

**BUDGET NARRATIVE**

<b>LEA: Troy City School District</b>	<b>ARP</b>
<b>BEDSCODE: 491700010000</b>	

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<i>Code 15 Professional Salaries</i>	<p>The district will hire certified staff to support students and instruction at all 8 buildings within the district</p> <p>Elementary teachers – 16 - \$2,304,000</p> <p>Business Teacher - \$50,000/years x 3 years = \$150,000</p> <p>ENL staff – 3 new hires - \$50,000/year x 3 years = \$450,000</p> <p>Social Workers – 7 - \$57,000/year x 3 years = \$1,197,000</p> <p>The district will hire full time staff and provide a stipend for work performed beyond their contractual day to function as the equity liaison. Each of the 8 buildings will have an equity liaison. \$10,000/year x 3 years x 8 buildings = \$240,000</p> <p>Two of the elementary schools will utilize parent engagement coordinators to support parent outreach and working with families as partners in their child’s education. \$9,000</p> <p>Payment to maintain operation of continuity of services in the LEA and continuing to employ existing staff. Staff to effective stipend for excellent attendance and retaining employment in Troy \$3000/ staff/ year x 3 years x 350 staff = \$3,150,000</p> <p>The district is working to reduce chronic absenteeism. The district will hire an attendance improvement specialist to support this work and work to reducing chronic absenteeism in the district. 3 x \$50,000/year x 3 years = \$450,000</p> <p>Intensive professional development focused on school improvement in ELA and math will take place during the summer months. Teachers, district wide, will receive overtime to participate 3000 hours x \$32/hour = \$96,000</p> <p>The district’s mentor program will expand to provide additional years of mentoring for new staff. Funds will support a mentor coordinator and stipends for the mentor</p> <p>Coordinator \$3000/year x 4 years = \$12,000</p> <p>Mentors \$2000/mentor x 5 mentors x 3 years = \$30,000</p> <p>Staff will be paid for overtime to support Intramurals \$32/hour x 500 hours = \$16,000</p>

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	<p>The district will work with all buildings to support career opportunities/exploration for students at all levels. A building coordinator, in each of the 8 buildings, will support the initiative. 8 buildings x \$10,000/staff x 3 years = \$240,000</p> <p>In each building, an RtI Liaisons will receive a stipend to facilitate the RtI process. This will include but not limited to monitoring and analyzing student performance data, scheduling and facilitating teacher, parent and administrative RtI meetings. 7 buildings x \$3,000 stipend/year x 3 years= \$63,000</p> <p>The APT room at TMS will provide support for students at risk both academically and behaviorally Full time staff member to support students in the APT room - \$83,349 Additional counselor Support for the APT room \$21,000</p> <p>The district will provide a stipend to a bilingual teacher to support ENL families \$5,000 stipend/year x 3 years = \$15,000</p> <p>To support learning loss and students at risk, the district will provide extended school day programming, summer and weekend support. 3000 hours x \$32/hour=\$64,000</p>
<p><b>Code 16</b> <i>Support Staff Salaries</i></p>	<p>Support for the TMS APT room – 1.0 FTE x \$36,262 x 3 years = \$108,786</p> <p>Payment to maintain operation of continuity of services in the LEA and continuing to employ existing staff. Staff to effective stipend for excellent attendance and retaining employment in Troy \$3000/ staff/ year x 3 years x 100 staff = \$900,000</p> <p>Monitors to support students and schools and SEL - \$25,000/year x 3 years = \$75,000</p>
<p><b>Code 40</b> <i>Purchased Services</i></p>	<p>Professional development will be offered to faculty and staff focused on supporting instructional practices, curriculum implementation, equity, classroom management and SEL.</p> <p>Teachers College - \$175,000/year x 3 years = \$525,000 Cultural Competence (Dr. Tyrone Howard) \$15,000/ year x 3 years = \$45,000 Heggerty-Phonemic Awareness - \$2,500/training x 3 trainings = \$7,500 Restorative Practices \$10,000/year x 3 years = \$30,000 Culturally Responsive Teaching Practices – Claudia Lingertat-Putnam - \$5,000/year x 3 years = \$15,000 Greg Tang Math - \$5,000/year x 2 years = \$10,000 Harvard Education Conferences - \$10,000/years =x 3 years = \$30,000 ISTE (technology) conference – 30 staff x \$650/registration fee = \$19,500</p>

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	<p>Meditation Matters - \$5,000/year x 3 years = \$15,000  Eureka Math – Math PD from Great Minds - \$100,000/year x 2 years =\$200,000  Classroom Management – Brian Mendler \$15,000/year x 3 years = \$45,000  Co-Teaching Model - \$7,500/year x 2 years = \$15,000  Responsive Classrooms - \$15,000</p> <p>Special Olympics - \$5,000/year x 3 = \$15,000</p> <p>Funds to support guest speakers and parent workshops to support parents as partners in education \$1,000/ year x 3 years = \$3000</p> <p>The district will contract with local published authors to provide workshops for students and families \$1,000/building x 8 buildings = \$8,000</p>
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p>The district will purchase various supplies and materials to support instructional and SEL needs in all buildings. Items are listed below:</p> <p>Materials and supplies for ESports program \$2,000/year x 3 years = \$6,000  Afterschool and summer programming supplies \$5000/building x 5 buildings \$25,000  Youth Force materials for TMS \$3,000  Flexible furniture for all classrooms \$5,000/building x 8 buildings= \$40,000  Equipment to support physical education programs in all buildings \$6,000/building x 8 buildings = \$48,000  Culturally responsive classroom texts - \$10,000/building x 8 buildings = \$80,000  Fountas and Pinnell kits – 125 kits x \$500/kit = \$62,500  Picnic tables to support events for parent engagement and outdoor student events/instructional opportunities 20 tables x \$450 = \$9,000  Junior Achievement materials for all buildings to participate in the program 8 buildings x \$10,000 x 8 years = \$240,000  Sensory pathway materials to support student needs 5 x \$2000 = \$10000  College penates, banners and other collegiate supplies to promote and support college readiness 8 buildings x \$3000 = \$24000  Professional and classroom texts to support SEL 8 buildings x \$6000=\$48,000  Summer reading materials for all buildings 6 buildings x \$20000/building x 3 years = \$360,000  Graphing calculators to support TMS and THS instruction 100 x \$125= \$12,500  Small Engine Kits for THS class 22 x \$1000/kit = \$22,000  Literacy Footprints to support reading at the elementary level - 8 kits x \$2312.50= \$18,500  Purchase of books to support district and building wide book clubs 8 buildings x \$1000= \$8,000</p>

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	<p>Supplemental reading materials 8 buildings x \$25,000/building/year x 2 years = \$400,000</p> <p>Supplies to support small engine class 1 class x \$25000 = \$25,000</p> <p>Materials and supplies to support parent events 3 buildings x \$1500/building/year x 3 years = \$12500</p> <p>Supplies and materials to support SEL and APT room at TMS \$3000</p> <p>Supplies and materials to support art and music classes and enrichment 8 buildings x \$2000/building = \$16,000</p> <p>Supplies, materials and PPE to support health and safety 8 buildings x \$1500/building = \$12,000</p>
<b>Code 46</b> <i>Travel Expenses</i>	Conference travel to state and national conferences \$2000/staff/conference x 30 staff = \$60,000
<b>Code 80</b> <i>Employee Benefits</i>	Benefits listed (\$1,932,814) reflect the actual cost of the staff detailed under Code 15 and 16
<b>Code 90</b> <i>Indirect Cost</i>	The Troy City School District has an approved Unrestricted Indirect Cost Rate of 9.7%. Total Indirect Costs = \$1,302,220
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	

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<b>Code 20 Equipment</b>	The district will purchase 9 vans to allow schools to pick up students when they have missed the bus, bring students home when necessary, provide transportation to families for events/meetings including but not limited to parent teacher conferences, CSE meetings, etc. 9 x \$40,000 = \$360,000