

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

PROPOSED AMENDMENT FOR A
FEDERAL OR STATE PROJECT
FS-10-A (03/15)

= Required Field

Agency Name:	Bronx Charter School for Excellence 1	Bronx
Mailing Address:	Excellence Community Schools, 1960 Benedict Ave	County
	Bronx, NY 10462	

Agency Code:

Amendment #:

Project Number:

Contract #:

Contact Person:

Tel:

E-mail Address:

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.
- 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.
- If extra room is needed for explanations, expand the rows using the row breaks on the left.
- 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, & accurate, & the expenditures, disbursements, & cash receipts are for the purposes & objectives set forth in the terms & 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: 7/21/23

Signature: Vikas Kaushal

FOR DEPARTMENT USE ONLY

Program Approval: _____

Date: _____

Finance: Logged

Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	<p>Due to changes in staffing and program priorities, Project Salaries have been decreased for the following positions for a total decrease of \$177,238: 2 Classroom Teachers (SY23); 1 Classroom Teacher (SY24); and Academic Dean (SY23).</p> <p>The following positions will no longer be covered for a total decrease of \$908,701: 10 Classroom Teachers (SY's 22, 23, 24, and 25); Social Worker (SY's 24 and 25); Academic Dean (SY25); Computer Specialist (SY's 23, 24, and 25).</p> <p>To address learning loss, ARP funding will now cover or partially cover the salaries of the following positions for a total increase of \$1,081,271 : 3 Classroom Teachers (SY23); 4 Classroom teachers (SY24); 12 Educational Associates (SY23); 3 Educational Associates (SY24); 2 Academic Deans (SY23); 3 Instructional Specialists (SY23); 3 Instructional Specialists (SY24); Student Services Coordinator (SY23); and Student Services Coordinator (SY24)</p> <p>Virtual Teachers (SY's 22, 23 and 24) have been decreased by \$234,175 for a new total of \$345,825. Community Learning Partners (SY's 23 and 24 have been decreased by \$29,258 for a new total of \$241,242.</p> <p>There are no changes to the following positions: 3 Classroom Teachers (SY22); Academic Dean (SY24); and Computer Specialist (SY22).</p> <p><i>Details on Annual Salaries, FTEs and Project</i></p>		\$268,101
16 - Support Staff Salaries	Custodian salaries will no longer be covered.		\$90,300

40 - Purchased Services	<p>Janitorial services will be decreased by \$2,590 for a total of \$68,916.</p> <p>Substitute teacher coverage will be decreased by \$48,951 for a total of \$46,049.</p> <p>Tutoring provided by Varsity Tutors will be decreased by \$110,160 for a total of \$11,340.</p> <p>Tutoring provided by Mathnasium will now be covered at a total cost of \$678 (\$339/session x 2 sessions).</p> <p>Saturday Academy tutoring will now be covered at a total of \$534,250 (\$500/session x 1,068.5 sessions)</p> <p>There have been no changes to the expenses for summer programming provided by Kumon.</p>	\$373,227			
45 - Supplies & Materials	There have been no changes to the expenses for Supplies and Materials.				
46 - Travel Expenses					
80 - Employee Benefits	<p>Due to a change in staffing and planned use of ARP ESSER funding, employee benefits have been revised as follows:</p> <ul style="list-style-type: none"> - Social Security/Medicare increased from \$151,763 to \$160,013. - Workers' compensation decreased from \$24,477 to \$4,966. - Unemployment Insurance decreased from \$24,484 to \$20,917. 		\$14,826		
90 - Indirect Cost					
49 - Boces Services					
30 - Minor Remodeling					
20 - Equipment					
ENTER BUDGET >	Total Increase or Decrease:	(+)	\$ 373,227	(-)	\$ 373,227
	Net Increase or Decrease:	\$ 0			
	Previous Budget Total:	\$ 3,184,974			
	Proposed Amended Total:	\$ 3,184,974			

Bronx Charter School for Excellence 1
321100860859
5880-21-4252
FS-10A #002 Attachment
Vikas Kaushal; vkaushal@excellenceschools.org

Code 15 Details

	Amended FTE	Amended Annualized Rate of Pay	Amended Project Salary
ARP-funded Positions			
Classroom Teacher (SY22)	0.8742	\$51,000	\$44,583
Classroom Teacher (SY22)	0.7804	\$75,692	\$59,068
Classroom Teacher (SY22)	0.7804	\$75,692	\$59,068
Classroom Teacher (SY23)	0.5480	\$68,231	\$37,388
Classroom Teacher (SY23)	0.4704	\$79,476	\$37,388
Classroom Teacher (SY23)	0.6982	\$53,550	\$37,388
Classroom Teacher (SY23)	0.85	\$83,481	\$70,959
Classroom Teacher (SY23)	0.29	\$55,863	\$16,200
Classroom Teacher (SY24)	0.5480	\$68,231	\$37,388
Classroom Teacher (SY24)	0.4704	\$79,476	\$37,388
Classroom Teacher (SY24)	0.6982	\$53,550	\$37,388
Classroom Teacher (SY24)	0.85	\$83,481	\$70,959
Classroom Teacher (SY24)	0.29	\$55,863	\$16,200
Educational Associate (SY23)	0.29	\$53,180	\$15,422
Educational Associate (SY23)	0.3571	\$35,000	\$12,500
Educational Associate (SY23)	0.3571	\$35,000	\$12,500
Educational Associate (SY23)	1.00	\$45,000	\$45,000
Educational Associate (SY23)	0.29	\$47,250	\$13,703
Educational Associate (SY23)	0.29	\$45,000	\$13,050
Educational Associate (SY23)	0.52	\$47,250	\$24,570
Educational Associate (SY23)	0.29	\$47,250	\$13,703
Educational Associate (SY23)	1.00	\$45,000	\$45,000
Educational Associate (SY23)	0.50	\$45,000	\$22,500
Educational Associate (SY23)	0.50	\$45,000	\$22,500
Educational Associate (SY23)	0.29	\$45,000	\$13,050
Educational Associate (SY24)	1.00	\$47,250	\$47,250
Educational Associate (SY24)	1.00	\$47,250	\$47,250
Educational Associate (SY24)	0.6298	\$47,250	\$29,759
Academic Dean (SY23)	0.4414	\$120,000	\$52,971
Academic Dean (SY23)	0.3009	\$132,012	\$39,729
Academic Dean (SY23)	0.20	\$144,690	\$28,938
Academic Dean (SY24)	0.7233	\$132,012	\$95,481
Instructional Specialist SY23	0.20	\$112,292	\$22,458
Instructional Specialist SY23	0.20	\$120,750	\$24,150
Instructional Specialist SY23	0.20	\$95,000	\$19,000
Student Services Coordinator SY23	0.86	\$126,250	\$108,575
Instructional Specialist SY24	0.20	\$112,292	\$22,458

Instructional Specialist SY24	0.20	\$120,750	\$24,150
Instructional Specialist SY24	0.20	\$95,000	\$19,000
Student Services Coordinator SY24	0.86	\$126,250	\$108,575
Virtual Teacher SY22		\$42.85/hr for a total of 7,464.29 hrs	\$319,845
Virtual Teacher SY23		\$42.85/hr for a total of 531.76 hrs	\$22,786
Virtual Teacher SY24		\$42.85/hr for a total of 74.54 hrs	\$3,194
Community Learning Partner SY23		\$20/hr for a total of 5,562.10 hrs	\$111,242
Community Learning Partner SY24		\$20/hr for a total of 6,500 hrs	<u>\$130,000</u>
			\$2,091,673