

Education Achievement Authority of Michigan Start-Up Budget by Line Item

Category	Dollar Amount	Total
Implementation Planning		
Demographics/Census Data/Student Mapping/Data Analysis	30,000.00	
Curriculum Crosswalk	100,000.00	
Learning Management System/Assessment Engine/Blended Learning- Initial Assessment	100,000.00	
Strategic Planning	55,000.00	
ELL Implementation	25,000.00	
Special Education Audit	35,000.00	
Special Education Implementation	25,000.00	
Year 1 Planning	125,000.00	
Software	15,000.00	
Policies and Procedures	10,000.00	
Contracted Services-HR	150,000.00	
Communications	120,000.00	
Technology Planning	200,000.00	
Total Amount	990,000.00	990,000.00
Staffing		
Salary	2,235,000.00	
Benefits (35% of salary)	782,250.00	
Total Amount	3,017,250.00	3,017,250.00
Instructional Support		
Curriculum Resources	3,600,000.00	3,600,000.00
Human Capital/ Pipeline		
Recruitment/ Relocation	120,000.00	
Bonuses	375,000.00	
Teacher Development	490,000.00	
Principal Leadership Development	450,000.00	
MBA/PhD Cohort	130,500.00	
Teach for America	700,000.00	
Summer Academy	2,412,000.00	
Summer PD Contracting	100,000.00	
HR Outsourcing	770,000.00	
Total Amount	5,547,500.00	5,547,500.00

Category	Dollar Amount	Total
Technology Infrastructure		
1 to 1 Tablets/Netbooks	3,000,000.00	
Security for laptops/netbooks	300,000.00	
Teacher Laptops	361,800.00	
Principal Notebooks/Tablets	18,000.00	
Tablets for Administrative Team	3,600.00	
Tablets for Site-based Evaluation Staff	10,800.00	
Classroom Technology	1,500,000.00	
Data Storage	60,000.00	
3-D Virtual Science Equipment	90,000.00	
Student Information System/HR Financial Software Systems and Data Warehouse	3,000,000.00	
Data Analyst (.5 per school)	420,000.00	
iEarn	30,400.00	
Total Amount	8,794,600.00	8,794,600.00
Parent / Community Engagement (Site Based)	112,500.00	112,500.00
Monthly Operating Costs	825,000.00	825,000.00
Facilities	200,000.00	200,000.00
Extended Day	1,062,000.00	1,062,000.00
Extended Year	573,600.00	573,600.00
Grand Total	\$24,722,450.00	\$24,722,450.00

Special Ed
ELL

communications