## The University of the State of New York THE STATE EDUCATION DEPARTMENT

Finance:

Logged

## PROPOSED AMENDMENT FOR A FEDERAL OR STATE PROJECT FS-10-A (03/15)

= Required Field

Agency Name:	The Williamsburg Charter High Scho	
Mailing Address:	198 Varet Street	County
	Brooklyn, NY 11206	
Agency Code:	331400860865	Amendment #: 001
Project Number:	5880-21-4266	
Contract #:		
Contact Person:	Kathy Fernandez	Tel: 718-782-9830
E-mail Address:	kfernandez@thewcs.org	
INSTRUCTIONS	<u>s</u>	
Personnel position Equipment items h Minor remodeling Any increase in a k or \$1,000, whichever Any increase in the Amendment # at top of If extra room is needed Do not use the FS-10-A  By signing this report, I cexpenditures, disbursem Federal (or State) award may subject me to crimin	pudget subtotal (professional salaries, purchar is greater etotal budget amount. If this page must be completed. If for explanations, expand the rows using the A for requesting a project extension.  CHIEF ADMINISTRATOR'S Contents to the best of my knowledge and believents, & cash receipts are for the purposes & I am aware that any false, fictitious, or frauctive purposes.	er and type  nased services, travel, etc.) by more than 10 percent  e row breaks on the left.  CERTIFICATION  of that the report is true, complete, & accurate, & the objectives set forth in the terms & conditions of the dulent information, or the omission of any material fact false statements, false claims, or otherwise. (U.S.
Date:	Signa	ture:
		<del></del>
	FOR DEPARTMENT U	ISE ONLY
Program Approval:		Date:

1 of 3 7/23/2024 7:24 PM

Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
<b>15</b> - Professional Salaries	Due to staffing changes and adjustments to actuals, revisions have been made to the Annual Salaries, FTEs, and/or Project Salaries for the majority of the positions covered by the grant. Given the space limitations of this form, we have provided details for all Code 15 changes on the attached spreadsheet.		\$447,266
16 - Support Staff Salaries			
<b>40</b> - Purchased Services	To adjust to actuals, the following Purchased Services will decrease: COVID/Attendance Scanning System - (\$3,028.5/year x 2 years) = \$6,057 (\$23,131 decrease)  Canvas Learning Management Software - annual subscription @ \$24,177 (\$59 decrease)  Coding Software - annual subscription @ \$5,208 (\$7,917 decrease)  The following Purchased Services will increase:  Substitute Teachers - \$227/day x 2,589.745 days = \$587,872 (\$417,622 increase)  Website Updates - one-year license @ \$5,100 x 2 years = \$10,200 (\$600 increase)  Due to shifting program priorities, MAP Star Assessment System (\$35,584), Google Voice (\$17,788), and Response to Intervention Tracking Software (\$5,155) will no longer be covered.	\$328,588	

2 of 3 7/23/2024 7:24 PM

<b>45</b> - Supplies & Materials	To adjust to actuals, American Histor textbooks will decrease by \$7,364, for a expenditure of \$14,173 (164.52 @ \$86.15/unit).  PearDeck Software for Teachers wincrease by \$2,991, for a new expendit \$5,055 (2.45 @ \$2,064/unit).  To reallocate unspent funding, the grain now cover the following expenses to increase the use of technology in the classroom for a total of \$123,051: HP Chromebooks - 20 @ \$240/unit = \$4,800; 150 @ \$235/unit = \$35,250; 50 @ \$235/unit = \$11,750 iPad Cases - 150 @ \$38/unit = \$5,7 LG Create Board = 13 @ \$2,000/unit \$26,000  LCD Display Screen - 5 @ \$400/unit \$2,000  MacBook Airs - 3 @ \$1,179/unit = \$3,537 20 @ \$1,138/unit = \$22,760 Lenovo Desktops - 17 @ \$662/unit \$11,254				
46 - Travel Expenses					
80 - Employee Benefits					
90 - Indirect Cost					
49 - Boces Services					
<b>30</b> - Minor Remodeling					
20 - Equipment					
	Total Increase or Decrease:	(+)\$	447,266	(-)\$	447,266
	Net Increase or Decrease:	\$			0
ENTER BUDGET >	Previous Budget Total:	\$			2,389,101
	Proposed Amended Total:	\$			2,389,101

3 of 3 7/23/2024 7:24 PM

The Williamsburg Charter High School 331400860865 5880-21-4266 FS-10A #001 Attachment Kathy Fernandez - kfernandez@thewcs.org

Code 15 Details		FC 40	FC 42		0		
		FS-10 Annualized	FS-10	A 100 0 10 10 11	Amended Annualized	A was a wall and	Difference
Position Title	FS-10 FTE	Rate of Pay	Salary	Amended FTE	Rate of Pay	Amended Project Salary	from FS-10
Removed Positions	.0 20	nate of Fay	ou.u.,		nate of ray	i i ojece odiai y	
Intervention Reading/Math							
Coordinator (2022-23 school							
year)	1.00	\$86,100	\$86,100			\$0	(\$86,100)
Intervention Reading/Math							
Teacher (2022-23 school							
year)	1.00	\$69,300	\$69,300			\$0	(\$69,300)
Afterschool Teachers:		4					
Stipends	35.00	\$2,520	\$88,200			\$0	(\$88,200)
Apex Teacher (2021-22	4.00	¢66.020	455.000			¢0	(455,020)
school year)	1.00	\$66,920	\$66,920			\$0	(\$66,920)
Apex Teacher (2023-24	1 00	\$70.266	¢70.266			\$0	(¢70.266)
school year)	1.00	\$70,266	\$70,266			\$0	(\$70,266)
					Subtotal: Pan	noved Positions	(\$380,786)
<b>Decreased Positions</b>					Subtotui. Keii	iovea i ositions	(2300,700)
Intervention Reading/Math							
Coordinator (2022-23 school							
year)	1.00	\$86,100	\$86,100	0.8754	86,100	\$75,375	(\$10,725)
Intervention Reading/Math		, ,	400,200	0.070	33,233	<b>410,010</b>	(+==):==)
Coordinator (2023-24 school							
year)	1.00	\$86,100	\$86,100	0.9734	86,100	\$83,806	(\$2,294)
Intervention Reading/Math							,,
Teacher (2022-23 school							
year)	1.00	\$69,300	\$69,300	0.762	69,300	\$52,807	(\$16,493)
College/Career Teacher							
(2022-23 school year)	1.00	\$71,400	\$71,400	0.9443	71,400	\$67,424	(\$3,976)
5th Year Counselor (2022-23							
school year)	1.00	\$86,100	\$86,100	0.9917	86,100	\$85,382	(\$718)
At-Risk Social Worker (2022-							.,
23 school year)	1.00	\$90,783	\$90,783	0.802	90,783	\$72,812	(\$17,971)
At-Risk Social Worker (2023-	4 00	¢00.700	600 <b>-</b> 00	0.0000	00 700	405.045	/AF 4601
24 school year)	1.00	\$90,783	\$90,783	0.9398	90,783	\$85,315	(\$5,468)
Afterschool Sports Coaches:							
Stipends (2021-22 school	26.00	ÇO EUU	¢01 000		Stinanda	לפח זרז	(¢10 740)
year)	26.00	\$3,500	\$91,000		Stipends	\$80,252	(\$10,748)

		FS-10 Annualized	FS-10 Project	Amended	Amended Annualized	Amended	Difference
Position Title	FS-10 FTE	Rate of Pay	Salary	FTE	Rate of Pay	<b>Project Salary</b>	from FS-10
Apex Teacher (2021-22							.,
school year)	1.00	\$66,920	\$66,920	0.9225	66,920	\$61,733	(\$5,187)
Apex Teacher (2022-23 school year)	1.00	\$70,266	\$70,266	0.1886	70,266	\$13,250	(\$57,016)
Security Guard	1.00	\$33,600	\$33,600	0.8325	33,600	\$27,971	(\$5,629)
Teaching Assistant 21-22	1.00	\$45,000	\$45,000	0.7654	45,000	\$34,442	(\$10,558)
-							
				S	ubtotal: Decre	eased Positions	(\$146,783)
Increased Positions Intervention Reading/Math							
Coordinator (2023-24 school							
year)	1.00	\$86,100	\$86,100	1.00	92,582	\$92,582	\$6,482
Intervention Reading/Math							
Teacher (2023-24 school		450.000	4				4
year)	1.00	\$69,300	\$69,300	1.00	73,690	\$73,690	\$4,390
College/Career Teacher (2023-24 school year)	1.00	\$71,400	\$71,400	1.00	79,141	\$79,141	\$7,741
5th Year Counselor (2023-24	2.00	φ. <b>-</b> ) . σ σ	ψ7 <b>-</b> ) . • •	2.00	73,212	<i>413</i> ,212	φ,,,,,_
school year)	1.00	\$86,100	\$86,100	1.00	115,995	\$115,995	\$29,895
Afterschool Sports Coaches:							
Stipends (2022-23 school	26.00	¢2.675	Ć05 550		Ction and a	6402.470	ć7.020
year) Apex Teacher (2023-24	26.00	\$3,675	\$95,550		Stipends	\$103,478	\$7,928
school year)	1.00	\$70,266	\$70,266	1.00	83,575	\$83,575	\$13,309
, ,							
					Subtotal: Incre	eased Positions	\$69,745
New Positions				0 2246	4E 000	¢10 EE9	¢10 EE0
Teaching Assistant 22-23				0.2346	45,000	\$10,558	\$10,558
					Subtotal:	: New Positions	\$10,558
Salary/FTE changes							
Studio Tech Teacher (part		4					
time)	1.00	\$13,500	\$13,500	0.4774	28,278	\$13,500	\$0
No Changes							
Intervention Reading/Math							
Teacher (2023-24 school							
year)	1.00	\$69,300	\$69,300	1.00	69,300	\$69,300	\$0
Credit Recovery Teachers:							
Stipends (2022-23 school year)	6.30	\$7,200	\$45,360	6.30	7,200	\$45,360	\$0
Credit Recovery Teachers:	0.50	77,200	Ÿ <del>-</del> 3,300	0.50	7,200	¥43,300	Ų
Stipends (2023-24 school							
year)	6.00	\$7,560	\$45,360	6.30	7,200	\$45,360	\$0

Position Title	FS-10 FTE	FS-10 Annualized Rate of Pay	FS-10 Project Salary	Amended FTE	Amended Annualized Rate of Pay	Amended Project Salary	Difference from FS-10
Apex Teacher (2022-23 school year) At-Risk Student Life	1.00	\$70,266	\$70,266	1.00	70,266	\$70,266	\$0
Associate	1.00	\$41,500	\$41,500	1.00	41,500	\$41,500	\$0

		Total
FS-10 Total	<b>Amended Total</b>	Difference
\$2,032,140	\$1,584,874	(\$447,266)