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Local Agency Information

Funding Source: Coronavirus Response & Relief Supplemental
Appropriations Act (CRRSA)- ESSER II

Report Prepared By: Linda Steinberg

Agency Name: Hyde Park Central School District

Mailing Address: 11 Boice Rd., PO Box 2033

Street

Hyde Park NY 12538

City State Zip Code

Telephone # of **County:**
Report Preparer: 845-229-4009 Dutchess

E-mail Address: lsteinberg@hpcsd.org

Project Funding Dates: 3/13/2020 9/30/2023
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				\$1,564,204
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay		Project Salary
2ND GRADE TEACHER- to mitigate class size at one elementary school. The 2021-22 2nd grade class size is larger than most classes at Violet Ave. Elementary	0.0698		\$63,718	\$4,448
2021-2022 School Year- Academic Intervention Services Teaching Assistants- 1 for each elementary school	4.00		\$19,610	\$78,440
2022-2023 School Year- Academic Intervention Services Teaching Assistants- 1 for each elementary school	4.00		\$20,002	\$80,008
2021-2022 School Year- Behavioral Interventionist Teaching Assistants- 1 for each school as part of BRYT program	6.00		\$26,110	\$156,660
2022-2023 School Year- Behavioral Interventionist Teaching Assistants- 1 for each school as part of BRYT program	6.00		\$26,632	\$159,793
2021-2022 Social Worker or Psychologist for BRYT program	2.00		\$63,718	\$127,436
2022-2023 Social Worker or Psychologist for BRYT program	2.00		\$64,992	\$129,985
2021-2022 Director of Guidance	1.00		\$130,513	\$130,513
2022-2023 Director of Guidance	1.00		\$133,123	\$133,123
2022-2023 Director of Guidance	0.1581		\$135,786	\$21,686
2022-2023 Federal Stimulus Fiscal Coordinator	stipend		\$5,100	\$5,100
2022-2023 COVID Liaison	stipend		\$5,100	\$5,100
2022-2023 Elementary (K-5) Summer Bridge Program Administrator	1.00		\$4,896	\$4,896
2022-2023 Elementary (K-5) Summer Bridge Teaching Staff	19.00	\$40.80/hour x 7 hours/day x 14 days		\$75,970
2023-2024 Elementary (K-5) Summer Bridge Program Administrator	1.00		\$4,987	\$4,987
2023-2024 Elementary (K-5) Summer Bridge Teaching Staff	19.00	\$41.62/hour x 7 hours/day x 14 days		\$77,496
2021-2022 Summer Bridge Program Administrator (Grades 6-8)	1.00		\$4,800	\$4,800
2021-2022 Summer Bridge Teaching Staff (Grades 6-8)	8.50	\$40.00/hour x 7 hours/day x 14 days		\$33,320
2022-2023 Summer Bridge Program Administrator (Grades 6-8)	1.00		\$4,896	\$4,896

2022-2023 Summer Bridge Teaching Staff (Grades 6-8)	8.50	\$40.80/hour x 7 hours/day x 14 days		\$33,986
2023-2024 Summer Bridge Program Administrator (Grades 6-8)	1.00		\$4,991	\$4,991
2023-2024 Summer Bridge Teaching Staff (Grades 6-8)	8.50	\$41.62/hour x 7 hours/day x 14 days		\$34,669
2021-2022 Summer School Principal (Grades 9-12)	1.00		\$6,250	\$6,250
2021-2022 Summer School Teaching Staff (Grades 9-12)	12.00	\$40.00/hour x 4.5 hours/day x 20 days		\$43,200
2022-2023 Summer School Principal (Grades 9-12)	1.00		\$6,375	\$6,375
2022-2023 Summer School Teaching Staff (Grades 9-12)	12.00	\$40.80/hour x 4.5 hours/day x 20 days		\$44,064
2023-2024 Summer School Principal (Grades 9-12)	1.00		\$6,503	\$6,503
2023-2024 Summer School Teaching Staff (Grades 9-12)	12.00	\$41.62/hour x 4.5 hours/day x 20 days		\$44,945
Summer Art & Music Enrichment Program Teachers	4.66	\$2,750 stipend per teacher		\$12,820
Teaching Stipends for Extended Day Program K-12	19.25	\$42/hour x 2 hours/week x 32 weeks		\$51,744
2021-2022 Elementary Intramural Advisors	4.00		\$4,500	\$18,000
2022-2023 Elementary Intramural Advisors	4.00		\$4,500	\$18,000

SALARIES FOR SUPPORT STAFF

Subtotal - Code 16			\$283,575
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
2022-2023 Elementary (K-5) Summer Bridge Nurse	1.00	\$40.80/hour x 7 hours/day x 14 days	\$3,998
2022-2023 Elementary (K-5) Summer Bridge Program Clerical Staff	1.00	\$18.67/hour x 7 hours/day x 14 days	\$1,830
2023-2024 Elementary (K-5) Summer Bridge Nurse	1.00	\$41.62/hour x 7 hours/day x 14 days	\$4,079
2023-2024 Elementary (K-5) Summer Bridge Program Clerical Staff	1.00	\$19.04/hour x 7 hours/day x 14 days	\$1,866
2021-2022 Summer Bridge Nurse (Grades 6-8)	1.00	\$40.00/hour x 7 hours/day x 14 days	\$3,920
2021-2022 Summer Bridge Program Clerical Staff (Grades 6-8)	1.00	\$20.30/hour x 7 hours/day x 14 days	\$1,990
2021-2022 Summer Bridge Program Monitor (Grades 6-8)	1.00	\$24.95/hour x 7 hours/day x 14 days	\$2,445
2022-2023 Summer Bridge Nurse (Grades 6-8)	1.00	\$40.80/hour x 7 hours/day x 14 days	\$3,998
2022-2023 Summer Bridge Program Clerical Staff (Grades 6-8)	1.00	\$20.71/hour x 7 hours/day x 14 days	\$2,030
2022-2023 Summer Bridge Program Monitor (Grades 6-8)	1.00	\$25.44/hour x 7 hours/day x 14 days	\$2,494
2023-2024 Summer Bridge Nurse (Grades 6-8)	1.00	\$41.62/hour x 7 hours/day x 14 days	\$4,079
2023-2024 Summer Bridge Program Clerical Staff (Grades 6-8)	1.00	\$21.12/hour x 7 hours/day x 14 days	\$2,070
2023-2024 Summer Bridge Program Monitor (Grades 6-8)	1.00	\$25.95/hour x 7 hours/day x 14 days	\$2,543
2021-2022 Summer School Nurse (Grades 9-12)	1.00	\$40.00/hour x 4.5 hours/day x 20 days	\$3,600
2021-2022 Summer School Clerical (Grades 9-12)	1.00	\$20.62/hour x 4.5 hours/day x 20 days	\$1,856
2022-2023 Summer School Nurse (Grades 9-12)	1.00	\$40.80/hour x 4.5 hours/day x 20 days	\$3,672

2022-2023 Summer School Clerical (Grades 9-12)	1.00	\$21.03/hour x 4.5 hours/day x 20 days	\$1,893
2023-2024 Summer School Nurse (Grades 9-12)	1.00	\$41.62/hour x 4.5 hours/day x 20 days	\$3,746
2023-2024 Summer School Clerical (Grades 9-12)	1.00	\$21.45/hour x 4.5 hours/day x 20 days	\$1,930
Part-Time Custodians	18.00	\$15.94/hour x 20 hours/week x 40 weeks	\$229,536

PURCHASED SERVICES

Subtotal - Code 40

\$80,000

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Embedded mentorship & leadership activities for traditionally underserved young men of color	Brothers @	\$30,000 per year (4 years total; difference will be paid from general fund)	\$80,000

SUPPLIES AND MATERIALS

Subtotal - Code 45			\$31,310
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Elementary (K-5) Summer Bridge Classroom Supplies	400 students x 2 summers	\$12.50/student per summer	\$10,000
Summer Bridge (grades 6-8) Classroom Supplies	200 students x 3 summers	\$12.50/student per summer	\$7,500
Summer School (grades 9-12) Classroom Supplies	200 students x 3 summers	\$12.50/student per summer	\$7,500
Supplies for Extended Day Program	2 days/week x 1 hours/day x 8 months x = 64 hours	\$16.43 supplies cost per day per school (6 schools)	\$6,310

TRAVEL EXPENSES

Subtotal - Code 46			\$100,000
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Transportation for Extended Day Program for the 2021-22 and 2022-23 school years	Hyde Park CSD	64 days per year x \$5.5018 per mile x 142 miles per day = \$50,000 per year	\$100,000

Employee Benefits		
Subtotal - Code 80		\$1,082,026
Benefit		Proposed Expenditure
Social Security		\$137,613
Retirement	New York State Teachers	\$148,502
	New York State Employees	\$31,248
	Other - Pension	
Health Insurance		\$719,546
Worker's Compensation		\$10,434
Unemployment Insurance		
Other(Identify)		
Welfare Benefit Trust		\$34,683

BUDGET SUMMARY


SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,564,204
Support Staff Salaries	16	\$283,575
Purchased Services	40	\$80,000
Supplies and Materials	45	\$31,310
Travel Expenses	46	\$100,000
Employee Benefits	80	\$1,082,026
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$3,141,115

Agency Code:	130801060000
Project #:	5891-21-0650
Contract #:	
Agency Name:	Hyde Park Central School District

FOR DEPARTMENT USE ONLY		
Funding Dates: _____ From _____ To _____		
Program Approval: _____ Date: _____		
Fiscal Year	First Payment	Line #
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
Voucher #	First Payment	

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).

8/16/21 

Date

Signature

Ariva Kefka, Superintendent

Name and Title of Chief Administrative Officer

Finance: Logged _____ Approved _____ MIR _____