

= Required Field

Agency Name:	<u>Syracuse City School District</u>	<u>Onondaga</u>
Mailing Address:	<u>725 Harrison Street</u>	<u>County</u>
	<u>Syracuse, NY 13210</u>	

Agency Code:

Amendment #:

Project Number:

Contract #:

Contact Person:

Tel:

E-mail Address:

### INSTRUCTIONS

- Submit the original and two copies directly to the same State Education Department office where budget was mailed. DO NOT submit this form to Grants Finance.
- This form need only be submitted for budget changes that require prior approval as follows:
  - Personnel positions, number and type
  - Equipment items having a unit value of \$5,000 or more, number and type
  - Minor remodeling
  - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
  - Any increase in the total budget amount.
- Amendment # at top of this page must be completed.
- If extra room is needed for explanations, expand the rows using the row breaks on the left.
- Do not use the FS-10-A for requesting a project extension.

### CHIEF ADMINISTRATOR'S CERTIFICATION

*By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, & accurate, & the expenditures, disbursements, & cash receipts are for the purposes & objectives set forth in the terms & conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).*

Date: 10/28/22

Signature: 

### FOR DEPARTMENT USE ONLY

Program Approval: \_\_\_\_\_

Date: \_\_\_\_\_

Finance:

Logged

Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	<p>Decrease code 15 by \$10,388,572 in total.  <u>Decreases:</u> remove year 3 only positions - <b>\$9,873,272</b> (131.00 FTE @ \$75,368); remove 3.00 FTE certified positions - <b>\$643,667</b> (3 years @ 71,519); shift Summer School Nurses and Clerical to code 16 - <b>\$767,518</b> (30,700.72 hours @ \$25), budgeted salaries due to vacancies - <b>\$1,975,141</b> (29.80 average vacant FTE @ average annual salary of \$66,285); summer School extension of service - <b>\$141,005</b> (3,303 hours @ \$42.69); professional development - <b>\$177,147</b> (5,417.34 hours @ \$32.70)  <u>Increases:</u> add 3.00 FTE Dean of Students - <b>\$339,781</b> (2 years @ \$56,630.17); add 1.00 FTE AIS Teacher - <b>\$170,703</b> (2 years @ \$85,351.50); add 1.00 FTE ENL Teacher - <b>\$134,156</b> (2 years @ \$67,078); add 1.00 FTE Attendance Coordinator - <b>\$139,401</b> (2 years @ \$69,700.50); tutoring and attendance extension of service - <b>\$1,533,887</b> (46,907.86 hours @ \$32.70); certified staff stipends - <b>\$871,250</b> (21 @ \$1,000 and 500 @ \$1,700.50)</p>		\$10,388,572
16 - Support Staff Salaries	<p>Increase code 16 by <b>\$439,026</b> in total.  <u>Decreases:</u>            *Remove year 3 only positions (Program Aides) - <b>\$733,429</b> (17.00 FTE @ \$43,142.88)  <u>Increases:</u>            *Shift Summer School Nurses and Clerical from code 15 and adjust hours - <b>\$661,833</b> (26,473.32 hours @ \$25.00)            *Summer School Sentries - <b>\$133,622</b> (5,240.08 hours @ \$25.50)            *Add new hire stipends - <b>\$27,000</b> (17 @ \$1,000 and 20 @ \$500)            *Add family engagement extension of service - <b>\$350,000</b> (16,875.60 hours @ \$20.74)</p>	\$439,026	
40 - Purchased Services	See attached for new Code 40 totals	\$16,420,295	

45 - Supplies & Materials	<p>Decrease code 45 by <b>\$3,149,699</b> in total.</p> <p><u>Decreases:</u>            *Shift data access subscriptions to code 40 - <b>\$1,643,250</b>            *Instructional and miscellaneous supplies - <b>\$1,409,229</b>            *SEL supplies - <b>\$2,510,039</b>            *Air purifier filters - <b>\$830,205</b></p> <p><u>Increases:</u>            *Laptop and student technology replacements - <b>\$2,293,024</b>            *Family engagement supplies - <b>\$950,000</b></p>				\$3,149,699
46 - Travel Expenses	<p>Increase code 46 by <b>\$191,643</b> in total.</p> <p><u>Decreases:</u>            *Field trips - <b>\$131,500</b></p> <p><u>Increases:</u>            *Summer School Transportation - <b>\$258,818</b>            *Staff travel - <b>\$64,325</b></p>		\$191,643		
80 - Employee Benefits	<p>Decrease code 80 by <b>\$4,530,514</b> to cover the associated benefits for the overall decrease in codes 15 and 16.</p>				\$4,530,514
90 - Indirect Cost	<p>Decrease code 90 by <b>\$2,080,786</b> for new indirect cost as a result in changes in code 15,16,45,46, and 80.</p>				\$2,080,786
49 - Boces Services					
30 - Minor Remodeling	<p>Increase code 30 by <b>\$298,607</b> in total.</p> <p><u>Decreases:</u>            *HVAC Control Upgrades - \$200,758</p> <p><u>Increases:</u>            *Window Replacements - \$499,365</p>		\$298,607		
20 - Equipment	<p>Increase code 20 by <b>\$2,800,000</b> for switches (\$600,000), servers (\$100,000) and other technology equipment (\$2,100,000).</p>		\$2,800,000		
<b>ENTER BUDGET &gt;</b>	Total Increase or Decrease:	(+)	\$ 20,149,571	(-)	\$ 20,149,571
	Net Increase or Decrease:		\$		0
	Previous Budget Total:		\$		108,864,013
	Proposed Amended Total:		<b>\$</b>		<b>108,864,013</b>

PURCHASED SERVICES			
Subtotal - Code 40			\$26,661,742
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Math Intervention Professional Development Training (2022-23 School Year)	Eureka	50 teachers x \$2,000	\$100,000
Math Intervention Professional Development Training (2023-24 School Year)	Eureka	50 teachers x \$2,000	\$100,000
Math Intervention Professional Development Training (2021-22 School Year)	Institute for Learning	50 teachers x \$3,724.12	\$186,206
Math Intervention Professional Development Training (2022-23 School Year)	Institute for Learning	50 teachers x \$3,724.10	\$186,205
Math Intervention Professional Development Training (2023-24 School Year)	Institute for Learning	50 teachers x \$3,724.10	\$186,205
Project-Based Learning Professional Development and Curriculum Writing (2021-22 School Year)	Buck Institute for Education	\$201,107 annual cost	\$201,107
Project-Based Learning Professional Development and Curriculum Writing (2022-23 School Year)	Buck Institute for Education	\$220,000 annual cost	\$220,000
Project-Based Learning Professional Development and Curriculum Writing (2023-24 School Year)	Buck Institute for Education	\$220,000 annual cost	\$220,000
Training to Improve the Quality and Effectiveness of Teachers, Principals, and Other School Leaders (2021-22 School Year)	Hill Pedagogies	50 teachers x \$2,000 per teacher	\$100,000
Training to Improve the Quality and Effectiveness of Teachers, Principals, and Other School Leaders (2022-23 School Year)	Hill Pedagogies	50 teachers x \$2,200 per teacher	\$110,000
Training to Improve the Quality and Effectiveness of Teachers, Principals, and Other School Leaders (2023-24 School Year)	Hill Pedagogies	50 teachers x \$2,200 per teacher	\$110,000
Training to Improve the Quality and Effectiveness of Teachers, Principals, and Other School Leaders (2021-22 School Year)	Instructional Coaching Group	\$74,500 annual cost	\$74,500

Training to Improve the Quality and Effectiveness of Teachers, Principals, and Other School Leaders (2022-23 School Year)	Instructional Coaching Group	\$74,500 annual cost	\$74,500
Training to Improve the Quality and Effectiveness of Teachers, Principals, and Other School Leaders (2023-24 School Year)	Instructional Coaching Group	\$74,500 annual cost	\$74,500
Recruiting and Outsourcing of Retired Police Offices to Act as Special Patrol Officers in Buildings with Students in Grades K-8	Syracuse Police Department	10 officers x \$25,000 per year	\$250,000
Contracted Service to Write Curriculum for Social Studies Programming (2022-23 School Year)	Dr. Kathy Swan	125 hours x \$200 per hour	\$25,000
Contracted Service to Write Curriculum for Social Studies Programming (2023-24 School Year)	Dr. Kathy Swan	125 hours x \$200 per hour	\$25,000
Student Assistance Program (SAP) Counselors (2021-22 School Year)	Contact Community Services	\$278,000 annual cost	\$278,000
Student Assistance Program (SAP) Counselors (2022-23 School Year)	Contact Community Services	\$278,000 annual cost	\$278,000
Student Assistance Program (SAP) Counselors (2023-24 School Year)	Contact Community Services	\$278,000 annual cost	\$278,000
Positive Action Program - Middle School (2021-22 School Year)	Contact Community Services	\$50,000 annual cost	\$50,000
Positive Action Program - Middle School (2022-23 School Year)	Contact Community Services	\$50,000 annual cost	\$50,000
Positive Action Program - Middle School (2023-24 School Year)	Contact Community Services	\$50,000 annual cost	\$50,000
Youth Workers (2021-22 School Year)	Contact Community Services	5 Youth Advocates x \$67,600	\$338,000
Youth Workers (2022-23 School Year)	Contact Community Services	5 Youth Advocates x \$67,600	\$338,000
Youth Workers (2023-24 School Year)	Contact Community Services	5 Youth Advocates x \$67,600	\$338,000
Youth Advocates - Middle School (2021-22 School Year)	Hillside Children's Center	20 Youth Advocates x \$56,700 each	\$1,134,000

Youth Advocates - Middle School (2022-23 School Year)	Hillside Children's Center	15 Youth Advocates x \$62,227.20 each	\$933,408
Youth Advocates - Middle School (2023-24 School Year)	Hillside Children's Center	15 Youth Advocates x \$66,666.67 each	\$1,000,000
High School Summer School Hosted in Local Community College Classrooms (2022-23 School Year)	Onondaga Community College	\$100,000 annual cost	\$100,000
High School Summer School Hosted in Local Community College Classrooms (2023-24 School Year)	Onondaga Community College	\$100,000 annual cost	\$100,000
OHA Enrichment Meseum Studies Project (2023-24 School Year)	Onondaga Historical Association	10 Schools x \$2,500 per school	\$25,000
WiFi Mobile Hot Spots (2021-22 School Year)	Kajeet	Connectivity of 600 units x \$101.27 per unit	\$60,762
WiFi Mobile Hot Spots (2022-23 School Year)	Kajeet	Connectivity of 10,000 units x \$101.95 per unit	\$1,019,544
WiFi Mobile Hot Spots (2023-24 School Year)	Kajeet	Connectivity of 10,000 units x \$101.95 per unit	\$1,019,544
Data Access Subscription for eAssessment for Student Progress Monitoring in Language and Literacy Development ( <i>originally budgeted in code 45</i> )	National Geographic	2,500 students x \$20 per student	\$50,000
Data Access Subscription for Comprehension Coach for Personalized Learning, Reading Skills Development, Language Skill Fluency Practice, and Academic Vocabulary Acquisition for English Language Learners ( <i>originally budgeted in code 45</i> )	National Geographic	2,500 students x \$29.40 per student	\$73,500
Data Access Subscription for Math Labs (2021-22 School Year) ( <i>originally budgeted in code 45</i> )	DreamBox	20,000 students x \$13.14 per student	\$262,760
Data Access Subscription for Math Labs (2022-23 School Year) ( <i>originally budgeted in code 45</i> )	DreamBox	20,000 students x \$15 per student	\$300,000
Data Access Subscription for Math Labs (2023-24 School Year) ( <i>originally budgeted in code 45</i> )	DreamBox	20,000 students x \$15 per student	\$300,000
Data Access Subscription for Math Labs (2021-22 School Year) ( <i>originally budgeted in code 45</i> )	Zearn	20,000 students x \$2.38 per student	\$47,500

Data Access Subscription for Math Labs (2022-23 School Year) <i>(originally budgeted in code 45)</i>	Zearn	20,000 students x \$3.13 per student	\$62,500
Data Access Subscription for Math Labs (2023-24 School Year) <i>(originally budgeted in code 45)</i>	Zearn	20,000 students x \$3.13 per student	\$62,500
Advanced Placement (AP) Professional Development Training for Teachers to Expand Program Offerings (2022-23 School Year) <i>(originally budgeted in code 45)</i>	College Board	125 teachers x \$400	\$50,000
Advanced Placement (AP) Professional Development Training for Teachers to Expand Program Offerings (2023-24 School Year) <i>(originally budgeted in code 45)</i>	College Board	125 teachers x \$400	\$50,000
Digital Content and Data Access Subscriptions for Summer School Curriculum (2022-23 School Year) <i>(originally budgeted in code 45)</i>	Vendors may include Dreambox, Zearn, Myon, Cahoot	5,000 students x \$1.50 per student	\$7,500
Digital Content and Data Access Subscriptions for Summer School Curriculum (2023-24 School Year) <i>(originally budgeted in code 45)</i>	Vendors may include Dreambox, Zearn, Myon, Cahoot	5,000 students x \$1.50 per student	\$7,500
Digital Content for Math Strategies and Mindfulness Techniques (2022-23 School Year)	MindfullyU	5,000 students x \$1.20 per student	\$6,000
Digital Content for Math Strategies and Mindfulness Techniques (2023-24 School Year)	MindfullyU	5,000 students x \$1.20 per student	\$6,000
Laundry Services for Students (2022-23 School Year)	Vendors may include Colonial Laundromat, Classic City Laundromat, Lodi Laundry	5,000 students x \$15 per load x 20 loads per student	\$1,500,000
Laundry Services for Students (2023-24 School Year)	Vendors may include Colonial Laundromat, Classic City Laundromat, Lodi Laundry	5,000 students x \$15 per load x 20 loads per student	\$1,500,000
Dental Clinics for Students	Vendors may include Aspen Dental, Onondaga County Department of Health	5,000 students x \$50 per student	\$250,000
Math Intervention Professional Development	Imagine Learning	50 teachers x \$45 per teacher	\$2,250
Service to Create Engaging, Equity Centered Classrooms that Result in Improved Learning Outcomes - Bellevue Elementary (2022-23 School Year)	Engaging Schools	\$30,858 annual cost	\$30,858

Service to Create Engaging, Equity Centered Classrooms that Result in Improved Learning Outcomes - Bellevue Elementary (2023-24 School Year)	Engaging Schools	\$43,105 annual cost	\$43,105
Service to Create Engaging, Equity Centered Classrooms that Result in Improved Learning Outcomes - Oasis Academy	Engaging Schools	\$43,105 annual cost	\$43,105
Service to Create Engaging, Equity Centered Classrooms that Result in Improved Learning Outcomes - Syracuse Latin	Engaging Schools	\$43,105 annual cost	\$43,105
Service to Create Engaging, Equity Centered Classrooms that Result in Improved Learning Outcomes - Ed Smith PreK-8 (2022-23 School Year)	Engaging Schools	\$30,858 annual cost	\$30,858
Service to Create Engaging, Equity Centered Classrooms that Result in Improved Learning Outcomes - Ed Smith PreK-8 (2023-24 School Year)	Engaging Schools	\$43,105 annual cost	\$43,105
Leadership Coaching for Professional Staff (2022-23 School Year)	Northwest Evaluation Association	100 staff x \$12,342.70 each	\$1,234,292
Leadership Coaching for Professional Staff (2022-23 School Year)	Northwest Evaluation Association	100 staff x \$19,450 each	\$1,945,000
Professional Learning Communities Training	Professional Learning Communities at Work Institute	200 staff x \$750 each	\$150,000
Training for Professional Staff (2022-23 School Year)	March Consulting	120 staff x \$625 each	\$75,000
Training for Professional Staff (2023-24 School Year)	March Consulting	120 staff x \$833.33 each	\$100,000
Data Access Subscription for Reading Intervention (2021-22 School Year)	Lexia Learning	20,000 students x \$6.09 per student	\$121,720
Data Access Subscription for Reading Intervention (2022-23 School Year)	Lexia Learning	20,000 students x \$7.97 per student	\$159,300
Data Access Subscription for Reading Intervention (2023-24 School Year)	Lexia Learning	20,000 students x \$10 per student	\$200,000
Reading Partner Program for Grades K-2 (2022-23 School Year)	United Way of Central New York	240 students x \$927 per student	\$222,480



Reading Partner Program for Grades K-2 (2023-24 School Year)	United Way of Central New York	300 students x \$816 per student	\$244,800
LETRS Reading Intervention Training	Lexia Voyager Sopris	20,000 students x \$8.84 per student	\$176,870
Keyboarding Software for Student Achievement (2022-23 School Year)	Vendors may include Typing.com, Type to Learn, Typing Instructor for Kids	10,000 students x \$2.50 per student	\$25,000
Keyboarding Software for Student Achievement (2023-24 School Year)	Vendors may include Typing.com, Type to Learn, Typing Instructor for Kids	10,000 students x \$2.50 per student	\$25,000
Alternative Educational Site for Temporary Placement of Students Not Able to Attend Their Home School (2022-23 School Year)	The Determination Center	\$75,000 annual cost	\$75,000
Alternative Educational Site for Temporary Placement of Students Not Able to Attend Their Home School (2023-24 School Year)	The Determination Center	\$75,000 annual cost	\$75,000
Alternative Educational Site for Temporary Placement of Students Not Able to Attend Their Home School (2022-23 School Year)	People's AMES Zion	\$150,000 annual cost	\$150,000
Alternative Educational Site for Temporary Placement of Students Not Able to Attend Their Home School (2023-24 School Year)	People's AMES Zion	\$150,000 annual cost	\$150,000
Training for Staff and Students to Promote Restorative Justice (2022-23 School Year)	The Restorative Center	\$250,000 annual cost	\$250,000
Training for Staff and Students to Promote Restorative Justice (2023-24 School Year)	The Restorative Center	\$250,000 annual cost	\$250,000
Therapeutic Crisis Intervention Training (2022-23 School Year)	Cornell University - Bronfenbrenner Center	20 professional staff x \$3,250 each	\$65,000
Therapeutic Crisis Intervention Training (2023-24 School Year)	Cornell University - Bronfenbrenner Center	20 professional staff x \$3,250 each	\$65,000
Education for Parents of Current Students (2022-23 School Year)	Dr. Maddox	\$50,000 for 1/2 year (\$100,000 annual cost)	\$50,000
Education for Parents of Current Students (2023-24 School Year)	Dr. Maddox	\$100,000 annual cost	\$100,000
Early Literacy Education for Parents and Children from Birth to Age 5 (2022-23 School Year)	Vendors may include Syracuse University, The Children's Consortium	\$250,000 for 1/2 year (\$500,000 annual cost)	\$250,000

Early Literacy Education for Parents and Children from Birth to Age 5 (2023-24 School Year)	Vendors may include Syracuse University, The Children's Consortium	\$500,000 annual cost	\$500,000
SEL Programming (2022-23 School Year)	Committee for Children	\$150,000 annual cost	\$150,000
SEL Programming (2022-23 School Year)	Committee for Children	\$150,000 annual cost	\$150,000
Presenters for Equity, Inclusion and Belonging	Vendors may include Syracuse University, Engaging Schools, Helio Health	2,000 professional staff x \$175 each	\$350,000
Violence Prevention Services (2021-22 School Year)	Good Life Philanthropic Youth Foundation	\$490,865 annual cost	\$490,865
Violence Prevention Services (2023-24 School Year)	Good Life Philanthropic Youth Foundation	\$490,865 annual cost	\$490,865
Services to Address Student Mental Health	Liberty Resources	\$220,000 annual cost	\$220,000
Services to Address Student Mental Health	Arise	\$120,000 annual cost	\$120,000
Community Partnerships to Address Student Needs (2022-23 School Year)	Vendors may include Street Addiction, Option Zero, Helio Health	20,000 students x \$50 per student	\$1,000,000
Community Partnerships to Address Student Needs (2023-24 School Year)	Vendors may include Street Addiction, Option Zero, Helio Health	20,000 students x \$50 per student	\$1,000,000
Summer College Program for High School Students (2022-23 School Year)	Syracuse University	\$25,000 annual cost	\$25,000
Summer College Program for High School Students (2023-24 School Year)	Syracuse University	\$25,000 annual cost	\$25,000
Summer School Enrichment Contract	YMCA	\$45,974 annual cost	\$45,974
Summer School Enrichment Contract	Westcott Community Center	\$53,949 annual cost	\$53,949
High-Dose Tutoring Contract (2022-23 School Year)	Vendors may include Syracuse University, Le Moyne College, SUNY Oswego	\$125,000 for 1/2 year (\$250,000 annual cost)	\$125,000

High-Dose Tutoring Contract (2023-24 School Year)	Vendors may include Syracuse University, Le Moyne College, SUNY Oswego	\$250,000 annual cost	\$250,000
Technology Consultant	Berry, Dunn, McNeil & Parker LLC		\$1,000,000
Technology Vulnerability Scanning Maintenance Agreement (2022-23 School Year)	Vendors may include Microsoft, Acunetix, Hemidal Security	\$50,000 annual cost	\$50,000
Technology Vulnerability Scanning Maintenance Agreement (2023-24 School Year)	Vendors may include Microsoft, Acunetix, Hemidal Security	\$50,000 annual cost	\$50,000