

Local Agency Information

Funding Source:	ESSER III Formula Funds		
Report Prepared By:	Ashley N. Benton		
Agency Name:	Southside Academy Charter School		
Mailing Address:	2200 Onondaga Creek Boulevard		
		Street	
	Syracuse	NY	13207
	City	State	Zip Code
Telephone #:	616-464-2528	County:	Onondaga
E-Mail Address:	abenton@nhaschools.com		
Project Operation Dates:	3/13/2020		9/30/2024
	Start		End

INSTRUCTIONS

- ❖ **Submit the original 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 the Grants Finance.**
- ❖ Enter whole dollar amounts only.
- ❖ Prior approval by means of an approved budget (FS-10) or budget amendment (FS-10-A) is required for:
 - 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.
- ❖ Certification on page 8 must be signed by Chief Administrative Officer or properly authorized designee.
- ❖ High quality computer generated reproductions of this form may be used.
- ❖ For further information on budgeting, please refer to the Fiscal Guidelines for Federal and State Aided Grants which may be accessed at www.oms.nysed.gov/cafe/ or call Grants Finance at (518) 474-4815.

SALARIES FOR PROFESSIONAL STAFF: Code 15

Include only staff that are employees of the agency. Do not include consultants or per diem staff. Do not include central administrative staff that are considered to be indirect costs, e.g., business office staff. One full-time equivalent (FTE) equals one person working an entire week each week of the project. Express partial FTE's in decimals, e.g., a teacher working one day per week equals .2 FTE.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Subtotal - Code 15			

SALARIES FOR SUPPORT STAFF: Code 16

Include salaries for teacher aides, secretarial and clerical assistance, and for personnel in pupil transportation and building operation and maintenance. Do not include central administrative staff that are considered to be indirect costs, e.g., account clerks.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Educational technology coordinator (ETC): will support technology during remote and in-person learning.	.375 FTE	\$36,000 (at 1.0 FTE)	\$13,500 total

FS-10 Page 3

Support Summer Learning Staff	-1 coordinator x \$70 per hour x 32 hours per week 12 weeks = \$26,880 (project salary) - 10 paraprofessionals x \$50 per hour x 25.92 hours per x 10 weeks = \$129,600 (project salary) - 15 teachers x \$60 per hour x 24.96 hours per week x 10 weeks = \$224,640 (project salary) -1 coordinator x \$70 per hour x 24 hours per week x 6 weeks = \$10,080 (project salary) -1 coordinator x \$70 per hour x 8 hours per week x 15 weeks = \$8,400 (project salary)	Summer learning staff will implement a summer learning program to combat the learning loss and impact of COVID-19. Staff includes coordinators, paraprofessionals, and teachers.	\$399,600 total
Subtotal - Code 16			\$413,100

PURCHASED SERVICES: Code 40

Include consultants (indicate per diem rate), rentals, tuition, and other contractual services. Copies of contracts may be requested by the State Education Department. Purchased Services from a BOCES, if other than applicant agency, should be budgeted under Purchased Services with BOCES, Code 49.

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
HVAC filters to improve the air quality in the building and to reduce the spread of COVID-19.	National Heritage Academies	\$234.74 per filter x 71 filters x 3 years	\$50,000 total

FS-10 Page 4

Sanitation work and supplies to prevent the spread of COVID-19.	National Heritage Academies	\$1,388.888 per month x 36 months	\$50,000 total
Contracted tutoring to combat the learning loss and impact of COVID-19.	National Heritage Academies	\$178,107.33 per year x 3 years	\$534,322 total
Digital subscriptions for online and remote learning as well as to be used in-person to combat the learning loss and impact of COVID-19.	National Heritage Academies	\$250,000 for digital subscription costs. Will be purchased over the course of the grant project period based on student need. Average cost per student on digital subscriptions will be \$367.647 per student x 680 students. Subscriptions will include DreamBox, Lexia, and Learning.com.	\$250,000 total
Summer learning transportation will be used to increase attendance for summer learning to combat learning loss due to COVID-19.	National Heritage Academies	\$66,666.66 per year x 3 years	\$200,000 total

FS-10 Page 5

<p>Summer learning enrichment program will be used to increase attendance for summer learning to combat learning loss due to COVID-19. 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. Field experiences include Adanfo Ensemble, Mini Ark Farm, and The Rev Theatre Company.</p>	<p>National Heritage Academies</p>	<p>\$36.764 per student x 680 students</p>	<p>\$25,000</p>
<p style="text-align: right;">Subtotal - Code 40</p>			<p style="text-align: right;">\$1,099,322</p>

SUPPLIES AND MATERIALS: Code 45

Beginning with the 2005-06 year include computer software, library books and equipment items under \$5,000 per unit.

For earlier years include computer software, library books and equipment items under 1,000 per unit.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
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FS-10 Page 6

<p>Chromebooks including headphones and protective cases were needed to meet a 1:1 device for students to participate in remote learning. Charging stations, charging cords, calculators, adapters, and extension cords may also be purchased when in-person instruction resumes to reduce the sharing of items to prevent the spread of COVID-19.</p>	<p>Chromebooks x 650 Calculators x 415 Headphones x 241 Device cases x 600 Charging cords x 600</p>	<p>350.10 per Chromebook x 650 = \$227,565 \$95 per calculator x 415 = \$39,425 \$10 per headphone x 241 = \$2,410 \$26 per case x 600 = \$15,600 \$25 per charging cord x 600 = \$15,000 Quantities may change based on need.</p>	<p>\$300,000 total</p>
<p>Summer learning supplies and materials (student workbooks, book, and journals) will be used in the summer learning program to combat the learning loss of COVID-19.</p>	<p>Summer learning supplies and materials x 680 students</p>	<p>\$110.29 per student x 680 students</p>	<p>\$75,000 total</p>
<p>Hotspot devices and monthly connectivity for remote learning due to COVID-19.</p>	<p>375 x Hotspot devices and monthly connectivity</p>	<p>\$300 per hotspot device and estimated \$100 annually for hotspot connectivity (total \$400 per hotspot) x 375 hotspot devices. Connectivity costs vary based on usage.</p>	<p>\$150,000 total</p>

FS-10 Page 7

<p>COVID-19 signage, PPE, COVID tests, masks, sanitizer, disinfecting wipes, sneeze guards, thermometers, gloves, and social distance markers.</p>	<p>PPE costs for 680 students and 100 staff</p>	<p>\$384.615 per staff x 100 = \$38,461.50 \$384.615 per student x 680 = \$261,538.20</p>	<p>\$300,000 total</p>
<p>Non-digital instructional materials (student workbooks, book, and journals) will be purchased to support students during school closure, remote, hybrid, and in-person instruction to support and combat learning loss due to COVID-19.</p>	<p>Non-digital instructional materials, shipping and tax x 680 students</p>	<p>\$147.0588 x 680 students</p>	<p>\$100,000 total</p>
<p style="text-align: right;">Subtotal - Code 45</p>			<p style="text-align: right;">\$925,000</p>

TRAVEL EXPENSES: Code 46

Include pupil transportation, conference costs and travel of staff between instructional sites. Specify agency approved mileage rate for travel by personal car or school-owned vehicle.

Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
		Subtotal - Code 46	

EMPLOYEE BENEFITS: Code 80

Rates used for project personnel must be the same as those used for other agency personnel.

Benefit		Proposed Expenditure
Social Security/FICA		\$12,392
Retirement	New York State Teachers	\$0
	New York State Employees	\$0
	Other	\$0
Health Insurance		\$3,746
Worker's Compensation		\$1,776
Unemployment Insurance		\$0
Other (Identify)		\$0
401k/Retirement		\$31,602
Life & Disability		\$2,602
Medicare		\$0
FUTA/SUTA		\$19,563
Dental Insurance		\$276
NY Transfer Tax		\$0
Subtotal – Code 80		\$71,957

INDIRECT COST: Code 90

A. Modified Direct Cost Base – Sum of all preceding subtotals (codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds)	\$ 25,000	(A)
B. Approved Restricted Indirect Cost Rate	2.6 %	(B)
C. (A) x (B) = Total Indirect Cost	\$ 650	(C)
Subtotal – Code 90		

PURCHASED SERVICES WITH BOCES: Code 49

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Subtotal – Code 49			

MINOR REMODELING: Code 30

Allowable costs include salaries, associated employee benefits, purchased services, and supplies and materials related to alterations to existing sites.

Description of Work To be Performed	Calculation of Cost	Proposed Expenditure
Subtotal – Code 30		

EQUIPMENT: Code 20

Beginning with the 2005-06 year all equipment to be purchased in support of this project with a unit cost of \$5,000 or more should be itemized in this category. Equipment items under \$5,000 should be budgeted under Supplies and Materials, Code 45. Repairs of equipment should be budgeted under Purchased Services, Code 40.

For earlier years the threshold for reporting equipment purchases was \$1,000 or more. Equipment items under \$1,000 should be budgeted under Supplies and Materials.

Description of Item	Quantity	Unit Cost	Proposed Expenditure

		Subtotal – Code 20	

HELPFUL REMINDERS

- ❖ Check for the required number of copies to be submitted, including the number of original signature copies. The number of copies may vary from program to program. If unsure, contact the State Education Department office responsible for the program for which you are applying.
- ❖ An approved copy of the FS-10 will be returned to the contact person at the address completed on page 1. A window envelope will be used for the return mailing; please make sure that the contact information is accurate, legible, and confined to the address field.
- ❖ Be sure to check your math and carry all subtotals forward to the Summary on Page 8. Simple mathematical errors often require Grants Finance to contact both the local agency and other State Education Department offices, resulting in unnecessary delays in program approval. And remember, use whole dollars only.
- ❖ School districts and BOCES should use the restricted indirect cost rate that has been approved for the school year in which the grant will operate. Most other agencies are subject to a fixed maximum rate depending on the grant program and type of agency. Contact Grants Finance at (518) 474-4815 if you have any questions regarding indirect costs.
- ❖ The modified direct cost used in the calculation of indirect cost must exclude equipment, minor remodeling, the portion of each subcontract exceeding \$25,000 and any flow through funds.
- ❖ Be sure to complete the Agency Code on Page 8 as well as the Project #, if pre-assigned.
- ❖ For Special Legislative projects and Grant Contracts, please enter the Contract #.
- ❖ For ease of data entry at the State Education Department, please make sure that Page 8 faces out.
- ❖ Submit forms to the State Education Department as follows:

Application, FS-10, FS-10-A – Program Office

FS-25, FS-10-F for **Special Legislative Projects** –
 Special Legislative Projects Coordinating Team
 New York State Education Department
 Room 132 Education Building
 Albany, New York 12234

FS-25, FS-10-F for other projects –
 Grants Finance
 New York State Education Department
 Room 510W Education Building
 Albany, New York 12234

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$0
Support Staff Salaries	16	\$413,000
Purchased Services	40	\$1,099,322
Supplies and Materials	45	\$925,000
Travel Expenses	46	\$0
Employee Benefits	80	\$71,957
Indirect Cost	90	\$650
BOCES Services	49	\$0
Minor Remodeling	30	\$0
Equipment	20	\$0
Grand Total		\$2,520,029

Agency Code:

Project #: (If pre-assigned)

Contract #:

Federal Employer ID #: (New non-municipal agencies only)

Agency Name: **Southside Academy Charter School**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ / _____ / _____ From _____ / _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>Amount Budgeted</u>	<u>First Payment</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Voucher # _____ First Payment _____

Finance:

Log Approved MIR

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