

Appendix A

Title II Part B Mathematics and Science Partnership Grant Budget

PROPOSED BUDGET: LINE ITEMS DESCRIPTION (12/8/14 through 2/26/16)			
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>Participant stipends: \$104,500 \$102,500</p> <ul style="list-style-type: none"> Off-contract PD instruction: 96.5 hours @ \$25/ hour = \$2,412.50 per participant x 40 participants = \$96,500 80 hours summer – content 24 hours during 2015-2016 school year (16.5 after school hours, 7.5 during professional day) 1 2 hours of pre-assessment (2 DTAMS) @\$50/hour @\$25/ hour= \$50 x 40 participants = \$3000 \$2000 3 4 hours of post-assessments (DTAMS, RTOP, MTSS course assessments) @ \$25/hour = \$125 per participant x 40 participants = \$6000 4 hours of post-assessments (Post MSS Energy & Organisms, 2 DTAMS) @ \$25/hour = \$100 per participant x 40 participants = \$4000 <p>Substitute payments: \$5000</p> <ul style="list-style-type: none"> Substitutes for 1 Friday session in September @ \$125/day = \$125 per substitute x 40 participants = \$5000 <p>Control teacher stipends: \$11,200 (\$280 per teacher) \$14,400 (\$360 per teacher)</p> <ul style="list-style-type: none"> 2 hours of pre assessments @\$60/hour = 	<p>\$152,000.00 \$146,830</p>

		<p>\$120 x 40 controls = \$4800</p> <ul style="list-style-type: none"> • 3 hours of pre-assessments (1 DTAMS, 2 MTSS content) @\$50/hour = \$150 x 40 participants = \$6000 • 3 hours of post-assessments @ \$80/hour = \$160 x 40 controls = \$6400 • 3 hours of post-assessments (1 DTAMS, 2 MTSS content) @ \$70/hour = \$210 x 40 participants = \$8400 <p>Control stipends differ from participant stipends because 1) this group will take only 1 DTAMS for physical science while the participants will take 2 (physical and life) and 2) offering higher stipend is an incentive for recruitment and retention.</p> <p><u>0.5 FTE Project Coordinator: \$27,500</u></p> <ul style="list-style-type: none"> • 0.5 FTE of \$55,000 <p><u>Salary for 0.5 FTE Project Coordinator for 10 months (February 2015-February 2016) @\$50,000 = \$20,830</u></p> <p>(The project coordinator will serve as a Science Educator on the Instructional team for the Content courses, and as the primary instructor for all other pd the SLCs. The coordinator will also be responsible for planning, delivery and assessment of the PD sessions as well as collection of evaluation data. This position is the only LEA staff funded under this grant).</p> <p><u>Salary for 2 TUSD science educators to plan and facilitate professional development when off contract: \$3300 to deliver MSS Content Courses (Energy/Organisms) in Summer 2015: 120 hours x \$30 = \$3600</u></p> <p>1 Science educator = 80 hours x \$30 =</p> <ul style="list-style-type: none"> • \$2400 (Clarkson) • 1 Science educator – 40 hours x \$30 = \$1200 (Gebert) <p>Ms. Gebert will be 'on-contract' during the 1st week of PD, while Ms. Clarkson will not be.</p> <p><u>Salary for qualified individuals to complete pre-post RTOP observations when off contract: \$500</u></p> <ul style="list-style-type: none"> • 1 hour @\$25 hour to complete 20 RTOP observations (participants and controls) = \$500 <p>(these funds will be paid to part-time TUSD employees or retirees only).</p>	
Employee Benefits	6200	<p><u>Benefits for Employees: \$34,344 \$32,074</u></p> <ul style="list-style-type: none"> • Benefits for teacher stipends and substitute teachers 120,700 @ 20% 	<p>\$34,344 \$32,074</p>

		<p>=\$24,140</p> <ul style="list-style-type: none"> • Benefits for teacher stipends and substitute teachers @20% of \$126,000 = \$25,200 • Benefits for project coordinator and qualified individuals 31,300 @32.6% = \$10,204 • Benefits for Project Coordinator @33% of \$20,830 = \$6874 	
<p>Purchased Professional Services</p>	<p>6300</p>	<p>Contracted Services with UA Faculty for planning and implementation of all 104 hours of Professional development: \$18,577.00 \$14,864 + 9% administrative fee = \$16,202 (there is a 9% administrative fee to cover costs for the UA STEM learning center – a significant reduction from the UA Indirect cost rate of 51%).</p> <ul style="list-style-type: none"> • <u>Salary for IHE Biology Professor, Dr. Lisa Elfring = 112 hours @ \$74.89/hour = \$8388</u> • <u>Salary for IHE Physics Instructor, Michelle Higgins= 112 hours @ \$38.33/hour = \$4293</u> <p>Development, planning, and delivery of (2) 5-day content workshop in physical sciences (80 hrs); (1) field study experience for teachers (7.5 hrs); and monthly SLC meetings (16.5 hrs) & planning (8 hrs)</p> <ul style="list-style-type: none"> • <u>Jennifer Fields, Assoc Dir @ 10 hrs, based on hourly rate of \$50.39 = \$504</u> <p>Serve as project liaison between UA STEM Learning Center (SLC) and TUSD staff, oversight of UASLC timelines and deliverables</p> <ul style="list-style-type: none"> • <u>Salary for IHE Physics Professor, Dr. Bruce Bayly= 25 hours @ \$67.15/hr = \$1679</u> <p>Advise and oversee the delivery of physical science content for (1) 5-day content workshop in physical sciences; (1) field study experience for teachers; and monthly SLC meetings</p> <p><u>Registration Fees for 2 WestEd Facilitation Academies for Instructional Team @1800 per trainer x 6 registrations (2 IHE + 4 LEA) = \$10,800</u></p> <p><u>Registrations for MSP Technical Assistance meetings: \$300</u></p> <ul style="list-style-type: none"> • <u>2 IHE Scientists @\$75 to attend 2 state TA meetings= \$150</u> • <u>2 LEA science educators @\$75 to attend 2 state TA meetings = \$150</u> 	<p>\$26,177 \$27,002</p>

		<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 Phoenix @ \$25 x 4 = \$100 	
Purchased Property Services	6400		
Other Purchased Services	6500	<p><u>Travel expenses for Making Sense of Science Facilitator Academy – Phoenix for 2 LEA science educators: \$2326-\$3062</u></p> <ul style="list-style-type: none"> 10 nights hotel @\$141 + 14.3% tax = \$159/night x 10 = \$1590 10 days per diem @\$54/day = \$540 x 2 people = \$540-\$1080 2 4 mileage round trip from Tucson to Phoenix @ 220 miles x .445 = \$98 x 2 4 = \$196 =\$392-\$392 <p><u>Travel Expenses for 2 IHE (Elfring & Higgins) to attend WestED Making Sense of Science Training: \$2326</u></p> <ul style="list-style-type: none"> 5 nights hotel @\$141 + 2.5% tax = \$159/night x 5 = \$795 x 2 courses (Energy & Organisms) = \$1590 5 days per diem @\$54/day x 5 = \$270 x 2 courses (Energy & Organisms) = \$540 2 mileage round trip from Tucson to Phoenix @ 220 miles x .445 = \$98 x 2 courses= \$196 	<p>\$2,326 \$5388</p>
Supplies	6600	<p><u>Instructional Supplies total for PD: \$17,735.16-\$20,456</u></p> <p><u>Making Sense of Science Budget Allocations = \$13,900-\$16,620</u></p> <ul style="list-style-type: none"> 4 sets of Supplies for Professional Development @ \$2,000 x 2 sets x 2 courses = \$8,000 <p>One set is suggested for up to 24 participants.</p> <ul style="list-style-type: none"> Charts/Posters for Professional Development @\$150 per classroom set x 2 courses= \$300 Teacher (Participant) Book @\$60 per participant x 2 courses x 40 participants = \$4,800 Content Test- Pre and Post @10 \$11 x 2 courses x 80 teachers (participants and controls). = \$800 Pre and Post MTSS Content tests @ \$11 per assessment x 4 = \$44 x 80 teachers (participants and controls) = \$3520 	<p>\$17,735.16 \$20,456</p>

		<p>PD Supplies through Office Depot = \$832</p> <p>5 Heavy Duty 5" 3-ring binders @\$33.99 = \$169.95</p> <p>2 Flash Drive 5-pack @\$19.95 = \$39.90</p> <p>7 packs of teacher notebooks @\$3.13 = \$21.91</p> <p>10 packs of colored pencils @\$2.62 = \$26.20</p> <p>8 packs of Sharpie Retractable Highlighters, color @\$3.49 = \$27.92</p> <p>3 packs of Sharpie Flip chart Markers @ \$5.39 = \$16.17</p> <p>3 packs of Pencils @\$5.29 = \$15.87</p> <p>4 packs of Ballpoint pens @\$0.77 = \$3.08</p> <p>1 pack of Index cards @2.69 = \$2.69</p> <p>4 packs of Chart paper @\$44.42/ pack = \$177.68</p> <p>4 packs of Permanent markers @\$9.49 = \$37.96</p> <p>4 packs of low-odor dry erase @\$2.57 = \$10.28</p> <p>20 packs of 4x4 Quadrille pads @\$10.19 = \$203.80</p> <p>1 pack of Avery Hanging Name badge @ \$33.18 = \$33.18</p> <p>2 packs of Masking tape @ \$9.01= \$18.02</p> <p>3 packs of Post-it 1 1/2x2 @\$4.77= \$14.31</p> <p>2 packs of Post-it 3x5@\$6.12 = \$12.24</p> <p><u>Resource Material for PD = \$3004</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 • Participant Notebooks @\$7 x 45 participants = \$315 • <i>Making Sense of Student Work Protocol</i> by Daehler and Folsom @\$19.95 +10% (shipping and handling) x 45 copies = \$989 • Science and Engineering Posters Large@ \$15 x 45 copies = \$675 • Science and Engineering Posters Small@ \$5 x 45 copies = \$225 <p>40 participants, 2 IHE instructors, 2 LEA science educators, and 1 Project staff.</p> <p>These resource materials are to use with teacher participants in the PD. They are not to be distributed to students.</p>	
Other Expenses	6800		
Support Services - Admin 2300, 2400, 2500, 2900			
Salaries	6100	<p>LEA Project Director (Joan Gilbert) = .10 for 14 months @ \$73,000/year = \$8500</p> <p><u>Internal Evaluator (Dr. Juliet King) = 0.10 FTE for 14 months @\$54,000/ year = \$6300</u></p> <ul style="list-style-type: none"> • Supports PD and evaluation components of project • Supports External Evaluator with data collection 	In-Kind

		Salary for trained RTOP observers to complete pre and post RTOPS for 60 teachers will be provided in-kind. There are 5 trained LEA observers.	
Employee Benefits	6200		
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 154 hours@65/hour - \$10,010\$9490</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 14 months = \$2730 • Attendance at MSP Technical Assistance Meeting @ \$65/hour for 16 8 hours =\$1040 \$520 • 2 hours per month to monitor Evaluation plan and maintain teacher evaluation data records @\$65/ hour = \$130 per month x 14 months = \$1820 <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 @\$65/hour for 20 hours = \$1300 <p>10 hours Spring 2015 10 hours Spring 2016</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 (Content Tests, RTOP, ATI) and formative data (feedback surveys, probes)Preparation of data tables and writing of narrative report</p> <p><u>Registrations for MSP meetings = \$150</u></p> <ul style="list-style-type: none"> • 1 for External Evaluator to attend 1 state-TA meetings @\$75 = \$75 • 1 for Project Director to attend 1 state TA meeting @\$75 = \$75 <p><u>Regional Meeting Registration = \$500</u></p> <ul style="list-style-type: none"> • 1 for Project Director to attend Regional MSP Technical Assistance meeting in Washington DC @\$250 = \$250 • 1 for Internal Evaluator to attend Regional MSP Technical Assistance meeting in Washington DC @\$250 = \$250 	<p>\$14,920.00 \$9490</p>
Purchased Property	6400		

Services			
Other Purchased Services	6500	<u>Travel expenses for 1 MSP Technical Assistance Meetings – Phoenix for LEA Project Director and External Evaluator = \$1252 \$304</u> <ul style="list-style-type: none"> • 1 days per diem @\$54/day x 2 people = \$108 • Mileage round trip from Tucson to Phoenix @ 220 miles x .445 = \$98 x 2 people = \$196 <u>Travel expenses for MSP Technical Assistance Regional Conference – Washington DC for LEA Project Director and Evaluator = \$1504 \$3844</u> <ul style="list-style-type: none"> • Airfare - \$600 r/t x 2 = \$1200 • 3 nights hotel @ \$350/day = \$700 \$1050 x 2 people = \$2100 • 3 4 days per diem @ \$59 = \$236 x 2 people = \$177 \$472 • Parking - \$9/day x 3 4 days x 2 people = \$27 \$72 	\$4148
Supplies	6600		
Other Expenses	6800		
Operation of Non-Instructional Services 3000			
Salaries	6100		
Employee Benefits	6200		
Purchased Professional Services	6300		
Purchased Property Services	6400		
Other Purchased Services	6500		
Supplies	6600		
Other Expenses	6800		
Indirect Cost			
Restricted Indirect Cost Rate	6910	Indirect cost @5.18%	\$12,821 \$12,712
Capital Outlay			
Property	6700 et. Al.		
Total Budget Amount			
			\$260,323.16 \$258,100

Special Note: Federal funds received must supplement and may not supplant state and local funds that, in the absence of federal funds, would be used to support these activities. Reimbursement for obligations is subject to final approval of this application. If funds are expended on non-allowable program costs prior to application approval, the LEA is responsible for covering those costs from other funds. No claims will be processed until after the application has been approved.

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