

☐ = Required Field

**Local Agency Information**

**Funding Source:** ARP ACT - ESSER 3

**Report Prepared By:** Katherine Lynch

**Agency Name:** Parishville-Hopkinton Central School District

**Mailing Address:** PO Box 187 - 12 County Route 47  
Street

Parishville	NY	13672
City	State	Zip Code

**Telephone # of Report Preparer:** 315-386-4504 Ext. 10163

**County:** St Lawrence

**E-mail Address:** klynch@slhboces.org

**Project Funding Dates:** 3/13/2020 9/30/2024  
Start End

**INSTRUCTIONS**

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

## SALARIES FOR PROFESSIONAL STAFF

Subtotal - Code 15			\$275,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<b>Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children and youth in foster care.</b>			
Elementary Summer School: Grades K-6 AIS Staff	6 Staff	6 staff x \$25/hr x 5 hrs/day x 5 days/week x 5 weeks= \$18,750 x 3 years for total of \$56,250	\$56,250
Elementary Summer School: Grades K-6 AIS Staff	3 Staff	3 staff x \$25/hr x 2 hrs/week x 5 weeks= \$750 x 3 years for total of \$2,250	\$2,250
Grades 7-12 Extended Year/Credit recovery	5 Staff	5 staff x \$25/hr x 4 hrs/day x 20 days= \$10,000 x 3 years for total of \$30,000	\$30,000
<b>Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care)...</b>			
1:1 Tutoring	Various staff paid hourly	\$25/hr x 480 hours = \$12,000	\$12,000

PLC groups- After school/summer to work on curriculum, priority standards, instruction and student engagement	45 Staff	45 staff x 6 hrs x \$25/hr x 5 days = \$33,750 x 2 years for total of \$67,500	\$67,500
PLC Substitutes- To allow staff to work on curriculum, priority standards, instruction and student engagement	100 Substitutes	\$100/day	\$10,000
Special Education Teacher	1.0	\$48,500 x 2 years for total of \$97,000	\$97,000

## SALARIES FOR SUPPORT STAFF

Subtotal - Code 16			<b>\$4,875</b>
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children and youth in foster care.			
Elementary Summer School: 3 support staff	3 Support Staff	3 staff x \$13.00/hour x 5 days/week x 5 hours/day x 5 weeks= \$4,875	<b>\$4,875</b>

## PURCHASED SERVICES

Subtotal - Code 40			\$280,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
<b>Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children and youth in foster care.</b>			
After School Program to provide academic support and enrichment activities	Cornell Cooperative	\$50,000/year x 3 years	\$150,000
<b>Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by...</b>			
Instructional Coaching- Literacy	Joann Sedita Keys to Literacy	10 days x \$5,000/day	\$50,000
Math Consultant	Dr. Michael Flynn	5 days x \$5,000/day	\$25,000
Trauma-Informed PD	Pam Black	5 days x \$3,000/day	\$15,000
PISA- Program for International Student Assessments	PISA International Student Assessment	\$5,000/years x 3 years	\$15,000
Mentoring Program- Staff training	PLC Associates	5 days x 2 hrs x \$1,000/hour	\$10,000

<b>School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.</b>			
Build and install Storage Barn- 15' x 20'	Northern Adirondack Builders	\$15,000	\$15,000

## SUPPLIES AND MATERIALS

Subtotal - Code 45			<b>\$171,714</b>
Description of Item	Quantity	Unit Cost	Proposed Expenditure
<b>Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the LEA that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive technology or adaptive equipment.</b>			
Interactive Smartboards	5	\$4,000	\$20,000
Dell Inspiron Laptops	20	\$900	\$18,000
<b>Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children and youth in foster care.</b>			
Summer School supplies and materials: Student snacks, academic supplies (paper, pens, post-its) and enrichment supplies (crafting supplies, STEM supplies- legos, blocks, science materials for experiments, and physical activity supplies- balls, nets, and games	8 classrooms x \$339.25	8 classrooms x \$339.25= \$2,714	\$2,714

<b>School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.</b>			
Cafeteria Tables/Seating	16 cafeteria tables	\$2,500	\$40,000
Student desks/chairs combination	375 sets	\$200	\$75,000
<b>Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.</b>			
Water bottle filling stations	5	\$3,200	\$16,000



## Employee Benefits

[illegible]

# EQUIPMENT

Subtotal - Code 20			\$98,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
<b>Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the LEA that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive technology or adaptive equipment.</b>			
TV Screen/Display Interactive	2 units	\$7,500	\$15,000
<b>Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.</b>			
Large Salad Bar	1 unit	\$8,000	\$8,000
Sanitation dishwasher	1 unit	\$35,000	\$35,000
<b>Other activities that are necessary to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff of the LEA.</b>			
Tractor mower- multifunctional with attachments- broom, airator, snow removal	1 unit	\$40,000	\$40,000

## BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$275,000
Support Staff Salaries	16	\$4,875
Purchased Services	40	\$280,000
Supplies and Materials	45	\$171,714
Travel Expenses	46	
Employee Benefits	80	\$19,279
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$98,000
Grand Total		\$848,868

Agency Code:	512501040000
Project #:	5880-21-2655
Contract #:	
Agency Name:	Parishville-Hopkinton CSD

### CHIEF ADMINISTRATOR'S CERTIFICATION

*By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).*

11/13/21  
 Date Signature

William Collins/Superintendent of Schools  
 Name and Title of Chief Administrative Officer

### FOR DEPARTMENT USE ONLY

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

Fiscal Year	First Payment	Line #
Voucher #	First Payment	

Finance: Logged \_\_\_\_\_ Approved \_\_\_\_\_ MIR \_\_\_\_\_