

Local Agency Information

COPY

Funding Source: **New York State Education Department
LEA School Improvement Grant
Under Section 1003 (g) of the Elementary and Secondary Education Act**

Contact Person: **Christine Vogelsang, Deputy Superintendent for Curriculum,
Instruction and Assessment**

Agency Name: **SYRACUSE CITY SCHOOL DISTRICT**

Mailing Address: **1025 Erie Blvd. West
Street**

| | | |
|-------------------------|--------------------------|-------------------------------|
| Syracuse City | New York State | 13204-2749 Zip Code |
|-------------------------|--------------------------|-------------------------------|

Telephone #: **(315) 435-5840** County **Onondaga**

E-Mail Address: **cvogelsang@scsd.us**

Project Operation Dates: **July 1, 2010** **August 31, 2011**
Start End

INSTRUCTIONS

- Submit the original 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 the Grants Finance Unit.
- Enter whole dollar amounts only.
- Prior approval by means of an approved budget (FS-10) or budget amendment FS-10A) is required for:
 - 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.
- Certification on page 8 must be signed by Chief Administrative Officer or designee.
- The Federal Employer Identification Number on page 8 should be entered only by first-time non-municipal applicants.
- High quality computer generated reproductions of this form may be used.
- Changes in agency or payee address must be submitted under separate cover to the New York State Education Department, Grants Finance Unit, Room 510W EB, Washington Ave, Albany, NY 12234. Please include 9-digit zip code.
- For further information on budgeting, please refer to the Fiscal Guidelines for Federal and State Aided Grants or call the Grants Finance Unit at (518) 474-4815.

SALARIES FOR PROFESSIONAL STAFF: Code 15

Include only staff that are employees of the agency. Do not include consultants or per diem staff. Do not include central administrative staff that are considered to be indirect costs, e.g., business office staff. One full-time equivalent (FTE) equals one person working an entire week each week of the project. Express partial FTE's in decimals, e.g., a teacher working one day per week equals .2 FTE.

| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
|---|-----------------------------------|--------------------------|----------------|
| District-wide: | | | |
| Director of School Reform | 1.0 FTE | 128,681 | 128,681 |
| PBIS Coach | 1.0 FTE | 65,000 | 65,000 |
| Fowler: | | | |
| Social Worker | 1.0 FTE | 51,810 | 51,810 |
| Literacy Instructional Coach | 1.0 FTE | 68,723 | 68,723 |
| Content Area Teachers | 2.0 FTE | 63,000 | 126,000 |
| Dean of Students | 1.0 FTE | 67,678 | 67,678 |
| 1/6 salary increase for extra block | 83 teachers | 10,000 | 830,000 |
| Teachers ext of serv to develop students' individual learning plans | 24 teachers x 21 hrs ea | 36.12/hour (summer) | 18,204 |
| Teachers ext of serv for prof. develop. and planning | 80 teachers x 2 hrs/wk x 20 weeks | 27.00/hour (school year) | 86,400 |
| Teachers ext of service for Talent Development PD over summer | 40 teachers x 15 hrs ea | 36.12/hours (summer) | 21,672 |
| Principal stipend | 5,000 per year | 5,000 per year | 5,000 |
| Subtotal of costs from page 2A: | *** | *** | 1,688,907 |
| Subtotal - Code 15 | | | 3,158,075 |

SALARIES FOR SUPPORT STAFF: Code 16

Include salaries for teacher aides, secretarial and clerical assistance, and for personnel in pupil transportation and building operation and maintenance. Do not include central administrative staff that are considered to be indirect costs, e.g., account clerks.

| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
|--|----------------------|------------------------|----------------|
| District-wide: | | | |
| Typist II - Office of School Reform | 1.0 FTE | 39,701 | 39,701 |
| Network Telecommunication Technicians | 2.0 FTE | 45,843 | 91,686 |
| Computer Repair Technician | 1.0 FTE | 45,843 | 45,843 |
| Fowler, Delaware and Hughes: | | | |
| Attendance Assistant, one at each school | 3.0 FTE | 31,220 | 93,660 |
| Subtotal - Code 16 | | | 270,890 |

SALARIES FOR PROFESSIONAL STAFF: Code 15

| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
|--|---------------------------------|-------------------------------------|-----------------------|
| Delaware: | | | |
| Parent Liaison | 1.0 FTE | 42,052 | 42,052 |
| STEM Coach | 2.0 FTE | 65,000 | 130,000 |
| SIOP Coach | 1.0 FTE | 65,000 | 65,000 |
| Literacy Instructional Coach | 1.0 FTE | 65,000 | 65,000 |
| EL Coach | 1.0 FTE | 65,000 | 65,000 |
| TA substitutes for Prof. Dev. | 4.0 FTE | 27,500 | 110,000 |
| Teachers ext. of service hours for prof. develop. for technology | 55 teachers x 10 hrs ea. | \$27.00/hr | 14,850 |
| Teachers and TA's ext. of service to extend school day by 1 hour | 60 teachers | \$27.00/hr x 1 hr/day x 180 days | 291,600 |
| | 28 TA's | \$20.00/hr x 1 hr/day x 180 days | 100,800 |
| Teachers and TA's ext. of service for afterschool Say Yes Program | 6 teachers x 300 hrs ea. | \$27.00/hr | 48,600 |
| | 3 TAs x 300 hrs ea. | \$20.00/hr | 18,000 |
| Principal stipend | 5,000 per year | 5,000 per year | 5,000 |
| Hughes: | | | |
| Literacy Instructional Coaches | 2.0 FTE | 65,000 | 130,000 |
| Math Teacher | 1.0 FTE | 65,000 | 65,000 |
| AVID Teacher | 1.0 FTE | 65,000 | 65,000 |
| ESL Teacher | 1.0 FTE | 65,000 | 65,000 |
| Computer/Technology Teacher | 1.0 FTE | 65,000 | 65,000 |
| TA substitutes for Prof. Dev. | 3.0 FTE | 27,500 | 82,500 |
| Parent Liaison | 1.0 FTE | 42,052 | 42,052 |
| Teachers' ext. of service hours to participate in professional development in targeted areas | 4,814 hours of prof development | \$27.00/hr | 129,978 |
| Teachers' ext. of service hours to participate in committee mtgs | 925 hours | \$27.00/hr | 24,975 |
| Teachers and TA's ext. of service for after school Say Yes program | 5 teachers x 300 hrs ea. | \$27.00/hr | 40,500 |
| | 3 TAs x 300 hrs ea. | \$20.00/hr x 1 hr/day | 18,000 |
| Principal stipend | 5,000 per year | 5,000 per year | 5,000 |
| Subtotal - Code 15 | | | 1,688,907 |

PURCHASED SERVICES: Code 40

Include consultants (indicate per diem rate), rentals, tuition, and other contractual services. Copies of contracts may be requested by the State Education Department. Purchased Services from a BOCES, if other than applicant agency, should be budgeted under Purchased Services with BOCES, Code 49.

| Description of Item | Provider of Services | Calculation of Cost | Proposed Expenditure |
|---|----------------------|------------------------------|----------------------|
| Fowler: Fast ForWord | Scientific Learning | 4,500 for annual license fee | 4,500 |
| Cost to hire consultant to provide prof. develop. in project-based instruction and/or EL projects | TBD consultant | 25,000 | 25,000 |
| Take One! for teachers pursuing National Board Certification | NBPTS | 20 teachers x \$100/teacher | 2,000 |
| Subtotal of costs from page 3A: | *** | *** | 222,000 |
| Subtotal - Code 40 | | | 253,500 |

SUPPLIES AND MATERIALS: Code 45

Beginning with the 2005-06 year include computer software, library books and equipment items under \$5,000 per unit.

For earlier years include computer software, library books and equipment items under 1,000 per unit.

| Description of Item | Quantity | Unit Cost | Proposed Expenditure |
|--|-----------------|----------------------------------|----------------------|
| District-wide: Supplies for Office of School Reform set-up and daily operation | 2 staff members | Approx. \$5,920 per staff member | 11,841 |
| Fowler: Lenova IdeaPads (netbooks) | 90 | \$361 | 32,490 |
| Mouse | 90 | \$7.75 | 698 |
| Security cable lock | 90 | \$30 | 2,700 |
| Carrying case for IdeaPad | 90 | \$17.90 | 1,611 |
| USB thumbdrives | 90 | \$12.00 | 1,080 |
| External hard drives | 90 | \$100.00 | 9,000 |
| Scan Suite for PCs Anti-virus | 90 | \$14.66 | 1,319 |
| Office Pro Plus 2007 | 90 | \$49.47 | 4,452 |
| Windows 7 Upgrade IdeaPad | 90 | \$46.91 | 4,222 |
| Subtotal of costs from page 3B: | *** | *** | 326,350 |
| Subtotal of costs from page 3C: | *** | *** | 398,300 |
| Subtotal of costs from page 3D: | *** | *** | 163,460 |
| Subtotal - Code 45 | | | 957,523 |

PURCHASED SERVICES: Code 40

Include consultants (indicate per diem rate), rentals, tuition, and other contractual services. Copies of contracts may be requested by the State Education Department. Purchased Services from a BOCES, if other than applicant agency, should be budgeted under Purchased Services with BOCES, Code 49.

| Description of Item | Provider of Services | Calculation of Cost | Proposed Expenditure |
|---|--|-------------------------------|-----------------------------|
| Delaware: Origo Math | Origo Education | \$7,500 for school year | 7,500 |
| Writing Program | TBD | \$2,500 flat rate for program | 2,500 |
| Contract with agency to provide youth violence prevention and character development programming | Peaceful Schools | \$41,000 for school year | 41,000 |
| Contract to implement Expeditionary Learning school-wide | Expeditionary Learning Schools Outward Bound | \$100,000 per school year | 100,000 |
| Fast ForWord | Scientific Learning | 4,500 for annual license fee | 4,500 |
| Hughes: Contract with agency to provide afterschool programming | agency TBD | \$60,000 for school year | 60,000 |
| Fast ForWord | Scientific Learning | 4,500 for annual license fee | 4,500 |
| Take One! for teachers pursuing National Board Certification | NBPTS | 20 teachers x \$100/teacher | 2,000 |
| Subtotal - Code 45 | | | 222,000 |

SUPPLIES AND MATERIALS: Code 45

Include computer software, library books and equipment items under \$1,000 per unit.

| Description of Item | Quantity | Unit Cost | Proposed Expenditure |
|--|--|-------------------------------------|-----------------------------|
| Fowler (cont'd): | | | |
| Smart Boards (all inclusive) | 14 | 4,187 | 58,618 |
| Laptop cart | 1 | 2,000 | 2,000 |
| Laptops | 30 per cart | 1,330 | 39,900 |
| Anti-virus | 30 | 14.66 | 440 |
| MS License | 30 | 49.47 | 1,484 |
| Supplies and materials for EL and project-based learning | 4 grade levels | \$1,250 per grade level | 5,000 |
| PBIS supplies (incentives) | 4 grade levels | \$750 per grade level | 3,000 |
| Video recorders for teachers pursuing National Board Certification | 1 video recorder per teacher x 20 teachers | \$150 per video recorder | 3,000 |
| Delaware: | | | |
| Supplies and materials to support expeditionary learning projects | grades 2,3,4,5 (4 grade levels) | \$6,250 per grade level | 25,000 |
| Uniforms (shirts) for all students | 800 shirts | \$5.00 per shirt | 4,000 |
| Lenova IdeaPads (netbooks) | 62 | \$361 | 22,382 |
| Mouse | 62 | \$9.06 | 562 |
| Security cable lock | 62 | \$30 | 1,860 |
| Carrying case for IdeaPad | 62 | \$17.90 | 1,110 |
| USB thumbdrives | 62 | \$12.00 | 744 |
| External hard drives | 62 | \$100.00 | 6,200 |
| Scan Suite for PCs Anti-virus | 62 | \$14.66 | 909 |
| Office Pro Plus 2007 | 62 | \$49.47 | 3,067 |
| Windows 7 Upgrade IdeaPad | 62 | \$46.91 | 2,908 |
| Teacher incentives for student achievement | 60 teachers | \$83.33 average per teacher | 5,000 |
| PBIS incentives | 6 grade levels | \$916.67 avg. per grade level | 5,500 |
| Smart Boards (all Inclusive) | 18 | \$4,187 per SmartBoard | 75,366 |
| Document cameras | 24 | \$800 each | 19,200 |
| Computers for computer lab plus computer accessories | 30 | \$950 per computer with accessories | 28,500 |
| Printer for computer lab | 1 | \$1,000 each | 1,000 |
| Classroom Response Systems | 12 | \$800 each | 9,600 |
| Subtotal - Code 45 | | | 326,350 |

SUPPLIES AND MATERIALS: Code 45

Include computer software, library books and equipment items under \$1,000 per unit.

| Description of Item | Quantity | Unit Cost | Proposed Expenditure |
|--|--|--|-----------------------------|
| Delaware cont'd: | | | |
| Literacy station carts (including books markers, whiteboards, etc.) | 24 | \$300 each | 7,200 |
| Desktop computers for classrooms including accessories | 54 (2/classroom) | \$1,296.30 avg. per computer w/accessories | 70,000 |
| Ipod sets w/docks and speakers | 6 sets (30 per set) | \$6,150 per set | 36,900 |
| Supplies for family nights and school/classroom celebrations | 10 events per year | \$500 per event | 5,000 |
| Hughes: | | | |
| Uniforms (shirts) for students | 800 shirts | \$7.50 per shirt | 6,000 |
| Incentives per teacher/grade level | 7 grade levels | \$5,000 average per grade level | 35,000 |
| Desktop computers for computer lab and accessories | 30 computers and accessories | \$1,299 avg. per computer w/accessories | 38,970 |
| Printer for computer lab | 1 printer | \$1,000 for printer | 1,000 |
| Computer/printer supplies including ink, headphones, Y-adaptors etc. | 30 computers | \$166.66 average supplies per computer | 5,000 |
| SmartBoards | 35 SmartBoards | \$4,200 each | 147,000 |
| Document cameras | 35 cameras | \$578 each | 20,230 |
| Science lab materials | 2 science labs | \$5,000 in supplies ea. | 10,000 |
| PBIS supplies (incentives) | 7 grade levels | \$428.57 average per grade level | 3,000 |
| Supplies for service learning projects | 25 projects per year | \$400 average per project | 10,000 |
| Video recorders for teachers pursuing National Board Certification | 1 video recorder per teacher x 20 teachers | \$150 per video recorder | 3,000 |
| Subtotal - Code 45 | | | 398,300 |

SUPPLIES AND MATERIALS: Code 45

Include computer software, library books and equipment items under \$1,000 per unit.

| Description of Item | Quantity | Unit Cost | Proposed Expenditure |
|---|------------------------------|------------------------------------|----------------------|
| Hughes cont'd: | | | |
| Lenova IdeaPads (netbooks) | 60 | \$361 | 21,660 |
| Mouse | 60 | \$9.06 | 543 |
| Security cable lock | 60 | \$30 | 1,800 |
| Carrying case for IdeaPad | 60 | \$17.90 | 1,074 |
| USB thumbdrives | 60 | \$12.00 | 720 |
| External hard drives | 60 | \$100.00 | 6,000 |
| Scan Suite for PCs Anti-virus | 60 | \$14.66 | 880 |
| Office Pro Plus 2007 | 60 | \$49.47 | 2,968 |
| Windows 7 Upgrade IdeaPad | 60 | \$46.91 | 2,815 |
| 4-Tier intervention supplies | 7 grade levels | \$2,857 average per grade level | 20,000 |
| Supplies and materials needed for conversion to a K-8 a school | 2 additional grade levels | \$50,000 per additional level | 100,000 |
| Supplies for family nights | 10 family nights per year | \$500 average per night | 5,000 |
| Subtotal - Code 45 | | | 163,460 |

TRAVEL EXPENSES: Code 46

Include pupil transportation, conference costs and travel of staff between instructional sites. Specify agency approved mileage rate for travel by personal car or school-owned vehicle.

| Position of Traveler | Destination and Purpose | Calculation of Cost | Proposed Expenditure |
|--|--|-------------------------|----------------------|
| District-wide: Director of School Reform | In-district travel from school to school | 1,125 miles x .50/mile | 563 |
| Director of School Reform | Director to attend meetings in Albany re: redesign plans | 8 meetings x \$250 each | 2,000 |
| Subtotal of costs from page 4A: | *** | *** | 81,000 |
| Subtotal - Code 46 | | | 83,563 |

EMPLOYEE BENEFITS: Code 80

Rates used for project personnel must be the same as those used for other agency personnel.

| Benefit | | Proposed Expenditure |
|--|-------------------------|----------------------|
| Social Security | | 212,596 |
| Retirement | N.Y.S. Teachers | 378,969 |
| | N.Y.S. Employees | 28,985 |
| | Other | 0 |
| Health Insurance (Including Vision) | | 526,592 |
| Dental Insurance | | 30,294 |
| Medicare | | 49,720 |
| Workers' Compensation Insurance | | 39,433 |
| Unemployment Insurance | | 9,860 |
| Other (Identify) | | |
| Subtotal - Code 80 | | 1,276,449 |

TRAVEL EXPENSES: Code 46

Include pupil transportation, conference costs and travel of staff between instructional sites. Specify agency approved mileage rate for travel by personal car or school-owned vehicle.

| Position of Traveler | Destination and Purpose | Calculation of Cost | Proposed Expenditure |
|------------------------------|---|--|-----------------------------|
| Fowler: Students | Various (project-based & college exploration) field trip/work experiences | 20 field/work trips x \$750 each | 15,000 |
| Students | Transport middle school students to high school for transitional program | \$250 per bus x 10 bus trips | 2,500 |
| Attendance Assistant | In-district travel costs to students' homes, area businesses, etc. | 1,000 miles x .50/mile | 500 |
| Delaware: Students | Various destinations to differentiate classroom instruction and for EL project-based learning field experiences | 25 field experiences at \$1,000 each | 25,000 |
| Students | Bussing from school to home for Say Yes afterschool program | \$250 per day per bus x 1 bus x 48 days | 12,000 |
| Teachers and administrators | TBD destinations for conferences in alignment with redesign plan | 5 conferences @ \$1,000 ea. (including lodging, meals, tolls, transportation etc.) | 5,000 |
| Attendance Assistant | In-district travel costs to students' homes, area businesses, etc. | 1,000 miles x .50/mile | 500 |
| Hughes: Students | Various destinations to differentiate classroom instruction and for EL project-based learning field study experiences | 25 field study trips at approx. \$800 each | 20,000 |
| Attendance Assistant | In-district travel costs to students' homes, area businesses, etc. | 1,000 miles x .50/mile | 500 |
| Subtotal - Code 45 | | | 81,000 |

INDIRECT COST: Code 90

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)

| |
|-----------|
| 6,000,000 |
|-----------|

B. Approved Restricted Indirect Cost Rate

| |
|-----|
| n/a |
|-----|

C. (A) x (B) = Total Indirect Cost

Subtotal - Code 90

| |
|---|
| 0 |
|---|

PURCHASED SERVICES WITH BOCES: Code 49

| Description of Services | Name of BOCES | Calculation of Cost | Proposed Expenditure |
|-------------------------|---------------|---------------------|----------------------|
| | | | |
| Subtotal - Code 49 | | | 0 |

MINOR REMODELING: Code 30

Allowable costs include salaries, associated employee benefits, purchased services, and supplies and materials related alterations to existing sites.

| Description of Work to be Performed | Calculation of Cost | Proposed Expenditure |
|-------------------------------------|---------------------|----------------------|
| | | |
| Subtotal - Code 30 | | 0 |

EQUIPMENT: Code 20

Beginning with the 2005-06 year all equipment to be purchased in support of this project with a unit cost of \$5,000 or more should be itemized in this category. Equipment items under \$5,000 should be budgeted under Supplies and Materials, Code 45. Repairs of equipment should be budgeted under Purchased Services, Code 40.

For earlier years the threshold for reporting equipment purchases was \$1,000 or more. Equipment items under \$1,000 should be budgeted under Supplies and Materials.

| Description of Item | Quantity | Unit Cost | Proposed Expenditure |
|---------------------|----------|-----------|----------------------|
| | | | |
| Subtotal - Code 20 | | | 0 |

Budget Summary

| SUBTOTAL | CODE | PROJECT COSTS |
|------------------------|------|---------------|
| Professional Salaries | 15 | 3,158,075 |
| Support Staff Salaries | 16 | 270,890 |
| Purchased Services | 40 | 253,500 |
| Supplies and Materials | 45 | 957,523 |
| Travel Expenses | 46 | 83,563 |
| Employee Benefits | 80 | 1,276,449 |
| Indirect Cost | 90 | 0 |
| BOCES Services | 49 | 0 |
| Minor Remodeling | 30 | 0 |
| Equipment | 20 | 0 |
| Grand Total | | \$ 6,000,000 |

CHIEF ADMINISTRATOR'S CERTIFICATION

I hereby certify that the requested budget amounts are necessary for the implementation of this project and that this agency is in compliance with applicable Federal and State laws and regulations.

May 14, 2010

Date

Signature

Daniel G. Lowengard, Superintendent of Schools

Name and Title of Chief Administrative Officer

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| | | | | | | | | | | | | |
|---|-------------------------------|---|---|---|---|---|---|---|---|---|---|---|
| Agency Code: | 4 | 2 | 1 | 8 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Project #: (If Pre-assigned) | 0 | 1 | 2 | 3 | 1 | 1 | 0 | 0 | 0 | 6 | | |
| Tracking/Contract #: (Special Legislative Projects Only) | | | | | | | | | | | | |
| Federal Employer ID #: (New non-municipal agencies only) | | | | | | | | | | | | |
| Agency Name: | SYRACUSE CITY SCHOOL DISTRICT | | | | | | | | | | | |

FOR DEPARTMENT USE ONLY

Funding Dates: _____ / _____ / _____
From To

Program Approval: _____ Date: _____

| Fiscal Year | Amount Budgeted | First Payment |
|-------------|-----------------|---------------|
| _____ | _____ | _____ |
| _____ | _____ | _____ |
| _____ | _____ | _____ |

Voucher #

First Payment

Finance:

Log

Approved

MIR