

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 5</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="321000861121"/>	Amendment #:	<input type="text" value="002"/>
Project Number:	<input type="text" value="5880-21-5600"/>		
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.

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>On Staff Tutor (SY's 23, 24, and 25) – no longer covered for a decrease of \$67,500</p> <p>Social Worker (SY24 and 25) – decreased by \$15,688</p> <p>Classroom Teacher (SY23) – no longer covered for a decrease of \$119,150</p> <p>Classroom Teacher (SY24) – decreased by \$52,725</p> <p>Classroom Teacher (SY25) – increased by \$7,045</p> <p>Learning Specialist (SY23) – decreased by \$21,000</p> <p>Art Teacher (SY23) – no longer covered for a decrease of \$55,065</p> <p>Virtual Teachers (SY's 23 and 24) -decreased by \$141,453 for a new total of \$21,547</p> <p>Community Learning Partners - increased by \$104,446 for a new total of \$186,446</p> <p>To address learning loss through small group, targeted instruction, ARP funding will now cover or partially cover the salaries of Summer School tutors (stipends), 7 Educational Associates, a Classroom Teacher, 3 Learning Specialists, an Art Teacher, and the Director of Academics for a total increase of \$386,898.</p> <p>Details on Annual Salaries, FTEs, and Project Salaries are attached.</p>	\$25,808	
16 - Support Staff Salaries			

40 - Purchased Services	<p>HVAC Upgrades will be decreased by \$177,634 for a new total of \$36,325.</p> <p>Janitorial services will no longer be covered for a decrease of \$24,500.</p> <p>Substitute teacher coverage will be increased by \$33,212 for a total of \$97,595.</p> <p>There is no change to the expense for tutoring provided by Varsity Tutors.</p> <p>Summer programming provided by Kumon will now be covered at a total of \$28,800 (\$320/student x 90 students).</p> <p>Summer programming provided by Huntington Learning Center will now be covered at a total of \$18,000 (\$40/hour x 30 hours x 15 students).</p>		\$17,642
45 - Supplies & Materials	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 increased from \$51,258 to \$57,625. - Health Insurance decreased from \$19,197 to \$12,216. - Workers compensation decreased from \$8,231 to \$409. - Unemployment Insurance increased from \$8,267 to \$8,537 		\$8,166
90 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling			
20 - Equipment			
ENTER BUDGET >	Total Increase or Decrease:	(+)	\$ 25,808
	Net Increase or Decrease:	(-)	\$ 25,808
	Previous Budget Total:		\$ 1,601,617
	Proposed Amended Total:		\$ 1,601,617

Bronx Charter School for Excellence 5
321000861121
5880-21-5600
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
Summer School Tutors (Summer 2024)	5.00	\$4,500	\$22,500
Social Worker (SY24)	1.00	\$75,000	\$75,000
Social Worker (July-Sept 2024)	0.25	\$75,000	\$18,750
Classroom Teacher (SY22)	0.5141	\$75,000	\$38,560
Classroom Teacher (SY24)	1.00	\$70,000	\$70,000
Classroom Teacher (SY24)	1.00	\$70,000	\$70,000
Classroom Teacher (July-Sept 2024)	0.5357	\$70,000	\$37,500
Learning Specialist (SY23)	0.20	\$95,000	\$19,000
Learning Specialist (SY24)	0.20	\$112,292	\$22,458
Learning Specialist (SY24)	0.20	\$120,750	\$24,150
Learning Specialist (July-Sept 2024)	0.0636	\$95,000	\$6,038
Art Teacher (SY24)	1.00	\$56,228	\$56,228
Director of Academics SY23	0.20	\$144,690	\$28,938
Director of Academics SY24	0.3764	\$144,690	\$54,456
Virtual Teachers SY23		\$42.85/hr for a total of 36.10 hrs	\$1,547
Virtual Teachers SY24		\$42.85/hr for a total of 466.74 hrs	\$20,000
Community Learning Partners - SY23		\$20/hr for a total of 4,322.3 hrs	\$86,446
Community Learning Partners - SY24		\$20/hr for a total of 5,000 hrs	\$100,000
Educational Associates SY24	0.182	\$48,667	\$8,857
Educational Associates SY24	0.182	\$47,250	\$8,600
Educational Associates SY24	0.182	\$47,250	\$8,600
Educational Associates SY24	0.875	\$45,000	\$39,375
Educational Associates SY24	0.182	\$47,250	\$8,600
Educational Associates SY24	0.182	\$47,250	\$8,600
Educational Associates Jul-Sep 2024	0.4127	\$47,250	<u>\$19,500</u>
			\$853,701