

Budget Narrative: Appendix 2

Section 1. Personnel

Requested personnel costs will total \$11,302. Dr. Smart will be the principle investigator and lead person for the grant planning and workshop and will coordinate and conduct all facets of the sustained contact activities. During the summer, Dr. Smart's salary will be 11.1% of normal salary (\$5946). During fall or spring term, Dr. Smart will receive one payment of 10% of total of annual salary \$5356.50, payable at the end of fall 05 or spring 06 semester, as reimbursement for work during that semester.

Section 2. Fringe

Teacher Quality requested funds for summer 05 fringe at a rate of 17% (\$1011). State University contributing \$1928.34 for salary fringe benefits for fall 05 or spring 06 semester at a rate of 36%. This is considered matching funds.

Section 3. Support Personnel

Total expenditures for consultants will be \$8700. All consultants will participate in the planning of curriculum and activities for the workshop. Mrs. Bright, an English Instructor from No Name High School, will aid in the planning of the curriculum and conduct writing workshops and literature studies during the summer session. Mrs. Bright will also fill the role of administrative assistant (\$3000). Dr. Clever, a Professor of Spanish at State University, will provide information about Hispanic and Latino culture and literature (\$1500). A consultant in migrant work from Southern Pines Migrant Office will provide information about how to work with students and families in the local community. Mrs. Astute will be paid \$1000 to lead a session on the use and applications of *Inspiration* software and will return at the end of the summer to provide follow-up training. Dr. Wise will conduct the peer coaching and peer supervision workshop in fall term and be paid \$2000.

Section 4. Participants Costs

Teacher stipends: Twenty teachers will receive stipends from grant monies (\$300) for summer workshop attendance, peer coaching, and workshop presentations for a total of \$6000. No Name County School System will provide \$600 stipends for teachers from state Professional Learning funding for a total of \$18,000 combined grant and system matching.

Substitute teacher costs: The total cost of substitute teachers (\$55 per day) for teachers to participate in peer coaching and attend the Georgia Reading Conference will be \$2200 (\$1100 for classroom observations and peer coaching and \$1100 to attend the state reading conference). Twenty teachers will participate in fall and spring activities to apply strategies for summer workshops. During fall, participants will attend workshops during in-service days or after school to develop plans and materials, practice strategies for peer coaching, and develop various assessment methodologies. During spring term participants will conduct workshops for peer teachers and engage in peer coaching strategies. Also during spring term, ten participants will attend the Georgia Reading Conference.

Section 5. Travel

Travel expenses: Travel, food and lodging to attend the Georgia Reading Association annual meeting in Atlanta spring 2005 will be \$3515, with the grant paying half (\$1757.50) and the system paying half (\$1757.50) from state Professional Learning funding. The combined monies will provide 10 teachers lodging, food, and travel expenses. Participants who submit proposals for presentations at the reading conference will be given priority in selecting who will attend. Estimated costs are lodging \$2000 (two people in shared room for two nights), food allotment \$840 (\$28 a day for three days), and travel expenses for four cars (\$675). Mileage reimbursement is requested for 35 trips of 100 miles at the state rate.

Section 6. Additional Costs

Registration Fees: The grant funds will pay 10 teachers' and Dr. Smart's registration fees of \$1850 to attend Georgia Reading Association annual meeting held in spring 2005. This state organization is the language arts/reading equivalent to science and math professional organizations. Professional Learning Units (PLUs) will be administered by No Name County School System for in-kind fee of \$200.

Equipment: No Name County School System will provide technology resources such as an ibid board, VHS and DVD players for the summer workshops. These items will be available as an in-kind expense of approximately \$1000.

Section 7. Materials and Supplies

Trade books: Each teacher will have \$100 for the purchase of trade books, to build classroom libraries of Hispanic literature and translated works of traditional literature appropriate for students' use (\$100 X 20 teachers =\$2000).

Professional books: A textbook on appropriate ways for working with Hispanic and Latino students and other diverse cultures will be given to each teacher. Possible titles would be *Student Cultural Diversity: Understanding and Meeting the Challenge* or *Annual Editions: Multicultural Education*. (\$840 has been budgeted).

Videos/DVDs: Visual literacy is an important part of instruction for ELL students and other weak readers and writers. Teachers will need to build libraries of supplemental visual material to support the literature content. (\$25 is budgeted for each of 20 teachers, for a total of \$500).

Software: Each teacher will receive a copy of *Inspiration software* for his/her classroom to facilitate the development of graphic organizers for vocabulary and concept development to enhance student learning from grant funds (\$80 is budgeted for each of 20 teachers, for a total of \$1600). Training for the use and application of software will be conducted during the summer workshop.

Supplies and materials: It is estimated that No Name County School System will contribute approximately \$300 for duplication of materials needed for workshops. In-kind donation for use of a system school for 8 days of the workshop including utilities, janitorial services, and secretarial support are estimated at \$300 a day for \$2400. To conduct a reading and writing workshop for 20 participants, approximately \$528 will be needed for 66 trade books by Hispanic authors appropriate for middle school and high school. Books will become property of the teachers at the conclusion of the summer workshop. Additional writing materials and notebook binders including notebooks, paper, and writing supplies, and student filing systems for portfolios will be \$150.