

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$20,244,494
Support Staff Salaries	16	\$1,799,391
Purchased Services	40	\$4,528,500
Supplies and Materials	45	\$7,775,160
Travel Expenses	46	\$506,916
Employee Benefits	80	\$8,363,296
Indirect Cost	90	\$5,220,449
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$48,438,206

**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).

6/30/21

Date



Signature

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

Agency Code:

421800010000

Project #:

5891-21-2165

Contract #:

Agency Name:

Syracuse City School District

**FOR DEPARTMENT USE ONLY**

Funding Dates:

From

To

Program Approval:

Date:

**Fiscal Year****First Payment****Line #**

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Voucher #

First Payment

Finance: Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_

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>	Project #5891-21-2165 CRRSA		
<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	9/30/2023	
	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			\$20,244,494
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<b>Note: Totals for salaries are for 2 year of of pay (FTE*Annual Rate * 2) unless otherwise indicated.</b>			
Intervention Coordinator	1.00	\$70,632	\$141,264
AIS Teacher - Reading Intervention	17.00	\$73,775	\$2,508,348
Early Literacy Coach	1.00	\$71,726	\$143,451
Psychologist	39.00	\$85,506	\$6,669,500
Psychologist Intern	3.00	\$18,124	\$108,743
School Counselor	16.00	\$83,005	\$2,656,152
Social Work Assistant	16.00	\$40,477	\$1,295,271
Social Worker	39.00	\$72,417	\$5,648,515
<b>Note: Based on total hours &amp; rate</b>			
Teachers - Extension of Service			
Early Reading Curriculum Writing	1,857.8 hours	\$32.70 per hour	\$60,750
Teachers -Professional Development			
Social- Emotional Learning and CRE	30,963.3 hours	\$32.70 per hour	\$1,012,500

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$1,799,391
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Note: Totals for salaries are for 2 year of of pay (FTE*Annual Rate * 2) unless otherwise indicated.			
Custodial Worker	5.00	\$38,576.30	\$385,763
Family Engagement Program Aide	17.00	\$41,577.29	\$1,413,628

PURCHASED SERVICES			
Subtotal - Code 40			\$4,528,500
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Data Access Subscriptions to support ELL assessment and literacy	National Geographic	\$130,750 annual subscription costs x 2 years	\$261,500
Teacher diversity recruitment program - Tuition support of up to \$10,000 per qualifying Program Fellow	Syracuse University	15 Fellows x \$10,000 per fellow x 2 years	\$300,000
Contracted Service to develop and support curriculum for math intervention programming	Harris Consulting	\$19.50 per student x 4,000 students	\$78,000
Contracted Service with Syracuse Police Department to provide 10 officers per year to as act as Special Patrol Officers during the school day in building with K-8 students	Syracuse Police Dept	10 officers x \$25,000 per year x 2 years	\$500,000
Contracted Service to write curriculum for social studies programming	Dr. Kathy Swan	500 hours x \$178 hr	\$89,000
Contracted Service to improvement student outcomes through the use of data driven analysis	Proving Ground Harvard University	1,000 hrs x \$150hr x 2 years	\$300,000
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 2 years	\$3,000,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$7,775,160
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Various musical instruments to support music programs	10 schools	\$20,000 per per school	\$200,000
Various supplies and materials to support Art curriculum	10 schools	\$20,000 per school	\$200,000
Air purifiers to support improved air quality in school buildings	79 units	\$4,999 per unit	\$394,921
Touchless Temperature Taking Devices to be installed Districtwide	250 units	\$2,000 per unit	\$500,000
Laptops for student use for math intervention	20 units	\$1,000 unit	\$20,000
Manipulatives and supplies to support math intervention	30 schools	\$474.63 per school	\$14,239
Manipulatives and supplies to support reading intervention	34 buildings/ programs	\$4,000 per bulding/program	\$136,000
Classroom Library Supplies - Grades K-2	20 Schools	\$18,750 per building	\$375,000
Classroom Library Supplies - Grades 3-5	20 Schools	\$18,750 per building	\$375,000
Additional Classroom Instructional Supplies to support student achement	20,000 students	\$50 per student	\$1,000,000
Sensory Space supplies to support special needs students enrolled in alternative support program at McCarthy	60 students	\$1,000 per student	\$60,000
Supplemental materials to support CRE instruction and professional development for staff	2,500 staff	\$200 per indiv.	\$500,000
Laptop computers to replacement of outdated equipment and damage/unusable machines returned after use by students for remote instruction	4,000 Units	\$1,000 per unit	\$4,000,000

TRAVEL EXPENSES			
Subtotal - Code 46			\$506,916
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Student Field Trips	Field Trip Experiences to African American History Museum (Washington, DC) for HS students, and STRONG Museum (Rochester, NY) Grade 3	4,600 student @ \$100 per student	\$460,000
Student Field Trips	Busing to Onondaga Historical Association - MS/HS students	150 buses @ \$312.77 per bus	\$46,916

Employee Benefits		
Subtotal - Code 80		\$8,363,296
Benefit		Proposed Expenditure
Social Security		\$1,321,660
Retirement	New York State Teachers	\$1,883,617
	New York State Employees	\$275,109
	Other - Pension	
Health Insurance		\$4,117,952
Worker's Compensation		\$416,390
Unemployment Insurance		\$29,467
Other(Identify)		
Medicare		\$319,101

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>	\$39,850,757
B.	Approved unrestricted Indirect Cost Rate	13.10%
C.	Subtotal - Code 90	\$5,220,449

For your information, maximum direct cost base = \$43,217,756.90

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.