

BUDGET NARRATIVE

LEA: Parishville-Hopkinton CSD	FOR TITLE: ARP ACT – ESSER 3 Funding
BEDSCODE: 512501040000	

**** 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 <i>Professional Salaries</i> \$275,000	<p>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.</p> <p><u>Elementary Summer School:</u> To provide academic intervention services to those students who struggle academically, SEL supports for cooperative learning activities, and project-based instruction/enrichment activities to increase student engagement and address learning loss- Grades K-6 AIS Staff: 6 staff x \$25/hr x 5 hrs/day x 5 days/week x 5 weeks = \$18,750 x 3 years = \$56,250</p> <p>Grades K-6 AIS Staff: 3 staff x \$25/hr x 2 hrs/week x 5 weeks = \$750 x 3 years = \$2,250</p> <p><u>Grades 7-12 Extended Year/Credit recovery:</u> 5 staff x \$25/hr x 4 hrs/day x 20 days= \$10,000 x 3 years = \$30,000</p> <p>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)...</p> <p><u>1:1 Tutoring:</u> Various staff paid hourly: \$25/hr x 480 hrs = \$12,000</p> <p><u>PLC groups:</u> After school/summer to work on curriculum, priority standards, instruction and student engagement- 45 staff x 6 hrs x \$25/hr x 5 days = \$33,750 x 2 years = \$67,500</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p><u>PLC Substitutes:</u> To allow staff to work on curriculum, priority standards, instruction and student engagement- 100 Substitutes x \$100/day = \$10,000</p> <p><u>Special Education Teacher:</u> 1.0 FTE Teacher- \$48,500/year x 2 years = \$97,000</p>
Code 16 Support Staff Salaries \$4,875	<p>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.</p> <p><u>Elementary Summer School:</u> To provide academic intervention services to those students who struggle academically, SEL supports for cooperative learning activities, and project-based instruction/enrichment activities to increase student engagement and address learning loss- 3 Support Staff x \$13.00/hr x 5 days/week x 5 hrs/day x 5 weeks= \$4,875</p>
Code 40 Purchased Services \$280,000	<p>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.</p> <p><u>After School Program- Cornell Cooperative:</u> To provide academic support and enrichment activities- 1:1 tutoring, classroom instruction, differentiation, small group instruction, reteaching, learning loss, and addressing students' individual learning needs- \$50,00/year x 3 years = \$150,000</p> <p>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...</p> <p><u>Instructional Coaching- Literacy: Joann Sedita Keys to Literacy:</u> provide PD on literacy and coaching to staff 10 days x \$5,000/day = \$50,000</p> <p><u>Math Consultant- Dr. Michel Flynn:</u> provide math PD/coaching to staff 5 days x \$5,000/day = \$25,000</p> <p><u>Trauma-Informed PD- Pam Black:</u> provide workshops for students and staff on SEL and DEI 5 days x \$3,00/day = \$15,000</p> <p><u>PISA- Program for International Student Assessments:</u> evaluate academic programming within global ranking \$5,000/years x 3 years = \$15,000</p> <p><u>Mentoring Program- PLC Associates:</u> mentoring new teachers 5 days x 2 hrs x \$1,000/hr = \$10,000</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>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.</p> <p><u>Storage Barn 15' x 20', Northern Adirondack Builders:</u> Build and install 1 unit x \$15,000 = \$15,000</p>
Code 45 Supplies and Materials \$171,714	<p>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.</p> <p><u>Interactive Smartboards:</u> 5 boards x \$4,000 = \$20,000</p> <p><u>Dell Inspiron Laptops:</u> 20 units x \$900 = \$18,000</p> <p>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.</p> <p><u>Elementary Summer School:</u> 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= \$2,714</p> <p>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.</p> <p><u>Water bottle filling stations:</u> 5 units x \$3,200 = \$16,000</p>
Code 46 Travel Expenses	
Code 80 Employee Benefits \$19,279	SS: \$7,421 TRS: \$9,506 Health Insurance: \$2,352
Code 90 Indirect Cost	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i> \$98,000	<p>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.</p> <p><u>TV Screen/Display Interactive:</u> 2 units x \$7,500 = \$15,000</p> <p>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.</p> <p><u>Large Salad Bar:</u> 1 x \$8,000 = \$8,000</p> <p><u>Sanitation dishwasher:</u> 1 x \$35,000 = \$35,000</p> <p>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.</p> <p><u>Tractor mower:</u> Multifunctional with attachments- broom, aerator, snow removal 1 x \$40,000 = \$40,000</p>