

BUDGET NARRATIVE

**** MUST BE SUBMITTED WITH EACH BUDGET IN THIS CONSOLIDATED APPLICATION UPDATE**

If Transferability is used for 2010-11, the Transferability Form must be submitted online and a hard copy must be submitted with the budget narrative to expedite the review of the FS-10. Additionally, on the Budget Narrative and FS-10, please indicate the amount of funds to be included under transferability in the budget categories and the Title 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)
<p>Code 15 <i>Professional Salaries</i></p>	<p><i>The district continues its commitment to meet the needs of our students. ARP ESSER funds will be used for:</i></p> <ul style="list-style-type: none"> - <i>A Technology Teacher which is necessary to maintain operation of and continuity of services, including continuing to employ existing or hiring new LEA and school staff.</i> - <i>A Spanish Program Teacher to address the needs of English learners, racial and ethnic minorities.</i> - <i>An AIS Teacher which addresses learning loss.</i> - <i>The Summer enrichment Program for planning and implementing activities related to summer learning and supplemental after-school programs.</i> - <i>A P/T STEAM/Art teacher - (planning and implementing activities related to summer learning and supplemental after-school programs)</i> - <i>Twelve after-school club teachers over 30 sessions (planning and implementing activities related to supplemental after-school programs;)</i> - <i>45 Learning lab teachers over 10 sessions - (addressing learning loss and planning and implementing activities related to supplemental after-school programs;)</i> - <i>Approximately 80 substitute teachers for various workshops (STEM, Enrichment, Learning Strategies).</i>
<p>Code 16 <i>Support Staff Salaries</i></p>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<p>Code 40 <i>Purchased Services</i></p>	<p><i>Branch Services to provide Abatement services at the Brooklyn Avenue School for \$65K to ready the building district wide Interactive TVs.</i></p> <p><i>Air Conditioning/Ventilation for Brooklyn Avenue School for the Library and Cafeteria for \$73K to improve indoor air quality.</i></p> <p><i>The Leilyn Group to address needs of racial and ethnic minorities for \$15K to address the needs of children from low-income families, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth.</i></p> <p><i>Family of Kidz to provide Multi-tier support SEL/PBIS for \$47K to provide mental health services and support in training in differentiating sensory and behavioral needs for students.</i></p> <p><i>Verizon Hot Spots and Extended Hot Spots for Wi-Fi Access for Students and Staff for connectivity – 22 Hot Spots @ \$40/mo.+ 2 Extended Hot Spots @ \$80/mo. = \$12,480/yr.</i></p> <p><i>Duct Cleaning and Window Repairs to enhance indoor air quality and ventilation.</i></p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p><i>Educational Technology (including hardware, software, connectivity, assistive technology, and adaptive equipment) for students that aids in regular and substantive educational interaction between students and their classroom instructors, including students from low-income families and children with disabilities:</i></p> <ul style="list-style-type: none"> - <i>Network software protection - \$15K</i> - <i>Chromebooks - \$40K</i> - <i>Wi-Fi Hot Spots - \$12,936</i> <p><i>Enrichment materials for afterschool program -\$10,558 x 3 buildings = \$31,674 (planning and implementing activities related to supplemental after-school programs)</i></p> <p><i>Wilson Reading System Materials to address Learning Loss - \$15,400</i></p> <p><i>Fountas and Pinnell Benchmark Reading Assessment System to address learning loss 42 x \$500 = \$21,000</i></p> <p><i>Supplies to clean and sanitize the facilities/buildings - \$40,000</i></p> <p><i>Purchase Air Filters to improve indoor air quality - \$8,000</i></p> <p><i>Materials (hold open devices) for external doors to enhance ventilation at all 3 buildings - \$50,000</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<p>Code 46 <i>Travel Expenses</i></p>	
<p>Code 80 <i>Employee Benefits</i></p>	<p><i>Social Security Benefits = \$32,500</i> <i>Retirement Benefits - TRS = \$44,508</i> <i>Health Insurance Benefits - \$80,000</i></p>
<p>Code 90 <i>Indirect Cost</i></p>	
<p>Code 49 <i>BOCES Services</i></p>	<p><i>Consultants will be needed for Staff Professional development for districtwide teachers to focus on teaching children with disabilities. To increase the ability of teachers to teach children with disabilities effectively, including children with significant cognitive disabilities using multi-tier systems of support and strategies from the Wilson Reading System/Foundations Program strategies.</i></p> <p><i>NWEA MAP Fluency Program for grades K-3 to provide a clear view of early literacy skills and learning needs.</i></p> <p><i>NWEA MAP Fluency Program Professional Development (K-3) (3-6) to help educators bring curriculum, instruction, and assessment into alignment to improve student outcomes</i></p> <p><i>NWEA MAP Accelerator Program for grades 3-6 to help teachers differentiate with ease and provide tailored support for students.</i></p> <p><i>NWEA MAP Accelerator Professional Development Program (3-6) to help educators bring curriculum, instruction, and assessment into alignment to improve student outcomes</i></p>

School District Valley Stream UFSD #24

For Title ARP ESSER

BEDS Code 280224020000

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<i>Code 49 BOCES Services</i>	<i>Summer Enrichment Program providing instruction to students and addressing needs of low-income students, students with disabilities, English Learners, migrant students, students experiencing homelessness and foster care students.</i>
<i>Code 30 Minor Remodeling</i>	
<i>Code 20 Equipment</i>	<i>Educational Technology (including hardware, software, connectivity, assistive technology, and adaptive equipment) for students that aids in regular and substantive educational interaction between students and their classroom instructors, including students from low-income families and children with disabilities:</i> <ul style="list-style-type: none">- <i>Interactive TVs Districtwide – 35tvs * 5K = \$175K</i>- <i>Interactive Physical Education devices from Lü - Interactive Playground (2018), estimate \$36,000 per building \$108,000.</i>