

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 2	Bronx
Mailing Address:	Excellence Community Schools, 1960 Benedict Av	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: 7/21/2023

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, the following changes will be made to the previously approved positions:</p> <p>Classroom Teacher (SY's 23, 24, SY25) - no longer covered for a decrease of \$92,250</p> <p>Social Worker (SY23, 24, and 25) - no longer covered for a decrease of \$195,382</p> <p>Learning Specialist (SY23) - no longer covered for a decrease of \$30,000</p> <p>Virtual Teachers (SY's 23 and 24) - decreased by \$124,881 for a new total of \$25,119</p> <p>Community Learning Partners - increased by \$44,965 for a new total of \$166,565</p> <p>To address learning loss through small group, targeted instruction, ARP funding will now cover or partially cover the salaries of 12 Educational Associates, 4 Instructional Specialists, a Classroom Teacher, and the Director of Academics for a total increase of \$503,396.</p> <p>To meet students' social emotional needs, two Social Workers will be covered in SY23 for an increase of \$89,631.</p> <p>Details on Annual Salaries, FTEs and Project Salaries, are attached.</p>	\$195,479	
16 - Support Staff Salaries	Custodian salaries will no longer be covered.		\$91,809

40 - Purchased Services	<p>HVAC Upgrades will no longer be covered for a total decrease of \$318,101).</p> <p>Summer programming provided by Kumon has been increased by \$718 for a total of \$74,428.</p> <p>Janitorial services will be increased by \$16,085 for a total of \$60,000.</p> <p>Substitute teacher coverage will be increased by \$12,124 for a total of \$62,123.</p> <p>Tutoring provided by Varsity Tutors will be decreased by \$30,000 for a total of \$91,500.</p> <p>Saturday Academy tutoring will now be covered at a total of \$185,870 (\$500/session x 371.74 sessions)</p>				\$133,304
45 - Supplies & Materials	<p>ARP funding will now be allocated to PPE supplies purchased at a total cost of \$19,207.</p>		\$19,207		
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 increased from \$45,134 to \$63,573. - Health Insurance decreased from \$5,904 to \$3,757. - Workers compensation decreased from \$7,274 to \$373. - Unemployment Insurance increased from \$7,274 to \$8,310. 		\$10,427		
90 - Indirect Cost					
49 - Boces Services					
30 - Minor Remodeling					
20 - Equipment					
ENTER BUDGET >	Total Increase or Decrease:	(+) \$	225,113	(-) \$	225,113
	Net Increase or Decrease:	\$	0		
	Previous Budget Total:	\$	1,448,556		
	Proposed Amended Total:	\$	1,448,556		

Bronx Charter School for Excellence 2
321100861103
5880-21-5250
FS-10A #002 Attachment
Vikas Kaushal; vkaushal@excellenceschools.org

Code 15 Details

ARP-funded Positions	Amended FTE	Amended Annualized Rate of Pay	Amended Project Salary
Classroom Teacher (SY22)	0.65	\$71,788	\$46,310
Virtual Teachers SY23		\$42.85/hr for a total of 306.17 hrs	\$13,119
Virtual Teachers SY24		\$42.85/hr for a total of 280.05 hrs	\$12,000
Community Learning Partners SY23		\$20/hr for a total of 6,828.25 hrs	\$136,565
Community Learning Partners SY24		\$20/hr for a total of 1,500 hrs	\$30,000
Educational Associate SY23	0.16	\$50,127	\$8,228
Educational Associate SY23	1.00	\$45,000	\$45,000
Educational Associate SY23	0.16	\$48,667	\$7,732
Educational Associate SY23	0.15	\$47,250	\$7,250
Educational Associate SY23	0.1589	\$48,667	\$7,732
Educational Associate SY23	1.00	\$45,000	\$45,000
Educational Associate SY23	0.1534	\$47,250	\$7,250
Educational Associate SY23	1.00	\$45,000	\$45,000
Educational Associate SY24	0.5639	\$50,127	\$28,266
Educational Associate SY24	1.00	\$47,250	\$47,250
Educational Associate SY24	1.00	\$48,667	\$48,667
Educational Associate SY24	1.00	\$48,667	\$48,667
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
Instructional Specialist SY23	0.1381	\$93,087	\$12,857
Social Worker SY23	0.50	\$91,711	\$45,856
Social Worker SY23	0.5837	\$75,000	\$43,775
Director of Academics SY23	0.20	\$144,690	\$28,938
Classroom Teacher SY23	0.5439	\$75,378	\$41,000
Classroom Teacher SY23	0.1672	\$53,550	\$8,951
			\$831,021