

# BUDGET NARRATIVE

<b>LEA: Peekskill City School District</b>	<b>FOR: ARP-ESSER Learning Loss Reserve 5% Project 5884-21 XXXX</b>
<b>BEDSCODE: 661500010000</b>	

If using Transferability, please indicate on the Budget Narrative and FS-IO the amount of funds to be included under transferability in the budget categories where funds will be used. Example: In the Title IIA bud et 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)
<b>Code 15</b> <i>Professional Salaries</i>	<p><b>\$1,980,558</b></p> <p>Evening School —salaries for 1015 teacher hours</p> <p>Continuation of the after school program that exceeds the Comprehensive After School 1% allocation the following is needed:</p> <p>Teacher Assistants two per bldg. for six buildings for 94 instructional days</p> <p>PHS Afterschool Teachers (8)</p> <p>PHS Afterschool TAs (2)</p> <p>PHS Afterschool Admin stipend</p> <p>PKMS After School</p> <p>PKMS Afterschool Teachers (8)</p> <p>PKMS Afterschool TAs (2)</p> <p>PKMS Afterschool Admin stipend</p> <p>Designed to Steam Virtual After School PHS Teaching time (2)</p> <p>Designed to Steam Virtual Afterschool Prep (2)—PHS prep</p> <p>Elem. (Woodside/Oakside/Hillcrest-10 teachers per day per bldg.</p> <p>Elementary teachers providing early morning tutoring program called “Early Riser” (15) – hourly pay</p> <p>Teachers participating in training on learning methodologies to help students overcome learning loss (20) hourly pay</p> <p>Teacher assts. 2 per bldg. @ \$90.44/day/each (6)</p> <p>Continuation of the summer school program that exceeds the After School 1% allocation - the following is needed:</p> <p>PHS summer school</p> <p>PHS Lead teacher</p> <p>Regents Prep teachers (5 courses-Ix/wk) teaching time</p> <p>Regents Prep teachers (5 courses-Ix/wk) prep time</p> <p>Regents Proctor (30)</p> <p>Lead proctor/coordinator</p> <p>Summer Regents scoring teachers (26)</p> <p>PKMS Summer School Teachers teaching time (13)</p> <p>PKMS Lead teacher to provide support</p>

<b>Code 16</b> Support Staff Salaries	Clerical staff for ARP data gathering and analysis 1 fte Parent Center Support Aide 1 fte Afterschool--3 aides per bldg. (Woodside/Oakside/Hillcrest)(9) PHS/PKMS afterschool PHS afterschool aides (2) at 1.5 ea @140 days PKMS afterschool aides (2) at 1.5 ea @140 days PHS afterschool security (2) at 1.5 ea @140 days PKMS afterschool security (2) at 1.5 ea @140 days PHS afterschool secretary 2 hours a day for 32 weeks PKMS afterschool secretary 2 hours a day for 32 weeks
<b>Code 40</b> Purchased Services	<b>\$905,072</b> <ul style="list-style-type: none"> <li>• Latino Culture Club — student club to support Latino cultural, social and academic</li> <li>• Lexia Core5 Reading Program unlimited licenses (Gr. 6-12)</li> <li>• Restorative Practices training for all elementary teachers, support staff, and clinical staff</li> <li>• Culturally Responsive Education, CRE guest speakers, 2 per year</li> <li>• Culturally Responsive Education &amp; Diversity, Equity &amp; Inclusion professional development and training</li> <li>• Dual language Professional Development for pre-K (8 teachers)</li> <li>• Professional development in WITSI (Writing is Thinking through Strategic Inquiry (20 teachers)</li> <li>• PKMS/PHS Literacy Intervention Program such as SRI, Read180, System 44, NewsELA, Achieve; Wordly Wise</li> <li>• Tier I Literacy Program Enhancement — Heggerty, TC Reading &amp; Writing Workshop, Gen Ready</li> <li>• Tier I Enhancement STEAM Curriculum for STEAM Council Institute for Arts Integration and STEAM</li> <li>• Tier I Enhancement STEAM Curriculum for STEAM Council— National Institute for STEM Education</li> <li>• Project Based Learning Fellowship Program for Teachers — Defined Learning MTSS/RTI training — Direct Frontline</li> <li>• Math II &amp; III intervention programs and PD - NCSM</li> <li>• Math II &amp; III intervention programs and PD — HMH math solution/Donna</li> <li>• Boucher Math Workshop Training</li> <li>• Parent U - Community University</li> <li>• Parent &amp; Student Workshops — Latino University</li> <li>• School based health center — contract with a clinic like Sun River Health Care</li> <li>• GEMs Leadership program for students</li> <li>• Afterschool transportation — Transportation for 94 days with MAT BUS Corp.</li> <li>• Afterschool Community Partners across 3 elementary bldgs. — various community partners — STEAM, Artist 1, Yoga, Conversational Spanish</li> </ul>

<p><b>Code 45</b> Supplies and Materials</p>	<p><b>\$1,088,411</b></p> <ul style="list-style-type: none"> <li>• Culturally Responsive Leveled Libraries</li> <li>• PHS Book Study, “A Mighty Long Way” grades 6-12</li> <li>• American Reading Company (ARC) Bookshelf libraries</li> <li>• Avant Stamp &amp; Literacy Screener, Gr K-12</li> <li>• English language acquisition and grammar texts, Gr. K-5 +emergent multilingual learners (K-12)</li> <li>• Web Based Assessment Tool (K-12)</li> <li>• Zspace laptops</li> <li>• Robotics equipment for PKMS and Hillcrest</li> <li>• STEAM materials for Hillcrest lab</li> <li>• Makerspace/STEAM Lab PKMS</li> <li>• Zone of Regulation supplies &amp; materials</li> <li>• Sanctuary room (PHS)</li> <li>• College and career aspiration</li> <li>• Project Based Learning Fellowship Program for Teachers—materials</li> <li>• WIN Enrichment Materials for acceleration</li> <li>• Graduation tracker &amp; hosting</li> <li>• GEMS culminating event and goods associated with it i.e. shirts, gifts bags, journals, pens. Books to be used as a book club on leadership.</li> <li>• Evening School</li> <li>• STEAM Fair - All grades</li> <li>• Elementary summer school books and supplies--Hillcrest</li> <li>• PHS afterschool books and supplies —leveled literacy books</li> <li>• PKMS afterschool books and supplies — leveled literacy books</li> <li>• Grades 6-12 Science resources/PD — textbooks for Earth Science, Chemistry and physics</li> <li>• Grades PK-IO Math Tier I Program Resources Math Program Bridges or HMH Intro Math</li> <li>• ENL &amp; Newcomer (MS &amp; I-IS) - NYSELAT test prep books, grammar books and leveled reading libraries for ELL students</li> <li>• ENL Component Hillcrest —books and supplies for 25 students</li> <li>• Designed to Steam Virtual Afterschool Oakside - books and supplies</li> <li>• Designed to Steam Virtual Afterschool Hillcrest - books and supplies</li> <li>• Designed to Steam Virtual Afterschool PKMS - books and supplies</li> <li>• Designed to Steam Virtual Afterschool PHS - books and supplies</li> </ul>
<p><b>Code 46</b> Travel Expenses</p>	<p>\$0</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 Employee Benefits	<b>\$445,167</b>  Social Security @.0765 of professional and support salaries  NYS Teachers Retirement (TRS)  NYS Employees (ERS)@15%
Code 90 Indirect Cost	Indirect cost based on 0.021 is <b>\$101,461</b>
Code 49 BOCES Services	<b>\$30,861</b> Assessment, Curriculum and Data Driven Instruction Tool through BOCES from eDoctrina Educator Suite that includes Curriculum, Assessment & RTI Bundle
Code 30 Minor Remodeling	\$0
Code 20 Equipment	\$0