

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			
Funding Source:	ARP-ESSER State Reserve-Lost Instruction		
Report Prepared By:	Al Verrette		
Agency Name:	North Syracuse Central Schools		
Mailing Address:	5355 W Taft Road		
	Street		
	North Syracuse	NY	13212
	City	State	Zip Code
Telephone # of Report Preparer:	(315) 218-2117	County: Onondaga	
E-mail Address:	averrett@nscsd.org		
Project Funding Dates:	3/13/2020 Start	9/30/2024 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			\$802,817
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
2022/2023 Fiscal Year			
Instructional Coach: K-6	1.00	\$69,345	\$69,345
Assistant Principals: Middle Schools	2.00	\$94,580	\$189,160
Teacher on Special Assignment: Food Service	1.00	\$68,000	\$68,000
Teacher on Special Assignment: DEI	1.00	\$68,000	\$68,000
2023/2024 Fiscal Year			
Instructional Coach: K-6	1.00	\$71,772.00	\$71,772
Assistant Principals: Middle Schools	2.00	\$97,890.00	\$195,780
Teacher on Special Assignment: Food Service	1.00	\$70,380.00	\$70,380
Teacher on Special Assignment: DEI	1.00	\$70,380.00	\$70,380

PURCHASED SERVICES			
Subtotal - Code 40			\$286,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
3-year strategic action plan to support the implementation of a MTSS for K-12	Solution Tree	\$75K per year for 3 years	\$225,000
Restorative Practices Training for all District teachers	International Institute for Restorative Practices	9 Board of Ed members, 35 Admins & 25 District Steering Committee @ \$450 each	\$31,050
Restorative Practices "Turn-key" trainers to support staff in learning and integrating restorative practices:			
Train the Trainers Event in Summer 2022	International Institute for Restorative Practices	2 RPS @ \$1,986.36 per attendee	\$3,973
Fall 2022 Restorative Practices Training for educators	International Institute for Restorative Practices	9 teachers @ \$450 each	\$4,050
Spring 2023 Training for Restorative Justice Conferencing	International Institute for Restorative Practices	9 teachers @ \$450 each	\$4,050
Train the Trainers Event in Summer 2023	International Institute for Restorative Practices	9 teachers @ \$1,986.36 per attendee	\$17,877

Employee Benefits		
Subtotal - Code 80		
\$377,281		
Benefit	Proposed Expenditure	
Social Security	\$61,416	
Retirement	New York State Teachers	\$85,634
	New York State Employees	
	Other - Pension	
Health Insurance	\$218,189	
Worker's Compensation	\$12,042	
Unemployment Insurance		
Other(Identify)		

