

Budget Narrative: Appendix 2

Section 1. Personnel

Requested personnel costs will total \$11,302. Dr. Smart will be the Project Director for the grant planning and workshop and will coordinate and conduct all facets of the sustained contact activities. During the summer, Dr. Smart will devote 1 summer month to the project (calculated at 11.1% of academic salary or \$5,946). During fall or spring term, Dr. Smart will receive one payment of 10% of total of annual salary \$5356.50,.

Section 2. Fringe

Fringe benefits calculated at a rate of 17% for summer salary (\$1,011) and 36% during the academic year (\$1,928).

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 and devote 12 days to the project at a rate of \$250 per day(\$3000). Dr. Clever, a Professor of Spanish at State University, will provide information about Hispanic and Latino culture and literature and will devote 6 days at \$250 per day (\$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. This person will be paid \$250 per day for approximately 5 days of work (\$1,250). 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 (4 days x \$250 per day). Dr. Wise will conduct the peer coaching and peer supervision workshop in fall term and be paid \$2000 (8 days x \$250 per day).

Section 4. Participants Costs

Teacher stipends: Twenty teachers will receive stipends f (\$300 per teacher) for summer workshop attendance, peer coaching, and workshop presentations for a total of \$6000.

Substitute teacher costs: The total cost of substitute teachers (\$55 per day) for 20 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). These 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 2012 will be \$3515. The funds will provide lodging, food, and travel expenses for 10 teachers. Participants who submit proposals for presentations at the reading conference will be given priority in selecting who will attend. Costs are estimated as follows: Lodging \$2000 (2 people per room x 5 rooms x 2 nights @ \$100 per night), meals \$840 (\$28 per day x 3 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: Funds are requested to cover 10 teachers' and Dr. Smart's registration fees to attend Georgia Reading Association annual meeting held in spring 2012 (\$185 x 11 people = \$2,035). This state organization is the language arts/reading equivalent to science and math professional organizations.

Section 7. Evaluation Costs (at least 3% but no more than 8% of total budget)

Requested external evaluator cost is \$2,475 for Dr. Overview to help plan, collect and analyze process and outcome data for the project (16.5 days x \$150 per day). She will submit mid-term and end-of-funding cycle reports to Project Director and TQG office.

Section 8. Materials and Supplies

Trade books: Each teacher will receive \$100 to purchase 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*. (\$42 x 20 teachers = \$840).

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 x 20 = \$1600). Training for the use and application of software will be conducted during the summer workshop.

Supplies and materials: 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, writing supplies, and student filing systems for portfolios will be purchased for \$150.

University of No Name, its College of Education and its College of Arts and Sciences partner with No Name School District to provide professional development in the use of Hispanic and Latino literature to teach reading to English Language Learners (ELL) for 20 teachers.

University of No Name's grant office receives **100 percent** of the *Title II, Part A* funds for the partnership. The Grants Office gives:

- The College of Education **35 percent** of the funds to use to pay its faculty to deliver professional development in curriculum planning in English Language Arts classrooms for 20 teachers of ELLs at No Name School District.
- The College of Arts and Sciences **15 percent** of the funds to use to pay its faculty to deliver professional development content knowledge in Hispanic and Latino literature and culture for 20 teachers in No Name School District.
- No Name School District **50 percent** of the funds for substitutes, workshop materials, travel, conference registration, and stipends for its teachers to participate in the professional development offered by the faculty from the College of Education and the College of Arts and Sciences at No Name University.