

RECEIVED

Cohort 1, Year 3

JUN 15 2012

Office of Accountability

Local Agency Information
New York State Education Department
LEA School Improvement Grant

Funding Source:

Under Section 1003 (g) of the Elementary and Secondary Act, Cohort 1

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, 2012

Start

September 30, 2013

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	.5 FTE	116,480	58,240
PBIS Coach	.5 FTE	74,924	37,462
Director of Turnaround	.28 FTE	125,000	35,000
District-wide PLA school prof. dev.	200 Cohort 1 PLA teachers	\$28/hour x 16 hours each	89,600
Delaware:			
Literacy Coach	1.0 FTE	70,000	70,000
STEM/Math Coach	1.0 FTE	70,000	70,000
Teachers' ext. of service for prof. dev.	84 hours X 50 teachers	\$28/hour	117,600
Teachers for extended school day	50 teachers X 1 hour per day each x 180 days	\$28/hour	252,000
TAs for extended school day	11 TAs X 1 hour per day each x 180 days	\$21/hour	41,580
Principal Stipend	flat rate	10,000	10,000
Subtotal from page 2A	***	***	1,615,207
Subtotal - Code 15			2,396,689

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 for Director of School Reform	.5 FTE	41,289	20,645
Delaware:			
Typist II for extended school day	1 hour/day x 180 days	\$20/hour	3,600
Nurse for extended school day	1 hour/day x 180 days	\$30/hour	5,400
Fowler:			
Typist II for extended school day	1 hour/day x 180 days	\$20/hour	3,600
Nurse for extended school day	1 hour/day x 180 days	\$30/hour	5,400
Subtotal - Code 16			38,645

SALARIES FOR PROFESSIONAL STAFF: Code 15

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Fowler:			
Literacy Coach	1.0 FTE	70,000	70,000
STEM/Math Coach	1.0 FTE	70,000	70,000
Teachers' ext. of service for prof. dev.	84 hours X 90 teachers	\$28/hour	211,680
Dean of Students	1.0 FTE	72,056	72,056
9th grade English Teacher	.5 FTE	69,500	34,750
9th grade English Teacher	.5 FTE	69,500	34,750
9th grade Math Teacher	.5 FTE	69,500	34,750
9th grade Math Teacher	.5 FTE	69,500	34,750
Social Worker	1.0 FTE	57,314	57,314
Principal Stipend	flat rate	10,000	10,000
Teachers' extension of service for planning, meetings, PD, and extended learning time for students	180 hours x 90 teachers	\$28/hour	453,600
Hughes:			
Literacy Coach	1.0 FTE	70,000	70,000
STEM/Math Coach	1.0 FTE	70,000	70,000
AVID Teacher	1.0 FTE	80,864	80,864
Computer/Technology Teacher	1.0 FTE	54,153	54,153
Teachers' ext. of service for prof. dev.	80 hours X 60 teachers	\$28/hour	134,400
Teachers for after-school program	20 teachers X 1 hour per day each x 180 days	\$28/hour	100,800
TAs for after-school program	3 TAs X 1 hour per day each x 180 days	\$21/hour	11,340
Principal Stipend	flat rate	10,000	10,000
Subtotal - Code 15			1,615,207

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
District-wide: To contract with guest presenters to speak to students in PLA schools	TBD	8 guest presenters x \$2,000 per presenter	16,000
Delaware: Learn Zillion	Learn Zillion	\$10,000	10,000
Denise Collier	Denise Collier	\$5,000	5,000
Common Core Consultants	TBD	\$10,000	10,000
Peaceful Schools Contract	Peaceful Schools	\$41,000	41,000
Expeditionary Learning Contract	Expeditionary Learning	\$153,250	153,250
Pearson Prof. Development Consultant	Pearson	\$100,000	100,000
School Turnaround Group Consultant	School Turnaround Group	\$65,000	65,000
Teacher Effectiveness Consultant	Insight Education	\$33,000	33,000
Math and Science Gizmos	ExploreLearning	\$15,325 for a 3-year site license	15,325
Subtotal from page 3A			369,958
Subtotal - Code 40			818,533

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
Delaware: Mini netbooks for 4th & 5th graders	190 netbooks	\$273.68 each	52,000
PC Carts	4 carts	\$1,608 each	6,432
Smartboards	5 Smartboards	\$4,500 each	22,500
Instructional supplies including but not limited to: supplemental books, planners, computers, etc.	5 grade levels (1, 2, 3, 4, 5)	\$4,200 per grade level	21,000
Subtotal from page 3B	***	***	86,000
Subtotal - Code 45			187,932

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:			
Ramp Up Literacy	Ramp Up Literacy	\$28,500	28,500
Ramp Up Algebra	Ramp Up Algebra	\$28,500	28,500
Agile Mind	Agile Mind	\$26,633	26,633
Denise Collier	Denise Collier	\$5,000	5,000
Common Core Consultants	TBD	\$10,000	10,000
School Turnaround Group Consultant	School Turnaround Group	\$65,000	65,000
Teacher Effectiveness Consultant	Insight Education	\$33,000	33,000
UbD Consultant	Authentic Education	\$35,000	35,000
Hughes:			
Learn Zillion	Learn Zillion	\$10,000	10,000
Denise Collier	Denise Collier	\$5,000	5,000
Common Core Consultants	TBD	\$10,000	10,000
Reading Academy Consultants	Univ. of Texas -Austin	\$65,000	65,000
Teacher Effectiveness Consultant	Insight Education	\$33,000	33,000
Math and Science Gizmos	ExploreLearning	\$15,325 for a 3-year site license	15,325
Subtotal - Code 45			369,958

SUPPLIES AND MATERIALS: Code 45

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

Description	Quantity	Unit Price	Total Available
Fowler: Instructional supplies including but not limited to: supplemental books, planners, computers, etc.	4 grade levels	\$3,750 per grade level	15,000
Hughes: Mini netbooks for 6th graders PC security storage carts Smartboards Instructional supplies including but not limited to: supplemental books, planners, computers, etc.	90 netbooks 3 carts 4 Smartboards 8 grade levels (1 - 8)	\$300 each approx. \$1,667 per cart \$4,500 each \$2,625 per grade level	27,000 5,000 18,000 21,000
Subtotal - Code 45			86,000

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: Directors of School Reform and Turnaround	Directors to attend TBD SIG meetings	3 meetings x approx. \$1,216/meeting x 2 Directors	7,297
Subtotal from page 4A	***	***	78,400
Subtotal - Code 46			85,697

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		138,179
Retirement	N.Y.S. Teachers	273,756
	N.Y.S. Employees	7,149
	Other	0
Health Insurance (Including Vision)		229,906
Dental Insurance		13,849
Medicare		32,316
Workers' Compensation Insurance		58,392
Unemployment Insurance		9,600
Other (Identify)		
Subtotal - Code 80		763,147

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.

Agency	Category	Description	Amount
Delaware:			
Delaware Administrators		TBD locations to observe other administrators in EL or high performing schools	3 administrators x approx. \$1,200 per trip x 2 trips per year each 7,200
Students		Various destinations to differentiate classroom instruction and for EL project-based learning field-trips	3 trips per grade level x 6 grade levels at approx. \$889 per trip 16,000
Fowler:			
Fowler Administrators		TBD locations to observe other administrators in high performing schools or SIG related conferences	3 administrators x approx. \$1,200 per trip x 2 trips per year each 7,200
Students		Various (project-based & college exploration) field-trip/work experiences	16 field/work trips x approx. \$987.50/trip 15,800
Hughes:			
Hughes Administrators		TBD locations to observe other administrators in high performing schools	3 administrators x approx. \$1,200 per trip x 2 trips per year each 7,200
Students		Various destinations to differentiate classroom instruction and for project-based learning field-trips	3 trips per grade level x 9 grade levels at approx. \$925.93 per trip 25,000
Subtotal - Code 46			78,400

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)

4,290,643

B. Approved Restricted Indirect Cost Rate

4.7%

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 to 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

PLA Cohort 1, yr 3

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	2,396,689
Support Staff Salaries	16	38,645
Purchased Services	40	818,533
Supplies and Materials	45	187,932
Travel Expenses	46	85,697
Employee Benefits	80	763,147
Indirect Cost	90	0
BOCES Services	49	0
Minor Remodeling	30	0
Equipment	20	0
Grand Total		\$ 4,290,643

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.

Date: June 8, 2012 Signature: Sharon L. Contreras

Name and Title of Chief Administrative Officer: Sharon L. Contreras, Superintendent of Schools

Agency Code:

4	2	1	8	0	0
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0	1	0	0	0	0
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Project #:

5	1	2	3
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1	3
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1	0	0	6
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(If Pre-assigned)

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: 10/1/12 From 9/30/13 To

Program Approval: Joselyn Curtis Date: 9/13/12

Fiscal Year	Amount Budgeted	First Payment

Voucher # _____ First Payment _____

Finance:

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 Log

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 Approved

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JUN 15 2012

Office of Accountability

Cohort 2, Year 2

Funding Source: **Local Agency Information**
New York State Education Department
LEA School Improvement Grant
Under Section 1003 (g) of the Elementary and Secondary Act, Cohort 2

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: **July 1, 2012** **June 30, 2013**
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.
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 - 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.
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SALARIES FOR PROFESSIONAL STAFF: Code 15

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Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
District-wide:			
Director of School Reform	.5 FTE	116,480	58,240
PBIS Coach	.5 FTE	74,924	37,462
District-wide PLA school prof. dev.	375 Cohort 2 PLA teachers	\$28/hour x 5 hours each	52,500
Corcoran:			
Literacy Coach	1.0 FTE	70,000	70,000
STEM/Math Coach	1.0 FTE	70,000	70,000
Teachers' ext. of service for prof. dev.	70 hours X 100 teachers	\$28/hour	196,000
Dean of Students	1.0 FTE	61,214	61,214
9th grade English Teacher	.5 FTE	69,500	34,750
9th grade English Teacher	.5 FTE	69,500	34,750
9th grade Math Teacher	.5 FTE	69,500	34,750
9th grade Math Teacher	.5 FTE	69,500	34,750
Principal Stipend	flat rate	10,000	10,000
Teachers' ext. of service to provide extended learning time for students	up to 18 hours per week x 40 weeks	\$28/hour	20,160
Subtotal from 2A	***	***	2,335,725
Subtotal - Code 15			3,050,301

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 for Dir. of School Reform	.5 FTE	41,289	20,645
Subtotal - Code 16			20,645

SALARIES FOR PROFESSIONAL STAFF: Code 15

Professional Staff			
Grant:			
Literacy Coach	1.0 FTE	70,000	70,000
STEM/Math Coach	1.0 FTE	70,000	70,000
Teachers' ext. of service for prof. dev.	50 hours X 65 teachers	\$28/hour	91,000
Better Expectations Starting	1.0 FTE	64,303	64,303
Today (BEST) program Teacher			
Better Expectations Starting	1.0 FTE	61,214	61,214
Today (BEST) program Teacher			
Social Worker	1.0 FTE	64,522	64,522
Principal Stipend	flat rate	10,000	10,000
Teachers' ext. of service summer PD	65 teachers x 10 hours each	\$37.75 per hour	24,538
Teachers' extension of service for extended day	65 teachers x 3 hours per week x 40 weeks	\$28/hour	218,400
Teachers' extension of service for planning, meetings, PD, and extended learning time for students	up to 20 hours per week x 40 weeks	\$28/hour	22,400
Henninger:			
Literacy Coach	1.0 FTE	70,000	70,000
STEM/Math Coach	1.0 FTE	70,000	70,000
Teachers' ext. of service for prof. dev.	50 hours X 120 teachers	\$28/hour	168,000
9th grade English Teacher	.5 FTE	69,500	34,750
9th grade English Teacher	.5 FTE	69,500	34,750
9th grade Math Teacher	.5 FTE	69,500	34,750
9th grade Math Teacher	.5 FTE	69,500	34,750
Principal Stipend	flat rate	10,000	10,000
Teachers' extension of service for planning, meetings, PD, and extended learning time for students	90 hours each x 120 teachers	\$28/hour	302,400
Nottingham:			
Literacy Coach	1.0 FTE	70,000	70,000
STEM/Math Coach	1.0 FTE	70,000	70,000
Case Manager	1.0 FTE	59,228	59,228
Teachers' ext. of service for prof. dev.	50 hours X 90 teachers	\$28/hour	126,000
9th grade English Teacher	.5 FTE	69,500	34,750
9th grade English Teacher	.5 FTE	69,500	34,750
9th grade Math Teacher	.5 FTE	69,500	34,750
9th grade Math Teacher	.5 FTE	69,500	34,750
Principal Stipend	flat rate	10,000	10,000
Teachers' extension of service for planning, meetings, PD, and extended learning time for students	average of 161 hours each x 90 teachers	\$28/hour	405,720
Subtotal - Code 15			2,335,725

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
District-wide:			
To contract with guest presenters to speak to students in PLA schools	TBD	12 guest presenters x \$2,000 per presenter	24,000
Corcoran:			
Ramp Up Literacy	Ramp Up Literacy	\$28,500	28,500
Ramp Up Algebra	Ramp Up Algebra	\$28,500	28,500
Agile Mind	Agile Mind	\$26,633	26,633
Denise Collier	Denise Collier	\$5,000	5,000
Common Core Consultants	TBD	\$10,000	10,000
International Baccalaureate	International Baccalaureate	\$80,000	80,000
Teacher Effectiveness Consultant	Insight Education	\$33,000	33,000
UbD Consultant	Authentic Education	\$35,000	35,000
Math and Science Gizmos	ExploreLearning	\$15,325 for a 3-year site license	15,325
Subtotal from page 3A	***	***	506,591
Subtotal - Code 40			792,549

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
Corcoran:			
Mini netbooks for 9th graders	360 netbooks	\$250 each	90,000
PC Security Storage Carts	6 carts	\$2,000 each	12,000
CPS Assessment Clickers	16 CPS clickers	\$977 each	15,632
Smartboards	60 Smartboards	\$4,500 each	270,000
Instructional supplies including but not limited to: supplemental books, planners, computers, etc.	4 grade levels (9-12)	approx. \$3,750 per grade level	15,000
Subtotal from page 3B	***	***	494,856
Subtotal - Code 45			897,488

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
Grant:			
Learn Zillion	Learn Zillion	\$10,000	10,000
Denise Collier	Denise Collier	\$5,000	5,000
Common Core Consultants	TBD	\$10,000	10,000
Teacher Effectiveness Consultant	Insight Education	\$33,000	33,000
Math and Science Gizmos	ExploreLearning	\$15,325 for a 3-year site license	15,325
Henninger:			
Ramp Up Literacy	Ramp Up Literacy	\$28,500	28,500
Ramp Up Algebra	Ramp Up Algebra	\$28,500	28,500
Agile Mind	Agile Mind	\$26,633	26,633
Denise Collier	Denise Collier	\$5,000	5,000
Common Core Consultants	TBD	\$10,000	10,000
Consultant School Reform	School Turnaround Group	\$100,000	100,000
Teacher Effectiveness Consultant	Insight Education	\$33,000	33,000
UbD Consultant	Authentic Education	\$35,000	35,000
Nottingham:			
Ramp Up Literacy	Ramp Up Literacy	\$28,500	28,500
Ramp Up Algebra	Ramp Up Algebra	\$28,500	28,500
Agile Mind	Agile Mind	\$26,633	26,633
Denise Collier	Denise Collier	\$5,000	5,000
Common Core Consultants	TBD	\$10,000	10,000
UbD Consultant	Authentic Education	\$35,000	35,000
Teacher Effectiveness Consultant	Insight Education	\$33,000	33,000
Subtotal - Code 45			506,591

SUPPLIES AND MATERIALS: Code 45

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

Grant:			
Mini netbooks for all students	600 netbooks	\$280 each	168,000
PC Security Storage Carts	14 carts	\$2,000 each	28,000
Smartboards	5 Smartboards	\$4,500 each	22,500
Instructional supplies including but not limited to: supplemental books, planners, computers, etc.	3 grade levels (6-8)	\$10,333 per grade level	30,999
Henninger:			
Smartboards	40 Smartboards	\$4,500 each	180,000
CPS Assessment Clickers	16 CPS clickers	\$977 each	15,632
Instructional supplies including but not limited to: supplemental books, planners, computers, etc.	4 grade levels (9-12)	\$3,750 per grade level	15,000
Nottingham:			
Instructional supplies including but not limited to: supplemental books, planners, computers, etc.	4 grade levels (9-12)	\$8,681.25 per grade level	34,725
		Subtotal - Code 45	494,856

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
Corcoran: Corcoran Administrators	TBD locations to observe other administrators in high performing schools or SIG related conferences	3 administrators x approx. \$1,000 per trip x 2 trips per year each	6,000
Students	Various (project-based & college exploration)	20 field/work trips x approx. \$750/trip	15,000
Subtotal from page 4A	***	***	91,700
Subtotal - Code 46			112,700

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		190,399
Retirement	N.Y.S. Teachers	381,288
	N.Y.S. Employees	3,819
	Other	0
Health Insurance (Including Vision)		342,022
Dental Insurance		20,603
Medicare		44,529
Workers' Compensation Insurance		80,459
Unemployment Insurance		13,200
Other (Identify)		
Subtotal - Code 80		1,076,317

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
Grant: Grant Administrators	TBD locations to observe other administrators in high performing schools	3 administrators x approx. \$1,200 per trip x 2 trips per year each	7,200
Students	Various destinations to differentiate classroom instruction and for project-based learning field-trips	4 trips per grade level x 3 grade levels at approx. \$1,000 per trip	12,000
Henninger: Henninger Administrators	TBD locations to observe other administrators in high performing schools or SIG related conferences	3 administrators x approx. \$1,000 per trip x 2 trips per year each	6,000
Students	Various (project-based & college exploration)	20 field/work trips x approx. \$750/trip	15,000
Nottingham: Nottingham Administrators	TBD locations to observe other administrators in high performing schools or SIG related conferences	3 administrators x approx. \$1,200 per trip x 2 trips per year each	7,200
Students	Various (project-based & college exploration)	32 field/work trips x approx. \$1,384.38/trip	44,300
Subtotal - Code 45			91,700

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)

B. Approved Restricted Indirect Cost Rate

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

Subtotal - Code 90

5,950,000
4.7%
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 to 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	Prop. Amt. Available
		Subtotal - Code 20	0

Budget Summary

PLA Cohort 2, year 2

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	3,050,301
Support Staff Salaries	16	20,645
Purchased Services	40	792,549
Supplies and Materials	45	897,488
Travel Expenses	46	112,700
Employee Benefits	80	1,076,317
Indirect Cost	90	0
BOCES Services	49	0
Minor Remodeling	30	0
Equipment	20	0
Grand Total		\$ 5,950,000

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.

June 8, 2012

Date

Signature

Sharon L. Contreras, Superintendent of Schools

Name and Title of Chief Administrative Officer

Agency Code:	4	2	1	8	0	0	0	0	0	0	0	0	
Project #:	5123						1	3	2006				
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: 7/1/12 to 6/30/13

From

To

Program

Approval:

Sharon L. Contreras

Date:

7/13/12

Fiscal Year	Amount Budgeted	First Payment

Voucher # _____ First Payment _____

Finance:

Log _____ Approved _____

MIR _____