

Contract Information		
BOCES/School District <b>Yonkers City School District</b>	Contract Number <b>C012183</b>	Contract Period <b>Year 4: (7/1/2018-6/30/2019)</b>
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## **BUDGET NARRATIVE**

The budget narrative is a tool to help the project managers fully understand the budgetary needs of the agency and is an opportunity to provide descriptive information about the costs beyond the constraints of the annual budget template. Together, the budget narrative and budget spreadsheets should provide a complete financial and qualitative description that supports the proposed project plan.

## **BUDGET CATEGORIES**

### **I. Salaries**

Provide the name and project role of every person listed on the budget. Describe the role each person will have on the project and provide a brief summary of duties and responsibilities.

The Yonkers School District supports the Special Education School Improvement Specialists and the Yonkers SE-TASC. The two SESISs employed to work and support the Special Education Technical Assistance and Support Center are the following:

- Randy Ascher, SESIS, entering her 38<sup>th</sup> year in education.
- SESIS TBD

The SESIS' will work primarily with identified schools to provide embedded professional development and coaching to systemically improve instructional practices. This will be done through effective, high quality, researched based strategies primarily in the areas of literacy, explicit strategy instruction, student engagement strategies, behavioral supports and interventions, specially designed instructional practices and formative and summative assessments to improve outcomes for students with disabilities. In addition, the SESISs will participate in DTSDE Reviews and use the RSE-TASC Walk-Through and QI Guides to analyze and review instructional practices. Furthermore they will conduct analysis of data, develop upfront agreements, submit a QIP Plan, establish systems of progress monitoring, communicate with NYSED SEQA, and participate in NYSED PD and State-Wide meetings.

### **II. Purchased Services**

Provide a brief description of the requested services and explain how these services will be used to accomplish the work on the project. NYSED will not approve the use of consultants in 2017-2018 beyond those required as part of the vendors' current M/WBE agreements.

Purchased services include memberships to the following professional organizations. These organizations keep the SESISs updated and current on effective evidence/research-based strategies/practices and NYSED policy/regulations.

- ASCD
- SAGE Publications
- International Literacy Association and
- Learning Forward

**III. Supplies, Materials, and Printing**

Provide a brief description of the requested supplies, services or other costs (e.g. maintenance contracts, publication costs) and explain how the items will be used to accomplish the work on the project.

Supplies and materials include books and office supplies to support SESIS's professional development. The budget set aside the required 5% for the Minority and 5% for the Women Owned Business Enterprises.

**IV. Travel**

Travel and per diem costs are those costs for travel and subsistence, which are directly related to the contract. Identify the number of trips planned, the purpose of each trip, the destination of each trip, the number of travelers, and the estimated cost of each trip. NYSED will not approve attendance or travel to conferences or other travel beyond that required for network meetings hosted by NYSED and for meetings/travel as required for work in regions and with schools, as outlined in the RFP.

Travel expenses are directly related to the RSE-TASC contract. SESISs travel to NYSED mandated trainings including Albany/Saratoga two to three times per year for statewide meetings for a two day, three night stay per SESIS. In addition, SESISs will travel to required staff and professional development, regional meetings, and travel to and from assigned district schools.

**V. Employee Benefits**

Describe the components in the fringe benefits package provided to personnel. Examples of components are health and dental insurance, life insurance or pension contributions. If you use acronyms, please provide their meaning or a brief description.

Total benefits for the two full-time SESISs and the 0.5 clerical are mandated by employee labor agreements and are the following:

- FICA (Federal Insurance Contribution Act)
- TRS (Teachers Retirement System)
- ERS (Employee Retirement System)
- Health Insurance, LIFE, Welfare Benefits

**VI. Indirect Costs**

Provide a brief description of what funds will be utilized for.

Indirect costs include general maintenance, general overhead expenses and operation expenses for office space.

**VII. Purchased Services with BOCES**

Describe the the components and/or services contracted through a separate BOCES in the region.

There are no Purchased Servcies with BOCES.

**VIII. Equipment – Items over \$5,000**

Provide a brief description for each item of equipment requested. Explain how each item will be used and explain why the purchase of the equipment is necessary to accomplish the objectives and results of the project. Prior approval from NYSED is required prior to adding to budget.

There will not be any purchase of Equipment.

