

= Required Field

**Local Agency Information**

**Funding Source:** ARP-ESSER 1% Summer Learning & Enrichme

**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   |                               |  | \$677,895      |
| Specific Position Title  | Full-Time Equivalent          | Annualized Rate of Pay                 | Project Salary |
| Elementary summer school 2021  |                               |  |                |
| Oakside summer school teachers (12) teaching time  | 12 teachers @ 45 hrs.         | 12 teachers @ 45 hrs x \$54.51         | \$88,306       |
| Oakside summer school teachers (12) prep time  | 12 teachers @ 6 hrs           | 12 @6 hrs x \$46.12 x 3 yrs            | \$9,962        |
| Oakside summer teacher assts (3)   | 3 @52.5 hrs                   | 3 @52.5 hrs x \$46.12/hr x 3 yrs       | \$21,792       |
| Hillcrest summer school teachers (15) teaching time  | 15 teachers @ 45 hrs.         | 15 teachers @ 45 hrs x \$54.51         | \$110,383      |
| Hillcrest summer school teachers (15) prep time  | 15 teachers @ 6 hrs           | 15 @6 hrs x \$46.12 x 3 yrs            | \$12,452       |
| Hillcrest summer teacher assts (5)   | 5 @52.5 hrs                   | 5 @52.5 hrs x 46.12 x 3 yrs            | \$36,320       |
| Peekflix virtual summer school teachers (34)   | 34 teachers @ 33 hrs.         | 34 teachers @ 33 hrs x \$46.12 x 3     | \$155,240      |
| Peekflix virtual summer school teachers (4) review of submitted work                                       | 4 teachers @ 15 hrs           | 4 x 15 x 46.12 x 3yrs                  | \$8,302        |
| Peekflix virtual summer school teachers (1) creation of YouTube channel and management of curated material | 1 @33 hrs                     | 1 x 33 hrs x \$46.12 x 3 yrs           | \$4,566        |
| PHS summer school  |                               |  |                |
| PHS Summer School Teachers teaching time (13)  | 13 teachers @ 72 teaching hrs | 13 teachers x \$54.51 X 72 hrs x 3 yrs | \$153,064      |
| PHS Summer School Teachers prep time (13)  | 13 teachers @ 20 prep hrs     | 13 teachers x \$46.12 x 20 hrs x 3 yrs | \$35,974       |
| PHS summer school guidance counselor (schedules)   | 1 @ 24 hrs                    | 1 counselor x \$54.51 x 24 hrs x 3 yrs | \$3,925        |
| PKMS Summer School   |                               |  |                |
| PKMS Summer School Teachers prep time (13)   | 13 teachers @ 10 prep hrs     | 13 teachers x \$46.12 x 10 hrs x 3 yrs | \$17,987       |
| PHS summer school guidance counselor (schedules)   | 1 @ 24 hrs                    | 1 counselor x \$54.51 x 24 hrs x 3 yrs | \$3,925        |
| PHS Lead teacher   | 1 @ 96 hrs                    | 1 x \$54.51 x 96 hrs x 3 yrs           | \$15,699       |
|  |                               |  |                |

| SALARIES FOR SUPPORT STAFF                                 |                      |                             |                |
|--|----------------------|-----------------------------|----------------|
| Subtotal - Code 16   |                      |                             | \$45,108       |
| Specific Position Title                                    | Full-Time Equivalent | Annualized Rate of Pay      | Project Salary |
| Elementary summer school                                   |                      |                             |                |
| Summer school aides--Oakside & Hillcrest (8 (4 per bldg.)) | 52.50 hrs ea.        | \$15/hr x 52.50 hrs x 8 x 3 | \$18,900       |
| Security--Oakside & Hillcrest (2 (1 per bldg))             | 60 hrs/ea.           | \$28/hr x 60 hrs x 2 x 3    | \$10,080       |
| PHS/PKMS summer school                                     |                      |                             |                |
| PHS Summer school security (2)                             | 2 hrs/ea x 24 days   | \$28/hr x 48 hrs x 2 x 3    | \$8,064        |
| PKMS summer school security (2)                            | 2 hrs/ea x 24 days   | \$28/hr x 48 hrs x 2 x 3    | \$8,064        |
|  |                      |                             |                |
|  |                      |                             |                |
|  |                      |                             |                |
|  |                      |                             |                |

# **PURCHASED SERVICES**

| Subtotal - Code 40                                    |   |  | <b>\$69,424</b>      |
|---|---|--|----------------------|
| Description of Item                                   | Provider of Services  | Calculation of Cost  | Proposed Expenditure |
| Elementary summer school transportation               | MAT Bus Corp.   | \$16,666.67 x 3 yrs  | \$50,000             |
| Elementary Summerschool Community Partners--Oakside   | New Era Creative Space (NECS); ARTs 10566; Inner Being Yoga Peekskill | NECS (\$3,500); Inner Being Yoga (\$2000); ARTs 10566 (\$4212) | \$9,712              |
| Elementary Summerschool Community Partners--Hillcrest | New Era Creative Space (NECS); ARTs 10566; Inner Being Yoga Peekskill | NECS (\$3,500); Inner Being Yoga (\$2000); ARTs 10566 (\$4212) | \$9,712              |

## SUPPLIES AND MATERIALS

| Subtotal - Code 45                                   |   |  | <b>\$72,108</b>      |
|--|---|--|----------------------|
| Description of Item                                  | Quantity  | Unit Cost  | Proposed Expenditure |
| Elementary summer school books and supplies--Oakside | <b>4 Sets of</b> Gr2-3 Scholastic LitCamp Series; <b>15-Packs</b> Gr-2 and <b>15-Packs</b> Gr-3 My Books Summer Spanish Fiction; <b>20-Packs</b> Gr2 and <b>20-Packs</b> Gr-3 Grab and Go Pack Theme 1 Favorite Books: <b>10 Sets</b> of 50-Pack Gr2-3 Nonfiction Informational Texts; 30-Dozen pens; 30-Doz pencils; 30-pks notebooks; | <b>Summer Books:</b> 4 Sets LitCamp Blue Bunk 2nd/3rd Grade \$1013.33/ea = <b>\$4053.32</b> ; 15-packs GR2 \$43.62/ea= <b>\$654.30</b> ; 15-packs Gr3 \$48.66/ea = <b>\$729.90</b> ; 40 Grab and Go Pack Theme 1 Favorite Books: (20-packs Gr2 \$35.93/ea = <b>718.60</b> ; 20-packs Gr3 \$35.93/ea= <b>\$718.60</b> ); 10-sets of 50pk Gr2-3 Nonfiction Informational Texts \$264.70/ set= <b>\$2647</b> ; <b>Supplies:</b> 30 doz pens x\$12.22/ea= <b>\$366.60</b> ; 8 doz pencils x\$8.49= <b>\$254.70</b> ; 30pks notebooks x\$9.99= <b>\$300</b> ; 5 Chromebooks \$300 each= <b>\$1,500</b> ; 20 headsets \$8.25 ea = <b>\$165</b> | <b>\$12,108</b>      |
| PHS summer supplies and literacy programs            | SRI, Read 180, floabulary, infercabulary  | \$10,000 per yr x 3 yrs  | \$30,000             |
| PKMS summer supplies and literacy programs           | SRI, Read 180, floabulary, infercabulary  | \$10,000 per yr x 3 yrs  | \$30,000             |

| TRAVEL EXPENSES      |                         |                     |                       |
|----------------------|-------------------------|---------------------|-----------------------|
| Subtotal - Code 46   |                         |                     | \$0                   |
| Position of Traveler | Destination and Purpose | Calculation of Cost | Proposed Expenditures |
|                      |                         |                     |                       |
|                      |                         |                     |                       |

[illegible]

## INDIRECT COST

[illegible]



| PURCHASED SERVICES WITH BOCES |               |                     |                      |
|-------------------------------|---------------|---------------------|----------------------|
| Subtotal - Code 49            |               |                     | \$0                  |
| Description of Services       | Name of BOCES | Calculation of Cost | Proposed Expenditure |
|                               |               |                     |                      |
|                               |               |                     |                      |
|                               |               |                     |                      |
|                               |               |                     |                      |
|                               |               |                     |                      |

| MINOR REMODELING                    |                     |                      |
|-------------------------------------|---------------------|----------------------|
| Subtotal - Code 30                  |                     | \$0                  |
| Description of Work to be Performed | Calculation of Cost | Proposed Expenditure |
|                                     |                     |                      |
|                                     |                     |                      |
|                                     |                     |                      |
|                                     |                     |                      |



# BUDGET SUMMARY

| SUBTOTAL               | CODE | PROJECT COSTS |
|------------------------|------|---------------|
| Professional Salaries  | 15   | \$677,895     |
| Support Staff Salaries | 16   | \$45,108      |
| Purchased Services     | 40   | \$69,424      |
| Supplies and Materials | 45   | \$72,108      |
| Travel Expenses        | 46   |               |
| Employee Benefits      | 80   | \$128,600     |
| Indirect Cost          | 90   | \$0           |
| BOCES Services         | 49   |               |
| Minor Remodeling       | 30   |               |
| Equipment              | 20   |               |
| Grand Total            |      | \$993,135     |

## 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).

11/20/21 David Mann

Date

Signature

Name and Title of Chief Administrative Officer

Agency Code:

66150010000

Project #:

5882-21-XXXX

Contract #:

Agency Name:

Peekskill City School District

## FOR DEPARTMENT USE ONLY

Funding Dates:

From

To

Program Approval:

Date:

Fiscal Year

First Payment

Line #

Voucher #

First Payment

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

Approved \_\_\_\_\_

MIR \_\_\_\_\_