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

Onandaga
County

Agency Code: | 4 | 2 | 1 | 8 | 0 | 0 | 8 | 6 | 0 | 8 | 4 | 5 |

Amendment # 2

Project #:   ESSER III | 5 | 8 | 8 | 0 | 2 | 1 |

Contract #:

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: 11/16/22   SIGNATURE: _Carol Hill_

Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Program Approval: _____   Date: _____

Finance:

Log	**Approved**

	SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15	Professional Salaries	*Total = $688,000* *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 = $688,000*	$688,000	$0

16	Support Staff Salaries	*Total = $789,125*
		
		INCREASE Educational technology coordinator (ETC): will support remote learning and provide technical support during in person instruction due to COVID-19. 1 ETC x .675 FTE x $22,607.407 (annualized rate of pay) = $15,260 (project salary) total. Total = $15,260
		
		INCREASE 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 = $86,800 (project salary) total. Total = $86,800
		
		INCREASE Summer learning program staff. Total= $432,509
		    Summer 2021. Total =$138,089
		      1 coordinator x $70 per hour x 8 hours per week 5 weeks = $2,800 (project salary) total
		
		      10 paraprofessionals x $50 per hour x 25.1205 hours per x 4 weeks = $50,241
			$481,399	$0

	(project salary) total
	
	15 teachers x $60 per hour x 19.403889 hours per week x 4 weeks = $69,854 (project salary) total
	
	1 coordinator x $70 per hour x 24 hours per week x 2 weeks = $3,360 (project salary) total
	
	1 coordinator x $70 per hour x 30.737662 hours per week x 5.5 weeks = $11,834 (project salary) total
	
	Summer 2022. Total = $98,100
	   4 teachers x $50 per hour x 20 hours per week x 1 week = $4,000 (project salary) total
	
	13 teachers x $60 per hour x 20 hours per week x 4 weeks = $62,400 (project salary) total
	
	6 paraprofessionals x $50 per hour x 20 hours per x 4 weeks = $24,000 (project salary) total
	
	1 coordinator x $70 per hour x 22 hours per week 5 weeks = $7,700 (project salary) total
	
	Summer 2023. Total = $98,160
	   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		

	Summer 2024. Total = $98,160 *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* *INCREASE Tutoring program staff. Total= $61,020* *1 coordinator x $45 per hour x 5 hours per week 12 weeks = $2,700 (project salary) total* *9 tutors x $40 per hour x 4.5 hours per week 12 weeks = $19,440 per year x 3 years. Total = $58,320* *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 = $114,250* *NEW 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. *NEW 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 $73,886 Total = $73,886*		
40	Purchased Services	*Total = $562,198* *DECREASE Sanitation work and supplies to prevent the spread of COVID-19. $1,363 per month x 8 months. Total = $10,904* *DECREASE HVAC filters. $245.1556 per filter x 45 filters. Total = $11,032* *DECREASE Contracted tutoring services. $206,070 per year x 1 year. Total =$206,070* *DECREASE Digital subscriptions. Total = $50,000* *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, and Learning.com.* *INCREASE Summer transportation. $200.7647 per student x 680 students. Total =$136,520* *DECREASE 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* *NO CHANGE Broadband: purchased in the school allowing increased bandwidth of the internet to ensure all students have ample and efficient access to participate in*	$0	-$850,336

online related learning. Provider Spectrum Fiber. $800 per month x 15.9275 months. Total = $12,742 *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~~* *NO CHANGE 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* *NEW 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 = $50,011* *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

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*

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*

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*

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*

45	Supplies & Materials	*Total = $260,236*
		
		DECREASE COVID-19 signage, PPE, COVID testing, and related supplies. Total = $50,000
		    $64.10256 per staff x 100 = $6,410.25
		    $64.10256 per student x 680 = $43,598.75
		
		The following supplies and materials will be purchased to support student learning and the impacts of COVID-19:
		    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 = $78,353
		        $28.80625 per student x 680 students x 4 years
		
		    DECREASE Non-digital instructional supplies and materials (student workbooks, book, and journals). Total =$23,222
		        $34.15 x 680 students
		
		NO CHANGE Tutoring program student snacks. $1.705882 per student x 680 students. Total = $1,160
		DECREASE Chromebooks, cases, calculators, chargers, and other student technology. Total= $100,000
		    350 per Chromebook x 280 =$98,000
		    $95 per calculator x 10= $950
		    $10 per headphone x 9 = $90
		    $26 per case x 10 =$260
		    $25 per charging cord x 28 = $700
		    Quantities may change based on need
		
		NO CHANGE Hotspot devices and monthly connectivity. Total= $7,501
		    $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.
				$0	-$483,422

46	Travel Expenses	N/A		$0	$0
80	Employee Benefits	N/A		$164,359	$0
90	Indirect Cost	*NO CHANGE. Total = $650*		$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	(+) $1,333,758	(-) $1,333,758
Net Increase or Decrease		$0
Previous Budget Total		$2,520,029
Proposed Amended Total		$2,520,029