

Appendix A. Proposed Budget

PROPOSED BUDGET: LINE ITEMS DESCRIPTION (4/1/14 through 6/30/15)			
Function Code	Object Code	Description	Budgeted Amount
Instruction 1000			
Salaries	6100		
Employee Benefits	6200		
Purchased Professional Services	6300		
Purchased Property Services	6400		
Other Purchased Services	6500		
Supplies	6600		
Other Expenses	6800		
Support Services 2100, 2200, 2600 , 2700			
Salaries	6100	<p><u>Participant Stipends: \$116,000 (\$2900 per participant)</u></p> <ul style="list-style-type: none"> Off-contract PD instruction: 104 hours @ \$25/ hour = \$2600 per participant x 40 participants = \$104,000 80 hours summer – content 24 hours during 2014-2015 school year 3 hours of pre assessments @ \$50/hour = \$150 per participant x 40 participants = \$6000 3 hours of post assessments @ \$50/hour = \$150 per participant x 40 participants = \$6000 <p><u>Substitute payments: \$8000</u></p> <ul style="list-style-type: none"> Substitute for 2 Friday sessions in August-October @ \$100/day = \$200 per substitute x 40 participants = \$8000 <p><u>Control teacher Stipends: \$16,800 (\$420 per teacher)</u></p> <ul style="list-style-type: none"> 3 hours of pre-assessments @\$60/hour = \$180 per control x 40 controls = \$7200 3 hours of post-assessments @ \$80/hour = \$240 per control x 40 controls = \$9600 <p><u>Salary for qualified individuals to complete pre-post RTOP observations when off contract = \$1250</u></p> <ul style="list-style-type: none"> 1 hour @\$25 hour to complete 50 RTOP observations (participants 	142,050

		and controls) = \$1250	
Employee Benefits	6200	Benefits for teacher stipends and substitute teachers) @ 20% = 142,050 x .2 = \$28, 410	28,410
Purchased Professional Services	6300	<p><u>Contracted Services with UA Center for Recruitment and Retention of Mathematics Teachers (CRR) for development, planning, and implementation of all 116 hours of Professional development = \$57,800</u></p> <ul style="list-style-type: none"> • <u>Planning and development of 104 hours of direct instruction @ 2.5 hours for 1 hour instruction = 260 hours @ \$100/hour = \$26,000</u> 80 hours content workshops – Summer 24 hours of mini-courses during 2014-2015 school year • <u>Salary for IHE Mathematician/ Project Co-director (Dr. Cody Patterson) = 171 hours@ \$100/hour = \$ 17,100</u> 116 hours of PD instruction – 80 summer content, 24 follow up mini-courses, 6 hours of facilitation of teacher’s presentations (March 2015) and 6 hours for review and comments on teachers homework assignments and reflections @100/hour = \$11,600 <p>16 hours to attend 2 State TA meetings (1 day for each meeting) = \$1600 24 hours to attend 1 MSP Regional conference (3 days) @\$100/hour = \$2400 15 hours to administer MMTsm assessment@100/hour = \$1500</p> <ul style="list-style-type: none"> • <u>Salary for IHE Math Educator (Ms. Virginia Bohme) for 147 hours @\$100/hour = \$14,700</u> 116 hours of PD instruction – 80 summer content, 24 follow up mini-courses, 6 hours of facilitation of teacher’s presentations (March 2015) and 6 hours for review and comments on teachers homework assignments and reflections @100/hour = \$11,600 <p>16 hours to attend 2 state TA meetings (1 day for each meeting) @\$100/hour = \$1600 15 hours to administer MMTsm assessment@100/hour = \$1500</p> <p><u>Registrations for MSP Technical Assistance meetings = \$550</u></p> <ul style="list-style-type: none"> • 2 for IHE Mathematician @\$75 to attend 2 state TA meetings= \$150 • 2 for IHE Math Educator@\$75 to attend 2 state TA meetings = \$150 • 1 for IHE Co-director to attend Regional MSP meeting in Washington DC @\$250 = \$250 • <p><u>Registration for RTOP training = \$100</u></p> <ul style="list-style-type: none"> • Registration for 4 people to attend March 28th RTOP training in 	58,450

		Phoenix@\$25x 4 =\$100	
Purchased Property Services	6400		
Other Purchased Services	6500	<p><u>Travel expenses for MSP Technical Assistance Meetings – Phoenix for IHE Instructional Team (Mathematician/Math Educator = \$2504</u></p> <p>For mathematician:</p> <ul style="list-style-type: none"> • 4 nights hotel @\$141 + 2.5% tax = \$159/night x 4 = \$636 • 4 days per diem @\$54/day x 4 = \$420 • 2 mileage round trip from Tucson to Phoenix @ 220 miles x .445 = \$98 x 2 = \$196 <p>For math educator:</p> <ul style="list-style-type: none"> • 4 nights hotel @\$141 + 2.5% tax = \$159/night x 4 = \$636 • 4 days per diem @\$54/day x 4 = \$420 • 2 mileage round trip from Tucson to Phoenix @ 220 miles x .445 = \$98 x 2 = \$196 <p><u>Travel expenses for MSP Technical Assistance Regional Conference – Washington DC for IHE Co-Director (Dr. Patterson) = \$1504</u></p> <ul style="list-style-type: none"> • Airfare - \$600 r/t • 2 nights hotel @ \$350/day = \$700 • 3 days per diem @ \$59 = \$177 • Parking - \$9/day x 3 days = \$27 <p><u>Travel Expenses for 4 people to attend March 28th RTOP training in Phoenix = \$392</u></p> <ul style="list-style-type: none"> • 4 mileage round trip from Tucson to Phoenix @ 220 miles x .445 = \$98 x 4 = \$392 (carpooling will be strongly encouraged) 	4400
Supplies	6600	<p><u>Instructional Supplies for PD = \$1044</u></p> <ul style="list-style-type: none"> • 2 sets of Algebra Tiles Class Sets @ \$120 x 2 sets = \$240 set includes 120 tiles and 1 set is suggested for up to 27 participants. This is a manipulative to use with teachers in the PD. It is not to be distributed to students • PD Supplies through Office Depot = \$803.03 27 3 ring binders @\$3.32 = \$89.64 packs of teacher notebooks @\$3.13 = \$21.91 10 packs of colored pencils @\$2.62 = \$26.20 8 packs of Sharpie Retractable Highlighters, color @\$3.49 = \$27.92 3 packs of Sharpie Flip chart Markers @ \$5.39 = \$16.17 3 packs of Pencils @\$5.29 = \$15.87 4 packs of Ballpoint pens @\$0.77 = \$3.08 1 pack of Index cards @2.69 = \$2.69 	2853

		<p>4 packs of Chart paper @\$44.42/ pack = \$177.68 4 packs of Permanent markers @\$9.49 = \$37.96 4 packs of low-odor dry erase @\$2.57 = \$10.28 20 packs of 4x4 Quadrille pads @\$10.19 = \$203.80 1 pack of Avery Hanging Name badge @ \$33.18 = \$33.18 2 packs of Masking tape @ \$9.01= \$18.02 3 packs of Post-it 1 1/2x2 @\$4.77= \$14.31 2 packs of Post-it 3x5@\$6.12 = \$12.24 40 Protractors@\$1.00 = \$40.00 42 compasses@ \$1.24 = \$52.08</p> <p><u>Resource Material for PD = \$1809</u></p> <ul style="list-style-type: none"> • Copy costs for course materials @0.10 x 200 copies per teacher = \$20 x 40 participants= \$800 • <i>Common Core Mathematics in PLC at Work, High School</i> edited by Kanold @\$23.45 x 43 copies = \$1009 40 participants, 2 IHE instructors, 1 Project staff 	
Other Expenses	6800		
Support Services - Admin 2300, 2400, 2500, 2900			
Salaries	6100	<p><u>LEA Project Co-Director/ Internal Evaluator (Dr. Juliet King) = 0.15 FTE for 15 months @\$50,000/ year = \$9375</u></p> <ul style="list-style-type: none"> • Oversees PD and evaluation components of project • Supports External Evaluator with data collection • Completes administrative functions as well working with purchasing, finance and payroll 	9375
Employee Benefits	6200	Benefits for Project Co-Director/Internal Evaluator @28% = 9375 x .28 = \$2635	2625
Purchased Professional Services	6300	<p><u>Contracted services for Creative Research Associates (Dr. Steve Powers and associate Greg Goodman) to serve as External Evaluator for 174 hours@\$65/hour = \$11,310</u></p> <ul style="list-style-type: none"> • Participation in monthly meetings of implementation team = 1.5 hours per month for 2 people @\$65/hour = \$195/ month x 15 months = \$2925 • Attendance at Spring Technical Assistance Meeting @ \$65/hour for 16 hours = \$1040 • 3 hours per month to monitor Evaluation plan and maintain teacher evaluation data records @\$65/ hour = \$195 per month x 15 months = \$2925 <p>Includes maintenance of Excel and SPSS databases of participant and control teacher data (attendance, data checklists, feedback surveys; preparation of data tables</p> <ul style="list-style-type: none"> • Collection of teacher data including pre-post classroom observations 	11,710

		<p>@\$65/hour for 20 hours = \$1300 10 hours Spring 2014 10 hours Spring 2015</p> <ul style="list-style-type: none"> Review of APR and completion of Final Narrative report = 48 hours@\$65/hour = \$3120 <p>Statistical analysis of teacher and student data (MMTsm, RTOP, AIMS, ATI) and formative data (feedback surveys, probes) Preparation of data tables and writing of narrative report</p> <p><u>Registrations for MSP meetings = \$400</u></p> <ul style="list-style-type: none"> 2 for External Evaluator or LEA Project Director to attend 2 state TA meetings @\$75 = \$150 1 for LEA Project Co-Director to attend Regional MSP Technical Assistance meeting in Washington DC @\$250 = \$250 	
Purchased Property Services	6400		
Other Purchased Services	6500	<p><u>Travel expenses for 2 MSP Technical Assistance Meetings – Phoenix for External Evaluator or LEA Project Co-Director = \$1252</u></p> <ul style="list-style-type: none"> 4 nights hotel @\$141 + 2.5% tax = \$159/night x 4 = \$636 4 days per diem @\$54/day x 4 = \$420 2 mileage round trip from Tucson to Phoenix @ 220 miles x .445 = \$98 x 2 = \$196 <p><u>Travel expenses for MSP Technical Assistance Regional Conference – Washington DC for LEA Project Co-Director (Dr. King) = \$1504</u></p> <ul style="list-style-type: none"> Airfare - \$600 r/t 2 nights hotel @ \$350/day = \$700 3 days per diem @ \$59 = \$177 Parking - \$9/day x 3 days = \$27 	2756
Supplies	6600		
Other Expenses	6800		
Operation of Non-Instructional Services 3000			
Salaries	6100		
Employee Benefits	6200		
Purchased Professional	6300		

Services			
Purchased Property Services	6400		
Other Purchased Services	6500		
Supplies	6600		
Other Expenses	6800		
Indirect Cost			
Restricted Indirect Cost Rate	6910	Indirect cost @5.18%	13,605
Capital Outlay			
Property	6700 et. Al.		
Total Budget Amount			
			276,234