> <p>Travel expenses related to ADE-sponsored parent training conferences and seminars; August 2010 through May 2011 @ \$3,000</p> <p>Fuel costs for Jump Start pre-K program at 35 miles per round trip per day per bus x 8 days x 4 buses (mpg = 8 miles) = 1,120 miles x \$2.90 = \$460.00 @ \$406 (07/16/2010) ***</p> <p>7-15-2010 Amendment #1: ALCHESAY HIGH SCHOOL: Delete Alchesay High School .33 share of travel expenses for Turnaround Office to participate in ADE-sponsored required workshops and conferences @ \$667.</p> <p>CANYON DAY JUNIOR HIGH SCHOOL: Delete Canyon Day Junior High School .33 share of travel expenses for Turnaround Office to participate in ADE-sponsored required workshops and conferences @ \$667.</p> <p>MARY V. RILEY SEVEN MILE ELEMENTARY SCHOOL: Delete Mary V. Riley Seven Mile Elementary School .33 share of travel expenses for Turnaround Office to participate in ADE-sponsored required workshops and conferences @ \$667.</p>	19,406.00
Supplies	6600	<p>ALCHESAY HIGH SCHOOL: Alchesay High School .33 share of supplies for Turnaround Office @ \$1,000</p> <p>CANYON DAY JUNIOR HIGH SCHOOL: .33 share of supplies for Turnaround Office; July 2010 through June 2011 @ \$1,000</p> <p>MARY V. RILEY SEVEN MILE ELEMENTARY SCHOOL: Seven Mile Elementary School .33 share of supplies for turnaround Office; July 2010 through June 2011 @ \$1,000</p> <p>Parent University training supplies such as flash cards, sight word cards, math facts, vocabulary builders, math manipulatives, fiction and non-fiction reading materials, content specific materials, and games to facilitated parent/child interactions; consumable supplies for meetings and class activities; August 2010 through May 2011 @ \$2,500 (07/16/2010) ***</p> <p>7-15-2010 Amendment #1: ALCHESAY HIGH SCHOOL: Delete Alchesay High School .33 share of supplies for Turnaround Office @ \$1,000.</p> <p>CANYON DAY JUNIOR HIGH SCHOOL: Delete Canyon Day Junior High School .33 share of supplies for Turnaround Office @ \$1,000.</p> <p>MARY V. RILEY SEVEN MILE ELEMENTARY SCHOOL: Delete Mary V. Riley Seven Mile Elementary School .33 share of supplies for Turnaround Office @ \$1,000.</p>	2,500.00
Other Expenses	6800		0.00
Support Services - Admin 2300, 2400, 2500, 2900			
Salaries	6100	<p>ALCHESAY HIGH SCHOOL: (1) Financial incentive provided to recruit a Turnaround principal to implement a Transformation model at the Alchesay High School, and provide leadership in a documented high need educational environment, July 1, 2010 thru June 30, 2011, \$20,000.00</p> <p>CANYON DAY JUNIOR HIGH SCHOOL: Financial incentive provided to recruit a Turnaround principal to implement a Transformation model at the Canyon Day Junior High School, and provide leadership in a documented high need educational environment, July 1, 2010 thru June 30, 2011, @ \$20,000.00</p> <p>WHITERIVER LEA Turnaround Director salary @ \$100,000 Turnaround Office Data Analyst salary @ \$50,000 District Technology Integration Specialist salary @ \$69,000</p>	259,000.00
		ALCHESAY HIGH SCHOOL:	

Employee Benefits	6200	Fringe benefits for the Turnaround Principal recruitment incentive July 1 2010 thru June 30, 2011, \$5,600. CANYON DAY JUNIOR HIGH SCHOOL: Fringe benefits for CDJHS Turnaround Principal recruitment incentive July 2010 through June 2011; @ \$5,600 WHITERIVER LEA Fringe for Turnaround Director salary @ \$24,999 Fringe for Turnaround Office Data Analyst salary @ \$14,000 Fringe for Technology Integration Specialist @ \$18,462	68,661.00
Purchased Professional Services	6300	WHITERIVER LEA Registration for Turnaround Office participation at ADE-sponsored, mandated workshops and trainings. @ \$5,000	5,000.00
Purchased Property Services	6400		0.00
Other Purchased Services	6500	WHITERIVER LEA Travel expenses for Turnaround Office to participate in ADE-sponsored required workshops and conferences @ \$2,000	2,000.00
Supplies	6600	WHITERIVER LEA Supplies for Turnaround Office @ \$3,000	3,000.00
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		0.00
Capital Outlay			
Property	6700 et. al.		0.00

School/Site Information		
1	Select School/Site Number	1
2	School/Site Name	Alchesay High
3	School/Site Address	959 South Chief AVE
4	School/Site City, State, Zip	Whiteriver, AZ,85941
5	School/Site Contact Name	Roy Sandoval
6	School/Site Contact Title	Principal

7	School/Site Phone Number	9283384848
8	School/Site Contact Email Address	Roy.Sandoval@wusd.us
9	LEA Contact Name	John Stollar
10	LEA Contact Title	Turnaround Director
11	LEA Contact Phone Number	9283384842
12	LEA Contact Email Address	John.Stollar@wusd.us

2

School/Site Information		
1	Select School/Site Number	2
2	School/Site Name	Canyon Day Junior High
3	School/Site Address	959 South Chief AVE
4	School/Site City, State, Zip	Whiteriver AZ 85941
5	School/Site Contact Name	Ann Dudley
6	School/Site Contact Title	Principal
7	School/Site Phone Number	9283381040
8	School/Site Contact Email Address	Ann.Dudley@wusd.us
9	LEA Contact Name	John Stollar
10	LEA Contact Title	Turnaround Director
11	LEA Contact Phone Number	9283384842
12	LEA Contact Email Address	John.Stollar@wusd.us

3

School/Site Information		
1	Select School/Site Number	3
2	School/Site Name	Seven Mile Elem.
3	School/Site Address	959 South Chief AVE
4	School/Site City, State, Zip	Whiteriver, AZ 85941
5	School/Site Contact Name	Tyler Bangert
6	School/Site Contact Title	Principal
7	School/Site Phone Number	9283381353
8	School/Site Contact Email Address	TBANGERT@WUSD.US
9	LEA Contact Name	John Stollar
10	LEA Contact Title	Turnaround Director
11	LEA Contact Phone Number	9283384842
12	LEA Contact Email Address	John.Stollar@wusd.us

4

School/Site Information		
1	Select School/Site Number	4
2	School/Site Name	Whiteriver Unified District
3	School/Site Address	P.O. Box 190
4	School/Site City, State, Zip	Whiteriver, AZ, 85941
5	School/Site Contact Name	Jeff Fuller
6	School/Site Contact Title	Superintendent
7	School/Site Phone Number	9283384842
8	School/Site Contact Email Address	jfuller@wusd.us
9	LEA Contact Name	Jeff Fuller

10	LEA Contact Title	Superintendent
11	LEA Contact Phone Number	9283384848
12	LEA Contact Email Address	jfuller@wusd.us

School/Site Budget Breakout

Line Item	Site 1	Site 2	Site 3	Site 4	Site 5	Total
Instruction 1000						
Salaries	6100	168000	80000	221000		469,000.00
Employee Benefits	6200	30156	17620	45609		93,385.00
Purchased Professional Services	6300	0	0	0		0.00
Purchased Property Services	6400	0	0	0		0.00
Other Purchased Services	6500	0	0	0		0.00
Supplies	6600	0	0	40000		40,000.00
Other Expenses	6800	0	0	0		0.00
Support Services 2100, 2200, 2600, 2700						
Salaries	6100	270747	208000	166920	0	645,667.00
Employee Benefits	6200	72481	46913	40743	0	160,137.00
Purchased Professional Services	6300	219635	211635	296835	0	728,105.00
Purchased Property Services	6400	0	0	0		0.00
Other Purchased Services	6500	16000	0	3406	0	19,406.00
Supplies	6600	0	0	2500	0	2,500.00
Other Expenses	6800	0	0	0		0.00
Support Services - Admin 2300, 2400, 2500, 2900						
Salaries	6100	20000	20000	0	219000	259,000.00
Employee Benefits	6200	5600	5600	0	57461	68,661.00
Purchased Professional Services	6300	0	0	0	5000	5,000.00
Purchased Property Services	6400	0	0	0		0.00
Other Purchased Services	6500	0	0	0	2000	2,000.00
Supplies	6600	0	0	0	3000	3,000.00
Other Expenses	6800	0	0	0		0.00
Operation of Non-Instructional Services 3000						
Salaries	6100	0	0	0		0.00
Employee Benefits	6200	0	0	0		0.00
Purchased Professional Services	6300	0	0	0		0.00
Purchased Property Services	6400	0	0	0		0.00
Other Purchased Services	6500	0	0	0		0.00
Supplies	6600	0	0	0		0.00
Other Expenses	6800	0	0	0		0.00
Indirect Cost						
Restricted Indirect Cost Rate	6910	0	0	0		0.00
Capital Outlay						
Property	6700	0	0	0		0.00
Total		802,619.00	589,768.00	817,013.00	286,461.00	0.00