

0454-RB Stall High-GEMS Budget Detail-TI Schoolwide Plan-November Allocation - 12/3/19

Function	Function Description	Object	Object Description	Total	MUNIS ORG	Narrative Description
100	Instruction	100	Salaries	\$177,122.55	45420140-112-2313	Employ 4.0 teachers@ 3.60 FTE to reduce class size to provide more individual and small group instruction in departmentalized ELA (0.60 FTE) and math (3.0 FTE) to students in grades 9-12. Reduce the student teacher ratio from 1:24 to 1:20.
100	Instruction	100	Salaries	\$25,987.50	45420150-112-2313	Employ 8 teachers to provide after school tutoring program for students in 9-12 grades 2 days a week for 1 hour 15 minutes a session for 18 weeks at a rate of \$35 an hour for the first semester (from September 2019 to January 2020) and employ 9 teachers for 2 days a weeks for 1 hour 15 minutes a session for 17 weeks at a rate of \$35 an hour for the second semester (from late January 2020 to May 2020). Expenditures to include stipend and benefits.
100	Instruction	100	Salaries	\$8,820.00	45420132-112-2313	Provide a summer bridge program for rising 9th graders to Stall High School.The program will employ 3 teachers @ \$35/hr for 7hrs/day @ 12 days in June 2020.
100	Instruction	200	Employee Benefits	\$69,825.46		Benefits for 4 classroom teachers @ 3.60 FTE
100	Instruction	200	Employee Benefits	\$8,006.75	45420150-200-2313	Benefits for after school tutoring.
100	Instruction	200	Employee Benefits	\$2,717.44	45420132-200-2313	Benefits for summer bridge teachers
100	Instruction	400	Supplies and Materials	\$15,000.00	45420140-446-2313	Purchase CERT software licenses for 1,500 students to provide students with opportunities to build fluency in core content area SC standards at a rate of \$10 per student for grades 9-12.
100	Instruction	400	Supplies and Materials	\$9,895.77	45420140-410-2313	Purchase instruction supplies and materials for 40 teachers@ \$247.39 each in grades 9-12.Supplies and materials include pens, paper, pencils, folders, copy paper, novels, highlighters, sticky notes, bilingual dictionaries, composition notebooks, index cards, and chart paper.
188	Parenting/Family Literacy	100	Salaries	\$46,048.00	45420180-110-2313	Employ 1 bilingual parent advocate @ 1.0 FTE to serve as a liaison between the school and students' homes, to encourage parental involvement in school programs, and provide assistance to students' families in the areas of school-related concerns in grades 9-12.
188	Parenting/Family Literacy	200	Employee Benefits	\$19,292.17		Benefits for 1.0 FTE Parent Advocate
188	Parenting/Family Literacy	400	Supplies and Materials	\$5,595.09	45420180-417-2313	Provide snacks and refreshments for Family Core Content nights to encourage attendance for approximately 40-60 families for each of the 10 parenting events @ \$11 per family per event of students in grades 9-12.

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188	Parenting/Family Literacy	400	Supplies and Materials	\$2,300.00	45420180-410-2313	Purchase Talk and Listen wireless audio language interpretation system with transmitters and receivers for use at parenting workshops, parent conferences, and school events.
210	Pupil Services	300	Purchased Services	\$25,000.00	45420149-313-2313	Contracted services with Communities in Schools to provide 1 Student Support Specialist to enhance academic achievement of students in grades 9-12 by providing social, emotional, and academic support for parents and students through professional development, small groups, and interventions 5 days a week from August 2019 - to June 2020 at a daily rate of \$131.58. This contract has been approved by CCSD according to state and federal procurement requirements. This contract is matched by Communities in Schools.
220	Instructional Staff	100	Salaries	\$57,927.20	45420114-112-2313	Employ 1 lead teacher @ 1.0 FTE to manage large scale testing efforts, to support and provide data analysis for teachers and administrators, make recommendations for use of data to inform instruction, provide instructional coaching and feedback, support lesson planning for effective classroom instruction, and develop professional development.
220	Instructional Staff	200	Employee Benefits	\$22,954.37		Benefits for Lead Teacher @ 1.0 FTE
220	Instructional Staff	300	Purchased Services	\$37,500.00	45420114-312-2313	Contracted services with Flippen Group to provide the following professional development in Capturing Kids' Hearts, a social/emotional academic program, to all teachers and staff in grades 9-12 on developing positive relationships with students and on the EXCEL instructional model (Engage, Communicate, Empower, Launch) to include continued services from last year with opening professional development days in August, 1 trainer for 2 days for up to 40 participants. Then another 2 day training session with 1 trainer in the Fall semester 2019 for 30 participants. Lastly, all attendees will be provided a 1 day follow-up strategy visit for small group and one-on-one sessions in the Spring semester of 2020. Total PD days equal 5 days for 70 staff members @ \$107.14 per staff member, per day. This contract has been approved by CCSD according to state and federal procurement requirements.

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220	Instructional Staff	300	Purchased Services	\$15,000.00	45420114-312-2313	Contracted services with Pearson K-12 Learning to provide professional development for 40 teachers on the Sheltered Instruction Observation Protocol, SIOP, for teachers and staff in grades 9-12 on developing positive instructional strategies for the school's diverse population with 1 trainer for 3 days in August 2019 at a daily rate of \$5,000. This contract has been approved by CCSD according to state and federal procurement requirements.
251	Student Transportation - Federal/District Mandated	300	Purchased Services	\$35,000.00	45420117-331-2313	Provide transportation for students in the after school program 2 days a week for 30 weeks from September 2019 to May 2020 and for the extended year program including the summer program for 12 days in June 2020 for students in grades 9-12.
271	Pupil Service Activity - Field Trip Transportation	300	Purchased Services	\$15,162.58	Transportation 45420110-333-2313 Admissions 45420110-399-2313	Provide transportation for college visit field trips for students in grades 9-12 to include the College of Charleston, Winthrop, Trident Tech, The University of South Carolina, and Coastal Carolina (\$5,000) and to provide admission fees (\$5,162.58) and transportation ((\$5,000) for curriculum-based field trips that align with SC CCRS and documented in lesson plans for students in grades . Field trip sites include: Bee City, the Charleston Orchestra, the Aquarium, and Riverbanks Zoo.
188	Parenting/Family Literacy	100	Stipends	\$200.00	45420180-142-2313	Provide stipend for 1 teacher to conduct 2 two-hour English II EOC parent night workshops during 1st and 2nd semester in order to assist parents in helping their students prepare for the end of course exams at an hourly rate of \$50 an hour plus benefits per lump sum.
188	Parenting/Family Literacy	200	Benefits	\$61.62		Benefits for ENG II EOC workshop
TOTAL				\$599,416.50		