

= Required Field

Local Agency Information

| | | |
|--|--|-------------------------|
| Funding Source: | American Rescue Plan Act (ARP ESSER) | |
| Report Prepared By: | Linda Steinberg | |
| Agency Name: | Hyde Park Central School District | |
| Mailing Address: | 11 Boice Rd., PO Box 2033 | |
| | Street | |
| | Hyde Park | 12538 |
| | City | Zip Code |
| Telephone # of Report Preparer: | 845-229-4009 | County: Dutchess |
| E-mail Address: | lsteinberg@hpcsd.org | |
| Project Funding Dates: | 3/13/2020 | 9/30/2024 |
| | 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 | | | \$1,668,164 |
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| 2021-2022 Federal Stimulus Fiscal Coordinator (stipend) | 1.000 | \$5,000 | \$5,000 |
| 2023-2024 Federal Stimulus Fiscal Coordinator (stipend) | 1.000 | \$5,202 | \$5,202 |
| 2024-2025 Federal Stimulus Fiscal Coordinator (prorated stipend for July - September 2024) | 0.250 | \$5,306 | \$1,327 |
| 2021-2022 COVID Liaison stipend | 1.000 | \$5,000 | \$5,000 |
| 2023-2024 COVID Liaison stipend | 1.000 | \$5,202 | \$5,202 |
| 2024-2025 COVID Liaison stipend (prorated stipend for July - September 2024) | 0.250 | \$5,306 | \$1,327 |
| 2021-2022 Speech Teacher to help student make up for learning loss incurred during 2020-21 due to the pandemic | 0.80 | \$63,718 | \$50,974 |
| 2023-2024 School Year- Academic Intervention Services Teaching Assistants- 1 for each elementary school | 4.00 | \$20,402.25 | \$81,609 |
| 2023-2024 School Year- Behavioral Interventionist Teaching Assistants- 1 for each school as part of BRYT program | 6.00 | \$27,164.83 | \$162,989 |
| 2024-2025 School Year- Behavioral Interventionist Teaching Assistants- 1 for each school as part of BRYT program (6 prorated for one month- September 2024) | 0.60 | \$27,708.14 | \$16,625 |
| 2023-2024 Social Worker or Psychologist for BRYT program | 2.00 | \$66,292 | \$132,584 |

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|---|-------|---|-----------|
| 2024-2025 Social Worker or Psychologist for BRYT program (2 prorated for one month- September 2024) | 0.20 | \$67,618 | \$13,524 |
| 2023-2024 Director of Guidance | 0.84 | \$136,004 | \$114,318 |
| 2024-2025 Director of Guidance (prorated for 3 months July - September 2024) | 0.25 | \$138,724 | \$34,681 |
| 2024-2025 Elementary (K-5) Summer Bridge Program Administrator | 1.00 | \$5,087 | \$5,087 |
| 2024-2025 Elementary (K-5) Summer Bridge Teaching Staff | 19.00 | \$42.45/hour x 7 hours/day x 14 days | \$79,046 |
| 2024-2025 Summer Bridge (6-8) Program Administrator | 1.00 | \$5,087 | \$5,087 |
| 2024-2025 Elementary Summer Bridge (6-8) Teaching Staff | 8.50 | \$42.45/hour x 7 hours/day x 14 days | \$35,366 |
| 2024-2025 Summer School Principal (Grades 9-12) | 1.00 | \$6,633 | \$6,633 |
| 2024-2025 Summer School Teaching Staff (Grades 9-12) | 12.00 | \$42.45/hour x 4.5 hours/day x 20 days | \$45,844 |
| 2021-2022 Teaching Stipends for Extended Day Program K-5 (75%) | 12.00 | 75% x (12 teachers x 18 weeks x 4 schools x \$47.76/hour x 1 hour/week) | \$30,949 |
| 2022-2023 Coordinator Stipends for Extended Day Program K-12 (one coordinator for each school) | 6.00 | \$4,092 | \$24,552 |
| 2022-2023 Teaching Stipends for Extended Day Program K-12 | 75.00 | \$48.60/hour x 1 hour/week x 33 weeks | \$120,285 |
| 2023-2024 Coordinator Stipends for Extended Day Program K-12 (one coordinator for each school) | 6.00 | \$4,164 | \$24,984 |
| 2023-2024 Teaching Stipends for Extended Day Program K-12 | 75.00 | \$49.45/hour x 1 hour/week x 33 weeks | \$122,389 |
| 2021-2022 Permanent Daily Teacher Substitutes (for 1/2 year) | 4.00 | \$50,000 | \$100,000 |
| 2022-2023 Permanent Daily Teacher Substitutes | 4.00 | \$50,000 | \$200,000 |
| 2023-2024 Permanent Daily Teacher Substitutes | 4.00 | \$50,000 | \$200,000 |
| 2022-2023 Performing & Visual Art Summer Academy (1 week) Instructional Staff | 3.00 | \$40/hour x 20 hours/week | \$2,380 |
| 2023-2024 Performing & Visual Art Summer Academy (1 week) Instructional Staff | 19.00 | \$40/hour x 20 hours/week | \$15,200 |

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| 2024-2025 Performing & Visual Art Summer Academy (1 week) Instructional Staff | 19.00 | \$40/hour x 20 hours/week | \$15,200 |
| 2022-2023 Performing & Visual Art Summer Academy (1 week) Coordinator stipend | 1.00 | \$1,600 | \$1,600 |
| 2023-2024 Performing & Visual Art Summer Academy (1 week) Coordinator stipend | 1.00 | \$1,600 | \$1,600 |
| 2024-2025 Performing & Visual Art Summer Academy (1 week) Coordinator stipend | 1.00 | \$1,600 | \$1,600 |
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SALARIES FOR SUPPORT STAFF

| Subtotal - Code 16 | | | \$643,814 |
|--|----------------------|--|----------------|
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| 2021-22 COVID Resource Stipends to school nurses for extra work due to the pandemic and to provide COVID resource services to individual school buildings. | 18.00 | \$1,000 | \$18,000 |
| 2021-22 District Level Nurse Covid Stipend for participating in County DOH meetings and reporting data as required | 1.00 | \$4,050 | \$4,050 |
| 2021-22 Licensed Practical Nurses to assist Registered Professional Nurses with additional duties caused by the pandemic. | 6.00 | average \$23,647/year | \$141,881 |
| 2022-23 Licensed Practical Nurses to assist Registered Professional Nurses with additional duties caused by the pandemic. | 6.00 | average \$24,061/year | \$144,364 |
| 2024-2025 Elementary (K-5) Summer Bridge Nurse | 1.00 | \$42.45/hour x 7 hours/day x 14 days | \$4,161 |
| 2024-2025 Elementary (K-5) Summer Bridge Program Clerical Staff | 1.00 | \$19.42/hour x 7 hours/day x 14 days | \$1,903 |
| 2024-2025 Summer Bridge Nurse (Grades 6-8) | 1.00 | \$42.45/hour x 7 hours/day x 14 days | \$4,160 |
| 2024-2025 Summer Bridge Program Clerical Staff (Grades 6-8) | 1.00 | \$21.54/hour x 7 hours/day x 14 days | \$2,111 |
| 2024-2025 Summer Bridge Program Monitor (Grades 6-8) | 1.00 | \$26.47/hour x 7 hours/day x 14 days | \$2,595 |
| 2024-2025 Summer School Nurse (Grades 9-12) | 1.00 | \$41.45/hour x 4.5 hours/day x 20 days | \$3,731 |
| 2024-2025 Summer School Clerical (Grades 9-12) | 1.00 | \$22.87/hour x 4.5 hours/day x 20 days | \$2,059 |
| 2021-2022 Nurse Stipends for Extended Day Program 5-6 | 4.00 | \$47.76/hour x 2 hrs/week x 18 weeks | \$6,877 |
| 2021-2022 Nurse Stipends for Extended Day Program 6-12 | 2.00 | \$47.76/hour x 3 hrs/week x 22 weeks | \$6,304 |
| 2022-2023 Nurse Stipends for Extended Day Program 5-6 | 4.00 | \$48.60/hour x 2 hrs/week x 33 weeks | \$12,830 |
| 2022-2023 Nurse Stipends for Extended Day Program 6-12 | 2.00 | \$48.60/hour x 3 hrs/week x 33 weeks | \$9,623 |

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| 2023-2024 Nurse Stipends for Extended Day Program 5-6 | 4.00 | \$49.45/hour x 2 hrs/week x 33 weeks | \$13,055 |
| 2023-2024 Nurse Stipends for Extended Day Program 6-12 | 2.00 | \$49.45/hour x 3 hrs/week x 33 weeks | \$9,791 |
| 2021-2022 Clerical Stipends for Extended Day Program K-5 | 4.00 | \$18.00/hour x 2 hrs/week x 18 weeks | \$2,592 |
| 2021-2022 Clerical Stipends for Extended Day Program 6-12 | 2.00 | \$18.00/hour x 3 hrs/week x 22 weeks | \$2,376 |
| 2022-2023 Clerical Stipends for Extended Day Program K-5 | 4.00 | \$18.50/hour x 2 hrs/week x 33 weeks | \$4,884 |
| 2022-2023 Clerical Stipends for Extended Day Program 6-12 | 2.00 | \$18.50/hour x 3 hrs/week x 33 weeks | \$3,663 |
| 2022-2023 Clerical Stipends for Extended Day Program K-5 | 4.00 | \$18.85/hour x 2 hrs/week x 33 weeks | \$4,976 |
| 2022-2023 Clerical Stipends for Extended Day Program 6-12 | 2.00 | \$18.85/hour x 3 hrs/week x 33 weeks | \$3,732 |
| 2022-2023 Performing & Visual Art Summer Academy (1 week) Nurse | 1.00 | \$40/hour x 20 hours/week | \$800 |
| 2022-2023 Performing & Visual Art Summer Academy (1 week) Clerical | 1.00 | \$18/hour x 20 hours/week | \$360 |
| 2022-2023 Performing & Visual Art Summer Academy (1 week) Security Monitor | 1.00 | \$18/hour x 20 hours/week | \$360 |
| 2023-2024 Performing & Visual Art Summer Academy (1 week) Nurse | 1.00 | \$40/hour x 20 hours/week | \$800 |
| 2023-2024 Performing & Visual Art Summer Academy (1 week) Clerical | 1.00 | \$18/hour x 20 hours/week | \$360 |
| 2023-2024 Performing & Visual Art Summer Academy (1 week) Security Monitor | 1.00 | \$18/hour x 20 hours/week | \$360 |
| 2024-2025 Performing & Visual Art Summer Academy (1 week) Nurse | 1.00 | \$40/hour x 20 hours/week | \$800 |
| 2024-2025 Performing & Visual Art Summer Academy (1 week) Clerical | 1.00 | \$18/hour x 20 hours/week | \$360 |
| 2024-2025 Performing & Visual Art Summer Academy (1 week) Security Monitor | 1.00 | \$18/hour x 20 hours/week | \$360 |
| Part-Time Custodians | 18.00 | \$15.94/hour x 20 hours/week x 40 weeks | \$229,536 |
| | | | |

PURCHASED SERVICES

| Subtotal - Code 40 | | | \$1,239,750 |
|---|--|---------------------------------------|----------------------|
| Description of Item | Provider of Services | Calculation of Cost | Proposed Expenditure |
| Contract for Instructional Equity (services from 9/1/21 - 9/30/24) | Jill Harrison-Berg, LLC | \$80,000/year x 4 | \$320,000 |
| 2021-2022 Contract for 21st Century Learning | Batelle for Kids (Ed Leader 21) | \$125,000/year x 1 | \$125,000 |
| 2022-2023 Contract for 21st Century Learning | Batelle for Kids (Ed Leader 21) | \$125,000/year x 1 | \$125,000 |
| 2023-2024 Contract for 21st Century Learning | Batelle for Kids (Ed Leader 21) | \$125,000/year x 1 | \$125,000 |
| 2024-2025 Contract for 21st Century Learning | Batelle for Kids (Ed Leader 21) prorated for 3 months | \$125,000/year x 0.25 | \$31,250 |
| 2021-2022 Contract for BRYT (Building Resilience for Youth in Transition) | The Brookline Center for Community Mental Health | \$60,000/year x 1 | \$60,000 |
| 2022-2023 Contract for BRYT (Building Resilience for Youth in Transition) | The Brookline Center for Community Mental Health | \$50,000/year x 1 | \$50,000 |
| 2023-2024 Contract for BRYT (Building Resilience for Youth in Transition) | The Brookline Center for Community Mental Health | \$30,000/year x 1 | \$30,000 |
| 2024-2025 Contract for BRYT (Building Resilience for Youth in Transition) | The Brookline Center for Community Mental Health (prorated for 3 months) | \$30,000/year x 0.25 | \$7,500 |
| 2022-2023 Embedded mentorship & leadership activities for traditionally underserved young men of color | Brothers @ | \$50,000/year x 1 | \$50,000 |
| 2023-2024 Embedded mentorship & leadership activities for traditionally underserved young men of color | Brothers @ | \$60,000/year x 1 | \$60,000 |
| 2021-2022 Related Services Assessments- Speech/Language Pathology, Occupational Therapy, Physical Therapy evaluations in order to ensure that providers can reduce their group size and use all the slots in their schedule for providing direct services to students. These evaluations would be contracted in order to provide timely assessments to inform gap closer for students receiving related services. | Therapeutic Horizons | 200 units x \$1,250 | \$250,000 |
| Tent for Performing & Visual Art Summer Academy (2 tents/summer- 3 summers 2022, 2023, 2024) | Durant Tent Rentals | 2 tents/year x \$1,000/tent x 3 years | \$6,000 |

SUPPLIES AND MATERIALS

| Subtotal - Code 45 | | | \$284,490 |
|---|----------|------------|----------------------|
| Description of Item | Quantity | Unit Cost | Proposed Expenditure |
| 2021-2022 NEPSY-II (Pearson Assessments) is a comprehensive instrument designed to assess neuropsychological development and provide insights regarding academic, social, and behavioral difficulties in preschool and school-age children. | 1.00 | \$3,000.00 | \$3,000 |
| 2021-2022 The Autism Diagnostic Observation Schedule-Second Edition (ADOS-2) (Pearson Assessments) is a standardized assessment tool that helps providers diagnose autism spectrum disorders (ASD) in children and adults. The ADOS involves a semi-structured play or interview session determined by the age and communication level of the individual. The ADOS provides standardized activities and questions that give the examiner opportunities to observe behaviors that are directly relevant to the diagnosis of ASD. The ADOS-2 incorporates the use of planned social activities designed for different developmental levels and chronological ages that provide situations in which social interactions, communication and particular types of behaviors are likely to appear. | 1.00 | \$3,700.00 | \$3,700 |
| 2021-2022 K-5 Math Summer Bridge Curriculum for 5 schools (Zearn- a research based math enrichment program) | 5.00 | \$2,000.00 | \$10,000 |
| 2022-2023 K-5 Math Summer Bridge Curriculum for 5 schools (Zearn- a research based math enrichment program) | 5.00 | \$2,500.00 | \$12,500 |
| 2022-2023 K-5 ELA Summer Bridge Curriculum- Virtual Units of Study for 5 schools (Teachers' College) | 5.00 | \$640.00 | \$3,200 |
| 2022-2023 6-8 Math & ELA Summer Bridge Curriculum (AVID- math & science STEM Summer bridge program) | 3.00 | \$2,500.00 | \$7,500 |
| 2023-2024 K-5 Math Summer Bridge Curriculum for 5 schools (Zearn- a research based math enrichment program) | 5.00 | \$2,500.00 | \$12,500 |

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| 2023-2024 K-5 ELA Summer Bridge Curriculum- Virtual Units of Study for 5 schools (Teachers' College) | 5.00 | \$640.00 | \$3,200 |
| 2023-2024 6-8 Math & ELA Summer Bridge Curriculum (AVID- math & science STEM Summer bridge program) | 3.00 | \$2,500.00 | \$7,500 |
| 2024-2025 K-5 Math Summer Bridge Curriculum for 5 schools (Zearn) | 5.00 | \$2,500.00 | \$12,500 |
| 2024-2025 K-5 ELA Summer Bridge Curriculum- Virtual Units of Study for 5 schools (Teachers' College) | 5.00 | \$640.00 | \$3,200 |
| 2024-2025 6-8 Math & ELA Summer Bridge Curriculum (AVID- math & science STEM Summer bridge program) | 3.00 | \$2,500.00 | \$7,500 |
| 2021-2022 Extended Day Curriculum (Club Invention- afterschool STEM program) | 24.00 | \$1,366.25 | \$32,790 |
| 2022-2023 Extended Day Curriculum (Club Invention- afterschool STEM program) | 46.00 | \$1,700.00 | \$78,200 |
| 2023-2024 Extended Day Curriculum (Club Invention- afterschool STEM program) | 46.00 | \$1,700.00 | \$78,200 |
| Drawing Pencil packs for Performing & Visual Art Summer Academy (vendor Dick Blick; 3 summers 2022, 2023, 2024) | 30.00 | \$68.00 | \$2,040 |
| Construction Paper Packs for Performing & Visual Art Summer Academy (vendor Dick Blick; 3 summers 2022, 2023, 2024) | 120.00 | \$4.50 | \$540 |
| Sketch Pad Packs for Performing & Visual Art Summer Academy (vendor Dick Blick; 3 summers 2022, 2023, 2024) | 105.00 | \$20.00 | \$2,100 |
| 25-piece Foam Core pack for Performing & Visual Art Summer Academy (3 summers 2022, 2023, 2024) | 6.00 | \$470.00 | \$2,820 |
| Sheet Music and Music supplies for Performing & Visual Art Summer Academy (3 summers 2022, 2023, 2024), vendor: JW Pepper | 300.00 | \$5.00 | \$1,500 |

TRAVEL EXPENSES

| Subtotal - Code 46 | | | \$605,328 |
|--|-------------------------|---|-----------------------|
| Position of Traveler | Destination and Purpose | Calculation of Cost | Proposed Expenditures |
| Transportation for Summer Bridge Program (grades 6-8) for the 2021-22 school year | Hyde Park CSD | 237.86 miles/day x 14 days = 3,330 miles x \$8.58/mile = \$28,571.40/summer | \$28,571 |
| Transportation for Summer School Program (grades 9-12) for the 2021-22 school year | Hyde Park CSD | 394.75 miles/day x 20 days = 7,895 miles x \$8.58/mile = \$67,739.10/summer | \$67,739 |
| Transportation for Summer Bridge Program (grades K-5) for the 2022-23 school year | Hyde Park CSD | 472 miles/day x 14 days = 6,608 miles x \$8.58/mile = \$56,696.64/summer | \$56,696 |
| Transportation for Summer Bridge Program (grades 6-8) for the 2022-23 school year | Hyde Park CSD | 237.86 miles/day x 14 days = 3,330 miles x \$8.58/mile = \$28,571.40/summer | \$28,571 |
| Transportation for Summer School Program (grades 9-12) for the 2022-23 school year | Hyde Park CSD | 394.75 miles/day x 20 days = 7,895 miles x \$8.58/mile = \$67,739.10/summer | \$67,739 |
| Transportation for Summer Bridge Program (grades K-5) for the 2023-24 school year | Hyde Park CSD | 472 miles/day x 14 days = 6,608 miles x \$8.58/mile = \$56,696.64/summer | \$56,696 |
| Transportation for Summer Bridge Program (grades 6-8) for the 2023-24 school year | Hyde Park CSD | 237.86 miles/day x 14 days = 3,330 miles x \$8.58/mile = \$28,571.40/summer | \$28,571 |

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|--|---------------|--|----------|
| Transportation for Summer School Program (grades 9-12) for the 2023-24 school year | Hyde Park CSD | 394.75 miles/day x 20 days = 7,895 miles x \$8.58/mile = \$67,739.10/summer | \$67,739 |
| Transportation for Summer Bridge Program (grades K-5) for the 2024-25 school year | Hyde Park CSD | 472 miles/day x 14 days = 6,608 miles x \$8.58/mile = \$56,696.64/summer | \$56,696 |
| Transportation for Summer Bridge Program (grades 6-8) for the 2024-25 school year | Hyde Park CSD | 237.86 miles/day x 14 days = 3,330 miles x \$8.58/mile = \$28,571.40/summer | \$28,571 |
| Transportation for Summer School Program (grades 9-12) for the 2024-25 school year | Hyde Park CSD | 394.75 miles/day x 20 days = 7,895 miles x \$8.58/mile = \$67,739.10/summer | \$67,739 |
| Transportation for Extended Day Program for 2023-24 | Hyde Park CSD | 64 days per year x \$5.5018 per mile x 142 miles per day = \$50,000 per year | \$50,000 |

| Employee Benefits | | |
|------------------------|--------------------------|----------------------|
| Subtotal - Code 80 | | \$1,403,850 |
| Benefit | | Proposed Expenditure |
| Social Security | | \$174,420 |
| Retirement | New York State Teachers | \$160,895 |
| | New York State Employees | \$69,135 |
| | Other - Pension | |
| Health Insurance | | \$949,413 |
| Worker's Compensation | | \$13,221 |
| Unemployment Insurance | | |
| Other(Identify) | | |
| Welfare Benefit Trust | | \$36,766 |
| | | |

BUDGET SUMMARY

| SUBTOTAL | CODE | PROJECT COSTS |
|------------------------|------|---------------|
| Professional Salaries | 15 | \$1,668,164 |
| Support Staff Salaries | 16 | \$643,814 |
| Purchased Services | 40 | \$1,239,750 |
| Supplies and Materials | 45 | \$284,490 |
| Travel Expenses | 46 | \$605,328 |
| Employee Benefits | 80 | \$1,403,850 |
| Indirect Cost | 90 | |
| BOCES Services | 49 | |
| Minor Remodeling | 30 | |
| Equipment | 20 | |
| Grand Total | | \$5,845,396 |

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|--------------|-----------------------------------|
| Agency Code: | 130801060000 |
| Project #: | 5880-21-0650 |
| Contract #: | |
| Agency Name: | Hyde Park Central School District |

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).

2/7/22 

Date

Signature

Anuska Katta, Superintendent

Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

| <u>Fiscal Year</u> | <u>First Payment</u> | <u>Line #</u> |
|--------------------|----------------------|---------------------|
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| Voucher # _____ | | First Payment _____ |

Finance: Logged _____ Approved _____ MIR _____