

**Great  
Expectations**



# Superintendent's 2015-2016 Proposed Budget

March 2, 2015



## **Members of the Board of Education**

Ms. Michelle Mignano, President  
Ms. Patricia Body  
Mr. David Cecile  
Mr. Derrick Dorsey  
Mr. Mark D. Muhammad  
Mr. Maxwell Ruckdeschel  
Mr. Stephen Swift

## **Superintendent of Schools**

Ms. Sharon L. Contreras

## **Chief Operations Officer**

Mr. Jaime Alicea

## **Chief of Staff**

Ms. Kim S. Bradley

## **Executive Director of Talent Management**

Jeremy Grant-Skinner, Esq.

## **Chief Accountability Officer**

Brandan Keaveny, Ed.D.

## **Chief Academic Officer**

Ms. Paula Shannon

## **Chief Financial Officer**

Ms. Suzanne Slack

The Syracuse City School District hereby advises students, parents, employees, and the general public that it offers employment and educational opportunities, including vocational education opportunities, without regard to age, gender, race, color, religion, marital status, sexual preference, national origin or disability.

Inquiries regarding this nondiscrimination policy may be directed to:

*Title IX and Section 504 Coordinator  
Syracuse City School District  
1025 Erie Boulevard West  
Syracuse, NY 13204  
Telephone (315) 435-4212*

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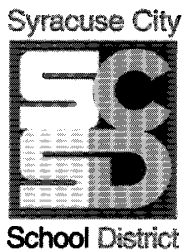
Syracuse City



School District

# Introduction





# SYRACUSE CITY SCHOOL DISTRICT

Office of the Superintendent  
725 Harrison Street • Syracuse, NY 13210  
Phone 315•435•4161 • Fax 315•435•4015

Sharon L. Contreras  
Superintendent of Schools

March 2, 2015

Dear Commissioners of Education:

The proposed 2015-16 budget has a continued focus on improving student achievement by aligning resources with the district's strategic plan, *Great Expectations*. In particular, the budget is predicated on five priorities:

1. Building college, career and civic (C3) ready academic programs
2. Providing targeted student support services
3. Creating and sustaining safe, innovative learning environments that foster a vibrant community for students, staff and families
4. Investing in our teachers and leaders
5. Fostering a culture of excellence

These priorities encompass the following initiatives: ongoing curriculum, assessment and instructional design and implementation support; additional intervention support for struggling learners; continued support for developing great teachers and leaders; ongoing support for compliance with the Assurance of Discontinuance; the expansion of security supports at schools; and continued work to build data management systems and engage in strong performance management practices. In addition, we will continue to expand classrooms and instructional resources at Delaware Primary, Syracuse Latin, and the Public Service Leadership Academy at Fowler, as these schools enter their second year.

All of the district's critical work will be threatened if we do not receive additional state aid. Given the lack of clarity set forth in the executive budget regarding state aid to school districts, the proposed budget assumes no change in Foundation Aid or the Gap Elimination Adjustment related to the Governor's proposal. An additional fiscal challenge is the expiration or reduction of several significant grants, including School Improvement Grants (SIG), Teacher Incentive Fund (TIF), and Race to the Top (RTTT). This will result in more than \$15 million in programs and positions that are supported by these grants that will need to be either reduced or shifted to the General Fund. Lastly, we are anticipating a reduction in revenue from property taxes, sales tax, and Federal and other revenues.

We are working with our legislative partners to advocate for critically-needed additional funding. We have asked for their support for a state aid increase of at least \$12 million for key initiatives, including: services for Limited English Proficiency (LEP) and English Language Learners (ELL); Career and Technical Education (CTE) programming; alternative education programming and systems of support; extended learning time; and blended learning environments. We have built a state aid increase of \$12 million into the 2015-16 proposed budget in anticipation of additional state resources. The 2015-16 proposed budget also proposes the use of one-time revenues including \$25 million in fund balance to balance the budget.

The fiscal challenges facing us cannot deter our vision of becoming the most improved urban school district in America. It is essential that we continue to work collaboratively with our local, state and federal representatives to advocate for the resources we need to graduate students who are college and career ready.

In the Interest of All Children,

Sharon L. Contreras  
Superintendent

## Board of Education

### Purpose of the Board of Education

The role of the Board of Education is to adopt policies, rules, and bylaws in order to best meet the statutory responsibilities of the Syracuse City School District, while securing the best educational outcomes for students. The seven-member Board is elected by the residents of the City of Syracuse and derives its authority from Article XI of the New York State Constitution. Commissioners serve four-year terms.

### Board of Education Members and Term End Dates



*Ms. Michelle Mignano, President  
12/31/2015*



*Ms. Patricia Body, Commissioner  
12/31/2013, 12/31/2017*



*Mr. David Cecile, Commissioner  
12/31/2017*



*Mr. Derrick Dorsey, Commissioner  
12/31/2017*



*Mr. Mark D. Muhammad, Commissioner  
12/31/2015*



*Mr. Maxwell Ruckdeschel, Commissioner  
12/31/2015*



*Mr. Stephen Swift, Commissioner  
12/31/2015*



# Great Expectations



## **MISSION:**

To build, support and sustain school communities that provide all students with a high-quality education that prepares them to graduate as responsible, active citizens ready for success in college and careers and prepared to compete in a global economy.

## **VISION:**

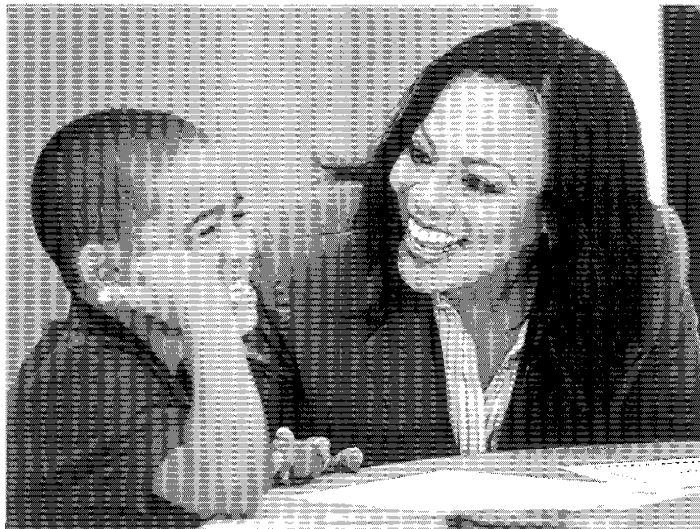
To become the most improved urban school district in America.

## **ULTIMATE GOAL:**

An educational community that graduates every student as a responsible, active citizen prepared for success in college, careers and the global economy.

## **GOALS:**

1. Provide all students with equitable access to rigorous curriculum with aligned instructional materials and assessments in all subjects and all grade levels.
2. Recruit, develop, support and retain effective teachers and school leaders.
3. Develop infrastructure to support student success.
4. Build a district culture based on high expectations, respect and co-accountability for performance that recognizes and rewards excellence at all levels of the organization.
5. Communicate effectively with all district stakeholders.



## Syracuse Schools Profile 2014-2015

### Schools

- 16 elementary schools
- 5 K-8 schools
- 6 middle schools
- 7 high schools
- 1 technical/vocational school (Johnson Vocational Center)
- 3 alternative program facilities (Elmcrest, McCarthy, MSAP @ Phoenix)

### Enrollment

- 20,239 students in K-12
- 1,245 Pre-K students
- 2,287 adult education learners (7/1/13 – 6/30/14)  
*Reflects those learners who met the 12 contact hours/attendance requirement and who completed a valid NYSED pretest*
- 49% African American students
- 24% Caucasian students
- 13% Hispanic students
- 8% Asian
- 5% Multiracial students
- 1% Native American / Alaskan students

### Facts and Figures

- 100% students are eligible for free lunch due to CEP program
- 22% students with disabilities
- 3,016 English Language Learners speaking 87 languages from 90 different countries
- 14,700 students transported daily (including non-public and Charter)
- 2014-2015 general fund budget of \$375 million

### Staff

Administration / Supervision .....	205
Clerical .....	239
Classroom Instruction, Pre-K – 12.....	1,581
Instructional Support.....	153
Pupil Services.....	155
Teaching Assistants .....	559
Adult Education .....	37
Security / Building Services.....	381
Other .....	193
Total	3,503

## Student Enrollment

<u>School</u>	<u>Enrollment *</u>
<i>Elementary Schools</i>	
Bellevue -----	475
Delaware Academy -----	375
Delaware Primary -----	65
Franklin -----	679
Hyde, Salem -----	491
Dr. King -----	596
Hughes -----	238
LeMoyne -----	458
McKinley-Brighton -----	560
Meachem -----	446
Porter -----	521
Seymour -----	552
Syracuse Latin -----	80
Van Duyn -----	354
Webster -----	612
Dr. Weeks -----	731
<i>Total Elementary</i>	<b>7,233</b>
<i>K-8 Schools</i>	
Frazer -----	923
Huntington -----	940
Roberts -----	709
Smith, Edward -----	737
Smith, H.W. -----	886
<i>Total K-8</i>	<b>4,195</b>
<i>Middle Schools</i>	
Clary -----	444
Danforth -----	358
Expeditionary Learning -----	132
Grant -----	659
Lincoln -----	531
Westside Academy at Blodgett -----	436
<i>Total Middle</i>	<b>2,560</b>
<i>High Schools</i>	
Corcoran -----	1,430
Fowler -----	954
PSLA -----	294
Henninger -----	1,748
Institute of Technology -----	469
Nottingham -----	1,309
P-Tech -----	47
<i>Total High</i>	<b>6,251</b>
<i>(Subtotal for K-12 = 20,239)</i>	
<i>Pre-K</i>	
Pre-K -----	<b>1,245</b>
<b>Total Enrollment</b>	<b>21,484</b>

*\*Based on the 2014-2015 Basic Enrollment Data System (BEDS) report as of 12/23/14*

# 2015-2016 Budget Calendar

## JAN 2015

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

21st Governor's Reform Agenda Released  
23rd Operating Budget draft due to City

## FEB 2015

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28

## MAR 2015

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

2nd Proposed Budget to Board of Education  
at Special Board Meeting  
5th and 11th Public Budget Hearings  
18th Proposed Budget due to Mayor  
19th Board of Education approves budget  
31st Legislative State Aid Runs Released

## APR 2015

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

2nd Final tax levy  
8th Mayor's Budget to Common Council  
15th Board of Education Adopts Final Budget  
29th Likely Common Council Budget Hearing

## MAY 2015

S	M	T	W	T	F	S
				1	2	
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

8th Common Council must act on Budget  
12th Board of Education approves final position  
reductions and additions if needed  
19th Mayor files Budget Objections with Council

## JUN 2015

S	M	T	W	T	F	S
1	2	3	4	5	6	
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

1st Common Council response to objections

## 2015-16 Governor's Executive Budget

### Overview

- Total Education Aid increases by \$1.1 billion or 4.8% over 2014-15 (from \$22.079 billion to \$23.143 billion) if the New York State Legislature approves education reform. The Division of Budget will not provide projections of school aid for individual school districts until after the Legislature passes Governor Cuomo's reforms.
- Formula-based school aid increases by \$377 million or 1.7% without education reform.
- The majority of the school aid increase is tied to legislative enactment of education reforms, including teacher evaluation, tenure, certification, school accountability, and a permanent property tax cap.

### Education Proposals

- Overhaul Teacher Evaluation System – Would eliminate local measures and base 50% of evaluation on state test scores and 50% on independent classroom observations. Teachers are only granted tenure after five consecutive Effective or Highly Effective ratings. Teachers rated “highly effective” under the new evaluation systems would be eligible for a \$20,000 bonus through the Teacher Excellence Fund.
- Expand Access and Quality of Pre-Kindergarten for 3-Year Old Children (\$28 million) – Would provide \$25 million for high quality half-day and full-day pre-kindergarten programs for 3-year-old children in the highest-need school districts. Also includes \$3 million for implementation of quality rating and improvement system QUALITYstarsNY.
- Strengthen Accountability for Failing Schools and Educators (\$8 million) – State would provide \$8 million for turnaround strategies modeled after Massachusetts education receivership model. SED would appoint a receiver to oversee failing schools or districts. Would expand mayoral control of schools to cities with long-term school failure.
- Create Sustainable High-Quality Teacher Pipelines (\$6 million) – Includes \$3 million to support the creation of the New York Teacher Residency Program (NYTR), combining Masters-level course work with a year of supervised teaching in a school (similar to a doctor in training). Additional \$3 million to provide full tuition scholarships for graduate students at SUNY and CUNY colleges, if candidates are New York residents and agree to teach in New York for five years after completing graduate degree.
- Expand the Masters Teachers Program (\$5 million) – Eligibility extended to teachers with ESL, bilingual, and dual-certified special education/regular education teachers. Increased opportunities for Master Teachers to provide mentoring to newer teachers. Master teacher program stipend is \$15,000 per teacher annually for four years.
- P-TECH Expansion (\$3 million) – Would expand the program included in the budget for the previous two years.
- Charter Schools – Would increase the cap on charter schools by 100 and remove other regional restrictions. Would add “anti-creaming” provision to provide equal access to all students, including FRPL, ELL, and students with disabilities. Charter School Supplemental Basic Tuition is proposed to increase to \$425 per pupil in 2015-16 and \$575 in 2016-17. Tuition paid by school districts had been frozen at 2010-11 levels. For Syracuse, the charter school tuition rate is frozen at \$11,930.





Syracuse City



School District

# Projected General Fund Revenue



# General Fund Year-to-Year Revenue Comparison

Function	Account	Description	Adopted Revenue 2014-2015	Proposed Revenue 2015-2016	Change from 2014 - 2015 to 2015 - 2016	Proposed Revenue \$ Per Pupil **
A 9110	3010	FUND BALANCE	\$ 14,427,000	\$ 25,000,000	\$ 10,573,000	\$ 1,235
A 1001	3020	TAX LEVY	57,437,912	57,218,905	(219,007)	2,827
A 1085	3025	STAR REVENUE	7,180,000	6,455,338	(724,662)	319
A 1120	3030	SALES TAX	1,250,000	920,000	(330,000)	45
A 1320	3060	SUMMER SCHOOL TUITION	20,000	20,000	-	1
A 1410	3070	INTERSCHOLASTIC ADMISSIONS	5,000	5,000	-	0
A 2230	3080	DAY TUITION NON-RESIDENT	8,000	8,000	-	0
A 2280	3830	HEALTH SERVICES OTHER DISTRICTS	150,000	150,000	-	7
A 2401	3130	EARNINGS ON INVESTMENT	200,000	200,000	-	10
A 2410	3140	SCHOOL BUILDING USE	200,000	200,000	-	10
A 2414	3150	EQUIPMENT RENTAL	6,000	6,000	-	0
A 2450	3160	COMMISSION REVENUE	75,000	75,000	-	4
A 2650	3170	SALE OF SCRAP AND OBSOLETE EQUIPMENT	26,000	26,000	-	1
A 2690	3190	OTHER COMPENSATION	1,100	1,100	-	0
A 2705	3220	GIFTS & DONATIONS	50,000	50,000	-	2
A 2770	3210	MISCELLANEOUS REVENUE	940,000	940,000	-	46
A 2801	3980	INTERFUND REVENUE	1,750,000	2,500,000	750,000	124
A 3101	3260	STATE AID BASIC FORMULA - GENERAL AID	215,369,452	216,725,749	1,356,297	10,708
A 3101	3260	CHAPTER ONE STATE AID ADVANCE (ACCRUAL)	31,727,425	31,727,425	-	1,568
A 3102	3260	STATE AID BASIC FORMULA - LOTTERY AID	36,492,795	41,870,000	5,377,205	2,069
A 3104	3260	STATE AID BASIC FORMULA - TUITION AID	625,241	625,241	-	31
A 3260	3290	STATE AID TEXTBOOKS	1,378,456	1,359,447	(19,009)	67
A 3262	3320	STATE AID COMPUTER SOFTWARE AID	331,718	331,718	-	16
A 3262	3330	STATE AID HARDWARE AID	468,951	466,952	(1,999)	23
A 3263	3230	STATE AID LIBRARY AID	138,400	138,400	-	7
A 3289	3900	STATE AID - MISCELLANEOUS	2,093,824	932,979	(1,160,845)	46
A 4289	3910	FEDERAL MEDICARE REVENUE	1,500,000	1,500,000	-	74
A 4289	3920	FEDERAL E-RATE REVENUE	1,000,000	750,000	(250,000)	37
A 4601	3530	STATE MEDICAID REVENUE	500,000	1,000,000	500,000	49
<b>General Fund Subtotal</b>			<b>\$ 375,352,274</b>	<b>\$ 391,203,254</b>	<b>\$ 15,850,980</b>	<b>\$ 19,329</b>

\*\* Based on the 2014-2015 Basic Enrollment Data Systems report (BEDS) as of December 23, 2014

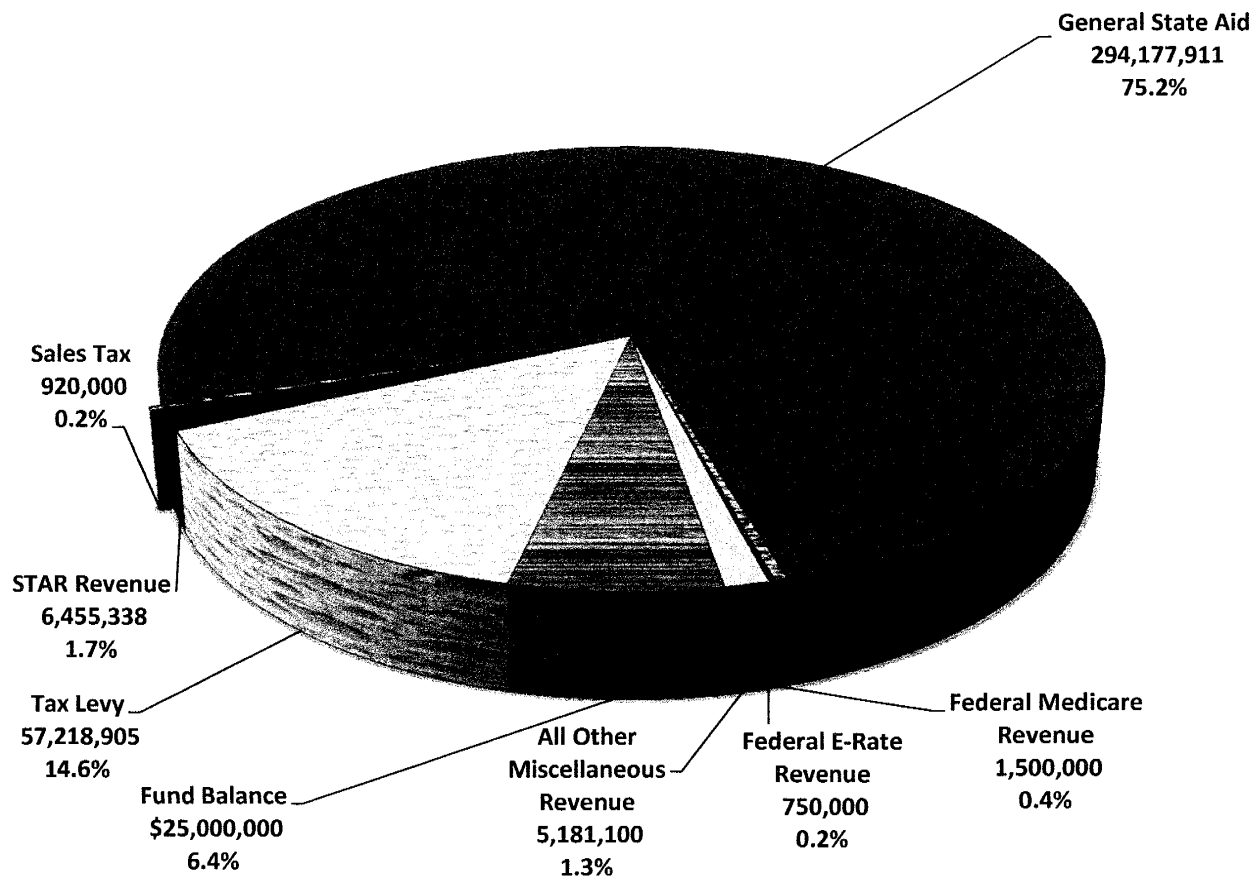
## Proposed 2015-16 General Fund Revenue Detail

Function	Account	Description	Proposed 2015 - 2016	Proposed \$ Per Pupil **
A	9110	3010 FUND BALANCE	\$ 25,000,000	\$ 1,235
A	1001	3020 TAX LEVY	57,218,905	\$ 2,827
A	1085	3025 STAR REVENUE	6,455,338	\$ 319
A	1120	3030 SALES TAX	920,000	\$ 45
A	1320	3060 SUMMER SCHOOL TUITION	20,000	\$ 1
A	1410	3070 INTERSCHOLASTIC ADMISSIONS	5,000	\$ 0
A	2230	3080 DAY TUITION NON-RESIDENT	8,000	\$ 0
A	2280	3830 HEALTH SERVICES OTHER DISTRICTS	150,000	\$ 7
A	2401	3130 EARNINGS ON INVESTMENT	200,000	\$ 10
A	2410	3140 SCHOOL BUILDING USE	200,000	\$ 10
A	2414	3150 EQUIPMENT RENTAL	6,000	\$ 0
A	2450	3160 COMMISSION REVENUE	75,000	\$ 4
A	2650	3170 SALE OF SCRAP AND OBSOLETE EQUIPMENT	26,000	\$ 1
A	2690	3190 OTHER COMPENSATION	1,100	\$ 0
A	2705	3220 GIFTS & DONATIONS	50,000	\$ 2
A	2770	3210 MISCELLANEOUS REVENUE	940,000	\$ 46
A	2801	3980 INTERFUND REVENUE	2,500,000	\$ 124
A	3101	3260 STATE AID BASIC FORMULA - GENERAL AID	216,725,749	\$ 10,708
A	3101	3260 CHAPTER ONE STATE AID ADVANCE (ACCRUAL)	31,727,425	\$ 1,568
A	3102	3260 STATE AID BASIC FORMULA - LOTTERY AID	41,870,000	\$ 2,069
A	3104	3260 STATE AID BASIC FORMULA - TUITION AID	625,241	\$ 31
A	3260	3290 STATE AID TEXTBOOKS	1,359,447	\$ 67
A	3262	3320 STATE AID COMPUTER SOFTWARE AID	331,718	\$ 16
A	3262	3330 STATE AID HARDWARE AID	466,952	\$ 23
A	3263	3230 STATE AID LIBRARY AID	138,400	\$ 7
A	3289	3900 STATE AID - MISCELLANEOUS	932,979	\$ 46
A	4289	3910 FEDERAL MEDICARE REVENUE	1,500,000	\$ 74
A	4289	3920 FEDERAL E-RATE REVENUE	750,000	\$ 37
A	4601	3530 STATE MEDICAID REVENUE	1,000,000	\$ 49
<b>Total</b>			<b>\$ 391,203,254</b>	<b>\$ 19,329</b>

# **Proposed 2015-16 General Fund Revenue Summary by Major Source**

<b>Description</b>	<b>Proposed Revenue</b>	<b>% of Revenue</b>	<b>Proposed \$ Per Pupil <sup>1</sup></b>
Fund Balance	\$ 25,000,000	6.4%	\$ 1,235
Tax Levy	57,218,905	14.6%	2,827
STAR Revenue	6,455,338	1.7%	319
Sales Tax	920,000	0.2%	45
General State Aid	294,177,911	75.2%	14,535
Federal Medicare Revenue	1,500,000	0.4%	74
Federal E-Rate Revenue	750,000	0.2%	37
All Other Miscellaneous Revenue	5,181,100	1.3%	256
<b>Total</b>	<b>\$ 391,203,254</b>	<b>100.0%</b>	<b>\$ 19,329</b>

<sup>1</sup> Based on the 2014-2015 Basic Enrollment Data Systems report (BEDS) as of December 23, 2014









Syracuse City



School District

# Proposed General Fund Expenditures



*Proposed General Fund Budget 2015-2016*

## **Glossary of Terms and Notes**

The categorization of accounts is prescribed by the State Comptroller in the Uniform System of Accounts for School Districts.

### **Salaries and Wages:**

Expenditures for wages, extensions of service, overtime, stipends, and other forms of compensation paid to employees.

### **Equipment:**

Expenditures for equipment, computers, furniture, athletic apparatus, maintenance equipment, and similar items, whether procured for instructional or non-instructional purposes. Items must exceed \$5,000 per unit.

### **Contractual Services:**

Expenditures for services rendered by third parties such as contracted business services, legal, auditing, transportation, leases, payments for judgments and claims, and event fees for officials and referees. Travel expenditures and all costs associated with conferences and workshops are also included in this category.

### **Supplies:**

Expenditures for procurement of supplies and materials, textbooks, library books and media, health supplies, maintenance parts, office supplies and similar items, whether obtained for instructional or non-instructional purposes. Items are generally consumable products. Also within this category are expenditures such as certain computers, printers, projectors, and maintenance equipment.

### **Employee Benefits:**

Expenditures for employee benefits associated with salaries and wages may include retirement (Teachers Retirement System & Employees Retirement System), social security, Medicare, workers' compensation, unemployment and health, dental, and vision insurance.

### **Indirect Cost:**

Costs which are not readily identifiable with a particular expenditure category but nevertheless are necessary to the general operation of the District and to conduct the activities performed through grant funds. The New York State Education Department establishes the District rate annually and this rate is used where allowed by the funding source. Examples of indirect costs are payroll, accounting, purchasing, heating/ventilation and air conditioning, telephone usage, and administrative oversight of grants.

### **Full-time equivalent:**

A full-time equivalent (also known as an FTE) is a statistical budgeting tool that is a unit of measurement. Often an FTE equates to an individual position. However, it is also used to identify positions that may not be full-time (for example, a half-time Typist might be 0.5 FTE).

2015-2016 General Fund Expenditure Budget  
Function Summary

Function	Description	2013-2014 Actual Amount	2014-2015 Adopted Budget FTE Amount	2015-2016 Proposed Budget FTE Amount	Budget to Budget Change Amount	%
10100	Board of Education	\$ 234,408	7.00 \$ 255,841	7.00 \$ 273,947	- \$ 18,106	7.1%
10400	District Clerk	81,936	1.50 100,184	1.50 101,176	992	1.0%
12400	Chief School Administrator	795,053	5.00 812,847	5.00 792,319	(20,528)	-2.5%
13100	Business Administration	2,404,412	30.50 3,278,873	35.50 3,785,739	506,866	15.5%
13200	Auditing	138,156	1.50 323,316	1.50 321,520	(1,796)	-0.6%
13450	Purchasing	496,294	7.00 494,175	7.00 495,137	962	0.2%
14200	Legal	488,614	- 470,000	- 550,000	80,000	17.0%
14300	Personnel	3,407,538	31.00 4,172,650	38.00 5,528,241	1,355,591	32.5%
14600	Records Management Officer	72,506	1.00 65,468	1.00 69,966	4,498	6.9%
14800	Public Information & Services	386,018	3.00 1,081,201	3.00 1,084,935	3,734	0.3%
16200	Operation of Plant	21,992,323	189.00 23,888,779	195.00 23,683,676	(205,103)	-0.9%
16210	Maintenance of Plant	5,208,707	39.00 5,078,879	39.00 5,057,582	(21,297)	-0.4%
16600	Central Storeroom	752,573	10.00 774,029	10.00 816,322	42,293	5.5%
16700	Central Printing And Mailing	1,090,659	7.50 902,166	7.50 890,199	(11,967)	-1.3%
16800	Central Data Processing	5,560,345	36.50 7,385,106	49.50 9,437,125	2,052,019	27.8%
19100	Unallocated Insurance	439,349	- 512,165	- 1,137,975	625,810	122.2%
19300	Judgment and Claims	59,018	- 485,659	- 250,000	(235,659)	-48.5%
19500	Assessments on School Property	213,444	- 184,551	- 185,000	449	0.2%
20100	Curric Development & Supervision	2,920,479	29.10 5,509,491	33.35 10,752,045	5,242,554	95.2%
20200	Supervision - Regular School	16,274,536	179.00 18,894,925	184.50 18,207,777	(687,148)	-3.6%
20400	Supervision - Special School	-	- 33,436	- 32,041	(1,395)	-4.2%
20600	Research, Planning & Evaluation	633,269	4.00 756,738	4.00 741,267	(15,471)	-2.0%
21100	Teaching - Regular School	129,951,191	1,369.00 145,415,688	1,456.30 156,888,006	11,472,318	7.9%
22500	Prog For Students w/Disabilities	55,756,472	720.30 56,031,343	686.10 54,047,197	(1,984,146)	-3.5%
22800	Occupational Education (9-12)	1,008,454	20.60 2,675,832	25.10 3,063,680	387,848	14.5%
23300	Teaching - Special Schools	1,301,181	11.28 1,920,545	9.25 1,647,240	(273,305)	-14.2%
26100	School Library & Audiovisual	2,310,101	24.50 2,055,816	28.00 2,491,713	435,897	21.2%
26300	Computer Assisted Instruction	1,561,408	- 1,835,532	- 1,845,758	10,226	0.6%
28050	Attendance - Regular School	132,428	2.00 133,513	2.00 132,762	(751)	-0.6%
28100	Guidance - Regular School	4,140,396	47.50 4,272,198	48.00 4,644,177	371,979	8.7%
28150	Health Services - Regular School	3,010,501	41.80 3,115,980	41.30 3,042,635	(73,345)	-2.4%
28200	Psychological Services - Regular	3,323,209	36.80 3,568,074	37.00 3,598,647	30,573	0.9%
28250	Social Work Services - Regular	1,562,962	19.80 1,859,325	18.10 1,731,649	(127,676)	-6.9%
28500	Co-Curricular Activities - Regular	716,666	- 1,050,648	- 1,209,168	158,520	15.1%
28550	Interscholastic Athletics - Regular	2,075,897	- 2,116,827	- 2,052,518	(64,309)	-3.0%
55100	District Transportation Services	2,461,053	52.00 2,474,666	58.00 2,516,235	41,569	1.7%
55300	Garage Building	33,334	- 36,012	- 36,012	-	0.0%
55400	Contract Transportation	13,244,982	- 15,234,241	- 15,438,926	204,685	1.3%
55500	Public Transportation	1,757,538	- 1,952,391	- 1,961,692	9,301	0.0%
55810	Transportation from BOCES	-	- -	- -	-	0.0%
90100	State Retirement	57,233	- -	- -	-	0.0%
90200	Teachers Retirement	241,782	- -	- -	-	0.0%
90400	Workers' Compensation	3,544,645	- 4,452,000	- 4,650,000	198,000	0.0%
90500	Unemployment	(516,017)	- -	- -	-	0.0%
90600	Medical Insurance	17,935,470	- 22,389,369	- 25,170,154	2,780,785	12.4%
90700	Dental Insurance	(397,775)	- 200,000	- 275,000	75,000	0.0%

*Proposed General Fund Budget 2015-2016*

2015-2016 General Fund Expenditure Budget

Function Summary

Function	Description	2013-2014 Actual Amount	2014-2015 Adopted Budget FTE Amount	2015-2016 Proposed Budget FTE Amount	Budget to Budget Change Amount	%
90890	Other Benefits	4,925,195	-	-	(9,530)	-2.4%
97700	Revenue Anticipation Notes	309,395	-	-	(64,167)	-13.4%
99010	Interfund Transfers	25,549,855	-	-	(5,962,002)	-23.2%
99500	Transfer To Capital Funds	750,000	-	-	-	0.0%
<b>GRAND TOTAL</b>		<b>\$ 340,397,193</b>	<b>2,927.18</b>	<b>\$ 375,352,274</b>	<b>\$ 391,203,254</b>	<b>104.32</b>
					<b>\$ 15,850,980</b>	<b>4.2%</b>

<b>2014-2015 Adopted FTEs</b>	<b>2,927.18</b>
<b>2014-15 Mid Year Changes</b>	
Additions / Reductions	46.61
Shift To (-) / From (+) Grant Funds	(15.19)
<b>Total 2014-2015 Mid Year Changes</b>	<b>31.42</b>
<b>2015-2016 Proposed Changes</b>	
Additions / Reductions	70.40
Shift To (-) / From (+) Grant Funds	2.50
<b>Total 2015-2016 Proposed Changes</b>	<b>72.90</b>
<b>2015-2016 Proposed Budget</b>	<b>3,031.50</b>

Syracuse City School District  
2015-16 Object Summary

Object	Description	2013-2014		2014-2015		2015-2016		Budget to Budget	
		Actual Amount	FTE	Adopted Budget Amount	FTE	Proposed Budget Amount	FTE	Change Amount	%
1000	Superintendent of Schools	\$ 237,032	1.00	\$ 241,800	1.00	\$ 241,800	-	\$ -	0.0%
1015	Senior Administrative Staff	746,530	5.00	741,288	5.00	745,968	-	4,680	0.6%
1030	Director - Certified	2,015,854	11.35	1,378,398	11.35	1,627,335	2.00	248,937	18.1%
1035	Director - Non-Certified	-	6.00	604,925	7.00	725,174	1.00	120,249	0.0%
1040	Administrator - Certified	763,746	11.00	876,548	11.00	881,117	-	4,569	0.5%
1070	Administrator - Non-Certified	278,979	2.50	196,838	2.50	212,290	-	15,452	7.9%
1090	Assistant Director - Certified	347,926	2.00	208,325	3.00	303,546	1.00	95,221	45.7%
1095	Assistant Director - Non-Cert	-	2.50	205,228	2.50	205,228	-	-	0.0%
1110	Sabbatical Leave	26,031	3.00	80,818	3.00	85,882	-	5,064	6.3%
1140	Supervisor - Non-Certified	805,936	2.50	173,232	4.50	269,746	2.00	96,514	0.0%
1150	Supervisor - Certified	-	8.00	775,063	8.25	780,200	0.25	5,137	0.0%
1170	Staff Development Ext Service	10,871	-	43,721	-	32,706	-	(11,015)	-25.2%
1180	Physician	800	-	-	-	-	-	-	0.0%
1200	Teacher, Grade K-3	43,794,531	558.50	35,052,151	559.50	35,661,814	1.00	609,663	1.7%
1210	Security	14,508	-	30,000	-	30,000	-	-	0.0%
1220	Occupational Therapist	856,000	13.00	835,295	13.00	860,443	-	25,148	3.0%
1230	Physical Therapist	383,812	5.40	385,756	5.40	396,946	-	11,190	2.9%
1240	Adaptive Physical Ed Teacher	554,717	9.10	552,177	9.10	561,850	-	9,673	1.8%
1250	Teacher, Grade 4-6	3,201,218	196.10	11,784,517	251.20	14,079,701	55.10	2,295,184	19.5%
1280	Speech/Language Pathologist	3,515,118	54.00	3,160,308	53.00	3,378,073	(1.00)	217,765	6.9%
1300	Teacher, Grade 7-8	16,687,491	280.90	16,227,922	275.50	16,180,498	(5.40)	(47,424)	-0.3%
1310	Workers' Compensation Salary	99,650	3.00	629,509	-	520,000	(3.00)	(109,509)	-17.4%
1320	Teaching Assistant	11,603,177	435.00	12,148,639	415.00	11,246,017	(20.00)	(902,622)	-7.4%
1330	Occ/Phys Therapist Assistant	19,770	0.60	19,770	0.60	19,769	-	(1)	0.0%
1340	Library Media Specialist	1,121,436	19.50	1,079,579	20.00	1,168,077	0.50	88,498	8.2%
1350	Teacher, Grade 9-12	22,846,591	399.60	24,902,791	402.30	25,164,284	2.70	261,493	1.1%
1370	Coordinator	369,533	7.25	661,904	7.25	681,147	-	19,243	2.9%
1380	Sick Leave	-	-	55,000	-	55,000	-	-	0.0%
1400	Daily Substitute Service	2,111,319	-	1,904,000	-	2,547,000	-	643,000	33.8%
1430	Driver	127,744	3.00	127,255	3.00	127,255	-	-	0.0%
1440	School Health Attendant	589,897	19.00	605,030	20.00	619,146	1.00	14,116	2.3%
1460	Leave of Absence with Pay	296,730	-	100,000	-	100,000	-	-	0.0%
1500	Certified Support Staff	1,756,931	31.36	1,766,284	57.50	3,659,436	26.14	1,893,152	107.2%
1530	Vice Principal	3,817,621	43.00	4,053,140	46.00	4,257,815	3.00	204,675	5.0%
1540	Psychologist	2,686,846	34.00	2,412,538	34.00	2,472,395	-	59,857	2.5%
1550	Social Worker	1,293,810	19.80	1,281,909	18.10	1,202,802	(1.70)	(79,107)	-6.2%
1560	Extra Curricular Activity	205,293	-	188,492	-	188,492	-	-	0.0%
1570	Principal	3,661,971	35.00	3,985,648	37.00	4,152,079	2.00	166,431	4.2%
1600	Support Staff Non Certified	1,577,366	41.00	2,126,766	44.50	2,360,075	3.50	233,309	11.0%
1630	Internal/Claims Auditor	35,481	1.50	60,215	1.50	60,215	-	-	0.0%
1640	Custodial Worker	3,085,795	81.00	3,143,696	81.00	3,127,431	-	(16,265)	-0.5%
1650	Custodian	3,541,551	75.00	3,548,993	80.00	3,803,087	5.00	254,094	7.2%
1680	Labor	852,455	18.00	815,880	18.00	827,673	-	11,793	1.4%
1690	Tradesmen/Journeyman	2,717,814	38.00	2,662,441	38.00	2,669,199	-	6,758	0.3%
1700	School Monitor	1,578,234	81.00	2,297,982	81.00	2,341,935	-	43,953	1.9%
1720	Elem.Breakfast/Lunch Aide	579,735	36.00	745,353	41.40	785,710	5.40	40,357	5.4%
1730	Bus Attendant	546,686	41.00	606,871	46.00	663,625	5.00	56,754	9.4%
1740	Programmers/Analyst	866,943	18.00	1,159,112	26.00	1,593,003	8.00	433,891	37.4%

Proposed General Fund Budget 2015-2016

Syracuse City School District  
2015-16 Object Summary

Object	Description	2013-2014		2014-2015		2015-2016		Budget to Budget	
		Actual	Amount	FTE	Amount	FTE	Amount	FTE	Change Amount %
1750	Nurse	980,757		23.80	1,099,087	23.30	1,078,990	(0.50)	(20,097) -1.8%
1770	Homebound	456,636		-	500,000	-	500,000	-	- 0.0%
1780	Electronic Equip Technician	737,312		12.00	734,368	17.00	1,006,434	5.00	272,066 37.0%
1800	Clerical	6,061,137		175.75	6,695,234	183.25	6,953,493	7.50	258,259 3.9%
1810	Extension/Extra Non Certified	184,843		-	95,052	-	131,808	-	36,756 38.7%
1820	Overtime	1,163,602		-	1,080,236	-	1,080,236	-	- 0.0%
1830	Guidance Counselor	2,709,048		39.00	2,641,224	39.00	2,749,805	-	108,581 4.1%
1840	Coaching & Apprentices Program	1,280,117		-	1,321,989	-	1,320,033	-	(1,956) 0.0%
1850	Extension/Extra Certified	773,221		-	1,332,795	-	2,514,683	(1.17)	1,181,888 88.7%
1860	Teacher, Adult Education	491,114		9.17	495,801	8.00	476,733	-	(19,068) -3.8%
1890	Retirement Pay	4,171,809		-	155,236	-	155,236	-	- 0.0%
1930	School Bus Driver	134,850		4.00	147,150	4.00	136,720	-	(10,430) -7.1%
1940	Automotive Mechanic	223,371		4.00	220,086	4.00	198,724	-	(21,362) -9.7%
1970	Automobile Allowance	7,200		-	7,200	-	7,200	-	- 0.0%
1980	Stipend/Contract Agreement	170,683		7.00	1,934,044	7.00	2,437,044	-	503,000 26.0%
2010	Non-Instructional Equipment	111,870		-	264,630	-	266,805	-	2,175 0.0%
2020	Instructional Equipment	-		-	35,000	-	35,450	-	450 1.3%
2210	Computer Hardware Aidable	465,500		-	466,720	-	466,720	-	- 0.0%
2240	Furniture	19,815		-	150,000	-	20,000	-	- 86.7%
2980	Vehicles	114,819		-	250,000	-	285,000	-	35,000 14.0%
4070	Consultant	219,102		-	655,161	-	860,161	-	205,000 31.3%
4190	Data Access Subscription	267,980		-	341,610	-	353,405	-	11,795 3.5%
4210	Fire Insurance	279,954		-	308,210	-	308,100	-	(110) 0.0%
4230	Misc Insurance	78,576		-	110,336	-	722,725	-	612,389 555.0%
4240	Auto/Truck Insurance	111,284		-	125,288	-	130,025	-	4,737 3.8%
4270	Judgments & Claims	57,063		-	485,659	-	250,000	-	(235,659) -48.5%
4280	Advertising	36,334		-	148,806	-	189,076	-	40,270 27.1%
4310	Land/Building Rental	143,904		-	299,792	-	303,351	-	3,559 1.2%
4340	Non-Instruct Equip Rental	700,477		-	948,936	-	963,497	-	14,561 1.5%
4370	Game Officials	128,854		-	132,099	-	136,000	-	3,901 3.0%
4400	Transportation Contracts	11,320,054		-	13,090,451	-	13,252,260	-	161,809 1.2%
4410	Printing Outside Vendor	31,449		-	101,989	-	104,857	-	2,868 2.8%
4430	Legal Services	510,493		-	494,283	-	574,200	-	79,917 100.0%
4450	Contract Services	5,528,703		-	14,751,428	-	22,623,234	-	7,871,806 53.4%
4460	Tuition Charter Schools	15,473,101		-	16,666,148	-	18,592,706	-	1,926,558 11.6%
4470	Cartage	583		-	-	-	-	-	- 0.0%
4480	Catered Food	6,024		-	5,367	-	6,000	-	633 0.0%
4520	Telephone	609,825		-	859,299	-	872,189	-	12,890 1.5%
4530	Cellular Services	136,726		-	132,060	-	134,041	-	1,981 1.5%
4540	Electric/Gas	5,589,106		-	5,577,344	-	5,577,344	-	- 0.0%
4550	Assessments/Taxes	213,444		-	184,551	-	185,000	-	449 0.2%
4570	Contract Wheelchair Bus	1,031,371		-	887,228	-	904,973	-	17,745 2.0%
4590	Interschol Athletic Bus	754,129		-	972,507	-	991,957	-	19,450 2.0%
4600	Quad Music Bus	11,011		-	11,184	-	11,408	-	224 2.0%
4610	Auto/Truck Repair	43,564		-	87,419	-	87,419	-	- 0.0%
4620	Health Other Districts	299,368		-	242,830	-	245,000	-	2,170 0.9%
4630	Tuition - All Other	56,691		-	1,296,711	-	1,445,000	-	148,289 11.4%
4640	Educational Testing Fees	27,822		-	53,100	-	72,578	-	19,478 36.7%
4650	Equipment Repair	118,843		-	170,526	-	237,872	-	67,346 39.5%

Proposed General Fund Budget 2015-2016



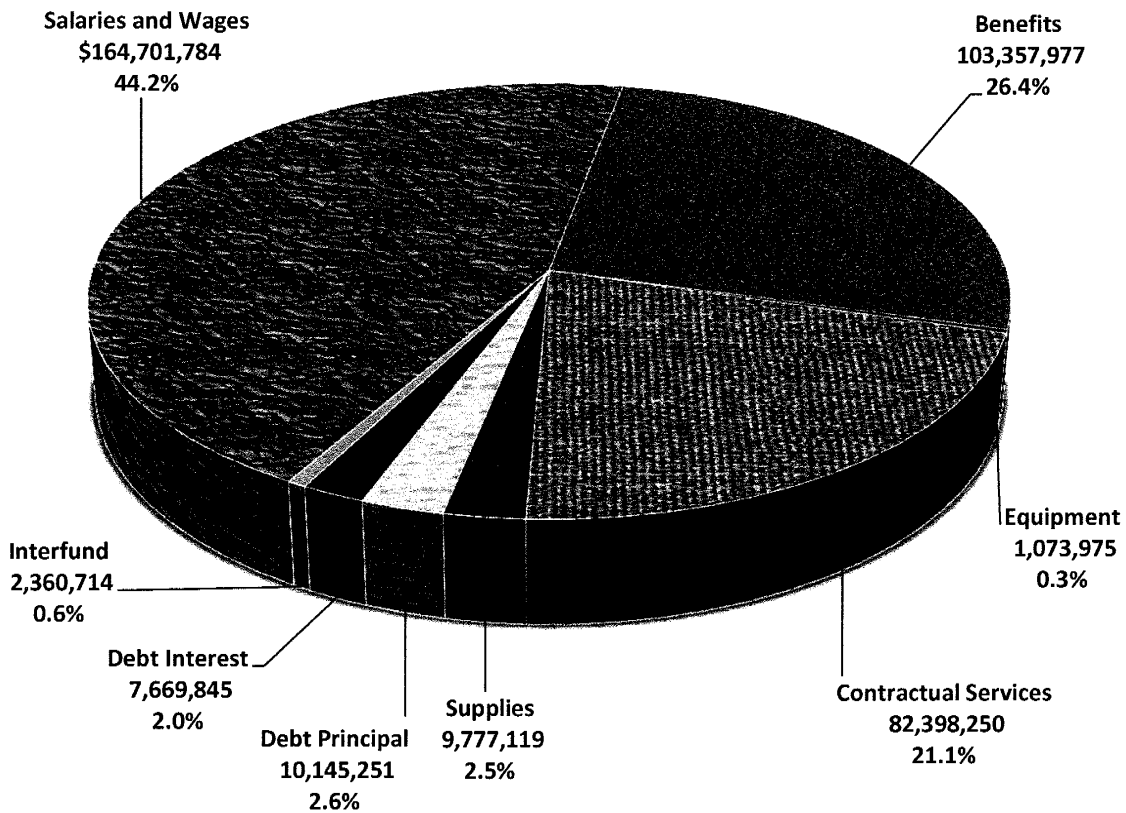
Syracuse City School District  
2015-16 Object Summary

Object	Description	2013-2014	2014-2015		2015-2016		Budget to Budget	
		Actual Amount	FTE	Amount	FTE	Proposed Budget Amount	FTE	Change Amount %
4670	Centro Student Transportation	1,757,538	-	1,952,391	-	1,961,692	-	9,301 0.5%
4710	Tuition NYS Public Districts	849,787	-	985,889	-	995,000	-	9,111 0.9%
4720	Field Trips	284,184	-	634,870	-	753,517	-	118,647 18.7%
4730	Postage	269,195	-	240,887	-	321,000	-	80,113 33.3%
4740	In-District Staff Travel	36,138	-	40,203	-	42,921	-	2,718 6.8%
4750	Out-of-District Staff Travel	108,309	-	112,193	-	173,060	-	60,867 54.3%
4760	Student Travel	161,333	-	217,304	-	263,017	-	45,713 21.0%
4790	Maintenance Agreements	1,660,345	-	2,400,604	-	2,626,770	-	226,166 9.4%
4800	Textbooks	2,336,102	-	1,546,500	-	1,446,500	-	(100,000) -6.5%
4810	Career Ladder Plan	145,249	-	218,547	-	225,000	-	6,453 0.0%
4840	BOCES Services	2,685,743	-	2,425,950	-	3,261,893	-	835,943 34.5%
4980	Contractual Membership	167,617	-	186,179	-	193,502	-	7,323 0.0%
5000	Instructional Supplies	2,852,228	-	3,058,821	-	3,717,748	-	658,927 21.5%
5005	Inventory Adjustment	(27,418)	-	-	-	-	-	- 0.0%
5010	Office Supplies & Equipment	374,423	-	510,316	-	860,633	-	350,317 68.6%
5070	Print Shop Paper	147,953	-	190,000	-	190,000	-	- 0.0%
5140	Library Books State Aided	141,877	-	140,650	-	143,000	-	2,350 1.7%
5190	Computer Software	154,375	-	876,500	-	1,045,393	-	168,893 19.3%
5200	Computer/Telecomm Supply		-	100,000	-	100,000	-	- 0.0%
5260	Uniforms/Supplies	63,686	-	195,200	-	195,200	-	- 0.0%
5430	Miscellaneous Supplies	451,979	-	493,823	-	513,963	-	20,140 4.1%
5520	Food Supplies	61,883	-	71,760	-	126,345	-	54,585 76.1%
5730	Custodial Supplies	421,380	-	427,427	-	427,427	-	- 0.0%
5740	Maintenance Supplies	29,582	-	35,000	-	35,000	-	- 0.0%
5750	Gas & Oil	199,256	-	227,000	-	227,000	-	- 0.0%
5760	Repair Supplies & Parts	214,777	-	477,000	-	473,850	-	(3,150) 0.0%
5780	Safety/Training Supplies		-	5,000	-	5,000	-	- 0.0%
5990	Building Materials/Supplies		-	1,126,560	-	1,716,560	-	590,000 52.4%
6100	Bond - Principal	1,223,135	-	13,607,606	-	10,145,251	-	(3,462,355) -25.4%
7100	Bond - Interest	13,985,551	-	8,287,034	-	7,669,845	-	(617,189) -7.4%
8010	State Retirement (ERS)	8,103,209	-	5,441,385	-	5,172,228	-	(269,157) -4.9%
8020	Teachers Retirement (TRS)	5,372,860	-	22,935,705	-	18,228,783	-	(4,706,922) -20.5%
8030	Social Security	20,690,905	-	9,818,889	-	10,270,680	-	451,791 4.6%
8040	Workers' Compensation	9,496,579	-	4,452,000	-	4,690,864	-	238,864 5.4%
8050	Medical	3,546,739	-	55,498,707	-	58,885,089	-	3,386,382 6.1%
8060	Dental	46,924,152	-	2,692,713	-	2,784,300	-	91,587 3.4%
8090	Medicare	1,794,538	-	2,394,021	-	2,529,148	-	135,127 5.6%
8110	Unemployment	2,227,512	-	471,020	-	156,885	-	(314,135) -66.7%
8120	Compensated Absences Exp.	150,399	-	75,000	-	75,000	-	- 0.0%
8130	Flexible Benefit Plan	-	-	15,000	-	15,000	-	- 0.0%
8160	Vision Insurance	9,995	-	550,000	-	550,000	-	- 0.0%
9000	Capital Improvements	528,590	-	500,000	-	-	-	- 0.0%
9500	Grant Fund Interfund Expense	750,000	-	4,307,339	-	2,360,714	-	(1,946,625) -45.2%
	<b>GRAND TOTAL</b>	<b>\$ 340,397,193</b>	<b>2,927.18</b>	<b>\$ 375,352,274</b>	<b>3,031.50</b>	<b>\$ 391,203,254</b>	<b>104.32</b>	<b>\$ 15,850,980 4.2%</b>

# **Proposed 2015 - 2016 General Fund Expense Summary by Major Source**

<b>Description</b>	<b>Proposed Expenses</b>	<b>% of Expenses</b>	<b>Proposed \$ Per Pupil<sup>1</sup></b>
Salaries and Wages	\$ 174,420,123	44.6%	\$ 8,618
Benefits	103,357,977	26.4%	5,107
Equipment	1,073,975	0.3%	53
Contractual Services	82,398,250	21.1%	4,071
Supplies	9,777,119	2.5%	483
Debt Principal	10,145,251	2.6%	501
Debt Interest	7,669,845	2.0%	379
Interfund	2,360,714	0.6%	117
<b>Total</b>	<b>\$ 391,203,254</b>	<b>100.0%</b>	<b>\$ 19,329</b>

1 Based on the k-12 2014-2015 Basic Enrollment Data Systems report (BEDS) as of 12/23/14.



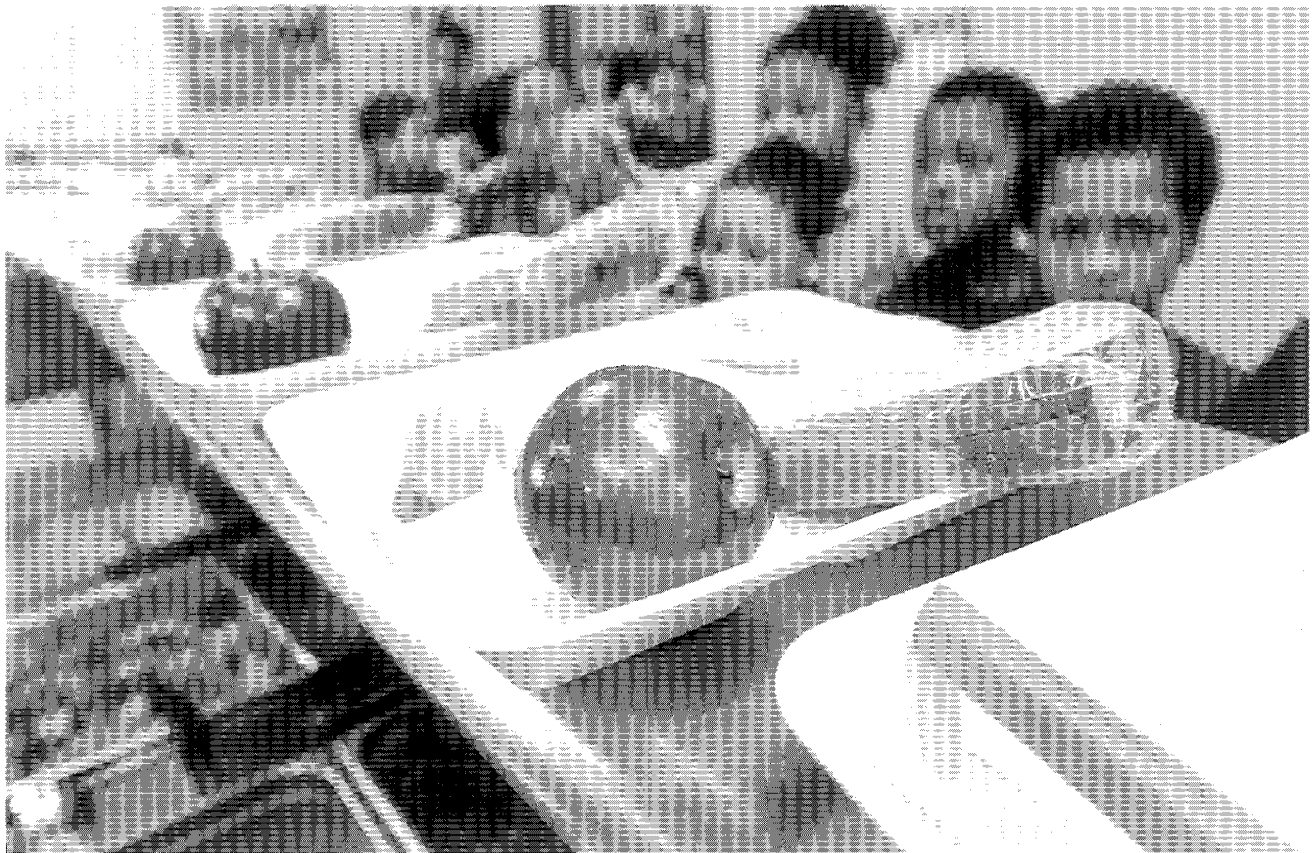


Syracuse City



School District

# Proposed General Fund Line Item Budget



**2015-2016 Proposed General Fund Line Item Budget**

	2013-2014 Actual Expenditures	2014-2015		2015-2016		Increase/(Decrease)	
		FTE	Adopted Budget	FTE	Proposed Budget	\$	%
1980 Stipend/Contract Agreement	20,000	-	10,000	-	10,000	-	0.0%
4070 Consultant	5,000	-	4,857	-	4,857	-	0.0%
5000 Instructional Supplies	1,118	-	1,270	-	1,270	-	0.0%
5520 Food Supplies	20,680	-	30,000	-	30,000	-	0.0%
8010 State Retirement (ERS)	46,470	-	-	-	-	-	0.0%
8020 Teachers Retirement (TRS)	367,232	-	38,608	-	29,203	(9,405)	-24.4%
8030 Social Security	159,641	-	11,191	-	11,377	186	1.7%
8050 Medical	75,438	-	-	-	-	-	0.0%
8060 Dental	5,603	-	-	-	-	-	0.0%
8090 Medicare	37,335	-	3,194	-	3,194	-	0.0%
8110 Unemployment	4,874	-	460	-	149	(311)	-67.6%
8120 Compensated Absences Exp.	-	-	75,000	-	75,000	-	0.0%
8130 Flexible Benefit Plan	9,995	-	15,000	-	15,000	-	0.0%
Total Other Benefits	\$ 4,925,195	-	\$ 399,816	-	\$ 390,286	\$ (9,530)	-2.4%
97700 Revenue Anticipation Notes							
7100 Bond - Interest	\$ 309,395	-	\$ 479,167	-	\$ 415,000	\$ (64,167)	-13.4%
99010 Interfund Transfers							
6100 Bond - Principal	\$ 13,985,551	-	\$ 13,607,606	-	\$ 10,145,251	\$ (3,462,355)	-25.4%
7100 Bond - Interest	7,793,814	-	7,807,867	-	7,254,845	(553,022)	-7.1%
9500 Grant Fund Interfund Expense	3,770,490	-	4,307,339	-	2,360,714	(1,946,625)	-45.2%
Total Interfund Transfers	\$ 25,549,855	-	\$ 25,722,812	-	\$ 19,760,810	\$ (5,962,002)	-23.2%
99500 Transfer To Capital Funds							
9000 Capital Improvements	\$ 750,000	-	\$ 500,000	-	\$ -	\$ (500,000)	-100.0%
GRAND TOTAL	\$ 340,397,193	2927.18	\$ 375,352,274	3031.50	\$ 391,203,254	\$ 15,850,980	4.2%

# 2015-2016 Proposed General Fund Line Item Budget

	2013-2014 Actual Expenditures	2014-2015 FTE Adopted Budget	2015-2016 FTE Proposed Budget	Increase/(Decrease) \$ %
55500 Public Transportation				
4670 Centro Student Transportation	\$ 1,757,538	- \$ 1,952,391	- \$ 1,961,692	\$ 9,301 0.5%
55810 Transportation from BOCES				
4840 BOCES Services	\$ -	- \$ -	- \$ -	\$ - 0.0%
90100 State Retirement				
8010 State Retirement (ERS)	\$ 57,233	- \$ -	- \$ -	\$ - 0.0%
90200 Teachers Retirement				
8020 Teachers Retirement (TRS)	\$ 241,782	- \$ -	- \$ -	\$ - 0.0%
90400 Workers' Compensation				
8040 Workers' Compensation	\$ 3,544,645	- \$ 4,452,000	- \$ 4,650,000	\$ 198,000 4.4%
90500 Unemployment				
8110 Unemployment	\$ (516,017)	- \$ -	- \$ -	\$ - 0.0%
90600 Medical Insurance				
8050 Medical	\$ 17,406,880	- \$ 21,839,369	- \$ 24,620,154	\$ 2,780,785 12.7%
8160 Vision Insurance	528,590	- 550,000	- 550,000	- 0.0%
Total Medical Insurance	\$ 17,935,470	- \$ 22,389,369	- \$ 25,170,154	\$ 2,780,785 12.4%
90700 Dental Insurance				
8060 Dental	\$ (397,775)	- \$ 200,000	- \$ 275,000	\$ 75,000 37.5%
90890 Other Benefits				
1380 Sick Leave	-	- \$ 55,000	- \$ 55,000	- 0.0%
1890 Retirement Pay	4,171,809	- 155,236	- 155,236	- 0.0%

Proposed General Fund Budget 2015-2016

**2015-2016 Proposed General Fund Line Item Budget**

	2013-2014 Actual Expenditures	2014-2015		2015-2016		Increase/(Decrease)	
		FTE	Adopted Budget	FTE	Proposed Budget	\$	%
5750 Gas & Oil	21,617	-	50,000	-	50,000	-	0.0%
5760 Repair Supplies & Parts	31,757	-	125,000	-	125,000	-	0.0%
5780 Safety/Training Supplies	-	-	5,000	-	5,000	-	0.0%
8010 State Retirement (ERS)	203,663	-	192,742	-	172,155	(20,587)	-10.7%
8020 Teachers Retirement (TRS)	18,534	-	19,741	-	15,526	(4,215)	0.0%
8030 Social Security	79,146	-	80,576	-	87,237	6,661	8.3%
8040 Workers' Compensation	1	-	-	-	-	-	0.0%
8050 Medical	466,470	-	538,038	-	493,364	(44,674)	-8.3%
8060 Dental	32,434	-	39,022	-	36,033	(2,989)	-7.7%
8090 Medicare	18,510	-	18,840	-	20,401	1,561	8.3%
8110 Unemployment	9,458	-	8,236	-	2,981	(5,255)	-63.8%
Total District Transportation Services	\$ 2,461,053	52.00	\$ 2,474,666	58.00	\$ 2,516,235	\$ 41,569	1.7%
55300 Garage Building							
1650 Custodian	75	-	-	-	-	-	0.0%
1820 Overtime	6	-	-	-	-	-	0.0%
1940 Automotive Mechanic	21,313	-	-	-	-	-	0.0%
4540 Electric/Gas	-	-	36,012	-	36,012	-	0.0%
8010 State Retirement (ERS)	4,384	-	-	-	-	-	0.0%
8030 Social Security	1,247	-	-	-	-	-	0.0%
8050 Medical	5,552	-	-	-	-	-	0.0%
8060 Dental	397	-	-	-	-	-	0.0%
8090 Medicare	292	-	-	-	-	-	0.0%
8110 Unemployment	68	-	-	-	-	-	0.0%
Total Garage Building	\$ 33,334	-	\$ 36,012	-	\$ 36,012	\$ -	0.0%
55400 Contract Transportation							
4400 Transportation Contracts	11,320,054	-	13,090,451	-	13,252,260	\$ 161,809	1.2%
4570 Contract Wheelchair Bus	1,031,371	-	887,228	-	904,973	17,745	2.0%
4590 Interschool Athletic Bus	754,129	-	972,507	-	991,957	19,450	2.0%
4600 Quad Music Bus	11,011	-	11,184	-	11,408	224	2.0%
4720 Field Trips	128,417	-	255,368	-	260,475	5,107	2.0%
4760 Student Travel	-	-	17,503	-	17,853	350	2.0%
Total Contract Transportation	\$ 13,244,962	-	\$ 15,234,241	-	\$ 15,438,926	\$ 204,685	1.3%

# 2015-2016 Proposed General Fund Line Item Budget

	2013-2014 Actual Expenditures	2014-2015 FTE Adopted Budget	2015-2016 FTE Proposed Budget	Increase/(Decrease) \$ %
8040 Workers' Compensation	37	-	-	-
8050 Medical	84,611	-	-	-
8060 Dental	6,199	-	-	-
8090 Medicare	18,829	-	19,642	(27)
8110 Unemployment	7,813	-	312	(1,121)
Total Interscholastic Athletics - Regular	\$ 2,075,897	\$ 2,116,827	\$ 2,052,518	\$ (64,309)
55100 District Transportation Services				
1030 Director - Certified	117,169	1.00 \$ 112,612	1.00 \$ 117,086	\$ 4,474
1090 Assistant Director - Certified	79,515	-	-	-
1095 Assistant Director - Non-Cert	-	1.00 79,515	1.00 79,515	-
1140 Supervisor - Non-Certified	63,238	1.00 63,449	1.00 63,449	-
1600 Support Staff Non Certified	31,401	-	-	-
1640 Custodial Worker	11,817	-	-	-
1730 Bus Attendant	546,686	41.00 606,871	46.00 663,625	56,754
1800 Clerical	238,003	4.00 194,922	5.00 248,708	53,786
1810 Extension/Extra Non Certified	70,898	-	-	-
1820 Overtime	153,898	-	95,000	-
1930 School Bus Driver	134,850	4.00 147,150	4.00 136,720	(10,430)
1940 Automotive Mechanic	96	-	-	-
1980 Stipend/Contract Agreement	-	-	3,000	3,000
4230 Misc Insurance	10,113	-	-	-
4240 Auto/Truck Insurance	-	-	2,600	(32)
4340 Non-Instruct Equip Rental	21,024	-	-	-
4450 Contract Services	22,770	-	17,308	-
4540 Electric/Gas	34,086	-	-	-
4610 Auto/Truck Repair	14,531	-	38,853	-
4650 Equipment Repair	2,143	-	11,170	-
4750 Out-of-District Staff Travel	478	-	4,857	-
4790 Maintenance Agreements	-	-	2,816	-
4840 BOCES Services	8,929	-	10,000	1,015
4980 Contractual Membership	-	-	656	-
5010 Office Supplies & Equipment	7,116	-	7,930	2,500
5190 Computer Software	1,960	-	-	-
5260 Uniforms/Supplies	3,896	-	5,000	-
5430 Miscellaneous Supplies	78	-	245	-
5740 Maintenance Supplies	4,748	-	-	-



**2015-2016 Proposed General Fund Line Item Budget**

	2013-2014 Actual Expenditures	2014-2015 FTE Adopted Budget	2015-2016 FTE Proposed Budget	Increase/(Decrease)	
				\$	%
4750 Out-of-District Staff Travel	300	971	-	29	3.0%
4760 Student Travel	135,872	146,378	-	30,220	20.6%
4980 Contractual Membership	1,555	2,016	-	3,359	166.6%
5000 Instructional Supplies	17,711	136,570	-	43,000	31.5%
5190 Computer Software	-	-	-	3,000	0.0%
5430 Miscellaneous Supplies	39,234	95,500	-	-	0.0%
8010 State Retirement (ERS)	843	-	-	-	0.0%
8020 Teachers Retirement (TRS)	36,123	44,714	-	(10,888)	-24.4%
8030 Social Security	15,274	14,201	-	186	1.3%
8040 Workers' Compensation	238	-	-	-	0.0%
8050 Medical	15,264	-	-	-	0.0%
8060 Dental	1,127	-	-	-	0.0%
8090 Medicare	3,574	3,700	-	-	0.0%
8110 Unemployment	292	1,381	-	(936)	-67.8%
<b>Total Co-Curricular Activities - Regular</b>	<b>\$ 716,666</b>	<b>\$ 1,050,648</b>	<b>\$ 1,209,168</b>	<b>\$ 158,520</b>	<b>15.1%</b>
<b>28550 Interscholastic Athletics - Regular</b>					
1600 Support Staff Non Certified	3,809	-	-	-	0.0%
1750 Nurse	8,307	12,000	-	-	0.0%
1810 Extension/Extra Non Certified	10,631	-	-	-	0.0%
1820 Overtime	3,745	2,500	-	-	0.0%
1840 Coaching & Apprentice Program	1,280,117	1,321,989	-	(1,956)	-0.1%
1850 Extension/Extra Certified	16,928	20,000	-	-	0.0%
4190 Data Access Subscription	-	4,500	-	-	0.0%
4370 Game Officials	128,854	132,099	-	3,901	3.0%
4450 Contract Services	98,653	68,964	-	2,036	3.0%
4650 Equipment Repair	35,540	35,939	-	1,061	3.0%
4750 Out-of-District Staff Travel	1,355	2,914	-	86	3.0%
4760 Student Travel	1,413	4,857	-	143	2.9%
4980 Contractual Membership	43,872	42,737	-	1,263	3.0%
5000 Instructional Supplies	16,398	2,500	-	-	0.0%
5260 Uniforms/Supplies	28,352	146,000	-	-	0.0%
5430 Miscellaneous Supplies	16,748	20,600	-	1,040	5.0%
5520 Food Supplies	-	360	-	-	0.0%
8010 State Retirement (ERS)	5,815	2,929	-	(217)	-7.4%
8020 Teachers Retirement (TRS)	177,358	235,251	-	(57,563)	-24.5%
8030 Social Security	80,513	39,586	-	(12,955)	-32.7%

*Proposed General Fund Budget 2015-2016*

# 2015-2016 Proposed General Fund Line Item Budget

	2013-2014 Actual Expenditures	2014-2015 FTE Adopted Budget	2015-2016 FTE Proposed Budget	Increase/(Decrease) \$ %
28200 Psychological Services - Regular				
1500 Certified Support Staff	\$ 18,903	3.00 \$ 48,000	3.00 48,000	- 0.0%
1540 Psychologist	2,352,238	33.80 2,395,602	34.00 2,472,395	76,793 3.2%
4740 In-District Staff Travel	652	- 583	- 583	- 0.0%
5000 Instructional Supplies	20,380	- 35,805	- 35,805	- 0.0%
5010 Office Supplies & Equipment	3,377	- 5,200	- 5,200	- 0.0%
8020 Teachers Retirement (TRS)	378,956	- 419,947	- 332,083	(87,864) -20.9%
8030 Social Security	140,275	- 151,495	- 156,264	4,769 3.1%
8040 Workers' Compensation	21	- -	- -	- 0.0%
8050 Medical	343,533	- 438,493	- 475,936	37,443 8.5%
8060 Dental	25,459	- 31,353	- 33,809	2,456 7.8%
8090 Medicare	32,805	- 35,433	- 36,552	1,119 3.2%
8110 Unemployment	6,610	- 6,163	- 2,020	(4,143) -67.2%
Total Psychological Services - Regular	\$ 3,323,209	36.80 \$ 3,568,074	37.00 \$ 3,598,647	\$ 30,573 0.9%
28250 Social Work Services - Regular				
1550 Social Worker	\$ 1,111,466	19.80 \$ 1,281,909	18.10 \$ 1,202,802	(79,107) -6.2%
4740 In-District Staff Travel	71	- 874	- 874	- 0.0%
5010 Office Supplies & Equipment	2,720	- 3,200	- 3,200	- 0.0%
8020 Teachers Retirement (TRS)	179,925	- 214,863	- 155,699	(59,164) -27.5%
8030 Social Security	65,841	- 79,480	- 74,575	(4,905) -6.2%
8050 Medical	170,994	- 239,624	- 257,653	18,029 7.5%
8060 Dental	13,112	- 17,719	- 18,502	783 4.4%
8090 Medicare	15,397	- 18,589	- 17,439	(1,150) -6.2%
8110 Unemployment	3,436	- 3,067	- 905	(2,162) -70.5%
Total Social Work Services - Regular	\$ 1,562,962	19.80 \$ 1,859,325	18.10 \$ 1,731,649	\$ (127,676) -6.9%
28500 Co-Curricular Activities - Regular				
1560 Extra Curricular Activity	\$ 205,293	- \$ 188,492	- 188,492	- 0.0%
1850 Extension/Extra Certified	32,975	- 66,576	- 66,576	- 0.0%
4070 Consultant	9,650	- 20,883	- 21,070	187 0.9%
4450 Contract Services	33,596	- 59,522	- 59,651	129 0.2%
4650 Equipment Repair	32,778	- 24,283	- 80,000	55,717 229.4%
4720 Field Trips	134,967	- 245,461	- 279,978	34,517 14.1%

Proposed General Fund Budget 2015-2016

**2015-2016 Proposed General Fund Line Item Budget**

	2013-2014 Actual Expenditures	2014-2015 FTE Adopted Budget	2015-2016 FTE Proposed Budget	Increase/(Decrease) \$ %
8030 Social Security	174,295	-	178,378	11,128 6.2%
8040 Workers' Compensation	25	-	2,492	2,492 0.0%
8050 Medical	476,570	-	556,280	43,417 7.8%
8060 Dental	36,967	-	42,849	4,171 9.7%
8090 Medicare	40,763	-	44,321	2,602 6.2%
8110 Unemployment	9,394	-	7,857	(5,275) -67.1%
<b>Total Guidance - Regular School</b>	<b>\$ 4,140,396</b>	<b>47.50 \$ 4,272,198</b>	<b>48.00 \$ 4,644,177</b>	<b>\$ 371,979 8.7%</b>
28150 Health Services - Regular School				
1030 Director - Certified	93,866	1.00 \$ 97,222	-	(97,222) -100.0%
1070 Administrator - Non-Certified	82,927	1.00 75,458	90,910	15,452 0.0%
1180 Physician	800	-	-	- 0.0%
1400 Daily Substitute Service	65,835	-	98,000	38,000 63.3%
1440 School Health Attendant	422,667	14.00 432,475	445,409	12,934 3.0%
1500 Certified Support Staff	73,760	1.00 72,530	73,930	1,400 1.9%
1750 Nurse	972,450	23.80 1,051,087	1,030,990	(20,097) -1.9%
1800 Clerical	37,090	1.00 37,375	33,118	(4,257) -11.4%
1810 Extension/Extra Non Certified	29,040	-	46,873	- 0.0%
1820 Overtime	6,749	-	11,500	- 0.0%
4070 Consultant	3,300	-	15,536	- 0.0%
4230 Misc Insurance	20,352	-	8,175	(9,109) -52.7%
4450 Contract Services	350	-	60,000	57,086 1959.0%
4620 Health Other Districts	299,368	-	245,000	2,170 0.9%
4650 Equipment Repair	2,168	-	1,663	- 0.0%
4740 In-District Staff Travel	983	-	1,457	- 0.0%
4750 Out-of-District Staff Travel	131	-	-	- 0.0%
5010 Office Supplies & Equipment	16,317	-	8,200	(10,000) -54.9%
5430 Miscellaneous Supplies	34,380	-	32,070	(8,000) -20.0%
5520 Food Supplies	243	-	2,000	- 0.0%
8010 State Retirement (ERS)	272,225	-	272,828	(12,446) -4.4%
8020 Teachers Retirement (TRS)	15,253	-	-	(17,043) -100.0%
8030 Social Security	106,054	-	113,505	(3,333) -2.9%
8040 Workers' Compensation	(6)	-	-	- 0.0%
8050 Medical	386,231	-	388,717	(13,315) -3.3%
8060 Dental	32,121	-	33,946	66 0.2%
8090 Medicare	24,802	-	26,542	(779) -2.9%
8110 Unemployment	11,045	-	2,266	(4,852) -68.2%
<b>Total Health Services - Regular School</b>	<b>\$ 3,010,501</b>	<b>41.80 \$ 3,115,980</b>	<b>41.30 \$ 3,042,635</b>	<b>\$ (73,345) -2.4%</b>

*Proposed General Fund Budget 2015-2016*

# 2015-2016 Proposed General Fund Line Item Budget

	2013-2014 Actual Expenditures	2014-2015 FTE Adopted Budget	2015-2016 FTE Proposed Budget	Increase/(Decrease) \$ %
26300 Computer Assisted Instruction				
2210 Computer Hardware Aidable	\$ 465,500	- \$ 466,720	- \$ 466,720	- 0.0%
4190 Data Access Subscription	267,980	- 337,110	- 337,110	- 0.0%
4790 Maintenance Agreements	87,276	- 111,702	- 113,378	1,676 1.5%
5000 Instructional Supplies	695,582	- 350,000	- 350,000	- 0.0%
5190 Computer Software	45,070	- 570,000	- 578,550	8,550 1.5%
Total	\$ 1,561,408	- \$ 1,835,532	- \$ 1,845,758	\$ 10,226 0.6%
28050 Attendance - Regular School				
1600 Support Staff Non Certified	\$ 83,404	2.00 \$ 84,230	2.00 \$ 84,230	- 0.0%
4740 In-District Staff Travel	-	- 583	- 583	- 0.0%
5010 Office Supplies & Equipment	-	- 300	- 300	- 0.0%
8010 State Retirement (ERS)	17,259	- 17,014	- 15,752	(1,262) -7.4%
8030 Social Security	4,992	- 5,222	- 5,222	- 0.0%
8050 Medical	23,588	- 22,964	- 23,652	688 3.0%
8060 Dental	1,618	- 1,668	- 1,701	33 2.0%
8090 Medicare	1,167	- 1,222	- 1,222	- 0.0%
8110 Unemployment	400	- 310	- 100	(210) -67.7%
Total	\$ 132,428	2.00 \$ 133,513	2.00 \$ 132,762	\$ (751) -0.6%
28100 Guidance - Regular School				
1150 Supervisor - Certified	-	-	1.00 \$ 90,299	\$ 90,299 0.0%
1800 Clerical	214,745	8.50 235,868	8.00 216,429	(19,439) -8.2%
1830 Guidance Counselor	2,709,048	39.00 2,641,224	39.00 2,749,805	108,581 0.0%
4450 Contract Services	-	-	- 110,000	110,000 0.0%
4720 Field Trips	-	-	- 64,279	6,000 10.3%
4740 In-District Staff Travel	-	-	- 1,000	1,000 0.0%
4750 Out-of-District Staff Travel	-	-	- 3,000	3,000 0.0%
4980 Contractual Membership	225	- 219	- 225	6 2.7%
5000 Instructional Supplies	512	- 1,425	- 98,679	97,254 6824.8%
5010 Office Supplies & Equipment	299	- 600	- 1,600	1,000 166.7%
5430 Miscellaneous Supplies	-	- 1,100	- 1,100	- 0.0%
5520 Food Supplies	420	- 1,100	- 11,100	10,000 909.1%
8010 State Retirement (ERS)	37,886	- 42,293	- 34,441	(7,852) -18.6%
8020 Teachers Retirement (TRS)	439,247	- 463,007	- 376,602	(86,405) -18.7%

Proposed General Fund Budget 2015-2016

# 2015-2016 Proposed General Fund Line Item Budget

	2013-2014 Actual Expenditures	2014-2015		2015-2016		Increase/(Decrease)	
		FTE	Adopted Budget	FTE	Proposed Budget	\$	%
8010 State Retirement (ERS)	35,375	-	44,638	-	42,457	(2,181)	0.0%
8020 Teachers Retirement (TRS)	100,659	-	146,916	-	104,244	(42,672)	-29.0%
8030 Social Security	56,058	-	67,156	-	63,936	(3,220)	-4.8%
8040 Workers' Compensation	-	-	-	-	-	-	0.0%
8050 Medical	119,583	-	111,549	-	87,396	(24,153)	0.0%
8060 Dental	8,734	-	8,191	-	6,019	(2,172)	0.0%
8090 Medicare	13,111	-	17,048	-	16,207	(841)	-4.9%
8110 Unemployment	3,155	-	2,911	-	843	(2,068)	-71.0%
Total Teaching - Special Schools	\$ 1,301,181	11.28	\$ 1,920,545	9.25	\$ 1,647,240	\$ (273,305)	-14.2%
26100 School Library & Audiovisual							
1150 Supervisor - Certified	-	-	-	1.00	\$ 74,869	\$ 74,869	0.0%
1170 Staff Development Ext Service	5,614	-	-	-	-	-	0.0%
1320 Teaching Assistant	176,559	5.00	120,515	7.00	177,765	57,250	47.5%
1340 Library Media Specialist	1,121,436	19.50	1,079,579	20.00	1,168,077	88,498	8.2%
1500 Certified Support Staff	34,697	-	-	-	-	-	0.0%
1800 Clerical	25,554	-	-	-	-	-	0.0%
1810 Extension/Extra Non Certified	252	-	-	-	-	-	0.0%
4190 Data Access Subscription	-	-	-	-	11,795	11,795	0.0%
4720 Field Trips	-	-	-	-	6,000	6,000	0.0%
4750 Out-of-District Staff Travel	3,310	-	-	-	-	-	0.0%
4790 Maintenance Agreements	30,393	-	29,521	-	29,633	112	0.0%
4840 BOCES Services	2,880	-	2,807	-	3,000	193	6.9%
5000 Instructional Supplies	196,727	-	100,000	-	164,000	64,000	64.0%
5010 Office Supplies & Equipment	4,108	-	7,300	-	31,345	24,045	329.4%
5140 Library Books State Aided	141,877	-	140,650	-	143,000	2,350	1.7%
5190 Computer Software	-	-	-	-	52,493	52,493	0.0%
8010 State Retirement (ERS)	5,350	-	-	-	-	-	0.0%
8020 Teachers Retirement (TRS)	202,540	-	202,521	-	188,386	(14,135)	-7.0%
8030 Social Security	81,174	-	74,405	-	88,084	13,679	18.4%
8050 Medical	234,698	-	257,579	-	309,274	51,695	20.1%
8060 Dental	17,881	-	19,741	-	21,988	2,247	11.4%
8090 Medicare	18,982	-	17,401	-	20,600	3,199	18.4%
8110 Unemployment	6,069	-	3,797	-	1,404	(2,393)	-63.0%
Total School Library & Audiovisual	\$ 2,310,101	24.50	\$ 2,055,816	28.00	\$ 2,491,713	\$ 435,897	21.2%

# 2015-2016 Proposed General Fund Line Item Budget

	2013-2014 Actual Expenditures	2014-2015 FTE Adopted Budget	2015-2016 FTE Proposed Budget	Increase/(Decrease) \$ %
22800 Occupational Education (9-12)				
1030 Director - Certified	-	1.00 \$ 111,740	1.00 \$ 123,825	\$ 12,085 10.8%
1170 Staff Development Ext Service	-	- 20,000	- 20,000	- 0.0%
1350 Teacher, Grade 9-12	545,752	19.60 1,148,168	24.10 1,403,788	255,620 22.3%
1850 Extension/Extra Certified	-	- 19,817	- 52,600	32,783 165.4%
4450 Contract Services	-	- 242,442	- 535,718	293,276
4750 Out-of-District Staff Travel	-	- 932	- 960	28 3.0%
4790 Maintenance Agreements	1,298	- 1,117	- 1,117	- 0.0%
4980 Contractual Membership	-	- 9,713	- 9,713	- 0.0%
5000 Instructional Supplies	240,432	- 471,600	- 294,971	(176,629) -37.5%
8020 Teachers Retirement (TRS)	80,634	- 227,840	- 191,238	(36,602) -16.1%
8030 Social Security	32,339	- 80,585	- 98,999	18,414 0.0%
8050 Medical	91,332	- 298,684	- 285,419	(13,265) -4.4%
8060 Dental	6,913	- 20,823	- 20,740	(83) -0.4%
8090 Medicare	7,564	- 18,849	- 23,204	4,355 23.1%
8110 Unemployment	2,190	- 3,522	- 1,388	(2,134) -60.6%
Total Occupational Education (9-12)	\$ 1,008,454	20.60 \$ 2,675,832	25.10 \$ 3,063,680	\$ 387,848 14.5%
23300 Teaching - Special Schools				
1200 Teacher, Grade K-3	\$ 81,120	1.00 \$ 74,130	1.00 \$ 75,230	\$ 1,100 0.0%
1350 Teacher, Grade 9-12	94,041	- 399,630	- 399,630	- 0.0%
1370 Coordinator	26,096	0.25 25,973	0.25 25,972	(1) 0.0%
1400 Daily Substitute Service	-	- 5,000	- 5,000	- 0.0%
1500 Certified Support Staff	40,302	0.86 39,977	- 39,977	(39,977) 0.0%
1600 Support Staff Non Certified	42,395	- -	- -	- 0.0%
1700 School Monitor	28,526	- 44,588	- 44,588	- 0.0%
1750 Nurse	-	- 36,000	- 36,000	- 0.0%
1800 Clerical	42,094	- 54,382	- 54,382	- 0.0%
1820 Overtime	4,102	- -	- -	- 0.0%
1850 Extension/Extra Certified	84,944	- -	- -	- 0.0%
1860 Teacher, Adult Education	491,114	9.17 495,801	8.00 476,733	(19,068) 0.0%
4310 Land/Building Rental	4,306	- 4,371	- 8,000	3,629 83.0%
4450 Contract Services	3,840	- 311,731	- 170,050	(141,681) -45.4%
4750 Out-of-District Staff Travel	15,691	- 4,612	- 4,612	- 0.0%
5000 Instructional Supplies	4,637	- 25,941	- 25,941	- 0.0%
5520 Food Supplies	1,298	- -	- -	- 0.0%

# 2015-2016 Proposed General Fund Line Item Budget

	2013-2014	2014-2015	2015-2016	2015-2016	Increase/(Decrease)
	Actual Expenditures	FTE Adopted Budget	FTE Proposed Budget		\$ %
1230 Physical Therapist	383,812	5.40 385,756	5.40 396,946	11,190	2.9%
1240 Adaptive Physical Ed Teacher	554,717	9.10 552,177	9.10 561,850	9,673	1.8%
1250 Teacher, Grade 4-6	421,941	8.00 506,055	8.00 556,602	50,547	10.0%
1280 Speech/Language Pathologist	3,515,118	54.00 3,160,308	53.00 3,378,073	217,765	6.9%
1300 Teacher, Grade 7-8	3,236,947	52.90 3,084,837	48.90 2,953,439	(131,398)	-4.3%
1320 Teaching Assistant	8,122,523	305.00 8,511,867	283.00 7,670,719	(841,148)	-9.9%
1330 Occ/Phys Therapist Assistant	19,770	0.60 19,770	0.60 19,769	(1)	0.0%
1350 Teacher, Grade 9-12	5,483,064	88.30 5,382,632	88.30 5,474,223	91,591	1.7%
1440 School Health Attendant	167,230	5.00 172,555	5.00 173,737	1,182	0.7%
1500 Certified Support Staff	537,095	7.00 372,731	11.00 774,403	401,672	107.8%
1540 Psychologist	334,608	0.20 16,936	- -	(16,936)	-100.0%
1550 Social Worker	182,344	- -	- -	-	0.0%
1750 Nurse	-	- -	- -	-	0.0%
1770 Homebound	211,314	- 250,000	- 250,000	-	0.0%
1800 Clerical	198,690	2.00 66,165	2.00 69,320	3,155	4.8%
1850 Extension/Extra Certified	77,463	- 100,000	- 100,000	-	0.0%
4070 Consultant	7,704	- 11,655	- 12,000	345	3.0%
4460 Tuition Charter Schools	259,417	- 221,740	- 221,740	-	0.0%
4630 Tuition - All Other	56,691	- 1,296,711	- 1,445,000	148,289	11.4%
4650 Equipment Repair	-	- 971	- 1,000	29	3.0%
4710 Tuition NYS Public Districts	670,786	- 679,923	- 685,000	5,077	0.7%
4740 In-District Staff Travel	13,284	- 15,541	- 16,000	459	3.0%
4750 Out-of-District Staff Travel	295	- 389	- 400	11	2.8%
4840 BOCES Services	2,511,272	- 2,167,507	- 2,932,422	764,915	35.3%
4980 Contractual Membership	119	- 2,641	- 2,641	-	0.0%
5000 Instructional Supplies	31,391	- 37,458	- 37,458	-	0.0%
5010 Office Supplies & Equipment	9,180	- 800	- 800	-	0.0%
5520 Food Supplies	1,038	- 2,500	- 2,500	-	0.0%
8010 State Retirement (ERS)	323,225	- 267,406	- 273,580	6,174	2.3%
8020 Teachers Retirement (TRS)	5,386,923	- 5,673,077	- 4,139,570	(1,533,507)	-27.0%
8030 Social Security	2,097,516	- 2,102,594	- 2,059,785	(42,809)	-2.0%
8040 Workers' Compensation	130	- -	- -	-	0.0%
8050 Medical	7,728,257	- 8,289,529	- 7,726,208	(563,321)	-6.8%
8060 Dental	560,275	- 608,705	- 559,933	(48,772)	-8.0%
8090 Medicare	490,717	- 493,672	- 484,478	(9,194)	-1.9%
8110 Unemployment	151,417	- 111,035	- 33,396	(77,639)	-69.9%
Total	\$ 55,756,472	720.30 \$ 56,031,343	686.10 \$ 54,047,197	\$ (1,984,146)	-3.5%
Prog For Students With Disabilities					

Proposed General Fund Budget 2015-2016

**2015-2016 Proposed General Fund Line Item Budget**

	2013-2014 Actual Expenditures	2014-2015 FTE Adopted Budget	2015-2016 FTE Proposed Budget	Increase/(Decrease) \$ %
2980 Vehicles	24,213	-	-	0.0%
4070 Consultant	10,800	10,490	25,990	147.8%
4450 Contract Services	3,360,888	8,867,799	12,729,942	43.6%
4460 Tuition Charter Schools	15,213,684	16,444,408	18,370,966	11.7%
4640 Educational Testing Fees	27,822	53,100	72,578	36.7%
4650 Equipment Repair	4,046	33,996	34,570	1.7%
4710 Tuition NYS Public Districts	179,001	305,966	310,000	1.3%
4720 Field Trips	20,800	75,762	142,785	88.5%
4730 Postage	1,136	7,771	6,000	-22.8%
4740 In-District Staff Travel	15,362	13,598	14,885	9.5%
4750 Out-of-District Staff Travel	26,291	32,328	86,277	166.9%
4760 Student Travel	24,048	48,566	63,566	30.9%
4790 Maintenance Agreements	35,470	40,795	40,795	0.0%
4800 Textbooks	2,336,102	1,546,500	1,446,500	-6.5%
4840 BOCES Services	6,785	19,426	20,000	3.0%
4980 Contractual Membership	10,660	10,685	12,000	12.3%
5000 Instructional Supplies	1,532,254	1,109,030	2,048,554	84.7%
5010 Office Supplies & Equipment	8,003	12,024	49,124	308.5%
5190 Computer Software	695	16,500	16,500	0.0%
5260 Uniforms/Supplies	29,326	39,200	39,200	0.0%
5430 Miscellaneous Supplies	310,076	302,500	333,950	10.4%
5520 Food Supplies	16,183	10,500	32,700	211.4%
8010 State Retirement (ERS)	306,800	411,655	371,122	-9.8%
8020 Teachers Retirement (TRS)	11,226,674	12,911,256	10,494,082	-18.7%
8030 Social Security	4,458,448	4,686,983	4,974,914	6.1%
8040 Workers' Compensation	1,480	-	29,744	0.0%
8050 Medical	13,323,644	15,689,704	16,279,130	3.8%
8060 Dental	1,001,500	1,164,142	1,194,684	2.6%
8090 Medicare	1,043,169	1,161,009	1,250,199	7.7%
8110 Unemployment	327,491	218,071	74,980	-65.6%
Total Teaching - Regular School	\$ 129,951,191	1,369.00 \$ 145,415,688	1,456.30 \$ 156,888,006	\$ 11,472,318 7.9%
22500 Prog For Students With Disabilities				
1030 Director - Certified	\$ 123,387	-	-	0.0%
1090 Assistant Director - Certified	210,846	-	-	0.0%
1200 Teacher, Grade K-3	10,819,966	169.80	158.80	-4.3%
1220 Occupational Therapist	856,000	13.00	13.00	3.0%

*Proposed General Fund Budget 2015-2016*



**2015-2016 Proposed General Fund Line Item Budget**

	2013-2014 Actual Expenditures	2014-2015 FTE Adopted Budget	2015-2016 FTE Proposed Budget	Increase/(Decrease) \$ %
8020 Teachers Retirement (TRS)	41,378	-	60,576	(19,504) -24.4%
8030 Social Security	26,623	-	23,029	(2,925) -11.3%
8040 Workers' Compensation	1	-	-	- 0.0%
8050 Medical	32,970	-	37,142	1,080 3.0%
8060 Dental	2,552	-	2,731	53 2.0%
8090 Medicare	6,572	-	8,057	87 1.1%
8110 Unemployment	3,241	-	246	(592) -70.6%
Total Research, Planning & Evaluation	\$ 633,269	4.00 \$ 756,738	4.00 \$ 741,267	\$ (15,471) -2.0%
21100 Teaching - Regular School				
1030 Director - Certified	\$ 73,491	-	-	- 0.0%
1035 Director - Non-Certified	-	1.00	74,014	- 0.0%
1110 Sabbatical Leave	26,031	3.00	85,882	5,064 6.3%
1170 Staff Development Ext Service	2,539	-	5,000	(11,015) -68.8%
1200 Teacher, Grade K-3	32,893,445	387.70	25,412,822	1,065,206 4.4%
1210 Security	14,508	-	30,000	- 0.0%
1250 Teacher, Grade 4-6	2,779,277	188.10	13,523,099	2,244,637 19.9%
1300 Teacher, Grade 7-8	13,450,544	228.00	13,227,059	83,974 0.6%
1310 Workers' Compensation Salary	99,650	3.00	520,000	(109,509) -17.4%
1320 Teaching Assistant	3,304,095	125.00	3,397,533	(118,724) 0.0%
1350 Teacher, Grade 9-12	16,723,734	291.70	17,886,643	(85,718) -0.5%
1370 Coordinator	-	1.00	-	(90,002) -100.0%
1400 Daily Substitute Service	1,961,157	-	2,384,000	605,000 34.0%
1460 Leave of Absence with Pay	296,730	-	100,000	- 0.0%
1500 Certified Support Staff	283,101	7.50	1,729,354	1,229,824 0.0%
1600 Support Staff Non Certified	312,107	12.00	300,100	(64,309) 0.0%
1700 School Monitor	1,549,708	81.00	2,297,347	43,953 2.0%
1720 Elem.Breakfast/Lunch Aide	579,735	36.00	785,710	40,357 5.4%
1770 Homebound	245,322	-	250,000	- 0.0%
1780 Electronic Equip Technician	64,348	1.00	128,420	64,210 100.0%
1800 Clerical	45,109	3.00	176,931	61,536 53.3%
1810 Extension/Extra Non Certified	7,354	-	52,756	36,756 229.7%
1820 Overtime	23,244	-	15,000	- 0.0%
1850 Extension/Extra Certified	205,278	-	1,964,055	1,149,105 141.0%
1980 Stipend/Contract Agreement	97,883	-	1,871,544	- 0.0%
2010 Non-Instructional Equipment	29,950	-	100,000	- 0.0%
2020 Instructional Equipment	-	-	5,000	- 0.0%

*Proposed General Fund Budget 2015-2016*

**2015-2016 Proposed General Fund Line Item Budget**

	2013-2014 Actual Expenditures	2014-2015 FTE Adopted Budget	2015-2016 FTE Proposed Budget	Increase/(Decrease) \$ %
4750 Out-of-District Staff Travel	17,324	-	-	344 3.0%
5000 Instructional Supplies	-	-	-	(640,623) -94.1%
5010 Office Supplies & Equipment	231,497	-	-	8,097 3.3%
5430 Miscellaneous Supplies	10,759	-	-	- 0.0%
8010 State Retirement (ERS)	428,990	-	-	(40,267) -8.3%
8020 Teachers Retirement (TRS)	1,383,734	-	-	(375,922) -22.4%
8030 Social Security	670,340	-	-	14,396 1.9%
8040 Workers' Compensation	99	-	-	- 0.0%
8050 Medical	1,800,756	-	-	(81,241) -3.8%
8060 Dental	134,973	-	-	(2,324) -1.5%
8090 Medicare	158,563	-	-	2,668 1.5%
8110 Unemployment	36,915	-	-	(20,264) -66.6%
<b>Total Supervision - Regular School</b>	<b>\$ 16,274,536</b>	<b>179.00 \$ 18,894,925</b>	<b>184.50 \$ 18,207,777</b>	<b>\$ (687,148) -3.6%</b>
20400 Supervision - Special School				
1370 Coordinator	-	-	-	7,777 0.0%
1530 Vice Principal	-	-	-	9,308 0.0%
1570 Principal	-	-	-	9,308 0.0%
8020 Teachers Retirement (TRS)	-	-	-	3,499 -24.4%
8030 Social Security	-	-	-	1,636 0.0%
8090 Medicare	-	-	-	383 0.0%
8110 Unemployment	-	-	-	130 -67.3%
<b>Total Supervision - Special School</b>	<b>\$ -</b>	<b>- \$ 33,436</b>	<b>- \$ 32,041</b>	<b>\$ (1,395) -4.2%</b>
20600 Research, Planning & Evaluation				
1015 Senior Administrative Staff	140,569	1.00 \$ 140,513	1.00 \$ 140,513	- 0.0%
1030 Director - Certified	92,521	-	-	- 0.0%
1140 Supervisor - Non-Certified	22	-	-	- 0.0%
1150 Supervisor - Certified	-	1.00 92,083	1.00 92,099	16 0.0%
1600 Support Staff Non Certified	4,718	-	-	- 0.0%
1800 Clerical	92,315	2.00 92,728	2.00 98,778	6,050 6.5%
1850 Extension/Extra Certified	133,059	-	-	- 0.0%
4790 Maintenance Agreements	15,738	-	-	230 1.5%
4840 BOCES Services	20,365	-	-	267 1.5%
5010 Office Supplies & Equipment	1,439	-	-	26 0.0%
8010 State Retirement (ERS)	19,186	-	-	(259) -1.4%

*Proposed General Fund Budget 2015-2016*

**2015-2016 Proposed General Fund Line Item Budget**

	2013-2014 Actual Expenditures	2014-2015		2015-2016		Increase/(Decrease)	
		FTE	Adopted Budget	FTE	Proposed Budget	\$	%
4470 Cartage	583	-	-	-	-	-	0.0%
4730 Postage	-	-	-	-	75,000	75,000	0.0%
4740 In-District Staff Travel	-	-	1,400	-	1,400	-	0.0%
4790 Maintenance Agreements	22,548	-	22,923	-	22,548	(375)	-1.6%
4980 Contractual Membership	219	-	213	-	325	112	52.6%
5000 Instructional Supplies	95,086	-	106,599	-	439,000	332,401	311.8%
5010 Office Supplies & Equipment	9,748	-	95,775	-	76,218	(19,557)	0.0%
5430 Miscellaneous Supplies	700	-	8,208	-	3,708	(4,500)	-54.8%
5520 Food Supplies	6,950	-	23,500	-	39,000	15,500	66.0%
8010 State Retirement (ERS)	83,975	-	124,790	-	124,634	(156)	-0.1%
8020 Teachers Retirement (TRS)	177,378	-	302,032	-	279,772	(22,260)	-7.4%
8030 Social Security	96,229	-	143,652	-	171,614	27,962	19.5%
8040 Workers' Compensation	59	-	-	-	-	-	0.0%
8050 Medical	194,505	-	290,841	-	384,096	93,255	32.1%
8060 Dental	14,465	-	21,079	-	27,422	6,343	30.1%
8090 Medicare	22,965	-	34,551	-	40,850	6,299	18.2%
8110 Unemployment	6,673	-	5,175	-	1,908	(3,267)	-63.1%
<b>Total</b>	<b>\$ 2,920,479</b>	<b>29.10</b>	<b>\$ 5,509,491</b>	<b>33.35</b>	<b>\$ 10,752,045</b>	<b>\$ 5,242,554</b>	<b>95.2%</b>
<b>20200 Supervision - Regular School</b>							
1030 Director - Certified	\$ 650,948	4.00	\$ 512,475	4.00	\$ 508,150	\$ (4,325)	-0.8%
1040 Administrator - Certified	538,032	9.00	647,861	8.00	551,846	(96,015)	-14.8%
1070 Administrator - Non-Certified	-	-	-	-	-	-	0.0%
1140 Supervisor - Non-Certified	320,874	-	-	-	-	-	0.0%
1150 Supervisor - Certified	-	3.00	320,253	2.00	223,612	(96,641)	-30.2%
1170 Staff Development Ext Service	2,718	-	7,706	-	7,706	-	0.0%
1400 Daily Substitute Service	84,327	-	60,000	-	60,000	-	0.0%
1500 Certified Support Staff	3,014	1.00	60,200	2.00	121,415	61,215	101.7%
1530 Vice Principal	3,817,621	43.00	4,043,832	46.00	4,248,507	204,675	5.1%
1570 Principal	3,661,971	35.00	3,976,340	37.00	4,142,771	166,431	4.2%
1800 Clerical	2,223,891	84.00	2,815,642	85.50	2,763,503	(52,139)	-1.9%
1810 Extension/Extra Non Certified	56,398	-	31,729	-	31,729	-	0.0%
1820 Overtime	14,423	-	-	-	-	-	0.0%
1850 Extension/Extra Certified	1,008	-	-	-	-	-	0.0%
4310 Land/Building Rental	25,303	-	30,113	-	34,900	4,787	0.0%
4450 Contract Services	-	-	-	-	260,000	260,000	0.0%
4740 In-District Staff Travel	58	-	680	-	680	-	0.0%

**2015-2016 Proposed General Fund Line Item Budget**

	2013-2014 Actual Expenditures	2014-2015 FTE Adopted Budget	2015-2016 FTE Proposed Budget	Increase/(Decrease) \$ %
19100 Unallocated Insurance				
4210 Fire Insurance	\$ 279,954	- \$ 308,210	- \$ 308,100	\$ (110) 0.0%
4230 Misc Insurance	48,111	- 81,299	- 702,450	621,151 764.0%
4240 Auto/Truck Insurance	111,284	- 122,656	- 127,425	4,769 3.9%
Total Unallocated Insurance	\$ 439,349	- \$ 512,165	- \$ 1,137,975	\$ 625,810 122.2%
19300 Judgment and Claims				
4270 Judgments & Claims	\$ 57,063	- \$ 485,659	- \$ 250,000	\$ (235,659) -48.5%
8030 Social Security	1,240	-	-	- 0.0%
8090 Medicare	290	-	-	- 0.0%
8110 Unemployment	425.00	-	-	- 0.0%
Total Judgment and Claims	\$ 59,018	\$ 485,659	\$ 250,000	\$ (235,659) -48.5%
19500 Assessments on School Property				
4550 Assessments/Taxes	\$ 213,444	- \$ 184,551	- \$ 185,000	\$ 449 0.2%
20100 Curric Development & Supervision				
1015 Senior Administrative Staff	\$ 149,813	1.00 \$ 146,758	1.00 \$ 148,938	\$ 2,180 1.5%
1030 Director - Certified	351,458	4.35 544,349	7.35 878,274	333,925 61.3%
1040 Administrator - Certified	109,008	1.00 112,534	1.00 112,568	34 0.0%
1090 Assistant Director - Certified	33	2.00 208,325	3.00 303,546	95,221 45.7%
1140 Supervisor - Non-Certified	341,639	0.50 42,157	1.50 73,007	30,850 73.2%
1150 Supervisor - Certified	-	4.00 362,727	3.25 299,321	(63,406) -17.5%
1370 Coordinator	103,757	3.00 279,018	3.00 298,017	18,999 0.0%
1500 Certified Support Staff	-	0.50 28,650	0.50 29,158	508 0.0%
1600 Support Staff Non Certified	141,200	1.50 103,307	1.50 103,307	- 0.0%
1740 Programmers/Analyst	4,583	1.00 55,000	1.00 55,000	- 0.0%
1800 Clerical	229,246	10.25 430,358	10.25 446,501	16,143 0.0%
1820 Overtime	611	-	-	- 0.0%
1850 Extension/Extra Certified	205,566	- 69,231	- 69,231	- 0.0%
4070 Consultant	-	- 3,000	- 199,000	196,000 0.0%
4310 Land/Building Rental	-	- 4,857	-	(4,857) 0.0%
4340 Non-Instruct Equip Rental	-	- 3,500	- 3,500	- 0.0%
4450 Contract Services	551,482	- 1,934,982	- 6,045,182	4,110,200 212.4%

*Proposed General Fund Budget 2015-2016*

# 2015-2016 Proposed General Fund Line Item Budget

	2013-2014 Actual Expenditures	2014-2015 FTE Adopted Budget	2015-2016 FTE Proposed Budget	Increase/(Decrease) \$ %
1070 Administrator - Non-Certified	\$ 44,275	0.50 \$ 43,350	0.50 \$ 43,350	- 0.0%
1370 Coordinator	-	-	1.00 85,000	85,000 0.0%
1500 Certified Support Staff	-	-	-	- 0.0%
1600 Support Staff Non Certified	73,338	3.00 203,338	3.00 203,338	- 0.0%
1680 Labor	62,937	1.00 52,957	1.00 52,957	- 0.0%
1740 Programmers/Analyst	804,678	15.00 1,003,414	22.00 1,403,092	399,678 39.8%
1780 Electronic Equip Technician	672,984	11.00 670,158	15.00 878,014	207,856 31.0%
1800 Clerical	236,884	6.00 232,656	7.00 281,385	48,729 20.9%
1810 Extension/Extra Non Certified	757	-	-	- 0.0%
1820 Overtime	37,644	- 20,500	- 20,500	- 0.0%
2010 Non-Instructional Equipment	74,511	- 145,000	- 147,175	2,175 1.5%
2020 Instructional Equipment	-	- 30,000	- 30,450	450 1.5%
4070 Consultant	4,725	- 1,457	- 1,479	22 1.5%
4340 Non-Instruct Equip Rental	558,749	- 631,357	- 640,827	9,470 1.5%
4450 Contract Services	216,118	- 338,019	- 804,089	468,070 137.9%
4520 Telephone	609,825	- 859,299	- 872,189	12,890 1.5%
4530 Cellular Services	136,726	- 132,060	- 134,041	1,981 1.5%
4650 Equipment Repair	-	- 14,570	- 14,789	219 1.5%
4740 In-District Staff Travel	-	- 971	- 986	15 1.5%
4750 Out-of-District Staff Travel	4,753	- 2,428	- 2,464	36 1.5%
4790 Maintenance Agreements	983,757	- 1,515,345	- 1,749,274	233,929 15.4%
4840 BOCES Services	(529)	- 73,912	- 75,021	1,109 1.5%
4980 Contractual Membership	-	- 486	- 493	7 0.0%
5010 Office Supplies & Equipment	21,725	- 37,080	- 337,636	300,556 810.6%
5190 Computer Software	106,321	- 290,000	- 294,350	4,350 1.5%
5430 Miscellaneous Supplies	17,219	- 10,000	- 10,150	150 1.5%
5760 Repair Supplies & Parts	26,400	- 90,000	- 91,350	1,350 1.5%
8010 State Retirement (ERS)	378,047	- 400,383	- 442,757	42,374 10.6%
8020 Teachers Retirement (TRS)	-	-	- 11,271	11,271 0.0%
8030 Social Security	115,772	- 138,036	- 183,997	45,961 33.3%
8040 Workers' Compensation	9	-	- 6,877	6,877 0.0%
8050 Medical	313,650	- 378,947	- 530,596	151,649 40.0%
8060 Dental	24,994	- 31,143	- 41,604	10,461 33.6%
8090 Medicare	27,076	- 32,285	- 43,032	10,747 33.3%
8110 Unemployment	7,020	- 5,955	- 2,592	(3,363) -56.5%
Total Central Data Processing	\$ 5,560,345	36.50 \$ 7,385,106	49.50 \$ 9,437,125	\$ 2,052,019 27.8%

Proposed General Fund Budget 2015-2016

**2015-2016 Proposed General Fund Line Item Budget**

	2013-2014 Actual Expenditures	2014-2015 FTE Adopted Budget	2015-2016 FTE Proposed Budget	Increase/(Decrease) \$ %
2240 Furniture	17,130	-	20,000	20,000 0.0%
2980 Vehicles	-	-	35,000	35,000 0.0%
4340 Non-Instruct Equip Rental	1,743	-	-	- 0.0%
4450 Contract Services	51,290	-	66,250	7,000 11.8%
4650 Equipment Repair	19,771	-	25,000	5,574 28.7%
5005 Inventory Adjustment	(27,418)	-	-	- 0.0%
5010 Office Supplies & Equipment	18,258	-	3,000	- 0.0%
5190 Computer Software	-	-	500	500 0.0%
5430 Miscellaneous Supplies	17,170	-	1,000	- 0.0%
8010 State Retirement (ERS)	84,429	-	74,023	(11,202) -13.1%
8030 Social Security	24,913	-	27,641	56 0.2%
8050 Medical	107,398	-	104,770	(13,367) -11.3%
8060 Dental	6,253	-	6,289	(1,041) -14.2%
8090 Medicare	5,826	-	6,465	14 0.2%
8110 Unemployment	1,885	-	549	(1,151) -67.7%
Total Central Storeroom	\$ 752,573	10.00 \$ 774,029	10.00 \$ 816,322	\$ 42,293 5.5%
16700 Central Printing And Mailing				
1800 Clerical	\$ 322,757	7.50 \$ 307,629	7.50 \$ 298,581	\$ (9,048) -2.9%
1820 Overtime	-	-	5,000	- 0.0%
4340 Non-Instruct Equip Rental	48,399	-	176,093	5,091 3.0%
4450 Contract Services	66,707	-	486	- 0.0%
4650 Equipment Repair	5,296	-	10,000	4,172 71.6%
4730 Postage	268,059	-	-	- 0.0%
4790 Maintenance Agreements	37,600	-	17,839	(9,713) -35.3%
5010 Office Supplies & Equipment	16	-	3,900	- 0.0%
5070 Print Shop Paper	147,953	-	190,000	- 0.0%
5760 Repair Supplies & Parts	-	-	500	(4,500) -90.0%
8010 State Retirement (ERS)	63,752	-	56,290	1,142 2.1%
8030 Social Security	19,135	-	18,822	(561) -2.9%
8050 Medical	98,250	-	101,442	2,952 3.0%
8060 Dental	6,757	-	6,445	(533) -7.6%
8090 Medicare	4,475	-	4,402	(131) -2.9%
8110 Unemployment	1,503	-	399	(838) -67.7%
Total Central Printing And Mailing	\$ 1,090,659	7.50 \$ 902,166	7.50 \$ 890,199	\$ (11,967) -1.3%
16800 Central Data Processing				

*Proposed General Fund Budget 2015-2016*

**2015-2016 Proposed General Fund Line Item Budget**

	2013-2014 Actual Expenditures	2014-2015 FTE Adopted Budget	2015-2016 FTE Proposed Budget	Increase/(Decrease)	
				\$	%
5760 Repair Supplies & Parts	125,050	-	217,000	-	0.0%
5990 Building Materials/Supplies	280,155	-	920,000	590,000	178.8%
8010 State Retirement (ERS)	1,877,530	-	1,713,723	(120,896)	-6.6%
8030 Social Security	557,369	-	548,832	17,814	3.4%
8040 Workers' Compensation	(1)	-	-	-	0.0%
8050 Medical	2,209,645	-	2,453,774	127,182	5.5%
8060 Dental	155,543	-	174,095	5,550	3.3%
8090 Medicare	130,359	-	138,978	4,120	3.1%
8110 Unemployment	39,462	-	9,830	(19,726)	-66.7%
Total Operation of Plant	\$ 21,992,323	189.00 \$ 23,888,779	195.00 \$ 23,683,676	\$ (205,103)	-0.9%
16210 Maintenance of Plant					
1070 Administrator - Non-Certified	78,030	1.00 \$ 78,030	1.00 \$ 78,030	-	0.0%
1690 Tradesmen/Journeyman	2,717,814	38.00 2,662,441	38.00 2,669,199	6,758	0.3%
1820 Overtime	625	-	5,000	-	0.0%
2010 Non-Instructional Equipment	-	-	19,630	-	0.0%
4450 Contract Services	7,200	-	9,713	-	0.0%
4650 Equipment Repair	4,223	-	4,225	-	0.0%
4740 In-District Staff Travel	-	-	874	-	0.0%
5750 Gas & Oil	177,639	-	177,000	-	0.0%
5760 Repair Supplies & Parts	31,570	-	40,000	-	0.0%
5990 Building Materials/Supplies	942,980	-	796,560	-	0.0%
8010 State Retirement (ERS)	531,446	-	483,831	(39,228)	-7.5%
8030 Social Security	165,518	-	170,644	419	0.2%
8050 Medical	468,654	-	524,028	15,248	3.0%
8060 Dental	35,459	-	36,969	(446)	-1.2%
8090 Medicare	38,710	-	39,905	99	0.2%
8110 Unemployment	8,839	-	1,974	(4,147)	0.0%
Total Maintenance of Plant	\$ 5,208,707	39.00 \$ 5,078,879	39.00 \$ 5,057,582	\$ (21,297)	-0.4%
16600 Central Storeroom					
1430 Driver	127,744	3.00 \$ 127,255	3.00 \$ 127,255	-	0.0%
1600 Support Staff Non Certified	31,501	1.00 50,000	1.00 50,000	-	0.0%
1800 Clerical	250,219	6.00 257,670	6.00 258,580	910	0.4%
1820 Overtime	7,052	-	10,000	-	0.0%
2010 Non-Instructional Equipment	7,409	-	-	-	0.0%

*Proposed General Fund Budget 2015-2016*

# 2015-2016 Proposed General Fund Line Item Budget

	2013-2014 Actual Expenditures	2014-2015		2015-2016		Increase/(Decrease)	
		FTE	Adopted Budget	FTE	Proposed Budget	\$	%
8090 Medicare	2,144	-	2,961	-	2,961	-	0.0%
8110 Unemployment	400	-	485	-	157	(328)	-67.6%
Total Public Information & Services	\$ 386,018	3.00	\$ 1,081,201	3.00	\$ 1,084,935	\$ 3,734	0.3%
16200 Operation of Plant							
1030 Director - Certified	\$ 109,085	-	-	-	-	-	0.0%
1035 Director - Non-Certified	-	1.00	106,707	1.00	107,207	500	0.5%
1070 Administrator - Non-Certified	73,747	-	-	-	-	-	0.0%
1090 Assistant Director - Certified	18,857	-	-	-	-	-	0.0%
1095 Assistant Director - Non-Cert	-	1.00	92,563	1.00	92,563	-	0.0%
1140 Supervisor - Non-Certified	12,537	-	-	1.00	65,664	65,664	0.0%
1600 Support Staff Non Certified	389,751	6.00	391,133	6.00	391,133	-	0.0%
1640 Custodial Worker	3,073,978	81.00	3,143,696	81.00	3,127,431	(16,265)	-0.5%
1650 Custodian	3,541,476	75.00	3,548,993	80.00	3,803,087	254,094	7.2%
1680 Labor	789,518	17.00	762,923	17.00	774,716	11,793	1.5%
1800 Clerical	188,193	4.00	183,129	4.00	173,009	(10,120)	0.0%
1820 Overtime	865,761	-	851,086	-	851,086	-	0.0%
1940 Automotive Mechanic	201,962	4.00	220,086	4.00	198,724	(21,362)	-9.7%
2240 Furniture	2,685	-	150,000	-	-	(150,000)	-100.0%
2980 Vehicles	90,606	-	250,000	-	250,000	-	0.0%
4070 Consultant	8,071	-	14,570	-	14,570	-	0.0%
4310 Land/Building Rental	114,295	-	260,451	-	260,451	-	0.0%
4340 Non-Instruct Equip Rental	70,562	-	143,077	-	143,077	-	0.0%
4410 Printing Outside Vendor	769	-	4,857	-	4,857	-	0.0%
4450 Contract Services	574,352	-	1,372,503	-	429,052	(943,451)	-68.7%
4540 Electric/Gas	5,555,020	-	5,541,332	-	5,541,332	-	0.0%
4610 Auto/Truck Repair	29,033	-	48,566	-	48,566	-	0.0%
4650 Equipment Repair	12,878	-	18,455	-	18,455	-	0.0%
4740 In-District Staff Travel	1,897	-	1,145	-	1,145	-	0.0%
4750 Out-of-District Staff Travel	836	-	792	-	792	-	0.0%
4790 Maintenance Agreements	438,563	-	627,943	-	627,943	-	0.0%
4980 Contractual Membership	450	-	1,457	-	1,457	-	0.0%
5010 Office Supplies & Equipment	4,003	-	13,700	-	13,700	-	0.0%
5200 Computer/Telecomm Supply	-	-	100,000	-	100,000	-	0.0%
5260 Uniforms/Supplies	2,112	-	5,000	-	5,000	-	0.0%
5730 Custodial Supplies	421,380	-	427,427	-	427,427	-	0.0%
5740 Maintenance Supplies	24,834	-	35,000	-	35,000	-	0.0%

Proposed General Fund Budget 2015-2016



**2015-2016 Proposed General Fund Line Item Budget**

	2013-2014 Actual Expenditures	2014-2015 FTE Adopted Budget	2015-2016 FTE Proposed Budget	Increase/(Decrease) \$ %
8030 Social Security	117,418	-	182,389	52,746 0.0%
8040 Workers' Compensation	-	-	1,751	1,751 0.0%
8050 Medical	300,437	-	507,087	162,543 47.2%
8060 Dental	23,539	-	35,906	9,417 35.6%
8090 Medicare	28,038	-	47,328	16,462 53.3%
8110 Unemployment	6,651	-	2,172	(3,145) -59.1%
Total Personnel	\$ 3,407,538	31.00 \$ 4,172,650	38.00 \$ 5,528,241	\$ 1,355,591 32.5%
14600 Records Management Officer				
1800 Clerical	\$ 40,637	1.00 \$ 38,449	1.00 \$ 42,115	\$ 3,666 9.5%
4790 Maintenance Agreements	3,396	-	-	- 0.0%
8010 State Retirement (ERS)	7,776	-	6,486	142 2.2%
8030 Social Security	2,353	-	2,611	227 9.5%
8050 Medical	16,468	-	16,907	492 3.0%
8060 Dental	1,126	-	1,186	23 2.0%
8090 Medicare	550	-	611	53 9.5%
8110 Unemployment	200	-	50	(105) -67.7%
Total Records Management Officer	\$ 72,506	1.00 \$ 65,468	1.00 \$ 69,966	\$ 4,498 6.9%
14800 Public Information & Services				
1370 Coordinator	\$ 89,722	1.00 \$ 89,275	1.00 \$ 89,291	\$ 16 0.0%
1600 Support Staff Non Certified	9,972	1.00	61,200	- 0.0%
1800 Clerical	53,293	1.00	53,786	- 0.0%
4280 Advertising	17,336	-	50,000	1,434 3.0%
4410 Printing Outside Vendor	30,680	-	100,000	2,868 0.0%
4450 Contract Services	54,019	-	300,000	(39,962) 0.0%
4730 Postage	-	-	240,000	6,884 3.0%
4840 BOCES Services	69,034	-	102,296	35,469 53.1%
4980 Contractual Membership	-	-	495	- 0.0%
5010 Office Supplies & Equipment	1,061	-	1,500	1,000 0.0%
8010 State Retirement (ERS)	11,049	-	16,484	(1,052) -6.0%
8020 Teachers Retirement (TRS)	14,181	-	11,840	(3,809) -24.3%
8030 Social Security	9,169	-	12,665	1 0.0%
8040 Workers' Compensation	1	-	-	- 0.0%
8050 Medical	23,327	-	40,559	1,180 3.0%
8060 Dental	630	-	1,701	33 2.0%

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**2015-2016 Proposed General Fund Line Item Budget**

	2013-2014 Actual Expenditures	2014-2015 FTE Adopted Budget	2015-2016 FTE Proposed Budget	Increase/(Decrease) \$ %
5010 Office Supplies & Equipment	4,535	- 3,500	- 6,050	2,550 72.9%
8010 State Retirement (ERS)	63,712	- 59,645	- 51,697	(7,948) -13.3%
8030 Social Security	20,744	- 21,143	- 21,108	(35) -0.2%
8050 Medical	49,238	- 52,477	- 60,794	8,317 15.8%
8060 Dental	6,378	- 6,825	- 6,289	(536) -7.9%
8090 Medicare	4,851	- 4,946	- 4,937	(9) -0.2%
8110 Unemployment	1,340	- 1,235	- 399	(836) -67.7%
Total Purchasing	\$ 496,294	7.00 \$ 494,175	7.00 \$ 495,137	\$ 962 0.2%
14200 Legal				
4430 Legal Services	\$ 488,614	- \$ 470,000	- \$ 550,000	\$ 80,000 17.0%
14300 Personnel				
1015 Senior Administrative Staff	\$ 159,132	1.00 \$ 155,948	1.00 \$ 155,948	- 0.0%
1030 Director - Certified	307,646	- -	- -	- 0.0%
1035 Director - Non-Certified	-	3.00 331,460	4.00 450,709	119,249 0.0%
1040 Administrator - Certified	-	- -	1.00 90,000	90,000 0.0%
1370 Coordinator	149,958	2.00 169,859	2.00 175,090	5,231 3.1%
1500 Certified Support Staff	737,079	10.50 644,666	12.50 883,176	238,510 37.0%
1600 Support Staff Non Certified	139,481	7.50 460,759	9.00 563,210	102,451 22.2%
1800 Clerical	484,795	7.00 330,020	8.50 410,262	80,242 0.0%
1820 Overtime	22,305	- 17,650	- 17,650	- 0.0%
1850 Extension/Extra Certified	16,000	- 18,000	- 18,000	- 0.0%
1980 Stipend/Contract Agreement	-	- -	- 500,000	500,000 0.0%
4070 Consultant	7,629	- 7,892	- -	(7,892) -100.0%
4280 Advertising	18,205	- 97,618	- 136,471	38,853 39.8%
4450 Contract Services	307,459	- 730,796	- 557,567	(173,229) -23.7%
4740 In-District Staff Travel	3,518	- 2,254	- 2,254	- 0.0%
4750 Out-of-District Staff Travel	11,152	- 2,428	- 4,428	2,000 82.4%
4810 Career Ladder Plan	145,249	- 218,547	- 225,000	6,453 3.0%
4840 BOCES Services	51,117	- 53,180	- 84,450	31,270 58.8%
4980 Contractual Membership	30	- 680	- 583	(97) -14.3%
5010 Office Supplies & Equipment	8,106	- 13,110	- 13,110	- 0.0%
5520 Food Supplies	11,977	- 200	- 5,200	5,000 2500.0%
8010 State Retirement (ERS)	162,031	- 183,232	- 170,303	(12,929) -7.1%
8020 Teachers Retirement (TRS)	188,586	- 197,492	- 288,197	90,705 45.9%

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# 2015-2016 Proposed General Fund Line Item Budget

	2013-2014 Actual Expenditures	2014-2015 FTE Adopted Budget	2015-2016 FTE Proposed Budget	Increase/(Decrease) \$ %
4740 In-District Staff Travel	75	194	150	(44) -22.7%
4750 Out-of-District Staff Travel	11,131	14,084	15,184	1,100 7.8%
4790 Maintenance Agreements	4,306	5,543	5,850	307 5.5%
4840 BOCES Services	3,050	3,108	3,250	142 4.6%
4980 Contractual Membership	1,040	1,292	1,771	479 37.1%
5010 Office Supplies & Equipment	18,113	28,550	32,150	3,600 12.6%
5190 Computer Software	329	-	100,000	100,000 0.0%
8010 State Retirement (ERS)	265,077	302,984	312,761	9,777 3.2%
8030 Social Security	84,068	103,682	122,636	18,954 0.0%
8050 Medical	257,548	334,721	385,221	50,500 15.1%
8060 Dental	21,399	27,300	30,415	3,115 11.4%
8090 Medicare	20,136	24,645	29,171	4,526 18.4%
8110 Unemployment	5,898	5,194	1,927	(3,267) -62.9%
Total Business Administration	\$ 2,404,412	\$ 3,278,873	\$ 3,785,739	\$ 506,866 15.5%
13200 Auditing				
1630 Internal/Claims Auditor	35,481	60,215	60,215	- 0.0%
4450 Contract Services	92,740	228,260	225,600	(2,660) -1.2%
4750 Out-of-District Staff Travel	-	1,457	1,400	(57) -3.9%
5010 Office Supplies & Equipment	-	470	270	(200) -42.6%
8010 State Retirement (ERS)	5,216	10,499	11,260	761 7.2%
8030 Social Security	2,161	3,733	3,733	- 0.0%
8050 Medical	1,259	16,414	16,907	493 3.0%
8060 Dental	91	1,164	1,186	22 1.9%
8090 Medicare	505	873	874	1 0.1%
8110 Unemployment	703	231	75	(156) -67.5%
Total Auditing	\$ 138,156	\$ 323,316	\$ 321,520	\$ (1,796) -0.6%
13450 Purchasing				
1140 Supervisor - Non-Certified	67,626	67,626	67,626	- 0.0%
1800 Clerical	266,766	263,378	262,812	(566) -0.2%
1820 Overtime	9,159	10,000	10,000	- 0.0%
4280 Advertising	743	2,428	2,425	(3) -0.1%
4750 Out-of-District Staff Travel	962	486	500	14 2.9%
4980 Contractual Membership	240	486	500	14 2.9%

# 2015-2016 Proposed General Fund Line Item Budget

	2013-2014 Actual Expenditures	2014-2015 FTE Adopted Budget	2015-2016 FTE Proposed Budget	Increase/(Decrease) \$ %
1500 Certified Support Staff	28,980	-	-	-
1800 Clerical	134,678	3.00	160,745	9,817
1810 Extension/Extra Non Certified	9,513	-	450	-
1820 Overtime	3,084	-	1,000	-
1970 Automobile Allowance	7,200	-	7,200	-
4230 Misc Insurance	-	-	12,100	347
4450 Contract Services	2,379	-	2,400	457
4480 Catered Food	6,024	-	6,000	633
4740 In-District Staff Travel	238	-	-	-
4750 Out-of-District Staff Travel	7,532	-	11,400	327
4980 Contractual Membership	3,647	-	3,885	-
5010 Office Supplies & Equipment	4,564	-	7,600	-
5430 Miscellaneous Supplies	5,615	-	2,600	-
5520 Food Supplies	2,719	-	2,500	2,500
8010 State Retirement (ERS)	61,500	-	47,834	(8,337)
8020 Teachers Retirement (TRS)	33,150	-	33,018	(10,632)
8030 Social Security	24,644	-	27,727	981
8050 Medical	57,967	-	57,466	(14,743)
8060 Dental	4,503	-	4,073	(1,084)
8090 Medicare	8,015	-	8,195	142
8110 Unemployment	1,088	-	447	(936)
Total Chief School Administrator	\$ 795,053	5.00 \$ 812,847	5.00 \$ 792,319	\$ (20,528) -2.5%
13100 Business Administration				
1015 Senior Administrative Staff	\$ 146,035	1.00 \$ 144,190	1.00 \$ 146,690	\$ 2,500 1.7%
1030 Director - Certified	96,283	-	-	-
1035 Director - Non-Certified	-	1.00 92,744	1.00 93,244	500 0.5%
1040 Administrator - Certified	116,706	1.00 116,153	1.00 126,703	10,550 9.1%
1090 Assistant Director - Certified	38,675	-	-	-
1095 Assistant Director - Non-Cert	-	0.50 33,150	0.50 33,150	- 0.0%
1600 Support Staff Non Certified	314,289	7.00 408,390	10.00 603,557	195,167 0.0%
1740 Programmers/Analyst	57,682	2.00 100,698	3.00 134,911	34,213 0.0%
1800 Clerical	685,043	18.00 768,539	19.00 837,313	68,774 8.9%
1820 Overtime	11,194	-	36,000	-
4070 Consultant	162,223	-	564,821	838 0.1%
4450 Contract Services	84,112	-	168,026	5,135 0.0%

**2015-2016 Proposed General Fund Line Item Budget**

	2013-2014 Actual Expenditures	2014-2015		2015-2016		Increase/(Decrease)	
		FTE	Adopted Budget	FTE	Proposed Budget	\$	%
10100 Board of Education							
1980 Stipend/Contract Agreement	\$ 52,800	7.00	\$ 52,500	7.00	\$ 52,500	\$ -	0.0%
4280 Advertising	50	-	194	-	180	(14)	-7.2%
4430 Legal Services	21,879	-	24,283	-	24,200	(83)	-0.3%
4450 Contract Services	748	-	1,943	-	1,200	(743)	-38.2%
4750 Out-of-District Staff Travel	5,768	-	19,815	-	19,815	-	0.0%
4840 BOCES Services	12,840	-	12,365	-	13,354	989	8.0%
4980 Contractual Membership	105,560	-	108,518	-	109,383	865	0.8%
5010 Office Supplies & Equipment	238	-	1,200	-	800	(400)	-33.3%
5520 Food Supplies	375	-	1,600	-	985	(615)	-38.4%
8010 State Retirement (ERS)	3,650	-	4,268	-	2,557	(1,711)	-40.1%
8020 Teachers Retirement (TRS)	658	-	-	-	994	994	0.0%
8030 Social Security	3,086	-	3,255	-	3,255	-	0.0%
8050 Medical	23,588	-	22,964	-	40,559	17,595	76.6%
8060 Dental	2,185	-	2,173	-	3,402	1,229	56.6%
8090 Medicare	722	-	763	-	763	-	0.0%
8110 Unemployment	261	-	-	-	-	-	0.0%
Total Board of Education	\$ 234,408	7.00	\$ 255,841	7.00	\$ 273,947	\$ 18,106	7.1%
10400 District Clerk							
1800 Clerical	\$ 51,135	1.50	\$ 66,215	1.50	\$ 67,235	\$ 1,020	1.5%
4740 In-District Staff Travel	-	-	49	-	50	1	2.0%
4750 Out-of-District Staff Travel	1,000	-	971	-	971	-	0.0%
8010 State Retirement (ERS)	8,946	-	10,073	-	9,609	(464)	-4.6%
8030 Social Security	2,984	-	4,105	-	4,168	63	1.5%
8050 Medical	15,847	-	16,415	-	16,907	492	3.0%
8060 Dental	1,126	-	1,163	-	1,186	23	2.0%
8090 Medicare	698	-	961	-	975	14	1.5%
8110 Unemployment	200	-	232	-	75	(157)	-67.7%
Total District Clerk	\$ 81,936	1.50	\$ 100,184	1.50	\$ 101,176	\$ 992	1.0%
12400 Chief School Administrator							
1000 Superintendent of Schools	\$ 237,032	1.00	\$ 241,800	1.00	\$ 241,800	-	0.0%
1015 Senior Administrative Staff	150,981	1.00	153,879	1.00	153,879	-	0.0%

*Proposed General Fund Budget 2015-2016*

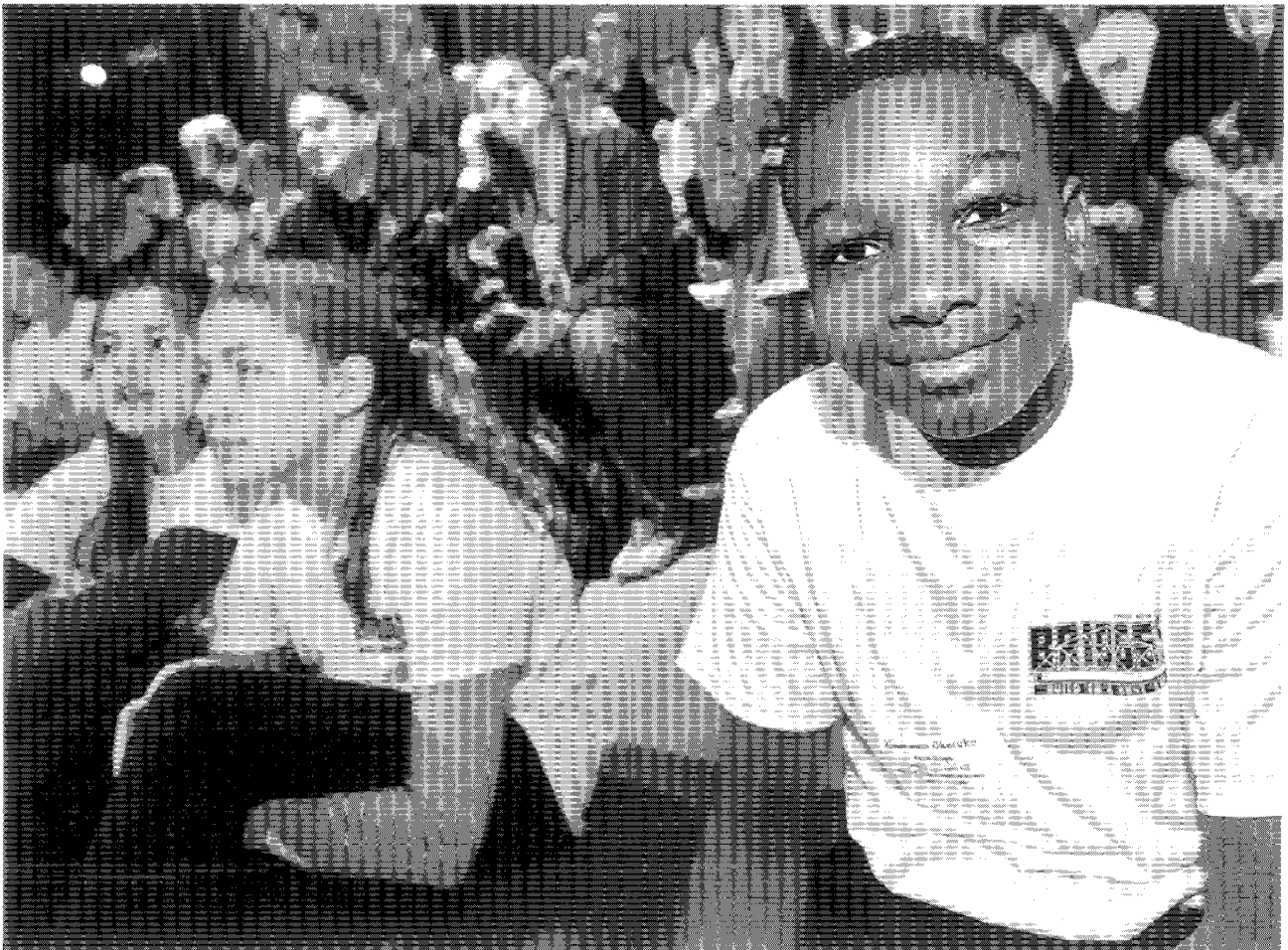


Syracuse City



School District

# Special Aid Fund 2014-2015



### ***Disclaimer***

*Following is a synopsis of the 2014-2015 Special Aid budget, current as of this printing. It is feasible that new grant awards for the 2014-2015 school year may be received subsequent to the time of this printing.*

*Included is a preliminary projection of grant funding for the 2015–2016 school year. It is based on current information, and does not take into account new funding streams. This projection does not include any NEW grants for which the District may apply or that may be awarded between the time of this budget's development and the start of the 2015-2016 school year.*



## Introduction to Special Programs and Special Aid Line Item Budgets

The mission of the Department of Special Programs is to support excellence in teaching and learning through research, procurement and monitoring of supplemental funds, which are used to develop, enhance and support programs and services that address a broad range of needs identified at the classroom, school, district and community level.

The Department of Special Programs strives to achieve the following goals:

- to support improved achievement for all students throughout the District, and assist in closing achievement gaps among student sub-groups;
- to obtain additional grant funds in an effort to expand program and service opportunities for all students and staff;
- to ensure that grant funds are used efficiently to support effective programs and proven or promising practices;
- to ensure that all grant applications and expenditures are aligned to goals of *Great Expectations* the SCSD's 5-year strategic plan; and
- to ensure that all grant funds are expended in compliance with funders' requirements and District policies, and in accordance with generally accepted accounting practices.

To these ends, the Department's functions include:

- researching and identifying potential funding opportunities;
- developing and submitting grant proposals;
- supporting program implementation;
- monitoring grant budgets and expenditures; and
- participating in other school and district initiatives which support the SCSD Strategic Plan.

The Department of Special Programs has procured and is managing more than \$82M in supplemental funding in the 2014-2015 school year. Special aid funds are derived primarily from three sources: federal, state and local or private entities. Currently, more than 28% of the District's special aid comes from New York State; almost 60% from federal sources; and nearly 12% from local or private agencies, organizations, foundations and partnership agreements. These grants, some of which span multi-year funding periods with various beginning and end dates, generally fall into three categories: Formula, Competitive, or Other Grant Awards.

These grants allow the District to provide important services for all students, teachers and parents—services that are critical yet cannot be supported by the general fund alone. Grant funds complement the General Fund Budget by covering:

- the salaries and benefits of almost 475 full-time-equivalent (FTE) employees. These include but are not limited to classroom teachers, instructional coaches and library media specialists, teaching assistants, administrators and administrative support personnel, psychologists, social workers, guidance counselors, nurses, and adult educators;
- expenses related to State and Federal Reform Initiatives;
- several hundred thousand hours in additional instructional time for students, offered through extended learning time, before and after-school programs, summer school initiatives and academic intervention services;
- professional development, including the salaries of professional development staff and thousands of extension-of-service hours for staff to participate in training opportunities;
- more than \$500,000 to support parental involvement and engagement activities, which are initiated to increase and enhance the participation of families in their children's education; and

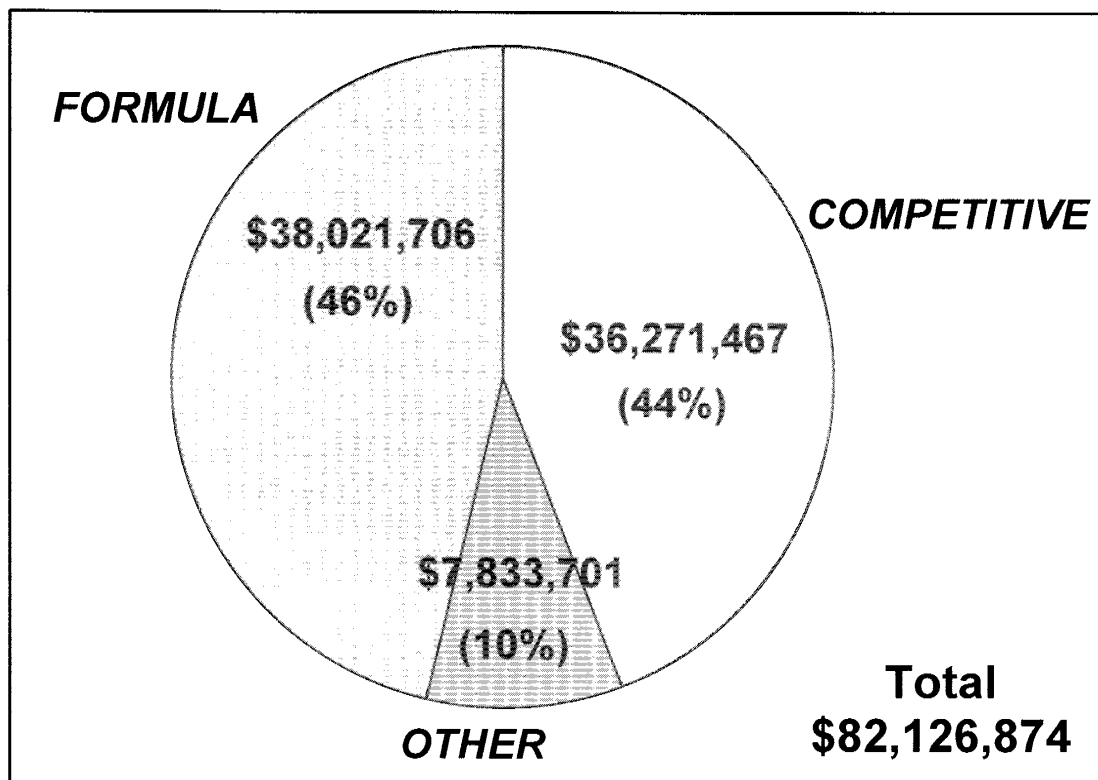
- in excess of \$2.75 million in instructional supplies, teacher resources and technology equipment.

The following pages, categorized as derived from Formula, Competitive and Other funding sources, provide for a more detailed analysis of each grant. A brief description of the grant, a detailed breakdown of the appropriations and the prior year's allocation are provided. Also included is a projection of 2015-2016 funding availability for each grant.

**Formula Grants** - Grant allocations based on a formula established by the funder, rather than on a competitive process. Formulas and allocations, determined prior to the grant application, may include such factors as poverty rate, student achievement or other criteria established by the funder.

**Competitive Grants** - Public or private funding earmarked for special interests established by the funder, such as academic intervention, student nutrition, after-school programming, parent programs, school reform, school safety and alternative education. The dollar amount, should it be awarded, is determined by the quality of the application in expressing the extent of need and the proposed programmatic solutions.

**Other Programs** - Includes funds from such sources as special legislative grants, collaborative agreements with community-based organizations and institutions of higher education, flow-through funds from BOCES, tuition reimbursement, and non-competitive county/state funding or business partnerships.



## Financial Statistics

<i>Formula Grants</i>	<i>Appropriation</i>
Committee on Preschool Special Education (CPSE)	306,037
Employment Preparation Education (EPE)	2,862,753
Indian Education Act	145,465
Perkins IV/CTE	289,023
School Library System Automation Aid (State)	8,059
School Library System Operating Aid	80,588
Section 4408 - Special Education Summer School Program	1,884,707
Section 4408 - Transportation - Special Education Summer School Program	358,380
Section 611 - Individuals with Disabilities Education Act (IDEA)	5,914,527
Section 619 - Individuals with Disabilities Education Act (IDEA)	338,285
Student Health Services	1,080,086
Title I, Parts A&D: No Child Left Behind (NCLB)	11,959,675
Title I: School Improvement Grant (SIG) - 1003(a)	1,200,000
Title II, Part A: Teacher & Principal Training & Recruiting	2,129,732
Title III, Part A: Limited English Proficient Funds	482,204
Universal Pre K (UPK)	8,982,185
<b>Total Formula</b>	<b>38,021,706</b>

## Financial Statistics

<i>Competitive Grants</i>	<i>Appropriation</i>
21st Century Community Learning Centers (2013-2016)	1,200,000
Community School Grant Initiative at Fowler High School	195,287
Community School Grant Initiative at Grant Middle School	108,183
Extended Learning Time	3,075,000
Extended School Day/School Violence Prevention (ESD) Program	235,309
Extended School Day/School Violence Prevention (SVP) Program	342,336
Fresh Fruits & Vegetables Program	739,860
Good Behavior Game - Year 5 - Prevention Practices in Schools	99,941
High School Graduation Initiative (HSGI) - Year 5	1,104,352
Homeless Child Education (McKinney-Vento)	66,036
Johnson Center Individual Referral Contract (IRC) Program	231,780
Learning Technology Grant: MiPad at Grant	50,000
Learning Technology Grant: SMART Inclusion at Frazer, Delaware and Ihsan	50,000
Learning Technology Grant: We-Learn at Corcoran	50,000
Learning Technology Grant: We-Learn at Henninger	50,000
Learning Technology Grant: We-Learn at Nottingham	50,000
Mentor Teacher Internship (MTIP)	65,000
North Sector Literacy Zone WIA Title II	100,000
Now is the Time (NITT) - Project AWARE	99,990
Pathways in Technology ECHS - (P-TECH) at ITC	313,153
Project Lead the Way (PLTW) Corcoran High School	21,000
Project Lead the Way (PLTW) Danforth School	13,500
Project Lead the Way (PLTW) National - Year 3	30,000
Race to the Top (RTTP) - Year 5	296,732
Refugee Targeted Assistance	619,473
Regional Special Education Technical Assistance Support Centers - Part II: SESIS	498,502
Say Yes to Education - Aid to Localities	350,000
School Library System Supplementary Aid	41,850
Smart Scholars - Early College High School (ECHS) Program at ITC - Cohort 3	190,000
Smart Scholars - Early College High School (ECHS) Program at Nottingham - Year 4	79,891
South Sector Literacy Zone	100,000
Strengthening Teacher & Leadership Effectiveness (STLE) 2 - Year 2	2,028,849
Systemic Supports for District & School Turnaround (Race to the Top)	272,074
Teacher Incentive Fund - Year 5	4,821,916
Teacher Resource Center	195,213
Teachers of Tomorrow	540,000
Teaching is the Core	200,000
Title I: 1003(g) School Improvement Grant (SIG) at Bellevue - Implementation	1,500,000

<i>Competitive Grants</i>	<i>Appropriation</i>
Title I: 1003(g) School Improvement Grant (SIG) at Danforth - <i>Implementation</i>	1,500,000
Title I: 1003(g) School Improvement Grant (SIG) at Dr. Weeks	500,000
Title I: 1003(g) School Improvement Grant (SIG) at Franklin	500,000
Title I: 1003(g) School Improvement Grant (SIG) at Frazer - <i>Implementation</i>	1,500,000
Title I: 1003(g) School Improvement Grant (SIG) at HW Smith	500,000
Title I: 1003(g) School Improvement Grant (SIG) at Lincoln	500,000
Title I: 1003(g) School Improvement Grant (SIG) at Porter - <i>Implementation</i>	1,500,000
Title I: 1003(g) School Improvement Grant (SIG) at Seymour - <i>Implementation</i>	1,500,000
Title I: 1003(g) School Improvement Grant (SIG) at Van Duyn - <i>Implementation</i>	1,500,000
Title I: 1003(g) School Improvement Grant (SIG) at Westside Academy at Blodgett - <i>Implementation</i>	1,500,000
Title I: School Improvement Grant (SIG) - PLA 1003(g) - Cohort 2 - Year 4	1,500,000
Title IIB - Math and Science Partnership (MSP) Mathematics	879,901
Title IIB - Math and Science Partnership (MSP) Science	325,000
Turnaround School Leaders Program (TSLP)	389,306
Universal Full Day Pre K - Statewide	1,682,448
Wallace Leadership Grant	107,000
West Sector Literacy Zone	100,000
Workforce Investment Act (WIA) - Title II - Adult Literacy	262,585

**36,271,467**

## Financial Statistics

<i>Other Grants</i>		<i>Appropriation</i>
Americanization League		45,000
Brookes Publishing - Special Education		155,527
Building Men - Barney II - Summer		2,000
Building Men - John Ben Snow		10,000
Building Men - Reller Risk Management - Summer		6,000
Community Health Center		119,450
Elmcrest Campus School		2,357,610
Elmcrest Summer School		205,873
Justice Center - Vocational Education		30,000
Justice Center Librarian		30,000
LPN Program		522,495
NSBE Summer Science Camp		70,000
OCM BOCES - Transition Grant - Justice Center		29,509
Pre K - Evaluation - 3-5		92,826
Pre K - Related Services - 3-5 (SEIT)		696,665
Pre K - Related Services Only		432,919
Pre K - Special Education Itinerant Teacher (SEIT)		619,537
Special Class in an Integrated Setting (SCIS) 3-5		2,097,825
Special Class in an Integrated Setting (SCIS) 3-5 Summer		175,370
Summer - Half Day - 3 & 4 Year Olds		135,095
<b>Total Other</b>		<b>7,833,701</b>

*Other Grants Summary*

*Special Aid Fund 2014 - 2015*

# Statistics by Funding Source

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Syracuse City



School District



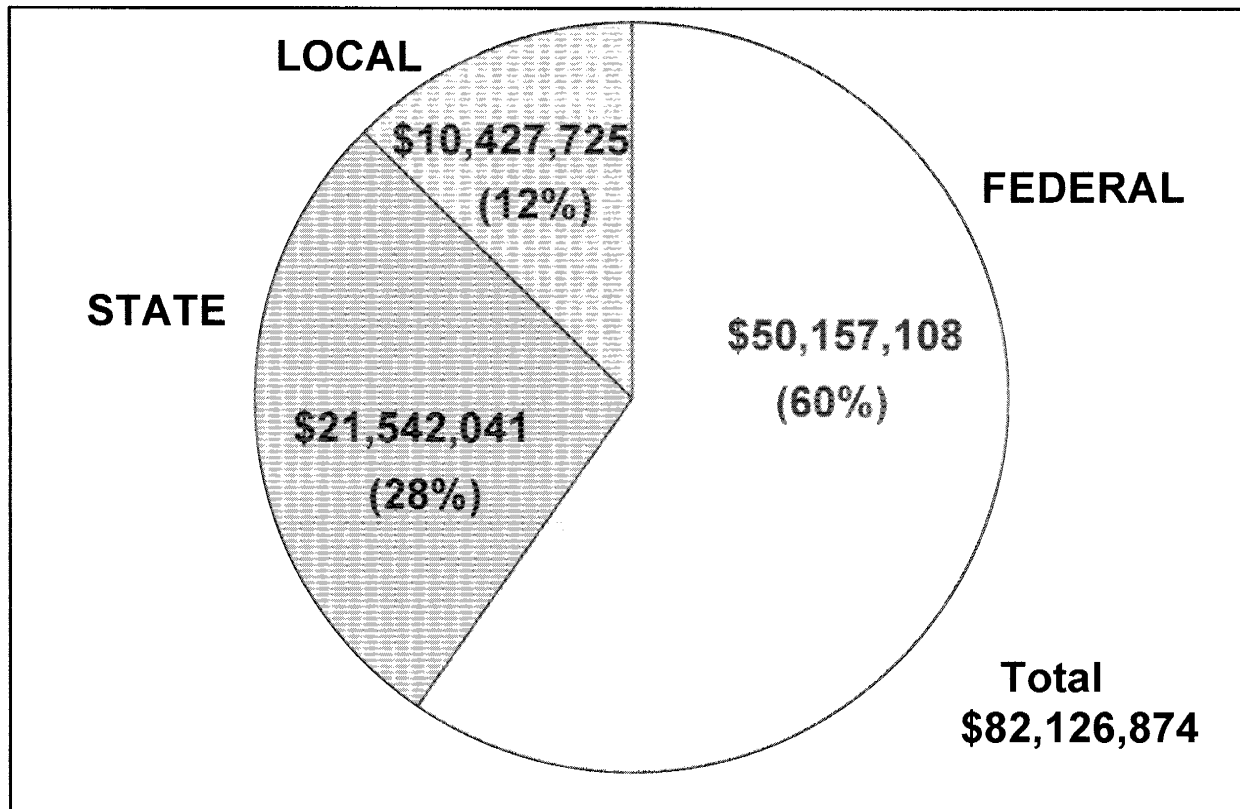


## Summary Chart of Special Aid Revenue

2005-2006 through 2014-2015

Fiscal Year	Federal	State	Local Agencies	Total
2005-06	\$38,551,520	\$40,865,498	\$12,776,833	\$92,193,851
2006-07	\$38,944,571	\$42,168,004	\$13,687,595	\$94,800,170
2007-08	\$43,182,684	\$16,556,521	\$12,354,304	\$72,093,509*
2008-09	\$40,669,497	\$16,745,690	\$16,026,214	\$73,441,401
2009-10	\$46,093,694	\$17,748,795	\$17,232,001	\$81,074,490
2010-11	\$49,616,855	\$18,157,792	\$19,946,513	\$87,721,160
2011-12	\$51,823,205	\$17,637,835	\$20,541,124	\$90,002,164
2012-13	\$48,009,106	\$17,386,736	\$16,279,923	\$81,675,765
2013-14	\$59,774,325	\$16,884,496	\$11,063,468	\$87,722,289
2014-15	\$50,157,108	\$21,542,041	\$10,427,725	\$82,126,874

\* It is important to note that in 2007-2008, nearly \$24M in State funding for Categorical Reading, Improving Pupil Performance, Magnet Schools and Early Grade Class Size Reduction was shifted from the Special Revenue category to State Aid. These allocations have been reflected in the General Fund Budget.



## Financial Statistics

<i>Federally Funded Programs</i>	<i>Appropriation</i>
21st Century Community Learning Centers (2013-2016)	1,200,000
Fresh Fruits & Vegetables Program	739,860
Good Behavior Game - Year 5 - Prevention Practices in Schools	99,941
High School Graduation Initiative (HSGI) - Year 5	1,104,352
Homeless Child Education (McKinney-Vento)	66,036
Indian Education Act	145,465
North Sector Literacy Zone WIA Title II	100,000
Now is the Time (NITT) - Project AWARE	99,990
Pathways in Technology ECHS - (P-TECH) at ITC	313,153
Perkins IV/CTE	289,023
Race to the Top (RTTP) - Year 5	296,732
Regional Special Education Technical Assistance Support Centers - Part II: SESIS	498,502
Section 611 - Individuals with Disabilities Education Act (IDEA)	5,914,527
Section 619 - Individuals with Disabilities Education Act (IDEA)	338,285
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Title I, Parts A&D: No Child Left Behind (NCLB)	11,959,675
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Title I: 1003(g) School Improvement Grant (SIG) at HW Smith	500,000
Title I: 1003(g) School Improvement Grant (SIG) at Lincoln	500,000
Title I: 1003(g) School Improvement Grant (SIG) at Porter - <i>Implementation</i>	1,500,000
Title I: 1003(g) School Improvement Grant (SIG) at Seymour - <i>Implementation</i>	1,500,000
Title I: 1003(g) School Improvement Grant (SIG) at Van Duyn - <i>Implementation</i>	1,500,000
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Title I: School Improvement Grant (SIG) - 1003(a)	1,200,000
Title I: School Improvement Grant (SIG) - PLA 1003(g) - Cohort 2 - Year 4	1,500,000
Title II, Part A: Teacher & Principal Training & Recruiting	2,129,732
Title IIB - Math and Science Partnership (MSP) Mathematics	879,901
Title IIB - Math and Science Partnership (MSP) Science	325,000
Title III, Part A: Limited English Proficient Funds	482,204
Turnaround School Leaders Program (TSLP)	389,306
Workforce Investment Act (WIA) - Title II - Adult Literacy	262,585
<b>Total Federal</b>	<b>50,157,108</b>

*Federally Funded Programs*

*Special Aid Fund 2014 - 2015*

## Financial Statistics

<i>State Funded Programs</i>	<i>Appropriation</i>
Community School Grant Initiative at Fowler High School	195,287
Community School Grant Initiative at Grant Middle School	108,183
Employment Preparation Education (EPE)	2,862,753
Extended Learning Time	3,075,000
Extended School Day/School Violence Prevention (ESD) Program	235,309
Extended School Day/School Violence Prevention (SVP) Program	342,336
Learning Technology Grant: MiPad at Grant	50,000
Learning Technology Grant: SMART Inclusion at Frazer, Delaware and Ihsan	50,000
Learning Technology Grant: We-Learn at Corcoran	50,000
Learning Technology Grant: We-Learn at Henninger	50,000
Learning Technology Grant: We-Learn at Nottingham	50,000
Mentor Teacher Internship (MTIP)	65,000
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School Library System Operating Aid	80,588
School Library System Supplementary Aid	41,850
Section 4408 - Transportation - Special Education Summer School Program	358,380
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Smart Scholars - Early College High School (ECHS) Program at Nottingham - Year 4	79,891
South Sector Literacy Zone	100,000
Student Health Services	1,080,086
Teacher Resource Center	195,213
Teachers of Tomorrow	540,000
Universal Full Day Pre K - Statewide	1,682,448
Universal Pre K (UPK)	8,982,185
West Sector Literacy Zone	100,000
<b>Total State</b>	<b>21,542,041</b>

*State Funded Programs*

*Special Aid Fund 2014 - 2015*

## Financial Statistics

<i>Locally Funded Programs</i>	<i>Appropriation</i>
Americanization League	45,000
Brookes Publishing - Special Education	155,527
Building Men - Barney II - Summer	2,000
Building Men - John Ben Snow	10,000
Building Men - Reller Risk Management - Summer	6,000
Committee on Preschool Special Education (CPSE)	306,037
Community Health Center	119,450
Elmcrest Campus School	2,357,610
Elmcrest Summer School	205,873
Johnson Center Individual Referral Contract (IRC) Program	231,780
Justice Center - Vocational Education	30,000
Justice Center Librarian	30,000
LPN Program	522,495
NSBE Summer Science Camp	70,000
OCM BOCES - Transition Grant - Justice Center	29,509
Pre K - Evaluation - 3-5	92,826
Pre K - Related Services - 3-5 (SEIT)	696,665
Pre K - Related Services Only	432,919
Pre K - Special Education Itinerant Teacher (SEIT)	619,537
Project Lead the Way (PLTW) Corcoran High School	21,000
Project Lead the Way (PLTW) Danforth School	13,500
Project Lead the Way (PLTW) National - Year 3	30,000
Section 4408 - Special Education Summer School Program	1,884,707
Special Class in an Integrated Setting (SCIS) 3-5	2,097,825
Special Class in an Integrated Setting (SCIS) 3-5 Summer	175,370
Summer - Half Day - 3 & 4 Year Olds	135,095
Wallace Leadership Grant	107,000
<b>Total Local</b>	<b>10,427,725</b>

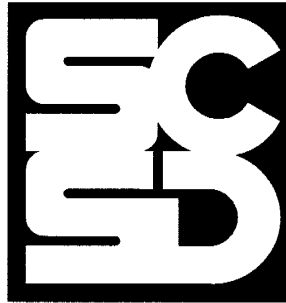
*Locally Funded Programs*

*Special Aid Fund 2014 - 2015*

# Summary of Special Aid Appropriations

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Syracuse City



School District

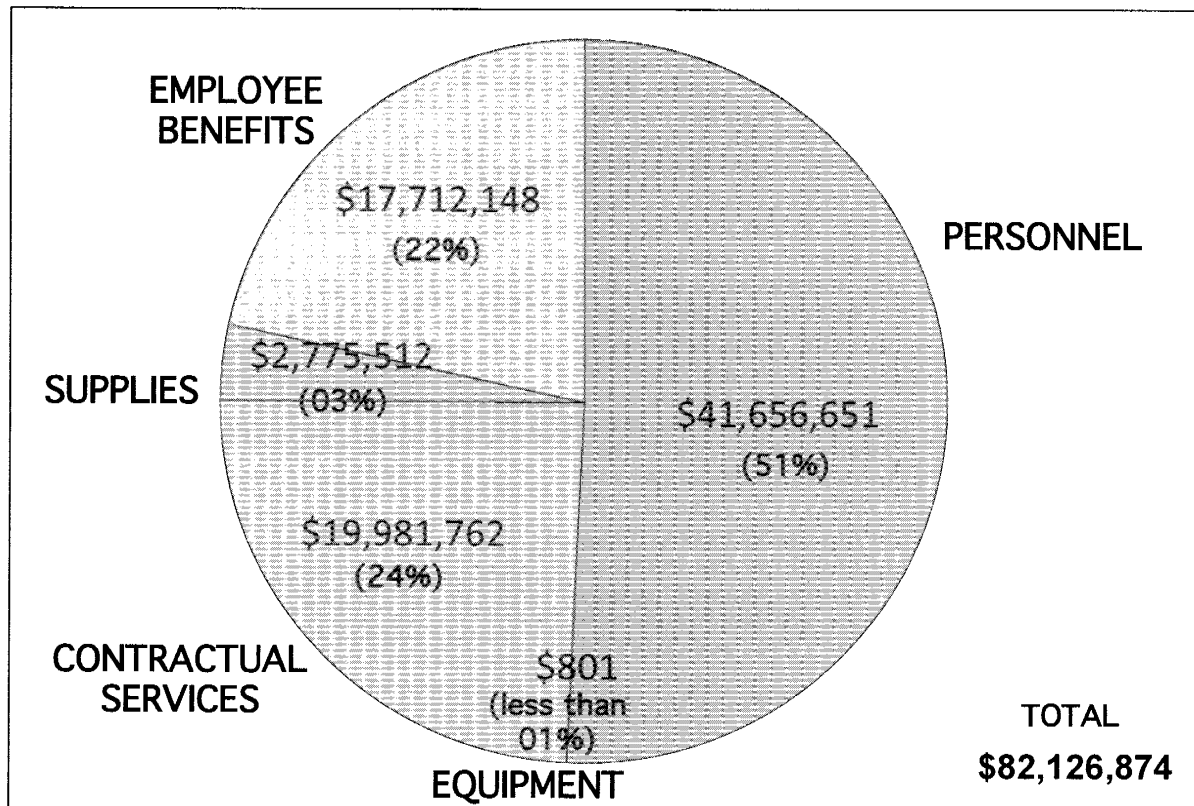


## Summary of Special Aid Appropriations

Budget #	Name	Personnel	Equipment	Contractual Services	Supplies	Employee Benefits	Total
D.09582	Brooks Publishing - Special Education	5,600	801	124,104	21,744	3,278	155,527
F.06241	Refugee Targeted Assistance	329,977		71,010		218,486	619,473
G.04031	Say Yes to Education - Aid to Localities	253,409				96,591	350,000
G.04412	Project Lead the Way (PLTW) - Corcoran High School				21,000		21,000
G.04812	Project Lead the Way (PLTW) - Danforth School			750	12,750		13,500
G.05001	School Library System Operating Aid	56,633		3,322	123	20,510	80,588
G.05003	Indian Education Act	79,501		13,231	10,343	42,390	145,465
G.05006	Title IIB -MSP - Mathematics	221,281		503,200	67,964	87,456	879,901
G.05021	Smart Scholars - Early College High School - ITC - Cohort 3	82,724		66,883	20,425	19,968	190,000
G.05022	Pre K - Special Education Itinerant Teacher (SEIT)	418,951				200,586	619,537
G.05023	Now is the Time (NITT) - Project AWARE	9,126		88,446		2,418	99,990
G.05026	Pathways in Technology - ECHS - P-TECH at IT	163,037		81,780		68,336	313,153
G.05032	Community Health Center	85,936				33,514	119,450
G.05033	Turnaround School Leaders Program (TSLP)	64,000		294,102	13,182	18,022	389,306
G.05046	Homeless Child Education (McKinney-Vento)	500		35,272	30,073	191	66,036
G.05062	OCM BOCES - Transition Grant - Justice Center	20,772		1,244	200	7,293	29,509
G.05082	Pre K - Related Services - 3-5 (SEIT)	441,356		8,250		247,059	696,665
G.05092	Pre K - Evaluation - 3-5	75,455		500		16,871	92,826
G.05106	Title IIB - MSP - Science	134,060		59,871	89,953	41,116	325,000
G.05111	Extended School Day (ESD) Program	133,902		44,857	15,187	41,363	235,309
G.05112	Americanization League	26,560				18,440	45,000
G.05116	Section 619 - Individuals with Disabilities Education Act (IDEA)	126,610		123,610	4,141	83,924	338,285
G.05132	Section 4408 - Special Education Summer School Program	1,192,110		236,600	113,000	342,997	1,884,707
G.05135	Perkins IV/CTE	182,346		27,413		79,264	289,023
G.05139	Title I: 1003(g) School Improvement Grant (SIG) at Lincoln	156,747		287,573	9,100	46,580	500,000
G.05151	South Sector Literacy Zone	53,412		5,473	2,235	38,880	100,000
G.05152	Johnson Center Individual Referral Contract (IRC) Program	56,886		9,768	131,240	33,886	231,780
G.05159	Title I: 1003(g) School Improvement Grant (SIG) at HW Smith	156,752		283,323	13,350	46,575	500,000
G.05162	Wallace Leadership Grant	71,430				35,570	107,000
G.05169	Title I: 1003(g) SIG at Bellevue - <i>Implementation</i>	630,431		615,736	28,915	224,918	1,500,000
G.05171	North Sector Literacy Zone	53,160		5,473	1,586	39,781	100,000
G.05172	Elmcrest Campus School	1,088,851		727,272	13,560	527,927	2,357,610
G.05181	West Sector Literacy Zone	62,139		5,473	8,329	24,059	100,000
G.05182	Pre K - Related Services Only	280,484		750	3,500	148,185	432,919
G.05192	Special Class Integrated Setting (SCIS) 3-5 Summer	137,454				37,916	175,370
G.05196	Workforce Investment Act (WIA) - Title II - Adult Literacy	86,578		138,103	6,366	31,538	262,585
G.05202	Building Men - John Ben Snow			5,656	4,344		10,000
G.05211	Extended School Day/School Violence Prevention (SVP)	48,712		267,526	8,007	18,091	342,336
G.05216	Title I, Parts A&D: No Child Left Behind (NCLB)	7,369,328		881,042	168,126	3,541,179	11,959,675
G.05219	Title I: 1003(g) SIG at Danforth - <i>Implementation</i>	692,324		521,908	30,000	255,768	1,500,000
G.05221	Community School Grant Initiative at Fowler High School	27,200		159,181	1,600	7,306	195,287
G.05249	Title I: 1003(g) School Improvement Grant (SIG) at Franklin	156,752		284,698	11,970	46,580	500,000
G.05251	Community School Grant Initiative at Grant Middle School	20,708		80,313	1,600	5,562	108,183
G.05259	Title I: 1003(g) SIG at Frazer - <i>Implementation</i>	821,548		422,604	5,520	250,328	1,500,000
G.05272	LPN Program	205,134		192,578	29,960	94,823	522,495
G.05301	Teacher Resource Center	118,350		9,048		67,815	195,213
G.05302	Building Men - Reller Risk Management - Summer			3,688	2,312		6,000
G.05311	Extended Learning Time	1,369,070		1,136,536	194,600	374,794	3,075,000
G.05322	Special Class Integrated Setting (SCIS) 3-5	1,266,424		25,000	3,500	802,901	2,097,825
G.05341	Student Health Services	695,416				384,670	1,080,086
G.05346	21st Century Community Learning Centers (2013-2016)	220,821		780,466	126,918	71,795	1,200,000
G.05349	Title I: 1003(g) School Improvement Grant (SIG) at Dr. Weeks	156,747		284,113	12,560	46,580	500,000
G.05372	Elmcrest Summer School	76,834		97,409	2,000	29,630	205,873
G.05376	Title II, Part A: Teacher & Principal Training & Recruiting	1,069,680		664,199	58,398	337,455	2,129,732
G.05381	Employment Preparation Education (EPE)	1,698,835		316,272	85,503	762,143	2,862,753
G.05392	Summer - Half Day - 3 & 4 Year Olds	106,535				28,560	135,095
G.05406	Fresh Fruits & Vegetables Program	88,777		30,474	597,008	23,601	739,860
G.05409	Title I: 1003(g) SIG at Porter - <i>Implementation</i>	613,194		625,628	40,223	220,955	1,500,000
G.05441	Smart Scholars - ECHS Program at Nottingham - Year 4	30,340		34,894	6,011	8,646	79,891
G.05449	Title I: 1003(g) SIG at Seymour - <i>Implementation</i>	619,494		640,148	35,553	204,805	1,500,000
G.05461	Mentor Teacher Internship (MTIP)	42,250		2,739		20,011	65,000
G.05499	Title I: 1003(g) SIG at VanDuyn - <i>Implementation</i>	523,887		746,561	33,873	195,679	1,500,000
G.05506	Title I: SIG - PLA 1003(g) - Cohort 2 - Year 4	949,425		113,207	43,382	393,986	1,500,000
G.05511	Universal Pre K	4,530,659		1,706,400	30,000	2,715,126	8,982,185
G.05516	Title III, Part A: Limited English Proficient Funds	275,072		46,255	26,700	134,177	482,204
G.05526	Good Behavior Game - Year 5			99,941			99,941

## Summary of Special Aid Appropriations (continued)

Budget #	Name	Personnel	Equipment	Contractual Services	Supplies	Employee Benefits	Total
G.05572	Justice Center - Vocational Education	23,998			384	5,618	30,000
G.05576	Strengthening Teacher & Leadership Effectiveness (STLE) 2	1,002,500		735,705		290,644	2,028,849
G.05581	School Library System Automation Aid (State)	5,257			2,802		8,059
G.05591	Teachers of Tomorrow	525,000		215,000			540,000
G.05611	Universal Full Day Pre K - Statewide	232,000		1,158,986	126,450	165,012	1,682,448
G.05631	School Library System Supplementary Aid	32,258		1,725	631	7,236	41,850
G.05636	Regional Sp Ed Tech Assistance Support Centers - Part II: SESIS	303,286		40,808	6,000	148,408	498,502
G.05649	Title I: 1003(G) SIG at WSA at Blodgett - <i>Implementation</i>	664,776		563,759	30,000	241,465	1,500,000
G.05652	NSBE Summer Science Camp			70,000			70,000
G.05662	Building Men - Barney II - Summer			900	1,100		2,000
G.05701	Learning Technology Grant: We-Learn at Nottingham	31,451		3,134	7,016	8,399	50,000
G.05711	Learning Technology Grant: SMART Inclusion at Frazer, Etc.	20,917		2,059	21,473	5,551	50,000
G.05721	Learning Technology Grant: We-Learn at Henninger	31,451		3,134	7,016	8,399	50,000
G.05731	Learning Technology Grant: We-Learn at Corcoran	29,967		2,059	10,034	7,940	50,000
G.05741	Learning Technology Grant: MI PAD at Grant	21,506		2,059	20,731	5,704	50,000
G.05806	Race to the Top (RTTP) - Year 5	240,000		12,233		44,499	296,732
G.05826	Teacher Incentive Fund - Year 5	4,064,067		12,000	850	744,999	4,821,916
G.05856	Systemic Support - Turnaround (Race to the Top)			272,074			272,074
G.05862	Justice Center Librarian	26,635			428	2,937	30,000
G.05906	Teaching is the Core (Race to the Top)	57,120		124,425	3,147	15,308	200,000
G.05912	Project Lead the Way (PLTW) National - Year 3			3,450	26,550		30,000
G.05926	Section 611 - Individuals with Disabilities Education Act (IDEA)	3,094,338		893,390	194,851	1,731,948	5,914,527
G.05951	Section 4408 - Transportation - Sp Ed Summer School Program			358,380			358,380
G.05972	Committee on Preschool Education (CPSE)	196,525				109,512	306,037
G.06236	Title I: School Improvement Grant (SIG) 1003(a)	165,508		972,958		61,534	1,200,000
G.06753	High School Graduation Initiative (HSGI) Year 5	356,405		491,651	118,115	138,181	1,104,352
<b>Total</b>		<b>41,656,651</b>	<b>801</b>	<b>19,981,762</b>	<b>2,775,512</b>	<b>17,712,148</b>	<b>82,126,874</b>



# Formula Grants

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Syracuse City



School District





**Committee on Preschool Special Education (CPSE)****\$306,037**

These County funds support expenses related to the mandated Committee on Preschool Special Education. This committee is required to review and approve programming for all prekindergarten students receiving special education services. CPSE funds support the salary and benefits of two special education committee members and two support staff members.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
COMMITTEE ON PRESCHOOL SPECIAL EDUCATION (CPSE)						
G. 05972. 150 CERTIFIED SUPPORT STAFF	2.00	146,625	2.00	146,610	2.00	148,610
G. 05972. 180 CLERICAL	2.00	82,516	1.50	49,915	1.50	51,915
PERSONNEL TOTAL	4.00	229,141	3.50	196,525	3.50	200,525
G. 05972. 810 EMPLOYEE BENEFITS		113,507		109,512		111,912
COMMITTEE ON PRESCHOOL SPECIAL EDUCATION (CPSE) TOTAL	4.00	342,648	3.50	306,037	3.50	312,437

**Employment Preparation Education (EPE)****\$2,826,753**

The Syracuse City School District operates several adult education programs with EPE funds provided by the State Education Department, Office of Adult Education and Workforce Development. EPE programs offer adult students aged 21–65 the opportunity to obtain a General Equivalency Diploma (GED) or an External Diploma. EPE funds are also used to support adult English language learners to improve English skills while preparing for the workforce. Courses are offered in the following instructional areas: Adult Basic Education (ABE), Pre-GED, GED, GED test preparation, English for Speakers of Other Languages (ESOL), Family Literacy, Workplace Training, Adult Occupational Education and other training programs when available. We also offer a distance-learning program (an at-home study program with a weekly tutoring component) for adults who cannot attend regular classes and the External Diploma Program, which is an intensive program in which students meet one-on-one with a teacher resulting in a high school diploma.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
EMPLOYMENT PREPARATION EDUCATION (EPE)						
G. 05381. 132 TEACHING ASSISTANT	1.00	33,000	1.00	35,000	1.00	35,500
G. 05381. 137 COORDINATOR	0.75	75,375	0.75	76,883	0.75	77,883
G. 05381. 140 SUBSTITUTE SERVICE	0.00	10,000	0.00	10,000	0.00	10,000
G. 05381. 150 CERTIFIED SUPPORT STAFF	1.00	66,167	0.50	28,085	0.50	29,875
G. 05381. 180 CLERICAL	1.60	96,018	1.60	130,591	1.60	132,198
G. 05381. 181 EXTENSION OF SERVICE NON-CERTIFIED STAFF	0.00	3,840	0.00	1,600	0.00	1,600
G. 05381. 185 EXTENSION OF SERVICE CERTIFIED STAFF	0.00	223,690	0.00	172,605	0.00	173,500
G. 05381. 186 ADULT VOCATIONAL TEACHER	27.73	1,204,578	27.00	1,244,071	27.00	1,284,978
PERSONNEL TOTAL	32.08	1,712,668	30.85	1,698,835	30.85	1,745,534
G. 05381. 431 LAND/BUILDING/SPACE RENTAL		48,000		0		60,000
G. 05381. 445 CONTRACTUAL SERVICES		80,000		128,000		128,000
G. 05381. 453 CELLULAR SERVICE		6,000		2,500		2,500
G. 05381. 468 CENTRO SERVICES		0		65,000		0
G. 05381. 475 TRAVEL & CONFERENCES		5,000		7,622		7,622
G. 05381. 493 INDIRECT COSTS		111,668		113,150		113,150
CONTRACTUAL SERVICES TOTAL		250,668		316,272		311,272
G. 05381. 500 INSTRUCTIONAL SUPPLIES		50,000		67,003		67,003
G. 05381. 501 OFFICE SUPPLIES		5,000		18,500		18,500
SUPPLIES TOTAL		55,000		85,503		85,503
G. 05381. 810 EMPLOYEE BENEFITS		742,913		762,143		782,546
EMPLOYMENT PREPARATION EDUCATION (EPE) TOTAL	32.08	2,761,249	30.85	2,862,753	30.85	2,924,855

**Indian Education Act****\$145,465**

The Indian Education Formula Grant provides funding to improve and reform educational programs for Native American students. The funded amount is used to help increase ELA and mathematics achievement, along with the attendance rates by providing additional academic and social/cultural intervention services for Native American students in grades K-8. The grant funds pay for the full-time salaries and benefits of a program facilitator and instructor, program supplies, in-district travel reimbursement, professional development for program staff, and field trips with informational presentations for students.

		2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
INDIAN EDUCATION ACT							
G. 05003. 150	CERTIFIED SUPPORT STAFF	1.60	62,515	2.00	78,144	2.00	81,144
G. 05003. 181	EXTENSION OF SERVICE NON-CERTIFIED STAFF	0.00	9,242	0.00	1,357	0.00	1,357
PERSONNEL TOTAL		1.60	71,757	2.00	79,501	2.00	82,501
G. 05003. 445	CONTRACTUAL SERVICES		500		600		600
G. 05003. 448	CATERED FOOD		0		500		500
G. 05003. 472	FIELD TRIPS		2,384		3,000		3,000
G. 05003. 474	IN-DISTRICT TRAVEL		1,500		1,500		1,500
G. 05003. 475	TRAVEL & CONFERENCES		1,500		1,500		1,500
G. 05003. 493	INDIRECT COST		5,845		6,131		6,131
CONTRACTUAL SERVICES TOTAL			11,729		13,231		13,231
G. 05003. 500	INSTRUCTIONAL SUPPLIES		3,500		5,500		5,500
G. 05003. 501	OFFICE SUPPLIES		1,000		4,243		4,243
G. 05003. 552	FOOD SUPPLIES		600		600		600
SUPPLIES TOTAL			5,100		10,343		10,343
G. 05003. 810	EMPLOYEE BENEFITS		47,282		42,390		43,590
INDIAN EDUCATION ACT TOTAL		1.60	135,868	2.00	145,465	2.00	149,665

**Perkins IV/CTE****\$289,023**

The Syracuse City School District has been awarded \$289,023 in a one-year extension of Perkins IV funding for Career and Technical Education (CTE) programs. This grant supports CTE courses intended to help prepare students for the workplace by connecting classroom instruction and academics to work experience.

Perkins funding has been allocated to support a Work Based Learning Coordinator, as well as a College Transition Specialist, which allows our program to include a work-based learning component designed to help students actively search out career interests and develop career pathways to be successful in their post-secondary education. The grant facilitates summer CTE enrichment programs in fields such as robotics, cosmetology and forensics by funding extensions of service for certified staff, and it is also being used to help sustain CTE/Mathematics and CTE/ELA Integration Coaches. Finally, there is a nominal amount available to cover student transportation and admission fees associated with field study experiences, such as the trip recently taken by members of the Medical Assistant Program to Crouse Hospital to shadow current employees.

		2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PERKINS IV/CTE							
G. 05135. 117	EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	21,900	0.00	0	0.00	0
G. 05135. 135	TEACHER GRADES 9-12	2.50	122,797	1.00	40,448	1.00	40,448
G. 05135. 137	COORDINATOR	0.00	0	1.00	62,778	1.00	62,778
G. 05135. 150	CERTIFIED SUPPORT STAFF	0.00	0	0.50	37,000	0.50	37,000
G. 05135. 185	EXTENSION OF SERVICE CERTIFIED STAFF	0.00	12,684	0.00	42,120	0.00	42,120
PERSONNEL TOTAL		2.50	157,381	2.50	182,346	2.50	182,346
G. 05135. 445	CONTRACTUAL SERVICES		12,076		13,000		13,000
G. 05135. 472	FIELD TRIPS		7,500		2,232		2,232
G. 05135. 475	TRAVEL & CONFERENCES		1,202		0		0
G. 05135. 493	INDIRECT COSTS		13,687		12,181		12,181
CONTRACTUAL SERVICES TOTAL			34,465		27,413		27,413
G. 05135. 500	INSTRUCTIONAL SUPPLIES		54,538		0		0
G. 05135. 519	COMPUTER SOFTWARE		1,000		0		0
G. 05135. 543	MISCELLANEOUS SUPPLIES		1,000		0		0
SUPPLIES TOTAL			56,538		0		0
G. 05135. 810	EMPLOYEE BENEFITS		76,371		79,264		79,264
PERKINS IV/CTE TOTAL		2.50	324,755	2.50	289,023	2.50	289,023

**School Library System Automation Aid (State)****\$8,059**

The School Library System updates and maintains a system-wide circulation system, cataloging system, online public access library catalog, school library portal pages and electronic resource subscriptions. The Automation Aid funds are being used for technology and instructional supplies for our school libraries, travel costs for the Library Coordinator to attend required meetings, membership costs for the School Library Systems Association, and indirect costs.

		2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
SCHOOL LIBRARY SYSTEM AUTOMATION AID (STATE)							
G. 05581. 185	EXTENSION OF SERVICE CERTIFIED STAFF	0.00	2,195	0.00	0	0.00	0
G. 05581. 475	TRAVEL & CONFERENCES		0		4,000		4,000
G. 05581. 493	INDIRECT COST		0		332		332
G. 05581. 498	CONTRACTUAL MEMBERSHIP		0		925		925
			0		5,257		5,257
G. 05581. 500	INSTRUCTIONAL SUPPLIES		3,264		2,802		2,802
G. 05581. 810	EMPLOYEE BENEFITS		2,515		0		0
SCHOOL LIBRARY SYSTEM AUTOMATION AID (STATE) TOTAL		0.00	7,974	0.00	8,059	0.00	8,059

**School Library System Operating Aid****\$80,588**

The School Library System, created by New York State, coordinates resource sharing, collection development, library automation, professional development, special needs library services, communication and collaboration among all school libraries in the state-wide system. Receipt of School Library Aid mandates that there be a full-time professional administrator to oversee the School Library System, half of whose salary will be covered on this budget. Additionally, funds will be used to pay for instructional supplies to support library operations.

		2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
SCHOOL LIBRARY SYSTEM OPERATING AID							
G. 05001. 117	EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	12,500	0.00	11,300	0.00	11,300
G. 05001. 150	CERTIFIED SUPPORT STAFF	0.50	41,082	0.50	45,333	0.50	47,333
PERSONNEL TOTAL		0.50	53,582	0.50	56,633	0.50	58,633
G. 05001. 493	INDIRECT COSTS		0		3,322		3,322
G. 05001. 500	INSTRUCTIONAL SUPPLIES		0		123		123
G. 05001. 810	EMPLOYEE BENEFITS		26,157		20,510		21,510
SCHOOL LIBRARY SYSTEM OPERATING AID TOTAL		0.50	79,739	0.50	80,588	0.50	83,588

**Section 4408 - Special Education Summer School Program****\$1,884,707**

The Syracuse City School District provides a six-week Special Education Summer School Program during July and August for SCSD students with disabilities. Those students who participate in the summer program have been identified by the Committee on Special Education as needing twelve-month programming. This Program also provides for out-of-district summer tuition for students with special needs who require programming as called for in their Individualized Education Program (IEP).

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
SECTION 4408 - SP ED SUMMER SCHOOL PROGRAM						
G. 05132. 120 TEACHER GRADE 1-6	0.00	157,644	0.00	169,875	0.00	175,985
G. 05132. 122 THERAPIST	0.00	65,685	0.00	33,975	0.00	34,500
G. 05132. 128 SPEECH/LANGUAGE PATHOLOGIST	0.00	65,685	0.00	50,963	0.00	52,987
G. 05132. 130 TEACHER GRADE 7-8	0.00	157,645	0.00	134,490	0.00	140,894
G. 05132. 132 TEACHING ASSISTANT	0.00	595,080	0.00	597,600	0.00	600,000
G. 05132. 135 TEACHER GRADE 9-12	0.00	72,254	0.00	61,155	0.00	65,235
G. 05132. 140 SUBSTITUTE SERVICE	0.00	5,000	0.00	0	0.00	0
G. 05132. 144 SCHOOL HEALTH ATTENDANT	0.00	13,920	0.00	14,400	0.00	14,800
G. 05132. 150 CERTIFIED SUPPORT STAFF	0.00	46,317	0.00	47,638	0.00	19,875
G. 05132. 175 NURSE	0.00	41,760	0.00	43,200	0.00	44,560
G. 05132. 180 CLERICAL	0.00	4,466	0.00	4,620	0.00	4,875
G. 05132. 185 EXTENSION OF SERVICE CERTIFIED STAFF	0.00	0	0.00	34,194	0.00	34,194
PERSONNEL TOTAL	0.00	1,225,456	0.00	1,192,110	0.00	1,187,905
G. 05132. 434 NON-INSTRUCTIONAL EQUIPMENT RENTAL		3,000		3,000		3,000
G. 05132. 445 CONTRACTUAL SERVICES		25,000		5,000		5,000
G. 05132. 446 CHARTER SCHOOL TUITION		0		67,800		67,800
G. 05132. 453 CELLULAR SERVICE		300		300		300
G. 05132. 474 IN-DISTRICT TRAVEL		500		500		500
G. 05132. 484 BOCES SERVICES		0		160,000		160,000
CONTRACTUAL SERVICES TOTAL		28,800		236,600		236,600
G. 05132. 500 INSTRUCTIONAL SUPPLIES		45,000		110,000		110,000
G. 05132. 552 FOOD SUPPLIES		2,500		3,000		3,000
SUPPLIES TOTAL		47,500		113,000		113,000
G. 05132. 810 EMPLOYEE BENEFITS		290,567		342,997		342,997
SECTION 4408 - SP ED SUMMER SCHOOL PROGRAM TOTAL	0.00	1,592,323	0.00	1,884,707	0.00	1,880,502

**Section 4408 - Transportation - Special Education Summer School Program****\$358,380**

This funding provides extended learning options for students with disabilities. It covers the cost of transportation during July and August for students with special needs whose IEPs identify a need for twelve-month programming.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
SECTION 4408 - TRANSPORTATION - SP ED SUMMER SCHOOL PROGRAM						
G. 05951. 440 TRANSPORTATION CONTRACTS		352,000		358,380		375,000
SECTION 4408 - TRANSPORTATION - SP ED SUMMER SCHOOL TOTAL		352,000		358,380		375,000

**Section 611 – Individuals with Disabilities Education Act (IDEA)****\$5,914,527**

These federal flow-through funds from the New York State Education Department support services and programming for students with special needs. Through these funds, the District provides direct services to approximately 4,420 students, ages 3 through 21. In addition, more than 300 students receive special education services through local Approved Special Education Providers (ASEPs). These providers are considered sub-recipients, and the District is obligated to pay them on a per-student basis for the programming they provide to District students.

		2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>SECTION 611 - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)</b>							
G. 05926. 104	ADMINISTRATOR	0.50	50,711	0.50	51,726	0.50	52,876
G. 05926. 117	EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	68,612	0.00	111,774	0.00	110,000
G. 05926. 132	TEACHING ASSISTANT	66.00	1,966,752	50.00	1,299,892	50.00	1,325,982
G. 05926. 150	CERTIFIED SUPPORT STAFF	14.00	933,885	12.50	939,433	12.50	956,321
G. 05926. 154	PSYCHOLOGIST	1.00	79,331	1.00	79,319	1.00	80,142
G. 05926. 160	NON-CERTIFIED SUPPORT STAFF	2.00	90,261	2.00	101,940	2.00	103,892
G. 05926. 180	CLERICAL	3.00	99,650	2.50	100,684	2.50	104,562
G. 05926. 181	EXTENSION OF SERVICE NON-CERTIFIED STAFF	0.00	0	0.00	2,000	0.00	2,000
G. 05926. 185	EXTENSION OF SERVICE CERTIFIED STAFF	0.00	348,700	0.00	407,570	0.00	410,258
<b>PERSONNEL TOTAL</b>		<b>86.50</b>	<b>3,637,902</b>	<b>68.50</b>	<b>3,094,338</b>	<b>68.50</b>	<b>3,146,033</b>
G. 05926. 407	CONSULTANTS		0		10,000		10,000
G. 05926. 419	DATA ACCESS/SITE LICENSE		126,750		87,325		87,325
G. 05926. 431	LAND/BUILDING/SPACE RENTAL		0		0		0
G. 05926. 445	CONTRACTUAL SERVICES		129,000		103,158		103,158
G. 05926. 460	TRANSPORTATION CONTRACT		0		0		0
G. 05926. 466	CONTRACTS WITH OTHER AGENCIES		391,964		441,765		441,765
G. 05926. 467	CENTRO STUDENT TRANSPORTATION		0		9,750		9,750
G. 05926. 468	CENTRO STUDENT TOKENS		9,750		0		0
G. 05926. 474	IN-DISTRICT TRAVEL		1,130		1,130		1,130
G. 05926. 475	TRAVEL & CONFERENCES		5,000		5,000		5,000
G. 05926. 484	BOCES SERVICES		7,848		13,630		13,630
G. 05926. 493	INDIRECT COSTS		257,501		221,632		221,632
<b>CONTRACTUAL SERVICES TOTAL</b>			<b>928,943</b>		<b>893,390</b>		<b>893,390</b>
G. 05926. 500	INSTRUCTIONAL SUPPLIES		192,285		111,966		111,966
G. 05926. 519	COMPUTER SOFTWARE		0		0		0
G. 05926. 529	FOOD SERVICES		0		0		0
G. 05926. 543	MISCELLANEOUS SUPPLIES		20,800		82,885		82,885
G. 05926. 550	NON-CAPITALIZED SUPPLIES		0		0		0
<b>SUPPLIES TOTAL</b>			<b>213,085</b>		<b>194,851</b>		<b>194,851</b>
G. 05926. 810	EMPLOYEE BENEFITS		2,046,894		1,731,948		1,842,365
<b>SECTION 611 - IND WITH DISABILITIES EDUCATION ACT (IDEA) TOTAL</b>		<b>86.50</b>	<b>6,826,824</b>	<b>68.50</b>	<b>5,914,527</b>	<b>68.50</b>	<b>6,076,639</b>

**Section 619 – Individuals with Disabilities Education Act (IDEA)****\$338,285**

These federal flow-through funds support services for 3- to 5-year-old students who have special needs. The District's prekindergarten programs use these funds to provide services to approximately 269 students with special needs. In addition, another 181 students receive services through locally-approved Special Education Providers.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
SECTION 619 - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)						
G. 05116. 132 TEACHING ASSISTANT	2.00	55,999	2.00	56,599	2.00	58,120
G. 05116. 150 CERTIFIED SUPPORT STAFF	0.90	74,088	0.90	70,011	0.90	72,110
PERSONNEL TOTAL	2.90	130,087	2.90	126,610	2.90	130,230
G. 05116. 466 CONTRACTS WITH OTHER AGENCIES		111,420		108,604		108,604
G. 05116. 484 BOCES SERVICES		3,330		5,560		5,560
G. 05116. 493 INDIRECT COSTS		9,548		9,446		9,446
CONTRACTUAL SERVICES TOTAL		124,298		123,610		123,610
G. 05116. 500 INSTRUCTIONAL SUPPLIES		2,573		1,642		1,642
G. 05116. 543 MISCELLANEOUS SUPPLIES		5,619		2,499		2,499
SUPPLIES TOTAL		8,192		4,141		4,141
G. 05116. 810 EMPLOYEE BENEFITS		83,756		83,924		84,986
SECTION 619 - IND WITH DISABILITIES EDUCATION ACT (IDEA) TOTAL	2.90	346,333	2.90	338,285	2.90	342,967

**Student Health Services****\$1,080,086**

This funding from the New York State Education Department supports the District's Health Services initiatives by funding the salary and benefits of 14.0 FTE nurses located in various school sites. School nurses serve in the roles of health care manager and provider, health consultant and advocate, health educator, and healthy practices promoter for children, families and staff.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
STUDENT HEALTH SERVICES						
G. 05341. 175 NURSE	14.00	700,577	14.00	695,416	14.00	702,453
G. 05341. 810 EMPLOYEE BENEFITS		379,509		384,670		377,633
STUDENT HEALTH SERVICES TOTAL	14.00	1,080,086	14.00	1,080,086	14.00	1,080,086

**Title I, Parts A & D: No Child Left Behind (NCLB)****\$11,959,675**

Title I: Improving the Academic Achievement of the Disadvantaged, provides supplemental funds to schools with high rates of economically disadvantaged students. Most SCSD elementary, middle and K-8 schools—as well as Fowler High School—receive Title I funds under the No Child Left Behind Act. First-year schools are not eligible to receive Title I funding, thus Delaware Primary, Syracuse Latin and PSLA at Fowler are not eligible at this time. Title I funds are used to pay for afterschool academic programs, professional development, parental involvement and engagement activities, and academic programming for students who are homeless and/or incarcerated. Title I also supports the salaries and benefits of instructional coaches, parent liaisons, school social workers, guidance counselors, library media specialists and other vital support staff. In accordance with federal regulations, equitable services are provided to students who attend non-public schools located within city boundaries.

		2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
TITLE I, PARTS A & D: NO CHILD LEFT BEHIND (NCLB)							
G. 05216. 103	DIRECTOR	0.60	68,586	0.60	74,909	0.60	75,963
G. 05216. 104	ADMINISTRATOR	0.50	51,549	0.50	51,726	0.50	52,025
G. 05216. 107	ADMINISTRATOR NON CERTIFIED	0.50	43,350	0.50	43,350	0.50	44,500
G. 05216. 109	ASSISTANT DIRECTOR	0.50	33,150	0.50	33,150	0.50	34,562
G. 05216. 114	SUPERVISOR	2.30	154,364	2.80	215,016	2.80	220,145
G. 05216. 117	EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	14,000	0.00	14,000	0.00	14,000
G. 05216. 120	TEACHER GRADE 1-6	0.40	28,964	0.40	28,972	0.40	29,582
G. 05216. 130	TEACHER GRADE 7-8	5.00	192,694	2.00	124,765	2.00	126,789
G. 05216. 132	TEACHING ASSISTANT	1.00	29,829	0.00	0	0.00	0
G. 05216. 134	MEDIA SPECIALIST	15.00	866,445	10.00	584,780	10.00	600,210
G. 05216. 135	TEACHER GRADES 9-12	2.00	114,981	1.00	63,000	1.00	65,250
G. 05216. 150	CERTIFIED SUPPORT STAFF	48.00	3,053,903	42.00	2,681,353	42.00	2,852,123
G. 05216. 155	SOCIAL WORKER	16.20	1,154,847	17.40	1,270,897	17.40	1,325,125
G. 05216. 160	NON-CERTIFIED SUPPORT STAFF	3.00	137,940	3.00	162,797	3.00	165,892
G. 05216. 180	CLERICAL	4.00	199,628	4.00	201,295	4.00	205,692
G. 05216. 181	EXTENSION OF SERVICE NON-CERTIFIED STAFF	0.00	18,888	0.00	32,437	0.00	25,000
G. 05216. 182	OVERTIME	0.00	20,000	0.00	35,720	0.00	25,000
G. 05216. 185	EXTENSION OF SERVICE CERTIFIED STAFF	0.00	1,313,112	0.00	1,583,343	0.00	1,286,532
G. 05216. 186	ADULT VOCATIONAL TEACHER	3.00	150,801	1.78	167,818	1.78	167,818
PERSONNEL TOTAL		102.00	7,647,031	86.48	7,369,328	86.48	7,316,208
G. 05216. 407	CONSULTANTS		15,000		5,000		5,000
G. 05216. 419	DATA ACCESS/SITE LICENSE		1,198		1,871		1,871
G. 05216. 428	ADVERTISING		6,652		2,000		2,000
G. 05216. 431	LAND/BUILDING/SPACE RENTAL		0		0		0
G. 05216. 439	PARENT AIDE		49,094		62,737		62,737
G. 05216. 440	CHARTER/SHUTTLE/TAXI		75,112		65,000		65,000
G. 05216. 441	PRINTING		4,500		2,500		2,500
G. 05216. 445	CONTRACTUAL SERVICES		91,608		204,970		204,970
G. 05216. 448	CATERED FOOD		23,390		10,500		10,500
G. 05216. 466	CONTRACTS WITH OTHER AGENCIES		28,100		0		0
G. 05216. 472	FIELD TRIPS		9,100		9,100		9,100
G. 05216. 474	IN-DISTRICT TRAVEL		8,775		8,775		8,775
G. 05216. 475	TRAVEL & CONFERENCES		12,525		12,525		12,525
G. 05216. 476	STUDENT TRAVEL		3,000		3,000		3,000
G. 05216. 493	INDIRECT COSTS		501,546		493,064		493,064
CONTRACTUAL SERVICES TOTAL			829,600		881,042		881,042
G. 05216. 500	INSTRUCTIONAL SUPPLIES		114,408		115,068		115,068
G. 05216. 501	OFFICE SUPPLIES		16,625		17,125		17,125
G. 05216. 543	MISCELLANEOUS SUPPLIES		2,979		5,033		5,033
G. 05216. 552	FOOD SUPPLIES		17,900		30,900		30,900
SUPPLIES TOTAL			151,912		168,126		168,126
G. 05216. 810	EMPLOYEE BENEFITS		3,271,778		3,541,179		3,541,179
TITLE I, PARTS A & D: NO CHILD LEFT BEHIND (NCLB) TOTAL		102.00	11,900,321	86.48	11,959,675	86.48	11,906,555



**Title I: School Improvement Grant (SIG) – Section 1003(a)****\$1,200,000**

Section 1003(a) of the Elementary and Secondary Education Act (ESEA) requires that State Education Agencies allocate funds to Local Education Agencies to support Title I schools identified as low performing. Fifteen Syracuse City Schools are eligible for such funding this year. These grant funds are used to support identified schools in meeting the progress goals listed in their School Comprehensive Educational Plans (SCEPs) which will result in improvement in students' academic performance. Funded activities include the following: contractual costs with Insight Education Group to conduct in-depth school reviews and to provide continued monitoring, support, and training in the implementation of the Instructional Framework and Rubric; salary and benefits for 1.0 FTE Director of School Reform; extensions of service for teachers to review and update SCEPs to incorporate the findings and recommendations from the school reviews; contractual services with SUNY ESF to provide enrichment activities at Dr. King School during extended learning time; and training and travel expenses for district staff members required to participate at Diagnostic Tool for School and District Effectiveness (DTSDE) trainings in Albany, NY.

		2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
TITLE I: SCHOOL IMPROVEMENT GRANT (SIG) - 1003(a)							
G. 06236. 103	DIRECTOR	0.00	0	1.00	125,268	1.00	128,268
G. 06236. 117	EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	114,444	0.00	30,240	0.00	26,240
G. 06236. 185	EXTENSION OF SERVICE CERTIFIED STAFF	0.00	0	0.00	10,000	0.00	10,000
PERSONNEL TOTAL		0.00	114,444	1.00	165,508	1.00	164,508
G. 06236. 445	CONTRACTUAL SERVICES		519,568		957,500		357,500
G. 06236. 475	TRAVEL & CONFERENCES		9,799		3,399		3,399
G. 06236. 493	INDIRECT COSTS		9,809		12,059		12,059
CONTRACTUAL SERVICES TOTAL			539,176		972,958		372,958
G. 06236. 810	EMPLOYEE BENEFITS		26,380		61,534		62,534
TITLE I: SCHOOL IMPROVEMENT GRANT (SIG) - 1003(a) TOTAL		0.00	680,000	1.00	1,200,000	1.00	600,000

**Title II, Part A: Teacher & Principal Training & Recruiting****\$2,129,732**

The purpose of this funding is to increase student achievement through comprehensive district initiatives that focus on the preparation, training, recruitment and retention of highly qualified and effective educators. District initiatives are aligned with New York State's reform efforts and are designed to help the SCSD meet the goals and requirements for effective teachers, instructional paraprofessionals and leaders in Title I Schoolwide Programs, and high-quality professional development to improve teaching and learning throughout the district.

In order to ensure that students meet New York State Common Core Standards, the District is using Title IIA funds to support school improvement planning and provide intensive, ongoing, high-quality staff development and support for teachers, paraprofessionals, administrators and support personnel through summer and afterschool sessions, Saturday academies, leadership institutes, conferences, workshop attendance and site-based trainings. In accordance with Federal regulations, equitable services are provided to Syracuse's non-public schools.

		2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
TITLE II, PART A: TEACHER & PRINCIPAL TRAINING & RECRUITING							
G. 05376. 103	DIRECTOR	0.00	0	1.00	113,090	1.00	115,260
G. 05376. 117	EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	1,011,750	0.00	907,435	0.00	907,435
G. 05376. 180	CLERICAL	1.00	42,115	1.00	43,155	1.00	44,215
G. 05376. 181	EXTENSION OF SERVICE NON-CERTIFIED STAFF	0.00	6,000	0.00	6,000	0.00	6,000
G. 05376. 182	EXTENSION OF SERVICE	0.00	0	0.00	0	0.00	0
PERSONNEL TOTAL		1.00	1,059,865	2.00	1,069,680	2.00	1,072,910
G. 05376. 407	CONSULTANTS		403,000		266,200		266,200
G. 05376. 431	LAND/BUILDING/SPACE RENTAL		40,000		0		0
G. 05376. 445	CONTRACTUAL SERVICES		62,674		235,196		235,196
G. 05376. 474	IN-DISTRICT TRAVEL		500		0		0
G. 05376. 475	TRAVEL & CONFERENCES		74,500		75,000		75,000
G. 05376. 493	INDIRECT COSTS		89,509		87,803		87,803
CONTRACTUAL SERVICES TOTAL			670,183		664,199		664,199
G. 05376. 500	INSTRUCTIONAL SUPPLIES		79,804		56,598		56,598
G. 05376. 543	MISCELLANEOUS SUPPLIES		0		1,800		1,800
			79,804		58,398		58,398
G. 05376. 810	EMPLOYEE BENEFITS		313,948		337,455		339,598
TITLE II, PART A: TEACHER & PRINCIPAL TRAIN & RECRUIT TOTAL		1.00	2,123,800	2.00	2,129,732	2.00	2,135,105

**Title III, Part A: Limited English Proficient Funds****\$482,204**

The District has been allocated a total of \$482,204 to provide high-quality language instructional programs to limited English proficient (LEP) students and ongoing professional development to the teachers and teaching assistants who serve them. Title III funds are used for the following: teachers' extensions of service to participate in ongoing professional development opportunities throughout the year and to provide academic support after school and on Saturdays; the salary and employee benefits of a 1.0 ELL/Bilingual Instructional Specialist and five 10-month Nationality Workers (three half-time and two full-time); the purchase of instructional supplies and materials for ESL and bilingual classrooms; student experiential field trips; staff travel to conferences on improving instruction for ELLs; and purchased services for online as well as on-site translation services. Per Title III requirements, non-public school teachers and LEP students will be provided the opportunity to participate in Title III initiatives at no additional cost to the District.

		2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
TITLE III, PART A: LIMITED ENGLISH PROFICIENT FUNDS							
G. 05516. 117	EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	23,760	0.00	71,400	0.00	70,000
G. 05516. 150	CERTIFIED SUPPORT STAFF	1.00	65,680	1.00	66,780	1.00	68,970
G. 05516. 160	NON-CERTIFIED SUPPORT STAFF	5.00	106,590	5.00	79,692	5.00	81,251
G. 05516. 181	EXTENSION OF SERVICE NON-CERTIFIED STAFF	0.00	0	0.00	4,000	0.00	4,000
G. 05516. 185	EXTENSION OF SERVICE CERTIFIED STAFF	0.00	23,260	0.00	53,200	0.00	53,200
PERSONNEL TOTAL		6.00	219,290	6.00	275,072	6.00	277,421
G. 05516. 445	CONTRACTUAL SERVICES		56,000		18,000		28,000
G. 05516. 472	FIELD TRIPS		22,750		8,000		8,000
G. 05516. 475	TRAVEL & CONFERENCES		0		10,800		10,800
G. 05516. 493	INDIRECT COSTS		8,239		9,455		9,455
CONTRACTUAL SERVICES TOTAL			86,989		46,255		56,255
G. 05516. 500	INSTRUCTIONAL SUPPLIES		27,710		26,700		26,700
G. 05516. 810	EMPLOYEE BENEFITS		107,209		134,177		136,789
TITLE III, PART A: LIMITED ENGLISH PROFICIENT FUNDS TOTAL		6.00	441,198	6.00	482,204	6.00	497,165

**Universal Pre-K (UPK)****\$8,982,185**

This grant from the New York State Education Department continues to support full- and half-day prekindergarten for children in SCSD-operated programs and in community-based sites, including day care centers, Head Start programs, nursery schools, and in centers operated by approved inclusive special education providers. The District contracts with 16 community-based organizations to operate UPK classes within their facilities. Comprehensive support services are provided to children and their families. Each Universal Prekindergarten classroom provides effective standards-based instruction and assessment utilizing the District's Developmental Curriculum to support improved student achievement.

		2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>UNIVERSAL PRE-K</b>							
G. 05511. 103	DIRECTOR	1.00	121,931	0.00	0	0.00	0
G. 05511. 114	SUPERVISOR	0.00	0	1.00	120,961	1.00	122,120
G. 05511. 117	EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	0	0.00	15,000	0.00	15,000
G. 05511. 128	SPEECH/LANGUAGE	1.00	72,364	1.20	90,247	1.20	92,562
G. 05511. 132	TEACHING ASSISTANT	51.20	1,449,785	53.00	1,335,140	53.00	1,456,321
G. 05511. 142	EARLY CHILDHOOD TEACHER	37.00	2,339,701	35.00	2,228,198	35.00	2,275,762
G. 05511. 150	CERTIFIED SUPPORT STAFF	2.00	160,605	2.00	114,785	2.00	116,789
G. 05511. 154	PSYCHOLOGIST	2.70	177,328	2.70	195,193	2.70	197,862
G. 05511. 155	SOCIAL WORKER	2.20	181,317	2.30	144,734	2.30	146,879
G. 05511. 164	CUSTODIAL WORKER	0.40	13,678	0.40	13,678	0.40	14,012
G. 05511. 175	NURSE	1.80	95,352	1.80	95,352	1.80	97,582
G. 05511. 180	CLERICAL	1.70	63,163	2.50	64,371	2.50	65,897
G. 05511. 198	STIPEND/CONTRACTUAL AGREEMENT	0.00	0	0.00	113,000	0.00	113,000
<b>PERSONNEL TOTAL</b>		<b>101.00</b>	<b>4,675,224</b>	<b>101.90</b>	<b>4,530,659</b>	<b>101.90</b>	<b>4,713,786</b>
G. 05511. 202	INSTRUCTIONAL EQUIPMENT		0		0		0
G. 05511. 407	CONSULTANTS		0		0		0
G. 05511. 423	MISCELLANEOUS INSURANCE		3,080		3,100		3,100
G. 05511. 431	LAND/BUILDING/SPACE RENTAL		21,780		21,000		21,000
G. 05511. 441	PRINTING		0		0		0
G. 05511. 445	CONTRACTUAL SERVICES		0		0		0
G. 05511. 453	CELLULAR SERVICE		0		0		0
G. 05511. 466	CONTRACTS WITH OTHER AGENCIES		1,464,280		1,666,200		1,666,200
G. 05511. 472	FIELD TRIPS		1,320		4,100		4,100
G. 05511. 474	IN-DISTRICT TRAVEL		12,562		11,500		11,500
G. 05511. 475	TRAVEL & CONFERENCES		500		500		500
G. 05511. 479	MAINTENANCE		0		0		0
<b>CONTRACTUAL SERVICES TOTAL</b>			<b>1,503,522</b>		<b>1,706,400</b>		<b>1,706,400</b>
G. 05511. 500	INSTRUCTIONAL SUPPLIES		4,000		14,000		14,000
G. 05511. 501	OFFICE SUPPLIES		2,943		5,000		5,000
G. 05511. 543	MISCELLANEOUS SUPPLIES		672		500		500
G. 05511. 552	FOOD SUPPLIES		11,500		9,000		9,000
G. 05511. 573	CUSTODIAL SUPPLIES		1,581		1,500		1,500
<b>SUPPLIES TOTAL</b>			<b>20,696</b>		<b>30,000</b>		<b>30,000</b>
G. 05511. 810	EMPLOYEE BENEFITS		2,601,622		2,715,126		2,715,126
<b>UNIVERSAL PRE-K (UPK) TOTAL</b>		<b>101.00</b>	<b>8,801,064</b>	<b>101.90</b>	<b>8,982,185</b>	<b>101.90</b>	<b>9,165,312</b>

# Competitive Grants

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Syracuse City



School District



**21<sup>st</sup> Century Community Learning Centers (2013-2016)****\$1,200,000**

Working collaboratively with community-based organizations, the District received funding for three 21<sup>st</sup> Century Community Learning Center (CCLC) programs. The three school sites are HW Smith K-8 School (partnering with Peaceful Schools), Huntington K-8 School (partnering with the Boys and Girls Clubs of Syracuse) and Lincoln Middle School (partnering with Contact Community Services). All students in 21<sup>st</sup> CCLC programs receive a minimum of 100 extra hours of academics and 100 hours of enrichment in areas such as visual and performing arts, STEM, youth development, leadership, mediation and conflict resolution. Families are also engaged in activities that will enhance their literacy skills and will enable them to be more meaningfully involved in their children's education.

Grant funds are used to pay for: hourly extensions of service for teachers, nurses and other support staff to provide direct service to students; contracts with each schools' designated community-based partner as well as the project's external evaluator; continuation of the after-school program supervisor's salary; program supplies; transportation home for students; and travel expenses for staff to attend and participate in required meetings, conferences and professional development sessions.

		2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>21ST CENTURY COMMUNITY LEARNING CENTERS (2013-2016)</b>							
G. 05346. 114	SUPERVISOR	1.00	66,373	1.00	66,373	1.00	66,373
G. 05346. 117	EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	0	0.00	7,000	0.00	7,000
G. 05346. 181	EXTENSION OF SERVICE NON-CERTIFIED STAFF	0.00	30,200	0.00	25,340	0.00	25,340
G. 05346. 185	EXTENSION OF SERVICE CERTIFIED STAFF	0.00	249,806	0.00	122,108	0.00	122,108
<b>PERSONNEL TOTAL</b>		<b>1.00</b>	<b>346,379</b>	<b>1.00</b>	<b>220,821</b>	<b>1.00</b>	<b>220,821</b>
G. 05346. 440	CHARTER/SHUTTLE/TAXI		210,000		17,556		17,556
G. 05346. 445	CONTRACTUAL SERVICES		48,906		30,900		30,900
G. 05346. 466	CONTRACTS WITH OTHER AGENCIES		392,219		706,000		706,000
G. 05346. 475	TRAVEL & CONFERENCES		1,500		1,500		1,500
G. 05346. 493	INDIRECT COSTS		31,006		24,510		24,510
<b>CONTRACTUAL SERVICES TOTAL</b>			<b>683,631</b>		<b>780,466</b>		<b>780,466</b>
G. 05346. 500	INSTRUCTIONAL SUPPLIES		70,050		123,318		123,318
G. 05346. 501	OFFICE SUPPLIES		0		600		600
G. 05346. 552	FOOD SUPPLIES		0		3,000		3,000
<b>SUPPLIES TOTAL</b>			<b>70,050</b>		<b>126,918</b>		<b>126,918</b>
G. 05346. 810	EMPLOYEE BENEFITS		99,940		71,795		71,795
<b>21ST CENTURY COMMUNITY LEARNING CENTERS (2013-2016) TOTAL</b>		<b>1.00</b>	<b>1,200,000</b>	<b>1.00</b>	<b>1,200,000</b>	<b>1.00</b>	<b>1,200,000</b>

**Community School Grant Initiative at Fowler High School****\$195,287**

The Syracuse City School District has been awarded \$195,287 in this second year of a two-and-a-half year grant. Implementation of a Community School at Fowler High School serves to promote the social, emotional, academic and physical well being of the students, families, and community members on Syracuse's Westside. This will be accomplished by transforming Fowler High School into a community hub that provides integrated programs and services for students and families, with a focus on academics, health and social services, youth and community development and community engagement. This project brings together the SCSD, Say Yes to Education, the Onondaga County Department of Mental Health, Syracuse Community Health Center, Huntington Family Centers and Hillside Work-Scholarship Connection to provide a comprehensive suite of "wrap-around" services at the school during extended hours.

With the support of our partners and the Westside Literacy Zone's extensive pathways-out-of-poverty network, this competitive grant funds contracts with some of our partners to expand, enhance and coordinate services and to provide intensive case management, mentoring and academic support for youth. It also funds hourly extensions for Fowler High School's instructional staff to participate in professional development, ongoing planning, program monitoring, and/or supplemental academic support, and extensions for non-certified staff to provide support for after-hours Community School initiatives. There is also a nominal amount budgeted for travel reimbursement for staff to attend required Community Schools meetings, as well as funding for informational materials and family engagement resources that support Community School Initiatives.

		2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
COMMUNITY SCHOOL GRANT INITIATIVE AT FOWLER HIGH SCHOOL							
G. 05221. 117	EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	0		25,200		25,200
G. 05221. 181	EXTENSION OF SERVICE NON-CERTIFIED STAFF	0.00	45,855		2,000		2,000
PERSONNEL TOTAL		0.00	45,855	0.00	27,200	0.00	27,200
G. 05221. 466	CONTRACTS WITH OTHER AGENCIES		0		153,384		154,677
G. 05221. 475	TRAVEL & CONFERENCES		0		500		500
G. 05221. 476	STUDENT TRAVEL		8,000		600		600
G. 05221. 493	INDIRECT COSTS		0		4,717		4,647
CONTRACTUAL SERVICES TOTAL			8,000		159,181		160,424
G. 05221. 500	INSTRUCTIONAL SUPPLIES		0		1,600		1,600
G. 05221. 810	EMPLOYEE BENEFITS		157,940		7,306		7,306
COMMUNITY SCHOOL GRANT INITIATIVE AT FOWLER HIGH SCHOOL TOTAL		0.00	211,795	0.00	195,287	0.00	196,530

**Community School Grant Initiative at Grant Middle School****\$108,183**

The Syracuse City School District has been awarded \$108,183 in this first year of a three-year grant. Implementation of a Community School at Grant Middle School will promote the social, emotional, academic and physical well being of the students, families, and community members on Syracuse's Northside. This will be accomplished by transforming Grant Middle School into a community hub that provides integrated programs and services for students and families, with a focus on academics, health services, health education, social services, youth and community development, and community engagement. This project will bring together the SCSD, Say Yes to Education, the Onondaga County Department of Mental Health, Syracuse Community Health Center, Huntington Family Centers and Hillside Work-Scholarship Connection to provide a comprehensive suite of "wrap-around" services at the school during extended hours.

With the support of our partners and the Northside Literacy Zone's extensive pathways-out-of-poverty network, this competitive grant will fund contracts with some of our partners to expand, enhance and coordinate services and to provide intensive case management, mentoring and academic support for youth. It will also fund hourly extensions for Grant Middle School's instructional staff to participate in professional development, ongoing planning, program monitoring, and/or supplemental academic support, and extensions for non-certified staff to provide support for after-hours Community School initiatives. There is also a nominal amount budgeted for travel reimbursement for staff to attend required Community Schools meetings, as well as funding for informational materials and family engagement resources that support Community School Initiatives.

		2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
COMMUNITY SCHOOL GRANT INITIATIVE AT GRANT MIDDLE SCHOOL							
G. 05251. 117	EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	0		19,208		25,200
G. 05251. 181	EXTENSION OF SERVICE NON-CERTIFIED STAFF	0.00	0		1,500		2,000
		0.00	0		20,708	0.00	27,200
G. 05251. 466	CONTRACTS WITH OTHER AGENCIES		0		75,488		153,364
G. 05251. 475	TRAVEL & CONFERENCES		0		500		500
G. 05251. 476	STUDENT TRAVEL		0		600		600
G. 05251. 493	INDIRECT COSTS		0		3,725		4,717
CONTRACTUAL SERVICES TOTAL			0		80,313		159,181
G. 05251. 543	INSTRUCTIONAL SUPPLIES		0		1,600		1,600
G. 05251. 810	EMPLOYEE BENEFITS		0		5,562		7,306
COMMUNITY SCHOOL GRANT INITIATIVE AT GRANT MIDDLE TOTAL		0.00	0	0.00	108,183	0.00	195,287



**Extended Learning Time****\$3,075,000**

The Syracuse City School District uses funding from the New York State Education Department to support the planning and implementation of Extended Learning Time programs at Franklin, HW Smith and Lincoln Schools during the period July 1, 2014 - June 30, 2015. Through SCSD's participation in the National Center on Time & Learning (NCTL)'s TIME Collaborative, targeted schools receive ongoing technical assistance and guidance in re-engineering their school schedules to extend their school day for *all* students. NCTL guided the efforts of the school leadership teams in the development of high-quality and sustainable ELT implementation plans that: address the unique needs of their student populations; provide teachers with ample opportunities to refine their instructional practices, collaboratively plan, participate in high quality professional development, implement systematic data cycles, and effectively implement behavioral interventions and supports; build a culture of high academic and behavioral expectations; align with school improvement efforts; and integrate sustainable staffing and budgeting strategies.

ELT funds are being used to support the following: salary and benefits of a 1.0 Extended Learning Time Facilitator (teacher on special assignment) to support and oversee the implementation and monitoring of all grant activities; extensions of service stipends for certified staff to provide academic and enrichment opportunities and to participate in collaborative planning, professional development, and data analysis; extensions of service stipends for non-certified staff to provide clerical, custodial, and health and safety support; instructional supplies and resources; contracts with partnering community based organizations for the provision of enrichment activities; staff attendance at local, regional and state ELT meetings; staff travel to observe model ELT programs in NYS; and employee benefits.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>EXTENDED LEARNING TIME</b>						
G. 05311. 137 COORDINATOR	0.00	0	1.00	90,000	1.00	90,000
G. 05311. 196 STIPEND - NON CERTIFIED STAFF	0.00	0	0.00	20,400	0.00	20,400
G. 05311. 198 STIPEND	0.00	0	0.00	1,258,670	0.00	1,258,670
<b>PERSONNEL TOTAL</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>1,369,070</b>	<b>1.00</b>	<b>1,369,070</b>
G. 05311. 419 DATA ACCESS/SITE LICENSE		0		12,450		12,450
G. 05311. 445 CONTRACTUAL SERVICES		0		1,028,740		1,028,740
G. 05311. 475 TRAVEL & CONFERENCES		0		1,899		1,899
G. 05311. 493 INDIRECT COSTS		0		93,447		93,447
<b>CONTRACTUAL SERVICES TOTAL</b>		<b>0</b>		<b>1,136,536</b>		<b>1,136,536</b>
G. 05311. 500 INSTRUCTIONAL SUPPLIES		0		194,600		194,600
G. 05311. 810 EMPLOYEE BENEFITS		0		374,794		374,794
<b>EXTENDED LEARNING TIME TOTAL</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>3,075,000</b>	<b>1.00</b>	<b>3,075,000</b>

**Extended School Day/School Violence Prevention: Extended School Day (ESD) Program**

**\$235,309**

The District uses ESD funding to support after-school programs that address the cultural, social/emotional and academic needs of middle school students through the provision of Common Core Learning Standards (CCLS)-aligned academic enrichment, youth development and leadership opportunities. The purpose is to create or expand learning time that provides opportunities for academic enrichment, including providing tutorial services to help students to meet State and local student academic achievement standards in core academic subjects such as reading and mathematics. The grant covers the following costs: hourly extensions of service for teachers to provide instructional services to students; partial salary of one Program Supervisor to provide overall program management; purchase of instructional supplies; contracts with various consultants/vendors to benefit the extended school day program; busses and admission fees for field study experiences; daily student transportation; and travel expenses for the designated Program Supervisor to attend mandatory ESD/SVP meetings and conferences.

		2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>EXTENDED SCHOOL DAY (ESD) PROGRAM</b>							
G. 05111. 114	SUPERVISOR	0.50	31,434	0.50	32,062	0.50	33,082
G. 05111. 185	EXTENSION OF SERVICE CERTIFIED STAFF	0.00	112,756	0.00	101,840	0.00	101,840
<b>PERSONNEL TOTAL</b>		<b>0.50</b>	<b>144,190</b>	<b>0.50</b>	<b>133,902</b>	<b>0.50</b>	<b>134,902</b>
G. 05111. 419	DATA ACCESS/SITE LICENSE		100		0		0
G. 05111. 440	CHARTER/SHUTTLE/TAXI		18,480		0		0
G. 05111. 445	CONTRACTUAL SERVICES		2,960		29,920		29,920
G. 05111. 468	CENTRO STUDENT TOKENS		2,386		0		0
G. 05111. 472	FIELD TRIPS		3,150		4,640		4,640
G. 05111. 475	TRAVEL & CONFERENCES		757		596		596
G. 05111. 493	INDIRECT COSTS		9,710		9,701		9,701
<b>CONTRACTUAL SERVICES TOTAL</b>			<b>37,543</b>		<b>44,857</b>		<b>44,857</b>
G. 05111. 500	INSTRUCTIONAL SUPPLIES		11,146		15,187		15,187
G. 05111. 552	FOOD SUPPLIES		700		0		0
<b>SUPPLIES TOTAL</b>			<b>11,846</b>		<b>15,187</b>		<b>15,187</b>
G. 05111. 810	EMPLOYEE BENEFITS		41,956		41,363		41,363
<b>EXTENDED SCHOOL DAY (ESD) PROGRAM TOTAL</b>		<b>0.50</b>	<b>235,535</b>	<b>0.50</b>	<b>235,309</b>	<b>0.50</b>	<b>236,309</b>

**Extended School Day/School Violence Prevention: School Violence Prevention (SVP) Program (SVP)**

**\$342,336**

The SCSD uses SVP funding to contract with Peaceful Schools to provide direct service to schools as they implement a system-wide, multi-tiered framework of student support designed to improve behavioral and academic outcomes. In doing so, Peaceful Schools' staff members attend School Leadership Team meetings and work hand-in-hand with staff as they review and analyze student behavior patterns, set goals for improvement of misbehavior and design and implement a support plan that includes ongoing progress monitoring, opportunities for feedback and timely adjustments. Peaceful Schools' staff members provide direct support to students as teachers implement universal strategies that promote a culture of belonging and participation for all youth. Through their direct service to schools, Peaceful Schools' staff members model research-based strategies and practices that support successful implementation of the framework. The schools included in the grant are: Clary Middle School; Ed Smith K-8 School; Expeditionary Learning Middle School; Fowler High School; Hughes Elementary School; Huntington K-8 School; HW Smith K-8 School; Institute of Technology at Syracuse Central; LeMoyne Elementary School; Lincoln Middle School; McKinley-Brighton Elementary School; Meachem Elementary School; Roberts K-8 School; Salem Hyde Elementary School; and Webster Elementary. The grant covers the following costs: hourly extensions of service for teachers to attend professional development training; partial salary of one Program Supervisor to provide program management and oversight; purchase of instructional supplies; student travel for educational purposes and contractual services with Peaceful Schools.

		2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
EXTENDED SCHOOL DAY (ESD) - SCHOOL VIOLENCE PREVENTION (SVP)							
G. 05211. 114	SUPERVISOR	0.50	31,434	0.50	32,062	0.50	33,062
G. 05211. 185	EXTENSION OF SERVICE CERTIFIED STAFF	0.00	17,080	0.00	18,650	0.00	18,650
PERSONNEL TOTAL		0.50	48,514	0.50	48,712	0.50	49,712
G. 05211. 466	CONTRACTS WITH OTHER AGENCIES		258,177		251,502		251,502
G. 05211. 472	FIELD TRIPS		6,250		11,250		11,250
G. 05211. 493	INDIRECT COSTS		4,526		4,774		4,774
CONTRACTUAL SERVICES TOTAL			268,953		267,526		267,526
G. 05211. 500	INSTRUCTIONAL SUPPLIES		7,920		8,007		8,007
G. 05211. 810	EMPLOYEE BENEFITS		17,061		18,091		18,091
EXTENDED SCHOOL DAY - SCHOOL VIOLENCE PREVENTION TOTAL		0.50	342,448	0.50	342,336	0.50	343,336

**Fresh Fruits & Vegetables Program****\$739,860**

The Fresh Fruit & Vegetable Program (FFVP) provides fresh produce during the school day to all students enrolled in kindergarten through 6<sup>th</sup> grade in the Syracuse City Schools. This program provides funds for schools that have a high percentage of children who qualify for free or reduced-priced meals. The funding is used to partner with Wegmans to buy, prepare and serve fresh fruit and vegetables each school day. The food items are fresh, not canned, frozen or mixed with other foods, and are served as a snack during the school day, rather than as part of the regular meal service.

Building staff facilitate the program, including engaging in and coordinating the participation of well-trained Wellness Committee members and parent volunteers in washing and chopping produce, preparing trays and cleaning up during after-school hours. They also assist in compiling and maintaining evaluation data and reporting requirements, and in coordinating nutrition promotion activities.

		2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>FRESH FRUITS &amp; VEGETABLES PROGRAM</b>							
G. 05406. 181	EXTENSION OF SERVICE NON-CERTIFIED STAFF	0	0	0	514	0	514
G. 05406. 185	EXTENSION OF SERVICE CERTIFIED STAFF	0.00	42,238	0.00	88,263	0.00	88,263
<b>PERSONNEL TOTAL</b>		<b>0.00</b>	<b>42,238</b>	<b>0.00</b>	<b>88,777</b>	<b>0.00</b>	<b>88,777</b>
G. 05406. 493	INDIRECT COSTS		13,029		30,474		30,474
G. 05406. 552	FOOD SUPPLIES		270,603		597,008		597,008
G. 05406. 810	EMPLOYEE BENEFITS		14,150		23,601		23,601
<b>FRESH FRUITS &amp; VEGETABLES PROGRAM TOTAL</b>		<b>0.00</b>	<b>340,020</b>	<b>0.00</b>	<b>739,860</b>	<b>0.00</b>	<b>739,860</b>

**Good Behavior Game—Year 5 - Prevention Practices in Schools****\$99,941**

Good Behavior Game (GBG) is an evidence-based strategy that has demonstrated effectiveness in reducing classroom disruption, aggressive behavior and mental health difficulties. In the long term, students who participate in GBG in the primary grades exhibit significantly fewer instances of substance use, mental health difficulties and criminal or deviant behavior in their teen years. The Syracuse City School District's GBG project continues to serve 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> grade students and teachers throughout the District. The five-year project calls for one social worker at each school to serve as a GBG coach. Coaches provide turnkey training to teachers and other staff, and support them in integrating the GBG into their daily classroom activity. This year, the District has contracted with Contact Community Services, Inc. to provide two Behavioral Specialists to deliver intensive training and support to our teachers and GBG coaches.

In the first year of the project, 12 social workers (coaches) and 27 teachers received training and implemented the GBG with 814 1<sup>st</sup> grade students. In the second year of the project, six additional social workers (coaches) and 24 teachers were trained along with 36 2<sup>nd</sup> grade teachers. During the third project year, five additional social workers (coaches) and 30 1<sup>st</sup> and 2<sup>nd</sup> grade teachers were trained. The goal of this 4<sup>th</sup> project year is to strengthen program fidelity and sustainability in each of the 10 elementary schools identified with the intensive training and support that will be provided by Contact Community Services, Inc. By the end of the project's 5<sup>th</sup> year, 19 coaches and more than 139 teachers will have received training, and more than 2,100 students will have experienced the Good Behavior Game in their classroom throughout the District.

Locally, the project enjoys the support of several community partners. The Onondaga County Department of Mental Health, Say Yes to Education and Contact Community Services provide supplemental financial support and/or human resources to ensure the project's success and sustainability.

		2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
GOOD BEHAVIOR GAME - YEAR 5 OF 5							
G. 05526. 117	EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	3,926	0.00	0	0.00	
G. 05526. 185	EXTENSION OF SERVICE CERTIFIED STAFF	0.00	11,440	0.00	0	0.00	
PERSONNEL TOTAL		0.00	15,366	0.00	0	0.00	0
G. 05526. 420	TRAINING SERVICES		15,339		0		
G. 05526. 445	CONTRACTUAL SERVICES		0		8,035		
G. 05526. 466	CONTRACTS WITH OTHER AGENCIES		43,003		87,785		
G. 05526. 475	TRAVEL & CONFERENCES		10,909		0		
G. 05526. 493	INDIRECT COSTS		4,211		4,121		
CONTRACTUAL SERVICES TOTAL			73,462		99,941		0
G. 05526. 543	MISCELLANEOUS SUPPLIES		7,000		0		
G. 05526. 810	EMPLOYEE BENEFITS		4,075		0		
GOOD BEHAVIOR GAME - YEAR 5 OF 5 TOTAL		0.00	99,903	0.00	99,941	0.00	0

**High School Graduation Initiative (HSGI) – Year 5****\$1,104,352**

The High School Graduation Initiative has established, enhanced, and expanded effective early intervention programs designed to identify at-risk students and prevent such students from dropping out of school. HSGI also encourages youth who have already dropped out to re-enter school and complete their secondary education. Project activities include tutoring for participating students, a District-wide campaign to identify and re-enroll drop-outs, college visits, attendance monitoring, student outreach and counseling support. In addition, in partnership with Contact Community Services, case management services are provided to high school students to remove barriers to graduation, focusing on attendance issues, life circumstances and prior disciplinary issues that have created gaps in achievement.

		2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>HIGH SCHOOL GRADUATION INITIATIVE (HSGI) - YEAR 5</b>							
G. 06753. 114	SUPERVISOR	1.00	89,000	1.00	81,940		
G. 06753. 117	EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	33,795	0.00	117,900		
G. 06753. 150	CERTIFIED SUPPORT STAFF	1.00	50,590	0.00	0		
G. 06753. 180	CLERICAL	1.00	41,701	0.00	33,665		
G. 06753. 185	EXTENSION OF SERVICE CERTIFIED STAFF	0.00	105,452	0.00	122,900		
<b>PERSONNEL TOTAL</b>		<b>3.00</b>	<b>320,538</b>	<b>1.00</b>	<b>356,405</b>	<b>0.00</b>	<b>0</b>
G. 06753. 407	CONSULTANTS		100		1,000		
G. 06753. 445	CONTRACTUAL SERVICES		529,750		425,122		
G. 06753. 472	FIELD TRIPS		15,000		16,000		
G. 06753. 474	IN-DISTRICT TRAVEL		400		1,000		
G. 06753. 475	TRAVEL & CONFERENCES		10,599		3,000		
G. 06753. 493	INDIRECT COSTS		33,619		45,529		
<b>CONTRACTUAL SERVICES TOTAL</b>			<b>589,468</b>		<b>491,651</b>		<b>0</b>
G. 06753. 500	INSTRUCTIONAL SUPPLIES		143,490		107,115		
G. 06753. 501	OFFICE SUPPLIES		10,100		1,000		
G. 06753. 550	NON-CAPITALIZED SUPPLIES		100		0		
G. 06753. 552	FOOD SUPPLIES		0		10,000		
<b>SUPPLIES TOTAL</b>			<b>153,690</b>		<b>118,115</b>		<b>0</b>
G. 06753. 810	EMPLOYEE BENEFITS		113,778		138,181		
<b>HIGH SCHOOL GRADUATION INITIATIVE (HSGI) - YEAR 5 TOTAL</b>		<b>3.00</b>	<b>1,177,474</b>	<b>1.00</b>	<b>1,104,352</b>	<b>0.00</b>	<b>0</b>

**Homeless Child Education (McKinney-Vento)****\$ 66,036**

McKinney-Vento funds are used to increase the identification, enrollment and retention of homeless students by increasing awareness and providing resources--both within and outside of the District--to meet the basic and academic needs of identified students. Funds are used to contract with the Salvation Army for case management services to assist in removing barriers to student success. A liaison has been appointed in each school to collaborate with the Case Manager, and professional development has been provided to ensure that staff is knowledgeable about the rights and resources available to homeless students and their families.

An average of \$42 per student will be spent on basic needs such as clothing, toiletries, and school supplies, as needed. Excess costs for transportation for students and parents will be covered, and hourly extensions for clerical staff will be used for data collection and reporting. In addition, we will continue to strengthen our collaborations with community agencies and work with Parent University to provide classes for parents on accessing available resources and building skills to support their children with academic and social-emotional issues.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>HOMELESS CHILD EDUCATION (MC KINNEY VENTO)</b>						
G. 05046. 181 EXTENSION OF SERVICE NON-CERTIFIED STAFF	0.00	800	0.00	500	0.00	500
G. 05046. 445 CONTRACTUAL SERVICES		30,000		30,000		30,000
G. 05046. 457 CONTRACT WHEELCHAIR BUS		2,278		2,000		2,000
G. 05046. 475 TRAVEL & CONFERENCES		0		550		550
G. 05046. 493 INDIRECT COST		2,519		2,722		2,722
CONTRACTUAL SERVICES TOTAL		34,797		35,272		35,272
G. 05046. 500 INSTRUCTIONAL SUPPLIES		30,198		30,073		30,073
G. 05046. 810 EMPLOYEE BENEFITS		305		191		191
<b>HOMELESS CHILD EDUCATION (MC KINNEY VENTO) TOTAL</b>	<b>0.00</b>	<b>66,100</b>	<b>0.00</b>	<b>66,036</b>	<b>0.00</b>	<b>66,036</b>

**Johnson Center Individual Referral Contract (IRC) Program****\$231,780**

The Individual Referral Contract provides tuition support for adult students attending the Sidney L. Johnson Vocational Center. It is funded through such agencies as CNY Works and the New York State Education Department Office of Vocational and Educational Services for Individuals with Disabilities. Some tuition costs are also funded by individual students.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>JOHNSON CENTER INDIVIDUAL REFERRAL CONTRACT (IRC)</b>						
G. 05152. 182 EXTENSION OF SERVICE	0.00	5,000	0.00	5,000	0.00	5,000
G. 05152. 186 ADULT VOCATIONAL TEACHER	1.76	106,090	0.86	51,886	0.86	51,886
PERSONNEL TOTAL	1.76	111,090	0.86	56,886	0.86	56,886
G. 05152. 445 CONTRACTUAL SERVICES		5,000		0		0
G. 05152. 493 INDIRECT COST		10,695		9,768		9,768
CONTRACTUAL SERVICES TOTAL		15,695		9,768		9,768
G. 05152. 500 INSTRUCTIONAL SUPPLIES		62,022		130,240		130,240
G. 05152. 552 FOOD SUPPLIES		1,000		1,000		1,000
EQUIPMENT TOTAL		63,022		131,240		131,240
G. 05152. 810 EMPLOYEE BENEFITS		63,947		33,886		33,886
<b>JOHNSON CENTER INDIVIDUAL REFERRAL CONTRACT (IRC) TOTAL</b>	<b>1.76</b>	<b>253,754</b>	<b>0.86</b>	<b>231,780</b>	<b>0.86</b>	<b>231,780</b>

**Learning Technology Grant: MiPad at Grant****\$50,000**

The District is entering into its third year of a Learning Technology Grant at Grant Middle School. Grant funds are used to purchase an iPad for each member of an additional team of 7<sup>th</sup> & 8<sup>th</sup> grade students and teachers at Grant Middle School. Through professional development provided by SCSD education technology specialists, the teachers and library media specialist at Grant are receiving training, guidance and coaching on the use of iPads in their instructional practices. As a result, educators will have an additional resource with which to significantly improve student achievement.

The Learning Technology Grant program encourages collaboration between public and nonpublic schools. Therefore, Faith Heritage School and Ihsan School of Excellence also participate in this middle-level initiative.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
LEARNING TECHNOLOGY GRANT: MI PAD AT GRANT						
G.05741. 117 EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	20,686	0.00	21,506	0.00	21,506
G.05741. 493 INDIRECT COSTS		2,061		2,059		2,059
G.05741. 500 INSTRUCTIONAL SUPPLIES		22,474		20,731		20,731
G.05741. 810 EMPLOYEE BENEFITS		4,779		5,704		5,704
LEARNING TECHNOLOGY GRANT: MI PAD AT GRANT TOTAL	0.00	50,000	0.00	50,000	0.00	50,000



**Learning Technology Grant: SMART Inclusion at Frazer, Delaware and Ihsan School of Excellence****\$50,000**

The District is entering into its third year of a SMART Inclusion project involving a comprehensive plan that will continue to progressively integrate instructional technology (SMART Boards and laptops) into inclusive classrooms and school libraries at Frazer K-8, Delaware Academy and Ihsan School of Excellence (a nonpublic school). This plan relies on collaboration among and between regular and special education teachers and library media specialists. It also includes sustained professional development to increase the skills and effectiveness of teachers and school librarians in the use of instructional technology in order to meet the goals of the New York State Board of Regents' Reform Agenda.

The budget allows for the purchase of four additional SMART Boards with laptops for placement in district classrooms. It also funds hourly extensions for teachers and library media specialists to present and/or participate in professional development on a variety of topics. Such topics include, but are not be limited to: safe and effective use of instructional technology; collaborating to develop technology-based, learner-centered lessons and units; best practices for lesson presentation; developing ePortfolios; using technology to differentiate instruction; facilitating students' individual and collaborative use of technologies; and using technology to enhance professional growth.

Over the course of the three-year grant period, the SCSD will have installed and expanded the use of SMART Boards and laptop computers in inclusive classrooms in the targeted schools. Each year, this project has targeted more than 1,300 students in grades pre-K through 8.

		2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LEARNING TECH GRANT: SMART INCLUSION AT FRAZER, DEL & IHSAN							
G.05711. 117	EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	20,662	0.00	20,917	0.00	20,917
G.05711. 493	INDIRECT COSTS		2,061		2,059		2,059
G.05711. 500	INSTRUCTIONAL SUPPLIES		22,500		21,473		21,473
G.05711. 810	EMPLOYEE BENEFITS		4,777		5,551		5,551
LEARNING TECHNOLOGY GRANT: SMART INCLUSION AT FRAZER TOTAL		0.00	50,000	0.00	50,000	0.00	50,000

**Learning Technology Grant: We-Learn at Corcoran****\$50,000**

We are entering Year 3 of the We-Learn at Corcoran Learning Technology Grant. The purpose of the SCSD We-Learn Project is to provide sustained professional development to increase the skills of teachers and library media specialists in the use of instructional technology to meet the goals of the NYS Board of Regents' Reform Agenda, and to offer students increased access to rigorous coursework and programming to achieve Common Core State Standards. Participating schools have access to a minimum of two (2) unique distance learning courses targeting up to 110 students per year. Distance learning allows students in Corcoran High School, Institute of Technology at Syracuse Central, Johnson Vocational Center and Faith Heritage an opportunity to enroll in a class that their home school would not otherwise offer. It also connects students from all schools in collaborative learning and sharing of multiple perspectives.

These funds are used to purchase laptops, computer software and accessories needed for students to participate in distance learning coursework. Funds are also budgeted for extensions of service for SCSD We-Learn project teachers and library media specialists to engage in ongoing professional development in the design and instruction of distance learning courses, use of the Moodle learning management system, Common Core State Standards, the Collaborative Coaching and Learning (CCL) model, effective technology integration, and the development of curricula for distance learning courses.

		2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
LEARNING TECHNOLOGY GRANT: WE LEARN AT CORCORAN							
G. 05731. 117	PERSONNEL	0.00	26,994		29,967		
G. 05731. 202	INSTRUCTIONAL EQUIPMENT		9,872		0		
G. 05731. 493	INDIRECT COSTS		1,654		2,059		
G. 05731. 500	INSTRUCTIONAL SUPPLIES		4,200		10,034		
G. 05731. 810	EMPLOYEE BENEFITS		7,280		7,940		
LEARNING TECHNOLOGY GRANT: WE LEARN AT CORCORAN TOTAL		0.00	50,000	0.00	50,000	0.00	0

**Learning Technology Grant: We-Learn at Henninger****\$50,000**

We are entering Year 3 of the We-Learn at Henninger Learning Technology Grant. The purpose of the SCSD We-Learn Project is to provide sustained professional development to increase the skills of teachers and library media specialists in the use of instructional technology to meet the goals of the NYS Board of Regents' Reform Agenda, and to offer students increased access to rigorous coursework and programming to achieve Common Core State Standards. Participating schools have access to a minimum of two (2) unique distance learning courses targeting up to 110 students per year. Distance learning allows students in Henninger, Johnson Vocational Center and Faith Heritage an opportunity to enroll in a class that their home school would not otherwise offer. It also connects students from all schools in collaborative learning and sharing of multiple perspectives.

These funds are used to purchase laptops, computer software and accessories needed for students to participate in distance learning coursework. Funds are also budgeted for extensions of service for SCSD We-Learn project teachers and library media specialists to engage in ongoing professional development in the design and instruction of distance learning courses, use of the Moodle learning management system, Common Core State Standards, the Collaborative Coaching and Learning (CCL) model, effective technology integration, and the development of curricula for distance learning courses.

		2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
LEARNING TECHNOLOGY GRANT: WE LEARN AT HENNINGER							
G. 05721. 117	PERSONNEL	0.00	26,994	0.00	31,451		
G. 05721. 202	INSTRUCTIONAL EQUIPMENT		9,872		0		
G. 05721. 472	FIELD TRIPS		0		1,075		
G. 05721. 493	INDIRECT COSTS		1,654		2,059		
CONTRACTUAL SERVICES TOTAL			1,654		3,134		
G. 05721. 500	INSTRUCTIONAL SUPPLIES		4,200		7,016		
G. 05721. 810	EMPLOYEE BENEFITS		7,280		8,399		
LEARNING TECHNOLOGY GRANT: WE LEARN AT HENNINGER TOTAL		0.00	50,000	0.00	50,000	0.00	0

**Learning Technology Grant: We-Learn at Nottingham****\$50,000**

We are entering Year 3 of the We-Learn at Nottingham Learning Technology Grant. The purpose of the SCSD We-Learn Project is to provide sustained professional development to increase the skills of teachers and library media specialists in the use of instructional technology to meet the goals of the NYS Board of Regents' Reform Agenda, and to offer students increased access to rigorous coursework and programming to achieve Common Core State Standards. Participating schools have access to a minimum of two (2) unique distance learning courses targeting up to 110 students per year. Distance learning allows students in Nottingham, Fowler, Johnson Vocational Center and Faith Heritage an opportunity to enroll in a class that their home school would not otherwise offer. It also connects students from all schools in collaborative learning and sharing of multiple perspectives.

These funds are used to purchase laptops, computer software and accessories needed for students to participate in distance learning coursework. Funds are also budgeted for extensions of service for SCSD We-Learn project teachers and library media specialists to engage in ongoing professional development in the design and instruction of distance learning courses, use of the Moodle learning management system, Common Core State Standards, the Collaborative Coaching and Learning (CCL) model, effective technology integration, and the development of curricula for distance learning courses.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>LEARNING TECHNOLOGY GRANT: WE LEARN AT NOTTINGHAM</b>						
G.05701. 117 PERSONNEL	0.00	26,994	0.00	31,451		
G.05701. 202 INSTRUCTIONAL EQUIPMENT		9,872		0		
G.05701. 472 FIELD TRIPS		0		1,075		
G.05701. 493 INDIRECT COSTS		1,654		2,059		
CONTRACTUAL SERVICES TOTAL		1,654		3,134		
G.05701. 500 INSTRUCTIONAL SUPPLIES		4,200		7,016		
G.05701. 810 EMPLOYEE BENEFITS		7,280		8,399		
<b>LEARNING TECHNOLOGY GRANT: WE LEARN AT NOTTINGHAM TOTAL</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>

**Mentor Teacher Internship Program (MTIP)****\$65,000**

The Mentor Teacher Internship Program (MTIP), initiated in the 2001-2002 school year, represents a collaborative effort among and between the Syracuse City School District, the Syracuse Teachers Association and the Syracuse Teacher Center. Under the MTIP, veteran teachers work closely with selected beginning teachers for a full year, providing the opportunity for new teachers to broaden and enhance their classroom teaching practice and related skills while participating in a productive, supportive and collegial mentoring experience. The mentor teachers receive training to serve as qualified mentors, and all project participants receive either release time or hourly extension pay. For the 2014-15 school year, 30 mentors are slated to assist approximately 30 beginning teachers.

		2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
MENTOR TEACHER INTERNSHIP (MTIP)							
G. 05461. 150	CERTIFIED SUPPORT STAFF	1.00	43,748	0.50	42,250	0.50	42,250
G. 05461. 493	INDIRECT COSTS		2,739		2,739		2,739
G. 05461. 810	EMPLOYEE BENEFITS		18,513		20,011		20,011
MENTOR TEACHER INTERNSHIP (MTIP) TOTAL		1.00	65,000	0.50	65,000	0.50	65,000

**North Sector Literacy Zone – WIA Title II****\$100,000**

The District has received a fourth year of Literacy Zone funding that will continue to enable the implementation of a literacy zone targeting the refugee community and families that are new to poverty residing within the enrollment areas of Grant Middle School, and Dr. Weeks and Franklin Elementary Schools. The Literacy Zone's intent is to provide a systemic focus on the literacy needs of the community by expanding the scope and improving the delivery of comprehensive services to assist adults in accessing the ten pathways out of poverty. The SCSD North Literacy Zone involves close working partnerships with the Onondaga County Literacy Coalition and a broad network of community, governmental and faith-based agencies. Program activities are tailored to the needs of north side residents and include the following: the main Family Welcome Center at Grant Middle School; establishment of satellite sites at Bryant & Stratton College and the White Branch Library; case management and outreach provided by a Case Manager and a Community Services/Program Aide; and providing new ABE/GED/ESL classes at Bryant & Stratton and the White Branch Library.

		2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>NORTH SECTOR LITERACY ZONE</b>							
G.05171.150	CERTIFIED SUPPORT STAFF	0.80	41,164	0.86	41,603	0.86	41,603
G.05171.160	NON-CERTIFIED SUPPORT STAFF	0.00	0		0		0
G.05171.180	CLERICAL	0.50	12,058	0.25	8,117	0.25	8,117
G.05171.181	EXTENSION OF SERVICE NON-CERTIFIED STAFF	0.00	0		900		900
G.05171.185	EXTENSION OF SERVICE CERTIFIED STAFF	0.00	0		2,540		2,540
G.05171.186	ADULT VOCATIONAL TEACHER	0.00	0		0		0
<b>PERSONNEL TOTAL</b>		<b>1.30</b>	<b>53,222</b>	<b>1.11</b>	<b>53,160</b>	<b>1.11</b>	<b>53,160</b>
G.05171.206	COMPUTERS-INSTRUCTIONAL EQUIPMENT		0		0		0
G.05171.445	CONTRACTUAL SERVICES		1,500		0		0
G.05171.452	TELEPHONE		0		0		0
G.05171.453	CELLULAR SERVICES		0		350		350
G.05171.475	TRAVEL & CONFERENCES		1,000		1,000		1,000
G.05171.493	INDIRECT COSTS		4,123		4,123		4,123
<b>CONTRACTUAL SERVICES TOTAL</b>			<b>6,623</b>		<b>5,473</b>		<b>5,473</b>
G.05171.500	INSTRUCTIONAL SUPPLIES		158		1,150		1,150
G.05171.501	OFFICE SUPPLIES		0		436		436
<b>SUPPLIES TOTAL</b>			<b>158</b>		<b>1,586</b>		<b>1,586</b>
G.05171.810	EMPLOYEE BENEFITS		39,997		39,781		39,781
<b>NORTH SECTOR LITERACY ZONE TOTAL</b>		<b>1.30</b>	<b>100,000</b>	<b>1.11</b>	<b>100,000</b>	<b>1.11</b>	<b>100,000</b>

**Now is the Time (NITT) – Project AWARE****\$99,990**

The purpose of the *Now is the Time: Project AWARE* grant is to increase the mental health literacy of adults who interact with youth (ages 12-18) in school and in the community. Working with our partners (Contact Community Services, Inc., the Onondaga County Departments of Child & Family Services and Probation, and the Syracuse Police Department), between 300 and 500 adults will receive training in Youth Mental Health First Aid (YMHFA).

YMHFA teaches participants to recognize early warning signs of mental health disorders including anxiety, depression and post-traumatic stress disorder, allowing them to provide information to students and families about resources and supports in the community. At the conclusion of this two-year grant, we will have seven trained and certified YMHFA Instructors in the community. Each year, these YMHFAs will have conducted ten 8-hour training sessions to a diverse target audience including administrators, instructional and support staff, school resource officers and sentries, student support team members, probation officers and parents.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>NOW IS THE TIME (NITT) - PROJECT AWARE</b>						
G. 05023. 185 EXTENSION OF SERVICE CERTIFIED STAFF	0.00	0	0.00	9,126	0.00	9,126
G. 05023. 466 CONTRACTS WITH OTHER AGENCIES		0		84,232		84,232
G. 05023. 493 INDIRECT COSTS		0		4,214		4,214
CONTRACTUAL SERVICES TOTAL		0		88,446		88,446
G. 05023. 810 EMPLOYEE BENEFITS				2,418		2,418
<b>NOW IS THE TIME (NITT) - PROJECT AWARE TOTAL</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>99,990</b>	<b>0.00</b>	<b>99,990</b>

## Pathways in Technology - Early College High School - (P-TECH) at ITC \$313,153

The Syracuse City School District has been awarded \$2,820,199 over seven years from the New York State Education Department to implement the Syracuse P-TECH Program at ITC. Now in its second year, the 2014-15 allocation of \$313,153 will support the implementation of a rigorous six-year integrated high school and college curriculum for grades 9-14 that focuses on advanced manufacturing pathways and the acquisition of industry credentials and workplace skills. Syracuse P-TECH is serving its first cohort of approximately 56 ninth graders this year and will add a new cohort of 56 ninth grade students in each subsequent year.

P-TECH offers two distinct pathways in advanced manufacturing that are aligned with Onondaga Community College's (OCC) Associate in Applied Science (A.A.S.) degrees in *Electrical Engineering Technology* and *Mechanical Technology*. At the end of the six-year program, successful P-TECH students will have earned a NYS Regents Diploma/Regents Diploma with Advanced Designation and a Technical Endorsement, recognized industry credentials, and a no-cost A.A.S. degree from OCC. Successful graduates will also be first in line for consideration for open positions at partnering area manufacturing businesses. Some unique features of the program include: the pairing of each student, beginning in the 9<sup>th</sup> grade, with a mentor in the advanced manufacturing industry; ongoing opportunities for career exploration, including job shadowing, work-site visits, industry and college-based lab experiences, and credit-bearing internships; and a flexible school schedule that will allow for 11<sup>th</sup> and 12<sup>th</sup> grade students to attend OCC courses while they simultaneously fulfill Regents and A.A.S. degree requirements.

Year two P-TECH funds are being used to support the following: the salary and benefits of a 1.0 FTE P-TECH/Work-Based Learning Facilitator (Teacher on Special Assignment) to oversee the implementation and monitoring of all grant activities, a .5 FTE Electronics Technology Instructor, and a .5 FTE Manufacturing Technology Instructor; teachers' hourly extensions of service to participate in project planning, curriculum development, program monitoring and training; contractual costs to partner with the Manufacturers Association of Central New York to provide a dedicated P-TECH Industry Liaison, industry mentors for students and professional development and support; and contractual costs to partner with OCC who will provide a dedicated College Liaison, train student advisors, and participate in planning and curriculum development.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>PATHWAYS IN TECHNOLOGY AT ITC (P-TECH)</b>						
G. 05026. 135 TEACHER GRADES 9-12	0	0	1.00	62,037	1.00	64,037
G. 05026. 150 CERTIFIED SUPPORT STAFF	0.20	19,500	1.00	73,000	1.00	74,500
G. 05026. 185 EXTENSION OF SERVICE CERTIFIED STAFF	0.00	14,000	0.00	28,000	0.00	28,000
<b>PERSONNEL TOTAL</b>	<b>0.20</b>	<b>33,500</b>	<b>2.00</b>	<b>163,037</b>	<b>2.00</b>	<b>166,537</b>
G. 05026. 466 CONTRACTS WITH OTHER AGENCIES		69,480		69,400		69,400
G. 05026. 475 TRAVEL & CONFERENCES		8,000		0		0
G. 05026. 493 INDIRECT COSTS		5,358		12,380		12,380
<b>CONTRACTUAL SERVICES TOTAL</b>		<b>82,838</b>		<b>81,780</b>		<b>81,780</b>
G. 05026. 500 INSTRUCTIONAL SUPPLIES		24,987		0		0
G. 05026. 810 EMPLOYEE BENEFITS		11,176		68,336		68,336
<b>PATHWAYS IN TECHNOLOGY AT ITC (P-TECH TOTAL)</b>	<b>0.20</b>	<b>152,501</b>	<b>2.00</b>	<b>313,153</b>	<b>2.00</b>	<b>316,653</b>



**Project Lead the Way (PLTW) Corcoran High School****\$21,000**

Lockheed Martin is partnering with Corcoran High School for the 2014-2015 Engineers in the Classroom: Project Lead The Way Pre-Engineering Curriculum & STEM-Focused Extracurricular Activity. The program provides an opportunity for SCSD students to experience pre-engineering coursework and STEM activities encouraging them to pursue a STEM career path. The program goals are to expand STEM career awareness, increase participation in PLTW pre-engineering courses, and provide enrichment opportunities for students in STEM.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>PROJECT LEAD THE WAY (PLTW) - CORCORAN HIGH SCHOOL</b>						
G. 04412. 500 INSTRUCTIONAL SUPPLIES		21,000		21,000		21,000
<b>PROJECT LEAD THE WAY (PLTW) - CORCORAN HIGH SCHOOL TOTAL</b>		21,000		21,000		21,000

**Project Lead the Way (PLTW) Danforth School****\$13,500**

Lockheed Martin is funding the 2014-2015 Engineers in the Classroom: Project Lead The Way Pre-Engineering Curriculum & STEM-Focused Extracurricular Activity for Danforth Middle School. The program provides an opportunity for SCSD students to experience pre-engineering coursework and STEM experiences, encouraging them to potentially pursue a STEM career path. The program goals are to expand STEM career awareness, increase participation in PLTW pre-engineering courses, and provide enrichment opportunities for students in STEM.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>PROJECT LEAD THE WAY (PLTW) - DANFORTH SCHOOL</b>						
G. 04812. 445 CONTRACTUAL SERVICES		0		750		750
G. 04812. 500 INSTRUCTIONAL SUPPLIES		13,500		12,750		12,750
<b>PROJECT LEAD THE WAY (PLTW) - DANFORTH SCHOOL TOTAL</b>		13,500		13,500		13,500

**Project Lead the Way (PLTW) National – Year 3****\$30,000**

Lockheed Martin recognizes and values Rochester Institute of Technology's Project Lead the Way (PLTW) program as a nationally acclaimed, certified pre-engineering program. As such, they have awarded a grant in the amount of \$315,000 over three years for the Syracuse City School District to expand PLTW to all middle and high schools. Funds are used for training of staff on PLTW, hourly extensions of service for instructional staff to manage and evaluate the implementation and expansion of PLTW throughout the District, and purchase of equipment and materials to support the program.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>PROJECT LEAD THE WAY (PLTW) - NATIONAL - YEAR 2</b>						
G. 05912. 475 TRAVEL & CONFERENCES		65,000		3,450		3,450
G. 05912. 500 INSTRUCTIONAL SUPPLIES		65,000		26,550		26,550
<b>PROJECT LEAD THE WAY (PLTW) - NATIONAL - YEAR 2 TOTAL</b>		130,000		30,000		30,000

**Race to the Top (RTTT) – Year 5****\$296,732**

The Syracuse City School District was granted an additional year of funding for the Race to the Top grant, bringing us into Year 5. RTTT funding is used to help achieve NYS Board of Regents' goals by investing in four (4) critical reforms: adopting internationally-benchmarked standards and assessments that prepare students for success in college and the workplace; building instructional data systems that measure student success and inform teachers and principals how they can improve their practice; recruiting, developing, retaining, evaluating and rewarding effective teachers and principals; and turning around the lowest-achieving schools.

The Syracuse City School District is using Year 5 funds to cover the salaries and benefits of four (4) Data Analysts who serve as members of the SCSD Network Team. In addition, a nominal amount is charged off to cover indirect costs.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>RACE TO THE TOP - YEAR 5</b>						
G. 05806. 103 DIRECTOR	1.00	110,893	0.00	0		
G. 05806. 117 EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	30,000	0.00	0		
G. 05806. 150 CERTIFIED SUPPORT STAFF	3.00	274,217	0.00	0		
G. 05806. 174 PROGRAMMER/ANALYST	4.00	257,280	4.00	240,000		
<b>PERSONNEL SERVICES TOTAL</b>	<b>8.00</b>	<b>672,370</b>	<b>4.00</b>	<b>240,000</b>	<b>0.00</b>	<b>0</b>
G. 05806. 445 CONTRACTUAL SERVICES		739,600		0		
G. 05806. 475 TRAVEL & CONFERENCES		44,000		0		
G. 05806. 493 INDIRECT COSTS		52,733		12,233		
<b>CONTRACTUAL SERVICES TOTAL</b>		<b>836,333</b>		<b>12,233</b>		<b>0</b>
G. 05806. 500 INSTRUCTIONAL SUPPLIES		78,328		0		
G. 05806. 810 EMPLOYEE BENEFITS		320,674		44,499		
<b>RACE TO THE TOP - YEAR 5 TOTAL</b>	<b>8.00</b>	<b>1,907,703</b>	<b>4.00</b>	<b>296,732</b>	<b>0.00</b>	<b>0</b>

## Refugee Targeted Assistance

**\$619,473**

This is the fourth year of a five-year grant, whose purpose is to serve newly arrived adult refugees and their families as they settle in the Syracuse community. This grant provides education, employment training and other needed supports to assist eligible refugees and their families in achieving economic and social self-sufficiency as soon as possible after their arrival in the United States.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
REFUGEE TARGETED ASSISTANCE						
F. 06241. 106 NON-INSTRUCTIONAL EMPLOYEE	0.00	0	0.00	0	0.00	0
F. 06241. 150 CERTIFIED SUPPORT STAFF	0.50	33,149	0.50	35,149	0.50	37,451
F. 06241. 160 SUPPORT STAFF	3.00	139,252	3.00	147,252	3.00	151,253
F. 06241. 181 EXTENSION OF SERVICE NON-CERTIFIED STAFF	0.00	5,658	0.00	5,658	0.00	5,658
F. 06241. 182 EXTENSION OF SERVICE						
F. 06241. 185 EXTENSION OF SERVICE CERTIFIED STAFF	0.00	13,778	0.00	13,778	0.00	13,778
F. 06241. 186 ADULT VOCATIONAL TEACHER	2.00	125,142	2.00	128,142	2.00	130,285
PERSONNEL TOTAL	5.50	316,977	5.50	329,977	5.50	338,423
F. 06241. 466 CONTRACTS WITH OTHER AGENCIES		69,010		71,010		73,010
F. 06241. 474 IN-DISTRICT TRAVEL		0		0		0
F. 06241. 475 TRAVEL & CONFERENCES		0		0		0
CONTRACTUAL SERVICES TOTAL		69,010		71,010		73,010
F. 06241. 810 EMPLOYEE BENEFITS		215,746		218,486		222,589
REFUGEE TARGETED ASSISTANCE TOTAL	5.50	601,733	5.50	619,473	5.50	634,022

**Regional Special Education Technical Assistance Support Centers –****\$498,502****Part II: Special Education School Improvement Specialists (SEIS)**

The District was awarded a 5-year contract from the New York State Education Department, Office of Special Education, to serve as the Part II Special Education School Improvement Specialists (SEIS) for the Mid-State, Syracuse City Region. Year 1 of this contract spans from July 1, 2014 through June 30, 2015. The Special Education School Improvement Specialists will work collaboratively with Part I Regional Specialists and the Regional Coordinator to provide a coordinated system of high quality technical assistance, training, information dissemination and professional development to identified schools to improve their instructional programs and practices for students with disabilities. Specifically, Syracuse SEIS Specialists will work directly with schools identified through the NYSED regional planning process to bring and sustain high quality, research-based practices in the areas of literacy, behavioral supports and interventions and specially designed instructional practices to improve outcomes for students with disabilities.

Included in the District's contract for Year 1 is funding for: 3.0 FTE Special Education School Improvement Specialists (SEIS); .75 FTE Typist II for secretarial support; extension of service hours for teachers conducting workshops for professional development; cost for office space rental and copier rental fees; instructional materials and supplies to support workshops, trainings, and initiatives in the areas of behavior, literacy and instruction for staff servicing students with disabilities; office supplies; and travel expenses for SEIS to attend required State, regional and local meetings.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
REGIONAL SP ED TECH ASSISTANCE SUPPORT CTRS - PART II: SEIS						
G. 05636. 103 DIRECTOR	0.05	6,339	0.05	6,495	0.05	6,895
G. 05636. 117 EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	33,390	0.00	34,350	0.00	34,850
G. 05636. 150 CERTIFIED SUPPORT STAFF	3.00	221,501	3.00	228,691	3.00	235,691
G. 05636. 180 CLERICAL	0.75	32,269	0.75	33,750	0.75	34,750
PERSONNEL SERVICES TOTAL	3.80	293,499	3.80	303,286	3.80	312,186
G. 05636. 431 LAND/BUILDING/SPACE RENTAL		0		3,630		3,630
G. 05636. 434 NON-INSTRUCTIONAL EQUIPMENT RENTAL		0		3,600		3,600
G. 05636. 445 CONTRACTUAL SERVICES		7,230		0		0
G. 05636. 474 IN-DISTRICT TRAVEL		1,908		1,890		1,890
G. 05636. 475 TRAVEL & CONFERENCES		4,808		10,678		10,678
G. 05636. 493 INDIRECT COSTS		16,334		21,010		21,010
CONTRACTUAL SERVICES TOTAL		30,280		40,808		40,808
G. 05636. 500 INSTRUCTIONAL SUPPLIES		370		4,800		4,800
G. 05636. 501 OFFICE SUPPLIES		812		1,200		1,200
SUPPLIES TOTAL		1,182		6,000		6,000
G. 05636. 810 EMPLOYEE BENEFITS		145,096		148,408		152,048
REGIONAL SP ED TECH ASSIST SUPPORT CTRS - PART II: SEIS TOTAL	3.80	470,057	3.80	498,502	3.80	511,042

**Say Yes to Education – Aid to Localities****\$350,000**

The District has been allocated a total of \$350,000 from the New York State Education Department under Aid to Localities to retain four (4) full-time certified social workers at McKinley-Brighton, Roberts, Van Duyn and Webster Elementary Schools. These social workers are part of the Say Yes to Education expansion of supports in the District, and they assist in providing family outreach services and referral of parents and family members to programs and services in the District and throughout the community. They also work with other social workers, counselors, psychologists and teachers to provide appropriate social/emotional learning opportunities and programs.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
SAY YES TO EDUCATION - AID TO LOCALITIES						
G. 04031. 155 SOCIAL WORKER	4.00	253,409	4.00	253,409	4.00	253,409
G. 04031. 810 EMPLOYEE BENEFITS		96,591		96,591		96,591
SAY YES TO EDUCATION - AID TO LOCALITIES TOTAL	4.00	350,000	4.00	350,000	4.00	350,000

**School Library System Supplementary Aid****\$44,600**

Supplementary Aid is used to support all initiatives of the School Library System, including resource sharing, collection development, library automation, professional development, special needs library services, communication and collaboration with the statewide library system, including system-wide circulation and cataloging systems, and online public access to the library catalog, school library portal pages and electronic resource subscriptions. This grant provides funding for .5 FTE clerical staff position, extensions of service for professional development for Library Media Specialists and teachers, instructional/technology supplies and indirect costs.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
SCHOOL LIBRARY SYSTEM SUPPLEMENTARY AID						
G. 05631. 117 EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	4,657	0.00	11,200	0.00	11,200
G. 05631. 180 CLERICAL	1.00	20,409	0.50	21,058	0.50	23,058
PERSONNEL SERVICES TOTAL	1.00	25,066	0.50	32,258	0.50	34,258
G. 05631. 475 TRAVEL & CONFERENCES		6,671		0		0
G. 05631. 493 INDIRECT COSTS		0		1,725		1,725
G. 05631. 498 CONTRACTUAL MEMBERSHIP		925		0		0
CONTRACTUAL SERVICES TOTAL		7,596		1,725		1,725
G. 05631. 500 INSTRUCTIONAL SUPPLIES		0		631		631
G. 05631. 810 EMPLOYEE BENEFITS		8,745		7,236		7,966
SCHOOL LIBRARY SYSTEM SUPPLEMENTARY AID TOTAL	1.00	41,407	0.50	41,850	0.50	44,600

**Smart Scholars - Early College High School (ECHS) Program at ITC - Cohort 3**

**\$190,000**

In 2009 the Syracuse City School District was awarded a total of \$447,500 from NYSED to plan for and implement an Early College High School program at ITC over a four-year period. SCSO requested a no-cost extension that would allow ITC to utilize the remaining fund balance of \$112,783 in 2013-2014. ITC will continue to partner with Onondaga Community College and SUNY-ESF to develop and provide comprehensive and coordinated services that will improve the provision, quality and accessibility of college-level courses and experiences for target ITC students.

The overarching goal of the project is to ensure that ITC students will be appropriately prepared to take an accelerated program of study to complete a high school diploma while earning an average of 20 college credits. Grant funds will be used to support the following: teachers' extensions of service to participate in ongoing staff development and meetings (joint planning, Steering Committee and curriculum design) and to provide student activities (such as summer bridge and winter break credit recovery); purchased services with OCC and SUNY-ESF for grant-related services and participation; student travel to OCC and ESF campuses for college and career exploration activities; supplies to support ECHS instructional components; and employee benefits associated with the extension of service expenses.

		2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SMART SCHOLARS - EARLY COLLEGE HIGH SCHOOL - ITC-COHORT 3							
D.05021. 117	EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	28,560	0.00	50,400	0.00	50,400
D.05021. 185	EXTENSION OF SERVICE CERTIFIED STAFF	0.00	20,872	0.00	32,324	0.00	32,324
PERSONNEL SERVICES TOTAL		0.00	49,432	0.00	82,724	0.00	82,724
D.05021. 466	CONTRACTS WITH OTHER AGENCIES		23,000		42,075		42,075
D.05021. 468	CENTRO STUDENT TOKENS		9,920		10,800		10,800
D.05021. 472	FIELD TRIPS		3,600		6,000		6,000
D.05021. 493	INDIRECT COSTS		4,753		8,008		8,008
CONTRACTUAL SERVICES TOTAL			41,273		66,883		66,883
G.05021. 500	INSTRUCTIONAL SUPPLIES		10,000		20,425		20,425
D.05021. 810	EMPLOYEE BENEFITS		12,078		19,968		19,968
SMART SCHOLARS - EARLY COLLEGE HIGH SCHOOL - ITC TOTAL		0.00	112,783	0.00	190,000	0.00	190,000

**Smart Scholars – Early College High School - Nottingham – Year 4****\$79,891**

The Smart Scholars ECHS Program at Nottingham has been extended for an additional year of programming. This grant initially offered a three-year articulated program to incoming 9<sup>th</sup> graders at Nottingham High School and continued programming for this cohort through their 11th grade year. The New York State Education Department has made a fourth year of funding available in an effort to increase the high school graduation rates of Nottingham students and to increase the number of these students who complete a postsecondary credential. Planning of the strategies and activities will continue to be developed in coordination with the Nottingham School Leadership Team and the Smart Scholars Steering Committee.

The curriculum has been designed, implemented and sequenced such that targeted students are able to earn 20 or more college credit hours by the time they graduate from high school. The college credits are issued by SUNY-ESF and Syracuse University, and are articulated seamlessly between these institutions. Furthermore, credits are transferable to other SUNY or CUNY institutions of higher education consistent with State University of New York policy.

This grant pays for: contracts with the two partnering institutions of higher education; teachers' extensions and supplies for extended learning time and a summer institute for students; and buses for students to participate in college visits and other expeditionary learning and career exploration field-trips, as well as college-preparatory activities.

		2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>SMART SCHOLARS-EARLY COLLEGE HIGH SCHOOL-NOTTINGHAM-YEAR 4</b>							
G. 05441. 117	EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	5,600	0.00	23,940	0.00	23,940
G. 05441. 185	EXTENSION OF SERVICE CERTIFIED STAFF	0.00	43,440	0.00	6,400	0.00	6,400
<b>PERSONNEL TOTAL</b>		<b>0.00</b>	<b>49,040</b>	<b>0.00</b>	<b>30,340</b>	<b>0.00</b>	<b>30,340</b>
G. 05441. 441	PRINTING		1,000		2,000		2,000
G. 05441. 445	CONTRACTUAL SERVICES		15,800		0		0
G. 05441. 486	CONTRACTS WITH OTHER AGENCIES		20,500		24,000		24,000
G. 05441. 472	FIELD TRIPS		15,538		5,480		5,480
G. 05441. 475			0		120		120
G. 05441. 493	INDIRECT COSTS		5,298		3,294		3,294
<b>CONTRACTUAL SERVICES TOTAL</b>			<b>58,136</b>		<b>34,894</b>		<b>34,894</b>
G. 05441. 500	INSTRUCTIONAL SUPPLIES		8,320		6,011		6,011
G. 05441. 810	EMPLOYEE BENEFITS		13,005		8,646		8,646
<b>SMART SCHOLARS - EARLY COLLEGE HIGH SCHOOL - YEAR 4 TOTAL</b>		<b>0.00</b>	<b>128,501</b>	<b>0.00</b>	<b>79,891</b>	<b>0.00</b>	<b>79,891</b>

**South Sector Literacy Zone****\$100,000**

The District has secured a fourth year of Literacy Zone funding that will continue to enable the implementation of a literacy zone targeted to the poorest neighborhoods on the South Side. The literacy zone encompasses Census Tracts 42, 51, 52, 53, 54, 58, 59 and 61 and was defined with the enrollment areas of Danforth, Dr. King, Meachem and McKinley-Brighton Schools in mind. The intent of the Literacy Zone is to provide a systemic focus on the literacy needs of public assistance recipients in the community by expanding the scope and improving the delivery of comprehensive services to assist adults in accessing the ten pathways out of poverty. The SCSO South Literacy Zone involves close working partnerships with the Onondaga County Literacy Coalition and a broad network of community, governmental and faith-based agencies. Program activities are tailored to the needs of south side residents and include the following: the main Family Welcome Center in the adult education wing at Dr. King School; establishment of a satellite site at Beauchamp Library; case management and outreach provided by a Case Manager and a Community Services/Program Aide; and providing new ABE/GED classes at Dr. King and Beauchamp Library.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>SOUTH SECTOR LITERACY ZONE</b>						
G. 05151. 150 CERTIFIED SUPPORT STAFF	0.80	39,652	0.86	42,415	0.86	43,415
G. 05151. 160 NON-CERTIFIED SUPPORT STAFF	0.00	0	0.00	0	0.00	0
G. 05151. 180 CLERICAL	0.50	13,584	0.25	8,117	0.25	8,117
G. 05151. 181 EXTENSION OF SERVICE NON-CERTIFIED STAFF	0.00	0	0.00	900	0.00	900
G. 05151. 185 EXTENSION OF SERVICE CERTIFIED STAFF	0.00	0	0.00	1,980	0.00	980
G. 05151. 186 ADULT VOCATIONAL TEACHER	0.00	0	0.00	0	0.00	0
<b>PERSONNEL TOTAL</b>	<b>1.30</b>	<b>53,236</b>	<b>1.11</b>	<b>53,412</b>	<b>1.11</b>	<b>53,412</b>
G. 05151. 453 CELLULAR SERVICE		0		350		350
G. 05151. 475 TRAVEL & CONFERENCES		1,000		1,000		1,000
G. 05151. 493 INDIRECT COSTS		4,123		4,123		4,123
<b>CONTRACTUAL SERVICES TOTAL</b>		<b>5,123</b>		<b>5,473</b>		<b>5,473</b>
G. 05151. 500 INSTRUCTIONAL SUPPLIES		1,500		1,150		1,150
G. 05151. 501 OFFICE SUPPLIES		50		1,085		1,085
<b>SUPPLIES TOTAL</b>		<b>1,550</b>		<b>2,235</b>		<b>2,235</b>
G. 05151. 810 EMPLOYEE BENEFITS		40,091		38,880		38,880
<b>SOUTH SECTOR LITERACY ZONE TOTAL</b>	<b>1.30</b>	<b>100,000</b>	<b>1.11</b>	<b>100,000</b>	<b>1.11</b>	<b>100,000</b>



**Strengthening Teacher and Leader Effectiveness (STLE) 2 – Year 2****\$2,028,849**

This competitive grant is allowing the SCSD to extend the reach of excellent teachers and principals through the creation of new roles and responsibilities. It provides opportunities for career advancement without taking highly effective teachers out of their classrooms or excellent principals out of their schools. This program is building additional steps in the career ladder, allowing the most effective staff to directly impact the academic achievement of high-needs students. Staff are working together to develop alternative organizational structures involving three levels for principals and teachers: novice, professional and leader.

This grant provides funds to offer career ladder stipends for teachers and principals who agree to expand their involvement in the career ladder pathways, which enables the District to attract and recruit highly effective and experienced principals and teacher leaders to work in the lowest performing schools. In addition, it funds a portion of the salary and benefits of the Executive and Deputy Executive Directors of Talent Management, as well as contracts with expert consultants. Education First and Public Impact are providing support through the design, selection and implementation process resulting in a school design that includes advanced roles for teachers. Cross and Joftus provide expertise to assist with the development and implementation of the Principal Career Ladder, including communication, design, development, implementation and training to assume new roles and responsibilities that support and build the skills of peers.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
STRENGTHENING TEACHER & LEADERSHIP EFFECTIVENESS (STLE) 2 YEAR 2						
G. 05576. 103 DIRECTOR	0.00	0	0.50	62,500		
G. 05576. 107 ADMINISTRATOR - NON CERTIFIED	0.00	0	1.00	107,500		
G. 05576. 198 STIPEND	0.00	427,500	0.00	832,500		
PERSONNEL TOTAL	0.00	427,500	1.50	1,002,500		0
G. 05576. 407 CONSULTANT		428,500		526,875		
G. 05576. 445 CONTRACTUAL SERVICES		160,000		150,000		
G. 05576. 493 INDIRECT COSTS		27,098		58,830		
CONTRACTUAL SERVICES TOTAL		615,598		735,705		0
G. 05576. 810 EMPLOYEE BENEFITS		113,373		290,644		
STRENGTHENING TEACHER & LEADERSHIP EFFECT (STLE) 2 YEAR 2 TOTAL	0.00	1,156,471	1.50	2,028,849	0.00	0

### Systemic Supports for District & School Turnaround (Race to the Top) \$272,074

The Syracuse City School District was awarded a total of \$2,005,640 over three years to implement a Systemic Supports for District & School Turnaround Grant. In Year 3, this funding is used to provide professional development and coaching on instructional leadership, and to support school-based instructional coaches. The District has contracted with Insight Education, Inc. to support this initiative. Insight Education is assisting the District in defining school-based instructional priorities and supporting the development of systems to ensure implementation and progress monitoring. Furthermore, they are supporting the instructional coaches by: defining their roles relative to the implementation of the Common Core and Teaching and Learning frameworks; developing coaching systems and leadership tools; and providing job-embedded professional development, model coaching and sustainability planning.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
SYSTEMIC SUPPORTS DISTRICT & SCHOOL TURNAROUND (RTTP)						
G.05856.445 CONTRACTUAL SERVICES		765,000		270,000		
G.05856.475 TRAVEL & CONFERENCES		196		933		
G.05856.493 INDIRECT COSTS		2,209		1,141		
CONTRACTUAL SERVICES TOTAL		767,405		272,074		0
SYSTEMIC SUPPORTS DISTRICT & SCHOOL TURNAROUND (RTTP) TOTAL		767,405		272,074		0

### Teacher Incentive Fund – Year 5 4,821,916

The purpose of the Teacher Incentive Fund (TIF) under the American Recovery and Reinvestment Act (ARRA) is to support the District's development and implementation of a performance-based compensation system for teachers, principals and other personnel in order to increase educator effectiveness and student achievement. The District is utilizing TIF monies to support a Human Resource Capital Management System and to train stakeholders on the uses and protocols associated with the teacher and principal evaluation systems. Funds are also used to provide additional compensation to highly effective teachers and principals and to fund the salary and benefits of PAR consultants.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
TEACHER INCENTIVE FUND - YEAR 5						
G.05826.150 CERTIFIED SUPPORT STAFF	10.00	843,000	14.00	992,654		
G.05826.185 EXTENSION OF SERVICE CERTIFIED STAFF	0.00	503,880	0.00	527,475		
G.05826.198 STIPEND	0.00	2,542,317	0.00	2,543,938		
PERSONNEL TOTAL	10.00	3,889,197	14.00	4,064,067	0.00	0
G.05826.475 TRAVEL & CONFERENCES		12,000		12,000		
G.05826.501 OFFICE SUPPLIES		2,350		850		
G.05826.810 EMPLOYEE BENEFITS		1,293,364		744,999		
TEACHER INCENTIVE FUND - YEAR 4 TOTAL	10.00	5,196,911	14.00	4,821,916	0.00	0

**Teacher Resource Center****\$195,213**

These funds support the Syracuse Teacher Center in ensuring that educators grow professionally and use effective skills and strategies to help students meet New York State's Common Core Learning Standards and the goals of the Syracuse City School District's Strategic Plan. This is accomplished by providing, in collaboration with local educational and union organizations, support for educators with professional development opportunities, in a state-of-the-art resource site that includes a computer technology lab, a professional library, and equipment for creating instructional materials.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
TEACHER RESOURCE CENTER						
G. 05301. 150 CERTIFIED SUPPORT STAFF	1.00	82,821	1.00	76,235	1.00	78,235
G. 05301. 180 CLERICAL	1.00	42,115	1.00	42,115	1.00	43,115
PERSONNEL TOTAL	2.00	124,936	2.00	118,350	2.00	121,350
G. 05301. 445 CONTRACTUAL SERVICES		1,000		1,000		1,000
G. 05301. 493 INDIRECT COSTS		8,056		8,048		8,048
CONTRACTUAL SERVICES TOTAL		9,056		9,048		9,048
G. 05301. 810 EMPLOYEE BENEFITS		61,408		67,815		69,815
TEACHER RESOURCE CENTER TOTAL	2.00	195,400	2.00	195,213	2.00	200,213

**Teachers of Tomorrow****\$540,000**

The Teachers of Tomorrow (TOT) program provides stipends and tuition reimbursements to teachers, supporting the SCSD in its efforts to attract and retain qualified instructional staff. The *Summer in the City* component provides stipends to teachers and teaching assistants who participate in field placement opportunities in July and August. Stipends are also provided to first-year teachers under the Recruitment Incentive component of TOT. Under the *Tuition Reimbursement* components, eligible teachers who complete approved courses receive compensation in return for agreeing to teach for one year in a teacher shortage area. Finally, under the *NYS Master Teacher* component, nationally certified master teachers are awarded TOT stipends.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
TEACHERS OF TOMORROW						
G. 05591. 198 STIPEND	0.00	325,000	0.00	325,000	0.00	325,000
G. 05591. 481 CAREER LADDER PLAN		215,000		215,000		215,000
TEACHERS OF TOMORROW TOTAL	0.00	540,000	0.00	540,000	0.00	540,000

**Teaching is the Core****\$200,000**

The purpose of the Teaching is the Core (TITC) grant is to support districts' efforts to improve the quality of all educational assessments, while also reducing the number of assessments that do not contribute directly to instructional decision-making. This funding will also be used to identify high-quality assessments already in use--or to develop new ones--that can be used simultaneously for instructional or other curricular purposes *and* for the purposes of the Annual Professional Performance Review.

The Syracuse City School District has partnered with Education First as our technical expert. Education First will provide expert support and guidance as SCSD completes all steps of this project, including: assessment review; action plan development; action plan implementation; and ongoing professional development. TITC funds will support contract services with Education First, teachers' hourly extensions of service to participate in the project, supplies and materials and indirect costs.

		2012-13 FTE	2012-13 AMOUNT	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT
TEACHING IS THE CORE							
G. 05906. 117	EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	0	0.00	57,120	0.00	57,120
G. 05906. 445	CONTRACTUAL SERVICES		0		120,000		120,000
G. 05906. 493	INDIRECT COSTS		0		4,425		4,425
CONTRACTUAL SERVICES TOTAL			0		124,425		124,425
G. 05906. 500	INSTRUCTIONAL SUPPLIES		0		3,147		3,147
G. 05906. 810	EMPLOYEE BENEFITS		0		15,308		15,308
TEACHING IS THE CORE TOTAL		0.00	0		200,000		200,000

**Title I: 1003 (g) School Improvement Grant (SIG) at Bellevue****\$1,500,000****Implementation**

Each of New York State's lowest-performing or "Priority" schools is required to implement a whole-school redesign model that ensures optimization in seven key areas: (1) strong leadership; (2) effective teachers; (3) additional instructional time; (4) a rigorous and aligned instructional program; (5) use of data for continued improvement; (6) school climate and discipline; and (7) family/community engagement. The intent of this mandate is to affect significant increases in student achievement such that the school is determined to be "In Good Standing" by the end of three years.

In this, the second of three funding years, the SIG grant is being used for the following: salaries and benefits of instructional coaches to support teachers in content knowledge, instructional delivery and classroom management; a small portion of several iZone-level support personnel; hourly extensions of service for intensive, high-quality and ongoing professional development; contractual costs to partner with nationally esteemed external experts who are providing professional development and technical assistance in a variety of key areas; compensation for school staff to extend the instructional day for all students by one hour; technology and supplies necessary to implement a rigorous curriculum; staff attendance at professional development offerings and conferences centered on school turnaround efforts; and student transportation and admission fees for field study experiences.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
TITLE I 1003(g) SIG AT BELLEVUE IMPLEMENTATION						
G. 05169. 103 DIRECTOR	0.14	18,750	0.14	18,549	0.14	18,549
G. 05169. 107 ADMINISTRATOR - NON CERTIFIED	0.14	13,500	0.14	10,929	0.14	10,929
G. 05169. 117 EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	190,880	0.00	126,380	0.00	126,380
G. 05169. 137 COORDINATOR	0.14	13,500	0.14	18,519	0.14	18,519
G. 05169. 150 CERTIFIED SUPPORT STAFF	2.00	216,000	2.00	126,960	2.00	126,960
G. 05169. 180 CLERICAL	0.14	6,150	0.14	6,094	0.14	6,094
G. 05169. 181 EXTENSION OF SERVICE NON-CERTIFIED STAFF	0.00	3,250	0.00	0	0.00	0
G. 05169. 185 EXTENSION OF SERVICE CERTIFIED STAFF	0.00	102,600	0.00	9,000	0.00	9,000
G. 05169. 196 STIPEND - NON CERTIFIED	0.00	7,500	0.00	5,000	0.00	5,000
G. 05169. 198 STIPEND - CONTRACT AGREEMENT	0.00	242,500	0.00	309,000	0.00	309,000
PERSONNEL TOTAL	2.56	814,630	2.56	630,431	2.56	630,431
G. 05169. 420 TRAINING SERVICES		60,000		0		0
G. 05169. 439 PARENT/COMMUNITY ASSISTANT		1,800		1,200		1,200
G. 05169. 440 CHARTER/SHUTTLE/TAXI		55,000		0		0
G. 05169. 445 CONTRACTUAL SERVICES		30,000		540,818		40,818
G. 05169. 472 FIELD TRIPS		18,000		10,500		10,500
G. 05169. 475 TRAVEL & CONFERENCES		10,500		0		0
G. 05169. 493 INDIRECT COSTS		58,764		63,218		63,218
CONTRACTUAL SERVICES TOTAL		234,064		615,736		115,736
G. 05169. 500 INSTRUCTIONAL SUPPLIES		95,200		24,915		24,915
G. 05169. 543 MISCELLANEOUS SUPPLIES		5,000		4,000		4,000
G. 05169. 552 FOOD SUPPLIES		5,000		0		0
SUPPLIES TOTAL		105,200		28,915		28,915
G. 05169. 810 EMPLOYEE BENEFITS		271,483		224,918		224,918
TITLE I 1003(g) SIG AT BELLEVUE IMPLEMENTATION TOTAL	2.56	1,425,377	2.56	1,500,000	2.56	1,000,000

**Title I: 1003 (g) School Improvement Grant (SIG) at Danforth****\$1,500,000****Implementation**

Each of New York State's lowest-performing or "Priority" schools is required to implement a whole-school redesign model that ensures optimization in seven key areas: (1) strong leadership; (2) effective teachers; (3) additional instructional time; (4) a rigorous and aligned instructional program; (5) use of data for continued improvement; (6) school climate and discipline; and (7) family/community engagement. The intent of this mandate is to affect significant increases in student achievement such that the school is determined to be "In Good Standing" by the end of three years.

In this, the second of three funding years, the SIG grant is being used for the following: salaries and benefits of instructional coaches to support teachers in content knowledge, instructional delivery and classroom management; a small portion of several iZone-level support personnel; hourly extensions of service for intensive, high-quality and ongoing professional development; contractual costs to partner with nationally esteemed external experts who are providing professional development and technical assistance in a variety of key areas; compensation for school staff to extend the instructional day for all students by one hour; technology and supplies necessary to implement a rigorous curriculum; staff attendance at professional development offerings and conferences centered on school turnaround efforts; and student transportation and admission fees for field study experiences.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
TITLE I 1003(g) SIG AT DANFORTH IMPLEMENTATION						
G. 05219. 103 DIRECTOR	0.14	18,750	0.14	18,548	0.14	18,548
G. 05219. 107 ADMINISTRATOR - NON CERTIFIED	0.14	13,500	0.14	10,929	0.14	10,929
G. 05219. 117 EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	184,980	0.00	146,680	0.00	46,680
G. 05219. 137 COORDINATOR	0.14	13,500	0.14	18,519	0.14	18,519
G. 05219. 150 CERTIFIED SUPPORT STAFF	3.00	280,000	2.33	150,979	2.33	150,979
G. 05219. 180 CLERICAL	0.14	6,150	0.14	6,094	0.14	6,094
G. 05219. 181 EXTENSION OF SERVICE NON-CERTIFIED STAFF	0.00	3,250	0.00	0	0.00	0
G. 05219. 185 EXTENSION OF SERVICE CERTIFIED STAFF	0.00	81,000	0.00	10,575	0.00	10,575
G. 05219. 196 STIPEND - NON CERTIFIED	0.00	15,000	0.00	15,000	0.00	15,000
G. 05219. 198 STIPEND - CONTRACT AGREEMENT	0.00	302,500	0.00	315,000	0.00	315,000
PERSONNEL TOTAL	3.56	898,630	2.89	692,324	2.89	592,324
G. 05219. 420 TRAINING SERVICES		5,000		0		0
G. 05219. 439 PARENT/COMMUNITY ASSISTANT		1,800		1,200		1,200
G. 05219. 440 CHARTER/SHUTTLE/TAXI		7,800		0		0
G. 05219. 445 CONTRACTUAL SERVICES		41,500		441,490		41,490
G. 05219. 472 FIELD TRIPS		9,800		12,000		12,000
G. 05219. 475 TRAVEL & CONFERENCES		7,500		4,000		4,000
G. 05219. 493 INDIRECT COSTS		58,345		63,218		63,218
CONTRACTUAL SERVICES TOTAL		131,745		521,908		121,908
G. 05219. 500 INSTRUCTIONAL SUPPLIES		93,600		28,000		28,000
G. 05219. 543		0		2,000		2,000
G. 05219. 552 FOOD SUPPLIES		2,000		0		0
SUPPLIES TOTAL		95,600		30,000		30,000
G. 05219. 810 EMPLOYEE BENEFITS		284,240		255,768		255,768
TITLE I 1003(g) SIG AT DANFORTH IMPLEMENTATION TOTAL	3.56	1,410,215	2.89	1,500,000	2.89	1,000,000

**Title I: 1003 (g) School Improvement Grant (SIG) at Dr. Weeks School                      \$500,000**

The Syracuse City School District has secured competitive funding from the New York State Education Department to support whole-school redesign efforts at Dr. Weeks School, one of the SCSD's 'Priority' low-performing schools. The 'Transformation' redesign model to be implemented incorporates initiatives to address seven key elements: (1) strong leadership; (2) effective teachers; (3) additional instructional time; (4) a rigorous and aligned instructional program; (5) use of data for continued improvement; (6) school climate and discipline; and (7) family/community engagement. Over a three-year time span, the SCSD will receive \$1M with which to provide Dr. Weeks School the resources, autonomy, flexibility and support needed to produce widespread, rapid and sustainable achievement gains. Such gains are expected to result in the school being removed from the state's 'Priority' list and designated a school 'In Good Standing' by the end of three years.

Specifically, these funds are used to support teachers in improving their content knowledge, instructional delivery and classroom management skills. To this end, the budget will cover hourly extensions of service for intensive, high-quality professional development and contractual fees for nationally esteemed experts to provide PD and support in a variety of key areas. SIG funds are also used to compensate school staff for extending the instructional calendar for all students by 300 hours. In addition, the budget will cover the purchase of technology and supplies necessary to implement a rigorous curriculum, and costs related to field study experiences for students.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
TITLE I 1003(g) SIG AT DR WEEKS						
G.05349. 107 ADMINISTRATOR - NON CERTIFIED	0.00	0	0.09	6,885	0.09	6,885
G.05349. 117 EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	0	0.00	24,862	0.00	24,862
G.05349. 196 STIPEND - NON CERTIFIED	0.00	0	0.00	5,000	0.00	5,000
G.05349. 198 STIPEND	0.00	0	0.00	120,000	0.00	120,000
PERSONNEL TOTAL	0.00	0	0.09	156,747	0.09	156,747
G.05349. 445 CONTRACTUAL SERVICES		0		257,180		7,160
G.05349. 472 FIELD TRIPS		0		5,880		5,880
G.05349. 493 INDIRECT COSTS		0		21,073		21,073
CONTRACTUAL SERVICES TOTAL		0		284,113		34,113
G.05349. 500 INSTRUCTIONAL SUPPLIES		0		8,400		8,400
G.05349. 543 MISCELLANEOUS SUPPLIES		0		4,160		4,160
SUPPLIES TOTAL		0		12,560		12,560
G.05349. 810 EMPLOYEE BENEFITS		0		46,580		46,580
TITLE I 1003(g) SIG AT DR WEEKS TOTAL	0.00	0	0.09	500,000	0.09	250,000

**Title I: 1003 (g) School Improvement Grant (SIG) at Franklin School** **\$500,000**

The Syracuse City School District has secured competitive funding from the New York State Education Department to support whole-school redesign efforts at Franklin Elementary School, one of the SCSD's 'Priority' low-performing schools. The 'Transformation' redesign model to be implemented incorporates initiatives to address seven key elements: (1) strong leadership; (2) effective teachers; (3) additional instructional time; (4) a rigorous and aligned instructional program; (5) use of data for continued improvement; (6) school climate and discipline; and (7) family/community engagement. Over a three-year time span, the SCSD will receive \$1M with which to provide Franklin Elementary School the resources, autonomy, flexibility and support needed to produce widespread, rapid and sustainable achievement gains. Such gains are expected to result in the school being removed from the state's 'Priority' list and designated a school 'In Good Standing' by the end of three years.

Specifically, these funds are used to support teachers in improving their content knowledge, instructional delivery and classroom management skills. To this end, the budget will cover hourly extensions of service for intensive, high-quality professional development and contractual fees for nationally esteemed experts to provide PD and support in a variety of key areas. SIG funds are also used to compensate school staff for extending the instructional calendar for all students by 300 hours. In addition, the budget will cover the purchase of technology and supplies necessary to implement a rigorous curriculum, and costs related to field study experiences for students.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
TITLE I 1003(g) SIG AT FRANKLIN						
G. 05249. 107 ADMINISTRATOR - NON CERTIFIED	0.00	0	0.09	6,890	0.09	6,890
G. 05249. 117 EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	0	0.00	24,862	0.00	24,862
G. 05249. 196 STIPEND - NON CERTIFIED	0.00	0	0.00	5,000	0.00	5,000
G. 05249. 198 STIPEND	0.00	0	0.00	120,000	0.00	120,000
PERSONNEL TOTAL	0.00	0	0.09	156,752	0.09	156,752
G. 05249. 445 CONTRACTUAL SERVICES		0		257,550		7,550
G. 05249. 472 FIELD TRIPS		0		6,075		6,075
G. 05249. 493 INDIRECT COSTS		0		21,073		21,073
CONTRACTUAL SERVICES TOTAL		0		284,698		34,698
G. 05249. 500 INSTRUCTIONAL SUPPLIES		0		8,100		8,100
G. 05249. 543 MISCELLANEOUS SUPPLIES		0		3,870		3,870
SUPPLIES TOTAL		0		11,970		11,970
G. 05249. 810 EMPLOYEE BENEFITS		0		46,580		46,580
TITLE I 1003(g) SIG AT FRANKLIN TOTAL	0.00	0	0.09	500,000	0.09	250,000



**Title I: 1003 (g) School Improvement Grant (SIG) at Frazer****\$1,500,000****Implementation**

Each of New York State's lowest-performing or "Priority" schools is required to implement a whole-school redesign model that ensures optimization in seven key areas: (1) strong leadership; (2) effective teachers; (3) additional instructional time; (4) a rigorous and aligned instructional program; (5) use of data for continued improvement; (6) school climate and discipline; and (7) family/community engagement. The intent of this mandate is to affect significant increases in student achievement such that the school is determined to be "In Good Standing" by the end of three years.

In this, the second of three funding years, the SIG grant is being used for the following: salaries and benefits of instructional coaches to support teachers in content knowledge, instructional delivery and classroom management; a small portion of several iZone-level support personnel; hourly extensions of service for intensive, high-quality and ongoing professional development; contractual costs to partner with nationally esteemed external experts who are providing professional development and technical assistance in a variety of key areas; compensation for school staff to extend the instructional day for all students by one hour; technology and supplies necessary to implement a rigorous curriculum; staff attendance at professional development offerings and conferences centered on school turnaround efforts; and student transportation and admission fees for field study experiences.

		2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
TITLE I 1003(g) SIG AT FRAZER IMPLEMENTATION							
G. 05259. 103	DIRECTOR	0.14	18,750	0.14	18,548	0.14	18,548
G. 05259. 107	ADMINISTRATOR - NON CERTIFIED	0.14	13,500	0.14	10,929	0.14	10,929
G. 05259. 117	EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	212,960	0.00	207,560	0.00	207,560
G. 05259. 137	COORDINATOR	0.14	13,500	0.14	18,518	0.14	18,518
G. 05259. 150	CERTIFIED SUPPORT STAFF	2.00	140,000	0.33	20,824	0.33	20,824
G. 05259. 180	CLERICAL	0.14	6,150	0.14	6,094	0.14	6,094
G. 05259. 181	EXTENSION OF SERVICE NON-CERTIFIED STAFF	0.00	3,250	0.00	0	0.00	0
G. 05259. 185	EXTENSION OF SERVICE CERTIFIED STAFF	0.00	41,040	0.00	1,575	0.00	1,575
G. 05259. 196	STIPEND - NON CERTIFIED	0.00	12,500	0.00	12,500	0.00	12,500
G. 05259. 198	STIPEND - CONTRACT AGREEMENT	0.00	415,000	0.00	525,000	0.00	325,000
PERSONNEL TOTAL		2.56	876,650	0.89	821,548	0.89	621,548
G. 05259. 420	TRAINING SERVICES		10,000		0		0
G. 05259. 439	PARENT/COMMUNITY ASSISTANT		1,800		1,200		1,200
G. 05259. 445	CONTRACTUAL SERVICES		46,500		348,186		48,186
G. 05259. 472	FIELD TRIPS		10,200		10,000		10,000
G. 05259. 475	TRAVEL & CONFERENCES		4,500		0		0
G. 05259. 493	INDIRECT COSTS		55,019		63,218		63,218
CONTRACTUAL SERVICES TOTAL			128,019		422,604		122,604
G. 05259. 500	INSTRUCTIONAL SUPPLIES		62,960		3,520		3,520
G. 05259. 543	MISCELLANEOUS SUPPLIES		530		2,000		2,000
G. 05259. 552	FOOD SUPPLIES		2,000		0		0
SUPPLIES TOTAL			65,490		5,520		5,520
G. 05259. 810	EMPLOYEE BENEFITS		264,370		250,328		250,328
TITLE I 1003(g) SIG AT FRAZER IMPLEMENTATION TOTAL		2.56	1,334,529	0.89	1,500,000	0.89	1,000,000

**Title I: 1003 (g) School Improvement Grant (SIG) at HW Smith School                      \$500,000**

The Syracuse City School District has secured competitive funding from the New York State Education Department to support whole-school redesign efforts at HW Smith K-8 School, one of the SCSD's 'Priority' low-performing schools. The 'Transformation' redesign model to be implemented incorporates initiatives to address seven key elements: (1) strong leadership; (2) effective teachers; (3) additional instructional time; (4) a rigorous and aligned instructional program; (5) use of data for continued improvement; (6) school climate and discipline; and (7) family/community engagement. Over a three-year time span, the SCSD will receive \$1M with which to provide HW Smith School the resources, autonomy, flexibility and support needed to produce widespread, rapid and sustainable achievement gains. Such gains are expected to result in the school being removed from the state's 'Priority' list and designated a school 'In Good Standing' by the end of three years.

Specifically, these funds are used to support teachers in improving their content knowledge, instructional delivery and classroom management skills. To this end, the budget will cover hourly extensions of service for intensive, high-quality professional development and contractual fees for nationally esteemed experts to provide PD and support in a variety of key areas. SIG funds are also used to compensate school staff for extending the instructional calendar for all students by 300 hours. In addition, the budget will cover the purchase of technology and supplies necessary to implement a rigorous curriculum, and costs related to field study experiences for students.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
TITLE I 1003(g) SIG AT HW SMITH						
G. 05159. 107 ADMINISTRATOR - NON CERTIFIED	0.00	0	0.09	6,890	0.09	6,890
G. 05159. 117 EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	0	0.00	24,862	0.00	24,862
G. 05159. 196 STIPEND - NON CERTIFIED	0.00	0	0.00	5,000	0.00	5,000
G. 05159. 198 STIPEND	0.00	0	0.00	120,000	0.00	120,000
PERSONNEL TOTAL	0.00	0	0.09	156,752	0.09	156,752
G. 05159. 445 CONTRACTUAL SERVICES		0		255,050		5,050
G. 05159. 472 FIELD TRIPS		0		7,200		7,200
G. 05159. 493 INDIRECT COSTS		0		21,073		21,073
CONTRACTUAL SERVICES TOTAL		0		283,323		33,323
G. 05159. 500 INSTRUCTIONAL SUPPLIES		0		9,600		9,600
G. 05159. 543 MISCELLANEOUS SUPPLIES		0		3,750		3,750
SUPPLIES TOTAL		0		13,350		13,350
G. 05159. 810 EMPLOYEE BENEFITS		0		46,575		46,575
TITLE I 1003(g) SIG AT HW SMITH TOTAL	0.00	0	0.09	500,000	0.09	250,000

**Title I: 1003 (g) School Improvement Grant (SIG) at Lincoln School****\$500,000**

The Syracuse City School District has secured competitive funding from the New York State Education Department to support whole-school redesign efforts at Lincoln Middle School, one of the SCSD's 'Priority' low-performing schools. The 'Transformation' redesign model to be implemented incorporates initiatives to address seven key elements: (1) strong leadership; (2) effective teachers; (3) additional instructional time; (4) a rigorous and aligned instructional program; (5) use of data for continued improvement; (6) school climate and discipline; and (7) family/community engagement. Over a three-year time span, the SCSD will receive \$1M with which to provide Lincoln Middle School the resources, autonomy, flexibility and support needed to produce widespread, rapid and sustainable achievement gains. Such gains are expected to result in the school being removed from the state's 'Priority' list and designated a school 'In Good Standing' by the end of three years.

Specifically, these funds are used to support teachers in improving their content knowledge, instructional delivery and classroom management skills. To this end, the budget will cover hourly extensions of service for intensive, high-quality professional development and contractual fees for nationally esteemed experts to provide PD and support in a variety of key areas. SIG funds are also used to compensate school staff for extending the instructional calendar for all students by 300 hours. In addition, the budget will cover the purchase of technology and supplies necessary to implement a rigorous curriculum, and costs related to field study experiences for students.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
TITLE I 1003(g) SIG AT LINCOLN						
G. 05139. 107 ADMINISTRATOR - NON CERTIFIED	0.00	0	0.09	6,885	0.09	6,885
G. 05139. 117 EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	0	0.00	24,862	0.00	24,862
G. 05139. 196 STIPEND - NON CERTIFIED	0.00	0	0.00	5,000	0.00	5,000
G. 05139. 198 STIPEND	0.00	0	0.00	120,000	0.00	120,000
PERSONNEL TOTAL	0.00	0	0.09	156,747	0.09	156,747
G. 05139. 445 CONTRACTUAL SERVICES		0		260,800		10,800
G. 05139. 472 FIELD TRIPS		0		5,700		5,700
G. 05139. 493 INDIRECT COSTS		0		21,073		21,073
CONTRACTUAL SERVICES TOTAL		0		287,573		37,573
G. 05139. 500 INSTRUCTIONAL SUPPLIES		0		6,650		6,650
G. 05139. 543 MISCELLANEOUS SUPPLIES		0		2,450		2,450
SUPPLIES TOTAL		0		9,100		9,100
G. 05139. 810 EMPLOYEE BENEFITS		0		46,580		46,580
TITLE I 1003(g) SIG AT LINCOLN TOTAL	0.00	0	0.09	500,000	0.09	250,000

**Title I: 1003 (g) School Improvement Grant (SIG) at Porter****\$1,500,000****Implementation**

Each of New York State's lowest-performing or "Priority" schools is required to implement a whole-school redesign model that ensures optimization in seven key areas: (1) strong leadership; (2) effective teachers; (3) additional instructional time; (4) a rigorous and aligned instructional program; (5) use of data for continued improvement; (6) school climate and discipline; and (7) family/community engagement. The intent of this mandate is to affect significant increases in student achievement such that the school is determined to be "In Good Standing" by the end of three years.

In this, the second of three funding years, the SIG grant is being used for the following: salaries and benefits of instructional coaches to support teachers in content knowledge, instructional delivery and classroom management; a small portion of several iZone-level support personnel; hourly extensions of service for intensive, high-quality and ongoing professional development; contractual costs to partner with nationally esteemed external experts who are providing professional development and technical assistance in a variety of key areas; compensation for school staff to extend the instructional day for all students by one hour; technology and supplies necessary to implement a rigorous curriculum; staff attendance at professional development offerings and conferences centered on school turnaround efforts; and student transportation and admission fees for field study experiences.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>TITLE I 1003(g) SIG AT PORTER IMPLEMENTATION</b>						
G. 05409. 103 DIRECTOR	0.14	18,750	0.14	18,548	0.14	18,548
G. 05409. 107 ADMINISTRATOR - NON CERTIFIED	0.14	13,500	0.14	10,929	0.14	10,929
G. 05409. 117 EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	204,020	0.00	121,460	0.00	121,460
G. 05409. 137 COORDINATOR	0.14	13,500	0.14	18,518	0.14	18,518
G. 05409. 150 CERTIFIED SUPPORT STAFF	3.00	210,000	2.00	124,145	2.00	124,145
G. 05409. 180 CLERICAL	0.14	6,150	0.14	6,094	0.14	6,094
G. 05409. 181 EXTENSION OF SERVICE NON-CERTIFIED STAFF	0.00	3,250	0.00	0	0.00	0
G. 05409. 185 EXTENSION OF SERVICE CERTIFIED STAFF	0.00	120,800	0.00	9,000	0.00	9,000
G. 05409. 196 STIPEND - NON CERTIFIED	0.00	7,500	0.00	7,500	0.00	7,500
G. 05409. 198 STIPEND - CONTRACT AGREEMENT	0.00	245,000	0.00	297,000	0.00	297,000
<b>PERSONNEL TOTAL</b>	<b>3.56</b>	<b>842,270</b>	<b>2.56</b>	<b>613,194</b>	<b>2.56</b>	<b>613,194</b>
G. 05409. 420 TRAINING SERVICES		48,500		0		0
G. 05409. 439 PARENT/COMMUNITY ASSISTANT		1,500		1,200		1,200
G. 05109. 440 CHARTER/SHUTTLE/TAXI		66,000		0		0
G. 05409. 445 CONTRACTUAL SERVICES		40,000		557,010		57,010
G. 05409. 472 FIELD TRIPS		14,880		4,200		4,200
G. 05409. 475 TRAVEL & CONFERENCES		8,500		0		0
G. 05409. 493 INDIRECT COSTS		58,848		63,218		63,218
<b>CONTRACTUAL SERVICES TOTAL</b>		<b>238,228</b>		<b>625,628</b>		<b>125,628</b>
G. 05409. 500 INSTRUCTIONAL SUPPLIES		61,500		35,223		35,223
G. 05409. 543 MISCELLANEOUS SUPPLIES		4,380		2,600		2,600
G. 05409. 552 FOOD SUPPLIES		4,000		2,400		2,400
<b>SUPPLIES TOTAL</b>		<b>69,880</b>		<b>40,223</b>		<b>40,223</b>
G. 05409. 810 EMPLOYEE BENEFITS		277,034		220,955		220,955
<b>TITLE I 1003(g) SIG AT PORTER IMPLEMENTATION TOTAL</b>	<b>3.56</b>	<b>1,427,412</b>	<b>2.56</b>	<b>1,500,000</b>	<b>2.56</b>	<b>1,000,000</b>

**Title I: 1003 (g) School Improvement Grant (SIG) at Seymour****\$1,500,000****Implementation**

Each of New York State's lowest-performing or "Priority" schools is required to implement a whole-school redesign model that ensures optimization in seven key areas: (1) strong leadership; (2) effective teachers; (3) additional instructional time; (4) a rigorous and aligned instructional program; (5) use of data for continued improvement; (6) school climate and discipline; and (7) family/community engagement. The intent of this mandate is to affect significant increases in student achievement such that the school is determined to be "In Good Standing" by the end of three years.

In this, the second of three funding years, the SIG grant is being used for the following: salaries and benefits of instructional coaches to support teachers in content knowledge, instructional delivery and classroom management; a small portion of several iZone-level support personnel; hourly extensions of service for intensive, high-quality and ongoing professional development; contractual costs to partner with nationally esteemed external experts who are providing professional development and technical assistance in a variety of key areas; compensation for school staff to extend the instructional day for all students by one hour; technology and supplies necessary to implement a rigorous curriculum; staff attendance at professional development offerings and conferences centered on school turnaround efforts; and student transportation and admission fees for field study experiences.

		2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
TITLE I 1003(g) SIG AT SEYMOUR IMPLEMENTATION							
G. 05449. 103	DIRECTOR	0.14	18,750	0.14	18,548	0.14	18,548
G. 05449. 107	ADMINISTRATOR - NON CERTIFIED	0.14	13,500	0.14	10,828	0.14	10,828
G. 05449. 117	EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	204,380	0.00	141,140	0.00	141,140
G. 05449. 137	COORDINATOR	0.14	13,500	0.14	18,518	0.14	18,518
G. 05449. 150	CERTIFIED SUPPORT STAFF	2.00	140,000	2.00	82,866	2.00	82,866
G. 05449. 180	CLERICAL	0.14	6,150	0.14	6,094	0.14	6,094
G. 05449. 181	EXTENSION OF SERVICE NON-CERTIFIED STAFF	0.00	3,250	0.00	0	0.00	0
G. 05449. 185	EXTENSION OF SERVICE CERTIFIED STAFF	0.00	80,100	0.00	9,000	0.00	9,000
G. 05449. 196	STIPEND - NON CERTIFIED	0.00	10,000	0.00	2,500	0.00	2,500
G. 05449. 198	STIPEND - CONTRACT AGREEMENT	0.00	270,000	0.00	330,000	0.00	330,000
PERSONNEL TOTAL		2.56	759,630	2.56	619,494	2.56	619,494
G. 05449. 420	TRAINING SERVICES		18,500		0		0
G. 05449. 439	PARENT/COMMUNITY ASSISTANT		1,500		1,200		1,200
G. 05449. 445	CONTRACTUAL SERVICES		30,000		587,230		87,230
G. 05449. 472	FIELD TRIPS		11,800		4,000		4,000
G. 05449. 475	TRAVEL & CONFERENCES		6,500		4,500		4,500
G. 05449. 493	INDIRECT COSTS		47,550		63,218		63,218
CONTRACTUAL SERVICES TOTAL			115,850		640,148		140,148
G. 05449. 500	INSTRUCTIONAL SUPPLIES		44,000		25,553		25,553
G. 05449. 543	MISCELLANEOUS SUPPLIES		520		7,000		7,000
G. 05449. 552	FOOD SUPPLIES		2,000		3,000		3,000
SUPPLIES TOTAL			46,520		35,553		35,553
G. 05449. 810	EMPLOYEE BENEFITS		231,351		204,805		204,805
TITLE I 1003(g) SIG AT SEYMOUR IMPLEMENTATION TOTAL		2.56	1,153,351	2.56	1,500,000	2.56	1,000,000

**Title I: 1003 (g) School Improvement Grant (SIG) at Van Duyn****\$1,500,000****Implementation**

Each of New York State's lowest-performing or "Priority" schools is required to implement a whole-school redesign model that ensures optimization in seven key areas: (1) strong leadership; (2) effective teachers; (3) additional instructional time; (4) a rigorous and aligned instructional program; (5) use of data for continued improvement; (6) school climate and discipline; and (7) family/community engagement. The intent of this mandate is to affect significant increases in student achievement such that the school is determined to be "In Good Standing" by the end of three years.

In this, the second of three funding years, the SIG grant is being used for the following: salaries and benefits of instructional coaches to support teachers in content knowledge, instructional delivery and classroom management; a small portion of several iZone-level support personnel; hourly extensions of service for intensive, high-quality and ongoing professional development; contractual costs to partner with nationally esteemed external experts who are providing professional development and technical assistance in a variety of key areas; compensation for school staff to extend the instructional day for all students by one hour; technology and supplies necessary to implement a rigorous curriculum; staff attendance at professional development offerings and conferences centered on school turnaround efforts; and student transportation and admission fees for field study experiences.

		2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TITLE I 1003(g) SIG AT VAN DUYN IMPLEMENTATION							
G. 05499. 103	DIRECTOR	0.14	18,750	0.14	18,548	0.14	18,548
G. 05499. 107	ADMINISTRATOR - NON CERTIFIED	0.14	13,500	0.14	10,828	0.14	10,828
G. 05499. 117	EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	147,740	0.00	99,320	0.00	99,320
G. 05499. 137	COORDINATOR	0.14	13,500	0.14	18,518	0.14	18,518
G. 05499. 150	CERTIFIED SUPPORT STAFF	3.00	210,000	2.00	114,080	2.00	114,080
G. 05499. 180	CLERICAL	0.14	6,150	0.14	6,093	0.14	6,093
G. 05499. 181	EXTENSION OF SERVICE NON-CERTIFIED STAFF	0.00	3,250	0.00	0	0.00	0
G. 05499. 185	EXTENSION OF SERVICE CERTIFIED STAFF	0.00	102,600	0.00	9,000	0.00	9,000
G. 05499. 196	STIPEND - NON CERTIFIED	0.00	7,500	0.00	7,500	0.00	7,500
G. 05499. 198	STIPEND - CONTRACT AGREEMENT	0.00	197,500	0.00	240,000	0.00	240,000
PERSONNEL TOTAL		3.56	720,490	2.56	523,887	2.56	523,887
G. 05499. 420	TRAINING SERVICES		44,000		0		0
G. 05499. 439	PARENT/COMMUNITY ASSISTANT		1,500		1,200		1,200
G. 05499. 440	CHARTER/SHUTTLE/TAXI		55,000		0		0
G. 05499. 445	CONTRACTUAL SERVICES		41,000		670,118		170,118
G. 05499. 472	FIELD TRIPS		15,280		7,525		7,525
G. 05499. 475	TRAVEL & CONFERENCES		9,000		4,500		4,500
G. 05499. 493	INDIRECT COSTS		52,184		63,218		63,218
CONTRACTUAL SERVICES TOTAL			217,964		746,561		246,561
G. 05499. 500	INSTRUCTIONAL SUPPLIES		73,750		28,873		28,873
G. 05499. 543	MISCELLANEOUS SUPPLIES		3,020		2,000		2,000
G. 05499. 552	FOOD SUPPLIES		4,000		3,000		3,000
SUPPLIES TOTAL			80,770		33,873		33,873
G. 05499. 810	EMPLOYEE BENEFITS		246,558		195,679		195,679
TITLE I 1003(g) SIG AT VAN DUYN IMPLEMENTATION TOTAL		3.56	1,265,782	2.56	1,500,000	2.56	1,000,000

**Title I: 1003 (g) School Improvement Grant (SIG) at Westside Academy (WSA) at Blodgett** **\$1,500,000**

**Implementation**

Each of New York State's lowest-performing or "Priority" schools is required to implement a whole-school redesign model that ensures optimization in seven key areas: (1) strong leadership; (2) effective teachers; (3) additional instructional time; (4) a rigorous and aligned instructional program; (5) use of data for continued improvement; (6) school climate and discipline; and (7) family/community engagement. The intent of this mandate is to affect significant increases in student achievement such that the school is determined to be "In Good Standing" by the end of three years.

In this, the second of three funding years, the SIG grant is being used for the following: salaries and benefits of instructional coaches to support teachers in content knowledge, instructional delivery and classroom management; a small portion of several iZone-level support personnel; hourly extensions of service for intensive, high-quality and ongoing professional development; contractual costs to partner with nationally esteemed external experts who are providing professional development and technical assistance in a variety of key areas; compensation for school staff to extend the instructional day for all students by one hour; technology and supplies necessary to implement a rigorous curriculum; staff attendance at professional development offerings and conferences centered on school turnaround efforts; and student transportation and admission fees for field study experiences.

		2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>TITLE I 1003(g) SIG AT WSA AT BLODGETT IMPLEMENTATION</b>							
G. 05649. 103	DIRECTOR	0.14	18,750	0.14	18,548	0.14	18,548
G. 05649. 107	ADMINISTRATOR - NON CERTIFIED	0.14	13,500	0.14	10,828	0.14	10,828
G. 05649. 117	EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	168,112	0.00	144,220	0.00	144,220
G. 05649. 137	COORDINATOR	0.14	13,500	0.14	18,518	0.14	18,518
G. 05649. 150	CERTIFIED SUPPORT STAFF	4.00	280,000	2.33	141,994	2.33	141,994
G. 05649. 180	CLERICAL	0.14	6,150	0.14	6,093	0.14	6,093
G. 05649. 181	EXTENSION OF SERVICE NON-CERTIFIED STAFF	0.00	3,250	0.00	0	0.00	0
G. 05649. 185	EXTENSION OF SERVICE CERTIFIED STAFF	0.00	91,800	0.00	10,575	0.00	10,575
G. 05649. 196	STIPEND - NON CERTIFIED	0.00	15,000	0.00	5,000	0.00	5,000
G. 05649. 198	STIPEND - CONTRACT AGREEMENT	0.00	290,000	0.00	309,000	0.00	209,000
<b>PERSONNEL TOTAL</b>		<b>4.56</b>	<b>900,062</b>	<b>2.89</b>	<b>664,776</b>	<b>2.89</b>	<b>564,776</b>
G. 05649. 419	DATA ACCESS/SITE LICENSE		0		2,500		2,500
G. 05649. 420	TRAINING SERVICES		10,000		0		0
G. 05649. 439	PARENT/COMMUNITY ASSISTANT		1,800		1,200		1,200
G. 05649. 440	CHARTER/SHUTTLE/TAXI		7,800		0		0
G. 05649. 445	CONTRACTUAL SERVICES		46,500		478,341		78,341
G. 05649. 472	FIELD TRIPS		10,800		12,000		12,000
G. 05649. 475	TRAVEL & CONFERENCES		6,500		6,500		6,500
G. 05649. 493	INDIRECT COSTS		58,639		63,218		63,218
<b>CONTRACTUAL SERVICES TOTAL</b>			<b>142,039</b>		<b>563,759</b>		<b>163,759</b>
G. 05649. 500	INSTRUCTIONAL SUPPLIES		93,600		28,000		28,000
G. 05649. 552	FOOD SUPPLIES		2,000		2,000		2,000
<b>SUPPLIES TOTAL</b>			<b>95,600</b>		<b>30,000</b>		<b>30,000</b>
G. 05649. 810	EMPLOYEE BENEFITS		284,635		241,485		241,485
<b>TITLE I 1003(g) SIG AT WSA AT BLODGETT IMPLEMENTATION TOTAL</b>		<b>4.56</b>	<b>1,422,336</b>	<b>2.89</b>	<b>1,500,000</b>	<b>2.89</b>	<b>1,000,000</b>

**Title I: School Improvement Grant (SIG)-PLA 1003(g) - Cohort 2 - Year 4      \$1,500,000**

The Syracuse City School District has been awarded an additional year of funding for Corcoran, Henninger and Nottingham High Schools--three of our Cohort 2, Persistently Lowest-Achieving (now referred to as Priority) schools--to support their transformation plans. This grant is helping to build the capacity of teachers and leaders to provide students with quality instruction and social/emotional supports that will result in greater academic achievement. Funds are being used to support the following: salaries and benefits of a Literacy Coach and a Math Coach in each school to continue to provide job-embedded coaching and instructional support for teachers; a Case Manager at Nottingham; teachers' extensions of service and required support staff extensions to participate in professional development and to provide tutoring and Regents preparation for students before and after school; contracted services with Insight Education to help conduct school reviews and for continued support, monitoring, and training in the ongoing implementation of the Instructional Framework and Rubric; instructional supplies; and indirect costs.

		2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TITLE I SIG - PLA 1003(g) - COHORT 2 - YEAR 4							
G. 05506. 103	DIRECTOR	2.00	258,318	0.00	0		
G. 05506. 117	EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	1,050,000	0.00	291,725		
G. 05506. 130	TEACHER GRADES 6-8	3.00	188,810	0.00	0		
G. 05506. 135	TEACHER GRADE 9-12	6.00	510,295	0.00	0		
G. 05506. 150	CERTIFIED SUPPORT STAFF	9.00	591,149	6.40	494,000		
G. 05506. 155	SOCIAL WORKER	1.00	63,490	0.00	0		
G. 05506. 160	SUPPORT STAFF	1.00	50,000	0.00	0		
G. 05506. 180	CLERICAL	1.00	43,629	0.00	0		
G. 05506. 181	EXTENSION OF SERVICE NON-CERTIFIED STAFF	0.00	32,220	0.00	20,250		
G. 05506. 182	EXTENSION OF SERVICE	0.00	4,500	0.00	20,250		
G. 05506. 185	EXTENSION OF SERVICE CERTIFIED STAFF	0.00	684,320	0.00	123,200		
G. 05506. 198	STIPEND	0.00	0	0.00	0		
PERSONNEL TOTAL		23.00	3,476,731	6.40	949,425	0.00	0
G. 05506. 245	CAPITALIZED SUPPLIES		0		0		
G. 05506. 407	CONSULTANTS		0		0		
G. 05506. 419	DATA ACCESS/SITE LICENSE		0		0		
G. 05506. 445	CONTRACTUAL SERVICES		1,677,000		52,500		
G. 05506. 460	QUAD MUSIC BUS		0		0		
G. 05506. 466	CONTRACTS WITH OTHER AGENCIES		0		0		
G. 05506. 472	FIELD TRIPS		100,990		0		
G. 05506. 475	TRAVEL & CONFERENCES		62,200		0		
G. 05506. 493	INDIRECT COST		257,814		60,707		
CONTRACTUAL SERVICES TOTAL			2,098,004		113,207		0
G. 05506. 500	INSTRUCTIONAL SUPPLIES		527,241		43,382		
G. 05506. 519	COMPUTER SOFTWARE		0		0		
SUPPLIES TOTAL			527,241		43,382		0
G. 05506. 810	EMPLOYEE BENEFITS		1,367,254		393,966		
TITLE I SIG - PLA 1003(g) - COHORT 2 - YEAR 4 - TOTAL		23.00	7,469,230	6.40	1,500,000	0.00	0



**Title II, Part B: Math and Science Partnership (MSP) Grant, Targeted  
Priority A - Mathematics**

**\$879,901**

The Syracuse City School District has been awarded \$1,747,177 over two years from the New York State Education Department to support the provision of sustained high-quality professional development on research-based pedagogy and math content. Project activities will be targeted to all middle school teachers of math, as well as math coaches and building leaders in the eleven participating schools. Per grant requirements, teachers will engage in a minimum of 45 hours of professional development in each of the two project years, and building leaders will engage in a minimum of 30 hours per year.

This year's budget of \$879,901 will be used to support the following: the salary and benefits of a .75 FTE Supervisor for Mathematics to oversee the implementation and monitoring of all grant activities; the salary and benefits of a .5 Program Supervisor to provide project support; teachers' hourly extensions of service to participate in professional development; clerical extensions of service; contractual costs with the University of Pittsburgh, LearnZillion and math experts to deliver extensive professional development; contractual costs with the SUNY Evaluation Consortium to provide evaluation services; professional development resources; laptop computers for participating teachers to use in professional development activities; and travel costs for the Supervisor of Mathematics to travel to Albany for MSP meetings and to a national conference sponsored by the University of Pittsburgh's Institute for Learning.

		2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
TITLE IIB - MATH							
G. 05006. 114	SUPERVISOR	0.00	0	0.50	37,500	0.50	38,500
G. 05006. 117	EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	0	0.00	108,272	0.00	108,272
G. 05006. 137	COORDINATOR	0.00	0	0.75	69,359	0.75	71,359
G. 05006. 181	EXTENSION OF SERVICE NON-CERTIFIED STAFF	0.00	0	0.00	3,150	0.00	3,150
G. 05006. 185	EXTENSION OF SERVICE CERTIFIED STAFF	0.00	0	0.00	3,000	0.00	3,000
PERSONNEL TOTAL		0.00	0	1.25	221,281	1.25	224,281
G. 05006. 407	CONSULTANTS		0		30,000		30,000
G. 05006. 419	DATA ACCESS/SITE LICENSE		0		662		662
G. 05006. 466	CONTRACTS WITH OTHER AGENCIES		0		426,775		426,775
G. 05006. 475	TRAVEL & CONFERENCES		0		2,600		2,600
G. 03169. 493	INDIRECT COSTS		0		37,813		37,813
G. 03169. 498	CONTRACTUAL MEMBERSHIP				5,350		5,350
CONTRACTUAL SERVICES TOTAL			0		503,200		503,200
G. 05006. 500	INSTRUCTIONAL SUPPLIES		0		67,964		67,964
G. 05006. 810	EMPLOYEE BENEFITS		0		87,456		87,456
TITLE IIB - MATH TOTAL		0.00	0	1.25	879,901	1.25	882,901

**Title II, Part B: Math and Science Partnership (MSP) Grant, Targeted  
Priority B - Science**

**\$325,000**

The Syracuse City School District has been awarded \$650,000 over two years from the New York State Education Department to support the provision of sustained high-quality professional development on research-based pedagogy and science content. Project activities will be targeted to K-4 teachers and building leaders in the four participating Priority Schools. Per grant requirements, teachers will engage in a minimum of 45 hours of professional development in each of the two project years, and building leaders will engage in a minimum of 30 hours per year.

The year one budget of \$325,000 will be used to support the following: the salary and benefits of a .25 FTE Supervisor of Science and Technology to oversee the implementation and monitoring of all grant activities; teachers' hourly extensions of service related to their participation in professional development; contractual costs with Syracuse University and the Cornell Center for Materials Research to deliver extensive professional development; clerical extensions of service to support the project; contractual costs with the SUNY Evaluation Consortium to provide evaluation services; professional development resources; purchase of FOSS inquiry-based science kits for participating schools; and travel costs for the Project Director to travel to Albany for required MSP meetings.

		2012-13 FTE	2012-13 AMOUNT	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT
<b>TITLE IIB - SCIENCE</b>							
G. 05106. 117	EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	0	0.00	103,950	0.00	102,950
G. 05106. 137	COORDINATOR	0.00	0	0.25	23,120	0.25	24,120
G. 05106. 182	OVERTIME	0.00	0	0.00	1,050	0.00	1,050
G. 05106. 185	EXTENSION OF SERVICE CERTIFIED STAFF	0.00	0	0.00	5,940	0.00	5,940
<b>PERSONNEL TOTAL</b>		<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>134,060</b>	<b>0.25</b>	<b>134,060</b>
G. 05106. 466	CONTRACTS WITH OTHER AGENCIES		0		45,695		45,695
G. 05106. 475	TRAVEL & CONFERENCES		0		479		479
G. 05106. 493	INDIRECT COSTS		0		13,697		13,697
<b>CONTRACTUAL SERVICES TOTAL</b>			<b>0</b>		<b>59,871</b>		<b>59,871</b>
G. 05106. 500	INSTRUCTIONAL SUPPLIES		0		89,953		89,953
G. 05106. 810	EMPLOYEE BENEFITS		0		41,116		41,116
<b>TITLE IIB - SCIENCE TOTAL</b>		<b>0.00</b>	<b>0</b>	<b>0.25</b>	<b>325,000</b>	<b>0.25</b>	<b>325,000</b>

**Turnaround School Leaders Program (TSLP)****\$389,306**

The Turnaround School Leaders Program (TSLP) serves as a national proof point for urban school reform efforts. The TSLP is designed to: 1) increase the numbers of school leaders with the capacity to lead successful turnarounds; 2) provide incentives to encourage the most effective principals and teachers to take on leadership roles in the SCSD's lowest performing schools; 3) expand the reach of highly effective teachers to more students in turnaround schools; and 4) increase achievement in SIG/SIG-eligible schools. TSLP will create a unique and sustainable approach to developing and implementing a turnaround leadership pipeline by training and placing a team of strong leaders (principal and teacher leaders) in turnaround schools, and restructuring school staffing and compensation systems so that financial incentives for effective turnaround leaders are not dependent on grant funding to continue.

Through TSLP, the District will select leadership team members with turnaround-specific competencies, prepare leaders to engage in high-leverage turnaround actions, place leadership teams in the district's lowest-performing schools, provide school-level operational autonomy, support implementation with leadership coaching and strong systems for progress monitoring and mid-course adjustments, and use measures of effectiveness including student achievement gains to evaluate and retain or dismiss members of the turnaround leader teams. The program will be documented for replication and data will be analyzed and used to drive program improvements.

The program will include approximately 48 participants (8 principals and 40 teacher leaders) during the grant period. Turnaround leadership teams, including one principal and 4-6 teacher leaders, will be placed in eight of the district's low-performing schools. The SCSD is using grant funds to contract with nationally recognized expert consultants from Public Impact and Education First to support development and implementation of the Turnaround School Leaders pipeline.

		2014-15	2014-15	2014-15	2014-15	2015-16	2015-16
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TURNAROUND SCHOOL LEADERS PROGRAM (TSLP)							
G.05033. 117	EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	0	0.00	64,000	0.00	60,000
G.05033. 466	CONTRACTS WITH OTHER AGENCIES		0		284,720		495,990
G.05033. 475	TRAVEL & CONFERENCES		0		1,814		2,000
G.05033. 493	INDIRECT COSTS		0		7,568		7,568
CONTRACTUAL SERVICES TOTAL					294,102		505,558
G.05033. 500	INSTRUCTIONAL SUPPLIES		0		13,182		7,000
G.05033. 810	EMPLOYEE BENEFITS		0		18,022		28,018
TURNAROUND SCHOOL LEADERS PROGRAM (TSLP) TOTAL		0.00	0	0.00	389,306	0.00	600,576

**Universal Full Day PreK - Statewide****\$1,682,448**

The purpose of the Statewide Universal Full-Day Prekindergarten Program is to incentivize and fund state-of-the-art innovative prekindergarten programs and to encourage creativity through competition. Funds are available to create new full-day prekindergarten placements or to convert half-day placements to full-day. The Syracuse City School District is collaborating with our partner agencies--Atonement Childcare Center, Catholic Charities of Onondaga County, Elmcrest Children's Center, Erwin Nursery School, Jowonio School, Parkside Children's Center, the Salvation Army, Merrick Head Start and Sumner Head Start--to expand the number of full-day prekindergarten seats by 232.

Grant funds are being used to support the following: contractual costs with our partnering agencies to provide pre-k programming; two full-time certified teachers and four full-time teaching assistants, one for the class at Delaware, and three for McKinley-Brighton's class, which is a Special Class in an Integrated Setting (SCIS); initial supplies for adopting *Core Knowledge* as an innovative, CCLS-aligned curriculum tool; start-up supplies for new SCSD classrooms; and field study trips for all registered pre-k students.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
UNIVERSAL FULL DAY PRE K - STATEWIDE						
G.05611.132 TEACHING ASSISTANT	0.00	0	4.00	108,000	4.00	114,000
G.05611.142 EARLY CHILDHOOD TEACHER	0.00	0	2.00	124,000	2.00	130,000
PERSONNEL TOTAL	0.00	0	6.00	232,000	6.00	244,000
G.05611.466 CONTRACTS WITH OTHER AGENCIES		0		1,095,550		1,095,550
G.05611.472 FIELD TRIPS		0		30,714		30,714
G.05611.493 INDIRECT COSTS		0		32,722		32,722
CONTRACTUAL SERVICES TOTAL		0		1,158,986		1,158,986
G.05611.500 INSTRUCTIONAL SUPPLIES		0		126,450		126,450
G.05611.810 EMPLOYEE BENEFITS		0		165,012		167,015
UNIVERSAL FULL DAY PRE K - STATEWIDE TOTAL	0.00	0	6.00	1,682,448	6.00	1,696,451

**Wallace Leadership Grant****\$107,000**

The Wallace Leadership Grant program, *Developing a Cohesive Leadership System in New York State*, represents a collaborative partnership between the New York State Board of Regents and several institutions of higher education. Together, they are committed to creating a world class system of school leadership that is centered on student learning and offers a common set of leadership standards, preservice and professional development programs for school leaders and support for aspiring superintendents. As a subrecipient of Syracuse University's and SUNY Oswego's Wallace Leadership Grant, the Syracuse City School District is receiving direct funding to cover the salary and benefits of two .5 FTE administrative intern positions.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
WALLACE LEADERSHIP GRANT						
G.05162.104 ADMINISTRATOR - CERTIFIED	1.00	65,000	1.00	65,000	1.00	65,000
G.05162.185 EXTENSION OF SERVICE CERTIFIED STAFF	0.00	6,430	0.00	6,430	0.00	6,430
PERSONNEL TOTAL	1.00	71,430	1.00	71,430	1.00	71,430
G.05162.810 EMPLOYEE BENEFITS		35,570		35,570		35,570
WALLACE LEADERSHIP GRANT TOTAL	1.00	107,000	1.00	107,000	1.00	107,000

**West Sector Literacy Zone****\$100,000**

The District has received a fourth year of Literacy Zone funding that will continue to enable the implementation of a literacy zone targeting the west side of the city, one of the poorest neighborhoods in all of New York State. The area encompasses the zip code of 13204, and includes the West Side Learning Center, Fowler High School and Public Service Leadership Academy, West Side Academy at Blodgett, and Delaware and Bellevue Elementary Schools. The intent of the literacy zone is to provide a systemic focus on the literacy needs of the community by expanding the scope and improving the delivery of comprehensive services to assist adults in accessing the ten pathways out of poverty. The SCSD West Literacy Zone involves close working partnerships with the Onondaga County Literacy Coalition and a broad network of community, governmental and faith-based agencies. Program activities are tailored to the needs of residents and include the following: the main Family Welcome Center at Fowler High School; establishment of satellite sites at the West Side Learning Center, the West Area Athletic and Education Center, and Mundy Branch Library; case management and outreach provided by a Case Manager and a Community Services/Program Aide; and providing ABE/GED/ESL classes at the above locations.

		2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
WEST SECTOR LITERACY ZONE							
G.05181.150	CERTIFIED SUPPORT STAFF	0.80	37,944	0.86	41,603	0.86	41,603
G.05181.180	CLERICAL	0.50	15,385	0.25	8,363	0.25	8,363
G.05181.185	EXTENSION OF SERVICE CERTIFIED STAFF	0.00	0	0.00	12,173	0.00	12,173
G.05181.186	ADULT VOCATIONAL TEACHER	0.00	0	0.00	0	0.00	0
PERSONNEL TOTAL		1.30	53,329	1.11	62,139	1.11	62,139
G.05181.445	CONTRACTUAL SERVICES		1,500		0		0
G.05181.453	CELLULAR SERVICE		0		350		350
G.05181.474	IN-DISTRICT TRAVEL		0		0		0
G.05181.475	TRAVEL & CONFERENCES		1,000		1,000		1,000
G.05181.493	INDIRECT COSTS		4,123		4,123		4,123
CONTRACTUAL SERVICES TOTAL			6,623		5,473		5,473
G.05181.500	INSTRUCTIONAL SUPPLIES		1,515		7,550		7,550
G.05181.501	OFFICE SUPPLIES		0		779		779
SUPPLIES TOTAL			1,515		8,329		8,329
G.05181.810	EMPLOYEE BENEFITS		38,533		24,059		24,059
WEST SECTOR LITERACY ZONE TOTAL		1.30	100,000	1.11	100,000	1.11	100,000

**Workforce Investment Act (WIA) - Title II – Adult Literacy****\$262,585**

Through its strong collaboration with OCM-BOCES and Literacy CNY, the Syracuse City School District receives funding to support services for adults in our Adult & Continuing Education programs. As part of the comprehensive suite of services, WIA funds are used to support literacy training, counseling and testing services for adult students. The funds are used for staff salaries as well as supplies and materials used by the adult students enrolled in the program.

		2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>WORKFORCE INVESTMENT ACT( WIA) - TITLE II - ADULT LITERACY</b>							
G.05196.180	CLERICAL	0.30	9,900	0.30	7,469	0.30	7,469
G.05196.181	EXTENSION OF SERVICE NON-CERTIFIED STAFF	0.00	4,125	0.00	0	0.00	0
G.05196.185	EXTENSION OF SERVICE CERTIFIED STAFF	0.00	9,800	0.00	8,528	0.00	8,528
G.05196.186	ADULT VOCATIONAL TEACHER	1.60	63,397	1.60	70,581	1.60	70,581
<b>PERSONNEL TOTAL</b>		<b>1.60</b>	<b>87,222</b>	<b>1.60</b>	<b>86,578</b>	<b>1.60</b>	<b>86,578</b>
G.05196.445	CONTRACTUAL SERVICES		7,500		7,500		7,500
G.05196.453	CELLULAR SERVICE		0		0		0
G.05196.475	TRAVEL & CONFERENCES		1,000		1,000		1,000
G.05196.484	BOCES SERVICES		123,885		123,885		123,885
G.05196.493	INDIRECT COSTS		5,718		5,718		5,718
<b>CONTRACTUAL SERVICES TOTAL</b>			<b>138,103</b>		<b>138,103</b>		<b>138,103</b>
G.05196.500	INSTRUCTIONAL SUPPLIES		5,880		6,066		6,066
G.05196.501	OFFICE SUPPLIES		0		300		300
G.05196.503	PUBLICATIONS & SUBSCRIPTIONS		0		0		0
<b>SUPPLIES TOTAL</b>			<b>5,880</b>		<b>6,366</b>		<b>6,366</b>
G.05196.810	EMPLOYEE BENEFITS		31,380		31,538		31,538
<b>WORKFORCE INVESTMENT ACT( WIA) - TITLE II - ADULT LIT - TOTAL</b>		<b>1.60</b>	<b>262,585</b>	<b>1.60</b>	<b>262,585</b>	<b>1.60</b>	<b>262,585</b>

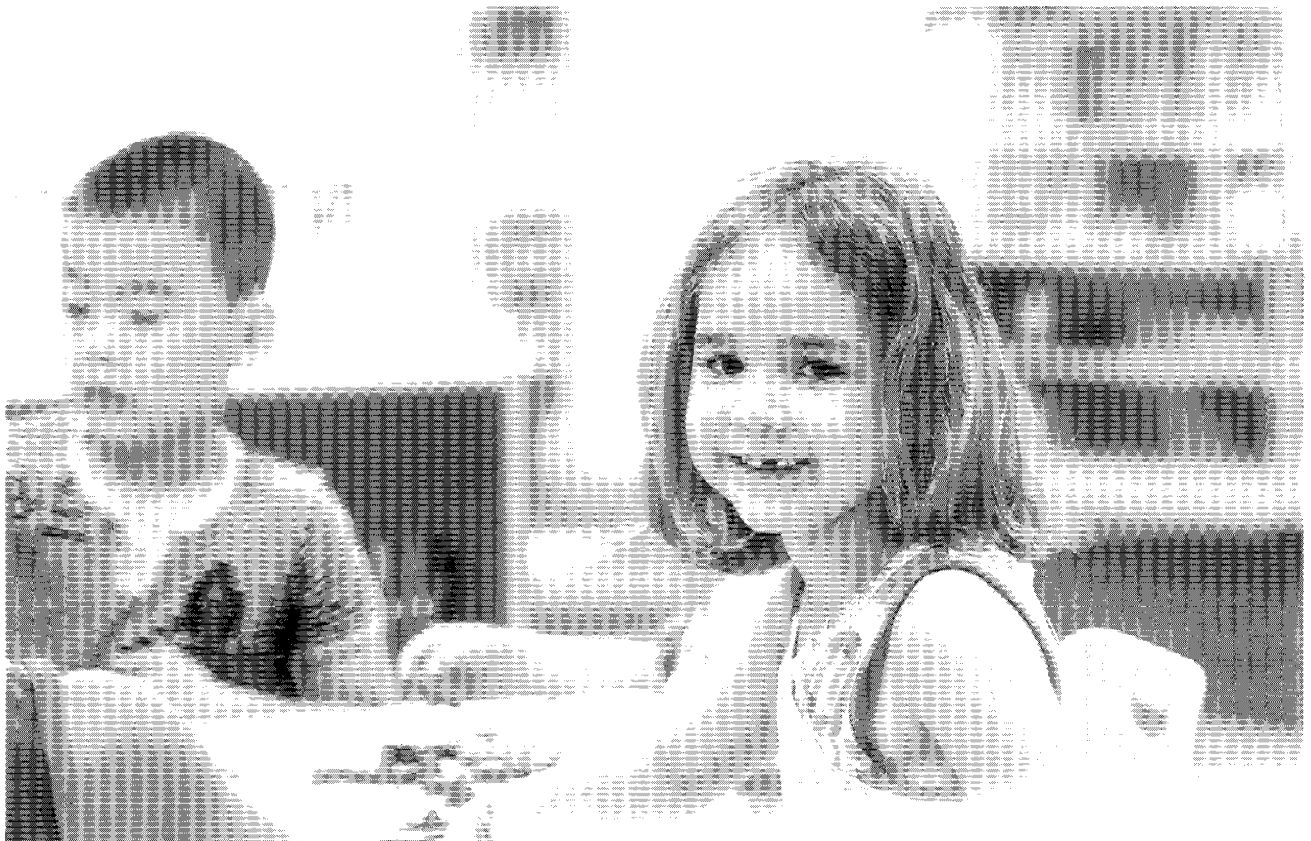
# Other Grants and Programs

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Syracuse City



School District



**Americanization League****\$45,000**

The Syracuse City School District continues to serve an increasing number of immigrants in our community. The Americanization League provides an invaluable service by assisting immigrants, refugees and new citizens in accessing benefits from the U.S. Citizenship and Immigration Services for themselves and qualified relatives and ensuring that immigrants in our community are on the road to permanent legal status, citizenship, and employment. These benefits include work cards, green cards, and U.S. citizenship. Funds will continue to support the salary and employee benefits of 1.0 FTE Nationality Worker.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>AMERICANIZATION LEAGUE</b>						
F. 05112. 160 NON-CERTIFIED SUPPORT STAFF	1.00	48,250	0.50	26,560	0.50	27,150
F. 05112. 810 EMPLOYEE BENEFITS		28,571		18,440		18,889
<b>AMERICANIZATION LEAGUE TOTAL</b>	<b>1.00</b>	<b>76,821</b>	<b>0.50</b>	<b>45,000</b>	<b>0.50</b>	<b>46,039</b>

**Brookes Publishing - Special Education****\$155,527**

This ongoing grant from the Brookes Publishing Company is used to support the District's Special Education efforts. These funds are used to support professional development for special education staff members and to purchase supplies and materials for direct student instruction. These funds also enable the Special Education Department to provide innovative learning opportunities for students and staff.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>BROOKES PUBLISHING - SPECIAL EDUCATION</b>						
D. 09582. 185 EXTENSION OF SERVICE CERTIFIED STAFF	0.00	12,600	0.00	5,600	0.00	5,600
D. 09582. 202 INSTRUCTIONAL EQUIPMENT		801		801		801
D. 09582. 445 CONTRACTUAL SERVICES		71,878		85,568		85,568
D. 09582. 453 CELLULAR SERVICE		1,000		1,000		1,000
D. 09582. 468 CENTRO SERVICES		0		3,000		3,000
D. 09582. 472 FIELD TRIPS		0		10,092		10,092
D. 09582. 475 TRAVEL & CONFERENCES		0		9,750		9,750
D. 09582. 476 STUDENT TRAVEL		0		14,693		14,693
<b>CONTRACTUAL SERVICES TOTAL</b>		<b>72,878</b>		<b>124,104</b>		<b>124,104</b>
D. 09582. 500 INSTRUCTIONAL SUPPLIES		20,644		20,644		20,644
D. 09582. 501 OFFICE SUPPLIES		801		801		801
D. 09582. 551 FILMS & VIDEO SUPPLIES		300		300		300
<b>SUPPLIES TOTAL</b>		<b>21,745</b>		<b>21,744</b>		<b>21,744</b>
D. 09582. 810 EMPLOYEE BENEFITS		3,278		3,278		3,278
<b>BROOKES PUBLISHING - SPECIAL EDUCATION TOTAL</b>	<b>0.00</b>	<b>111,302</b>	<b>0.00</b>	<b>155,527</b>	<b>0.00</b>	<b>155,527</b>



**Building Men – Barney II - Summer****\$2,000**

The mission of the Building Men Program is to support young men of Syracuse in their journey towards becoming men of character by helping them develop their purpose and passion, instilling integrity in their leadership, and providing them with opportunities to build healthy relationships with others. The components of the program include character talks, community service projects, an academic accountability process, and field trips to help on the journey to manhood. This generous grant from The Barney II Foundation provides the supplies for the Building Men Summer Institute program at Lincoln Middle School.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>BUILDING MEN - BARNEY II</b>						
G. 05662. 445 CONTRACTUAL SERVICES		0		900		
G. 05662. 543 MISCELLANEOUS SUPPLIES		0		1,100		
<b>BUILDING MEN - BARNEY II TOTAL</b>		0		2,000		0

**Building Men – John Ben Snow****\$10,000**

The mission of the Building Men Program is to support young men of Syracuse in their journey towards becoming men of character by helping them develop their purpose and passion, instilling integrity in their leadership, and providing them with opportunities to build healthy relationships with others. The components of the program include character talks, community service projects, an academic accountability process and experiential learning through field trips. This funding from the John Ben Snow Foundation will fund the transportation for all field trips, contractual services and supplies for the high school programs.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>BUILDING MEN - JOHN BEN SNOW</b>						
G. 05202. 445 CONTRACTUAL SERVICES		0		3,000		
G. 05202. 472 FIELD TRIPS		0		2,656		
<b>CONTRACTUAL SERVICES TOTAL</b>				5,656		0
G. 05202. 543 MISCELLANEOUS SUPPLIES		0		4,344		
<b>BUILDING MEN - JOHN BEN SNOW TOTAL</b>		0		10,000		0

**Building Men – Reller Risk Management - Summer****\$6,000**

The mission of the Building Men Program is to support young men of Syracuse in their journey towards becoming men of character by helping them develop their purpose and passion, instilling integrity in their leadership, and providing them with opportunities to build healthy relationships with others. The components of the Building Men program include character talks, community service projects, an academic accountability process, and field trips to help on the journey to manhood. This funding from Reller Risk Management provides supplies, field trip entrance fees, bussing and food for the Building Men Summer Institute program at Lincoln Middle School.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>BUILDING MEN - RELLER RISK MANAGEMENT</b>						
G. 05302. 446		0		338		
G. 05302. 472    FIELD TRIPS		2,544		3,350		
CONTRACTUAL SERVICES TOTAL		2,544		3,688		0
G. 05302. 500    INSTRUCTIONAL SUPPLIES		73		462		
G. 05302. 543    MISCELLANEOUS SUPPLIES		1,761		1,850		
G. 05302. 552    FOOD SUPPLIES		622		0		
SUPPLIES TOTAL		2,456		2,312		0
<b>BUILDING MEN - RELLER RISK MANAGEMENT TOTAL</b>		<b>5,000</b>		<b>6,000</b>		<b>0</b>

**Community Health Center****\$119,450**

The SCSD's long-standing partnership with the Syracuse Community Health Center provides for a full-time Pediatric Nurse Practitioner at the Dr. King Community Health Center. This nurse practitioner provides high-quality, comprehensive, ambulatory and tertiary care to over 400 students at Dr. King School and the surrounding community.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>COMMUNITY HEALTH CENTER</b>						
G. 05032. 175    NURSE	1.00	83,936	1.00	85,936	1.00	87,936
G. 05032. 810    EMPLOYEE BENEFITS		33,482		33,514		34,514
<b>COMMUNITY HEALTH CENTER TOTAL</b>	<b>1.00</b>	<b>117,418</b>	<b>1.00</b>	<b>119,450</b>	<b>1.00</b>	<b>122,450</b>

**Elmcrest Campus School****\$2,357,610**

The Syracuse City School District provides the educational program at Elmcrest Children's Center, a residential facility for children who are not able to remain in their own homes for a variety of reasons. The school program is self-supporting in that its expenses are covered by tuition billing from the counties and school districts that place students at Elmcrest Children's Center. Approximately 70 students from outside of Syracuse are placed each school year, and the budget is used to cover the school program's operating costs.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>ELMCREST CAMPUS SCHOOL</b>						
G. 05172. 114 SUPERVISOR	0.20	12,581	0.20	12,581	0.20	13,581
G. 05172. 117 EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	5,880	0.00	3,500	0.00	3,500
G. 05172. 120 TEACHER GRADES 1-6	2.60	153,591	2.60	114,135	2.60	116,535
G. 05172. 125 TEACHER GRADES 4-6	0.00	0	0.00	0	0.00	0
G. 05172. 134 MEDIA SPECIALIST	1.00	67,453	1.00	53,575	1.00	53,575
G. 05172. 135 TEACHER GRADE 9-12	10.00	668,073	10.00	695,240	10.00	709,144
G. 05172. 154 PSYCHOLOGIST	1.00	61,073	1.00	61,073	1.00	62,540
G. 05172. 157 PRINCIPAL	1.00	106,367	1.00	110,750	1.00	112,350
G. 05172. 180 CLERICAL	1.00	32,565	1.00	37,997	1.00	39,025
<b>PERSONNEL TOTAL</b>	<b>16.80</b>	<b>1,107,583</b>	<b>16.80</b>	<b>1,088,851</b>	<b>16.80</b>	<b>1,110,250</b>
G. 05172. 419 DATA ACCESS/SITE LICENSE		0		1,000		1,000
G. 05172. 431 LAND/BUILDING/SPACE RENTAL		193,112		196,953		196,953
G. 05172. 434 NON-INSTRUCTIONAL EQUIPMENT RENTAL		2,500		2,500		2,500
G. 05172. 445 CONTRACTUAL SERVICES		0		5,000		5,000
G. 05172. 454 ELECTRIC/GAS/OIL		40,000		40,000		40,000
G. 05172. 466 CONTRACTS WITH OTHER AGENCIES		174,184		254,178		254,178
G. 05172. 480 TEXTBOOKS		15,000		15,000		15,000
G. 05172. 493 INDIRECT COSTS		217,970		212,641		212,641
<b>CONTRACTUAL SERVICES TOTAL</b>		<b>642,766</b>		<b>727,272</b>		<b>727,272</b>
G. 05172. 500 INSTRUCTIONAL SUPPLIES		5,828		6,060		6,060
G. 05172. 501 OFFICE SUPPLIES		3,000		3,000		3,000
G. 05172. 503 PUBLICATIONS & SUBSCRIPTIONS		0		0		0
G. 05172. 519 COMPUTER SOFTWARE		2,000		1,000		1,000
G. 05172. 520 COMPUTER/TELECOMMUNICATIONS SUPPLIES		0		0		0
G. 05172. 543 MISCELLANEOUS SUPPLIES		2,500		3,500		3,500
G. 05172. 550 NON-CAPITALIZED SUPPLIES		0		0		0
G. 05172. 551 FILMS & VIDEO SUPPLIES		0		0		0
G. 05172. 552 FOOD SUPPLIES		0		0		0
<b>SUPPLIES TOTAL</b>		<b>13,328</b>		<b>13,560</b>		<b>13,560</b>
G. 05172. 810 EMPLOYEE BENEFITS		504,407		527,927		542,152
<b>ELMCREST CAMPUS SCHOOL TOTAL</b>	<b>16.80</b>	<b>2,268,084</b>	<b>16.80</b>	<b>2,357,610</b>	<b>16.80</b>	<b>2,393,234</b>

**Elmcrest Summer School****\$205,873**

Elmcrest Children's Center provides residential community-based services to children from throughout the region who are not able for a variety of reasons to remain in their own homes. Elmcrest Summer School is a self-supporting program that relies on tuition received from the counties and school districts that place approximately 70 students at Elmcrest Children's Center during a six-week period in July and August. These funds cover the cost of the principal, teaching staff and a school psychologist, childcare workers who support instructional staff in their efforts, and a small amount of program supplies.

		2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>ELMCREST SUMMER SCHOOL</b>							
G. 05372. 114	SUPERVISOR	0.00	2,181	0.00	2,265	0.00	2,475
G. 05372. 117	EXTENSION OF SERVICE STAFF DEVELOPMENT	0.00	3,785	0.00	6,050	0.00	6,050
G. 05372. 120	TEACHER GRADES 1-6	0.00	7,550	0.00	0	0.00	0
G. 05372. 130	TEACHER GRADES 6-8	0.00	7,550	0.00	0	0.00	0
G. 05372. 135	TEACHER GRADES 9-12	0.00	22,650	0.00	0	0.00	0
G. 05372. 154	PSYCHOLOGIST	0.00	6,228	0.00	6,102	0.00	6,302
G. 05372. 157	PRINCIPAL	0.00	21,486	0.00	25,694	0.00	28,694
G. 05372. 180	CLERICAL	0.00	2,200	0.00	6,523	0.00	6,823
G. 05372. 185	EXTENSION OF SERVICE CERTIFIED STAFF	0.00	0	0.00	30,200	0.00	32,200
<b>PERSONNEL TOTAL</b>		<b>0.00</b>	<b>73,630</b>	<b>0.00</b>	<b>76,834</b>	<b>0.00</b>	<b>82,544</b>
G. 05372. 431	LAND/BUILDING/SPACE RENTAL		38,351		38,905		38,905
G. 05372. 434	NON-INSTRUCTIONAL EQUIPMENT RENTAL		400		0		0
G. 05372. 454	ELECTRIC/GAS/OIL		3,500		4,500		4,500
G. 05372. 466	CONTRACTS WITH OTHER AGENCIES		26,755		33,796		33,796
G. 05372. 480	TEXTBOOKS NYS		4,000		0		0
G. 05372. 493	INDIRECT COST		22,517		20,208		20,208
<b>CONTRACTUAL SERVICES TOTAL</b>			<b>95,523</b>		<b>97,409</b>		<b>97,409</b>
G. 05372. 500	INSTRUCTIONAL SUPPLIES		2,000		1,000		1,000
G. 05372. 501	OFFICE SUPPLIES		2,000		1,000		1,000
<b>SUPPLIES TOTAL</b>			<b>4,000</b>		<b>2,000</b>		<b>2,000</b>
G. 05372. 810	EMPLOYEE BENEFITS		19,945		29,630		31,450
<b>ELMCREST SUMMER SCHOOL TOTAL</b>		<b>0.00</b>	<b>193,098</b>	<b>0.00</b>	<b>205,873</b>	<b>0.00</b>	<b>213,403</b>

**Justice Center – Vocational Education****\$30,000**

The Syracuse City School District has partnered with the Onondaga County Sheriff's Department to provide vocational education programs to individuals who are incarcerated in the Justice Center. The Sheriff's Department funds the part-time positions of adult educators, who assist inmates in acquiring life skills so they may turn their lives around and transition successfully to society.

Grant funds will support the salary and benefits of three (3) part-time hourly Adult Education Vocational Teachers in the areas of Office Technology, Building Maintenance and Surface Prep/Painting, as well as supplies and materials to support the program.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
JUSTICE CENTER - VOCATIONAL EDUCATION						
G.05572.185 EXTENSION OF SERVICE CERTIFIED STAFF	0.00	0	0.00	23,998	0.00	23,998
G.05572.500 INSTRUCTIONAL SUPPLIES		0		384		384
G.05572.810 EMPLOYEE BENEFITS		0		5,618		5,618
JUSTICE CENTER - VOCATIONAL EDUCATION TOTAL		0	0.00	30,000	0.00	30,000

**Justice Center Librarian****\$30,000**

The Onondaga County Sheriff's Office provides funds for a part-time librarian for the Justice Center's Educational Program for both youth and adults. Inmates have direct access to library services in their pods (living quarters). The funds are provided to the District through a contract with the Onondaga County Sheriff's Office.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
JUSTICE CENTER LIBRARIAN						
G.05862.186 ADULT VOCATIONAL TEACHER	0.50	26,541	0.50	26,635	0.50	27,168
G.05862.500 INSTRUCTIONAL SUPPLIES		783		428		428
G.05862.810 EMPLOYEE BENEFITS		2,676		2,937		3,125
JUSTICE CENTER LIBRARIAN TOTAL	0.50	30,000	0.50	30,000	0.50	30,721

## LPN Program

**\$528,659**

The Syracuse City School District's Licensed Practical Nursing Program provides instruction to adult learners for career readiness. Graduates are eligible for admittance to the New York State Licensing Examination for Practical Nurses. The licensing exam pass rate for the program is currently higher than 80%. Students are prepared to work in hospitals, nursing homes, clinics, physician's offices, health care agencies and insurance companies. This program is funded through tuition payments by students and is fully accredited by the federal government to receive Title IV funding.

		2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>LPN PROGRAM</b>							
G. 05272. 150	CERTIFIED SUPPORT STAFF	1.00	81,755	0.00	0	0.00	0
G. 05272. 180	CLERICAL	0.00	0	0.90	47,134	0.90	48,534
G. 05272. 181	EXTENSION OF SERVICE NON-CERTIFIED STAFF	0.00	0	0.00	2,250	0.00	2,250
G. 05272. 185	EXTENSION OF SERVICE CERTIFIED STAFF	0.00	5,663	0.00	7,550	0.00	7,550
G. 05272. 186	ADULT VOCATIONAL TEACHER	4.72	225,179	7.87	148,200	7.87	151,200
<b>PERSONNEL TOTAL</b>		<b>5.72</b>	<b>312,597</b>	<b>8.77</b>	<b>205,134</b>	<b>8.77</b>	<b>209,534</b>
G. 05272. 221	COMPUTER HARDWARE AIDABLE		500		0		0
G. 05272. 417	TUITION REFUND		125,000		112,000		112,000
G. 05272. 423	MISCELLANEOUS INSURANCE		2,400		2,400		2,400
G. 05272. 428	ADVERTISING/LEGAL NOTICES		0		0		0
G. 05272. 434	NON-INSTRUCTIONAL EQUIPMENT RENTAL		0		0		0
G. 05272. 445	CONTRACTUAL SERVICES		6,300		4,500		4,500
G. 05272. 453	CELLULAR SERVICE		0		0		0
G. 05272. 456	PROFESSIONAL MEMBERSHIP		0		0		0
G. 05272. 466	CONTRACTS WITH OTHER AGENCIES		13,300		15,750		15,750
G. 05272. 475	TRAVEL & CONFERENCES		500		500		500
G. 05272. 480	TEXTBOOKS		27,000		0		0
G. 05272. 493	INDIRECT COST		78,415		57,228		57,228
G. 05272. 498	CONTRACTUAL MEMBERSHIP		200		200		200
<b>CONTRACTUAL SERVICES TOTAL</b>			<b>253,115</b>		<b>192,578</b>		<b>192,578</b>
G. 05272. 500	INSTRUCTIONAL SUPPLIES		700		25,000		25,000
G. 05272. 501	OFFICE SUPPLIES		2,000		1,000		1,000
G. 05272. 503	PUBLICATIONS & SUBSCRIPTIONS		0		0		0
G. 05272. 519	COMPUTER SOFTWARE		750		0		0
G. 05272. 526	UNIFORMS/SUPPLIES		8,000		3,310		3,310
G. 05272. 543	MISCELLANEOUS SUPPLIES		4,969		500		500
G. 05272. 551	FILMS & VIDEO TAPES		0		0		0
G. 05272. 552	FOOD SUPPLIES		150		150		150
G. 05272. 562	OCC EDUCATIONAL SUPPLIES		0		0		0
<b>SUPPLIES TOTAL</b>			<b>16,569</b>		<b>29,960</b>		<b>29,960</b>
G. 05272. 810	EMPLOYEE BENEFITS		128,017		94,823		96,587
<b>LPN PROGRAM TOTAL</b>		<b>5.72</b>	<b>710,798</b>	<b>8.77</b>	<b>522,495</b>	<b>8.77</b>	<b>528,659</b>

**NSBE Summer Science Camp****\$70,000**

National Grid has awarded the Syracuse City School District \$70,000 per year over a four year period to support the District's Junior Chapter of the National Society of Black Engineers (NSBE). The SCSD NSBE program provides opportunities for students to explore various aspects of engineering, math, robotics and science through competition, workshops and hands-on learning. Specifically, this grant award will support a week-long, residential Summer Engineering and Science Camp Program. National Grid's funding has supported NSBE summer science camps since 2011. The summer programs address concepts in science and math for middle and high school students through hands-on investigations in engineering, science and math.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
NSBE SUMMER SCIENCE CAMP						
G. 05652. 466 CONTRACTS WITH OTHER AGENCIES		70,000		70,000		70,000
NSBE SUMMER SCIENCE CAMP TOTAL		70,000		70,000		70,000

**OCM BOCES - Transition Grant - Justice Center****\$29,509**

This grant is the result of a long-standing collaboration with OCM BOCES. The Syracuse City School District and OCM BOCES share the cost of a Transition Counselor, who provides transition services for inmates in preparation for their release from the Justice Center and the Onondaga County Department of Corrections in Jamesville. OCM BOCES supports the salary and benefits of a Transition Counselor for two days per week at Jamesville Correctional Facility. This Transition Counselor teaches OSHA safety regulations in manufacturing and construction, resulting in the inmates receiving certification prior to release.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
OCM BOCES - TRANSITION GRANT - JUSTICE CENTER						
G. 05062. 185 EXTENSION OF SERVICE CERTIFIED STAFF	0.00	6,506	0.00	5,701	0.00	5,701
G. 05062. 186 ADULT VOCATIONAL TEACHER	0.20	16,965	0.20	15,071	0.20	15,372
PERSONNEL TOTAL	0.20	23,471	0.20	20,772	0.20	21,073
G. 05062. 493 INDIRECT COSTS		1,349		1,244		1,244
G. 05062. 500 INSTRUCTIONAL SUPPLIES		200		200		200
G. 05062. 810 EMPLOYEE BENEFITS		6,980		7,293		7,589
OCM BOCES - TRANSITION GRANT - JUSTICE CENTER TOTAL	0.20	32,000	0.20	29,509	0.20	30,106

**Pre K - Evaluation - 3-5****\$92,826**

The District has been approved by the NYS Education Department to evaluate preschoolers suspected of having a disability. Caregivers may choose to have their children evaluated at the Early Childhood Evaluation Center located at Westside Academy at Blodgett School, in their home or at their child's pre-k childcare center, Head Start site or nursery school. Each child is evaluated by a school psychologist or occupational therapist. The Onondaga County Department of Health reimburses the District for each evaluation component based on a set fee determined by the NYSED Program Services Reimbursement Unit.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>PRE K - EVALUATION - 3-5</b>						
G.05092.122 OCCUPATIONAL THERAPIST	0.70	41,531	0.70	43,209	0.70	44,073
G.05092.154 PSYCHOLOGIST	0.40	27,398	0.40	32,246	0.40	32,890
<b>PERSONNEL TOTAL</b>	<b>1.10</b>	<b>68,929</b>	<b>1.10</b>	<b>75,455</b>	<b>1.10</b>	<b>76,963</b>
G.05092.474 IN-DISTRICT TRAVEL		1,000		500		500
G.05092.500 INSTRUCTIONAL SUPPLIES		2,000		0		0
G.05092.810 EMPLOYEE BENEFITS		27,007		16,871		17,502
<b>PRE K - EVALUATION - 3-5 TOTAL</b>	<b>1.10</b>	<b>98,936</b>	<b>1.10</b>	<b>92,826</b>	<b>1.10</b>	<b>94,965</b>

**Pre K - Related Services - 3-5 (SEIT)****\$696,665**

Pre-K Related Services are paired with full-time Special Education Itinerant Teacher (SEIT) resource services at three inclusive pre-k sites in the city (Bellevue Elementary School, Danforth Middle School and Holy Trinity). The Onondaga County Department of Health provides funds to support these services based on a regional rate set by the NYSED Program Services Reimbursement Unit.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>PRE K - RELATED SERVICES - 3-5 (SEIT)</b>						
G.05082.122 OCCUPATIONAL THERAPIST	2.10	148,123	2.10	148,123	2.10	151,086
G.05082.123 PHYSICAL THERAPIST	0.50	31,136	0.40	31,759	0.40	32,394
G.05082.128 SPEECH/LANGUAGE PATHOLOGIST	3.75	259,286	3.75	191,857	3.75	195,694
G.05082.137 COORDINATOR	0.40	39,751	0.40	41,165	0.40	41,988
G.05082.142 PRE-K TEACHER	1.00	54,965	0.00	0	0.00	0
G.05082.155 SOCIAL WORKER	0.40	28,012	0.40	28,452	0.40	29,021
<b>PERSONNEL TOTAL</b>	<b>8.15</b>	<b>561,273</b>	<b>7.05</b>	<b>441,356</b>	<b>7.05</b>	<b>450,183</b>
G.05082.445 CONTRACTUAL SERVICES		0		7,500		7,500
G.05082.474 IN-DISTRICT TRAVEL		1,000		750		750
<b>CONTRACTUAL SERVICES TOTAL</b>				<b>8,250</b>		<b>8,250</b>
G.05082.810 EMPLOYEE BENEFITS		289,110		247,059		252,101
<b>PRE K - RELATED SERVICES - 3-5 (SEIT) TOTAL</b>	<b>8.15</b>	<b>851,383</b>	<b>7.05</b>	<b>696,665</b>	<b>7.05</b>	<b>710,534</b>



**Pre K - Related Services Only****\$432,919**

Speech and language pathologists, occupational therapists, physical therapists and/or school psychologists provide Itinerant related special education services to preschoolers with disabilities. Such services are provided at home or in the neighborhood pre-k site, Head Start classroom, nursery school or childcare center. The Onondaga County Department of Health funds these services based on a negotiated rate.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>PRE K - RELATED SERVICES ONLY</b>						
G.05182.122 THERAPIST	1.50	101,895	1.50	101,895	1.50	103,932
G.05182.128 SPEECH/LANGUAGE PATHOLOGIST	1.95	131,408	1.95	132,974	1.95	135,633
G.05182.154 PSYCHOLOGIST	0.50	41,318	0.50	45,615	0.50	46,527
<b>PERSONNEL TOTAL</b>	<b>3.95</b>	<b>274,621</b>	<b>3.95</b>	<b>280,484</b>	<b>3.95</b>	<b>286,092</b>
G.05182.445 CONTRACTUAL SERVICES		460		0		0
G.05182.474 IN-DISTRICT TRAVEL		2,000		750		750
<b>CONTRACTUAL SERVICES TOTAL</b>		<b>2,460</b>		<b>750</b>		<b>750</b>
G.05182.552 FOOD SUPPLIES		3,500		3,500		3,500
G.05182.810 EMPLOYEE BENEFITS		141,267		148,185		153,145
<b>PRE K - RELATED SERVICES ONLY TOTAL</b>	<b>3.95</b>	<b>421,848</b>	<b>3.95</b>	<b>432,919</b>	<b>3.95</b>	<b>443,487</b>

**Pre K - Special Education Itinerant Teacher (SEIT)****\$619,537**

Special Education Itinerant Teacher (SEIT) resource services are provided to preschool children with disabilities, as called for on their Individualized Education Plans (IEPs). These services are not only provided to children enrolled in our District pre-k programs, but also to any resident preschooler with a disability in their home, childcare, nursery school or Head Start classroom. The Onondaga County Department of Health funds SEIT services based on a tuition rate determined by the NYSED Program Services Reimbursement Unit.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>PRE K - SPECIAL ED ITINERANT TEACHER (SEIT)</b>						
G.05022.137 COORDINATOR	0.60	59,627	0.60	61,749	0.60	62,983
G.05022.142 EARLY CHILDHOOD TEACHER	5.00	317,355	5.00	318,370	5.00	324,360
G.05022.164 CUSTODIAL WORKER	0.40	13,678	0.40	13,678	0.40	13,971
G.05022.180 CLERICAL	0.70	24,674	0.70	25,154	0.70	25,657
<b>PERSONNEL TOTAL</b>	<b>6.70</b>	<b>415,334</b>	<b>6.70</b>	<b>418,951</b>	<b>6.70</b>	<b>426,971</b>
G.05022.810 EMPLOYEE BENEFITS		191,281		200,586		204,597
<b>PRE K - SPECIAL ED ITINERANT TEACHER (SEIT) TOTAL</b>	<b>6.70</b>	<b>606,615</b>	<b>6.70</b>	<b>619,537</b>	<b>6.70</b>	<b>631,568</b>

**Special Class in an Integrated Setting (SCIS) 3-5****\$2,097,825**

Special Class in an Integrated Setting (SCIS) is an inclusion model that provides special education services to preschoolers with disabilities. The program includes a dually-certified teacher (elementary and special education) teaching a class composed of preschoolers with and without disabilities, and ensures that related services indicated on each child's Individualized Education Plan are provided. The Onondaga County Department of Health funds SCIS based on an enrollment-per-year tuition rate set by the New York State Education Department's Rate Setting and Reimbursement Unit.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>SPECIAL CLASS IN AN INTEGRATED SETTING (SCIS) 3-5</b>						
G.05322.122 THERAPIST	1.70	124,106	1.70	124,106	1.70	126,588
G.05322.123 PHYSICAL THERAPIST	2.30	166,738	2.20	167,361	2.20	170,708
G.05322.128 SPEECH/LANGUAGE PATHOLOGIST	1.10	88,510	1.10	88,510	1.10	90,280
G.05322.132 TEACHING ASSISTANT	15.00	421,325	15.00	401,689	15.00	409,020
G.05322.142 EARLY CHILDHOOD TEACHER	5.00	315,694	5.00	332,701	5.00	339,355
G.05322.150 CERTIFIED SUPPORT STAFF	1.00	64,130	1.00	64,130	1.00	65,412
G.05322.154 PSYCHOLOGIST	0.40	27,932	0.40	30,725	0.40	31,340
G.05322.155 SOCIAL WORKER	0.30	22,254	0.30	22,474	0.30	22,924
G.05322.164 CUSTODIAL	0.20	6,839	0.20	6,839	0.20	7,030
G.05322.175 NURSE	0.20	10,004	0.20	10,004	0.20	10,240
G.05322.180 CLERICAL	0.60	17,534	0.60	17,885	0.60	18,243
<b>PERSONNEL TOTAL</b>	<b>27.80</b>	<b>1,265,066</b>	<b>27.70</b>	<b>1,266,424</b>	<b>27.70</b>	<b>1,291,140</b>
G.05322.423 MISCELLANEOUS INSURANCE		0		0		0
G.05322.445 CONTRACTUAL SERVICES		0		25,000		25,000
G.05322.453 CELLULAR SERVICE		0		0		0
G.05322.472 FIELD TRIPS		1,200		0		0
G.05322.474 IN-DISTRICT TRAVEL		3,000		0		0
<b>CONTRACTUAL SERVICES TOTAL</b>		<b>4,200</b>		<b>25,000</b>		<b>25,000</b>
G.05322.500 INSTRUCTIONAL SUPPLIES		1,500		500		500
G.05322.501 OFFICE SUPPLIES		1,000		500		500
G.05322.519 COMPUTER SOFTWARE		0		0		0
G.05322.543 MISCELLANEOUS SUPPLIES		500		500		500
G.04322.552 FOOD SUPPLIES		0		2,000		2,000
<b>SUPPLIES TOTAL</b>		<b>3,000</b>		<b>3,500</b>		<b>3,500</b>
G.05322.810 EMPLOYEE BENEFITS		788,843		802,901		802,901
<b>SPECIAL CLASS IN AN INTEGRATED SETTING (SCIS) 3-5 TOTAL</b>	<b>27.80</b>	<b>2,061,109</b>	<b>27.70</b>	<b>2,097,825</b>	<b>27.70</b>	<b>2,122,541</b>

**Special Class in an Integrated Setting (SCIS) 3-5 Summer****\$175,370**

Special Class in an Integrated Setting (SCIS) is an inclusion model that provides special education services to preschoolers with disabilities. This summer component is an extension of the SCIS Program operated during the school year.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>SPECIAL CLASS IN AN INTEGRATED SETTING (SCIS) 3-5 SUMMER</b>						
G.05192.122 THERAPIST	0.00	6,795	0.00	6,795	0.00	6,930
G.05192.128 SPEECH/LANGUAGE PATHOLOGIST	0.00	16,421	0.00	16,421	0.00	16,749
G.05192.132 TEACHING ASSISTANT	0.00	55,760	0.00	55,760	0.00	56,875
G.05192.142 EARLY CHILDHOOD TEACHER	0.00	48,537	0.00	48,953	0.00	49,932
G.05192.154 PSYCHOLOGIST	0.00	8,987	0.00	8,987	0.00	9,167
G.05192.185 EXTENSION OF SERVICE CERTIFIED STAFF	0.00	538	0.00	538	0.00	549
<b>PERSONNEL TOTAL</b>	<b>0.00</b>	<b>137,038</b>	<b>0.00</b>	<b>137,454</b>	<b>0.00</b>	<b>140,202</b>
G.05192.810 EMPLOYEE BENEFITS		37,586		37,916		39,811
<b>SPECIAL CLASS INTEGRATED SETTING (SCIS) 3-5 SUMMER TOTAL</b>	<b>0.00</b>	<b>174,624</b>	<b>0.00</b>	<b>175,370</b>	<b>0.00</b>	<b>180,013</b>

**Summer - Half Day - 3 & 4 Year Olds****\$135,095**

This 6-week summer educational program is offered to 3- and 4-year-olds with special needs, as called for in their Individualized Education Program (IEP) plans. The Onondaga County Department of Health funds preschool special education summer school based on a tuition rate set by the New York State Education Department's Reimbursement and Rate Setting Unit.

	2013-14 FTE	2013-14 AMOUNT	2014-15 FTE	2014-15 AMOUNT	2015-16 FTE	2015-16 AMOUNT
<b>SUMMER - HALF DAY - 3 &amp; 4 YEAR OLDS</b>						
G.05392.122 OCCUPATIONAL THERAPIST	0.00	16,648	0.00	16,648	0.00	16,980
G.05392.128 SPEECH/LANGUAGE PATHOLOGIST	0.00	9,196	0.00	9,196	0.00	9,380
G.05392.132 TEACHING ASSISTANT	0.00	41,691	0.00	41,691	0.00	42,531
G.05392.142 EARLY CHILDHOOD TEACHER	0.00	19,479	0.00	19,930	0.00	20,328
G.05392.154 PSYCHOLOGIST	0.00	8,987	0.00	8,987	0.00	9,177
G.05392.155 SOCIAL WORKER	0.00	6,569	0.00	6,569	0.00	6,700
G.05392.170 SCHOOL MONITOR	0.00	3,514	0.00	3,514	0.00	3,584
<b>PERSONNEL TOTAL</b>	<b>0.00</b>	<b>106,084</b>	<b>0.00</b>	<b>106,535</b>	<b>0.00</b>	<b>108,680</b>
G.05392.810 EMPLOYEE BENEFITS		28,383		28,560		29,131
<b>SUMMER HALF DAY 3 &amp; 4 YEAR OLDS TOTAL</b>	<b>0.00</b>	<b>134,467</b>	<b>0.00</b>	<b>135,095</b>	<b>0.00</b>	<b>137,811</b>

# Grant Index

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Syracuse City



School District



## Grant Index

Program	Funding Source	Type
21st Century Community Learning Centers (2013-2016)	<i>Federal</i>	<i>Competitive</i>
Americanization League	<i>Local</i>	<i>Other</i>
Brookes Publishing - Special Education	<i>Local</i>	<i>Other</i>
Building Men - Barney II - Summer	<i>Local</i>	<i>Other</i>
Building Men - John Ben Snow	<i>Local</i>	<i>Other</i>
Building Men - Reller Risk Management - Summer	<i>Local</i>	<i>Other</i>
Committee on Preschool Special Education (CPSE)	<i>Local</i>	<i>Formula</i>
Community Health Center	<i>Local</i>	<i>Other</i>
Community School Grant Initiative at Fowler High School	<i>State</i>	<i>Competitive</i>
Community School Grant Initiative at Grant Middle School	<i>State</i>	<i>Competitive</i>
Elmcrest Campus School	<i>Local</i>	<i>Other</i>
Elmcrest Summer School	<i>Local</i>	<i>Other</i>
Employment Preparation Education (EPE)	<i>State</i>	<i>Formula</i>
Extended Learning Time	<i>State</i>	<i>Competitive</i>
Extended School Day/School Violence Prevention (ESD) Program	<i>State</i>	<i>Competitive</i>
Extended School Day/School Violence Prevention (SVP) Program	<i>State</i>	<i>Competitive</i>
Fresh Fruits & Vegetables Program	<i>Federal</i>	<i>Competitive</i>
Good Behavior Game - Year 5 - Prevention Practices in Schools	<i>Federal</i>	<i>Competitive</i>
High School Graduation Initiative (HSGI) - Year 5	<i>Federal</i>	<i>Competitive</i>
Homeless Child Education (McKinney-Vento)	<i>Federal</i>	<i>Competitive</i>
Indian Education Act	<i>Federal</i>	<i>Formula</i>
Johnson Center Individual Referral Contract (IRC) Program	<i>Local</i>	<i>Competitive</i>
Justice Center - Vocational Education	<i>Local</i>	<i>Other</i>
Justice Center Librarian	<i>Local</i>	<i>Other</i>
Learning Technology Grant: MiPad at Grant	<i>State</i>	<i>Competitive</i>
Learning Technology Grant: SMART Inclusion at Frazer, Delaware and Ihsan	<i>State</i>	<i>Competitive</i>
Learning Technology Grant: We-Learn at Corcoran	<i>State</i>	<i>Competitive</i>
Learning Technology Grant: We-Learn at Henninger	<i>State</i>	<i>Competitive</i>
Learning Technology Grant: We-Learn at Nottingham	<i>State</i>	<i>Competitive</i>
LPN Program	<i>Local</i>	<i>Other</i>
Mentor Teacher Internship (MTIP)	<i>State</i>	<i>Competitive</i>

## Grant Index

Program	Funding Source	Type
North Sector Literacy Zone WIA Title II	Federal	Competitive
Now is the Time (NITT) - Project AWARE	Federal	Competitive
NSBE Summer Science Camp	Local	Other
OCM BOCES - Transition Grant - Justice Center	Local	Other
Pathways in Technology ECHS - (P-TECH) at ITC	Federal	Competitive
Perkins IV/CTE	Federal	Formula
Pre K - Evaluation - 3-5	Local	Other
Pre K - Related Services - 3-5 (SEIT)	Local	Other
Pre K - Related Services Only	Local	Other
Pre K - Special Education Itinerant Teacher (SEIT)	Local	Other
Project Lead the Way (PLTW) Corcoran High School	Local	Competitive
Project Lead the Way (PLTW) Danforth School	Local	Competitive
Project Lead the Way (PLTW) National - Year 3	Local	Competitive
Race to the Top (RTTP) - Year 5	Federal	Competitive
Refugee Targeted Assistance	State	Competitive
Regional Special Education Technical Assistance Support Centers - Part II: SESIS	Federal	Competitive
Say Yes to Education - Aid to Localities	State	Competitive
School Library System Automation Aid (State)	State	Formula
School Library System Operating Aid	State	Formula
School Library System Supplementary Aid	State	Competitive
Section 4408 - Special Education Summer School Program	Local	Formula
Section 4408 - Transportation - Special Education Summer School Program	State	Formula
Section 611 - Individuals with Disabilities Education Act (IDEA)	Federal	Formula
Section 619 - Individuals with Disabilities Education Act (IDEA)	Federal	Formula
Smart Scholars - Early College High School (ECHS) Program at ITC - Cohort 3	State	Competitive
Smart Scholars - Early College High School (ECHS) Program at Nottingham - Year 4	State	Competitive
South Sector Literacy Zone	State	Competitive
Special Class in an Integrated Setting (SCIS) 3-5	Local	Other
Special Class in an Integrated Setting (SCIS) 3-5 Summer	Local	Other
Strengthening Teacher & Leadership Effectiveness (STLE) 2 - Year 2	Federal	Competitive
Student Health Services	State	Formula

## Grant Index

Program	Funding Source	Type
Summer - Half Day - 3 & 4 Year Olds	Local	Other
Systemic Supports for District & School Turnaround (Race to the Top)	Federal	Competitive
Teacher Incentive Fund - Year 5	Federal	Competitive
Teacher Resource Center	State	Competitive
Teachers of Tomorrow	State	Competitive
Teaching is the Core	Federal	Competitive
Title I, Parts A&D: No Child Left Behind (NCLB)	Federal	Formula
Title I: 1003(g) School Improvement Grant (SIG) at Bellevue - <i>Implementation</i>	Federal	Competitive
Title I: 1003(g) School Improvement Grant (SIG) at Danforth - <i>Implementation</i>	Federal	Competitive
Title I: 1003(g) School Improvement Grant (SIG) at Dr. Weeks	Federal	Competitive
Title I: 1003(g) School Improvement Grant (SIG) at Franklin	Federal	Competitive
Title I: 1003(g) School Improvement Grant (SIG) at Frazer - <i>Implementation</i>	Federal	Competitive
Title I: 1003(g) School Improvement Grant (SIG) at HW Smith	Federal	Competitive
Title I: 1003(g) School Improvement Grant (SIG) at Lincoln	Federal	Competitive
Title I: 1003(g) School Improvement Grant (SIG) at Porter - <i>Implementation</i>	Federal	Competitive
Title I: 1003(g) School Improvement Grant (SIG) at Seymour - <i>Implementation</i>	Federal	Competitive
Title I: 1003(g) School Improvement Grant (SIG) at Van Duyn - <i>Implementation</i>	Federal	Competitive
Title I: 1003(g) School Improvement Grant (SIG) at Westside Academy at Blodgett - <i>Implementation</i>	Federal	Competitive
Title I: School Improvement Grant (SIG) - 1003(a)	Federal	Formula
Title I: School Improvement Grant (SIG) - PLA 1003(g) - Cohort 2 - Year 4	Federal	Competitive
Title II, Part A: Teacher & Principal Training & Recruiting	Federal	Formula
Title IIB - Math and Science Partnership (MSP) Mathematics	Federal	Competitive
Title IIB - Math and Science Partnership (MSP) Science	Federal	Competitive
Title III, Part A: Limited English Proficient Funds	Federal	Formula
Turnaround School Leaders Program (TSLP)	Federal	Competitive
Universal Full Day Pre K - Statewide	State	Competitive
Universal Pre K (UPK)	State	Formula
Wallace Leadership Grant	Local	Competitive
West Sector Literacy Zone	State	Competitive
Workforce Investment Act (WIA) - Title II - Adult Literacy	Federal	Competitive

**2014-15 Adopted Budget - Restated Lines**

Account Description		2014-15 Adopted Budget		2014-15 Restated Adopted Budget		Net Change
		FTE	Amount	FTE	Amount	
13100 Business Administration						
1030	Director - Certified	1.00	92,744	-	-	(92,744)
1035	Director - Non-Certified	-	-	1.00	92,744	92,744
1090	Assistant Director - Certified	0.50	33,150	-	-	(33,150)
1095	Assistant Director - Non-Cert	-	-	0.50	33,150	33,150
14300 Personnel						
1030	Director - Certified	3.00	331,460	-	-	(331,460)
1035	Director - Non-Certified	-	-	3.00	331,460	331,460
16200 Operation of Plant						
1030	Director - Certified	1.00	106,707	-	-	(106,707)
1035	Director - Non-Certified	-	-	1.00	106,707	106,707
1090	Assistant Director - Certified	1.00	92,563	-	-	(92,563)
1095	Assistant Director - Non-Cert	-	-	1.00	92,563	92,563
20100 Curric Development & Supervision						
1140	Supervisor - Non-Certified	4.50	404,884	0.50	42,157	(362,727)
1150	Supervisor - Certified	-	-	4.00	362,727	362,727
20200 Supervision - Regular School						
1140	Supervisor - Non-Certified	3.00	320,253	-	-	(320,253)
1150	Supervisor - Certified	-	-	3.00	320,253	320,253
20600 Research, Planning & Evaluation						
1140	Supervisor - Non-Certified	1.00	92,083	-	-	(92,083)
1150	Supervisor - Certified	-	-	1.00	92,083	92,083
21100 Teaching - Regular School						
1030	Director - Certified	1.00	74,014	-	-	(74,014)
1035	Director - Non-Certified	-	-	1.00	74,014	74,014
1200	Teacher, Grade K-3	522.70	32,429,516	387.70	24,347,616	(8,081,900)
1250	Teacher, Grade 4-6	49.10	2,945,872	188.10	11,278,462	8,332,590
1300	Teacher, Grade 7-8	232.00	13,393,775	228.00	13,143,085	(250,690)
55100 District Transportation Service						
1090	Assistant Director - Certified	1.00	79,515	-	-	(79,515)
1095	Assistant Director - Non-Cert	-	-	1.00	79,515	79,515
		820.80	50,396,536	820.80	50,396,536	-





Syracuse City



School District

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