

BUDGET NARRATIVE

LEA: Syracuse City School District	FOR TITLE: American Rescue Plan Act – Project #5880-21-2165
BEDSCODE: 421800-01-0000	

**** MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

If using Transferability, please indicate on the Budget Narrative and FS-10 the amount of funds to be included under transferability in the budget categories where funds will be used. Example: In the Title IIA budget under Code 15 – Transferability - Title I Reading Teacher – FTE.35 - \$15,000.

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
Code 15 <i>Professional Salaries</i>	<p>\$35,139,077</p> <p>Category 1 – Any Activity Authorized by the ESEA</p> <p><i>Virtual Academy</i></p> <p>1.0 FTE ENL Teacher to provide instruction to students in a fully virtual learning environment. (\$214,556)</p> <p>1.0 FTE Instructional Coach to provide curriculum support to teachers working with students in a fully virtual learning environment. (\$214,556)</p> <p>1.0 FTE Library/Media Specialist to provide instruction to students in a fully virtual learning environment. (\$214,556)</p> <p>1.0 FTE School Counselor to provide mental health supports to students in a fully virtual learning environment. (\$252,141)</p> <p>2.0 FTE Special Education Teachers to provide instruction to students in a fully virtual learning environment. (\$429,111)</p> <p>10.0 FTE Core Content Teachers to provide instruction to students in a fully virtual learning environment. (\$2,145,556)</p> <p>11.0 FTE Teaching Assistants to provide instruction and support to students and teachers in a fully virtual learning environment. (\$1,045,067)</p> <p><i>Reading Intervention</i></p> <p>Teacher Extension of Service - \$31,519</p> <p>870.21 hours of extension of service at \$36.22 per hour for curriculum writing for early reading intervention curriculum.</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>Category 7 – Resources to Address Needs of Individual Schools New Teacher Stipends - \$650,000 200 stipends in the amount of \$3,250 to incentivize new teachers to come work in and stay in the individual schools in the District</p> <p>Instructional Coach Stipends - \$618,201 Stipend of \$6,151 to be paid to 33.5 FTE Instructional Coaches to compensate for time worked outside of the regular school day as needed for this position.</p> <p>Category 12 – Planning for Long Term Closures 5.0 FTE Technology Integration Specialists to help teachers and other staff in learning and using technology and software. (\$1,072,778)</p> <p>Category 14 – Mental Health Supports 39.0 FTE Psychologists to provide counseling and mental health supports to students as they return to the classroom. (\$3,460,318)</p> <p>3.0 FTE Psychologist Interns to provide counseling and mental health supports to students as they return to the classroom. (\$56,419)</p> <p>16.0 FTE School Counselors to provide counseling and intervention at the elementary level, including K-8 schools. (\$1,378,084)</p> <p>16.0 FTE Social Work Assistants to provide counseling and mental health supports to students as they return to the classroom. (\$672,022)</p> <p>39.0 FTE Social Workers to provide counseling and mental health supports to students as they return to the classroom. (\$2,930,603)</p> <p>Teacher Extension of Service - \$525,313 16,064.62 hours of professional development at \$32.70 per hour for teachers in grades K-12 to participate in training for social-emotion learning in response to the Coronavirus pandemic and in Culturally Responsive Education to support and incorporate the diversity of our student population in our educational practices.</p> <p>Teacher Extension of Service - \$415,000 12,691.13 hours of professional development at \$32.70 per hour for Training Leaders to provide training to teacher in grades K-12 for social-emotion learning in response to the Coronavirus pandemic and in Culturally Responsive Education to support and incorporate the diversity of our student population in our educational practices.</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>Category 15 – Summer Learning and Afterschool Teacher Extension of Service - \$6,445,127 150,975.1 hours of extension of service at \$42.69 per hour for teachers to provide summer school instruction to students grades K-12 over 3 years.</p> <p>Category 16 – Addressing Learning Loss <i>Math Intervention</i> 24.0 FTE Math Intervention AIS Teachers to provide supplemental academic programming to students in response to lost learning opportunities during the Coronavirus pandemic. (\$5,149,334)</p> <p>3.0 FTE Math Intervention Instructional Coaches to provide curriculum support at each of the K-2, 3-5 and 6-12 grade bands. (\$643,667)</p> <p>31.0 FTE Math Intervention Teacher Assistants to provide supplemental academic support to students in response to lost learning opportunities during the Coronavirus pandemic. (\$2,945,188)</p> <p>Teacher Extension of Service - \$136,866 4,185.5 hours of professional development at \$32.70 per hour, for teachers in grades K-12, to provide training on Math Intervention Strategies in response to lost learning opportunities for students during the Coronavirus pandemic.</p> <p>Teacher Extension of Service - \$2,025,000 61,926.61 hours of extension of service at \$32.70 per hour for approximately 76 teachers to work 10 hours a week for 2 years to improve student attendance in the District by engaging families and working with students experiencing chronic absenteeism.</p> <p><i>Reading Intervention</i> 17.0 FTE Reading Intervention AIS Teachers to provide supplemental academic programming to students in response to lost learning opportunities during the Coronavirus pandemic. (\$1,301,400)</p> <p>1.0 FTE Early Literacy Coach to plan and support curriculum for supplemental academic programming. (\$74,426)</p> <p>Category 20 – Maintain Operation of Services Professional Learning Coach Stipends - \$92,269 Stipend of \$6,151 to be paid to 5.0 FTE Professional Learning Coaches to compensate for time worked outside of the regular school day as needed for this position.</p>

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<p>Code 16 <i>Support Staff Salaries</i></p>	<p>\$1,062,368</p> <p>Category 14 – Mental Health Supports <i>Family Engagement</i> 17.0 FTE Family Engagement Program Aides to provide support to students and families as students return to the classroom and provide outreach and support to families in response to the COVID-19 pandemic. (\$733,429)</p> <p>Category 15 – Summer Learning and Afterschool Non - Certified Extension of Service - \$328,939 10,964.63 hours of extension of service at \$30 per hour for school sentries to provide security services during summer school over 3 years.</p>
<p>Code 40 <i>Purchased Services</i></p>	<p>\$10,241,447</p> <p>Category 7 – Resources to Address Needs of Individual Schools <i>Professional Development - \$438,000</i> Contract with Hill Pedagogies to provide training aimed at improving the quality and effectiveness of teachers, principals and other school leaders. (Estimated annual negotiated contract cost: 2021-22 - \$71,500; 2022-23 - \$71,500; 2023-24 - \$71,500)</p> <p>Contract with Instructional Coaching Group to provide training aimed at improving the quality and effectiveness of teachers, principals and other school leaders. (Estimated annual negotiated contract cost: 2021-22 - \$74,500; 2022-23 - \$74,500; 2023-24 - \$74,500)</p> <p>Category 12 – Planning for Long Term Closures <i>Technology</i> Cellular service (\$3,058,500) to provide mobile hot spots to be used by students as needed during periods of remote instruction. (Estimated annual connectivity cost: 2021-21 10,000 units x \$101.95 per unit; 2022-23 10,000 units x \$101.95 per unit; 2023-2 10,000 units x \$101.95 per unit)</p> <p>Category 14 – Mental Health Supports <i>Social-Emotional Supports</i> Contract with Contact Community Services - Student Assistance Program (SAP) Counselors to provide a variety of counseling, educational supports and social supports to at-risk youth in the District and in response to the COVID-19 pandemic. (Estimated annual negotiated contract cost: 2021-22 - \$278,000; 2022-23 - \$278,000; 2023-24 - \$278,000)</p>

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	<p>Contract with Contact Community Services – Positive Action Program for Middle School, an environmental intervention that focuses on creating a classroom environment this is conducive to learning and fostering behavior management (Estimated annual negotiated contract cost: 2021-22 - \$50,000; 2022-23 - \$50,000; 2023-24 - \$50,000)</p> <p>Category 15 – Summer Learning and Afterschool Contract with Onondaga Community College to provide classroom space and resources for high school student to attend summer school programming, offered by the District, on campus. (Estimated annual negotiated contract cost: 2021-22 - \$400,000; 2022-23 - \$400,000; 2023-24 - \$400,000)</p> <p>Category 16 – Addressing Learning Loss <i>Math Intervention</i> Contract with Eureka to provide professional development targeted at math intervention strategies for teachers to support students in response to lost learning opportunities during the Coronavirus pandemic. (Estimated annual cost for: 2021-22 - \$100,000 (50 teachers @\$2,000 per teacher); 2022-23 - \$100,000 (50 teachers @\$2,000 per teacher); 2023-24 - \$100,000 (50 teachers @\$2,000 per teacher))</p> <p>Contract with Institute for Learning to provide professional development focused on math intervention strategies for teachers to support students in response to lost learning opportunities during the Coronavirus pandemic. (Estimated annual cost for: 2021-22 - \$186,215 (50 teachers @\$3,724.30 per teacher); 2022-23 - \$186,266 (50 teachers @\$3,725.31 per teacher); 2023-24 - \$186,266 (50 teachers @\$3,725.31 per teacher))</p> <p>Category 20 – Maintain Operation of Services <i>Professional Development - \$838,200</i> Contract with Buck Institute for Education to provide project-based learning (PBL) professional development and curriculum writing. (Estimated annual negotiated contract cost: 2021-22 - \$279,400; 2022-23 - \$279,400; 2023-24 - \$279,400)</p> <p><i>Security Initiative - \$250,000</i> Contracted Service with Syracuse Police Department to provide 10 officers per year to act as Special Patrol Officers during the school day in buildings with K-8 students (10 officers x \$25,000 per year x 1 year)</p>

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	<p><i>Social Studies Curriculum - \$25,000</i> Contract with Dr. Kathy Swan to support curriculum writing for social studies for all grade levels in the District. (125 hours x \$200 per hour)</p> <p>Structured field experiences to the Onondaga Historical Association to support curriculum initiatives and student participation in the OHA Enrichment Museum Studies Project. (Estimated annual cost for: 2021-22 - \$25,000 (10 schools @\$2,500 per school); 2022-23 - \$25,000 (10 schools @\$2,500 per school); 2023-24 - \$25,000 (10 schools @\$2,500 per school))</p> <p><i>Social and Emotional Supports</i> Contract with Contact Community Services – Youth Workers will work with a caseload of 25-30 students each to help students strengthen their academic skill, develop social and emotional life skill, increase self-awareness, self-regulation and be exposed to a positive environment through experiencing the stability of a caring community of peers and adults. (Estimated annual cost: 2021-22 - \$338,000 (5 youth advocates x \$67,600 each); 2022-23 - \$338,000 (5 youth advocates x \$67,600 each); 2023-24 - \$338,000 (5 youth advocates x \$67,600 each))</p> <p>Contract with Hillside Children’s Center (\$1,500,000) to provide academic mentoring and social supports to at-risk youth and in response to the COVID-19 pandemic. (25 youth advocates x \$60,000 x 1 years)</p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p>\$23,851,087</p> <p>Category 8 – Activities to Address Unique Needs <i>Data Access Subscriptions - \$130,750</i> Access to National Geographic Comprehensive Coach and eAssessment platforms to provide personalized learning, develop reading skills, practice fluency in language skills, and acquire academic vocabulary for ELLs and student progress monitoring in language and literacy development. (2,615 students x \$50 per student)</p>

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	<p>Category 12 – Planning for Long Term Closures <i>Virtual Academy</i> \$750,000 - Instructional supplies and other necessary resources to support student achievement for students and teachers in a fully virtual learning environment. This would include, but is not limited to, any materials that would typically be provided in the classroom for students to use at home. Examples could include items such as classroom consumables (crayons, markers, paper), workbooks, printouts, dry erase boards, or lab kits. (250 students x \$1,000 year x 3 years)</p> <p>Category 13 – Educational Technology <i>Technology - \$9,500,000</i> \$2,000,000 – to purchase laptops for student use for both in person and remote instruction. (2,000 laptops X \$1,000 per)</p> <p>\$7,500,000 – to purchase laptops to provide 1:1 technology for high school students. (7,500 laptops X \$1,000 per)</p> <p>Category 14 – Mental Health Supports <i>Social-Emotional Supports</i> \$900,000 – Supplies and resources for a family resource room/family corner in every school building. This could include, but not be limited to, the cost to furnish the space, culturally inclusion books and materials available to families and technology such as computers and printers. (20,000 students x \$45 per student)</p> <p>\$360,000 - to purchase culturally inclusive posters, banners and artwork to be displaying in school buildings throughout the District (20,000 students x \$18 per student)</p> <p>\$1.350,000 - to purchase supplemental multi-cultural materials to support Culturally Responsive Education (CRE) instruction throughout the District this could include, but not be limited to multicultural classroom art supplies (multicultural crayons, pencils, markers, and coloring books, blank journals, mandala coloring books, color by sticker), Black History Cards, and CRE books for school libraries. (20,000 students x \$67.50 per student)</p> <p>\$450,000 - to purchase textbooks to support Culturally Responsive Education (CRE) instruction and Social Emotional Learning throughout the District (20,000 students x \$22.50 per student)</p> <p>\$1,720,000 - to purchase supplemental materials to support Social Emotional Learning throughout the District and in response to student mental health needs resulting from experiences during the Coronavirus pandemic (20,000 students x \$86 per student)</p>

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	<p>Category 15 – Summer Learning and Afterschool <i>Data Access Subscriptions - \$22,500</i> Access to digital content and data access subscriptions relevant to course curriculum for summer school programming. (500 students x \$15 per student x 3 years)</p> <p>Category 16 – Addressing Learning Loss <i>Math Intervention</i> \$1,760,000 – to purchase supplemental materials and manipulatives to be used during small group math intervention instruction. This could include, but is not limited to Base Ten blocks, place value chips, counters, rekenreks, number lines, and tape diagrams (20,000 students x \$88 per student)</p> <p>\$7,197 – to purchase supplemental materials and manipulatives to be used by students in math labs. This could include but is not limited to using Origo Box of Facts for Addition/Subtraction and Multiplication/Division, visual models for facts, activities to make concept connections and games and Fundamental Books which provide games for students to continue to practice skills. (34 buildings/programs x \$211.68 each)</p> <p>\$71,400 – to purchase math fluency kits to be used by students in the math labs (1,428 units x \$50 each)</p> <p><i>Data Access Subscriptions - \$990,000</i> Access to digital content focused math literacy from Dreambox and Zearn to be available for students when working in their school’s Math Lab. (20,000 students x \$16.50 x 3 years)</p> <p><i>Reading Intervention</i> \$68,000 – to purchase supplemental materials and manipulatives to be used during small group reading intervention instruction. This would include, but not be limited to items such as Phonological Awareness Lessons, Phonics Lesson Library, Phonics Chip Kits, Card Games to support new phonics skills, Gel Boards and Smart Sand to support letter formation and writing and Toss and Touch Beach Ball to practice skills. (34 schools x \$2,000 per school)</p> <p>\$62,500 – to purchase books to supplement classroom library collections with age appropriate reading materials in grades K-2 throughout the District over the next 2 years. (20 schools x \$3,125 per school)</p> <p>\$62,500 – to purchase books to supplement classroom library collections with age appropriate reading materials in grades 3-5 throughout the District over the next 2 years. (20 schools x \$3,125 per school).</p>

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	<p>Category 18 – Improve Indoor Air Quality \$2,250,000 – to purchase replacement air purifier filters for units that have been deployed to buildings throughout the District (3,000 pieces x \$250 per unit x 3 years)</p> <p>Category 20 – Maintain Operation of Services <i>Student Achievement</i> \$2,896,240 – to purchase instructional supplies as needed to support students during both in person and remote instruction Examples of this could include, but are not limited to classroom consumables, workbooks, science lab kits and science classroom materials, instructional materials specific the CTE pathways offered in the District, and supplemental reading materials. (20,000 students x \$144.81 average amount per student)</p> <p><i>Professional Development</i> \$500,000 - data access subscription through College Board to provide online professional development resources to teachers for Advanced Placement (AP) course offerings and teaching strategies. This will allow the District to increase the number of AP classes offered to students. (125 teachers x \$4,000 each)</p>
<p>Code 46 <i>Travel Expenses</i></p>	<p>\$3,708,084</p> <p>Category 15 – Summer Learning and Afterschool Contract with First Student (\$3,000,000) to provide transportation for students in grades K-12 attending summer school programming offered by the District. (\$1,000,000 contract cost per year x 3 years)</p> <p>Category 16 – Addressing Learning Loss <i>Field Trip Experiences</i> \$665,000 – for students throughout the District to participate in field trip experiences to the African American History Museum in Washington, DC for HS students, the Strong Museum in Rochester, NY for 3rd grade students, Great Law Peace Center for 7th grade students, Erie Canal Museum and Onondaga Historical Association for 8th grade students and various local field trips to support curriculum and student achievement. All experiences are aligned to grade level curriculum for students participating in these experiences</p> <p>\$43,084 – for bus costs to transport students to various field locations. (100 round trip buses x \$430.84 per bus)</p>

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Code 80 <i>Employee Benefits</i>	\$13,832,011 Employee Benefits associated with costs included in Codes 15 and 16, calculated in accordance with federal and state regulations, as well as collective bargaining contracts: Social Security @ 6.2% - \$1,840,780 Retirement (Teachers) @ 9.8% - \$3,313,251 Retirement (Employees) @ 15% - \$237,750 Health and Dental Insurance - \$7,177,597 Workers Comp @ 1.97% - \$694,520 Unemployment - \$49,375 Medicare @ 1.45% - \$518,738
Code 90 <i>Indirect Cost</i>	\$10,282,534 Calculated as 13.1% (the current approved unrestricted indirect cost rate) of the Modified Direct Cost Base of \$78,492,627
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	\$10,747,704 Category 18 – Improve Indoor Air Quality \$2,700,000 - HVAC control upgrades in 16 buildings throughout the District. This will allow the District to better monitor air quality and temperature in those buildings. (16 buildings x \$168,750 per building) \$8,047,405 - window replacements in 5 buildings throughout the District. This will facilitate staff being able to open windows to provide better air circulation in classrooms, as needed. (5 buildings x \$1,609,481 per building)
Code 20 <i>Equipment</i>	