

## BUDGET NARRATIVE

<b>LEA: Medina Central School District</b>	<b>FOR TITLE: ARP State Reserves – After School Programming</b>
<b>BEDSCODE: 450801060000</b>	

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**\*\* MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

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**If using Transferability, please indicate on the Budget Narrative and FS-10 the amount of funds to be included under transferability in the budget categories where funds will be used. Example: In the Title IIA budget under Code 15 – Transferability - Title I Reading Teacher – FTE.35 - \$15,000.**

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<p><i>Oak Orchard Primary School Reading Booster program – 3 staff members for three 6-8 week sessions per year, \$1500 per session = \$40,500</i></p> <p><i>Oak Orchard Primary School Math Booster program – 3 staff members for three 6-8 week sessions per year, \$1500 per session = \$40,500</i></p> <p><i>Wise Intermediate School Reading Booster program – 3 staff members for three 6-8 week sessions per year, \$1500 per session = \$40,500</i></p> <p><i>Wise Intermediate School Math Booster program – 3 staff members for three 6-8 week sessions per year, \$1500 per session = \$40,500</i></p> <p><i>Medina Junior/Senior High School tutoring sessions after school – 3 staff members, \$30 per hour x 35 weeks x 3 years = \$37,800</i></p>
<b>Code 16</b> <i>Support Staff Salaries</i>	
<b>Code 40</b> <i>Purchased Services</i>	<i>STEM Academy program fees for the STEM club advisors – 6 advisors x \$75 each for three years = \$1350</i>
<b>Code 45</b> <i>Supplies and Materials</i>	<p><i>Markers and Whiteboards for the Reading and Math Booster programs at Oak Orchard and Wise – 125 students x \$5 each = \$625</i></p> <p><i>STEM club supplies at each building according to the provided list by AVID in STEM Academy lessons - \$500 per building (3) per year (3) = \$4500</i></p>
<b>Code 46</b> <i>Travel Expenses</i>	

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY</b> <i>(as it relates to the program narrative for this title)</i>
<b>Code 80</b> <i>Employee Benefits</i>	<i>Social security for Math/Reading booster staff and tutoring staff \$13,904</i>
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	