

**Arizona Department of Education (ADE) Mathematics and Science  
Partnership (MSP) Grant**

<b>PROPOSED BUDGET: LINE ITEMS DESCRIPTION (9/25/12 through 12/30/13)</b>			
<b>Function Code</b>	<b>Object Code</b>	<b>Description</b>	<b>Budgeted Amount</b>
<b>Instruction 1000</b>			
Salaries	6100		
Employee Benefits	6200		
Purchased Professional Services	6300		
Purchased Property Services	6400		
Other Purchased Services	6500		
Supplies	6600		
Other Expenses	6800		
<b>Support Services 2100, 2200, 2600 , 2700</b>			
Salaries	6100	<p>Stipends for 60 participants at \$1288 per participant = \$77,280</p> <p>Substitutes for 60 substitutes@\$100/day for 1 days=\$6000</p> <p>Stipends for 60 comparison teachers x3 Evaluations (2 Rtops and 1 Dtams) = \$150x 60=\$9000</p> <p>Stipends for 10 Elementary Principals@ \$250/day for 5 summer institute days=\$1250x10=\$12,500</p> <p>1 FTE (9 ½ month) Science Specialist to serve as Project Coordinator (will support professional development activities and facilitate collection of participant and control data)= \$43,541 (based on annual salary of \$55,000</p> <p>Stipend for Science Specialist to support summer institute@\$250/day for 11 days (2 cohorts and 1 Sat)=\$2750</p> <p>Stipend for qualified individuals to complete required pre and post1 RTOP observations = 2 hour for 60 teachers (30 participants and 30 controls) @25/hour =</p>	154,071

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		<del>\$3250</del> -\$3000 (paid to those currently working for TUSD).	
Employee Benefits	6200	Benefits for teachers/subs at 20% of \$141,571 = \$28,314.2 Benefits for others at 28% of \$12,500 = \$3500 (science specialist is certified position therefore benefits should be calculated at .2 not .28	31,814.2
Purchased Professional Services	6300	Salary for qualified individuals to complete required pre and post RTOP observations = 2 hours for 60 teachers (30 participants and 30 controls)@25/hour = \$3000 (paid to temp/hourly contractors).  Salary support for 2 people to attend RTOP training@25/hour for 8 hours=\$400  Contracted Services with UA personnel to plan, develop, and evaluate content course curricula for content immersion course and field study in Physical science (3 days/cohort) = \$ 31,559.48 (costs include: Jen Fields, 5% of time to serve as Project co-director = \$3953; Dr. Srin Mann, Lead faculty (\$37.36/hr x 160 hours) =\$5978; 2 graduate assistants in Physical science(\$17.50 x 320 hours x 2) =\$11,200. Faculty ERE@.321x9981=\$3098.48. Graduate ERE@.65 x \$11,200= \$7280).  Contracted Services with Sunistanai LLC to design and facilitate (2 days per cohort) pedagogical content knowledge workshop in physical science @\$1000/day x 4 for 2 people= \$8000.  Registration for MSP Technical Assistance meetings - Phoenix for 2 people @\$50/person x 2 meetings=\$200  Registration for Regional MSP Technical Assistance meeting @\$ 100 for 2 people (project director and evaluator) = \$200  Registration for up to 3 people (science specialist and 2 others to attend RTOP training )@\$25x3=\$75	43434.48
Purchased Property	6400		

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Services			
Other Purchased Services	6500	<p>Travel expenses for Sunistanai LLC to facilitate pedagogical content workshops 8 nights (4 per cohort training). Hotel@ \$100/night + 9.8% tax for 8 nights (4 nights per cohort)=\$878.4; Per diem 8 days @ \$40/day per person=\$640; Mileage 220 roundtrip for 2 trips@.445=\$195.8 Total=\$1714.2</p> <p><u>MSP Technical Assistance Meetings - Phoenix</u>  TA Meeting in Fall 2012 and Spring 2013 Hotel: 1 hotel room @ 103 + 12.88 (12.5% tax) = 115.88 in Fall; 1 hotel room @ 141 + 17.63 (12.5% tax) = 158.63 for a total = \$274.51  Per diem 2 participants x 2 days @ \$38 for 2 meetings = \$304.00  Mileage 220 miles@.445 x 2 meetings = \$195.8  Costs=\$774.31</p> <p><u>MSP Technical Assistance Regional Conference</u>  Travel for Project Director:  Airfare - \$600 r/t  Hotel – 2 days x \$350/day = \$700.00  Per diem 3 days x \$42 = \$126  Mileage 220 milesx@0.445=97.9  Cost= \$1524</p> <p>Mileage for RTOP observers to complete RTOPs 1000 miles = \$445.00</p> <p>Mileage for MSP Project Staff to visit and observe in schools 500 miles =\$222.50</p> <p>Mileage for 2 people to attend RTOP training= 220 miles@.445=\$97.9</p>	4778
Supplies	6600	<p>A Framework for K-12 Science Education: Practices, Crosscutting Concepts and Core Ideas @\$39.95 x 70(includes books for 60 participants and 10 site administrators= \$296.75 \$2796.5</p> <p>Science Notebooks: Writing about Inquiry@\$21.25x 70 (incl book for sites)= \$1487.5</p> <p>Science Formative Assessment: 75 Practical Strategies</p>	8498.5

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		for Linking assessment, instruction and learning @\$33.95x70= \$2376.5  Supplies for professional development (pencils, Notebooks, paper, manipulatives)=\$1000  Science Kit refurbishment for those used in PD workshops= \$188 (Kits are Fabric, Solids & Liquids, Models & Designs = \$94/cohort)  Printing and photocopying PD resource material =\$650	
Other Expenses	6800		
<b>Support Services - Admin 2300, 2400, 2500, 2900</b>			
Salaries	6100	Internal Evaluator .10 FTE	5000
Employee Benefits	6200	Benefits for evaluator @ 28%	1400
Purchased Professional Services	6300	External Evaluator – 12 hours per month @\$65/hour for 15 months	11,700
Purchased Property Services	6400		
Other Purchased Services	6500	<u>MSP Technical Assistance Meetings - Phoenix</u> TA Meeting in Fall 2012 and Spring 2013 Hotel: 1 hotel room @ 103 + 12.88 (12.5% tax) = 115.88 in Fall; 1 hotel room @ 141 + 17.63 (12.5% tax) = 158.63 for a total = \$274.51 Per diem 2 participants x 2 days @ \$38 for 2 meetings = \$304.00 Mileage 220 miles @ .445 x 2 meetings = \$195.8 Costs=\$774.31  <u>MSP Technical Assistance Regional Conference</u> Travel for Evaluator: Airfare - \$600 r/t Hotel – 2 days x \$350/day = \$700.00	2299

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		Per diem 3 days x \$42 = \$126 Mileage 220 milesx@0.445=97.9 Cost= \$1524	
Supplies	6600		
Other Expenses	6800		
<b>Operation of Non-Instructional Services 3000</b>			
Salaries	6100		
Employee Benefits	6200		
Purchased Professional Services	6300		
Purchased Property Services	6400		
Other Purchased Services	6500		
Supplies	6600		
Other Expenses	6800		
<b>Indirect Cost</b>			
Restricted Indirect Cost Rate	6910	4.94%	12,991.96
<b>Capital Outlay</b>			
Property	6700 et. al.		
<b>Total Budget Amount</b>			
			275987.14

**262995.18**

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<b>Instruction 1000</b>			
Salaries	6100		
Employee Benefits	6200		
Purchased Professional Services	6300		
Purchased Property Services	6400		
Other Purchased Services	6500		
Supplies	6600		
Other Expenses	6800		
<b>Support Services 2100, 2200, 2600 , 2700</b>			
Salaries	6100	<p>Stipends for 60 participants@25/hour=\$1238 per participant=\$74,280</p> <p>Substitutes for 60 substitutes@\$100/day for 1 days=\$6000</p> <p>Stipends for 60comparison teachers x 2 Evaluation activities (1 Rtop and 1 Dtams) =\$100x60=\$6000</p> <p>Stipends for 10 Elementary Principals@ \$250/day for 5 summer institute days=\$1250x10=\$12,500</p> <p>1 FTE (9 ½ month) Science Specialist to serve as Project Coordinator (will support professional development activities and facilitate collection of participant and control data)=\$55,000=\$43,541 (based on \$55,000 salary).</p> <p>Stipend for Science Specialist to facilitate summer institute @\$250/day for 11 days (5 days/cohort + 1 Sat)=\$2750</p> <p>Stipend for qualified individuals to complete required post2 RTOP observation = 1 hour for 60 teachers (participants and controls) @25/hour = \$1500 (paid to those currently working for TUSD).</p>	134,071

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Employee Benefits	6200	Benefits for teachers/subs at 20% for \$134,071= \$26,814.2 Benefits for others at 28% for \$12,500 = \$3500	30,314.2
Purchased Professional Services	6300	Salary for qualified individuals to complete required post2 RTOP observations = 1 hour for 60 teachers (participants and controls)@25/hour = \$\$1500 (paid to temp/hourly contractors). Contracted Services with UA personnel to plan, develop, and evaluate content course curricula for content immersion course and field study in Physical Science with focus on energy and magnetism = 31,559.48 costs include: Jen Fields, 5% of time to serve as Project co-director = \$3953; Dr. Srin Mann, Lead faculty (\$37.36/hr x 160 hours) =\$5978; 2 graduate assistants in Physical science(\$17.50 x 320 hours x 2) =\$11,200. Faculty ERE@.321x9981=\$3098.48. Graduate ERE@.65 x \$11,200= \$7280).  Contracted Services with Sunistanai LLC to design and facilitate (2 days per cohort) pedagogical content knowledge workshop in earth/space science @\$1000/day x 4 for 2 people= \$8000.  Registration for MSP Technical Assistance meetings - Phoenix for 2 people @\$50/person x 2 meetings=\$200  Registration for Regional MSP Technical Assistance meeting @\$ 100 for 2 people(project director + evaluator) =\$200	41,459.48
Purchased Property Services	6400		
Other Purchased Services	6500	Travel expenses for Sunistanai LLC to facilitate pedagogical content workshops 8 nights (4 per cohort training). Hotel@\$100/night + 9.8% tax for 8 nights (4 nights per cohort)=\$878.4; Per diem 8 days @\$40/day per person=\$640; Mileage 220 roundtrip for 2 trips @ .445 = \$195.8 Total=\$1714.2	4680

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		<p>Mileage for RTOP observers to complete RTOPs 1000 miles = \$445.00</p> <p>Mileage for MSP Project Staff to visit and observe in schools 500 miles =\$222.50</p> <p><u>MSP Technical Assistance Meetings - Phoenix</u>  TA Meeting in Fall 2013 and Spring 2014 Hotel: 1 hotel room @ 103 + 12.88 (12.5% tax) = 115.88 in Fall; 1 hotel room @ 141 + 17.63 (12.5% tax) = 158.63 for a total = \$274.50  Per diem 2 participants x 2 days @ \$38 for 2 meetings = \$304.00  Mileage 220 miles@.445 x 2 meetings = \$195.8  Costs=\$774.30</p> <p><u>MSP Technical Assistance Regional Conference</u>  Travel for Project Director:  Airfare - \$600 r/t  Hotel – 2 days x \$350/day = \$700.00  Per diem 3 days x \$42 = \$126  Mileage 220 milesx@0.445=97.9  Cost= \$1524</p>	
Supplies	6600	<p>Supplies for professional development (pencils, Notebooks, paper)=\$1000</p> <p>Science Kit refurbishment for those used in PD workshops= \$1000 \$125 per cohort=\$250 (kits include Magnetism, Sound &amp; Light, Electric Circuits, Mixtures &amp; Solutions)</p> <p>Printing and photocopying PD resource material =\$650</p>	1900
Other Expenses	6800		
<b>Support Services - Admin 2300, 2400, 2500, 2900</b>			
Salaries	6100	Internal Evaluator .10 FTE	5000
Employee Benefits	6200	Benefits for evaluator @ 28%	1400
Purchased Professional Services	6300	External Evaluator – 12 hours per month@\$65/hour for 12 months =	9360
Purchased Property Services	6400		
Other	6500	<u>MSP Technical Assistance Meetings - Phoenix</u>	2299



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Purchased Services		TA Meeting in Fall 2013 and Spring 2014 Hotel: 1 hotel room @ 103 + 12.88 (12.5% tax) = 115.88 in Fall; 1 hotel room @ 141 + 17.63 (12.5% tax) = 158.63 for a total = \$274.51 Per diem 2 participants x 2 days @ \$38 for 2 meetings = \$304.00 Mileage 220 miles@.445 x 2 meetings = \$195.8 Costs=\$774.31  <u>MSP Technical Assistance Regional Conference</u> Travel for Evaluator: Airfare - \$600 r/t Hotel – 2 days x \$350/day = \$700.00 Per diem 3 days x \$42 = \$126 Mileage 220 milesx@0.445=97.9 Cost= \$1524	
Supplies	6600		
Other Expenses	6800		
<b>Operation of Non-Instructional Services 3000</b>			
Salaries	6100		
Employee Benefits	6200		
Purchased Professional Services	6300		
Purchased Property Services	6400		
Other Purchased Services	6500		
Supplies	6600		
Other Expenses	6800		
<b>Indirect Cost</b>			
Restricted Indirect Cost Rate	6910	4.94%	11,385.89
<b>Capital Outlay</b>			
Property	6700 et. al.		
<b>Total Budget Amount</b>			
			241869.57

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**230483.68**