

= Required Field

Agency Name:	KIPP Bronx II Charter School	Bronx
Mailing Address:	501 Gerard Ave 4th Floor	County
	Bronx, NY 10451	

Agency Code:	<input type="text" value="321000861150"/>	Amendment #:	<input type="text" value="002"/>
Project Number:	<input type="text" value="5891-021-5515"/>		
Contract #:	<input type="text"/>		
Contact Person:	<input type="text" value="Lisandro Florencio"/>	Tel:	<input type="text" value="212-991-2610"/>
E-mail Address:	<input type="text" value="liflorencio@kippnyc.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: _____ **Signature:** _____

FOR DEPARTMENT USE ONLY

Program Approval: _____ **Date:** _____

Finance:
 Logged Approved

SUBTOTAL	EXPLANATION <small>same detail as required in FS-10 Budget)</small>	SUBTOTAL INCREASE <small>(Provide</small>	SUBTOTAL DECREASE
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15 - Professional Salaries	Decrease: Principal at .15 FTE for \$23,880 Increase: Extending the Principal of .15 FTE to .65 FTE for an increase of \$78,964		
16 - Support Staff Salaries	Decrease: \$20,632 to reflect a lower rate of pay for the interventionist than budgeted, \$500 from stipends not given out, \$4,877 from both the Cares specialist and the afterschool specialist to reflect a lower rate of pay Increase: \$18,888 for a Learning Specialist .25 FTE for FY24		

\$58,364

\$11,998

<p>40 - Purchased Services</p>	<p>Decrease: \$124,971 for KING afterschool expansion-ES, \$128,863 for KING afterschool expansion-MS, \$35,000 for the upgrade of the air filtration system, \$24,506 for the moving of furniture for the hybrid environment, \$358 for network hardening, \$8,525 for Network Improvements- VPN upgrade to mutiple sites, \$168,870 for Network Improvements- Refresh of wireless equipment to keep pace with lifecycle, \$45,235 for Phone System Components, \$1,570 for Phone Management Software</p> <p>Increase: \$81,251 for Covid related items from a variety of vendors</p> <ul style="list-style-type: none"> - \$6,093 for Onsite Moving Storage for ppe supplies and delivery at 375 per delivery - \$168 for Breakaway Courier delivery service for moving testing kits across locations at an average \$72 per courier service - \$31,680 for Mirimus for Covid Saliva Clear testing 2-24 samples at \$120 per test - \$284 for Robert Romanelli for KN95 masks, cases of 20 for \$25 - \$3,904 for Sol-Millennium Medical for children's protective masks/ppe(cases of 500) at \$475 per case - \$4,088 for iHealth labs for iHealth Covid19 Antigen Rapid test(2 pack) and shipping at \$13 per unit - \$3 for Daejarie Jones contracted work contacting families with regards to Covid at \$20 per hour - \$30,488 for Elevation health's on site testing, test kit preparations, results posting on portal at \$200 per group of service -\$33 for Sheena Watkins contracted work in Covid data analyzation at \$50 an hour -\$851 for Joffe Emergency for outsourced health care personnell billed based on a monthly basis \$851 -\$98 for Debbie Young contracted work for covid response calls at \$20 an hour -\$267 for Frontline Technologies for software to monitor and track covid results at \$267 -\$1,191 for Beacon Hill staffing for staff supporting schools in covid monitoring and safety at 30 an hour -\$715 for Rayshawn Williams contracted work preparing covid tests at 20 an hour -\$116 for Simone Suarez contracted work assisting the kitting of tests at schools and transporting them to Mirimus at \$20 an hour -\$96 for Shawnae Chase contracteed work assisting the kitting of tests at schools and transporting them to Mirimus at \$20 an hour -\$1,176 for Covid ppe from amazon at an average of \$15 per order <p>Other Increased Spend: \$1,465 for Rise Program at \$25 per student, \$9,995 for Bellwether's summer platfrom for students at \$50 per student, \$416 for Clear Pane to do an external penetration test for networking at \$416 for the test, \$1,972 for ELA programming from Heinemman</p>		<p>\$442,799</p>
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45 - Supplies & Materials	<p>Decrease: \$32,529 for Covid response ppe and supplies, \$34,556 for summer school supplies, \$15,320 for books for libraries, \$9,235 for AC adapters, Dell 45- Watt power cords, \$1,276 for Literacy Maintenance Software/ License, \$4,100 for iReady: Math Assessment Software and Personalized Instruction, \$5,024 for Literacy Reading Software/ License, \$2,198 for Software used to facilitate learning for struggling students and assist techers in developing plans, \$462 for Instructional Observation Software, \$1,154 for Software and services for staff to maintain seamless working and teaching environment, \$6,056 for Screen Sharing Software, \$121 for Classroom Platform to facilitate remote learning, \$1,089 for E-Book Software, \$990 for Software to support remote learning, \$5,000 for Career Support Software: Summer School for MS, \$1,694 for Backup and Security Software/ License, \$7,668 for Security Project, \$7,000 for Security Project: SaaS will protect sensitive data from exfiltration via email, including social security numbers, reducing breach os data, \$2,500 for Web Security</p> <p>Increase: \$6,230 for snacks services for the Afterschool program at \$0.80 per unit of snack per days, \$99,920 for 354 chromebooks at \$282 per chromebook, \$448,559 for project of equipment and components from Custom Computer Specialists for networking at the campus to provide wireless connection and connectivity to other IP- based equipment. Essential services for the new campus given that endpoints for critical services are all IP based (phones, speakers, security cameras, etc) totaling 184 items at an average of 2,487.82 per item</p>	\$416,687	
46 - Travel Expenses	Increase: Travel Expenses for two staff to Accounting convention	\$45	
80 - Employee Benefits	Increase: \$20,085 to cover benefits of staff being funded by ESSER	\$20,085	
90 - Indirect Cost	Decrease: \$40,384 - reclassified to cover other costs		\$40,384
49 - Boces Services			
30 - Minor Remodeling			
20 - Equipment			
	Total Increase or Decrease:	(+)	\$ 495,181
	Net Increase or Decrease:	\$	0

ENTER BUDGET >

Net Increase or Decrease:	
Previous Budget Total:	\$ 1,113,317
Proposed Amended Total:	\$ 1,113,317