

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

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

Erie _____
County

Agency Code:

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8	6
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0	8	5	1
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Amendment #

2

Project #: **ESSER III**

5	8	8	0
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2	1
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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: _____ SIGNATURE: _____
Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Program Approval: _____ Date: _____

Finance:

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Log Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 Professional Salaries		\$0	\$0
16 Support Staff Salaries	<p><i>Total = \$476,528</i></p> <p><i>INCREASED 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 \$53,484.80. Total = \$33,428 (+\$15,585)</i></p> <p><i>DECREASED 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 \$21,600. = \$56,700 total (-\$37,800)</i></p> <p><i>NEW Tutors: will provide academic support to combat the learning loss due to COVID-19 during the after school tutoring program. 4 tutors x \$25 per hour x 5 hours per week x 20 weeks = \$10,000 per year x 2 years. Total = \$20,000. (+\$20,000)</i></p> <p><i>NEW Afterschool Coordinators: will support the after school program wrap around program in an effort to combat the negative impact of COVID-19. 3 coordinators x 5 hours per week x \$40 per hour x 36 weeks. Total = \$21,600 (+\$21,600)</i></p> <p><i>NEW 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 ABSS x 1.0 FTE x \$52,000. Total = \$52,000. (+\$52,000)</i></p> <p><i>INCREASE Summer learning program staff: will provide summer learning</i></p>	\$204,425	\$0

program to combat learning loss due to COVID-19. Total= \$292,799 (+\$133,040)

Summer 2021. Total = \$100,300

*Summer 21 Coordinator
Position #1: Coordinator =
1 coordinator x 24 hours
per week x 2 weeks x \$70
per hour. Total = \$3,360*

*Summer 21 Teacher
Position #1: Teachers = 9
teachers x 30.57037 hours
per week x 5 weeks x \$60
per hour. Total = \$82,540*

*Summer 21 Teacher
Position #2: Teachers = 3
teachers x 16 hours per
week x 5 weeks x \$60 per
hour. Total = \$14,400*

Summer 2022. Total = \$80,300

*Summer 22 Teacher
Position #3: Teachers = 11
teachers x 16 hours per
week x 5 weeks x \$60 per
hour. Total = \$52,800*

*Summer 22 Para Position
#1: Paraprofessionals = 4
paras x 16 hours per week x
5 weeks x \$50 per hour.
Total = \$16,000*

*Summer 22 Coordinator
Position #2: Coordinator =
1 coordinator x 20 hours
per week x 5 weeks x \$70
per hour. Total = \$7,000*

*Summer 22 OA Position #1:
Office administrator = 1
administrator x 20 hours
per week x 5 weeks x \$45
per hour. Total = \$4,500*

Summer 2023. Total = \$56,100

*Summer 23 Teacher
Position #4: Teachers = 7 x
16 hours per week x 5 weeks
x \$60 per hour. Total =
\$33,600*

	<p><i>Summer 23 Para Position #2: Paraprofessionals = 4 paras x 16 hours per week x 5 weeks x \$50 per hour. Total = \$16,000</i></p> <p><i>Summer 23 ETC Position #1: Educational technology coordinator (ETC) = 1 ETC x 20 hours per week x 5 weeks x \$25 per hour. Total = \$2,500</i></p> <p><i>Summer 23 ABSS Position #1: Achievement behavior support specialist (ABSS) = 1 ABSS x 16 hours x 5 weeks x \$50 per hour = \$4,000</i></p> <p><i>Summer 2024. Total = \$56,100</i></p> <p><i>Summer 24 Teacher Position #4: Teachers = 7 x 16 hours per week x 5 weeks x \$60 per hour. Total = \$33,600</i></p> <p><i>Summer 24 Para Position #2: Paraprofessionals = 4 paras x 16 hours per week x 5 weeks x \$50 per hour. Total = \$16,000</i></p> <p><i>Summer 24 ETC Position #2: Educational technology coordinator (ETC) = 1 ETC x 20 hours per week x 5 weeks x \$25 per hour. Total = \$2,500</i></p> <p><i>Summer 24 ABSS Position #2: Achievement behavior support specialist (ABSS) = 1 ABSS x 16 hours x 5 weeks x \$50 per hour = \$4,000</i></p>		
40 Purchased Services	<p><i>Total = \$1,168,059</i></p> <p><i>DECREASE Sanitation work and supplies to prevent the spread of COVID-19 (\$1,810.40 per month x 20 months) Total = \$36,208 (-\$23,792)</i></p>	\$34,532	\$0

	<p><i>DECREASE HVAC filters. \$144.93 per filter x 69 filters x 1.401 years. Total = \$14,010 (-\$15,990)</i></p> <p><i>INCREASE Contracted wrap around services. \$650,000 per year x 1 year (\$975.975976 per student x 666 students). Total = \$650,000 (+\$35,809)</i></p> <p><i>DECREASE Online student subscriptions such as Dreambox, Goalbook, GoGuardian, Inquiry Journeys, iReady, and Lexia (\$181.1562 per student x 666 students). Total = \$120,650 (-\$79,350)</i></p> <p><i>INCREASE Contracted summer learning enrichment program. \$30,000 x per summer learning enrichment program x 4 summers. Total = \$120,000 (+\$40,000)</i></p> <p><i>INCREASE Summer learning transportation. \$55,000 x per summer learning transportation x 4 summers. (\$82.582583 per student x 666 students per summer x 4 summers). Total = \$220,000 (+\$100,000)</i></p> <p><i>REMOVED Contracted tutoring program. \$22,145 per school year x 1 school year. (\$33.25 per student x 666 students). Total = \$0 (-\$22,145)</i></p>		
<p>45 Supplies & Materials</p>	<p><i>Total = \$469,359</i></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>INCREASE Student technology. Total= \$300,000: (+\$20,000)</i></p> <ul style="list-style-type: none"> <i>o \$351 per Chromebook x 666 = \$233,766</i> <i>o \$95 per calculator x 300 = \$28,500</i> <i>o \$10 per headphone x 603 = \$6,030</i> <i>o \$26 per case x 604 = \$15,704</i> <i>o \$25 per charging cord x 640 = \$16,000</i> <p><i>Quantities may change based on need.</i></p> <p><i>DECREASE Hotspot devices and monthly connectivity. Total= \$5,000 (-\$11,000)</i></p> <ul style="list-style-type: none"> <i>o 13 device and connectivity x \$384.615385 per device</i> 	<p>\$0</p>	<p>-\$255,059</p>

	<p><i>DECREASE COVID-19 signage, PPE, COVID testing, and related supplies. Total = \$50,000 (-\$268,418)</i></p> <ul style="list-style-type: none"> ○ <i>666 students + 100 staff x \$65.274151 per person</i> <p><i>INCREASE Summer supplies and materials. Estimated \$10,000 per summer learning program (\$15.01 per student x 666 students) x 4 summers. Total = \$40,000 (+\$30,000)</i></p> <p><i>DECREASE Non-digital instructional supplies and materials (Bridges Math kits, books, and workbooks). Total = \$20,000 (-\$80,000)</i></p> <ul style="list-style-type: none"> ○ <i>\$30.03 per student x 666 students</i> <p><i>NEW 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 404 uniforms. Total = \$34,359 (+\$34,359)</i></p> <p><i>NEW Staff technology: cables, monitors, laptops, headphones, and power adapters. Total = \$20,000 (+\$20,000)</i></p>			
46	Travel Expenses		\$0	\$0
80	Employee Benefits	<p><i>Total = \$153,326</i></p> <ul style="list-style-type: none"> <i>Health = \$65,827 (-\$10,962)</i> <i>Dental = \$4,876 (-\$813)</i> <i>FUTA/SUTA = \$13,163 (+\$3,985)</i> <i>FICA = \$42,044 (+\$16,437)</i> <i>Retirement = \$21,126 (+\$5,297)</i> <i>Life and Disability = \$3,738 (+\$1,288)</i> <i>Workers' Compensation = \$2,552 (+\$870)</i> 	\$16,102	\$0
90	Indirect Cost		\$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			(+) \$255,059	(-) \$255,059
Net Increase or Decrease			\$0	
Previous Budget Total			\$2,413,522	
Proposed Amended Total			\$2,413,522	