

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

Southside Academy Charter School
2200 Onondaga Creek Boulevard
Syracuse, NY 13207

Onondaga

County

Agency Code:

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8	6
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Amendment #

3

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: 9/18/23

SIGNATURE:

Carl Hill

Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Program Approval: _____ Date: _____

Finance:

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Log

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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 = \$735,701.14</i></p> <p><i>DECREASE 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 = \$628,092.34</i></p> <p><i>NEW Academic Specialists: Will provide expert instruction and assessment for students who are below grade level. Will create, manage, and participate in a variety of learning environments and activities and will work collaboratively with other teachers, interventionists, and parents. 1 Academic Specialist x 1.0 FTE x \$69,347.20 (project salary). 1 Academic Specialist x 0.5 FTE x \$76,523.20 (project salary) Total = \$38,261.60. Grand Total = \$107,608.80</i></p>	\$47,701.14	\$0
16 Support Staff Salaries	<p><i>Total = \$816,266</i></p> <p><i>DECREASE Educational technology coordinator (ETC): will support remote learning and provide technical support during in person instruction due to COVID-19. 1 ETC x .125 FTE x \$33,280.00 (annualized rate of pay) = \$4,160.00 (project salary) total. Total = \$4,160.00</i></p> <p><i>DECREASE Achievement 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 = \$52,000.00 (project salary) total. Total = \$52,000.00</i></p>	\$27,141	\$0

INCREASE Summer learning program
staff. Total= \$456,058.44

Summer 2021. Total =\$133,371.94

INCREASE 10 paraprofessionals x
\$50 per hour x 25.26254 hours per
x 4 weeks = \$50,525.08 (project
salary) total

15 teachers x \$60 per hour x
19.66367 hours per week x 4 weeks
= \$70,789.20 (project salary) total

INCREASE 1 coordinator x \$70 per
hour x 31.3186 hours per week x
5.5 weeks = \$12,057.66 (project
salary) total

Summer 2022. Total = \$102,666.80

INCREASE 4 teachers x \$50 per
hour x 26.39495 hours per week x 1
week = \$5,278.99 (project salary)
total

INCREASE 13 teachers x \$60 per
hour x 21.75107 hours per week x 4
weeks = \$67,863.34 (project
salary) total

DECREASE 6 paraprofessionals x
\$50 per hour x 14.96075 hours per
x 4 weeks = \$17,952.90 (project
salary) total

INCREASE 1 coordinator x \$70 per
hour x 33.06163 hours per week x 5
weeks = \$11,571.57 (project
salary) total

Summer 2023. Total = \$109,759.70

16 teachers x \$45 per hour x 24
hours per week x 4 week = \$69,120
(project salary) total

INCREASE 2 teachers x \$45 per
hour x 16.8325 hours per week x 4
week = \$6,059.70 (project salary)
total

8 paraprofessionals x \$35 per hour
x 24 hours per week x 4 week =
\$26,880 (project salary) total

	<p><i>NEW 1 Coordinator x \$70 per hour x 22 hours x 5 weeks = \$7,700.00 (project salary) total</i></p> <p><i>Summer 2024. Total = \$110,260</i></p> <p><i>16 teachers x \$45 per hour x 24 hours per week x 4 week = \$69,120 (project salary) total</i></p> <p><i>2 teachers x \$45 per hour x 6 hours per week x 4 week = \$2,160 (project salary) total</i></p> <p><i>8 paraprofessionals x \$35 per hour x 24 hours per week x 4 week = \$26,880 (project salary) total</i></p> <p><i>NEW 1 Coordinator x \$70 per hour x 22 hours x 5 weeks = \$7,700.00 (project salary) total</i></p> <p><i>NEW 1 Office Assistant x \$40 per hour x 22 hours x 5 weeks = \$4,400.00 (project salary) total</i></p> <p><i>DECREASE Tutoring program staff. Total= \$45,922.50</i></p> <p><i>SY 2021-2022. Total = \$18,742.50</i></p> <p><i>DECREASE 1 coordinator x \$45 per hour x 2.1526 hours per week x 12 weeks = \$1,162.38 (project salary) total</i></p> <p><i>DECREASE 9 tutors x \$40 per hour x 4.06947 hours per week x 12 weeks = \$17,580.12 (project salary) total</i></p> <p><i>SY 2023-2024. Total = \$27,180.00</i></p> <p><i>NEW 7 tutors x \$40 per hour x 4.5 hours per week x 18 weeks = \$22,680.00 (project salary) total</i></p> <p><i>NEW 1 coordinator x \$45 per hour x 5 hours per week x 20 weeks = \$4,500.00</i></p> <p><i>INCREASE Financial incentives to recruit and retain support staff: Bonuses will be awarded to attract and retain support staff. Consistent instruction will ensure all</i></p>		
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	<p>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 = \$121,690.26</p> <p>DECREASE 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 \$52,540.80 Total = \$52,540.80</p> <p>NEW Instructional Coach: Will provide staff with supplemental, individualized coaching throughout the year. Staff will learn to use data to differentiate instruction, utilize effective instructional strategies, & other core teaching and learning components. 1 Instructional Coach x 0.5 FTE x \$76,523.20 (annualized salary) Total = \$38,261.60</p> <p>NEW Attendance Liaison: will work with students & parents/guardians to monitor attendance and implement strategies to reduce chronic absenteeism. Will also coordinate outreach, implement a support system to remove attendance barriers & educate parents/guardians. 1 Attendance Liaison x 0.625 FTE x \$31,200 (annualized salary). Total = \$19,500.00</p> <p>NEW Paraprofessionals: will work with identified students under the direct supervision of a teacher and will provide one-on-one or small group instruction. 1 Paraprofessional x 0.875 FTE x \$29,865.60 (annualized salary). Total = \$26,132.40</p>		
40 Purchased Services	<p>Total = \$379,448.67</p> <p>DECREASE Sanitation work and supplies to prevent the spread of COVID-19. \$1,362.975 per month x 8 months. Total =</p>	\$0	-\$182,749.33

\$10,903.80

INCREASE HVAC filters. \$275.749333 per filter x 45 filters. Total = \$12,408.72

INCREASE Digital subscriptions. Total = \$64,966.56

- *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, GoGuardian, Sora Overdrive, Typing Club, Flocabulary, Goalbook, Inquiry Journeys, Ready Teacher Toolbox, Scholastic News, Aimsweb, and Learning.com.*

NO CHANGE Summer transportation. \$200.7647 per student x 680 students. Total = \$136,520

NO CHANGE 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

INCREASE 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 = \$52,000.00

NEW Parent Engagement and Staff PD: Parent Engagement and Staff PD events with Dr Tank. Total = \$24,000.00

	<p><i>NEW Field Experiences: Students will participate in field experiences that in conjunction with class academic content that will result in increased academic achievement, increase student motivation, and positive youth and social-development outcomes. Costs include admission and registration. Total = \$9,000.00</i></p> <p><i>NEW Staff PD: Ongoing in-School and virtual PD for all staff. PD is Teach Woke & Restorative Justice PD. Total = \$25,500.00</i></p> <p><i>NEW Parent University Speaker Fee: Quarterly engagement event to increase parent and student re-engagement into learning in the building. Motivational speaker to come to the building each quarter focused on both a learning subject and re-engagement in learning post pandemic. Costs to include speaker fee and speaker travel expenses. Total = \$21,500.00</i></p> <p><i>NEW Audit Fee: 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. Total audit cost is distributed across all grants based on percent of funds received. Cost to school will not exceed proportionate share. Total = \$1,673.59</i></p>		
45 Supplies & Materials	<p><i>Total = \$331,669.08</i></p> <p><i>DECREASE COVID-19 signage, PPE, COVID testing, and related supplies. Total = \$5,000</i></p> <ul style="list-style-type: none"> ○ <i>\$6.410256 per staff x 100 = \$641.03</i> ○ <i>\$6.410256 per student x 680 = \$4,358.97</i> <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 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 = \$51,814.98</i></p> <ul style="list-style-type: none"> ● <i>\$19.049625 per student x 680</i> 	\$71,443.08	-\$0

students x 4 years

- *INCREASE Non-digital instructional supplies and materials (student workbooks, book, and journals). Total = \$62,033.94*
 - *\$91.22638 x 680 students*
- *NO CHANGE Tutoring program student snacks. \$1.705882 per student x 680 students. Total = \$1,160*
- *NEW Student Take Home Book Kits: Student take home books and backpack kits will be purchased to support students during in-person instruction and at home to differentiate instruction and combat learning loss from COVID-19. Books will be selected by students to foster independent reading at their level of development while at home. 10 books per student x 680 students x \$11.3647 per book. Total = \$77,280.00*
- *NEW Parent University Supplies and Materials: Quarterly engagement event to increase parent and student re-engagement into learning in the building. Motivational speaker to come to the building each quarter focused on both a learning subject and re-engagement in learning post pandemic. Costs will include refreshments, educational games/incentives, and other event supplies such as take home print outs and activity resources. Total = \$28,500.00*

INCREASE Chromebooks, cases, calculators, chargers, and other student technology. Total= \$105,880.16

- *350 per Chromebook x 290 = \$101,500*
- *\$95 per calculator x 20 = \$1,900*
- *\$10 per headphone x 43*

	<ul style="list-style-type: none"> = \$430 ○ \$26 per case x 25 = \$650 ○ \$25 per charging cord x 56 = \$1,400 <p><i>Quantities may change based on need</i></p>		
46 Travel Expenses	<p><i>Total = \$9,000.00</i></p> <p><i>NEW Field Experiences Transportation: Students will participate in field experiences that in conjunction with class academic content that will result in increased academic achievement, increase student motivation, and positive youth and social-development outcomes. Costs are for transportation. Total = \$9,000.00</i></p>	\$9,000	\$0
80 Employee Benefits	<p><i>Total = \$247,294.11</i></p> <p><i>DECREASE Educational technology coordinator. Total = \$1,522.32</i></p> <p><i>DECREASE Summer learning staff benefits. Total = \$68,436.74</i></p> <p><i>DECREASE Tutoring staff benefits. Total = \$5,180.61</i></p> <p><i>DECREASE Achievement behavior support specialist. Total = \$16,541.20</i></p> <p><i>DECREASE Retention and recruitment bonus benefits. Total = \$89,973.91</i></p> <p><i>NEW Instructional Coach benefits. Total = \$9,442.81</i></p> <p><i>NEW Attendance Liaison benefits. Total = \$9,095.45</i></p> <p><i>NEW Academic Specialist benefits. Total = \$27,642.41</i></p> <p><i>NEW Paraprofessional benefits. Total = \$2,865.76</i></p> <p><i>NEW Student Family Liaison benefits. Total = \$16,592.90</i></p>	\$27,474.11	\$0