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Consolidation of Services Budget Summary For Washtenaw ISD

Recipient Code	Grant Number	Project Number	CFDA Number	Starting Date	Ending Date	Fiscal Year
81000	138577	9876	11.012	08/13/2012	09/30/2013	2013

Function Codes	Function Titles	Salaries (1000)	Benefits (2000)	Purchased Services (3000, 4000)	Supplies & Materials (5000)	Capital Outlay (6000)	Other Expenses (7000, 8000)	Total
110	Basic Programs			\$1,184,000				\$1,184,000
120	Added Needs			\$305,000				\$305,000
130	Adult Continuing Education							\$0
210	Support Services - Pupil							\$0
220	Support Services - Instructional Staff			\$1,142,250	\$40,000			\$1,182,250
230	Support Services - General Administration			\$340,000				\$340,000
240	Support Services - School Administration							\$0
250	Support Services - Business			\$378,800				\$378,800
260	Operation and Maintenance			\$175,000				\$175,000
270	Pupil Transportation Services							\$0
280	Support Services - Central			\$2,045,650	\$160,000		\$500,000	\$2,705,650
290	Support Services - Other							\$0
310	Community Services - Direction							\$0
320	Community Recreation							\$0
330	Community Activities			\$12,000				\$12,000
340	Public Library							\$0
350	Custody and Care of Children							\$0
360	Welfare Activities							\$0
370	Non-Public School Pupils							\$0
390	Other Community Services							\$0
	SUBTOTAL			\$5,582,700	\$200,000		\$500,000	\$6,282,700
450	Facilities Acquisition			\$220,000				\$220,000
510	Debt Service - Long Term Only							\$0
	TOTAL:			\$5,802,700	\$200,000		\$500,000	\$6,502,700

Contact Information

Business Office Representative

Name: Phone: EXT: Email:

Project Contact Person

Name: Phone: EXT: Email:

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Consolidation of Services Budget Detail

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ISD/Agency: Washtenaw ISD

District Code: 81000

Func. Code	Description	FTE	Salaries (1000)	Benefits (2000)	Purchased Services (3000, 4000)	Supplies & Materials (5000)	Capital Outlay (6000)	Other Expenses (7000, 8000)	Total
110	Basic Programs								
113	Band and sports uniforms	00			\$500,000				\$500,000
118	Additional hours for Family Development Center consultant (partially funded through Ann Arbor Area Community Foundation)	00			\$20,000				\$20,000
118	Clerical support	00			\$14,000				\$14,000
118	Early Childhood consultant January 1 - September 30, 2013	00			\$50,000				\$50,000
119	Bridge funds to run summer programs in the case Title funds do not bridge from old districts to new district	00			\$600,000				\$600,000
110	Sub-Total	00			\$1,184,000				\$1,184,000
120	Added Needs								
122	Bridge funding for transitional programs for students with IEPs	00			\$30,000				\$30,000
122	Neutral program auditors to review all IEPs in both districts, and review current policies, procedures and practices in each district, prepare report and recommendations	00			\$95,000				\$95,000
122	Professional development for special education teachers, classroom and ancillary staff in new district programs, policies, procedures and practices	00			\$100,000				\$100,000
127	Consultant to audit current programs and supplies/resources and work with WCC on revamped Career and Tech services	00			\$80,000				\$80,000
120	Sub-Total	00			\$305,000				\$305,000
220	Support Services - Instructional Staff								
221	Attendance for three superintendents (WISD, WIR and Ypsi) and two senior WISD cabinet members at the National Alliance for Black School Educators Conference Nov. 14-18, 2012. The focus of the conference was closing the achievement gap.. 5 administrators x \$1500 each = \$7,500	00			\$7,500				\$7,500
221	Audit of general education program, curriculum, and resources.	00			\$37,500				\$37,500
221	Education Programs Speakers Series	00			\$25,000				\$25,000
221	Materials for Speakers Series and Book Study Groups	00				\$40,000			\$40,000
221	Professional development for general education teachers, instructional staff, media center staff, program aides and program leaders in curriculum, programs, policies, and practices adopted by the new district	00			\$450,000				\$450,000
221	Stipends for 216 teachers for 15 days summer professional development at \$150 per teacher per day	00			\$486,000				\$486,000
221	Stipends for 25 teachers for June professional development 15 days times \$150 per teacher per day	00			\$56,250				\$56,250
221	Work with university partners for curriculum and instructional	00			\$30,000				\$30,000
226	Education Programs Consultant January 1st - September 30, 2013	00			\$50,000				\$50,000
220	Sub-Total	00			\$1,142,250	\$40,000			\$1,182,250
230	Support Services - General Administration								
231	Board development for the 7 members of the new district board, including MASB memberships	00			\$50,000				\$50,000
231	Costs to purchase present board and district policies from NEOLA or MASB, customize for new district and post online	00			\$19,000				\$19,000

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231	Development of Requests for Bids for all district services - phone, maintenance, custodial, food services, etc.	00	\$8,000	\$8,000
231	Membership for the new district in Middle Cities, and renegotiation of WR and Ypsi insurance agreements through Middle Cities	00	\$5,000	\$5,000
232	Professional development for administrators in employee evaluation and discipline (new policies)	00	\$8,000	\$8,000
232	Program Management Services to oversee shut down of two independent districts and creation of one new district - December 1, 2012 - September 30, 2013	00	\$150,000	\$150,000
232	Superintendent Consultant to oversee new district policies, practices and procedures - December 1, 2012 - September 30, 2013	00	\$100,000	\$100,000
230	Sub-Total	00	\$340,000	\$340,000
250	Support Services -- Business			
252	Coverage for potential liability related to termination clauses in existing service contracts for the old districts	00	\$65,000	\$65,000
252	Finance administrator to oversee individual district closing accounts and audits and create budget/financial structure for new district - December 1, 2012 through September 30, 2013	00	\$100,000	\$100,000
252	Neutral auditors to perform comprehensive financial audits in existing independent districts	00	\$60,000	\$60,000
252	One accounting temp to support business office staff January 1 - September 30, 2013	00	\$28,800	\$28,800
259	Legal fees leading up to the election and fees related to establishing the new district	00	\$125,000	\$125,000
250	Sub-Total	00	\$378,800	\$378,800
260	Operation and Maintenance			
266	Re-key all buildings, install new swipe system, reset all existing security codes, upgrade current security software	00	\$175,000	\$175,000
260	Sub-Total	00	\$175,000	\$175,000
280	Support Services -- Central			
281	Education Programs Planning and Development for elementary, middle and high school programming	00	\$150,000	\$150,000
281	EPIC MRA contract - pre-election polling	00	\$20,800	\$20,800
281	Facilitation of Planning & Design of Advisory Teams for the Five Domains January - September 2013	00	\$60,000	\$60,000
281	Strategic Planning services from Lead and Learn - community forums pre election	00	\$20,000	\$20,000
281	WISD staff time - \$700 per day x 3 days per week x 40 weeks (averaging one person per day) = \$84,000	00	\$84,000	\$84,000
282	Design and administer customer service survey for parents, students and staff - September 2013	00	\$1,000	\$1,000
282	Graphic design of logo, letterhead, business cards and all other paperwork of the new district, plus copyrighting of the designs	00	\$5,000	\$5,000
282	PR professional to oversee creation of new district printed, web and digital materials, new logo, community involvement and engagement activities as well as press coverage - December 1, 2012 through September 30, 2013	00	\$85,000	\$85,000
282	Printing and publishing of marketing materials for parents, the community and media sources	00	\$7,500	\$7,500
282	Printing of brochures and mailing costs for the information campaign preceeding the Nov. 6 unification election	00	\$10,000	\$10,000
282	Supplies and materials to assist in marketing and public relations for the new district	00	\$5,000	\$5,000
283	Consolidation and digitizing of employee records from both districts, transition to new shared HR platform	00	\$80,000	\$80,000
283	Human Resources consultant to oversee hiring of new staff, establishment of HR policies, procedures and practices for new district	00	\$95,000	\$95,000
283	Projected costs due to layoffs, unemployment claims, contract buyouts	00	\$1,000,000	\$1,000,000

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	and sub costs related to increased absenteeism					
283	Three full-time temps for 4 months to assist the HR consultant with hiring process @ \$13250 per temp	00	\$39,750			\$39,750
284	Audit of districts network capacity and systems and technology resources, and contract with Sentinel for technology platform integration implementation	00	\$150,000			\$150,000
284	Network equipment for platform integration	00			\$500,000	\$500,000
284	Six desktop computer systems to be used by contracted support staff - temps	00		\$5,000		\$5,000
284	Technology platform integration coordinator - January 1 - September 30, 2013	00	\$85,000			\$85,000
284	Universal service fund coordination	00	\$7,000			\$7,000
285	Enrollment projection report prepared by Planie Moran	00	\$8,000			\$8,000
285	Software and programming to consolidate student records	00	\$80,000			\$80,000
289	Supplies and materials for contracted consultants and preparation of documents related to the consolidation	00		\$150,000		\$150,000
289	Two clerical support temps to support contractors and consultants January 1 - September 30, 2013	00	\$57,600			\$57,600
280	Sub-Total	00	\$2,045,650	\$160,000	\$500,000	\$2,705,650
330	Community Activities					
331	Heritage Festival information brochures and materials	00	\$2,000			\$2,000
331	Summer events to highlight programs at reopened schools to familiarize the community and parents with programs, teachers and sites	00	\$10,000			\$10,000
330	Sub-Total	00	\$12,000			\$12,000
450	Facilities Acquisition					
452	Signage changes on all buildings in both districts	00	\$100,000			\$100,000
456	Audit of all facilities and physical assets in both districts. Report to include needs analysis of repair, use potential, and code status	00	\$120,000			\$120,000
450	Sub-Total	00	\$220,000			\$220,000
	Grand Total	00	\$5,892,790	\$200,000	\$500,000	\$6,592,790