

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

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

= Required Field

**Local Agency Information**

<b>Funding Source:</b>	American Rescue Plan Act		
<b>Report Prepared By:</b>	Mary Habib		
<b>Agency Name:</b>	Syracuse City School District		
<b>Mailing Address:</b>	725 Harrison Street		
	Street		
	Syracuse	NY	13210
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	315-435-4848	<b>County:</b>	Onondaga
<b>E-mail Address:</b>	<a href="mailto:mhabib@scsd.us">mhabib@scsd.us</a>		
<b>Project Funding Dates:</b>	3/13/2020	9/30/2024	
	Start	End	

**INSTRUCTIONS**

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$35,139,077
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Note: Totals for salaries are for 3 years of pay (FTE*Annual Rate*3 years) unless otherwise indicated			
AIS Teachers - Math Intervention	24.00	\$71,518.53	\$5,149,334
Instructional Coaches - Math Intervention	3.00	\$71,518.56	\$643,667
Teaching Assistants - Math Intervention	31.00	\$31,668.69	\$2,945,188
Teaching Assistants - Virtual Academy	11.00	\$31,668.70	\$1,045,067
Technology Integration Specialists	5.00	\$71,518.53	\$1,072,778
AIS Teachers - Reading Intervention - Year 3 Only	17.00	\$76,552.94	\$1,301,400
Early Literacy Coach - Year 3 Only	1.00	\$74,426.00	\$74,426
Psychologists - Year 3 Only	39.00	\$88,726.10	\$3,460,318
Psychologist Interns - Year 3 Only	3.00	\$18,806.33	\$56,419
School Counselors - Year 3 Only	16.00	\$86,130.25	\$1,378,084
Social Work Assistants - Year 3 Only	16.00	\$42,001.38	\$672,022
Social Workers - Year 3 Only	39.00	\$75,143.67	\$2,930,603
ENL Teacher - Virtual Academy	1.00	\$71,518.67	\$214,556
Instructional Coach - Virtual Academy	1.00	\$71,518.67	\$214,556
Library/Media Specialist - Virtual Academy	1.00	\$71,518.67	\$214,556
School Counselor - Virtual Academy	1.00	\$84,047.00	\$252,141
Special Education Teacher - Virtual Academy	2.00	\$71,518.50	\$429,111
Teachers - Virtual Academy	10.00	\$71,518.53	\$2,145,556
<b>Teacher Extension of Service:</b>			
Early Reading Curriculum Writing	870.21 hours	\$36.22 per hour	\$31,519
Attendance Initiative (approx 76 teachers working 10 hours per week for 2 years)	61,926.61 hours	\$32.70 per hour	\$2,025,000
Summer School Teachers	150,975.10 hours	\$42.69 per hour	\$6,445,127
<b>Teacher Professional Development:</b>			
Math Intervention Strategies	4,185.50 hours	\$32.70 per hour	\$136,866
Social Emotional Learning and Culturally Responsive Education	16,064.62 hours	\$32.70 per hour	\$525,313

Social Emotional Learning and Culturally Responsive Education Training Leaders	12,691.13 hours	\$32.70 per hour	\$415,000
<b>Stipends:</b>			
New Teacher Stipend - <i>Year 1 Only</i>	200.00	\$3,250.00	\$650,000
Professional Learning Coach Stipend	5.00	\$6,151.27	\$92,269
Instructional Coach Stipend	33.50	\$6,151.25	\$618,201



# SALARIES FOR SUPPORT STAFF

Subtotal - Code 16			\$1,062,368
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Note: Totals for salaries are for 3 years of pay (FTE*Annual Rate*3 years) unless otherwise indicated			
Program Aides - Year 3 Only	17.00	\$43,142.88	\$733,429
School Sentries - Summer School	10,964.63 hours	\$30 per hour	\$328,939

PURCHASED SERVICES			
Subtotal - Code 40			\$10,241,447
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Math Intervention Professional Development Training (2021-22 School Year)	Eureka	50 teachers x \$2,000	\$100,000
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 \$3,724.30	\$186,215
Math Intervention Professional Development Training (2022-23 School Year)	Institute for Learning	50 teachers x \$3,725.31	\$186,266
Math Intervention Professional Development Training (2023-24 School Year)	Institute for Learning	50 teachers x \$3,725.31	\$186,266
Project-based learning professional development and curriculum writing (2021-22 School Year)	Buck Institute for Education	\$279,400 annual cost	\$279,400
Project-based learning professional development and curriculum writing (2022-23 School Year)	Buck Institute for Education	\$279,400 annual cost	\$279,400
Project-based learning professional development and curriculum writing (2023-24 School Year)	Buck Institute for Education	\$279,400 annual cost	\$279,400
Training to improve the quality and effectiveness of teachers, principals and other school leaders (2021-22 School Year)	Hill Pedagogies	\$71,500 annual cost	\$71,500
Training to improve the quality and effectiveness of teachers, principals and other school leaders (2022-23 School Year)	Hill Pedagogies	\$71,500 annual cost	\$71,500
Training to improve the quality and effectiveness of teachers, principals and other school leaders (2023-24 School Year)	Hill Pedagogies	\$71,500 annual cost	\$71,500
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 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	Dr. Kathy Swan	125 hours x \$200/hr	\$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
Purchased Services with Hillside Children's Center to provide academic mentoring and social supports to at-risk youth	Hillside	25 Youth Advocates x \$60,000 x 1 years	\$1,500,000
High School Summer School to be hosted in local community college classrooms	Onondaga Community College	Projected cost of \$400,000 per year	\$400,000



High School Summer School to be hosted in local community college classrooms	Onondaga Community College	Projected cost of \$400,000 per year	\$400,000
High School Summer School to be hosted in local community college classrooms	Onondaga Community College	Projected cost of \$400,000 per year	\$400,000
OHA Enrichement Museum Studies Project	Onondaga Historical Association	10 schools at a cost of \$2,500 per school	\$25,000
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OHA Enrichement Museum Studies Project	Onondaga Historical Association	10 schools at a cost of \$2,500 per school	\$25,000
WiFi Mobile Hot Spots	Kajeet	Connectivity of 10,000 units at \$101.95 per unit	\$1,019,500
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WiFi Mobile Hot Spots	Kajeet	Connectivity of 10,000 units at \$101.95 per unit	\$1,019,500

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$23,851,087
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Air Purifier Filters	3,000 units	\$250 per unit x 3 years	\$2,250,000
Manipulatives and supplies to support math labs	34 buildings/ programs	\$211.68 per each	\$7,197
Manipulatives and supplies to support math intervention	20,000 students	\$88 per student	\$1,760,000
Math Fluency Kits	1,428 units	\$50 each	\$71,400
Manipulatives and supplies to support reading intervention	34 buildings/ programs	\$2,000 per each	\$68,000
Classroom Library Supplies - Grades K-2	20 Schools	\$3,125 per school	\$62,500
Classroom Library Supplies - Grades 3-5	20 Schools	\$3,125 per school	\$62,500
Instructional Supplies support in-person and remote instruction	20,000 students	\$144.81 per student (per student amount is rounded)	\$2,896,240
Supplies for family resource room/family corner is each building	20,000 students	\$45 per student	\$900,000
Culturally inclusive posters, banners and art work	20,000 students	\$18 per student	\$360,000
Multi-cultural supplies	20,000 students	\$67.50 per student	\$1,350,000
Social Emotional Learning and Culturally Responsive Textbooks	20,000 students	\$22.50 per student	\$450,000
Social Emotional Learning Materials	20,000 students	\$86 per student	\$1,720,000
Laptops to support remote learning	2,000 units	\$1,000 each	\$2,000,000



Laptops to support 1:1 technology for HS students	7,500 units	\$1,000 each	\$7,500,000
Instructional Supplies to support Virtual Academy	250 students	\$1,000 per student x 3 years	\$750,000
Data Access Subscriptions to support ELL (National Geographic)	2,615 Students	\$50 Per student	\$130,750
Data Access Subscription for Math Labs (DreamBox)	20,000 Students	\$15 each x 3years	\$900,000
Data Access Subscription for Math Labs (Zearn)	20,000 Students	\$1.50 each x 3years	\$90,000
Digital Content and data access subscriptions for summer school curriculum	500 Students	\$15 per student x 3 years	\$22,500
Advanced Placement (AP) professional development training for teachers to expand program offerings (College Board)	125 teachers	\$4,000 per teacher	\$500,000

TRAVEL EXPENSES			
Subtotal - Code 46			\$3,708,084
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Student Field Trips	African American History, Washington, DC	5 High Schools x \$20,000 per School	\$100,000
Student Field Trips	Strong Museum, Rochester NY	1,300 students x \$100 per student	\$130,000
Student Field Trips	Great Law Peace Center	1,500 students x \$100 per student	\$150,000
Student Field Trips	Erie Canal Museum and Onondaga Historical Association	1,500 students x \$100 per student	\$150,000
Student Field Trips	Local Field Experiences to support curriculum and student achievement	5,400 students x \$25 per student	\$135,000
Student Field Trips	Bussing costs for student field trips	100 buses x average cost of \$430.84 per bus	\$43,084
Summer School Transportation	Home to School transportation for students attending summer school	Projected cost of \$1,000,000 per year for 3 years	\$3,000,000

Employee Benefits		
Subtotal - Code 80		\$13,832,011
Benefit		Proposed Expenditure
Social Security		\$1,840,780
Retirement	New York State Teachers	\$3,313,251
	New York State Employees	\$237,750
	Other - Pension	\$0
Health Insurance		\$7,177,597
Worker's Compensation		\$694,520
Unemployment Insurance		\$49,375
Other(Identify)		
Medicare		\$518,738



INDIRECT COST		
A.	Modified Direct Cost Base -- Sum of all preceding subtotals(codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds) <b>**Manual Entry</b>	\$78,492,627
B.	Approved Unrestricted Indirect Cost Rate	13.10%
C.	Subtotal - Code 90	\$10,282,534

For your information, maximum direct cost base = \$87,834,074.00

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

MINOR REMODELING		
Subtotal - Code 30		\$10,747,405
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
HVAC Control Upgrades	16 Buildings - \$168,750 per building	\$2,700,000
Window Replacements - These will require building permits	5 Buildings - \$1,609,481 per building	\$8,047,405

# BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$35,139,077
Support Staff Salaries	16	\$1,062,368
Purchased Services	40	\$10,241,447
Supplies and Materials	45	\$23,851,087
Travel Expenses	46	\$3,708,084
Employee Benefits	80	\$13,832,011
Indirect Cost	90	\$10,282,534
BOCES Services	49	
Minor Remodeling	30	\$10,747,405
Equipment	20	
Grand Total		\$108,864,013

Agency Code:	421800010000
Project #:	5880-21-2165
Contract #:	
Agency Name:	Syracuse City School District

## FOR DEPARTMENT USE ONLY

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

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

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
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_____	_____	_____
_____	_____	_____
_____	_____	_____
Voucher #	First Payment	

## CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and 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).

1/6/22 \_\_\_\_\_  
Date Signature

Jaime Alicea, Superintendent of Schools  
Name and Title of Chief Administrative Officer

Finance: Logged \_\_\_\_\_ Approved \_\_\_\_\_ MIR \_\_\_\_\_