

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:

3	3	1	6	0	0
---	---	---	---	---	---

8	6
---	---

0	8	4	7
---	---	---	---

Amendment #

2

Project #: **ESSER III**

5	8	8	0
---	---	---	---

2	1
---	---

--	--	--	--

Contract #:

--	--	--	--	--	--	--

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: _____ SIGNATURE: _____
Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Program Approval: _____ Date: _____

Finance:

--

--

Log Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 Professional Salaries	<p><i>Total = \$329,000</i></p> <p>NEW 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 = \$329,000</p>	\$329,000	\$0
16 Support Staff Salaries	<p><i>Total = \$1,059,539</i></p> <p>INCREASE 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 \$39,254 (annualized salary) = \$24,534 total</p> <p>INCREASE/NEW Tutoring staff. Total = \$399,600</p> <p>INCREASE Tutors Position #1: 17 tutors x \$45 per hour x 10 hours per week x 36 weeks = \$275,400</p> <p>NEW Tutoring Para Position #1: 6 paras x \$35 per hour x 10 hours per week x 36 weeks = \$75,600</p> <p>NEW Tutoring Coordinator Position #1: 2 coordinators x \$45 per hour x 15 hours per week x 36 weeks = \$48,600</p> <p>INCREASE Paraprofessionals: will work with identified students under the direct supervision of a teacher and will provide one-on-one or small group instruction. 5 paraprofessionals x .875 FTE (4.375 total FTE) x \$25,920 (annualized salary)= \$113,400</p>	\$337,527	\$0

DECREASE Summer learning program staff. Total= \$412,540

2021 summer staff

*Summer 21 Teacher
Position #1: \$60 per hour x
24 hours per week x 11
teachers x 6 weeks =
\$95,040*

*Summer 21 Para Position
#1: \$50 per hour x 24 hours
per week x 6 weeks x 1
paraprofessional= \$7,200*

*Summer 21 Para Position
#2: \$60 per hour x 24 hours
per week x 6 weeks x 4
paraprofessionals =
\$34,560*

*Summer 21 Coordinator
Position #1: \$70 per hour x
24 hours per week x 3
summer learning
coordinators x 6 weeks =
\$30,240*

2022 summer staff

*Summer 22 Teacher
Position #2: \$55 per hour x
20 hours per week x 4
teachers x 3 weeks =
\$13,200*

*Summer 22 Teacher
Position #3: \$60 per hour x
20 hours per week x 11
teachers x 4 weeks =
\$52,800*

*Summer 22 Teacher
Position #3: \$50 per hour x
20 hours per week x 4 weeks
x 5 paraprofessionals=
\$20,000*

*Summer 22 Coordinator
Position #2: \$70 per hour x
20 hours per week x 1
summer learning
coordinator x 5 weeks =
\$7,000*

*Summer 22 Office Position
1: \$50 per hour x 40
hours per week x 1 summer
learning office staff x 5
weeks = \$10,000*

*Summer 22 LTS Position
#1: \$50 per hour x 20 hours
per week x 1 library
technology specialist x 4
weeks = \$4,000*

2023 summer staff

*Summer 23 Teacher
Position #4: \$45 per hour x
20 hours per week x 13
teachers x 4 weeks =
\$46,800*

*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*

*Summer 23 Para Position
#4: \$35 per hour x 20 hours
per week x 4 weeks x 4
paraprofessionals= \$11,200*

*Summer 23 Teacher
Position #5: \$45 per hour x
20 hours per week x 3
teachers x 3 weeks = \$8,100*

*Summer 23 Para Position
#5: \$35 per hour x 20 hours
per week x 3 weeks x 3
paraprofessionals= \$6,300*

*Summer 23 Coordinator
Position #3: \$45 per hour x
30 hours per week x 1
summer learning
coordinator x 5 weeks =
\$6,750*

	<p><i>2024 summer staff</i></p> <p><i>Summer 24 Teacher</i> <i>Position #6: \$45 per hour x</i> <i>20 hours per week x 10</i> <i>teachers x 4 weeks =</i> <i>\$36,000</i></p> <p><i>Summer 24 Support Staff</i> <i>Position #2: \$35 per hour x</i> <i>25 hours per week x 1</i> <i>summer learning support</i> <i>staff x 4 weeks = \$3,500</i></p> <p><i>Summer 23 Teacher</i> <i>Position #7: \$45 per hour x</i> <i>20 hours per week x 2</i> <i>teachers x 3 weeks = \$5,400</i></p> <p><i>Summer 23 Para Position</i> <i>#6: \$35 per hour x 20 hours</i> <i>per week x 3 weeks x 2</i> <i>paraprofessionals= \$4,200</i></p> <p><i>Summer 23 Coordinator</i> <i>Position #4: \$45 per hour x</i> <i>30 hours per week x 1</i> <i>summer learning</i> <i>coordinator x 5 weeks =</i> <i>\$6,750</i></p> <p><i>NEW 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 \$4,000 for a recruitment bonus and are subject to funding availability. Total = \$109,465</i></p>		
<p>40 Purchased Services</p>	<p><i>Total = \$190,237</i></p> <p><i>DECREASE Sanitation work and supplies to prevent the spread of COVID-19 Total = \$25,786 (\$716.277 per month x 36 months)</i></p> <p><i>DECREASE HVAC filters and installation. Total = \$9,387 (\$4,693.50 per year x 2 years)</i></p> <p><i>NO CHANGE Broadband: purchased in the school allowing increased bandwidth of</i></p>	<p>\$0</p>	<p>-\$274,136</p>

	<p><i>the internet to ensure all students have ample and efficient access to participate in online related learning. Provider Spectrum Fiber. \$810.50 per month x 10 months. Total = \$8,105</i></p> <p>INCREASE Digital subscriptions. Total = \$88,818</p> <ul style="list-style-type: none"> ○ <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 \$118.7406 per student x 748 students. Subscriptions will include DreamBox, Lexia, GoGuardian, Inquiry, and Goalbook.</i> <p>DECREASE Summer transportation x 4 years. Total = \$48,209</p> <ul style="list-style-type: none"> ○ <i>\$12,052.30 per year x 4 years</i> <p>DECREASE Hotspot monthly connectivity. 99 hotspot devices and estimated \$100.323 annually for hotspot connectivity. Connectivity costs vary based on usage. Total = \$9,932</p>		
<p>45 Supplies & Materials</p>	<p><i>Total= \$142,467</i></p> <p>DECREASE COVID-19 signage, PPE, COVID tests, masks, sanitizer, disinfecting wipes, sneeze guards, chart paper, thermometers, gloves, and social distance markers. Total = \$26,573</p> <ul style="list-style-type: none"> ○ <i>\$31.33608 per staff x 100 = \$3,134</i> ○ <i>\$31.33608 per student x 748 = \$23,439</i> <p><i>The following supplies and materials will be purchased to support student learning and the impacts of COVID-19:</i></p> <p>DECREASE Student technology. Quantities may change based on need. Total \$59,439</p> <ul style="list-style-type: none"> ▪ <i>\$349.641 per Chromebook x 170 = \$59,439</i> <p>DECREASE Summer supplies and materials (educational incentives, crayons, pencils, notebooks, folders, highlighters, student workbooks, books, and journals) Total = \$31,571</p>	<p>\$0</p>	<p>-\$490,033</p>

	<ul style="list-style-type: none"> ▪ \$42.207 per student x 748 students <p>DECREASE Hotspot devices. 77 hotspot devices x \$300.948 per device. Total = \$23,173</p> <p>DECREASE Tutoring supplies and materials. Costs are for student workbooks, teacher guides, and educational incentives. Total = \$1,711</p> <p>\$2.287 per student x 748 students = \$1,711 total</p>			
46	Travel Expenses		\$0	\$0
80	Employee Benefits	<p>Total = \$242,612</p> <p>INCREASE ETC benefits. Total = \$9,842</p> <p>Health \$6,244</p> <p>Dental \$463</p> <p>FUTA/SUTA \$262</p> <p>FICA \$1,877</p> <p>Retirement \$736</p> <p>Life and Disability \$155</p> <p>Workers' Compensation \$105</p> <p>DECREASE Summer learning staff benefits. Total = \$67,060</p> <p>2021 summer staff. Total = \$24,347</p> <p>Summer 21 Teacher Position #1: 11 teachers = \$13,901</p> <p>FUTA/SUTA \$252 per teacher x 11 teachers = \$2,772</p> <p>FICA \$259.182 per teacher x 11 teachers = \$2,851</p> <p>Retirement \$660.909 per teacher x 11 teachers = \$7,270</p> <p>Life and Disability \$54.455 per teacher x 11 teachers = \$599</p> <p>Workers' Compensation \$37.182 per teacher x 11 teachers = \$409</p>	\$97,642	\$0

*Summer 21 Para Position
#1: 1 paraprofessionals=
\$1,095*

*FUTA/SUTA \$252
per para x 1 para =
\$252*

*FICA \$216 per para
x 1 para = \$216*

*Retirement \$551 per
para x 1 para =
\$551*

*Life and Disability
\$45 per para x 1
para = \$45*

*Workers'
Compensation \$31
per para x 1 para =
\$31*

*Summer 21 Para Position
#2: 4 paraprofessionals=
\$5,055*

*FUTA/SUTA \$252
per para x 4 paras =
\$1,008*

*FICA \$259.25 per
para x 4 paras =
\$1,037*

*Retirement \$661 per
para x 4 paras =
\$2,644*

*Life and Disability
\$54.50 per para x 4
paras = \$218*

*Workers'
Compensation \$37
per para x 4 paras =
\$148*

*Summer 21 Coordinator
Position #1: 3 coordinators
= \$4,296*

*FUTA/SUTA \$252
per coordinator x 3
coordinator = \$756*

*FICA \$303 per
coordinator x 3
coordinator = \$909*

*Retirement \$771 per
coordinator x 3
coordinator =
\$2,313*

Life and Disability

*\$63 per coordinator
x 3 coordinator =
\$189
Workers'
Compensation \$43
per coordinator x 3
coordinator = \$129*

*2022 summer staff. Total = \$17,570
Summer 22 Teacher
Position #2: 4 teachers=
\$2,386*

*FUTA/SUTA \$210
per teacher x 4
teachers = \$840
FICA \$252.50 per
teacher x 4 teachers
= \$1,010
Retirement \$99 per
teacher x 4 teachers
= \$396
Life and Disability
\$20.75 per teacher x
4 teachers = \$83
Workers'
Compensation
\$14.25 per teacher x
4 teachers = \$57*

*Summer 22 Teacher
Position #3: 11 teachers =
\$8,493*

*FUTA/SUTA \$210
per teacher x 11
teachers = \$2,310
FICA \$367.1818 per
teacher x 11
teachers = \$4,039
Retirement \$144 per
teacher x 11
teachers = \$1,584
Life and Disability
\$30.27273 per
teacher x 11
teachers = \$333
Workers'
Compensation
\$20.63636 per
teacher x 11
teachers = \$227*

*Summer 22 Para Position
#3: 5 paraprofessionals=
\$3,392*

*FUTA/SUTA \$210
per para x 5 paras =
\$1,050*

*FICA \$306 per para
x 5 paras = \$1,530*

*Retirement \$120 per
para x 5 paras =
\$600*

*Life and Disability
\$25.20 per para x 5
paras = \$126*

*Workers'
Compensation
\$17.20 per para x 5
paras = \$86*

*Summer 22 Para Position
#3: 1 summer learning
coordinator= \$1,030*

*FUTA/SUTA \$210
per summer learning
coordinator x 1
summer learning
coordinator = \$210*

*FICA \$536 per
summer learning
coordinator x 1
summer learning
coordinator = \$536*

*Retirement \$210 per
summer learning
coordinator x 1
summer learning
coordinator = \$210*

*Life and Disability
\$44 per summer
learning coordinator
x 1 summer learning
coordinator = \$44*

*Workers'
Compensation \$30
per summer learning
coordinator x 1
summer learning
coordinator = \$30*

*Summer 22 Office Staff
Position #1: 1 summer
learning office staff =
\$1,591*

*FUTA/SUTA \$420
per summer learning
coordinator x 1
summer learning
coordinator = \$420
FICA \$765 per
summer learning
coordinator x 1
summer learning
coordinator = \$765
Retirement \$300 per
summer learning
coordinator x 1
summer learning
coordinator = \$300
Life and Disability
\$63 per summer
learning coordinator
x 1 summer learning
coordinator = \$63
Workers'
Compensation \$43
per summer learning
coordinator x 1
summer learning
coordinator = \$43*

*Summer 22 LTS Position
#1: 1 library technology
specialist = \$678*

*FUTA/SUTA \$210
per library
technology specialist
x 1 library
technology specialist
= \$210
FICA \$306 per
library technology
specialist x 1 library
technology specialist
= \$306
Retirement \$120 per
library technology
specialist x 1 library
technology specialist
= \$120
Life and Disability
\$25 per library
technology specialist*

*x 1 library
technology specialist
= \$25
Workers'
Compensation \$17
per library
technology specialist
x 1 library
technology specialist
= \$17*

2023 summer staff. Total = \$15,086

Summer 23 Teacher

*Position #4: 13 teachers =
\$8,210*

*FUTA/SUTA \$210
per teacher x 13
teachers = \$2,730
FICA \$275.3846 per
teacher x 13
teachers = \$3,580
Retirement \$108 per
teacher x 13
teachers = \$1,404
Life and Disability
\$22.69231 per
teacher x 13
teachers = \$295
Workers'
Compensation
\$15.46154 per
teacher x 13
teachers = \$201*

Summer 23 Support Staff

*Position #1: 1 summer
learning support staff =
\$672*

*FUTA/SUTA \$262
per summer learning
support staff x 1
summer learning
support staff = \$262
FICA \$268 per
summer learning
support staff x 1
summer learning
support staff = \$268
Retirement \$105 per
summer learning
support staff x 1
summer learning
support staff = \$105*

Life and Disability
\$22 per summer
learning support
staff x 1 summer
learning support
staff = \$22
Workers'
Compensation \$15
per summer learning
support staff x 1
summer learning
support staff = \$15

Summer 23 Para Position
#4: 4 paraprofessionals =
\$2,152

FUTA/SUTA \$210
per para x 4 paras =
\$840

FICA \$214.25 per
para x 4 paras =
\$857

Retirement \$84 per
para x 4 paras =
\$336

Life and Disability
\$17.75 per para x 4
paras = \$71

Workers'
Compensation \$12
per para x 4 paras =
\$48

Summer 23 Teacher
Position #5: 3 teachers =
\$1,579

FUTA/SUTA \$210
per teacher x 3
teachers = \$630
FICA \$206.6667 per
teacher x 3 teachers
= \$620

Retirement \$81 per
teacher x 3 teachers
= \$243

Life and Disability
\$17 per teacher x 3
teachers = \$51

Workers'
Compensation
\$11.66667 per
teacher x 3 teachers
= \$35

*Summer 23 Para Position
#5: 3 paraprofessionals=
\$1,368*

*FUTA/SUTA \$210
per para x 3 paras =
\$630*

*FICA \$160.6667 per
para x 3 paras =
\$482*

*Retirement \$63 per
para x 3 paras =
\$189*

*Life and Disability
\$13.3333 per para x
3 paras = \$40*

*Workers'
Compensation \$9
per para x 3 paras =
\$27*

*Summer 23 Coordinator
Position #3: 1 summer
learning coordinator =
\$1,105*

*FUTA/SUTA \$315
per summer learning
coordinator x 1
summer learning
coordinator = \$315*

*FICA \$516 per
summer learning
coordinator x 1
summer learning
coordinator = \$516*

*Retirement \$201 per
summer learning
coordinator x 1
summer learning
coordinator = \$201*

*Life and Disability
\$44 per summer
learning coordinator
x 1 summer learning
coordinator = \$44*

*Workers'
Compensation
\$9.666667 per
summer learning
coordinator x 1
summer learning
coordinator = \$29*

2024 summer staff

Summer 24 Teacher

*Position #6: 10 teachers =
\$6,316*

*FUTA/SUTA \$210
per teacher x 10
teachers = \$2,100
FICA \$275.40 per
teacher x 10
teachers = \$2,754
Retirement \$108 per
teacher x 10
teachers = \$1,080
Life and Disability
\$22.70 per teacher x
10 teachers = \$227
Workers'
Compensation
\$15.50 per teacher x
10 teachers = \$155*

Summer 24 Support Staff

*Position #2: 1 summer
learning support staff x 4
weeks = \$672*

*FUTA/SUTA \$262
per summer learning
support staff x 1
summer learning
support staff = \$262
FICA \$268 per
summer learning
support staff x 1
summer learning
support staff = \$268
Retirement \$105 per
summer learning
support staff x 1
summer learning
support staff = \$105
Life and Disability
\$22 per summer
learning support
staff x 1 summer
learning support
staff = \$22
Workers'
Compensation \$15
per summer learning
support staff x 1
summer learning
support staff = \$15*

*Summer 24 Teacher
Position #7: 2 teachers=
\$1,052*

*FUTA/SUTA \$210
per teacher x 2
teachers = \$420
FICA \$206.50 per
teacher x 2 teachers
= \$413
Retirement \$81 per
teacher x 2 teachers
= \$162
Life and
Disability \$17 per
teacher x 2 teachers
= \$34
Workers'
Compensation
\$11.50 per teacher x
2 teachers = \$23*

*Summer 24 Para Position
#6: 2 paraprofessionals=
\$912*

*FUTA/SUTA \$210
per para x 2 paras =
\$420
FICA \$160.50 per
para x 2 paras =
\$321
Retirement \$63 per
para x 2 paras =
\$126
Life and Disability
\$13.50 per para x 2
paras = \$27
Workers'
Compensation \$9
per para x 2 paras =
\$18*

*Summer 24 Coordinator
Position #4: 1 summer
learning coordinators =
\$1,105*

*FUTA/SUTA \$315
per summer learning
coordinator x 1
summer learning
coordinator = \$315
FICA \$516 per
summer learning
coordinator x 1
summer learning*

*coordinator = \$516
Retirement \$201 per
summer learning
coordinator x 1
summer learning
coordinator = \$201
Life and Disability
\$44 per summer
learning coordinator
x 1 summer learning
coordinator = \$44
Workers'
Compensation \$29
per summer learning
coordinator x 1
summer learning
coordinator = \$29*

INCREASE Tutoring benefits.

Total = \$49,523

*Tutor Position #1: 17 tutors
= \$34,034*

*FUTA/SUTA \$105
per tutor x 17 tutors
= \$1,785*

*FICA \$1,239.294
per tutor x 17 tutors
= \$21,068*

*Retirement \$486 per
tutor x 17 tutors =
\$8,262*

*Life and Disability
\$102.0588 per tutor
x 17 tutors = \$1,735*

*Workers'
Compensation
\$69.64706 per tutor
x 17 tutors = \$1,184*

*Tutoring Para Position #1:
6 paras = \$9,483*

*FUTA/SUTA \$105
per para x 6 paras =
\$630*

*FICA \$964 per para
x 6 paras = \$5,784*

*Retirement \$378 per
para x 6 paras =
\$2,268*

*Life and Disability
\$79.333 per para x 6
paras = \$476*

Workers'

	<p><i>Compensation</i> \$54.16667 per para x 6 paras = \$325</p> <p><i>Tutoring Coordinator</i> <i>Position #1: 2 coordinators</i> = \$6,006</p> <p><i>FUTA/SUTA</i> \$157.50 per coordinator x 2 coordinators = \$315</p> <p><i>FICA \$1,859 per</i> coordinator x 2 coordinators = \$3,718</p> <p><i>Retirement \$729 per</i> coordinator x 2 coordinators = \$1,458</p> <p><i>Life and Disability</i> \$153 per coordinator x 2 coordinators = \$306</p> <p><i>Workers'</i> <i>Compensation</i> \$104.50 per coordinator x 2 coordinators = \$209</p> <p>INCREASE 5 Paraprofessionals benefits. <i>Total = \$63,571</i></p> <p><i>Health \$8,413.20 per para x 5</i> <i>paras = \$42,066</i></p> <p><i>Dental \$623 per para x 5 paras =</i> <i>\$3,116</i></p> <p><i>FUTA/SUTA \$447 per para x 5</i> <i>paras = \$2,235</i></p> <p><i>FICA \$2,110 per para x 5 paras =</i> <i>\$10,553</i></p> <p><i>Retirement \$828 per para x 5 paras</i> <i>= \$4,139</i></p> <p><i>Life and Disability \$174 per para x</i> <i>5 paras = \$869</i></p> <p><i>Workers' Compensation \$119 per</i> <i>para x 5 paras = \$593</i></p>		
90 Indirect Cost	<i>NO CHANGE. Total = \$650</i>	\$0	\$0
49 BOCES Services	N/A	\$0	\$0

30	Minor Remodeling	N/A	\$0	\$0
20	Equipment	N/A	\$0	\$0
Total Increase or Decrease			(+) \$764,169	(-) \$764,169
Net Increase or Decrease			\$0	
Previous Budget Total			\$1,964,505	
Proposed Amended Total			\$1,964,505	