

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
		<b>Total Cert/Admin. Salaries</b>		<b>\$120,091</b>	<b>\$18,235</b>	<b>\$0</b>	<b>\$123,682</b>	<b>\$10,850</b>	<b>\$0</b>	<b>\$127,380</b>	<b>\$11,174.41</b>	<b>\$411,413.29</b>	<b>\$371,154</b>
2000	Classified												\$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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	Family Engagement Fac. (15%)	22 positions X \$26,843.00 per Yr. X 10%	\$0	\$88,582		\$0			\$0				\$0
	School Elementary & Attendance Technicians	24 Positions X \$29,000 per yr X 10%		\$69,600			\$71,681			\$73,824		\$215,105	
	School Elementary & Attendance Technicians	24 Positions X \$29,000 per yr X 15%	\$0	\$104,400		\$0	\$107,522		\$0	\$110,736			\$0
						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2413	Clerical Extra Duty/Overtime					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2913	Classified Ext Duty/OT pay	10 hours per month for 24 Site Attendance Techs for possible added phone calls and training or meetings after their work day \$26.10	\$3,260			\$3,357	\$0	\$0	\$3,458	\$0	\$0	\$10,075	\$10,075
	<b>Total Classified Salaries</b>		<b>\$87,060</b>	<b>\$358,264</b>	<b>\$0</b>	<b>\$89,663</b>	<b>\$277,745</b>	<b>\$0</b>	<b>\$92,344</b>	<b>\$286,050</b>	<b>\$0</b>	<b>\$1,191,125</b>	<b>\$269,066</b>
3000	<b>Benefits</b>												\$0.00
3**1	Certificated Benefits @ \$19.68 & D/L/M \$3925											\$0.00	\$0
	SARB Coordinator	1 FTE	\$15,484			\$15,947			\$16,424			\$47,855.51	\$47,856
	School Nurse	1 FTE	\$10,065			\$10,366			\$10,676			\$31,106.08	\$31,106
	Certificated Director	0.1 FTE		\$2,466			\$2,540			\$2,616		\$7,621.40	\$0
	Extra Duty	2 hr training after school. 150 teachers per year	\$2,543			\$2,619			\$2,698			\$7,860.75	\$7,861
	Extra Duty	30 minutes / week X 50% of Teachers (953) 238 Hrs / year	\$2,018			\$2,078			\$2,140			\$6,236.20	\$6,236
	Steve Mizera Asst. Supt (5%)			\$1,712			\$1,763			\$1,816		\$5,291.10	\$0
												\$0.00	

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												\$0.00	\$0
3**2	Classified @ 27.25% & M/D/LV @ \$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
	<b>Total Benefits</b>		<b>\$79,574</b>	<b>\$4,178</b>		<b>\$81,953</b>	<b>\$4,303</b>		<b>\$84,404</b>	<b>\$4,432</b>		<b>\$258,844</b>	<b>\$245,931</b>
													\$0.00
4000	<b>Materials</b>												\$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 reimbursement 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



