

Spending Plan - Federal Stimulus 2010-2011

	Cost	ARRA IDEA	SFSF FY11	ARRA PK	JOBS Grant	Operating Budget or other grants	Notes
		\$1,026,249	\$1,190,382	\$38,417	\$2,523,813		
Curriculum and Instruction							
Assessments	\$70,000	\$70,000					approx. \$10 per student (DORA - \$30K)
Textbook (replacements)	\$57,949	\$52,293					\$364 PD books
Anti Bullying Curriculum (6-12)	\$30,000		\$26,749				
Instructional Equipment	\$40,000		\$40,000				\$1,000 flip cams, \$9,000 Ipads admin, \$7,500 Ipad cart
Out of District Tuition	\$520,000	\$500,000					
Adaptive Play Stucture JN	\$17,480			\$17,480			
Personel							
Grade 4 AC	\$46,704		46,704.00				
Grade 4 MU	\$47,170		47,170.00				
Grade 4 SE	\$42,505		42,505.00				
Grade 4 TA	\$42,505		42,505.00				
Grade 2 Nash	\$42,505		42,505.00				
Tech Integration Specialist AD	\$58,422		58,422.00				
Behavioral Specialist CH	\$73,735		73,735.00				
Tech Integration Specialist CH	\$78,881		78,881.00				
Nurse	\$51,908				51,908.00		
Special Education WHS (Alt)	\$58,422				58,422.00		
Health/Counseling WHS	\$40,871				40,871.00		
Science Teacher WHS (class size)	\$43,662				43,662.00		
ABA Specialist	\$44,363				44,363.00		
Special Education - Primary	\$42,505				42,505.00		
Reading AD	\$44,363				44,363.00		
.5 Team Chair	\$32,700				32,700.00		
.5 Special Education JN	\$20,937			\$19,209			
Districtwide personnel					240,000.00		
Buy Back Furlough Day					181,753.00		
Preassigned Substitutes (20)	\$324,000	\$200,000			124,000.00		
School Safety Guards (11)					59,400.00		1 at each school x \$30 x 180
Clerical support	\$25,000				25,000.00		para-CH, hours-TA, hours-WHS (total FTE 1.8)
9% to MTRS				\$1,729	73,024.90		
9% WRB		\$2,118			18,756.00		
Support Services							
Transportation	\$167,994		\$165,846				\$311.10 x 180 x 3 additional buses
Technology							
Virtual High School WHS	\$12,878	\$12,878					License/Fee (10K), stipend for instructor (2,878)
Projectors-special ed classrooms WHS	\$20,000	\$20,000					BrightLink (\$2000 x 10 classrooms)
Retrofit projector for interactivity WHS	\$600	\$600					Pilot in math class
Projectors Grade 3	\$43,200	\$43,200					BrightLink (\$1800 x 24 classrooms)
Software Licenses	\$38,000	\$35,322					Sophos, Ektron, Insight (filters, web editor)

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Instructional licenses	\$44,500		\$44,500				BrainPop (\$36,500), United Streaming (\$8000)
License K-12 Insight	\$25,000	\$25,000					community engagement
Infrastructure	\$15,000	\$15,000					blades, wireless controller,
Integrated mail system	\$15,000	\$14,500					Replace Scalix
Webmaster	\$5,000	\$5,000					
Installation projectors/whiteboards	\$6,800	\$6,800					
Whiteboards	\$14,300		\$14,300				Finish primaries (K-2) need 55 boards @\$260
Projectors Grade 2	\$43,200		\$43,200				24 x \$1800
Wireless project - Chapman	\$100,000		\$100,000				
Replace teacher workstations WHS	\$70,000		\$70,000				200 x \$350
7 Mobile Labs WHS	\$105,000		\$105,000				ea. Academy + library 30 netbooks + cart 30 x \$400 + \$1500
4 Mobile Labs Middle Schools (2 ea.)	\$54,000		\$54,000				lab for each grade 30 x 400 +1500
8 Mobile Labs Primary (1 each school)	\$58,400		\$58,400				13 netbooks + cart + access point 13 x \$400 +\$1500 + \$600
Professional Development							
Anti-Bullying Training	\$25,000					\$25,000	IIA
Curriculum Institutes/stipends	\$25,000					\$25,000	IIA
Subs for PD	\$20,000					\$20,000	IIA
Physical Restraint Training	\$6,200		\$6,200				4 instructors (4 day training = \$1550 each)
Tech Training (Web 2.0, Data Warehouse)	\$20,000					\$20,000	IIA
ELL Sheltered Immersion Training	\$20,000					\$20,000	IIA
Mentoring	\$12,000					\$12,000	IIA (\$3000 WHS admin)
WHS21 stipends	\$25,000					\$25,000	IIA
Tuition Reimbursement	\$150,000				150,000.00		Remove from IIA
Administrative Costs		\$23,537	\$29,760	\$0	\$30,841		
Total	\$3,038,659	\$1,026,249	\$1,190,382	\$38,417	\$1,261,569		
Available		\$0	\$0	\$0	\$1,262,244		