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The University of the State of New York
THE STATE EDUCATION DEPARTMENT

PROPOSED AMENDMENT FOR A
FEDERAL OR STATE PROJECT
FS-10-A (03/15)

☐ = Required Field

Received
APR 03 2023
Office of Accountability

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

Agency Code: 421800010000

Amendment #: 002

Project Number: 5880-21-2165

Contract #:

Contact Person: Abigail Dunn

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E-mail Address: adunn@scsd.us

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: 3/29/23

Signature: 

FOR DEPARTMENT USE ONLY

Program Approval: 

Date: 4/5/23

Finance: 4/7/23^{CL}

4/7/23 MK

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GRANTS FINANCE

Logged

Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	Increase code 15 by \$4,779,040 See attached for new code 15 totals.	\$4,779,040	
16 - Support Staff Salaries	Decrease code 16 by \$432,617 . <u>Decreases</u> *Summer School Nurse and Clerical Extension of Service - \$78,452 (3,138.08 hours x \$25/hour) *Summer School Sentry Extension of Service - \$122,165 (4,790.78 hours x \$25.50/hour) *New Hire Stipends for Security and Nurses - \$12,000 (2 @ \$500 and 11 @ \$1,000) *Family Engagement Extension of Service - \$220,000 (10,607.52 hours x \$20.74/hour)		\$432,617
40 - Purchased Services	Decrease code 40 by \$2,587,230 in total. See attached for new code 40 totals.		\$2,587,230
45 - Supplies & Materials	Decrease code 45 by \$5,758,126 in total. <u>Decreases</u> *Classroom Library Supplies Grades K-2 - \$62,500 *Classroom Library Supplies Grades 3-5 - \$62,500 *Family Engagement Supplies - \$775,000 *Social Emotional Learning and Culturally Responsive, Textbooks, and Art Work - \$825,800 *Instructional Supplies to Support In Person and Virtual Instruction - \$400,000 *Laptops and Student Technology Replacements - \$4,611,778 <u>Increases</u> *Air Purifier Filters - \$2,367 *Dental and Hygiene Kits for Students - \$200,000 (20,000 students x \$10/student) *Manipulatives and Supplies to Support Math Intervention - \$632,667 (20,000 students x \$31.63/student) *Math Fluency Kits - \$19,418 (350 units x \$55.48/unit) *Manipulatives and Supplies to Support Reading Intervention - \$125,000 (20,000 students x \$6.25/student)		\$5,758,126

46 - Travel Expenses	<p>Decrease code 46 by \$601,316 in total.</p> <p><u>Decreases</u></p> <p>*African American History, Washington, DC Field Trip - \$100,000</p> <p>*Strong Museum, Rochester, NY Field Trip - \$130,000</p> <p>*Great Law of Peace Center Field Trip - \$100,000</p> <p>*Erie Canal Museum & Onondaga Historical Association Field Trip - \$70,000</p> <p>*Bussing Costs for Student Field Trips - \$30,000</p> <p>*Summer School Transportation - \$503,086</p> <p>*Staff Mileage for Attendance Initiatives - \$7,500</p> <p><u>Increases</u></p> <p>*Field Experiences to Support Curriculum and Student Achievement (destinations may include Washington, DC and New York, NY to visit culturally and historically significant sites) - \$315,000 (1,000 students x \$315/student)</p> <p>*Staff Travel for Professional Development - \$24,270 (24 professional staff x average cost \$1,011.25/staff member)</p>				\$601,316
80 - Employee Benefits	Decrease code 80 by \$483,412 based on updates to codes 15 and 16 as well as lower than anticipated benefits costs.				\$483,412
90 - Indirect Cost	Our new modified cost basis is \$60,488,154, which leads to indirect cost of \$7,923,948. However, we are reducing budgeted indirect by \$5,002,983 to allow for other programming needs.				\$5,002,983
49 - Boces Services					
30 - Minor Remodeling	<p>Increase code 30 by \$10,086,644.</p> <p><u>Increases</u></p> <p>*Window Replacements - \$10,086,644 (3 additional schools x average cost of \$3,362,215/school)</p>		\$10,086,644		
20 - Equipment					
Total Increase or Decrease:		(+) \$	14,865,684	(-) \$	14,865,684
Net Increase or Decrease:		\$	0		
Previous Budget Total:		\$	108,864,013		
Proposed Amended Total:		\$	108,864,013		

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$29,529,545
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
AIS Teacher (1.00 FTE @ 2 years, 1.00 FTE @ 1.5 years)	2.00	\$135,858 \$108,686 EH	\$271,716
AIS Teacher Math Intervention (3 years)	3yrs x 21.00 EH	\$75,187	\$4,736,792
AIS Teacher Reading Intervention (1 year)	18.50	\$80,981	\$1,498,148
Attendance Coordinator (1.5 years)	1.5 FTE EH	\$79,828	\$119,742
Dean of Students (2 years)	2yrs x 3.00 EH	\$51,267	\$307,603
Early Literacy Coach (1 year)	1.00	\$79,090	\$79,090
ENL Teacher (2 years)	2yrs x 1.00 EH	\$60,191	\$120,382
Instructional Coach Math Intervention (3.00 FTE @ 3 years, 1.00 FTE @ 1.5 years)	10.5 EH	\$70,884	\$744,286
Instructional Coach Virtual Academy (2 years)	2yrs x 1.00 EH	\$65,047	\$130,094
Intervention Coordinator (1 year)	1.00	\$145,944	\$145,944
Psychologist (1 year)	39.00	\$81,718	\$3,187,020
Psychologist Intern (1 year)	3.00	\$53,000	\$159,000
School Counselor (1 year)	16.00	\$65,849	\$1,053,580
School Counselor Virtual Academy (1 year)	1.00	\$54,321	\$54,321
Social Work Assistant (1 year)	18.00	\$43,895	\$790,110
Social Worker (1 year)	40.50	\$73,593	\$2,980,510
Special Education Teacher Virtual Academy (1 year)	4.00	\$41,192	\$164,767
Teacher Virtual Academy (unfunded due to position vacancies, positions were filled for 1 month)	1.0 FTE EH	\$1,601	\$1,601
Teaching Assistant (1 year)	1.00	\$32,520	\$32,520
Teaching Assistant Math Intervention (3 years)	3yrs x 31.00 EH	\$23,303	\$2,167,212
Technology Integration Specialist (2 years)	2yrs x 5.00 EH	\$45,009	\$450,085
Extension of Service - After School Pilot Program	576.26 hours	\$31.67 per hour	\$18,250
Extension of Service - Attendance Initiative	29,488.06 hours	\$31.67 per hour	\$933,887

Extension of Service - Curriculum Review and Development	2,154.09 hours	\$31.67 per hour	\$68,220
Extension of Service - Tutoring and Weekend Homework Help	7,893.91 hours	\$31.67 per hour	\$250,000
Extension of Service - Summer School	130,502.53 hours	\$42.69 per hour	\$5,571,153
Professional Development - Social Emotional Learning and Culturally Responsive Education	5,880.74 hours	\$31.67 per hour	\$186,243
Professional Development - Social Emotional Learning and Culturally Responsive Education Trainers	7,087.18 hours	\$31.67 per hour	\$224,451
Professional Development - Math Intervention Strategies	2,707.17 hours	\$31.67 per hour	\$85,736
Stipend - Professional Learning Coach	21 stipends	\$6,085 avg stipend	\$127,784
Stipend - Instructional Coach	185 stipends	\$6,138 avg stipend	\$1,135,548
Stipend - Extra Block of Instruction	100 stipends	\$12,316 avg stipend	\$1,231,625
Stipend - Year 1 New Teacher	114 stipends	\$3,250 stipend	\$370,500
Stipend - Year 2 Targeted New Hire Stipend (to fill vacancies in Special Education, Science, Math)	81 stipends	\$1,625 stipend	\$131,625

PURCHASED SERVICES			
Subtotal - Code 40			\$24,074,512
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Math Intervention Professional Development Training (2022-23 School Year)	Eureka	26 teachers x \$2,000	\$52,000
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 \$3,724.10	\$186,205
Math Intervention Professional Development Training (2022-23 School Year)	Institute for Learning	50 teachers x \$3,684.62	\$184,231
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	\$201,148 annual cost	\$201,148
Project-Based Learning Professional Development and Curriculum Writing (18 month contract)	Buck Institute for Education	\$721,350 18 month cost	\$721,350
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	45 teachers x \$2,142 per teacher	\$96,390
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	\$67,147 annual cost	\$67,147
Training to Improve the Quality and Effectiveness of Teachers, Principals, and Other School Leaders (2022-23 School Year)	Instructional Coaching Group	68,000 annual cost	\$68,000

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 Officers 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 (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 Museum 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 4,250 units x \$100 per unit	\$425,000
WiFi Mobile Hot Spots (2023-24 School Year)	Kajeet	Connectivity of 5,000 units x \$100 per unit	\$500,000
Data Access Subscription for eAssessment for Student Progress Monitoring in Language and Literacy Development	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	National Geographic	2,500 students x \$29.40 per student	\$73,500
Data Access Subscription for Math Labs (2021-22 School Year)	DreamBox	20,000 students x \$13.14 per student	\$262,760
Data Access Subscription for Math Labs (2022-23 School Year)	DreamBox	20,000 students x \$13.22 per student	\$264,348
Data Access Subscription for Math Labs (2023-24 School Year)	DreamBox	20,000 students x \$13.75 per student	\$275,000
Data Access Subscription for Math Labs (2021-22 School Year)	Zearn	20,000 students x \$2.38 per student	\$47,500
Data Access Subscription for Math Labs (2022-23 School Year)	Zearn	20,000 students x \$3.13 per student	\$62,500
Data Access Subscription for Math Labs (2023-24 School Year)	Zearn	20,000 students x \$3.13 per student	\$62,500

Advanced Placement (AP) Professional Development Training for Teachers to Expand Program Offerings (2023-24 School Year)	College Board	125 teachers x \$400	\$50,000
Digital Content and Data Access Subscriptions for Summer School Curriculum (2023-24 School Year)	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	500 students x \$10 per load x 6 loads per student	\$30,000
Laundry Services for Students (2023-24 School Year)	Vendors may include Colonial Laundromat, Classic City Laundromat, Lodi Laundry	2,500 students x \$10 per load x 20 loads per student	\$500,000
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 - Oasis Academy	Engaging Schools	\$11,856 annual cost	\$11,856
Service to Create Engaging, Equity Centered Classrooms that Result in Improved Learning Outcomes - Syracuse Latin	Engaging Schools	\$11,857 annual cost	\$11,857
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
Leadership Coaching for Professional Staff (2022-23 School Year)	Northwest Evaluation Association	100 staff x \$12,388 each	\$1,238,800
Leadership Coaching for Professional Staff (2023-24 School Year)	Northwest Evaluation Association	100 staff x \$19,450 each	\$1,945,000
Professional Learning Communities Training	Professional Communities at Work	200 staff x \$750 each	\$150,000

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 (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
Alternative Educational Site for Temporary Placement of Students Not Able to Attend Their Home School (2022-23 School Year)	Syracuse Model Neighborhood Facility	\$162,599 annual cost	\$162,599
Alternative Educational Site for Temporary Placement of Students Not Able to Attend Their Home School (2023-24 School Year)	Syracuse Model Neighborhood Facility	\$165,851 annual cost	\$165,851
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 (2023-24 School Year)	Dr. Maddox	\$100,000 annual cost	\$100,000
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	\$250,000 annual cost	\$250,000
SEL Programming (2022-23 School Year)	Committee for Children	\$26,196 annual cost	\$26,196
SEL Programming (2022-23 School Year)	Committee for Children	\$100,000 annual cost	\$100,000
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
Community School Facilitation and Coordination	Peaceful Schools	\$125,000 per school x 8 schools	\$1,000,000
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 \$62.50 per student	\$1,250,000
Community Partnerships to Address Student Needs (2023-24 School Year)	Vendors may include Street Addiction, Option Zero, Helio Health	20,000 students x \$75 per student	\$1,500,000
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 (2023-24 School Year)	Vendors may include Syracuse University, Le Moyne College, SUNY Oswego	\$125,000 annual cost	\$125,000
Technology Consultant	Berry, Dunn, McNeil & Parker LLC	\$1,000,000 project cost	\$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
Experiential Learning and Curriculum Aligned to NYS Civics and Financial Literacy Standards	WCNY Enterprise America	\$54,000 annual cost	\$54,000
Community Partnership to Support the Development of Goal Producing Members of Society	Ronald Otis Jennings/South Side Innovation Center	\$12,000 annual cost	\$12,000
Community Partnership for After School Pilot Program	ELITE Gaming	40 students x \$1,725 per student	\$69,000
Community Partnership for Summer School	ELITE Gaming	80 students x \$850 per student	\$68,000
Community Partnerships for Summer School	Vendors may include YMCA, Westcott Community Center	\$102,500 annual cost	\$102,500
Training to Improve the Quality and Effectiveness of Teachers, Principals, and Other School Leaders	School Mint	100 professional staff x \$201.10 per staff member	\$20,110

