

Cohort I, Year 2

Local Agency Information

New York State Education Department

LEA School Improvement Grant

Under Section 1003 (g) of the Elementary and Secondary Act

Funding Source:

Contact Person:

Michael Puntschenko, Director of Special Programs

Agency Name:

SYRACUSE CITY SCHOOL DISTRICT

Mailing Address:

1025 Erie Boulevard West

Street

Syracuse

New York

13204-2749

City

State

Zip Code

Telephone #:

(315) 435-5840

County

Onondaga

E-Mail Address:

mpuntschenko@scsd.us

Project Operation Dates:

October 1, 2011

September 30, 2012

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
DELAWARE:			
• SIOP/ELL Coach	1.0 FTE	67,600	67,600
• Literacy Instructional Coach	1.0 FTE	67,600	67,600
• STEM Instructional Coach	1.0 FTE	67,600	67,600
• Math Instructional Coach	1.0 FTE	67,600	67,600
• Parent Liaison	1.0 FTE	43,734	43,734
• Teaching Assistant Substitute	4.0 FTE	28,600	114,400
• Teaching Assistants	3.0 FTE	28,600	85,800
• Teacher for Literacy Intervention	1.0 FTE	67,600	67,600
• Teachers Extensions for PD	215 hours	\$28/hour	6,020
• Teachers' Extensions for after-school	1,500 hours	\$28/hour	42,000
• TAs' Extensions for after-school	750 hours	\$21/hour	15,750
• Principal's Stipend	flat rate	10,000	10,000
Subtotal from Page 2A	***	***	1,949,334
Subtotal - Code 15			2,605,038

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
DELAWARE:			
• Attendance Assistant	1.0 FTE	32,469	32,469
DISTRICT-WIDE:			
• Typist II for Director of School Reform	1.0 FTE	41,289	41,289
• Network Telecomm Technician	1.0 FTE	47,677	47,677
• Computer Repair Technician	1.0 FTE	47,677	47,677
Subtotal - Code 16			169,112

SALARIES FOR PROFESSIONAL STAFF: Code 15

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
FOWLER:			
• Social Worker	1.0 FTE	58,000	58,000
• Dean of Students/PBIS Facilitator	1.0 FTE	72,000	72,000
• Dean of Students/Mediation	1.0 FTE	67,000	67,000
• Instructional Support Teacher/Coach	1.0 FTE	75,000	75,000
• Literacy Facilitator/Special Ed	1.0 FTE	66,000	66,000
• Teacher for NJROTC	1.0 FTE	50,000	50,000
• Teachers' 1/6 Salary Increase	50 teachers	10,200 average	510,000
• Teachers' Extensions for Tutorial	1,200 hours	\$28/hour	33,600
• Teachers' Extensions for PD	1,650 hours	\$28/hour	46,200
• Teachers' Extensions for preparing student ILPs/benchmark	435 hours	\$28/hour	12,180
• Principal's Stipend	flat rate	10,000	10,000
HUGHES:			
• Literacy Instructional Coaches	3.0 FTE	67,600	202,800
• Math Teacher	1.0 FTE	67,600	67,600
• AVID Teacher	1.0 FTE	67,600	67,600
• ESL Teacher	1.0 FTE	67,600	67,600
• Computer/Technology Teacher	1.0 FTE	67,600	67,600
• Parent Liaison	1.0 FTE	43,734	43,734
• Teaching Assistant Substitutes	3.0 FTE	28,600	85,800
• Teachers' Extensions for PD	2,500 hours	\$28/hour	70,000
• Teachers' Extensions for meetings	715 hours	\$28/hour	20,020
• Principal's Stipend	flat rate	10,000	10,000
DISTRICT-WIDE:			
• Director of School Reform	1.0 FTE	124,000	124,000
• PBIS Coach	1.0 FTE	67,600	67,600
• Director of Turnaround	.5 FTE	110,000	55,000
Subtotal - Code 15			1,949,334

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:			
• Contract with Expeditionary Learning	Expeditionary Learning	Flat Fee	162,300
• Contract with Peaceful Schools	Peaceful Schools	Flat Fee	41,000
• Site License for Fast ForWord	Scientific Learning	Flat Fee	4,500
Subtotal from Page 3A:	***	***	20,500
Subtotal - Code 40			228,300

SUPPLIES AND MATERIALS: Code 45

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

Description of Item	Quantity	Unit Cost	Proposed Expenditure
DELAWARE:			
• Supplies and materials to support expeditionary learning projects	grades 2,3,4,5 (4 grade levels)	\$1,260.25/grade level	5,041
• Uniforms (shirts) for all students	400 shirts	\$5.00 per shirt	2,000
• Incentives for student achievement	55 teachers	avg. \$54.55/teacher	3,000
• Document cameras and adapters	3 each	\$666.67 each	2,000
• Ideapads (netbooks)	5	\$434 each	2,170
• Laptops	2	\$1,250 each	2,500
• Antivirus software	7	\$14.66 each	103
• MS Office software	7	\$49.43 each	346
• PBIS incentives	6 grade levels	avg. \$500/grade level	3,000
• Supplies for family nights and school/classroom celebrations	8 events per year	\$100 per event	500
Subtotal from Page 3B			234,402
Subtotal - Code 45			255,062

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: • Contract with CBO to provide mediation training	Contact Community Services	\$6,000 negotiated fee	6,000
HUGHES: • Fast ForWord Site License	Scientific Learning	4,500 for annual license	4,500
• Consultant	TBD	up to \$10,000 per year	10,000
Subtotal - Code 45			20,500

SUPPLIES AND MATERIALS: Code 45

Include computer software, library books and equipment items under \$5,000 per unit.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
FOWLER:			
• Incentives for PBIS & achievement	1150 students	avg. \$19.13/student	22,000
• Supplemental instructional supplies	800 students	avg. \$6.25/student	5,000
• Mediation supplies	4 grade levels	approx. \$1,000 per grade level	4,000
• Instructional supplies including, but not limited to: supplemental books, planners, computers, etc.	1150 students	avg. \$9.57/student	11,000
• Professional literature	4 grade levels	approx. \$1,003 per grade level	4,014
HUGHES:			
• Uniforms (shirts) for students	800 shirts	\$7.50 per shirt	6,000
• Students Incentives	8 grade levels	\$1,875 per grade level	15,000
• Desktops computers	36 classrooms x 3 each	approx. \$861.65 each	93,058
• Monitors	36 classrooms x 3 each	\$160 each	17,280
• Anti-virus software	36 classrooms x 3 each	\$15 each	1,620
• MS Office software	36 classrooms x 3 each	\$50 each	5,400
• Technology additional as needed, may include items such as projectors, Smartboards, document cameras, etc.	8 grade levels	\$5,128.75 per grade level	41,030
• PBIS supplies (incentives)	8 grade levels	avg. \$375/per grade	3,000
• Staff involvement incentives	50 teachers	\$100 per teacher	5,000
DISTRICT-WIDE			
Supplies for Office of School Reform daily operation	2 staff members	Approx. \$500 per staff member	1,000
Subtotal - Code 45			234,402

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
DELAWARE: Students	Various destinations to differentiate classroom instruction and for EL project-based learning field experiences	20 field experiences at \$350 each	7,000
Subtotal from Page 4A	***	***	66,990
Subtotal - Code 46			73,990

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		171,997
Retirement	N.Y.S. Teachers	299,579
	N.Y.S. Employees	28,284
	Other	
Health Insurance (Including Vision)		550,238
Dental Insurance		35,734
Medicare		40,225
Workers' Compensation Insurance		31,903
Unemployment Insurance		10,538
Other (Identify)		
Subtotal - Code 80		1,168,498

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
DELAWARE cont.: Administrators and teachers	TBD location for EL Conferences	3 travelers x \$1,667 ea. (includes lodging, meals, transportation, etc.)	5,000
Attendance Assistant & Parent Liaison	In-district travel costs to travel to students' homes	approx. 1,960 miles	1,000
FOWLER: Students	Various (project-based & college exploration) field trip/work experiences	32 field/work trips x \$1,187.50 each	38,000
Social Worker & Deans of Students	In-district travel costs to travel to students' homes	3 staff @ approx. 6,000 miles each @ .51 per mile	9,000
HUGHES: Students	Various destinations to differentiate classroom instruction and for EL project-based learning field study experiences	25 field study trips at approx. \$400 each	10,000
DISTRICT-WIDE: Directors of School Reform and Turnaround	In-district travel from school to school	1,000 miles x .51/mile	510
Directors of School Reform and Turnaround	Director to attend required SIG meetings	3 meetings x \$1,160 per meeting	3,480
Subtotal - Code 45			66,990

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)

4,500,000

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 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.

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

