# BUDGET NARRATIVE

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| **LEA:** Southside Charter School | **FOR TITLE:** ESSER III Formula Funds Amendment 2 |
| **BEDSCODE:** 421800-86-0845 | |

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**\*\* MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

**If using Transferability, please indicate on the Budget Narrative and FS-10 the amount of funds to be included under transferability in the budget categories where funds will be used.  Example:  In the Title IIA budget under Code 15 – Transferability - Title I Reading Teacher – FTE.35 - $15,000.**

| *CODE/* *BUDGET CATEGORY* | *EXPLANATION OF EXPENDITURES IN THIS CATEGORY* *(as it relates to the program narrative for this title)* |
|---|---|
| *Code 15* *Professional Salaries* | *Total = $688,000* <ul><li>*NEW Financial incentives to recruit and retain professional staff: Bonuses will be awarded to attract and retain professional staff. Consistent instruction will ensure all students are receiving equitable access to effective educators and will create trusting student-staff relationships to aid in the development of student social-emotional growth and improvement of academic performance. Maximum amount is $8,000/person for a retention bonus and $8,000 for a recruitment bonus and are subject to funding availability. Total = $688,000*</li></ul> |
| *Code 16* *Support Staff Salaries* | *Total = $789,125* <ul><li>*INCREASE Educational technology coordinator (ETC): will support remote learning and provide technical support during in person instruction due to COVID-19. 1 ETC x .675 FTE x $22,607.407 (annualized rate of pay) = $15,260 (project salary) total. Total = $15,260*</li><li>*INCREASE Achievement behavior support specialist (ABSS): w*ill work with students *whose behaviors interfere with their academic growth resulting in educational time loss or other challenges to academic achievement. Will assist students in the responsible thinking process. 1 ABSS x 1.0 FTE = $86,800 (project salary) total. Total = $86,800*</li><li>*INCREASE Summer learning program staff. Total= $432,509*<ul><li>*Summer 2021. Total =$138,089*<ul><li>*1 coordinator x $70 per hour x 8 hours per week 5 weeks = $2,800 (project salary) total*</li><li>*10 paraprofessionals x $50 per hour x 25.1205 hours per x 4 weeks = $50,241 (project salary) total*</li><li>*15 teachers x $60 per hour x 19.403889 hours per week x 4 weeks = $69,854 (project salary) total*</li><li>*1 coordinator x $70 per hour x 24 hours per week x 2 weeks = $3,360 (project salary) total*</li></ul></li></ul></li></ul> |

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| |       ▪ *1 coordinator x $70 per hour x 30.737662 hours per week x 5.5 weeks = $11,834 (project salary) total*<br>   ○ *Summer 2022. Total = $98,100*<br>      ▪ *4 teachers x $50 per hour x 20 hours per week x 1 week = $4,000 (project salary) total*<br>      ▪ *13 teachers x $60 per hour x 20 hours per week x 4 weeks = $62,400 (project salary) total*<br>      ▪ *6 paraprofessionals x $50 per hour x 20 hours per x 4 weeks = $24,000 (project salary) total*<br>      ▪ *1 coordinator x $70 per hour x 22 hours per week 5 weeks = $7,700 (project salary) total*<br>   ○ *Summer 2023. Total = $98,160*<br>      ▪ *16 teachers x $45 per hour x 24 hours per week x 4 week = $69,120 (project salary) total*<br>      ▪ *2 teachers x $45 per hour x 6 hours per week x 4 week = $2,160 (project salary) total*<br>      ▪ *8 paraprofessionals x $35 per hour x 24 hours per week x 4 week = $26,880 (project salary) total*<br>   ○ *Summer 2024. Total = $98,160*<br>      ▪ *16 teachers x $45 per hour x 24 hours per week x 4 week = $69,120 (project salary) total*<br>      ▪ *2 teachers x $45 per hour x 6 hours per week x 4 week = $2,160 (project salary) total*<br>      ▪ *8 paraprofessionals x $35 per hour x 24 hours per week x 4 week = $26,880 (project salary) total*<br>• *INCREASE Tutoring program staff. Total= $61,020*<br>   ○ *1 coordinator x $45 per hour x 5 hours per week 12 weeks = $2,700 (project salary) total*<br>   ○ *9 tutors x $40 per hour x 4.5 hours per week 12 weeks = $19,440 per year x 3 years. Total = $58,320*<br>• *NEW Financial incentives to recruit and retain support staff: Bonuses will be awarded to attract and retain support staff. Consistent instruction will ensure all students are receiving equitable access to effective educators and will create trusting student-staff relationships to aid in the development of student social-emotional growth and improvement of academic performance. Maximum amount is $8,000/person for a retention bonus and $8,000 for a recruitment bonus and are subject to funding availability. Total = $114,250*<br>• *NEW COVID safety aide: will assist with the implementation of COVID safety protocols in the building including contract tracing, taking student temperatures, overseeing and ordering PPE, ensuring masks, tissues, hand sanitizer, and other PPE is available through the school, communicating with the sanitation on special cleaning needs due to COVID, and working with building leadership to ensure safe social distancing protocols are communicated to staff and followed in the* |

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|  | building. 1 COVID safety aide x .25 FTE x $21,600 annualized salary. Total = $5,400.<br>• NEW Student family liaison (SFL): Will work with students who experience educational time loss & difficulty in the school/community resulting from social-emotional or family issues. Will also act as a mentor to students, will make home visits, and will also focus on community outreach. 1 SFL x 1.0 FTE (annualized salary)x $73,886 Total = $73,886 |
| Code 40<br>Purchased Services | Total = $562,198<br>• DECREASE Sanitation work and supplies to prevent the spread of COVID-19. $1,363 per month x 8 months. Total = $10,904<br>• DECREASE HVAC filters. $245.1556 per filter x 45 filters. Total = $11,032<br>• DECREASE Contracted tutoring services. $206,070 per year x 1 year. Total =$206,070<br>• DECREASE Digital subscriptions. Total = $50,000<br>  o Will be purchased over the course of the grant project period based on student need. Average cost per student on digital subscriptions will be $36.7647 per student x 680 students. Subscriptions will include DreamBox, Lexia, and Learning.com.<br>• INCREASE Summer transportation. $200.7647 per student x 680 students. Total =$136,520<br>• DECREASE Summer learning program enrichment. Costs will be for field experience admission and or vendor costs. All field experiences will be educationally based and will be used to build background knowledge and academic vocabulary. $30.84706 per student x 680 students. Total=$20,976<br>• NO CHANGE Broadband: purchased in the school allowing increased bandwidth of the internet to ensure all students have ample and efficient access to participate in online related learning. Provider Spectrum Fiber. $800 per month x 15.9275 months. Total = $12,742<br>• REMOVE ~~Digital tool data integration: integration of Dreambox and Lexia student data into the school's data management system to allow for Dreambox and Lexia program data to be used in identifying learning gaps and monitoring student progress. Integration of student data will also make it possible for teachers to plan effective classroom instruction and small group intervention to increase student achievement and combat learning loss due to COVID-19. Provider National Heritage Academies. Total = $0~~<br>• NO CHANGE New & Virtual curriculum resources novice teacher development: create and implement a new and novice teacher development program to provide additional onboarding opportunities to new and novice teachers in the COVID and post-COVID environment to address the learning loss created by the pandemic. The development system will support teachers in providing effective instruction for in- |

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| | *person, hybrid, and virtual instruction, and is above and beyond the state requirement for new teacher mentoring. The additional development and support for new and novice teachers will improve the quality of instruction provided to students and decrease the academic time loss created by teacher turnover. Total =$63,943* <br><br> • *NEW Curriculum specialist contracted services: will provide curriculum and assessments for teachers, actively track and evaluate the effectiveness of created resources, provide professional development, promote best practices in assigned content areas and collaborate with school leadership to observe, model lessons, and coach teachers within the school in order to strengthen instruction and increase academic proficiency. Total = $50,011* <br><br> • *REMOVE ~~Parent/family communication system: will be used to increase parent and family engagement across all instructional platforms including how to utilize virtual platforms. Will be linked to current online parent portal in student information system.~~ Total = $0* <br><br> • *REMOVE ~~PLC platform: develop software and implement digital content to connect instructional resources into one system around the 4 PLC questions. Will provide staff with reteaching tools and next steps in priority standards to increase student achieve and combat learning loss due to COVID-19. Will help teachers quickly identify the priority standards each student has not mastered and provide reteaching tools and next steps in priority standards to increase student achievement and combat learning loss due to COVID-19.~~ Total = $0* <br><br> • *REMOVE ~~System integration of Gradebook and Canvas: integration of the Gradebook and Canvas platforms to create a more comprehensive learning management system. The system integration will allow for pass back of student academic progress and will ensure that teachers can spend time planning and providing effective instruction instead of transcribing grades between systems.~~ Total = $0* <br><br> • *REMOVE ~~Virtual curriculum resources: creation and implementation of additional virtual curricular resources and assessment to be accessible online for the school to utilize when providing hybrid or fully virtual instruction. Access to virtual standard-aligned resources and assessments will ensure that students are able to progress academically in a challenging pandemic environment as well as to extend learning time outside of the regular school day post-pandemic.~~ Total = $0* <br><br> • *REMOVE ~~Out of school learning platform: develop and implement digital content for a student facing platform. Will be used for extended learning during the summer and after school instruction to remediate students who need additional support in mastering grade level content to combat learning loss due to COVID-19. Content will be aligned to priority standards.~~ Total = $0* |

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| **Code 45** *Supplies and Materials* | *Total = $260,236* <br><br> • *DECREASE COVID-19 signage, PPE, COVID testing, and related supplies. Total = $50,000* <br>     o *$64.10256 per staff x 100 = $6,410.25* <br>     o *$64.10256 per student x 680 = $43,598.75* <br> • *The following supplies and materials will be purchased to support student learning and the impacts of COVID-19:* <br> • *DECREASE Summer supplies and materials (educational incentives, snacks, notebooks, folders, pencils, bookmarks, activity books, flash cards, pencil sharpeners, pencil bags, student workbooks, book, and journals). Total = $78,353* <br>     o *$28.80625 per student x 680 students x 4 years* <br> • *DECREASE Non-digital instructional supplies and materials (student workbooks, book, and journals). Total =$23,222* <br>     o *$34.15 x 680 students* <br> • *NO CHANGE Tutoring program student snacks. $1.705882 per student x 680 students. Total = $1,160* <br> • *DECREASE Chromebooks, cases, calculators, chargers, and other student technology. Total= $100,000* <br>     o *350 per Chromebook x 280 =$98,000* <br>     o *$95 per calculator x 10= $950* <br>     o *$10 per headphone x 9 = $90* <br>     o *$26 per case x 10 =$260* <br>     o *$25 per charging cord x 28 = $700* <br>      *Quantities may change based on need* <br> • *NO CHANGE Hotspot devices and monthly connectivity. Total= $7,501* <br>     o *$300 per hotspot device and estimated $116.7222 annually for hotspot connectivity (total $416.7222 per hotspot) x 18 hotspot devices. Connectivity costs vary based on usage.* |
| **Code 46** *Travel Expenses* | *N/A* |

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| **Code 80** *Employee Benefits* | Total = $219,820<br>• INCREASE Educational technology coordinator. Total = $9,314<br>• INCREASE Summer learning staff benefits. Total = $73,591<br>• INCREASE Tutoring staff benefits. Total = $8,475<br>• INCREASE Achievement behavior support specialist. Total = $27,718<br>• NEW Retention and recruitment bonus benefits. Total = $96,270<br>• NEW COVID safety aide benefits. Total = $4,452 |
| **Code 90** *Indirect Cost* | Total = $650 |
| **Code 49** *BOCES Services* | N/A |
| **Code 30** *Minor Remodeling* | N/A |
| **Code 20** *Equipment* | N/A |