

<b>LEA: Hudson City School District</b>	<b>FOR TITLE: ARP-ESSER</b>
<b>BEDSCODE: 101300010000</b>	

**BUDGET NARRATIVE**

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

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**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.**

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<p><b>Guidance counselors</b> will assist students with their social and emotional well-being and work with their career readiness.</p> <p><b>PSYCHOLOGIST-</b> The district is seeing an increase in mental health issues in students. The Psychologist will work closely with students to improve their social and emotional health.</p> <p><b>Nurse-</b>The District also plans to hire an additional school nurse to support COVID-19 needs such as student/staff testing. This nurse would eventually replace a senior school nurse who plans to retire soon.</p> <p><b>Summer school program-</b>To support an extensive summer school program that will serve more students in more grades, federal funds will be spent on increased summer school costs such as summer teachers, teacher assistants, and administrators to work with K-12 students and make sure those who are struggling can get the additional instructional time they need.</p> <p><b>Math Coach-</b> Additional hours for our Math coach, these additional training hours will help teachers develop new ways to work with students that need additional help</p> <p><b>STEAM Afterschool-</b> The District plans to use federal funds to support additional after school programming and learning opportunities that foster student success. This includes an afterschool STEAM program (Science, Technology, Engineering, Art &amp; Math) for students in Grades 6-8 to help further develop soft skills such as creativity, collaboration and problem-solving.</p> <p><b>AVID Elective Stipend-</b> The District wants to add another AVID elective section for junior high school students so that more students in Grades 6-8 have additional opportunities to develop skills they need to be successful in college and/or careers. The</p>

	<p><i>AVID program (Advancement Via Individual Determination) places emphasis on growing skills in writing, critical thinking, teamwork, organization and reading.</i></p> <p><b>Long-term Substitutes-</b> <i>Like many districts, HCSD is struggling this year to find enough reliable substitutes to step in when teachers and staff must be out of school. The District will put ARP funds toward hiring long-term substitutes that would be available every day to sub for teachers in any building.</i></p> <p><b>Teachers ALP Nightschool</b> <i>The District will use ARP funds to pay for 2 teachers to be available during evening hours and provide support to students who are at risk of dropping out of school. The goal of this alternative learning program is to ensure these students can get the resources and support they need to graduate.</i></p> <p><b>Diversity Manager</b> <i>ARP funds will allow the District to hire a Diversity, Equity and Inclusivity (DEI) Manager (certificated) to support students and staff in addressing issues and opportunities of equity that impact student learning. This position is an essential component in ensuring that all students receive the resources they need so they can graduate and be successful after high school. The DEI Manager would work closely with administrators, faculty, local governments, community organizations and other stakeholders to develop and implement programs for ensuring fair and equitable treatment of individuals in the school community.</i></p>
<p><b>Code 16</b> <i>Support Staff Salaries</i></p>	<p><b>Summer School Aide-</b> <i>The District will hire teacher aides for summer school. These support staff will work with teachers and students during an extensive K-12 summer school program aimed at ensuring that struggling students have access to the additional instructional time and social/emotional support they need.</i></p> <p><b>ALP night school teachers' aides.</b> <i>These teachers' aides will assist the teachers at night school. This school will be available at night to work with kids that are at risk of dropping out of school. The goal is to get these students the resources they need to graduate.</i></p>
<p><b>Code 40</b> <i>Purchased Services</i></p>	<p><b>Camp Invention</b> <i>The District would use federal funds to support its summer STEM program. This includes offsetting program costs for Camp Invention so it is more affordable for Hudson families (K-6).</i></p> <p><b>LETRS Training:</b> <i>The District will provide 40 educators with 6 days of sessions of professional development opportunities through LETRS (Language Essentials for Teachers of Reading and Spelling) so they can gain a deeper knowledge of the science of reading and how it relates to literacy instruction.</i></p> <p><b>HVAC Review and Upgrades:</b> <i>The District will seek a professional review of its HVAC system (heating, ventilation, and air conditioning) in all school buildings and make improvements to its HVAC system based on the review's recommendations.</i></p>

**CKLA Professional Development:** The District would like to purchase additional professional development opportunities for our literacy specialists to supplement our new comprehensive reading program, Common Knowledge Language Arts (CKLA). This training will help us combat learning loss, provide enhanced remediation for our struggling students, and support our ENL population. The District will also provide on-site coaching for CKLA 2nd addition for two consecutive days for all the teachers K-5.

**Virtual learning (badging)-** The District would like to purchase online coding courses for elementary students through OYOClass. This program can be completed in or out of school. It would also provide professional development opportunities for educators. OYOClass is an NYSED CTLE approved sponsor.

**JH gym repairs-** The District would use stimulus funds to complete needed repairs and enhancements in the junior high school gymnasium. The damaged acoustic wall panels would be repaired or replaced.

**JH gym AV upgrade-**The District would also like to purchase a new video screen and sound system for the junior high school gym that would provide new teaching opportunities for the Physical Education curriculum, as well as the opportunity to hold more events in the gym that may support the social-emotional welfare of a student.

**Elementary Playground:** Federal funds would be used to make the elementary school playground wheelchair accessible so that all students may use the playground safely.

**High 5 Ropes course-**High 5 provides educational experiences for all ages that develop a sense of connection and community in a learning environment of discovery, challenge, and fun. As students return and have social and emotional issues we look to this program to help boost self-confidence and teamwork in our students to improve their emotional well-being. This amount includes staff training as well as the purchase and installation of the equipment.

**Backup software-**The District will be purchasing the Veeam Software to help virtual backup our files, and protect us from losing any data.

**Media room-** The district will be working with Audio Video Corporation to set up a media room and provide train on how to use the new equipment. Media literacy education is intended to promote awareness of media influence and create an active stance towards both consuming and creating media. It allows students to access, critically evaluate and create an active stance towards both consuming and creating media. Through this program students will improve their communication skills using various writing techniques that force students to collaborate, think critically, and do research. These skills are essential for college and career success. This program will also shed light on a career in the news industry.

Code 45  
Supplies and Materials

**COVID Supplies-** Disposable Mask Adult and Child Sizes (boxes), Cleaning Supplies (Cases), Disinfectant wipes, Hand Sanitizer (Cases)- The district has seen an increased cost and use of these items during the Covid-19 Pandemic. We will use these funds to make sure we have enough of all these essential PPE equipment on hand for all the students and staff, and we have enough Bleach (cleaning supplies) to disinfect the classrooms.

**Chromebooks and Licenses-** Our Chromebooks for our students are nearing the end of life, we will use these funds to replace 500 of the 1700 Chromebooks that we have for our students.

**Misc Summer School Supplies for the classroom-** These funds will be used to get the necessary supplies for our summer school program, such as notebooks, pencils, pens, workbooks for all students.

**Summer Stem Supplies From Community learning-** We will use these funds to purchase STEM kits for grades K-8 to help support the Summer STEM program.

**LETRS Manuals for Vol. 1 and Vol. 2.** We will purchase Vol 1 and Vol 2 manuals for our 40 of our teachers. This will provide our teachers and administrators with deep knowledge on how to be literacy and language experts in the science of reading.

**Esports-competitive video gaming Supplies-** The benefits of adding this to our elementary school community are many including Improved hand-eye coordination, improved attention & visual acuity, improved basic visual processing and executive function, problem-solving & strategy skill development, and boosting self-confidence and player socialization. This also integrates coding into the program that stokes student interest in STEAM.

**CKLA materials-** The district will be purchasing 12 classroom kits to support intensive interventions to support student needs in the core 5 (Phonics, phonemic awareness, vocabulary, fluency and comprehension.) and help compact learning loss. These kits will be for grades k-5.

***New Multi-Channel Walkie-talkies-*** *The High school uses walkie-talkies to communicate with one another. Their walkie-talkies are old and outdated. This has caused some safety concerns in the past. We will use these funds to upgrade these walkie-talkies to multi-channel ones, and get a new UHF Repeater to improve their communication.*

***Math resource library-*** *We will be purchasing many different hands-on supplies to allow for greater conceptual understanding we are in need of literature to build conceptual understanding and manipulatives to allow the students to gain scaffolded mastery. Building vocabulary and scaffolding skills in mathematics is a struggle for many students. One way to do this is to use literature and hands-on materials that are based on math. We would like to purchase a math resource library to accomplish this goal.*

***New Dell Interactive displays for the classroom (Mount, chrome box, and other Hardware included)-*** *We used these funds to upgrade all of our monitors and displays in all of our classrooms. This will give our teachers some additional resources to help students.*

***District Server Room Upgrade-***

***Media room-*** *We will be purchasing a switchboard, Display, cabling, TelePrompter, Software and a new Desk to support our Media Literacy program. Media literacy education is intended to promote awareness of media influence and create an active stance towards both consuming and creating media. It allows students to access, critically evaluate and create an active stance towards both consuming and creating media. Through this program, students will improve their communication skills using various writing techniques that force students to collaborate, think critically, and do research. These skills are essential for college and career success. This program will also shed light on a career in the news industry.*

	<p><b>Yoga Mats-</b> The district will purchase 50 yoga mats to help students switch will be used in our physical education classes. The section will help students with reducing stress and improving their social and emotional health.</p> <p><b>Upgrades to District server room-</b> The district IT infrastructure is out of date we have servers that are at end of life and need to be updated immediately. We will purchase a Rack PDU Strips and Network SFP Module to be part of our District server room upgrade.</p>
<p><b>Code 46</b> Travel Expenses</p>	<p><b>Summer Transportation-</b>The District would use federal funds to expand its transportation contracts and provide transportation to and from summer school so that more students may attend.</p> <p><b>ALP Night School transportation-</b>, the District would offer transportation for students attending the evening alternative learning program.</p> <p><b>Late Bus -</b>This funding will also allow the District to provide late bus service at least three days per week so that all students have opportunities to stay after school for additional help.</p> <p><b>STEM Transportation and Camp Invention</b> The District would use federal funds to support its summer STEM program and provide bus transportation to increase opportunities for students from low-income households to participate in the summer STEM enrichment program.</p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 80</b> <i>Employee Benefits</i>	<i>This is the FICA, retirement and health expense for the Guidance, PSYCHOLOGIST, Nurse, Summer School teachers, Summer school aides, Long Term Sub and ALP night school teachers And Diversity Manager (health only)</i>
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	<p><b>15 Passenger Van-</b> <i>We would use this van to take small groups on field trips, get supplies to students on quarantine, get students home that have missed the bus, and support McKinney Vento students with transportation home.</i></p> <p><b>Greenhouse-</b><i>We would purchase a Custom Greenhouse Design Kit, Lighting, Temperature Control/Curtain System, and Irrigation and Water drainage. Growing plants in a greenhouse will teach students responsibility curiosity, imagination, and creativity. Showing them the mechanics and advantages of the greenhouse and making them take over the maintenance encompasses a broader scope of learning opportunities.</i></p> <p><b>Upgrades to District server room-</b> <i>The district IT infrastructure is out of date we have servers that are at end of life and need to be updated immediately. We will use this money to purchase 2 production servers, 1 backup server, software, and a SAN,</i></p> <p><b>Media room-</b> <i>We will be purchasing digital cameras, and Lighting to support our Media Literacy program. Media literacy education is intended to promote awareness of media influence and create an active stance towards both consuming and creating media. It allows students to access, critically evaluate and create an active stance towards both consuming and creating media. Through this program, students will improve their communication skills using various writing techniques that force students to collaborate, think critically, and do research. These skills are essential for college and career success. This program will also shed light on a career in the news industry.</i></p>