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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

South Bronx Charter School for Int'l Cult & Arts

164 Bruckner Blvd.

Bronx, NY 10454

Bronx - ARP-ESSER

County

Agency Code:

3 2 0 7 0 0 8 6 0 8 8 9

Project #:

5 8 8 0 2 1 4 3 1 2

Amendment #

001

Contract #:

Contact Person: Bill Brinkman

Tel. #: 518-852-7004

E-Mail Address: bill@billbrinkman.com

RECEIVED

NOV 20 2023

GRANTS FINANCE

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: 9/21/2023

SIGNATURE: [Signature]

Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Program Approval: [Signature]

Date: 11-6-23

Finance:

11/20/23

Log

11/20/23

Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 Professional Salaries	ADD: Robotics Coach 1 @ \$135,000 = +135,000; Director of Recruitment & Fundraising 1 @ \$80,000 = +80,000; Teaching Assistants +22,684; After-School Teachers +46,066; After-School Supervisor +793; Parent Coordinator 1 @ \$72,821/yr. x 3 yrs = +218,463; SUBTRACT: Assistant Principal-Elementary School -160,000; Assistant Principal-Middle School -139,000; Special Assistant-Academics -210,000; Guidance Counselor -157,000; Summer School Teachers -103,980; Summer School Supervisor -10,733; <i>(school used another source of funding for Summer School)</i>	503,006	780,713
16 Support Staff Salaries	ADD: School Bus Driver 1 @ \$41,200/yr. x 2 yrs. = +82,400; Translation-Language Aide 1 @ \$45,675/yr. x 2 yrs. = +91,350; SUBTRACT: Summer School Aides -5,400; Summer School Custodians -6,840; Summer School Executive Chef -7,740; Summer School Sous Chef -5,040	173,750	25,020
40 Purchased Services	Tur Bus Company 175 days @ \$555/day x 2 years = +194,250; Staff Recruitment provided by Indeed.com per contract +10,000	204,250	
45 Supplies & Materials	Instructional Supplies & Materials for Summer School		15,000
46 Travel Expenses			
80 Employee Benefits	Employee Benefits – reduction due to adjustments in Codes 15 & 16		60,273
90 Indirect Cost			
49 BOCES Services			
30 Minor Remodeling			
20 Equipment			
Total Increase or Decrease		(+) \$881,006	(-) \$881,006
Net Increase or Decrease			\$ 0
Previous Budget Total			\$2,129,651
Proposed Amended Total			\$2,129,651

Budget NARRATIVE t-a Amendment #1

LEA: South Bronx CS for Int'l Cultures & Arts	ARP-ESSER
BEDSCODE: 320700-86-0889	
<div style="text-align: right;"> Project Period: 3/13/20 - 9/30/24 Project No: 5880-21-4312 Approved Budget: \$2,129,651 </div>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 15 Professional Salaries	<p>Activity 7 – We will provide our principals and other school leaders with the resources necessary to address the needs of the LEA.</p> <p>Our newly hired Elementary Principal, Middle School Principal and High School Principal will be provided with the resources necessary to address the needs of their individual schools by hiring additional staff to focus on student academics and student health & mental wellness. Some of their 2021-22 salaries are being paid by our ESSER 2 grant.</p> <p style="padding-left: 40px;"> Assistant Principal – Elementary School (2 years: 2022-23 & 2023-24) 1 @ \$140,000/year x 2 years = 280,000 <div style="text-align: right;">160,000 120,000</div> </p> <p style="padding-left: 40px;"> Assistant Principal – Middle School (2 years: 2022-23 & 2023-24) 1 @ \$132,000/year x 2 years = 264,000 <div style="text-align: right;">132,000 125,000</div> </p> <p style="padding-left: 40px;"> Special Assistant – Academics (2 years: 2022-23 & 2023-24) 1 @ \$105,000/year x 2 years = 210,000 <div style="text-align: right;">210,000 0</div> </p> <p style="padding-left: 40px;"> Robotics Coach (1 year: 2023-24) 1 @ \$135,000 = +135,000 </p> <p>We will provide our principals and other school leaders with the resources necessary to address the ever-increasing and recurring staff hiring needs of the LEA and the decreasing revenue caused by fewer students as families moved out of NYC to address their concerns about COVID-19.</p> <p style="padding-left: 40px;"> Director of Recruitment & Fundraising 1 @ \$80,000 = +80,000 <div style="text-align: right;">Total Activity 7: \$460,000</div> </p> <p>Activity 14 – We will provide mental health services and supports for all of our students but especially those adversely impacted by the COVID-19 pandemic and in need of more individualized attention by hiring new Guidance Counselors and Teaching Assistants. Their 2021-22 salaries are being paid by our ESSER 2 grant.</p> <p style="padding-left: 40px;"> Guidance Counselor (2 years: 2022-23 & 2023-24) 2 @ \$80,000/year = 160,000 x 2 years = 320,000 <div style="text-align: right;">157,600 162,400</div> </p> <p style="padding-left: 40px;"> Teaching Assistants (2 years: 2022-23 & 2023-24) 3 @ \$45,000/year = 135,000 x 2 years = 270,000 <div style="text-align: right;">22,684 292,684</div> </p> <p style="text-align: right;">Total Activity 14: \$455,084</p>
	<p>Activity 15 – We will plan and implement activities related to summer learning & enrichment and supplemental after-school programs, including providing classroom instruction or online learning if necessary, to address the impact of lost instructional time of our students through the implementation of evidence-based interventions, and ensure that we will address the needs of low income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.</p> <p>Summer School Learning & Enrichment Programs – Summer 2021, Summer 2022, Summer 2023, Summer 2024</p> <p>We will offer a Learning & Enrichment Summer School Program for all of our students in grades K-8 for 15 days each Summer over four (4) years - 4 days a week (Mon-Thurs) – 9am-1pm. We will provide breakfast and lunch on-site for our students. Parents will provide transportation to and from school each day.</p> <p style="padding-left: 40px;"> 10 Teachers x 15 days x 4 hrs./day @ \$52/hr. = \$31,200/year x 4 years = 124,800 <div style="text-align: right;">103,980 20,820</div> </p> <p style="padding-left: 40px;"> 1 Summer School Supervisor x 18 days x 5 hrs. /day @ \$55/hr. = \$4,950/year x 4 years = 19,800 <div style="text-align: right;">10,733 9,067</div> </p> <p style="text-align: right;">Total Summer School: \$29,887</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>Supplemental Comprehensive After-School Programs – Nov 2021-June 2022, Nov 2022-June 2023, Nov 2023-June 2024 We will offer a Supplemental Comprehensive After-School Program for all of our students in Grades 1-8 for three school years (2021-22, 2022-23, 2023-24) - three days a week – two hours a day immediately following the regular school day – for 25 weeks each year.</p> <p style="text-align: right;">7 Teachers x 2 hrs./day x 3 days/week x 25 weeks @ \$52/hr. = \$54,600/year x 3 years = 163,800 +46,066 209,866</p> <p style="text-align: right;">1 After-School Supervisor x 2½ hrs./day x 3 days/week x 25 weeks @ \$55/hr. = \$10,313/yr. x 3 years = 30,938 +793 31,731</p> <p style="text-align: right;">Total After-School: \$241,597 Total Activity 15: \$271,484</p> <p>Activity 16 – Addressing the academic impact of lost instructional time among our LEA's students (including our low-income students, students with disabilities, English learners, racial & ethnic minorities, students experiencing homelessness, and children & youth in foster care) by providing information and assistance to parents and families on how they can effectively support students.</p> <p style="text-align: right;">Parent Coordinator (3 years: 21-22, 22-23, 23-24) 1 @ \$72,821/yr. X 3 years = +218,463 Total Activity 16: \$218,463 Total Code 15: \$1,405,031</p>
Code 16 Support Staff Salaries	<p>Activity 7 – We will provide our principals and other school leaders with the resources necessary to address the needs of the LEA. The New York Department of Education (DOE) normally provides our students with transportation to-and-from school everyday. However, the DOE informed our school that because of lack of available drivers, they had to eliminate some buses to schools. As a result, in order to transport our students to-and-from school everyday, our Board of Trustees purchased a school bus and hired a qualified driver.</p> <p style="text-align: right;">School Bus Driver 1 @ \$41,200/yr x 2 years = +82,400</p> <p>Activity 15 – We will plan and implement activities related to summer learning & enrichment and supplemental after-school programs, including providing classroom instruction or online learning if necessary, to address the impact of lost instructional time of our students through the implementation of evidence-based interventions, and ensure that we will address the needs of low income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.</p> <p>Summer School Learning & Enrichment Programs – July 2021, Summer 2022, Summer 2023, & Summer 2024 See description in Code 15</p> <p style="text-align: right;">3 School Aides x 15 days x 4 hrs./day @ \$15/hr. = \$2,700/year x 4 years = 10,800 -5,400 5,400</p> <p style="text-align: right;">2 Custodians x 15 days x 6 hrs./day @ \$19/hr. = \$3,420/year x 4 years = 13,680 -6,840 6,840</p> <p style="text-align: right;">1 Executive Chef (meal prep for breakfast & lunch) x 15 days x 6 hrs./day @ \$43/hr. = \$3,870/year x 4 years = 15,480 -7,740 7,740</p> <p style="text-align: right;">1 Sous Chef (meal prep for breakfast & lunch) x 15 days x 6 hrs./day @ \$28/hr. = \$2,520/year x 4 years = 10,080 -5,040 5,040</p> <p style="text-align: right;">Total Summer School: 25,020</p> <p>Supplemental Comprehensive After-School Programs – Nov 2021-June 2022, Nov 2022-June 2023, Nov 2023-June 2024 See description in Code 15</p> <p style="text-align: right;">1 School Aide x 2 hrs./day x 3 days/week x 25 weeks @ \$15/hr. = \$2,250 x 3 years = 6,750 1 Custodian x 3 hrs./day x 3 days/week x 25 weeks @ \$19/hr. = \$4,275 x 3 years = 12,825 Total After-School: 19,575</p> <p>Activity 16 - We will address the academic impact of lost instructional time among our high concentration of ELL students by providing a full-time Translation-Language Aide.</p> <p style="text-align: right;">Translation-Language Aide 1 @ \$45,675/yr x 2 years = +91,350 Total Code 16: \$218,345</p>
Code 40	<p>Activity 7 – We will provide our principals and other school leaders with the resources necessary to address the needs of the LEA.</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Purchased Services	<p><u>School Bus:</u> The New York City Department of Education (DOE) normally provides our students with transportation to-and-from school everyday. However, the DOE informed our school that because of lack of available drivers, they had to eliminate some buses to schools. As a result, in order to transport our students to-and-from school everyday, our Board of Trustees are contracting for a school bus from the Tur Bus Company to transport our students to-and-from school every school day. Tur Bus Company 175 days @ \$555/day x 2 years = +194,250</p> <p><u>Recruitment of Staff:</u> Due to COVID-19, some teachers left or retired and we needed to hire replacements. Due to COVID-19, additional staff needed to be hired to meet reduced class sizes due to social distancing.</p> <p>Staff Recruitment provided by <u>Indeed.com</u>: per contract = +10,000</p> <p>Total Activity 7: \$204,250</p> <p><u>Activity 16</u> - We will address the academic impact of lost instructional time among our high concentration of ELL students by assessing their academic progress and assisting our instructional staff in meeting our ELL students' academic needs and by implementing evidence-based activities to meet the comprehensive needs of our ELL students through the assistance of a specialized and highly qualified dual language educator consultant:</p> <p><u>Dual Language Consultant</u> – professional services will be provided to our instructional staff by a highly qualified dual language educator, Ofelia Otheguy, for 31 days a year for two years. 31 days/year @ \$1,000/day x 2 years = 62,000</p> <p>Total Activity 16: \$62,000 Total Code 40: \$266,250</p>
Code 45 Supplies and Materials	<p><u>Activity 15</u> – We will plan and implement activities related to summer learning & enrichment and supplemental after-school programs, including providing classroom instruction or online learning if necessary, to address the impact of lost instructional time of our students through the implementation of evidence-based interventions, and ensure that we will address the needs of low income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.</p> <p><u>Instructional Supplies & Materials to support students in Summer School Program:</u> 150 students @ \$30 = \$4,500/year x 4 years = 18,000 15,000 <u>3,000</u></p> <p><u>Instructional Supplies & Materials to support students in After-School Program:</u> 100 students @ \$50 = \$5,000/year x 3 years = 15,000</p> <p>Total Code 45: \$18,000</p>
Code 80 Employee Benefits	<p><u>Activity 15</u> 14,890 <u>Employee Benefits for hourly Summer School staff in Codes 15 & 16:</u> \$194,640 x 7.65% = 10,690 \$54,907 x 7.65% = 4,200</p> <p><u>Employee Benefits for hourly After-School staff in Codes 15 & 16:</u> \$214,313 x 7.65% = 16,395 +3,585 \$261,172 x 7.65% = 19,980</p> <p><u>Activity 7</u> 135,720 <u>Employee Benefits for salaried staff in Code 15:</u> \$754,000 x 18% = 52,920 82,800</p> <p><u>Activity 14</u> 106,200 <u>Employee Benefits for salaried staff in Code 15:</u> \$590,000 x 18% = 24,285 \$380,000 x 21.56% = 81,915</p> <p><u>Activity 16</u> <u>Employee Benefits for salaried staff in Code 15:</u> \$218,463 x 11% = +24,037</p> <p>Total Code 80: 273,205 Adjustments to Employee Benefits = -60,273 Revised Total Code 80: 212,932</p>
Code 90 Indirect Cost	<p><u>Activity 20</u> - Other activities that are necessary to maintain the operation of and continuity of services in our LEA and to help us defray the costs of proper and efficient performance in the administering of our ARP-ESSER funded programs.</p> <p><u>Indirect Cost</u> \$2,121,158 x .4004% = 8,493</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	$\$1,914,308 \times .444\% = 8,493$

MSG [CFBAM] ACTION [C] PROJ [5880214312] AMEND # ^001] TODAY'S DATE [11/20/23]
 BEGIN [031320] END [093024] ICR [10.0] CON# [] BUD/AMEND AMT [0]
 SED CODE & NAME [320700860889] [SOUTH BRONX CHARTER SCHOOL] CNTY: [32]
 CU.AVAIL[0]CURR AMT ADDITIONS SUBTRACTIONS AMENDED
 PROF SALARY 15 [1405631] ^ 503006] 15 ^ 780713] [1405631]
 NON PROF SAL 16 [218345] ^ 173750] 16 ^ 25020] [218345]
 PURCH SERVICES 40 [266250] ^ 204250] 40 ^] [266250]
 SUP & MATERIAL 45 [18000] ^] 45 ^ 15000] [18000]
 TRAVEL EXPEN 46 [] ^] 46 ^] []
 EMP BENEFITS 80 [212932] ^] 80 ^ 60273] [212932]
 INDIRECT COST 90 [8493] ^] 90 ^] [8493]
 BOCES SERVICES 49 [] ^] 49 ^] []
 REMODELING 30 [] ^] 30 ^] []
 EQUIPMENT 20 [] ^] 20 ^] []
 TOTALS [2129651] ^ 881006] ^ 881006] [2129651]
 FUNDYR ORIG BUDGET AMEND BUD PD TO DATE OUTSTANDING FALS UNOBL CASH BAL
 [588021] [2129651] ^ 2129651] [212965] [1916686] [NEGATIVE] [5123848562]
 [588020] [] ^] [] [] [] []
 [588019] [] ^] [] [] [] []
 [] [] ^] [] [] [] []
 [] [] ^] [] [] [] []
 [2129651] [2129651] [212965] [1916686] XMT ^]
 [08] BUDGET AMENDMENT NUMBER 1 ACCEPTED
 (594) SEE PROFESSIONAL REGARDING CARRYOVER-GAPE FLAG = 'N'

RCV | |FORM| |LTAI| |Col 23|Row 1|Page 8|CFPC11