

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)

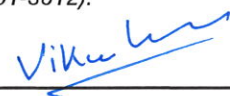
= Required Field

Agency Name: <u>Bronx Charter School for Excellence 3</u>	<u>Bronx</u>
Mailing Address: <u>Excellence Community Schools, 1960 Benedict Av</u>	<u>County</u>
<u>Bronx, NY 10462</u>	

Agency Code:	<input type="text" value="321100861115"/>	Amendment #:	<input type="text" value="002"/>
Project Number:	<input type="text" value="5880-21-5340"/>		
Contract #:	<input type="text"/>		
Contact Person:	<input type="text" value="Vikas Kaushal"/>	Tel:	<input type="text" value="347-324-8104"/>
E-mail Address:	<input type="text" value="vkaushal@excellenceschools.org"/>		

**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.

<b>CHIEF ADMINISTRATOR'S CERTIFICATION</b>	
<i>By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, &amp; accurate, &amp; the expenditures, disbursements, &amp; cash receipts are for the purposes &amp; objectives set forth in the terms &amp; 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).</i>	
Date: <u>7/21/2023</u>	Signature: <u></u>

<b>FOR DEPARTMENT USE ONLY</b>	
Program Approval: _____	Date: _____
Finance: <input type="text"/>	<input type="text"/>
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>Summer School Teachers (SY23) – no longer covered for a decrease of \$67,500</p> <p>Classroom Teachers (SY’s 22, 23, 24, and 25) – various FTE changes for eight classroom teachers for a total decrease of \$223,243</p> <p>Classroom Teachers (SY25) – 3 positions no longer covered for a decrease of \$59,502</p> <p>Social Worker (SY23 and 24, and 25) - no longer covered for a decrease of \$152,945</p> <p>Social Worker (SY25) – decreased by \$9,983</p> <p>Virtual Teachers (SY’s 23 and 24) -decreased by \$175,500 for a new total of \$44,500</p> <p>Community Learning Partners - increased by \$46,588 for a new total of \$221,588</p> <p>To address learning loss through small group, targeted instruction, ARP funding will now cover or partially cover the salaries of 10 Educational Associates, 3 Instructional Specialists, 8 Classroom Teachers, and the Academic Dean for a total increase of \$638,677.</p> <p>To meet students' social-emotional needs, two Social Workers will be partially covered in SY23 for an increase of \$105,000.</p> <p>Details on Annual Salaries, FTEs and Project Salaries are attached.</p>	\$101,592	
16 - Support Staff Salaries			

40 - Purchased Services	<p>HVAC Upgrades will no longer be covered for a total decrease of \$285,935. In addition, summer programming from Varsity Tutors will no longer be covered for a decrease of \$121,500.</p> <p>Substitute teacher coverage will be increased by \$8,704 for a total of \$58,705.</p> <p>Saturday Academy tutoring will now be covered at a total of \$287,465(\$500/session x 574.93 sessions)</p> <p>There is no change to the expense for janitorial services.</p>		\$111,266
45 - Supplies & Materials	ARP funding will now be allocated to PPE supplies purchased at a total cost of \$3,000.	\$3,000	
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"> <li>- Social security increased from \$74,938 to \$100,340</li> <li>- Health Insurance decreased from \$21,836 to \$13,896</li> <li>- Workers' compensation decreased from \$12,087 to \$270</li> <li>- Unemployment Insurance increased from \$12,087 to \$13,116</li> </ul>	\$6,674	
90 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling			
20 - Equipment			
ENTER BUDGET >	Total Increase or Decrease:	(+) \$ 111,266	(-) \$ 111,266
	Net Increase or Decrease:	\$ 0	
	Previous Budget Total:	\$ 1,895,559	
	Proposed Amended Total:	\$ 1,895,559	

**Bronx Charter School for Excellence 3**  
**321100861115**  
**5880-21-5340**  
**FS-10A #002 Attachment**  
**Vikas Kaushal; vkaushal@excellenceschools.org**

**Code 15 Details**

<b>ARP-funded Positions</b>	<b>Amended FTE</b>	<b>Amended Annualized Rate of Pay</b>	<b>Amended Project Salary</b>
Classroom Teacher (SY22)	0.8888	\$52,014	\$46,230
Classroom Teacher (SY23)	0.6633	\$75,378	\$50,000
Classroom Teacher (SY23)	0.7492	\$65,405	\$49,000
Classroom Teacher (SY23)	0.6549	\$74,826	\$49,000
Classroom Teacher (SY23)	0.7690	\$54,614	\$42,000
Classroom Teacher (SY23)	0.10	\$54,614	\$5,461
Classroom Teacher (SY23)	0.10	\$54,614	\$5,461
Classroom Teacher SpEd (SY23)	0.8011	\$54,614	\$43,750
Classroom Teacher (SY24)	0.6633	\$75,378	\$50,000
Classroom Teacher (SY24)	0.7492	\$65,405	\$49,000
Classroom Teacher (SY24)	0.6549	\$74,826	\$49,000
Classroom Teacher (SY24)	0.7690	\$54,614	\$42,000
Classroom Teacher (SY24)	0.10	\$54,614	\$5,461
Classroom Teacher (SY24)	0.10	\$54,614	\$5,461
Classroom Teacher (SY24)	0.8011	\$54,614	\$43,750
Social Worker (July-Sept 2024)	0.1125	\$75,000	\$8,440
Virtual Teachers SY23		\$42.85/hr for a total of 338.39 hrs	\$14,500
Virtual Teachers SY24		\$42.85/hr for a total of 700.12 hrs	\$30,000
Community Learning Partners SY23		\$20/hr for a total of 4,830.538	\$96,611
Community Learning Partners SY24		\$20/hr for a total of 6,248.85	\$124,977
Educational Associates SY23	0.10	\$47,250	\$4,725
Educational Associates SY23	1.00	\$45,000	\$45,000
Educational Associates SY23	1.00	\$45,000	\$45,000
Educational Associates SY23	0.10	\$45,000	\$4,500
Educational Associates SY23	0.10	\$45,000	\$4,500
Educational Associates SY24	0.10	\$47,250	\$4,725
Educational Associates SY24	1.00	\$45,000	\$45,000
Educational Associates SY24	1.00	\$45,000	\$45,000
Educational Associates SY24	0.10	\$45,000	\$4,500
Educational Associates SY24	0.10	\$45,000	\$4,500
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 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
Social Worker SY23	0.70	\$75,000	\$52,500
Social Worker SY24	0.70	\$75,000	\$52,500
Academic Dean SY23	0.20	\$144,690	\$28,938
Academic Dean SY24	0.20	\$144,690	<u>\$28,938</u>
			<b>\$1,311,646</b>