

## BUDGET NARRATIVE

LEA: Parishville-Hopkinton CSD	FOR TITLE: ARP-ESSER 5% State-Level Reserve - Addressing the Impact of Lost Instructional Time
BEDSCODE: 512501040000	

---

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

---

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 15 Professional Salaries</i>	<p>Adding a Teaching Assistant for 3 years. Due to the learning loss caused by the interruptions to in-person instruction, it was determined that an additional Teaching Assistant, who can provide one-on-one and small group instruction, would be beneficial in closing the achievement gap. 3.0 FTE x \$27,000 = \$81,000</p>
<i>Code 16 Support Staff Salaries</i>	<b>N/A</b>
<i>Code 40 Purchased Services</i>	<p>To purchase the research-based literacy instruction training “Keys to Literacy” program. Through this training teachers will be able to improve direct literacy instruction to students. 10 days at \$3,000/day plus \$19,800 for ongoing virtual and on-site PD and data analysis. Total- \$49,800</p> <p>Expeditionary Learning Historical Trip: Motor Coaches for 4 days. (\$8,200)</p> <p>Many students in our small rural community never leave the state, let alone the county, until their senior class trip. This enrichment activity is designed to expose middle school students to a broader cultural and governmental understanding of our country through exploration of the museums, monuments, and government buildings located in our nation’s capital. This trip was also thought to be an effective incentive to improve attendance and re-engage students in school.</p>

<p><i>Code 45</i> <i>Supplies and Materials</i></p>	<p>PHCS began a robotics program three years ago in our Middle School and we are now at a point where the demand is high enough that we can start a High School program. The hardware and software needed to support these programs have also completely changed. We chose 18 new LEGO Spike kits as they are able to be used across grades 7-12 and come with a robust curriculum package that can also be used to supplement science or math instruction in addition to being used as after school enrichment. (\$10,080)</p> <p>To support this program and future STEAM activities we chose to purchase a classroom set of 12 DELL laptops with both gaming/coding capabilities. The 3D printer will be accessible to support classroom instruction in grades 7-12 and the after school robotics program. (\$33,600)</p> <p>The teaching devices (36 DELL laptops) were chosen to ensure the delivery of high quality instruction that maximizes students' access to content through various accommodations, apps, and digital tools. These devices were also chosen because of their ability to integrate with our current technology infrastructure and their affordability for sustainable future purchasing. (\$43,200)</p> <p>The district has spent two years researching the future instructional board needed to replace the old Smart white boards. The complications of providing consistent instruction during COVID further solidified the District's decision to move ahead with, and accelerate, the purchasing 21 SMART Instructional Display boards. Not only do these boards seamlessly support the student learning software used by teachers, the SMART Instructional Display boards can be used to provide synchronous remote instruction while some students are also learning in-person, reduce overall maintenance costs for the life of the Instructional Display board, and will also integrate seamlessly with the teacher devices for the delivery of high quality instruction. (\$90,300)</p> <p>The mission of "Math and Movement" and "Literacy and Movements" is simple: To get students active and confident in learning. Combining data, research, and decades of collective teaching experience, through a series of kinesthetic educational materials. These programs are designed to engage learners mentally and physically and supplement your school's curriculum. (\$23,700 &amp; \$26,040)</p>
<p><i>Code 46</i> <i>Travel Expenses</i></p>	<p>Expeditionary Learning Historical Trip: 27 Hotel Rooms @ \$252.11 x 3 nights (\$20,421); museum tours/performances \$86 x 55 people (\$4,730).</p> <p>Many students in our small rural community never leave the state, let alone the county, until their senior class trip. This enrichment activity is designed to expose middle school students to a broader cultural and governmental understanding of our country through exploration of the museums, monuments, and government buildings located in our nation's capital. This trip was also</p>

	thought to be an effective incentive to improve attendance and re-engage students in school.
--	--

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 80 Employee Benefits</i>	<p>Benefits (Social Security, TRS and Health Insurance) associated with hiring a Teaching Assistant (\$97,425)</p> <p>Adding a Teaching Assistant for 3 years. Due to the learning loss caused by the interruptions to in-person instruction, it was determined that an additional Teaching Assistant, who can provide one-on-one and small group instruction, would be beneficial in closing the achievement gap.</p>
<i>Code 90 Indirect Cost</i>	<b>N/A</b>
<i>Code 49 BOCES Services</i>	<b>N/A</b>
<i>Code 30 Minor Remodeling</i>	<b>N/A</b>
<i>Code 20 Equipment</i>	<p>3-D Printer (\$11,500)</p> <p>To support our Science, Technology, Engineering, Arts, &amp; Mathematics (STEAM) activities we seek to upgrade or 3D printer to be accessible to support classroom instruction in grades 7-12 and the after school robotics program.</p>