

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

Brooklyn Excelsior Charter School
856 Quincy Street
Brooklyn, NY 11221

Kings

County

Agency Code:

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Amendment #

3

Project #:

ESSER III

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Contract #:

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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: 9/18/2023

SIGNATURE:

Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

Finance:

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Log

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Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 Professional Salaries	<p>Total = \$222,466.57</p> <p><b>DECREASE</b> Financial incentives to recruit and retain professional staff: Bonuses will be awarded to attract and retain 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 = \$222,466.57</p>	\$0	-\$106,533.43
16 Support Staff Salaries	<p>Total = \$1,218,072.69</p> <p><b>INCREASE</b> Educational technology coordinator (ETC) to support remote learning and provide technical support during in person instruction due to COVID-19. 1 ETC x .625 FTE x \$43,616 (annualized salary) = \$27,260.00 total</p> <p><b>INCREASE/NEW</b> Tutoring staff. Total = \$509,139.09</p> <p><b>DECREASE</b> SY 2022-2023. Total = \$241,839.09</p> <p><b>DECREASE</b> Tutors Position #1: 17 tutors x \$45 per hour x 5.51275 hours per week x 36 weeks = \$151,821.20</p> <p><b>DECREASE</b> Tutoring Para Position #1: 6 paras x \$35 per hour x 6.424119 hours per week x 36 weeks = \$48,566.34</p> <p><b>DECREASE</b> Tutoring Coordinator Position #1: 2 coordinators x \$45 per hour x 12.793688 hours per week x 36 weeks = \$41,451.55</p> <p><b>NEW</b> SY 2023-2024. Total = \$267,300.00</p> <p><b>NEW</b> Tutors Position #2: 12 tutors x \$40 per hour x 10 hours per week x 36 weeks = \$172,800.00</p> <p><b>NEW</b> Tutoring Para Position #2: 5 paras x \$30 per hour x 10 hours per week x 36 weeks = \$54,000.00</p> <p><b>NEW</b> Tutoring Office Staff Position #1:</p>	\$158,533.69	-\$0

1 office staff x \$30 per hour x 15 hours  
per week x 36 weeks = \$16,200.00  
**NEW Tutoring Coordinator Position**  
#2: 1 coordinator x \$45 per hour x 15  
hours per week x 36 weeks =  
\$24,300.00

**INCREASE Paraprofessionals:** will  
work with identified students under the  
direct supervision of a teacher and will  
provide one-on-one or small group  
instruction. Grand Total =  
\$191,773.65  
SY 2021-2022 paras. Total = \$4,261.60  
1 paraprofessional x 0.875 FTE x  
\$19,481.60 (annualized salary) x 0.25  
of a year = \$4,261.60

SY 2022-2023 paras. Total =  
\$119,325.85  
7 paraprofessionals x 0.875 FTE  
(6.125 total FTE) x \$19,481.77  
(annualized salary) = \$119,325.85

SY 2023-2024 paras. Total =  
\$68,186.20  
4 paraprofessionals x 0.875 FTE (3.5  
total FTE) x \$19,481.77 (annualized  
salary) = \$68,186.20

**DECREASE Summer learning program staff.**  
Total= \$300,591.41  
2021 summer staff. Total = \$63,898.42

**DECREASE Summer 21 Teacher**  
Position #1: \$60 per hour x 9.00708  
hours per week x 11 teachers x 6 weeks  
= \$35,668.04

**DECREASE Summer 21 Para Position**  
#1: \$50 per hour x 17.399767 hours  
per week x 6 weeks x 1  
paraprofessional= \$5,219.93

**DECREASE Summer 21 Para Position**  
#2: \$50 per hour x 15.041908 hours  
per week x 6 weeks x 4  
paraprofessionals = \$18,050.29

**DECREASE Summer 21 Coordinator**  
Position #1: \$70 per hour x 11.8099  
hours per week x 1 summer learning  
coordinators x 6 weeks = \$4,960.16

	<p>2022 summer staff. Total = \$90,092.99</p> <p>DECREASE Summer 22 Teacher Position #3: \$60 per hour x 19.21615 hours per week x 11 teachers x 4 weeks = \$50,730.64</p> <p>INCREASE Summer 22 Paraprofessional Position #3: \$50 per hour x 22.55951 hours per week x 4 weeks x 5 paraprofessionals= \$22,559.51</p> <p>INCREASE Summer 22 Coordinator Position #2: \$70 per hour x 26.8022 hours per week x 1 summer learning coordinator x 5 weeks = \$9,380.77</p> <p>DECREASE Summer 22 Office Position # 1: \$50 per hour x 17.61352 hours per week x 1 summer learning office staff x 5 weeks = \$4,403.38</p> <p>DECREASE Summer 22 LTS Position #1: \$50 per hour x 15.09345 hours per week x 1 library technology specialist x 4 weeks = \$3,018.69</p> <p>2023 summer staff. Total = \$79,550.00</p> <p>DECREASE Summer 23 Teacher Position #4: \$45 per hour x 20 hours per week x 10 teachers x 4 weeks = \$36,000.00</p> <p>NO CHANGE Summer 23 Support Staff Position #1: \$35 per hour x 25 hours per week x 1 summer learning support staff x 4 weeks = \$3,500</p> <p>INCREASE Summer 23 Para Position #4: \$35 per hour x 20 hours per week x 4 weeks x 6 paraprofessionals= \$16,800.00</p> <p>NO CHANGE Summer 23 Teacher Position #5: \$45 per hour x 20 hours per week x 3 teachers x 3 weeks = \$8,100</p> <p>INCREASE Summer 23 Para Position #5: \$35 per hour x 20 hours per week x 3 weeks x 4 paraprofessionals= \$8,400.00</p>		
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*NO CHANGE Summer 23 Coordinator  
Position #3: \$45 per hour x 30 hours  
per week x 1 summer learning  
coordinator x 5 weeks = \$6,750*

*2024 summer staff. Total = \$67,050.00*

*NO CHANGE Summer 24 Teacher  
Position #6: \$45 per hour x 20 hours  
per week x 10 teachers x 4 weeks =  
\$36,000*

*NO CHANGE Summer 24 Support Staff  
Position #2: \$35 per hour x 25 hours  
per week x 1 summer learning support  
staff x 4 weeks = \$3,500*

*NO CHANGE Summer 24 Teacher  
Position #7: \$45 per hour x 20 hours  
per week x 2 teachers x 3 weeks =  
\$5,400*

*NO CHANGE Summer 24 Para  
Position #6: \$35 per hour x 20 hours  
per week x 3 weeks x 2  
paraprofessionals= \$4,200*

*NO CHANGE Summer 24 Coordinator  
Position #4: \$45 per hour x 30 hours  
per week x 1 summer learning  
coordinator x 5 weeks = \$6,750*

*NEW Summer 24 Para Position #7:  
\$35 per hour x 20 hours per week x 4  
weeks x 4 paraprofessionals =  
\$11,200.00*

***DECREASE** Financial incentives to recruit and retain support staff: Bonuses will be awarded to attract and retain 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 \$4,000 for a recruitment bonus and are subject to funding availability. Total = \$76,988.54*

***NEW** Achievement and Behavior Support Specialist: Will work with students whose behaviors interfere with their academic growth resulting in educational time loss or other challenges to academic achievement. Will assist*

	<p><i>students in the responsible thinking process. 2 ABSS'S x 1.0 FTE each (2.0 FTE total) x \$56,160.00 (project salary, each) Total = \$112,320.00</i></p>		
40 Purchased Services	<p><i>Total = \$154,874.71</i></p> <p><b>DECREASE</b> Sanitation work and supplies to prevent the spread of COVID-19 Total = \$5,539.35 (\$692.41875 per month x 8 months)</p> <p><b>DECREASE</b> HVAC filters and installation. Total = \$9,386.84 (\$4,693.42 per year x 2 years)</p> <p><b>INCREASE</b> Digital subscriptions. Total = \$89,152.04</p> <p><i>Will be purchased over the course of the grant project period based on student need. Average cost per student on digital subscriptions will be \$119.187219 per student x 748 students. Subscriptions will include DreamBox, Lexia, GoGuardian, Inquiry, Sora Overdrive, Learning.com, Typing Club, and Goalbook.</i></p> <ul style="list-style-type: none"> <li>• <b>NO CHANGE</b> Summer transportation x 4 years. Total = \$48,209 <ul style="list-style-type: none"> <li>○ \$12,052.25 per year x 4 years</li> </ul> </li> </ul> <p><b>NEW</b> Audit Fee: Expense for a single audit financial audit (conducted by a public accounting firm), as the school receives more than \$750,000 in federal grant funds. Total audit cost is distributed across all grants based on percent of funds received. Cost to school will not exceed proportionate share. Total = \$2,587.48</p>	\$0	-\$35,362.29
45 Supplies & Materials	<p><i>Total = \$114,868.93</i></p> <p><b>DECREASE</b> COVID-19 signage, PPE, COVID tests, masks, sanitizer, disinfecting wipes, sneeze guards, chart paper, thermometers, gloves, and social distance markers. Total = \$1,000 <ul style="list-style-type: none"> <li>○ \$1.179245 per staff x 100 = \$117.92</li> <li>○ \$1.179245 per student x 748 =</li> </ul> </p>	\$0	-\$27,598.07

	<p>\$882.08</p> <p><i>The following supplies and materials will be purchased to support student learning and the impacts of COVID-19:</i></p> <p><b>INCREASE</b> Student technology.  Total \$82,244.00</p> <ul style="list-style-type: none"> <li>▪ \$328.976 per Chromebook x 250 = \$82,244</li> </ul> <p><b>DECREASE</b> Summer supplies and materials (educational incentives, crayons, pencils, notebooks, folders, highlighters, student workbooks, books, and journals) Total = \$29,914.28</p> <ul style="list-style-type: none"> <li>▪ \$39.99235 per student x 748 students</li> </ul> <p><b>DECREASE</b> Tutoring supplies and materials. Costs are for student workbooks, teacher guides, and educational incentives. Total = \$1,710.65</p> <ul style="list-style-type: none"> <li>▪ \$2.286965 per student x 748 students = \$1,710.65 total</li> </ul>		
46 Travel Expenses		\$0	-\$0
80 Employee Benefits	<p><b>INCREASE</b> Total = \$253,572.10</p> <p><b>DECREASE</b> ETC benefits. Total = \$8,229.14</p> <p>Health \$5,000.00  Dental \$360.58  FUTA/SUTA \$262.50  FICA \$1,690.12  Retirement \$817.80  Life and Disability \$13.63  Workers' Compensation \$84.51</p> <p><b>NEW</b> Paraprofessional Benefits. Total = \$81,226.35</p> <p>Health \$55,996.39  Dental \$4,038.20  FUTA/SUTA \$2,858.15  FICA \$11,889.98  Retirement \$5,753.24  Life and Disability \$95.89  Workers' Compensation \$594.50</p>	\$0	-\$0

*NEW Achievement & Behavior Support*

*Specialist benefits. Total = \$33,877.80*

*Health \$20,800.00*

*Dental \$1,500.00*

*FUTA/SUTA \$840.00*

*FICA \$6,963.84*

*Retirement \$3,369.60*

*Life and Disability \$56.16*

*Workers' Compensation \$348.20*

*NEW Retention and Recruitment Bonuses*

*benefits. Total = \$33,403.99*

*FUTA/SUTA \$0*

*FICA \$32,932.64*

*Retirement \$307.49*

*Workers' Compensation \$163.86*

*NEW Summer Learning Staff benefits. Total = \$44,403.71*

*NEW Summer 2021. Total = \$7,982.16*

*NEW Summer 21 Teacher Position #1.*

*Total = \$4,450.17*

*FUTA/SUTA \$1,040.32*

*FICA \$1,070.04*

*Retirement \$2,211.42*

*Life and Disability \$17.84*

*Workers' Compensation \$110.55*

*NEW Summer 21 Para Position #1.*

*Total = \$681.72*

*FUTA/SUTA \$182.70*

*FICA \$156.60*

*Retirement \$323.64*

*Life and Disability \$2.61*

*Workers' Compensation \$16.17*

*NEW Summer 21 Para Position #2.*

*Total = \$2,252.07*

*FUTA/SUTA \$526.47*

*FICA \$541.51*

*Retirement \$1,119.12*

*Life and Disability \$9.03*

*Workers' Compensation \$55.94*

*NEW Summer 21 Coordinator Position*

*#1. Total = \$598.20*

*FUTA/SUTA \$124.00*

*FICA \$148.80*

*Retirement \$307.53*

*Life and Disability \$2.49*

*Workers' Compensation \$15.38*



	<p><i>NEW Summer 2022. Total =</i>  <i>\$12,641.59</i>  <i>NEW Summer 22 Teacher Position #3.</i>  <i>Total = \$7,069.32</i>  <i>FUTA/SUTA \$2,219.47</i>  <i>FICA \$1,521.92</i>  <i>Retirement \$3,145.30</i>  <i>Life and Disability \$25.37</i>  <i>Workers' Compensation \$157.26</i></p> <p><i>NEW Summer 22 Para Position #3.</i>  <i>Total = \$3,341.06</i>  <i>FUTA/SUTA \$1,184.37</i>  <i>FICA \$676.79</i>  <i>Retirement \$1,398.69</i>  <i>Life and Disability \$11.28</i>  <i>Workers' Compensation \$69.93</i></p> <p><i>NEW Summer 22 Coordinator Position</i>  <i>#2. Total = \$1,178.23</i>  <i>FUTA/SUTA \$281.42</i>  <i>FICA \$281.42</i>  <i>Retirement \$581.62</i>  <i>Life and Disability \$4.69</i>  <i>Workers' Compensation \$29.08</i></p> <p><i>NEW Summer 22 Office Position #1.</i>  <i>Total = \$605.91</i>  <i>FUTA/SUTA \$184.94</i>  <i>FICA \$132.10</i>  <i>Retirement \$273.01</i>  <i>Life and Disability \$2.20</i>  <i>Workers' Compensation \$13.66</i></p> <p><i>NEW Summer 22 LTS Position #1.</i>  <i>Total = \$447.07</i>  <i>FUTA/SUTA \$158.48</i>  <i>FICA \$90.56</i>  <i>Retirement \$187.16</i>  <i>Life and Disability \$1.51</i>  <i>Workers' Compensation \$9.36</i></p> <p><i>NEW Summer 2023. Total =</i>  <i>\$13,012.48</i>  <i>NEW Summer 23 Teachers Position #4.</i>  <i>Total = \$5,541.60</i>  <i>FUTA/SUTA \$2,100.00</i>  <i>FICA \$2,232.00</i>  <i>Retirement \$1,080.00</i>  <i>Life and Disability \$18.00</i>  <i>Workers' Compensation \$111.60</i></p>		
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	<p><i>NEW Summer 23 Support Staff Position #1. Total = \$597.10</i> <i>FUTA/SUTA \$262.50</i> <i>FICA \$217.00</i> <i>Retirement \$105.00</i> <i>Life and Disability \$1.75</i> <i>Workers' Compensation \$10.85</i></p> <p><i>NEW Summer 23 Para Position #4. Total = \$2,866.08</i> <i>FUTA/SUTA \$1,260.00</i> <i>FICA \$1,041.60</i> <i>Retirement \$504.00</i> <i>Life and Disability \$8.40</i> <i>Workers' Compensation \$52.08</i></p> <p><i>NEW Summer 23 Teacher Position #5. Total = \$1,404.36</i> <i>FUTA/SUTA \$630.00</i> <i>FICA \$502.20</i> <i>Retirement \$243.00</i> <i>Life and Disability \$4.05</i> <i>Workers' Compensation \$25.11</i></p> <p><i>NEW Summer 23 Para Position #5. Total = \$1,643.04</i> <i>FUTA/SUTA \$840.00</i> <i>FICA \$520.80</i> <i>Retirement \$252.00</i> <i>Life and Disability \$4.20</i> <i>Workers' Compensation \$26.04</i></p> <p><i>NEW Summer 23 Coordinator Position #3. Total = \$960.30</i> <i>FUTA/SUTA \$315.00</i> <i>FICA \$418.50</i> <i>Retirement \$202.50</i> <i>Life and Disability \$3.38</i> <i>Workers' Compensation \$20.92</i></p> <p><i>NEW Summer 2024. Total = \$10,767.48</i> <i>NEW Summer 24 Teacher Position #6. Total = \$5,541.60</i> <i>FUTA/SUTA \$2,100.00</i> <i>FICA \$1,080.00</i> <i>Retirement \$2,232.00</i> <i>Life and Disability \$18.00</i> <i>Workers' Compensation \$111.60</i></p>		
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*NEW Summer 24 Support Staff Position #2.*

*Total = \$597.10*

*FUTA/SUTA \$262.50*

*FICA \$105.00*

*Retirement \$217.00*

*Life and Disability \$1.75*

*Workers' Compensation \$10.85*

*NEW Summer 24 Teacher Position #7.*

*Total = \$936.24*

*FUTA/SUTA \$420.00*

*FICA \$162.00*

*Retirement \$334.80*

*Life and Disability \$2.70*

*Workers' Compensation \$16.74*

*NEW Summer 24 Para Position #6.*

*Total = \$821.52*

*FUTA/SUTA \$420.00*

*FICA \$126.00*

*Retirement \$260.40*

*Life and Disability \$2.10*

*Workers' Compensation \$13.02*

*NEW Summer 24 Coordinator Position*

*#4. Total = \$960.30*

*FUTA/SUTA \$315.00*

*FICA \$202.50*

*Retirement \$418.50*

*Life and Disability \$3.38*

*Workers' Compensation \$20.92*

*NEW Summer 24 Para Position #7.*

*Total = \$1,910.72*

*FUTA/SUTA \$840.00*

*FICA \$694.40*

*Retirement \$336.00*

*Life and Disability \$5.60*

*Workers' Compensation \$34.72*

*NEW Tutoring staff benefits. Total =*

*\$52,431.11*

*New SY2022-2023 Tutoring. Total =*

*\$24,777.23*

*SY22-23 Tutors Position #1. Total =*

*\$15,498.13*

*FUTA/SUTA \$984.03*

*FICA \$4,554.64*

*Retirement \$9,412.91*

*Life and Disability \$75.91*

*Workers' Compensation \$470.64*

*NEW SY22-23 Tutoring Para Position #1.*

	<p><i>Total = \$5,047.66</i>  <i>FUTA/SUTA \$404.72</i>  <i>FICA \$1,456.99</i>  <i>Retirement \$3,011.11</i>  <i>Life and Disability \$24.28</i>  <i>Workers' Compensation \$150.56</i></p> <p><i>NEW SY22-23 Tutoring Coordinator</i>  <i>Position #1. Total = \$4,231.44</i>  <i>FUTA/SUTA \$268.67</i>  <i>FICA \$1,243.55</i>  <i>Retirement \$2,570.00</i>  <i>Life and Disability \$20.72</i>  <i>Workers' Compensation \$128.50</i></p> <p><i>NEW SY2023-2024 Tutoring. Total = \$27,653.88</i>  <i>NEW SY23-24 Tutors Position #2.</i>  <i>Total = \$17,779.68</i>  <i>FUTA/SUTA \$1,260.00</i>  <i>FICA \$10,713.60</i>  <i>Retirement \$5,184.00</i>  <i>Life and Disability \$86.40</i>  <i>Workers' Compensation \$535.68</i></p> <p><i>NEW SY23-24 Tutoring Paras Position #2. Total = \$5,687.40</i>  <i>FUTA/SUTA \$525.00</i>  <i>FICA \$3,348.00</i>  <i>Retirement \$1,620.00</i>  <i>Life and Disability \$27.00</i>  <i>Workers' Compensation \$167.40</i></p> <p><i>NEW SY23-24 Tutoring Office Staff</i>  <i>Position #1. Total = \$1,706.22</i>  <i>FUTA/SUTA \$157.50</i>  <i>FICA \$1,004.40</i>  <i>Retirement \$486.00</i>  <i>Life and Disability \$8.10</i>  <i>Workers' Compensation \$50.22</i></p> <p><i>NEW SY23-24 Tutoring Coordinator</i>  <i>Position #2. Total = \$2,480.58</i>  <i>FUTA/SUTA \$157.50</i>  <i>FICA \$1,506.60</i>  <i>Retirement \$729.00</i>  <i>Life and Disability \$12.15</i>  <i>Workers' Compensation \$75.33</i></p>		
90 Indirect Cost	<i>NO CHANGE. Total = \$650</i>	\$0	\$10,960.10

49	BOCES Services	N/A	\$0	\$0
30	Minor Remodeling	N/A	\$0	\$0
20	Equipment	N/A	\$0	\$0
<b>Total Increase or Decrease</b>			(+) \$169,493.79	(-) \$169,493.79
<b>Net Increase or Decrease</b>			\$0	
<b>Previous Budget Total</b>			\$1,964,505	
<b>Proposed Amended Total</b>			\$1,964,505	

