

**Budget Narrative**  
**Fund 420**  
**\$174,195**  
**Centerville Elementary –FY 2011-2012**

<b>Title I Schoolwide Positions</b>	<b>\$131,257</b>
1 <sup>st</sup> grade teacher-50%	
3 <sup>rd</sup> grade teacher-	
4 <sup>th</sup> grade teacher-	
	\$42,938

<b>Title I Schoolwide Direct Instruction</b>	<b>\$29,648</b>
<b>1. Extended Learning Program (FY11-12)-Teaching/Directing/Planning-(includes benefits)=\$17,982+\$1,266=\$19,248</b>	
-Afterschool Program for grades 2-5, Session 2, remediation	
Teachers-17 days for 2.25 hours x \$32.50, 12 teachers=\$14,918	
Director-17 days for 3.25 hours x \$32.50, 1 director=\$1,796	
Planning-12 teachers and 1 director, 3 hours x \$32.50=\$1,268	
<b>2. Literacy Books for the bookroom=\$5,000</b>	
-Levels 1-30 and Historical book sets/novels for 5 <sup>th</sup>	
<b>3. Software=\$5,400</b>	
-Study Island-subscription service (RD, LA, MA, SC, SS)	

<b>Title I Schoolwide Media</b>	<b>\$5,000</b>
<b>1. Library Books=\$5,000</b>	
-School media center – We will purchase additional fiction and nonfiction books supporting all content areas for all students in grades K-5, everybody section addition	

<b>Title I Schoolwide Transportation</b>	<b>\$2,968</b>
1. Afterschool Transportation-\$2,968	
-Afterschool Program for grades 2-5, session 2, 140 students for 17 days, remediation	

<b>Title I Schoolwide Parent Involvement</b>	<b>\$5,322</b>
--	----------------

**1. Materials/Refreshments-Parent Involvement=\$800**

- Basic Light Refreshments during parent meetings/workshops-\$300
- Educational materials/resources for the Parent Center to be purchased from the companies below in support of literacy and math across grade levels (K-5)-\$500
  - Frog Publications (Reading/Math)
  - Amazon.com
  - School Box
  - Educational Insights
  - Scholastic Books

**2. Salary – Parent Involvement - \$3,815 +\$287=\$4,102**

- **KinderCamp (2011-2012)-\$1,983**

- Teachers-3.5 hours (\$32.50) x 4 days, 3 teachers=\$1,365
- Planning-1 hour (\$32.50) x 3 teachers=\$98
- Director-4 hours (\$32.50) x 4 days=\$520

- **Stipends for Workshops(Childcare)-\$248**

- 10 providers x \$16.50 x 1 ½ hours=

- **Presenter Stipends (Speakers)-\$396**

- 8 speakers x \$33.00 x 1 ½ hours=

- **Presenter Stipends (Speakers)-\$1,188**

- Academic Adventure-2 sessions; 6 speakers x 2 days x 3 hours x \$33=

**3. Printing-Parent Involvement-\$420**

- School-Parent Compacts, Action Plan, Parent Involvement Policy

<b>Total Title I -Fund 420</b>	<b>\$174,195</b>
--------------------------------	------------------