

## BUDGET NARRATIVE

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| <b>LEA: Medina Central School District</b> | <b>FOR TITLE: ARP State Reserves – Summer Enrichment</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/<br/>BUDGET CATEGORY</b>                | <b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY<br/>(as it relates to the program narrative for this title)</b>   |
|---|---|
| <b>Code 15</b><br><i>Professional Salaries</i>  | <p><i>Four teachers for the AVID Summer Bridge Math and Science program - \$5000 stipend for 3 years = \$60,000</i></p> <p><i>Summer Programming Administrator to manage programs across the district - \$6500 for three years = \$19,500</i></p> <p><i>Registered Nurse on campus during summer program sessions – 6 weeks - \$5000 stipend for 3 years = \$15,000</i></p> <p><i>Math camp teacher stipends for 2023-2024 – 6 staff members, \$5000 stipend = \$30,000</i></p> <p><i>Reading camp teacher stipends for 2023-2024 – 6 staff members, \$5000 stipend = \$30,000</i></p> <p><i>Jump Start program staff stipends – 10 sessions, 3 staff per session, \$50 per session for three years = \$4500</i></p> <p><i>Training compensation by AVID for the 4 Summer Bridge program teachers – 4 staff, 6 hours, \$30 per hour = \$2,160</i></p> |
| <b>Code 16</b><br><i>Support Staff Salaries</i> | <i>Four teacher aides to provide student support during summer programs - \$2500 stipend for three years = \$30,000</i>   |
| <b>Code 40</b><br><i>Purchased Services</i>     | <i>AVID Summer Bridge programming fees – First course \$3700, each additional course is \$2000 – total of 4 courses = \$9700</i>  |

| <b>CODE/<br/>BUDGET CATEGORY</b>                | <b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY<br/>(as it relates to the program narrative for this title)</b>   |
|---|---|
| <b>Code 45</b><br><i>Supplies and Materials</i> | <p><i>Summer Bridge supplies per the AVID list - \$1000 x 3 years = \$3000</i></p> <p><i>Math and Reading Camp Supplies for 120 students \$5 per student per year = \$1800</i></p> <p><i>Jump Start program supplies – craft items for fine motor tasks, manipulatives for math/reading, take home books = \$15 per student for 3 years, 50 students = \$2250</i></p> |
| <b>Code 46</b><br><i>Travel Expenses</i>        |   |

| <b>CODE/<br/>BUDGET CATEGORY</b>           | <b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY<br/>(as it relates to the program narrative for this title)</b> |
|--|---|
| <b>Code 80</b><br><i>Employee Benefits</i> | <i>Social security \$12,269</i>   |
| <b>Code 90</b><br><i>Indirect Cost</i>     |   |
| <b>Code 49</b><br><i>BOCES Services</i>    |   |
| <b>Code 30</b><br><i>Minor Remodeling</i>  |   |
| <b>Code 20</b><br><i>Equipment</i>         |   |