

= Required Field

Agency Name:	St. HOPE Leadership Academy Charter School	New York
Mailing Address:	222 West 134th Street New York, NY 10030	County

Agency Code:	<input type="text" value="310500860928"/>	Amendment #:	<input type="text" value="001"/>
Project Number:	<input type="text" value="5880-21-4460"/>		
Contract #:	<input type="text"/>		
Contact Person:	<input type="text" value="Vivian Lee"/>	Tel:	<input type="text" value="212-283-1204"/>
E-mail Address:	<input type="text" value="vlee@sthopeharlem.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: 10/11/22 Signature: 

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 shifting program priorities as well as salary changes, we have made the following changes to approved positions covered or partially covered by ARP funds:</p> <p>Afterschool teachers (21-22) – increased by \$12,881 (approx. 9.6 stipends @ \$5,000 = \$47,881), Math Interventionist (22-23) – decreased by \$1,000 (1 FTE=\$86,000), Dir of Student Support (22-23) – increased by \$10,601 (0.3 FTE=\$31,401), Dir of Operations (22-23) – decreased by \$400 (0.31 FTE=\$34,320), Achieve 3000 Teacher (21-22) – decreased by \$11,000 (1 FTE=\$69,000), Achieve 3000 Teacher (22-23) – decreased by \$8,930 (1 FTE=\$71,070).</p> <p>The following positions will be added to the grant budget: Lexia Teacher (22-23): 1 FTE=\$82,000, Math Teacher (22-23): 0.40 FTE=\$35,000, Dir of Special Ed (22-23): 1 FTE=\$98,000, 6th Grade Social Studies Teacher (22-23): 0.39 FTE=\$33,802 for a total increase of \$248,802. All of these positions are supporting our efforts to address learning loss. We will also use ARP for hourly payments made to teachers for covering classes during teacher absences for a total increase of \$106,490 (approx. 645.3 hours at \$165/hour).</p> <p>The following positions will no longer be covered in 21-22: Math Interventionist, Dir of Student Support, Dir of Operations, Principal, and Dir of Student Affairs for a total decrease of \$212,600.</p> <p>There have been no changes to the following: Afterschool teachers (22-23), Afterschool Manager (21-22) and (22-23), Principal (22-23), and Dir of Student Affairs (22-23).</p>	\$144,784	
16 - Support Staff Salaries			

<p>40 - Purchased Services</p>	<p>The following approved expenses will be decreased: Achieve 3000 program – decrease of \$11,692 (100% of cost for two-year subscription = \$22,308), COVID testing – decrease of \$213,377 (approximately \$1,509/week x 72 weeks = \$108,674). Mental health services for staff will no longer be covered – decrease of \$60,000.</p> <p>Classroom sounds improvements provided by Lightspeed Technologies will be increased by \$60 (100% of contract for 21-22 = \$27,060)</p> <p>The following expenses will now be covered: Professional Development focused on social-emotional issues (4 sessions @ \$149.50 = \$598), Whiteboard removal and minor renovations of four classrooms to allow for installation of remote learning technology (\$10,572.50/classroom x 4= \$42,290), iReady software for student assessments (100% of annual contract for 300 students = \$8,500).</p> <p>There have been no change to the cost for Lexia Learning.</p>		<p>\$233,621</p>
<p>45 - Supplies & Materials</p>	<p>The school will spend less on Chromebooks than planned for a decrease of \$4,133 (\$124.95/unit x 167 = \$20,867). The cost for face masks has been increased by \$3,949 (35 KN95 @ \$87.50; 25 KN95 @ \$55; 10 3PLY @ \$19.99; 10 3PYL @ \$17.9).</p> <p>The following new expenses will now be covered: HEPA Filtration Systems (14 Purifiers @ \$1,299 + \$843 S/H Charge = \$19,029) and Webcams and microphones for remote learning (1 Canon Digital Camera @ \$2070; 10 HDMI Cords @ \$11.39; 20 Microphones @ \$27.99; 35 USB Adapter @ \$23.73 + \$6.17 S/H charge = \$5,568). In addition, the school will spend a total of \$44,370 on classroom furniture needed for the creation of additional learning spaces to be used for small-group instruction (2 chairs @ \$1,523.75, 6 chairs @ \$319.94, 6 chairs @ \$208.71; 6 chairs @ \$272.27, meeting table @ \$1,938.18, 3 desks @ \$330.91, 3 desks @ \$1,141.82, 3 panel tiles @ \$614.55, 3 panel tiles @ \$592.73, 3 panel tiles @ \$683.64, 3 panel tiles @ \$690.91, 3 storage cabinets @ \$1,316.36, 4 pedestal cabinets @ \$603.64, 1 table @ \$1,229.09, 3 cabinets @ \$1,170.91, 2 tables @ \$1,072.73, 2 pedestal cabinets @ \$694.55 plus freight costs)</p>	<p>\$68,783</p>	

46 - Travel Expenses				
80 - Employee Benefits	Due to the personnel changes for Code 15, FICA costs have been increased: Social Security @ 6.2% = \$51,590 Worker's Compensation @ 1% = \$8,321 Unemployment Insurance @ 1% = \$8,321 Medicare @ 1.45% = \$12,066		\$13,972	
90 - Indirect Cost	Due to the changes listed above the indirect cost @ 2.6% has been updated. (This cost calculation includes contracts up to \$25,000 only.)		\$6,082	
49 - Boces Services				
30 - Minor Remodeling				
20 - Equipment				
	Total Increase or Decrease:	(+) \$	233,621	(-) \$ 233,621
	Net Increase or Decrease:	\$	0	
ENTER BUDGET >	Previous Budget Total:	\$	1,253,470	
	Proposed Amended Total:	\$	1,253,470	