

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

**PROPOSED BUDGET FOR A
 FEDERAL OR STATE PROJECT
 FS-10 (03/15)**

= Required Field

Local Agency Information			
Funding Source:	ARP- ESSER -		
Report Prepared By:	Juli Currey		
Agency Name:	Troy City School District		
Mailing Address:	475 First Street		
	Street		
	Troy	NY	12180
	City	State	Zip Code
Telephone # of Report Preparer:	518-328-5436	County: Rensselaer	
E-mail Address:	curreyj@troycsd.org		
Project Funding Dates:	3/20/2020 Start	9/30/2024 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			\$8,590,349
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Elementary Teachers (#7)	16.00	contractu\$48,000 /teacher x 3 years	\$2,304,000
Business Teacher (#7)	1.00	\$50,000/year	\$150,000
Equity Liaisons (#16)	stipend	\$10,000/year x 3 years x 8 buildings	\$240,000
ENL Teaching Staff (#16)	3.00	\$50,000/year x 3 years	\$450,000
Family Building Engagement Coordinators (#16)	stipend	\$1500/stipend/year x 2 buildings	\$9,000
Social Workers (#14)	7.00	\$57,000/SW x year	\$1,197,000
Payment for staff to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff of the LEA. (#20)	stipend	\$3000/year x 350 staff x 3 years	\$3,150,000
Attendance Support Specialist (#16)	3.00	\$50,000/year x 3 years	\$450,000
Literacy and Math Summer Boot Camp for teachers (#15)	3000 hours	\$32/hour	\$96,000
Mentor Coordinator (#20)	stipend	\$3000/year x 4 years	\$12,000
Mentoring Program (#20)	stipend	\$2000/mentor x 5 mentors x 3 years	\$30,000
Overtime for Intramurals (#7)	500 hours	\$32/hour	\$16,000
Career Opportunities/Exploration (#7)	stipend	8 staff x \$10000/year x 3 years	\$240,000
Rtl Building Liaisons (#7)	7.00	\$3,000 stipend x 3 years	\$63,000
Alternative suspension room support specialist at TMS (#7)	1.00	\$27,783/ year x 3	\$83,349

TMS support (#7)	stipend	\$3,500 x 2 staff/year x 3 years	\$21,000
Bilingual Parent Engagement support (#16)	stipend	\$5,000/year	\$15,000
Overtime for summer, weekend and after school instructional support (#15)	3000 hours	\$32/hour	\$64,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$1,083,786
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Alternative suspension room support specialist (#7)	1.00	\$36,262/year x 3 years	\$108,786
Payment for staff to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff of the LEA. (#20)	stipend	\$3000/year x100 staff x 3 years	\$900,000
Additional monitors/support staff to support schools and students (#7)	1.00	\$25,000/year x 3 years	\$75,000

PURCHASED SERVICES			
Subtotal - Code 40			\$998,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Professional Development-embedded PD for teachers on Units of Study (#7)	Teachers College	\$175,000/year x 3 years	\$525,000
Professional Development-Cultural Competence (#7)	Houghton Mifflin Harcourt - Dr. Tyrone Howard	\$15,000/year x 3 years	\$45,000
Professional Development-Instructional support for literacy (#7)	Heggerty	\$2500/training x 3 trainings	\$7,500
Professional Development - Restorative Practices (#7)	Restorative Practices	\$10000/year x 3 years	\$30,000
Professional Development-Culturally Responsive Practices (#7)	Claudia Lingertat-Putnam	\$5,000/year x 3 years	\$15,000
Professional Development-math (#7)	Greg Tang	\$5,000/year x 2 years	\$10,000
Professional Development (#7)	Harvard	\$10,000/year x 3 years	\$30,000
Professional Development-instructional technology PD for teachers and leaders conference registration (#7)	ISTE	30 staff x \$650/registration	\$19,500
Professional Development (#7)	Meditation Matters	\$5,000/year x 3 years	\$15,000
Professional Development -math (#7)	Great Minds	\$100,000/year x 2 years	\$200,000
Professional Development (#7)	Brian Mendler	\$15,000/year x 3 years	\$45,000
Professional Development (#7)	CO-Teaching model	\$7,500/year x 2 years	\$15,000
Professional Development (#7)	Responsive Classroom	\$15,000.00	\$15,000
Special Olympics/Unified Basketball	Special Olympics	\$5000/year x 3 years	\$15,000

Parent workshops (#8)	Guest Speakers	\$1000/year x 3 years	\$3,000
Author visits (#7)	Published Authors	\$1,000/building	\$8,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$1,485,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Supplies and materials for eSports (#13)	3 years	\$2,000/year	\$6,000
Supplies and materials for after school programming (#15)	5 buildings	\$5,000/building	\$25,000
Youth force resources for TMS (#7)	3 years	\$1,000/year	\$3,000
Flexible furniture and other building/classroom furniture items (#7)	8 buildings	\$5,000/building	\$40,000
Physical Education Equipment (#7)	8 buildings	\$6,000/building	\$48,000
Culturally Responsive and other supplemental classroom texts (#7)	8 buildings	\$10,000/building	\$80,000
F&P Kits (#16)	125 kits	\$500/kit	\$62,500
Picnic Tables to support outdoor events and parent and family engagement (#7)	20 tables	\$450.00	\$9,000
Junior Achievement (#7)	8 buildings	\$10,000/building x 3 years	\$240,000
Sensory Pathway Supplies (#7)	5 buildings	\$2,000/building	\$10,000
Supplies to support college readiness (#7)	8 buildings	\$3,000/building	\$24,000
Texts to support SEL (#14)	8 buildings	\$6,000/building	\$48,000
Summer Reading Materials (#7)	6 buildings	\$20,000/building/year x 3 years	\$360,000
Graphing calculators (#7)	100.00	\$125.00	\$12,500

Small Engine Kits (#7)	22.00	\$1,000.00	\$22,000
Literacy Footprints (#7)	8 kits	\$2312.50/kit	\$18,500
Books for book clubs (#7)	8 buildings	\$1,000/building	\$8,000
Supplemental classroom student reading materials/texts (#7)	8 buildings	\$25,000/building/year x 2 years	\$400,000
Small Engine Class Supplies and Materials (#7)	1 building	\$25,000.00	\$25,000
Supplies and Materials for Parent Engagement Events (#8)	3 buildings	\$1,500/year/building	\$12,500
Supplies and materials to support SEL at TMS and APT room (#14)	1 building	\$3,000 x 1 year	\$3,000
Supplies and materials to support Art and Music (#7)	8 buildings	\$2,000/building	\$16,000
Supplies and materials to support health and safety (#19)	8 buildings	\$1500/building	\$12,000

TRAVEL EXPENSES			
Subtotal - Code 46			\$60,000
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Travel to conference (#7)	Reading Recovery, ISTE, Model schools	\$2000/staff	\$60,000

Employee Benefits			
		Subtotal - Code 80	\$1,932,814
Benefit		Proposed Expenditure	
Social Security		\$519,950	
Retirement	New York State Teachers	\$870,612	
	New York State Employees	\$19,799	
	Other - Pension		
Health Insurance		\$360,291	
Worker's Compensation		\$81,081	
Unemployment Insurance		\$81,081	
Other(Identify)			

INDIRECT COST		
A.	Modified Direct Cost Base -- Sum of all preceding subtotals (codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds) **Manual Entry	\$13,424,949
B.	Approved Restricted Indirect Cost Rate	9.70%
C.	Subtotal - Code 90	\$1,302,220

For your information, maximum direct cost base = \$14,149,949.00

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$8,590,349
Support Staff Salaries	16	\$1,083,786
Purchased Services	40	\$998,000
Supplies and Materials	45	\$1,485,000
Travel Expenses	46	\$60,000
Employee Benefits	80	\$1,932,814
Indirect Cost	90	\$1,302,220
BOCES Services	49	
Minor Remodelling	30	
Equipment	20	
Grand Total		\$15,452,169

Agency Code: **491700010000**

Project #: **5880-21-2530**

Contract #: _____

Agency Name: **Troy City School District**


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	

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).

2/10/22 
 Date Signature

John Carmello, Superintendent
Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____