

SECTION IX-B - SCHOOL YEARLY BUDGET ITEMIZATION 1003(g) FUNDS ONLY
(COPY AS NEEDED)

Complete this form for each year that the LEA proposes to use Administrative funds. Check the box below that applies to this budget itemization. (Check only one box)

YEAR ONE - <input checked="" type="checkbox"/> PRE-IMPLEMENTATION <input type="checkbox"/> IMPLEMENTATION	YEAR FOUR - <input type="checkbox"/> IMPLEMENTATION <input type="checkbox"/> CONTINUATION
YEAR TWO - <input type="checkbox"/> IMPLEMENTATION	YEAR FIVE - <input type="checkbox"/> CONTINUATION
YEAR THREE - <input type="checkbox"/> IMPLEMENTATION	

SCHOOL NAME Central Middle School	COUNTY-DISTRICT-SCHOOL CODE 096-111-3000
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BUDGET ITEMIZATION	GRANT FUNDS REQUESTED
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6100: Certificated Salaries	
Extra Duty pay for Literacy Institute (4 days, 30 staff, \$25/hr)	\$ 21,000.00
Extra Duty pay for Leveled Library organization (30 teachers, 50 hours, @ \$25)	\$ 37,500.00
Extra Duty pay for Guided Math Boot Camp (12 staff, 14 hours @ \$25)	\$ 4,200.00
6100 Subtotal	\$ 62,700.00

6150: Non-Certificated Salaries	
6150 Subtotal	\$ -

6200: Employee Benefits (optional categories)	
FTE Blended Benefits	\$ 13,794.00
6200 Subtotal	\$ 13,794.00

6300: Purchased Services	
Consultant - Comprehensive Literacy Institute (4 days @ \$2,400)	\$ 9,600.00
Consultant - Create leveled book room and classroom libraries (3 days/month @ \$2,000)	\$ 30,000.00
Checkout system for Leveled Curriculum Library (Destiny system)	\$ 2,500.00
Consultant - Comprehensive Literacy Institute 6th grade (3 days @ \$2,400)	\$ 7,200.00
Math Consultant - develop processes, rubrics, etc. (4 days/month, \$2,000)	\$ 40,000.00
Consultant - Adopted materials, Glencoe McGraw Hill (2 days @ \$4,000)	\$ 8,000.00
Consultant - Guided math boot camp - all math teachers (2 days @ \$2,000)	\$ 4,000.00
6300 Subtotal	\$ 101,300.00

6400: Materials/Supplies	
Classroom materials - Document cameras, comp books, etc. (10 classrooms @ \$2,000)	\$ 15,000.00
Classroom libraries - bins and books, shelving (25 classrooms @ \$3,000)	\$ 62,369.00

50 @ \$885 per table 24-1722

Leveled curriculum libraries - bins, shelves, book collections	\$	60,000.00
Round tables for discussion groups (10 classrooms @ \$400)	\$	4,000.00
Formative assessments - Gates McGinitie/Benchmark/BASIC	\$	4,455.00
Book study books on literacy & guided math (10 teachers, 2 titles @ \$50)	\$	1,000.00
Library books to support curriculum content (\$5,000/content area)	\$	20,000.00
Binders for staff for institute and workshop (10 teachers @ \$25)	\$	250.00
Miscellaneous supplemental instructional materials (10 teachers @ \$500)	\$	5,000.00
Guided math materials - manipulatives, mentor texts (12 teachers @ \$400)	\$	4,800.00
Math Classroom libraries - mentor texts to support each math strand (12 sets @ \$3,500)	\$	21,000.00
Supplies for Guided Math groups - journals, whiteboards (12 teachers @ \$2,500)	\$	30,000.00
6400 Subtotal	\$	227,874.00
6100-6400 Subtotal	\$	405,668.00
Indirect Cost Optional (Restricted Rate: _____ % X Subtotal)		
6500: Capital Outlay		
6500 Subtotal	\$	-
TOTAL	\$	405,668.00

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YEAR ONE - <input type="checkbox"/> PRE-IMPLEMENTATION <input type="checkbox"/> IMPLEMENTATION	YEAR FOUR - <input type="checkbox"/> IMPLEMENTATION <input type="checkbox"/> CONTINUATION
YEAR TWO - <input checked="" type="checkbox"/> IMPLEMENTATION	YEAR FIVE - <input type="checkbox"/> CONTINUATION
YEAR THREE - <input type="checkbox"/> IMPLEMENTATION	

SCHOOL NAME Central Middle School	COUNTY-DISTRICT-SCHOOL CODE 096-111-3000
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BUDGET ITEMIZATION	GRANT FUNDS REQUESTED
6100: Certificated Salaries	
1 FTE - Technology Instruction Coach ✓	\$ 60,000.00
Extra Duty Pay for Comp Lit workshop (3 days, 10 teachers, @ \$25)	\$ 5,250.00
Extra Duty Pay for Literacy Institute (3 days, 15 teachers @ \$25)	\$ 7,875.00
Extra Duty Pay for Writing Workshop (2 days, 10 teacher @ \$25)	\$ 3,000.00
Extra Duty Pay for Literacy Institute (4 days, 15 teachers @ \$25)	\$ 10,500.00
Extra Duty Pay for Guided Math (4 days, 12 teachers @ \$25)	\$ 8,400.00
Extra Duty Pay for Math year in review (12 teachers, 1 day @ \$25)	\$ 2,100.00
Teacher Attendance Incentives (50 staff @ \$1,000)	\$ 50,000.00
Extra Duty Pay for Teacher Home Visits (50 teachers, 2 visits/semester @ \$25)	\$ 24,500.00
Extra Duty Pay for High Risk Home Visits (100 students, 2 teachers, 4 visits @ \$25)	\$ 20,000.00
Mentor stipends for high need students (15 staff @ \$500)	\$ 7,500.00
Extra Duty Pay for PBIS training for all staff (10 staff, 1 day @ \$25)	\$ 1,750.00
6100 Subtotal	\$ 200,875.00
6150: Non-Certificated Salaries	
4 FTE - Instructional Aides ✓	\$ 120,000.00
Substitutes for literacy workshops (9 teachers, 9 days @ \$95)	\$ 7,695.00
Substitutes for Arkansas Literacy Conference (6 teachers, 4 days @ \$95)	\$ 380.00
Substitutes for Guided Math workshops (12 teachers, 9 days @ \$95)	\$ 10,260.00
6150 Subtotal	\$ 138,335.00
6200: Employee Benefits (optional categories)	
FTE Blended Benefits	\$ 74,626.00
6200 Subtotal	\$ 74,626.00
6300: Purchased Services	
Professional learning opportunities related to initiatives	\$ 15,000.00
Consultant - 6th grade literacy (3 days @ \$2,400)	\$ 7,200.00

Consultant - Literacy, observation & wkshps (3 dys/mnth @ \$2,000/ 1 day/mnth wkshp @ \$2,400)	\$	75,600.00
Professional development conference attendance (5 staff, NCTE, ILA, Technology National Conference)	\$	10,000.00
Arkansas Literacy Conference - 6th grade team, 6 staff	\$	9,000.00
Consultant - 3 day literacy institute 7th grade (3 days @ \$2,400)	\$	7,200.00
Consultant - 2 day writing institute 6th grade (2 days @ \$2,400)	\$	4,800.00
Consultant - 4 day literature institute 6th grade (4 days @ \$2,400)	\$	9,200.00
Consultant - 4 day Guided Math Enhancement - all math teachers (4 days @ \$2,000)	\$	8,000.00
Consultant - Observation, workshop (3 days/month obs, 1 day/month wksh @ \$2,000)	\$	45,000.00
Consultant - Math, analyze data (2 days @ \$2,000)	\$	4,000.00
Consultant - Math, year in review with staff (1 day @ \$2,000)	\$	2,000.00
Consultant - Home Visit training (5 days @ \$4,000)	\$	20,000.00
LACE membership (4 staff @ \$500)	\$	2,000.00
Consultant PBIS (1 day @ \$2,500)	\$	2,500.00
Consultant - building capacity in parental involvement (5 days @ \$1,500)	\$	7,500.00
Parent Involvement Coordinator attendance at National Conference -flight, meals, lodging	\$	2,000.00
6300 Subtotal	\$	231,000.00
6400: Materials/Supplies		
Professional Development supplies - chartstands, chart paper, binders, printing, paper	\$	5,000.00
Classroom literacy materials, doc camera, chart stand, etc. (10 teachers @ \$2,000)	\$	20,000.00
Classroom library - bins and books, shelving (25 classrooms @ \$1,500)	\$	37,500.00
Leveled curriculum libraries - book collections	\$	25,000.00
Round tables for discussion groups (10 classrooms @ \$400)	\$	4,000.00
Book study books on literacy & guided math (30 teachers, 2 titles @ \$50)	\$	3,000.00
Library books to support curriculum content (\$5,000 per content area)	\$	20,000.00
Binders for staff for institute and workshop (20 teachers @ \$25)	\$	500.00
Professional library materials to support initiatives - video, books, webinars, etc	\$	3,500.00
Adopted writing materials (10 sets @ \$500)	\$	5,000.00
Literacy work station materials (12 classrooms @ \$500)	\$	6,000.00
Miscellaneous supplemental instructional materials (10 teachers @ \$500)	\$	5,000.00
Student assessment binders - 4 per teacher (20 teachers @ \$75)	\$	1,500.00
Classroom math materials - doc camera, chart stands, journals, etc (12 teachers @ \$2,000)	\$	24,000.00
PBIS/LACE supplies for students	\$	5,000.00
Parent Involvement room materials - computer, printer, paper	\$	5,000.00
Volunteer celebration materials and food (50 people @ \$10)	\$	500.00
6400 Subtotal	\$	170,500.00
6100-6400 Subtotal	\$	815,336.00
Indirect Cost Optional (Restricted Rate: _____ % X Subtotal)		
6500: Capital Outlay		

	6500 Subtotal	\$ -
	TOTAL	\$ 815,336.00

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YEAR TWO - <input type="checkbox"/> IMPLEMENTATION	YEAR FIVE - <input type="checkbox"/> CONTINUATION
YEAR THREE - <input checked="" type="checkbox"/> IMPLEMENTATION	

SCHOOL NAME Central Middle School	COUNTY-DISTRICT-SCHOOL CODE 096-111-3000
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BUDGET ITEMIZATION	GRANT FUNDS REQUESTED
6100: Certificated Salaries	
1 FTE - Technology Instruction Coach	\$ 60,000.00
Extra Duty Pay for Literacy Institute (4 days, 15 teachers @ \$25)	\$ 10,500.00
Extra Duty Pay for Writing Workshop (3 days, 10 teacher @ \$25)	\$ 5,250.00
Extra Duty Pay for Writing Workshop (2 days, 15 teacher @ \$25)	\$ 5,250.00
Extra Duty Pay for Literacy Institute (4 days, 12 teachers @ \$25)	\$ 8,400.00
Stipends - Math Teacher Academy meetings (7 staff @ \$500)	\$ 3,500.00
Teacher Attendance Incentives (50 staff @ \$1,000)	\$ 50,000.00
Mentor stipends for high need students (15 staff @ \$500)	\$ 7,500.00
6100 Subtotal	\$ 150,400.00
6150: Non-Certificated Salaries	
4 FTE - Instructional Aides	\$ 120,000.00
Substitutes for Monthly Workshops (27 staff/9 days/\$95/day)	\$ 23,085.00
6150 Subtotal	\$ 143,085.00
6200: Employee Benefits (optional categories)	
FTE Blended Benefits	\$ 64,567.00
6200 Subtotal	\$ 64,567.00
6300: Purchased Services	
Professional learning opportunities related to initiatives	\$ 15,000.00
Consultant - 7th grade literacy (3 days @ \$2,400)	\$ 7,200.00
Consultant - 3 day writing institute 6th grade (3 days @ \$2,400)	\$ 7,200.00
Professional development conference attendance (5 staff, NCTE, ILA, Technology National Con	\$ 10,000.00
Consultant - 2 day writing institute 6th & 7th grade (2 days @ \$2,400)	\$ 4,800.00
Consultant - 4 day literature institute 8th grade (4 days @ \$2,400)	\$ 9,200.00
Consultant - building capacity in parental involvement (5 days @ \$1,500)	\$ 7,500.00
Parent Involvement Coordinator attendance at National Conference -flight, meals, lodging	\$ 2,000.00

	6300 Subtotal	\$ 62,900.00
6400: Materials/Supplies		
Book study books - Literacy, guided math, character ed (30 teachers, 2 titles @ \$50)	\$	1,500.00
Binders for staff institute/workshop (20 teachers @ \$25)	\$	500.00
Student assessment binders/dividers (20 classrooms @ \$75)	\$	1,500.00
Consultant - Classroom Observations & workshops (6 days observ p/mnth/9 mnths 2 workshops/mnth @ \$2,400, 1 day wkshp Primary; 1 day Intermed)	\$	151,200.00
Classroom math materials - doc camera, chart stands, journals, etc (12 teachers @ \$2,000)	\$	24,000.00
Classroom library - bins and books, shelving (25 classrooms @ \$1,500)	\$	37,500.00
Leveled curriculum libraries - book collections	\$	25,000.00
Round tables for discussion groups (10 classrooms @ \$400)	\$	4,000.00
Book study books on literacy & guided math (30 teachers, 2 titles @ \$50)	\$	3,000.00
Library books to support curriculum content (\$5,000 per content area)	\$	20,000.00
Binders for staff for institute and workshop (25 teachers @ \$25)	\$	625.00
Professional library materials to support initiatives - video, books, webinars, etc	\$	3,500.00
Professional development supplies for guided math - chartstands, chart paper, binders, printing	\$	5,000.00
PBIS/LACE supplies for students	\$	3,000.00
Student Attendance incentives (ipads, technology, items based on student interest)	\$	5,000.00
Parent Involvement room materials - software, publications, paper	\$	2,000.00
Volunteer celebration materials and food (75 people @ \$10)	\$	750.00
	6400 Subtotal	\$ 288,075.00
	6100-6400 Subtotal	\$ 709,027.00
Indirect Cost Optional (Restricted Rate: ____% X Subtotal)		
6500: Capital Outlay		
	6500 Subtotal	\$ -
	TOTAL	\$ 709,027.00

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YEAR TWO - <input type="checkbox"/> IMPLEMENTATION	YEAR FIVE - <input type="checkbox"/> CONTINUATION
YEAR THREE - <input type="checkbox"/> IMPLEMENTATION	

SCHOOL NAME Central Middle School	COUNTY-DISTRICT-SCHOOL CODE 096-111-3000
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BUDGET ITEMIZATION	GRANT FUNDS REQUESTED
6100: Certificated Salaries	
1 FTE - Technology Instruction Coach	\$ 60,000.00
Extra Duty Pay for Literacy Institute (4 days, 12 teachers @ \$25)	\$ 6,300.00
Extra Duty Pay for Writing Workshop (3 days, 15 teacher @ \$25)	\$ 7,875.00
Extra Duty Pay for Writing Workshop (2 days, 12 teacher @ \$25)	\$ 4,200.00
Stipends - Math Teacher Academy meetings (7 staff @ \$500)	\$ 3,500.00
Teacher Attendance Incentives (50 staff @ \$1,000)	\$ 50,000.00
Mentor stipends for high need students (15 staff @ \$500)	\$ 7,500.00
6100 Subtotal	\$ 139,375.00
6150: Non-Certificated Salaries	
4 FTE - Instructional Aides	\$ 120,000.00
Substitutes for Monthly Workshops (27 staff/9 days/\$95/day)	\$ 23,085.00
6150 Subtotal	\$ 143,085.00
6200: Employee Benefits (optional categories)	
FTE Blended Benefits	\$ 62,141.00
6200 Subtotal	\$ 62,141.00
6300: Purchased Services	
Professional learning opportunities related to initiatives	\$ 15,000.00
Consultant - 8th grade literacy (3 days @ \$2,400)	\$ 7,200.00
Consultant - 3 day writing institute 7th grade (3 days @ \$2,400)	\$ 7,200.00
Professional development conference attendance (5 staff, NCTE, ILA, Technology National Con	\$ 10,000.00
Consultant - 2 day writing institute 8th grade (2 days @ \$2,400)	\$ 4,800.00
Consultant - building capacity in parental involvement (5 days @ \$1,500)	\$ 7,500.00

Parent Involvement Coordinator attendance at National Conference -flight, meals, lodging	\$	2,000.00
6300 Subtotal	\$	53,700.00
6400: Materials/Supplies		
Book study books - Literacy, guided math, character ed (30 teachers, 2 titles @ \$50)	\$	1,500.00
Binders for staff institute/workshop (12 teachers @ \$25)	\$	325.00
Student assessment binders/dividers (20 classrooms @ \$75)	\$	1,500.00
Consultant - Classroom Observations & workshops (6 days observ p/mnth/9 mnths 2 workshops/mnth @ \$2,400, 1 day wkshp Primary; 1 day Intermed)	\$	151,200.00
Classroom math materials - doc camera, chart stands, journals, etc (12 teachers @ \$2,000)	\$	24,000.00
Classroom library - bins and books, shelving (25 classrooms @ \$1,500)	\$	37,500.00
Leveled curriculum libraries - book collections	\$	25,000.00
Round tables for discussion groups (10 classrooms @ \$400)	\$	4,000.00
Book study books on literacy & guided math (30 teachers, 2 titles @ \$50)	\$	3,000.00
Library books to support curriculum content (\$5,000 per content area)	\$	20,000.00
Binders for staff for institute and workshop (25 teachers @ \$25)	\$	625.00
Professional library materials to support initiatives - video, books, webinars, etc	\$	2,000.00
Professional development supplies for guided math - chartstands, chart paper, binders, printing	\$	3,000.00
PBIS/LACE supplies for students	\$	2,000.00
Student Attendance incentives (ipads, technology, items based on student interest)	\$	5,000.00
Parent Involvement room materials - publications, paper	\$	2,000.00
Volunteer celebration materials and food (150 people @ \$10)	\$	1,500.00
6400 Subtotal	\$	284,150.00
6100-6400 Subtotal	\$	682,451.00
Indirect Cost Optional (Restricted Rate: ____% X Subtotal)		
6500: Capital Outlay		
6500 Subtotal	\$	-
TOTAL	\$	682,451.00

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YEAR ONE - <input type="checkbox"/> PRE-IMPLEMENTATION <input type="checkbox"/> IMPLEMENTATION	YEAR FOUR - <input type="checkbox"/> IMPLEMENTATION <input type="checkbox"/> CONTINUATION
YEAR TWO - <input type="checkbox"/> IMPLEMENTATION	YEAR FIVE - <input checked="" type="checkbox"/> CONTINUATION
YEAR THREE - <input type="checkbox"/> IMPLEMENTATION	

SCHOOL NAME Central Middle School	COUNTY-DISTRICT-SCHOOL CODE 096-111-3000
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BUDGET ITEMIZATION	GRANT FUNDS REQUESTED
6100: Certificated Salaries	
Extra Duty Pay for Writing Workshop (3 days, 12 teacher @ \$25)	\$ 6,300.00
Extra Duty Pay for Writing Workshop (2 days, 12 teacher @ \$25)	\$ 4,200.00
Stipends - Math Teacher Academy meetings (7 staff @ \$500)	\$ 3,500.00
Teacher Attendance Incentives (50 staff @ \$1,000)	\$ 50,000.00
Mentor stipends for high need students (15 staff @ \$500)	\$ 7,500.00
6100 Subtotal	\$ 71,500.00
6150: Non-Certificated Salaries	
Substitutes for Monthly Workshops (12 staff/9 days/\$95/day)	\$ 10,260.00
6150 Subtotal	\$ 10,260.00
6200: Employee Benefits (optional categories)	
FTE Blended Benefits	\$ 17,987.00
6200 Subtotal	\$ 17,987.00
6300: Purchased Services	
Professional learning opportunities related to initiatives	\$ 10,000.00
Consultant - 3 day writing institute 8th grade (3 days @ \$2,400)	\$ 7,200.00
Consultant - Classroom Observations & workshops (3 days observ p/mnth/9 mnths 2 workshops/mnth @ \$2,400, 1 day wkshp Primary; 1 day Intermed)	\$ 75,600.00
Consultant - 3 day writing institute 8th grade (2 days @ \$2,400)	\$ 4,800.00
Parent Involvement Coordinator attendance at National Conference -flight, meals, lodging	\$ 2,000.00
6300 Subtotal	\$ 99,600.00
6400: Materials/Supplies	
Student assessment binders/dividers (20 classrooms @ \$75)	\$ 1,500.00
Classroom math materials - doc camera, chart stands, journals, etc (12 teachers @ \$2,000)	\$ 24,000.00
Classroom library - bins and books, shelving (25 classrooms @ \$1,500)	\$ 37,500.00

Leveled curriculum libraries - book collections	\$	25,000.00
Round tables for discussion groups (10 classrooms @ \$400)	\$	4,000.00
Book study books on literacy & guided math (30 teachers, 2 titles @ \$50)	\$	3,000.00
Library books to support curriculum content (\$5,000 per content area)	\$	20,000.00
Volunteer celebration materials and food (150 people @ \$10)	\$	1,500.00
6400 Subtotal	\$	116,500.00
6100-6400 Subtotal	\$	315,847.00
Indirect Cost Optional (Restricted Rate: ____% X Subtotal)		
6500: Capital Outlay		
6500 Subtotal	\$	-
TOTAL	\$	315,847.00