

## Budget Summary: Federal Contribution

BUDGET CATEGORIES	Year 1	Year 2	Year 3	Total
<b>PERSONNEL</b>				
Five day extended contracts for teachers to create curriculum together.	\$16,100	\$16,100	\$16,100	48,300
Extended duty pay for teachers to provide before and after school academic support	22,500	30,000	30,000	82,500
Training Stipends for teachers to attend math institutes in second year.	0	9,000	0	9,000
Training Stipends for teachers to be trained in effective use of the teacher advisory system.	12,000	3,000	3,000	18,000
Training Stipends for day-long retreats Team building and professional growth.	6,000	6,000	6,000	18,000
Hourly Pay for Graduate students to assist teachers and provide support for students.	30,000	42,000	42,000	114,000
<b>Total Personnel</b>	<b>86,600</b>	<b>106,100</b>	<b>97,100</b>	<b>\$289,800</b>
<b>FRINGE BENEFITS</b>				
For professional staff	4781	5449	4663	14,893
For part-time staff	390	546	546	1,482
<b>Total Fringe Benefits</b>	<b>5,171</b>	<b>5,995</b>	<b>5,209</b>	<b>\$16,375</b>
<b>TRAVEL</b>				
Field trips for students	2,000	3,000	4,000	9,000
Travel for teachers to attend institute conducted by Dr. T. Roger Taylor	3,624	0	0	3,624
Travel for teachers to attend workshops On smaller learning communities	1,708	1,708	1,708	5,124
<b>Total Travel</b>	<b>7,332</b>	<b>4,708</b>	<b>5,708</b>	<b>\$17,748</b>
<b>SUPPLIES</b>				
Visual & performing arts software	11,899	0	0	11,899
Math, science & technology software	6,000	0	0	6,000
<b>Total Supplies</b>	<b>17,899</b>	<b>0</b>	<b>0</b>	<b>\$17,899</b>
<b>CONTRACTUAL</b>				
Evaluation	7,500	7,500	7,500	22,500
Career Awareness: IC-technology fabrication lab demonstrations	4,000	4,000	4,000	12,000
Career Awareness: summer apprenticeships for students in the sciences.	8,320	14,560	14,560	37,440
Career Awareness: Archeology Field School	2,500	2,500	2,500	7,500
Career Awareness: Geography	2,500	5,000	5,000	12,500
Program Development: Training in use of teacher advisory periods.	5,000	0	0	5,000
Program Development Consultation in program development and academy management.	5,000	2,500	0	7,500
Professional Development: Facilitation of three team-building retreats each year.	2,250	2,250	2,250	6,750
Professional Development: Creative writing.	0	2,100	0	2,100
Professional Development Math Institutes by leaders trained through the Dana Institute.	0	7,500	0	7,500
Professional Development for teachers & Career Awareness for students	2,500	5,000	5,000	12,500
<b>Total Contractual</b>	<b>39,570</b>	<b>52,910</b>	<b>40,810</b>	<b>133,290</b>

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**Budget Summary: Federal Contribution (continued)**

<b>BUDGET CATEGORIES</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Total</b>
<b>OTHER</b>				
<b>Professional Development:</b> Registration fees for teachers to attend curriculum-writing institute.	2,370	0	0	2,370
<b>Curriculum Development:</b> School Site Registration Fees.	405	315	315	1,035
<b>Career Awareness:</b> Registration fees for state conventions in theatre.	1,500	3,000	3,000	7,500
<b>Total Other</b>	<b>4,275</b>	<b>3,315</b>	<b>3,315</b>	<b>10,905</b>
<b>Direct Costs Totals, Federal Contribution</b>				<b>486,017</b>
<b>Indirect Costs (rate 2.877%)</b>				<b>13,983</b>
<b>Grade Total Request</b>				<b>\$500,000</b>

**Budget Summary: Local Contributions (SMCISD)**

<b>BUDGET CATEGORIES</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Total</b>
<b>PERSONNEL</b>				
Project Director (10% of time managing project)	\$7,832	\$7,953	\$8,072	\$23,857
Academy Director	\$50,000	\$51,200	\$52,400	\$153,600
<b>FRINGE BENEFITS</b>				
For Directors	4,881	4,993	5,103	14,977
<b>EQUIPMENT</b>				
Computer Aided Drafting Lab (SMCISD)	46,000	0	0	46,000
Digital Media Lab (from Apple Computer)	75,000	0	0	75,000
<b>SUPPLIES</b>				
Student planners for all students in both Academies and the Ninth Grade Center	5,670	5,670	5,670	17,010
<b>Total SMCISD by Year</b>	<b>189,383</b>	<b>69,816</b>	<b>71,245</b>	
<b>Grade total – Local Contributions SMCISD</b>				<b>\$330,444</b>

**Budget Summary: Local Contributions (SWT)**

<b>BUDGET CATEGORIES</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Total</b>
<b>CONTRACTUAL</b>				
Evaluation (Donated by SWT)	9,167	9,167	9,167	27,501
Professional Development (Donated by SWT)	900	900	900	2,700
<b>Total SWT by Year</b>	<b>10,067</b>	<b>10,067</b>	<b>10,067</b>	
<b>Grade total – Local Contributions SWT</b>				<b>\$30,201</b>