

The University of the State of New York
THE STATE EDUCATION DEPARTMENT
(see instructions for mailing address)

PROPOSED AMENDMENT FOR
A FEDERAL OR STATE PROJECT
FS-10-A (03/15)

Agency Name and Address

| |
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| Buffalo United Charter School |
| 325 Manhattan Avenue |
| Buffalo, NY 14214-1809 |

Erie

County

Agency Code:

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Amendment #

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Project #:

ESSER III

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Contract #:

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Contact Person: Ashley N. Benton

Tel. #: 616-222-1700

E-Mail Address: abenton@nhaschools.com

INSTRUCTIONS

- ❖ Submit the original and two copies directly to the same State Education Department office where budget was mailed. DO NOT submit this form to Grants Finance.
- ❖ Enter whole dollar amounts only.
- ❖ This form need only be submitted for budget changes that require prior approval as follows:
 - 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.
- ❖ Amendment # at top of this page must be completed.
- ❖ Do not use the FS-10-A for requesting a project extension.

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).

DATE: 9-12-23

SIGNATURE:

Ann M. Board President

Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Program Approval: _____ Date: _____

Finance:

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Approved

| SUBTOTAL | EXPLANATION (Provide same detail as required in FS-10 Budget) | SUBTOTAL INCREASE | SUBTOTAL DECREASE |
|---------------------------|---|----------------------|----------------------|
| 15 Professional Salaries | <p><i>Total = \$678,615.12</i></p> <p><i>DECREASE Social Worker (1.0 FTE): will provide social emotional support to combat the impact of COVID-19. 1 social worker x \$72,800 per year x 1 year= \$6,015.69 total</i></p> <p><i>NEW At Risk Teachers (2.0 FTE): will provide academic instructional support to combat the impact of COVID-19. 2 at risk teachers x 1.0 FTE x \$46,542.86 per at risk teacher x 2 at risk teachers = \$93,085.72.</i></p> <p><i>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 = \$579,513.71</i></p> | \$0 | \$0 |
| 16 Support Staff Salaries | <p><i>Total = \$524,573.22</i></p> <p><i>DECREASE Educational technology coordinator (ETC) to support remote learning and provide technical support during in person instruction due to COVID-19. 1 ETC x .625 FTE x annualized salary of \$45,675.95. Total = \$28,547.47</i></p> <p><i>INCREASE Paraprofessionals: will provide academic support to combat the learning loss due to COVID-19. 3 paras x .875 FTE (2.625 FTE total) per para x annualized salary of \$20,416.20. Total = \$61,248.60</i></p> <p><i>DECREASE Tutors: will provide academic</i></p> | \$0 | \$0 |

support to combat the learning loss due to COVID-19 during the after school tutoring program. $4 \text{ tutors} \times \$25 \text{ per hour} \times 5 \text{ hours per week} \times 1.09728 \text{ weeks} = \548.64 . $6 \text{ tutors} \times \$25 \text{ per hour} \times 5 \text{ hours per week} \times 20 \text{ weeks} = \$15,000$. Total = \$15,548.64

DECREASE Afterschool Coordinators: will support the after school program wrap around program in an effort to combat the negative impact of COVID-19. $3 \text{ coordinators} \times 5 \text{ hours per week} \times \$40 \text{ per hour} \times 13.85225 \text{ weeks}$. Total = \$8,311.35

INCREASE Achievement and behavior support specialist (ABSS): Will 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. $1 \text{ ABSS} \times 1.0 \text{ FTE} \times \$44,044 \text{ per ABSS} \times 2 \text{ ABSS}$. Total = \$88,088.

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 = \$40,000

DECREASE Summer learning program staff: will provide summer learning program to combat learning loss due to COVID-19. Total= \$282,829.16

Summer 2021. Total = \$100,300

DECREASE Summer 21 Teacher Position #2: Teachers = 3 teachers $\times 15.036222 \text{ hours per week} \times 5 \text{ weeks} \times \60 per hour . Total = \$13,532.69

Summer 2022. Total = \$57,685.11

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| | <p><i>DECREASE Summer 22 Teacher Position #3: Teachers = 11 teachers x 11.0105 hours per week x 5 weeks x \$60 per hour. Total = \$36,334.67</i></p> <p><i>DECREASE Summer 22 Para Position #1: Paraprofessionals = 4 paras x 14.51631 hours per week x 5 weeks x \$50 per hour. Total = \$14,516.31</i></p> <p><i>DECREASE Summer 22 Coordinator Position #2: Coordinator = 1 coordinator x 17.9585 hours per week x 5 weeks x \$70 per hour. Total = \$6,285.49</i></p> <p><i>Summer 2023. Total = \$63,300</i></p> <p><i>NEW Summer 23 Coordinator Position #3: Coordinator = 1 coordinator x 20 hours per week x 6 weeks x \$60 per hour. Total = \$7,200</i></p> <p><i>Summer 2024. Total = \$66,320</i></p> <p><i>INCREASE Summer 24 Teacher Position #5: Teachers = 8 x 16 hours per week x 5 weeks x \$60 per hour. Total = \$38,400</i></p> <p><i>DECREASE Summer 24 Para Position #3: Paraprofessionals = 3 paras x 16 hours per week x 5 weeks x \$50 per hour. Total = \$12,000</i></p> <p><i>NEW Summer 24 Coordinator Position #3: Coordinator = 1 coordinator x 20 hours per week x 6 weeks x \$60 per hour. Total = \$7,200</i></p> <p><i>NEW Summer 24 Bus Liaison #1: 1 bus liaison x 20 hours per week x 6 weeks x \$18.50 per hour. Total = \$2,220</i></p> | | |
| 40 | <p><i>Purchased Services</i></p> <p><i>Total = \$643,966.12</i></p> <p><i>DECREASE Sanitation work and supplies to prevent the spread of COVID-19</i></p> | \$0 | \$0 |

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| | <p><i>(\$1,061.65833 per month x 6 months) Total = \$6,369.95</i></p> <p><i>INCREASE HVAC filters. \$144.93 per filter x 69 filters x 1.67026 years. Total = \$16,702.91</i></p> <p><i>DECREASE Contracted wrap around services. \$61,420.93 per year x 3 year (\$276.670871 per student x 666 students). Total = \$184,262.80</i></p> <p><i>DECREASE Online student subscriptions such as Dreambox, Goalbook, GoGuardian, Sora, Overdrive, Learning.com, Typing Club, THiNKTech, Inquiry Journeys, iReady, and Lexia (\$181.1562 per student x 666 students). Total = \$96,000.13</i></p> <p><i>DECREASE Contracted summer learning enrichment program. \$38,503.2167 x per summer learning enrichment program x 3 summers. Total = \$115,509.65</i></p> <p><i>DECREASE Summer learning transportation. \$37,210.625 x per summer learning transportation x 4 summers. (\$55.8718093 per student x 666 students per summer x 4 summers). Total = \$148,842.50</i></p> <p><i>NEW Professional Development. Staff will participate in professional development events in order to increase teaching effectiveness to help combat the negative impact of COVID-19. Vendors have not yet been identified, but may include Solution Tree or Flippen Group.</i></p> <p><i>NEW Single audit fees. Proportionate expense for a single audit financial audit (conducted by a public accounting firm), as the school receives more than \$750,000 in federal grant funds. The total audit cost is distributed across all grants. = \$1,277.18</i></p> | | |
| 45 | <p>Supplies & Materials</p> <p><i>The following supplies and materials will be purchased to support student learning and the impacts of COVID-19:</i></p> <p><i>DECREASE Student technology.</i></p> | \$0 | \$0 |

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| | <p><i>Total= \$217,217.48:</i></p> <ul style="list-style-type: none"> ○ <i>\$351 per Chromebook x 455 = \$159,705</i> ○ <i>\$95 per calculator x 300= \$28,500</i> ○ <i>\$10 per headphone x 474 = \$4,740</i> ○ <i>\$26 per case x 473 = \$12,298</i> ○ <i>\$25 per charging cord x 479 = \$11,975</i> <p><i>Quantities may change based on need.</i></p> <p><i>DECREASE COVID-19 signage, PPE, COVID testing, and related supplies. Total = \$3,500</i></p> <ul style="list-style-type: none"> ○ <i>666 students + 100 staff x \$4.5691906 per person</i> <p><i>DECREASE Summer supplies and materials. Estimated \$3,716.795 per summer learning program (\$5.58077 per student x 666 students) x 2 summers. Total = \$7,433.59</i></p> <p><i>INCREASE Non-digital instructional supplies and materials (Bridges Math kits, books, and workbooks). Total = \$81,475</i></p> <ul style="list-style-type: none"> ○ <i>\$122.334835 per student x 666 students</i> <p><i>INCREASE Uniforms for students in need. Uniforms will be purchased to ensure students have clean uniforms and to remove barriers to their school attendance. \$85 average uniform cost x 436 uniforms. Total = \$37,073.60</i></p> <p><i>DECREASE Staff technology: cables, monitors, tablets, cases, laptops, headphones, and power adapters. Total = \$1,046.32</i></p> | | |
| 46 | Travel Expenses | \$0 | \$0 |

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| 80 Employee Benefits | <p><i>Total = \$217,971.55</i></p> <p><i>DECREASE ETC benefits. Total = \$10,063.56</i></p> <p><i>Health = \$6,488.06</i></p> <p><i>Dental = \$467.89</i></p> <p><i>FUTA/SUTA = \$378.47</i></p> <p><i>FICA = \$1,769.94</i></p> <p><i>Retirement = \$856.42</i></p> <p><i>Life and Disability = \$14.27</i></p> <p><i>Workers' Compensation = \$88.50</i></p> <p><i>NEW Retention and recruitment bonus benefits. Total = \$74,341.65</i></p> <p><i>FUTA/SUTA = \$1,572.66</i></p> <p><i>FICA = \$54,437.40</i></p> <p><i>Retirement = \$6,216.49</i></p> <p><i>Life and Disability = \$10,000</i></p> <p><i>Workers' Compensation = \$2,115.10</i></p> <p><i>NEW At risk teacher benefits. Total = \$31,916.48</i></p> <p><i>Health = \$20,685.72</i></p> <p><i>Dental = \$1,491.76</i></p> <p><i>FUTA/SUTA = \$840</i></p> <p><i>FICA = \$5,771.32</i></p> <p><i>Retirement = \$2,792.58</i></p> <p><i>Life and Disability = \$46.54</i></p> <p><i>Workers' Compensation = \$288.56</i></p> <p><i>DECREASE Summer learning staff benefits. Total = \$34,971.25</i></p> <p><i>Summer 2021. Total = \$9,965.37</i></p> <p><i>DECREASE Summer 21 Teacher Position #2: 3 Teachers. Total = \$1,767.37</i></p> <p><i>FUTA/SUTA = \$473.64</i></p> <p><i>FICA = \$405.98</i></p> <p><i>Retirement = \$839.03</i></p> <p><i>Life and Disability = \$6.77</i></p> <p><i>Workers' Compensation = \$41.95</i></p> <p><i>Summer 2022. Total = \$7,532.21</i></p> <p><i>DECREASE Summer 22 Teacher Position #3: 11 Teachers. Total = \$4,745.31</i></p> <p><i>FUTA/SUTA = \$1,271.71</i></p> <p><i>FICA = \$1,090.04</i></p> <p><i>Retirement = \$2,252.75</i></p> <p><i>Life and Disability = \$18.17</i></p> | \$ | \$0 |
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Workers' Compensation = \$112.64

*DECREASE Summer 22 Para
Position #1: 4 Paraprofessionals.*

Total = \$1,997.44

FUTA/SUTA = \$609.68

FICA = \$435.49

Retirement = \$900.01

Life and Disability = \$7.26

Workers' Compensation = \$45

DECREASE Summer 22

Coordinator Position #2: 1

Coordinator. Total = \$789.46

FUTA/SUTA = \$188.56

FICA = \$188.56

Retirement = \$389.70

Life and Disability = \$3.14

Workers' Compensation = \$19.49

Summer 2023. Total = \$8,487.48

DECREASE Summer 23 Teacher

Position #4: 7 Teachers. Total =

\$4,388.16

FUTA/SUTA = \$1,176

FICA = \$1,008

Retirement = \$2,083.20

Life and Disability = \$16.80

Workers' Compensation = \$104.16

DECREASE Summer 23 Para

Position #2: 4 Paraprofessionals.

Total = \$2,201.60

FUTA/SUTA = \$672

FICA = \$480

Retirement = \$992

Life and Disability = \$8

Workers' Compensation = \$49.60

DECRASE Summer 23 ETC

*Position #1: 1 Educational
technology coordinator (ETC).*

Total = \$449

FUTA/SUTA = \$210

FICA = \$75

Retirement = \$155

Life and Disability = \$1.25

Workers' Compensation = \$7.75

DECRASE Summer 23 ABSS

Position #1: 1 Achievement

behavior support specialist (ABSS).
Total = \$550.40
FUTA/SUTA = \$168
FICA = \$248
Retirement = \$120
Life and Disability = \$2
Workers' Compensation = \$12.40

NEW Summer 23 Coordinator
Position #3: 1 Coordinator. Total =
\$898.32
FUTA/SUTA = \$210
FICA = \$446.40
Retirement = \$216
Life and Disability = \$3.60
Workers' Compensation = \$22.2

Summer 2024. Total = \$8,986.19

DECREASE Summer 24 Teacher
Position #5: 7 Teachers. Total =
\$5,015.04
FUTA/SUTA = \$1,344
FICA = \$2,380.80
Retirement = \$1,152
Life and Disability = \$19.20
Workers' Compensation = \$119.04

DECREASE Summer 24 Para
Position #3: 4 Paraprofessionals.
Total = \$1,651.20
FUTA/SUTA = \$504
FICA = \$744
Retirement = \$360
Life and Disability = \$6
Workers' Compensation = \$37.20

DECREASE Summer 24 ETC
Position #2: 1 Educational
technology coordinator (ETC).
Total = \$449
FUTA/SUTA = \$210
FICA = \$75
Retirement = \$155
Life and Disability = \$1.25
Workers' Compensation = \$7.75

DECREASE Summer 24 ABSS
Position #2: 1 Achievement
behavior support specialist (ABSS).
Total = \$550.40
FUTA/SUTA = \$168
FICA = \$248

Retirement = \$120
Life and Disability = \$2
Workers' Compensation = \$12.40

NEW Summer 24 Coordinator
Position #4: 1 Coordinator. Total =
\$898.32
FUTA/SUTA = \$210
FICA = \$446.40
Retirement = \$216
Life and Disability = \$3.60

NEW Summer 24 Bus Liaison #1: 1
Bus Liaison. Total = \$422.23
FUTA/SUTA = \$210
FICA = \$137.64
Retirement = \$66.60
Life and Disability = \$1.11
Workers' Compensation = \$6.88

DECREASE Paraprofessionals benefits.
Total = \$30,115.56
Health = \$21,600
Dental = \$1,557.69
FUTA/SUTA = \$1,102.50
FICA = \$3,797.41
Retirement = \$1,837.46
Life and Disability = \$30.72
Workers' Compensation = \$189.88

DECREASE Social worker benefits. Total
= \$2,154.95
Health = \$1,203.14
Dental = \$86.77
FUTA/SUTA = \$289.94
FICA = \$372.98
Retirement = \$180.47
Life and Disability = \$3.01
Workers' Compensation = \$18.65

INCREASE Achievement behavior support
specialist benefits. Total = \$31,561.21
Health = \$20,800
Dental = \$1,500
FUTA/SUTA = \$840
FICA = \$5,461.46
Retirement = \$2,642.64
Life and Disability = \$44.04
Workers' Compensation = \$273.07

DECREASE Tutor benefits. Total
= \$1,812.97
School Year 2022-23 Total =

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|-----------------------------------|------------------|--|------------------|------------------|
| | | <p> <i>\$63.97</i> <i>FUTA/SUTA = \$11.52</i> <i>FICA = \$34.02</i> <i>Retirement = \$16.46</i> <i>Life and Disability = \$.27</i> <i>Workers' Compensation = \$1.70</i> </p> <p> <i>School Year 2023-24 Total = \$1,749</i> <i>FUTA/SUTA = \$315</i> <i>FICA = \$930</i> <i>Retirement = \$450</i> <i>Life and Disability = \$7.50</i> <i>Workers' Compensation = \$46.50</i> </p> <p> <i>DECREASE After school coordinator benefits. Total = \$1,033.92</i> <i>School Year 2022-23</i> <i>FUTA/SUTA = \$60.80</i> <i>FICA = \$635.66</i> <i>Retirement = \$249.34</i> <i>Life and Disability = \$52.33</i> <i>Workers' Compensation = \$35.78</i> </p> | | |
| 90 | Indirect Cost | N/A | \$0 | \$0 |
| 49 | BOCES Services | N/A | \$0 | \$0 |
| 30 | Minor Remodeling | N/A | \$0 | \$0 |
| 20 | Equipment | N/A | \$0 | \$0 |
| Total Increase or Decrease | | | (+) \$645,705.89 | (-) \$645,705.89 |
| Net Increase or Decrease | | | | \$0 |
| Previous Budget Total | | | | \$2,413,522 |
| Proposed Amended Total | | | | \$2,413,522 |

