BUDGET NARRATIVE

LEA: East Islip UFSD	FOR TITLE: ARP-ESSA
BEDSCODE: 580503030000	

** MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION

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.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 15 Professional Salaries	**Before & Afterschool Programs to Address Learning Loss**. Learning losses are likely to show up differently across grades and subjects, with intensive recovery needs concentrated in the early grades and among already struggling students. High-dosage tutoring that is directly tied to classroom content – helping students succeed in their coursework – can substantially accelerate learning in both math and reading for the most struggling students. Extended learning time interventions, including weeklong acceleration academies staffed with highly effective teachers and some double-dose math structures, show strong evidence of effectiveness. This expenditure will provide the flexibility to provide extending learning experiences in identified areas. **100 hours for 50 teachers @ $60/hour = $300,000** *Total Code 15: $300,000*
Code 16 Support Staff Salaries	**Summer School Support Salaries.** Learning losses are likely to show up differently across grades and subjects. Summer school experiences show strong evidence of effectiveness. This expenditure will fund the support salaries necessary to provide summer school experiences. Instructional costs will be covered by other funding sources. **40 hours for 15 Support Staff @$115.00/day = $69,000.00** *Total Code 16: $69,000*
Code 40 Purchased Services	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY *(as it relates to the program narrative for this title)*
Code 45 *Supplies and Materials*	**Student Chromebooks for 2021-22 School Year**. This expenditure is to purchase educational technology (Chromebooks) for elementary students to aid in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities. **670 Chromebooks @$366.25 = $245,387.50** **Instructional Laptops for the 2021-22 School Year.** This expenditure is to purchase educational technology (laptops) for instructors and secondary students to aid in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities. **335 Laptops @ $651 = $218,085.00** **IXL Online Subscription to Address Learning Loss.** Research has shown that use of IXL can have a significant positive impact on student achievement for individual schools (Empirical Education, 2013). In this study, we compared state testing data from IXL schools and non-IXL schools across the entire state of New York. This approach allowed us to quantify the impact of IXL Math and IXL English Language Arts (ELA) on school performance and improvement as measured by state exams. This expenditure will provide content for all grade levels across multiple content areas. **Project cost = $43,585.00** **Technology Department Furniture.** The rapid increase in technology needed to deliver remote, hybrid and in-person technology has resulted in a corresponding increase in the number of technicians needed to support teaching and learning. The current technology work area is insufficient to support the staffing needs. This expenditure will provide workstations and storage for the technicians. **4 Workstations @ $2,427.25 = $9,709.00** *Total Code 45: $516,766.50*
Code 46 *Travel Expenses*	
Code 80 *Employee Benefits*	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 90 Indirect Cost	
Code 49 BOCES Services	**SonicWall Network Security Upgrade**. The SonicWall Network Security services platform (NSsp) High-End Firewall series delivers the advanced threat protection and speeds needed for substantive educational interaction between students and their classroom instructors. Multi-instance architectures unify policy creation enabling more effective. This expenditure pairs advanced technologies like Real-Time Deep Memory Inspection (RTDMI™) with high-speed performance. **Project Cost = $203,307.50** **Sora-Overdrive to Address Learning Loss.** Sora a reading platform (app and website) used to access eBooks and audiobooks. Sora includes access to instructional titles, pleasure reading and professional development resources. This expenditure includes the cost of the platform and provides for additional content. **Project cost = $24,600.00** *Total Code 49: $227,907.50*
Code 30 Minor Remodeling	
Code 20 Equipment	