

= Required Field

Local Agency Information

Funding Source: ARP-ESSER Part 2

Report Prepared By: Robin Zimmerman

Agency Name: Peekskill City School District

Mailing Address: 1031 Elm Street

Peekskill	NY	10566
City	State	Zip Code

Telephone # of Report

Preparer: 914 737 3300 x 1543

County:

Westchester

E-mail Address: [rzimmerman@peekskillschools.org](mailto:rzimmerman@peekskillschools.org)

Project Funding Dates: 3/13/2020 09/30/2024  
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			\$3,434,136
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Administrator, Office of Academic Data & Institutional Effectiveness	1	1 fte x 2.2 yrs x \$159,000	\$349,800
Special Education Teacher (ICT) Gr. 4	1	1 fte x 2.2 yrs x \$86,114	\$189,451
Reading Teacher Oakside	1	1 fte x 2.2 yrs x \$86,114	\$189,451
Instructional Technology Coach & Facilitator	1	1 fte x 2.2 yrs x \$90,179	\$198,394
Special Education Teacher (Oakside)	1	1 fte x 2.2 yrs x \$86,114	\$189,451
CRE curriculum writing (preK-12)	433 hrs	46.12/hr	\$19,970
CRE grade level teacher leaders (stipend) (12)	stipend	\$3,000	\$36,000
Teacher stipend for STEAM curriculum PD for STEAM Council	15 hrs x 25 teachers	46.12/hr	\$17,295
SEL Curriculum Map Rubicon Atlas pre-K-12 Gerace	6 teachers @ 36.14 hrs ea.	\$46.12/hr	\$10,000
PPS/SEL training video development for mandatory districtwide training	217 hrs.	\$46.12/hr	\$10,000
MTSS/RTI	stipend	\$3,000 x 2.2 yrs	\$6,600
Attendance stipends 1 per elementary school (4)	stipend	\$2,500	\$10,000
Project Based Learning Fellowship Program for Teachers	30 teachers over 2yrs	\$2,000 stipends	\$60,000
Alternative Learning Support	183 hours	\$54.51 per hr.	\$10,000
Peekskill Basics 0-5 Parent/child program	Administrator & teacher stipends	\$5,000 stipends x 2 yrs	\$10,000
Parent & Family Facilitators for 5 bldgs (WES/UH share)	stipends for 5 teachers/yr.	\$2,000 per teacher x 5 teachers x 2.2 yrs	\$22,000
Parent & Family Facilitators for 6 schools--ENL, Parent U, Newcomer Family Program	Stipends or PT	\$2,500 stipends x 6 teachers x 2.2yrs	\$33,000
Special Ed Transition Night for Parents & Students	46 hours teacher per session	46 hrs at \$54.51/hr.	\$2,500
Why Choose Peekskill Campaign; teacher/admin, committee	teachers, 42 hours	42 hours @ \$46.12/hr	\$1,937
STEAM Fair Teacher-coordinators	175 teacher hrs. per session	\$54.51/hr	\$9,539
ENL specialist	1	1 fte x 2.2 yrs x \$124,000	\$272,800
ENL Building Leaders	stipend	3 @ \$1500/ea.	\$4,500
Dual language teacher mentoring stipends	3 @ \$2500	\$2,500	\$7,500
Tier II ENL intervention (Woodside, Oakside, Hillcrest)	1	1fte x 2.2 yrs x \$86,114	\$189,451
ENL Teacher High School	2 fte	2 ftes x 2.2yrs x \$86,114	\$378,902
English Language Arts Teacher High School	1 fte	1fte x 2.2 yrs x \$86,114	\$189,451
Math Teacher High School	1 fte	1fte x 2.2 yrs x \$86,114	\$189,451
ENL Teacher Woodside Elem	2 fte	2 ftes x 2.2yrs x \$86,114	\$378,902
ENL Teacher Oakside Elem	1 fte	1fte x 2.2 yrs x \$86,114	\$189,451
ENL Teacher Hillcrest Elem	1.5 fte	1.5ftes x 2 yrs x \$86,114	\$258,342



## PURCHASED SERVICES

Subtotal - Code 40			\$507,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Lindamood Bell Training (Reading) for PHS: English, Social studies, ENL, SpEd, Science	Lindamood Bell	\$5000 per training x (6 subjects)	\$30,000
Tier I Literacy Program (ARC) Gen Ed high quality curriculum designed to accelerate leaning and improve outcomes for student and teachers	ARC	\$30,303 per grade x 6 grades x 2.2 yrs	\$400,000
Evening School	WCC Agreement for college level classes	\$10,000/yr, 2 years	\$20,000
Website upgrade for parent communication upgrade	InDesign License Site License	\$15,000.00	\$15,000
Parent community ambassadors	Parents	10 parents @ \$1000/ea 2.2 years	\$22,000
MBK Milestone Program 5/6	Seniors mentoring / tutoring, juniors mentoring /tutoring 8th graders, PHS college students speaker series to HS students (virtually from college) Student stipends 7 students x \$1,000 = 7,000, adult mentoring program (5 teacher mentors x \$2,000 = \$10,000). \$3,000 for enrichment events.	\$20,000.00	\$20,000

## SUPPLIES AND MATERIALS

Subtotal - Code 45			\$1,320,504
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Headphones for students K-5	2333.00	\$15.00	\$35,000
Replacement chromebooks	1000.00	\$200.00	\$200,000
Promethean boards for UH, Woodside, Oakside	127.00	\$3,000.00	\$380,000
Mice for students, K-5	1200.00	\$10.00	\$12,000
Cases for chromebooks	4000.00	\$15.00	\$60,000
PAF for ICT classes, Tier 2 intervention, (Woodside, Oakside, Hillcrest)	12 classes	\$342/class +\$4K books	\$8,104
K-5 Tier I reading curriculum/PD ARC	12 classes/yr	\$5942/class + \$86,100 PD in year 1	\$300,000
TI -Inspire Calculators for PHS	200.00	\$150.00	\$30,000
Fillable water bottle stations	28.00	\$1050/station	\$29,400
Binax Tests	Binax tests	250 tests x 6 schools x 40 weeks	\$60,000
STEAM Robotics Lab for Woodside and Oakside	40 Kibo Robot Kits;12 Ozoobot Evo Classroom Kits; 80 Dash/Dot Robots; 80 Photon Robots; 80 Photon Educational Mats; 80 Photon Scripts Sets; 80 Photon Stickers Sets; Staff training 6.5 sessions	Kibo Robot Kits, 40@\$590 ea. = \$29,500; Dash/Dot Robots, Ozoobot Evo Classroom Kits, 12@\$1,800 ea= \$21,600; 80@\$150 ea. = \$15,000; Photon Robots, 80@\$250 ea.= \$25,000; Photon Educational Mats 80@\$55 ea = \$5,500; Photon Scripts Sets 80@\$12.50 ea.= \$1250; Photon Stickers Sets 80@\$15 ea.= \$1500; Staff training 6.5 sessions @\$2,500/session =\$16,200	\$100,000
STEAM Lab HS materials--podium	1 each podium	\$ 1,000	\$1,000
Culturally Responsive Leveled Libraries (K-12 13 grade levels) books for library and class sets	Level Library Titles K-5 (Woodside, Oakside, Hillcrest \$49,907.41; Level Library Titles 6-8 (MS \$23,009.26); Level Library 9-12 (HS 32,083.33)	Woodside \$16,430.56; Hillcrest \$17,208.33; Oakside \$16,268.52; Middle School \$23,009.26; HS \$32,083.33	\$105,000

TRAVEL EXPENSES			
Subtotal - Code 46			\$125,000
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Students (pre-k-12)	Experiential and cultural field trips	\$2500 per bldg/yr, 2 Years, 6 Bldgs (2500x6x2)	\$30,000
MBK participants	Experiential & College Field trips: West Point game;HBCU & DC;College trips; Consumer Reports;Spins Peekskill	West Point (\$3500);HBCU/DC(\$5000);College trips (\$4000);CR (\$2000); Spins (\$500) x 2.2yrs.	\$33,000
PHS College & Career Readiness	College Trips readiness: For HS Guidance doing college trips: SUNY, Local, HBCU, Ivy League	\$10000/year for 2.2 years	\$22,000
Students Gr 9-12	Ring Homestead Camp and Adventure for SEL and Team Building	\$40,000	\$40,000



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# PURCHASED SERVICES WITH BOCES

Subtotal - Code 49			\$156,435
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
ICT Coaching, G&R Consulting	P/NW BOCES	contract	\$20,000
Just Words Tier 2 PD (Woodside, Oakside, Hillcrest)	P/NW BOCES	7 teachers @ 300	\$2,100
Foundations Tier 2 PD (Woodside, Oakside, Hillcrest)	P/NW BOCES	15 teachers @ 289	\$4,335
Wilson Language Training Tier III	P/NW BOCES	1 teacher @\$20K	\$20,000
TCIS Training and Refreshers	P/NW BOCES	\$1500/day	\$10,000
Continuation of Special Education tuition	Westchester BOCES Rye Lake	1 student	\$100,000

## MINOR REMODELING

Subtotal - Code 30

\$32,332

[illegible]



**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$3,434,136
Support Staff Salaries	16	\$144,000
Purchased Services	40	\$507,000
Supplies and Materials	45	\$1,320,504
Travel Expenses	46	\$125,000
Employee Benefits	80	\$942,496
Indirect Cost	90	\$60,795
BOCES Services	49	\$156,435
Minor Remodeling	30	\$32,332
Equipment	20	
Grand Total		\$6,722,698

Agency Code:

Project #:

ESSER: 5880-21 -XXXX

Contract #:

Agency Name:

**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).

11/2/21

Date

David Mann

Signature

Name and Title of Chief Administrative Officer

**FOR DEPARTMENT USE ONLY**

Funding Dates:

From

To

Program Approval:

Date:

Fiscal YearFirst PaymentLine #

Voucher #

First Payment

Finance: Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_