

BUDGET JUSTIFICATION														
Object Code		Line Item Detail	Cost Computation	Year 1	Year 1 In-Kind	Year 1 Match	Year 2	Year 2 IC	Year 2 Match	Year 3	Year 3 IC	Year 3 Match	Total	Total grant Expenditures
1000	Certificat ed/Admin . Salaries		all costs include statutory benefits and driven costs	Annualized cost										
	1100	Tier 3 SARB Coordinator 1.0 FTE	1 position Teacher or Counselor on Special Assignment..	\$58,736			\$60,492	\$0	\$0	\$62,301	\$0.00	\$0.00	\$181,529.13	\$181,529
	1111		.65 position School Nurse	\$38,178			\$39,320	\$0	\$0	\$40,496	\$0.00	\$0.00	\$117,993.93	\$117,994
	1112	Teacher Extra Day/yr. (hrly)	15 minutes / week X 50% of Teachers (953) 238 Hrs / year X \$43.08 per hrs =	\$10,253			\$10,560			\$10,875			\$31,687.98	\$31,688
		ACES Training	2 hr training after school. 150 teachers per year X \$43.08 / hr	\$12,924			\$13,310	\$0	\$0	\$13,708	\$0.00	\$0.00	\$39,942.84	\$39,943
	1300	Mary Ann Ayala: Project manager Director (10%)	\$105,353		\$10,535		\$0	\$10,850	\$0	\$0	\$11,174.41	\$0.00	\$32,559.41	\$0
		Steve Mizera Asst. Supt (5%)	\$154,000		\$7,700									\$0
		Total Cert/Admin. Salaries		\$120,091	\$18,235	\$0	\$123,682	\$10,850	\$0	\$127,380	\$11,174.41	\$0.00	\$411,413.29	\$371,154
2000	Classifie d													\$0.00
	2400	Clerical & Office Salaries											\$0.00	\$0.00
		Attendance Specialist	3 positions at \$26,750 X10 mo. Wrk Year Range 22 Step 1	\$80,250			\$82,649	\$0	\$0	\$85,121	\$0	\$0	\$248,020	\$248,020
		Program Assistant (10%)	Bilingual Secretary SAFE \$35,496 10%	\$3,550			\$3,656	\$0	\$0	\$3,765	\$0	\$0	\$10,970	\$10,970
		Administrative Secretary (10%)	Administrative Secretary K-6/SAFS		\$7,100		\$0	\$7,312	\$0	\$0	\$7,531	\$0	\$21,943	\$0
		Family Engagement Fac. (15%)	22 positions X \$26,843.00 per Yr. X10%		\$88,582		\$0	\$91,231	\$0	\$0	\$93,958	\$0	\$273,771	\$0

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													\$0.00	\$0
	3**2	Classified @ 27.25% & M/D/L/V @ \$8,940											\$0.00	\$0
		Attendance Specialist	16157 per person	\$48,474			\$49,923			\$51,416			\$149,813.36	\$149,813
		Program Assistant (10%)		\$990			\$1,019			\$1,050			\$3,059.23	\$3,059
		Administrative Secretary (10%)			\$2,829			\$2,913			\$3,001		\$8,742.78	\$0
		Family Engagement Fac. (15%)			\$53,643			\$55,247			\$56,899		\$165,789.78	\$0
		OT Attendance Techs		\$0	\$880		\$0			\$0			\$880.00	\$0
		School Elementary & Attendance Technicians	24 Positions X \$29,000 per yr X 10%		\$40,236								\$40,236.00	
		School Elementary & Attendance Technicians	24 Positions X \$29,000 per yr X 15%	\$0	\$60,354		\$0			\$0			\$60,354.00	\$0
													\$0.00	\$0
		Total Benefits		\$79,574	\$4,178		\$81,953	\$4,303		\$84,404	\$4,432		\$258,844	\$245,931
														\$0.00
4000	Materials													\$0.00
	4200	Books other than textbooks					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	4300	Materials & Supplies					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Incentives for schools	Positive awards for perfect attendance and Most improved. Awards, Rallies, Ribbons, . \$20 per 450 Students(16,400 ada /400 (40) X 400	\$12,000			\$12,358.80	\$0	\$0	\$12,728.33	\$0	\$0	\$37,087	\$37,087
		Family Brochures on SAIL Attendance program	To be included once per year in mailing; \$.20 X 16400 families	\$3,280			\$3,280			\$3,280			\$9,840	\$9,840

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		Early Warning Letters	28,000 pages per year w/ evelopes	\$550			\$500			\$500			\$1,550	\$1,550
		replacement Toner	28,000	\$200			\$200			\$200			\$600	\$600
		Reimbursement fund for Lice removal Cleaning products	provide for re-imbursement for up to 150 families for Lice removal products such as shampoos combs \$20 X 150	\$3,000			\$2,000			\$2,000			\$7,000	\$7,000
	4312	Technology-Software					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$19,030	\$0	\$0	\$18,339	\$0	\$0	\$18,708	\$0	\$0	\$56,077	\$56,077
	4400	Equipment (non-cap) <\$5000 ea.					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Mail letter Folding machine			\$2,000			\$2,000			\$2,000			\$0
		Office furniture	Work stations for 4 district positions to be housed at District Office, includes, small desk, Chair, Keyboard etc.. 700 X 4	\$2,800										\$2,800
														\$0
														\$0
	4412	Technology-Hardware <\$5000					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Shared Printer	shared printer for 7 itinerant workers	\$600										\$600
		Laptop docking stations	docking stations for 4 itinereant workers 4 X \$215	\$860										\$860
		Cell Phones (\$50 * 7)				\$350	\$0	\$0	\$360	\$0	\$0	\$371	\$1,082	\$0
		Laptops (\$1000 * 4)	Laptop computers for the 3 Attendance specialists and 1 Nurse and 1 coordinator 3 X \$1,000	\$3,000				\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000

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