

BUDGET NARRATIVE

LEA: Medina Central School District	FOR TITLE: ARP State Reserves – Lost Instructional Time
BEDSCODE: 450801060000	

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

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.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 15 <i>Professional Salaries</i>	<p><i>Compensation for professional development in the new Math and ELA Intervention programs for Intervention providers in grades K-8 and the respective department chairs. Total of 16 staff members at a rate of \$30 per hour for 12 hours each = \$5760</i></p> <p><i>Secondary AVID elective teachers in grades 7, 8, 11, and 12. This is equal to a 0.5 FTE position of \$65,625 for the three year period. = \$98,438</i></p> <p><i>The AVID District Coordinator will oversee all programs in all three buildings and coordinate training for staff as presented. This annual stipend of \$6,000 will occur for three years = \$18,000</i></p> <p><i>Each of the transition classroom teachers salaries will be covered for an additional year of instruction to close the learning gap for grades 2-6.</i></p> <p><i>Grade 2 teacher - \$67,995</i></p> <p><i>Grade 3 teacher – \$103,660</i></p> <p><i>Grade 4 teacher – \$60,845</i></p> <p><i>Grade 5 teacher – \$70,120</i></p> <p><i>Grade 6 teacher - \$78,050</i></p>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	<p><i>Professional development from the Intervention program will be provided for the Intervention teachers and department chairs. The cost is \$3000 per day. There will be three days for each of the ELA and Math programs. = \$18,000</i></p> <p><i>The Everyday Intervention Attendance monitoring program has a per student cost of \$6 x 1375 students = \$24,750</i></p>

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	<p>To implement the AVID Elementary program, we must pay for the annual program fee of \$6650 per year. This includes many resources and professional learning opportunities=\$19,950</p> <p>AVID also recommends a digital library package for each new building. All staff would then have access to the content. This is a one-time purchase of \$2948 per building. = \$5,896</p> <p>The PAPER 24/7 tutoring is a monthly cost per student of \$4.05 with a three-year contract. We will provide this for grades 3-12, 1100 students. =\$160,380</p> <p>The Character Strong SEL program will have annual fees for students to have access to the videos and curriculum. The fee is \$899 per year. =\$2,697</p>
<p>Code 45 Supplies and Materials</p>	<p>The Wilson Reading Intervention program will require the purchase of Teacher kits and Student kits for each elementary grade level. =\$23,447</p> <p>Lexia Power Up for grades 6-12 will require student subscriptions at a rate of \$12.95 per student (120) = \$1,554</p> <p>The math Intervention program focusMATH will require teacher editions for the providers and student workbooks =\$9,679</p> <p>Books will be purchased to support the district leadership team and all staff in implementing Universal Design for Learning mindsets and equity for all learners. = \$5,682</p> <p>A foundational piece of AVID is displaying college pennants and posters to reinforce the message and goal. Each building will purchase these needed supplies to promote the program. = \$1500</p> <p>Library books for circulation will be updated to reflect current titles and efforts in SEL, DEI and CR-SE at each building. = \$750</p>
<p>Code 46 Travel Expenses</p>	<p>The AVID program requires intensive training in the WICOR strategies which is offered at the Annual Summer Institute in various locations across the United States. The goal is to train staff at each building to serve as site team members and implement the program along with administrative collaboration. The cost to attend Summer Institute includes event registration (\$995), airfare (\$700), hotel (\$900), meal costs (\$210) and local transportation needs (\$75). The goal is to have 12 primary teachers, 12 intermediate teachers, 18 secondary and 4 administrators or board members attend over the three-year grant period. \$2880 per person = \$132,480</p>

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Code 80 <i>Employee Benefits</i>	<i>Social Security is calculated based on the professional salaries x .0765 = \$38,469. Health Insurance contributions will total \$2,759</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	