

BUDGET NARRATIVE

LEA: Southside Charter School	FOR TITLE: ESSER III Formula Funds Amendment 3
BEDSCODE: 421800-86-0845	

**** 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 <i>Professional Salaries</i>	<p><i>Total = \$735,701.14</i></p> <ul style="list-style-type: none"> • <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> • <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>
Code 16 <i>Support Staff Salaries</i>	<p><i>Total = \$816,266</i></p> <ul style="list-style-type: none"> • <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> • <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> • <i>INCREASE Summer learning program staff. Total= \$456,058.44</i> <ul style="list-style-type: none"> ○ <i>Summer 2021. Total = \$133,371.94</i> <ul style="list-style-type: none"> ▪ <i>REMOVE 1 coordinator x \$70 per hour x 8 hours per week 5 weeks = \$2,800 (project salary) total</i>

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	<ul style="list-style-type: none"> ▪ 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 ▪ REMOVE 1 coordinator x \$70 per hour x 24 hours per week x 2 weeks = \$3,360 (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 <ul style="list-style-type: none"> ▪ 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 <ul style="list-style-type: none"> ▪ 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 ▪ NEW 1 Coordinator x \$70 per hour x 22 hours x 5 weeks = \$7,700.00 (project salary) total ○ Summer 2024. Total = \$110,260 <ul style="list-style-type: none"> ▪ 16 teachers x \$45 per hour x 24 hours per week x 4 week = \$69,120 (project salary) total ▪ 2 teachers x \$45 per hour x 6 hours per week x 4 week = \$2,160 (project salary) total ▪ 8 paraprofessionals x \$35 per hour x 24 hours per week x 4 week = \$26,880 (project salary) total ▪ NEW 1 Coordinator x \$70 per hour x 22 hours x 5 weeks = \$7,700.00 (project salary) total ▪ NEW 1 Office Assistant x \$40 per hour x 22 hours x 5 weeks = \$4,400.00 (project salary) total ● DECREASE Tutoring program staff. Total= \$45,922.50 <ul style="list-style-type: none"> ○ SY 2021-2022. Total = \$18,742.50 <ul style="list-style-type: none"> ▪ DECREASE 1 coordinator x \$45 per hour x 2.1526 hours per week x 12 weeks = \$1,162.38 (project salary) total ▪ DECREASE 9 tutors x \$40 per hour x 4.06947 hours per week x 12 weeks = \$17,580.12 (project salary) total

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	<ul style="list-style-type: none"> ○ SY 2023-2024. Total = \$27,180.00 <ul style="list-style-type: none"> ▪ NEW 7 tutors x \$40 per hour x 4.5 hours per week x 18 weeks = \$22,680.00 (project salary) total ▪ NEW 1 coordinator x \$45 per hour x 5 hours per week x 20 weeks = \$4,500.00 ● INCREASE 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 = \$121,690.26 ● REMOVE 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 building. 1 COVID safety aide x .25 FTE x \$21,600 annualized salary. Total = \$5,400. ● 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 ● 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 ● 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 ● 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

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<p>Code 40 <i>Purchased Services</i></p>	<p><i>Total = \$379,448.67</i></p> <ul style="list-style-type: none"> • <i>DECREASE Sanitation work and supplies to prevent the spread of COVID-19. \$1,362.975 per month x 8 months. Total = \$10,903.80</i> • <i>INCREASE HVAC filters. \$275.749333 per filter x 45 filters. Total = \$12,408.72</i> • <i>REMOVE Contracted tutoring services. \$206,070 per year x 1 year. Total = \$206,070</i> • <i>INCREASE Digital subscriptions. Total = \$64,966.56</i> <ul style="list-style-type: none"> ○ <i>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.</i> • <i>NO CHANGE Summer transportation. \$200.7647 per student x 680 students. Total = \$136,520</i> • <i>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</i> • <i>REMOVE 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</i> • <i>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</i> • <i>REMOVE 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-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</i>

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	<ul style="list-style-type: none"> • <i>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</i> • <i>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</i> • <i>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</i> • <i>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</i> • <i>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</i> • <i>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</i> • <i>NEW Parent Engagement and Staff PD: Parent Engagement and Staff PD events with Dr Tank. Total = \$24,000.00</i> • <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>

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	<ul style="list-style-type: none"> • <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> • <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> • <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>Code 45 <i>Supplies and Materials</i></p>	<p><i>Total = \$331,669.08</i></p> <ul style="list-style-type: none"> • <i>DECREASE COVID-19 signage, PPE, COVID testing, and related supplies. Total = \$5,000</i> <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> • <i>The following supplies and materials will be purchased to support student learning and the impacts of COVID-19:</i> <ul style="list-style-type: none"> • <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> <ul style="list-style-type: none"> ○ <i>\$19.049625 per student x 680 students x 4 years</i> • <i>INCREASE Non-digital instructional supplies and materials (student workbooks, book, and journals). Total = \$62,033.94</i> <ul style="list-style-type: none"> ○ <i>\$91.22638 x 680 students</i> • <i>NO CHANGE Tutoring program student snacks. \$1.705882 per student x 680 students. Total = \$1,160</i> • <i>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 form 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</i> • <i>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</i>

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	<ul style="list-style-type: none"> • <i>INCREASE Chromebooks, cases, calculators, chargers, and other student technology. Total= \$105,880.16</i> <ul style="list-style-type: none"> ○ <i>350 per Chromebook x 290 = \$101,500</i> ○ <i>\$95 per calculator x 20 = \$1,900</i> ○ <i>\$10 per headphone x 43 = \$430</i> ○ <i>\$26 per case x 25 = \$650</i> ○ <i>\$25 per charging cord x 56 = \$1,400</i> <i>Quantities may change based on need</i> • <i>REMOVE Hotspot devices and monthly connectivity. Total= \$7,501</i> <ul style="list-style-type: none"> ○ <i>\$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.</i>
Code 46 <i>Travel Expenses</i>	<i>Total = \$9,000.00</i> <ul style="list-style-type: none"> • <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>

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Code 80 <i>Employee Benefits</i>	<p><i>Total = \$247,294.11</i></p> <ul style="list-style-type: none"> • <i>DECREASE Educational technology coordinator. Total = \$1,522.32</i> • <i>DECREASE Summer learning staff benefits. Total = \$68,436.74</i> • <i>DECREASE Tutoring staff benefits. Total = \$5,180.61</i> • <i>DECREASE Achievement behavior support specialist. Total = \$16,541.20</i> • <i>DECREASE Retention and recruitment bonus benefits. Total = \$89,973.91</i> • <i>REMOVE COVID safety aide benefits. Total = \$4,452</i> • <i>NEW Instructional Coach benefits. Total = \$9,442.81</i> • <i>NEW Attendance Liaison benefits. Total = \$9,095.45</i> • <i>NEW Academic Specialist benefits. Total = \$27,642.41</i> • <i>NEW Paraprofessional benefits. Total = \$2,865.76</i> • <i>NEW Student Family Liaison benefits. Total = \$16,592.90</i>
Code 90 <i>Indirect Cost</i>	<i>Total = \$650</i>
Code 49 <i>BOCES Services</i>	<i>N/A</i>
Code 30 <i>Minor Remodeling</i>	<i>N/A</i>
Code 20 <i>Equipment</i>	<i>N/A</i>