

BUDGET NARRATIVE

LEA: Peekskill City School District	FOR: ARP RESERVE- 1% Summer Learning & Enrichment Project 5882-21 XXXX
BEDSCODE: 661500010000	

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>	Elementary Summer school Oakside summer school teachers (12) fte's teaching time hourly Oakside summer school teachers (12) fte's prep time hourly Oakside summer teacher assts (3) fte's hourly Hillcrest summer school teachers (15) fte's teaching time hourly Hillcrest summer school teachers (15) fte's prep time hourly Hillcrest summer teacher assts (5) fte's hourly Peekflix virtual summer school teachers (34) fte's hourly Peekflix virtual summer school teachers (4) fte's hourly review of submitted work Peekflix virtual summer school teachers (1) creation of YouTube channel and management of curated material 1 fte @ 22 hours PHS summer school PHS Summer School Teachers teaching time (13) fte's hourly PHS Summer School Teachers prep time (13) fte's hourly PHS summer school guidance counselor (schedules) 1 fte hourly PKMS Summer School PKMS Summer School Teachers prep time (13) fte's hourly PHS summer school guidance counselor (schedules) 1 fte hourly PHS Lead teacher – 1 fte hourly
Code 16 <i>Support Staff Salaries</i>	Elementary summer school Summer school aides--Oakside & Hillcrest (8) hourly Security--Oakside & Hillcrest (2) hourly PHS/PKMS summer school PHS Summer school security (2) hourly PKMS summer school security (2) hourly

Code 40 <i>Purchased Services</i>	Elementary summer school transportation @ 3 schools Elementary summer school Community Partners—Oakside with various partners Elementary Summer school Community Partners—Hillcrest with various partners
Code 45 <i>Supplies and Materials</i>	Elementary summer school books and supplies--Oakside \$12,108 PHS summer supplies and literacy programs SRI, Read 180, flocabulary, infercabulary PKMS summer supplies and literacy programs SRI, Read 180, flocabulary, infercabulary
Code 46 <i>Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 80 <i>Employee Benefits</i>	Social Security @.0765 of professional and support salaries NYS Teachers Retirement (TRS) @10% NYS Employees (ERS)@15%
Code 90 <i>Indirect Cost</i>	

Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	