

| 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 Ozobot 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, Ozobot 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.= \$1,250; Photon Stickers Sets 80@\$15 ea.= \$1,500; 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 | |
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