

= Required Field

Agency Name:	KIPP Washington Heights Charter School	Manhattan
Mailing Address:	21 Jumel Place	County
	New York, NY 10032	

Agency Code:	<input type="text" value="310600861013"/>	Amendment #:	<input type="text" value="001"/>
Project Number:	<input type="text" value="5891-021-4160"/>		
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@kipnyc.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>(Provide same detail as required in FS-10 Budget)</small>	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	<p>Decrease: \$15,410 from the principal's salary line to reflect lower rate than budgeted.</p> <p>Increase: \$29,844 to reflect the .21 FTE of the salary for the assistant principal in FY24, \$40,587 to reflect the .25 FTE of the salary for the principal in FY24 (7/1/23 - 9/30/23)</p>	\$55,021	

<p>16 - Support Staff Salaries</p>	<p>Decrease: \$20,201 from the Interventionist line to reflect lower rate of pay than budgeted, \$461 from the Cares grant specialist to reflect lower rate of pay than budgeted, \$1,635 from the After School specialist to reflect lower rate of pay than budgeted.</p> <p>Increase: \$1,500 for stipends given to staff for additional support provided during school reopening, \$18,741 for the .21 FTE salary of the Learning Specialist in FY24</p>		<p>\$2,056</p>
<p>40 - Purchased Services</p>	<p>Decrease: \$129,314 for the Afterschool expansion program, \$35,000 for the upgrading of air filtration system, \$16,460 for furniture moving for hybrid learning, \$3,905 for network hardening, \$45,810 for CAT6 and Conduit: Install phones in all classrooms and offices, \$8,525 for Network Improvements- VPN upgrade to multiple sites, \$42,279 for Wireless Expansion to address dead zones, allow schools to perform student temperature checks and attendance at entry doors. Additionally, allow for computer based instruction within all rooms, \$105,991 for Network Improvements- Refresh of wireless equipment to keep pace with lifecycle, \$1,570 for Phone Management Software, \$15,397 for Presenter Mobile Teachers Cart & Surge Protectors (Marvel) & Set up cost, \$2,668 for Security Project, \$2,000 for Security Project: SaaS will protect sensitive data from exfiltration via email, including social security numbers, reducing breach os data.</p> <p>Increase COVID Spend: \$194,098 for Covid related vendors assisting with testing, monitoring and safety at the schools,</p> <ul style="list-style-type: none"> - \$12,076 for Onsite Moving Storage for ppe supplies and delivery at 375 per delivery - \$441 for Breakaway Courier delivery service for moving testing kits across locations at \$72 per courier service - \$30,949 for National Service group for facilities cleaning, refilling of hand sanitizers, clean and dusting ppe equipment, refilling mist spray bottles, garbage disposal at \$35 per service - \$54,639 for Mirimus for Covid Saliva Clear testing 2-24 samples at \$120 per test - \$1,370 for Robert Romanelli for KN95 masks, cases of 20 for \$25 - \$18,811 for Sol-Millennium Medical for children's protective masks/ppe (cases of 500) at \$475 per case - \$19,697 for iHealth labs for iHealth Covid19 Antigen Rapid test(2 pack) and shipping at \$13 per unit - \$16 for Daejarie Jones contracted work contacting families with regards to Covid at \$20 per hour - \$36,519 for Elevation health's on site testing, test kit preparations, results posting on portal at \$200 per group of service - \$158 for Sheena Watkins contracted work in Covid data analyzation at \$50 an hour - \$4,099 for Joffe Emergency for outsourced health care personnell billed based on a monthly basis \$4,099 - \$398 for Debbie Young contracted work for covid response calls at \$20 an hour - \$1,288 for Frontline Technologies for software to monitor and track covid results at \$1,288 - \$5,739 for Beacon Hill staffing for staff supporting schools in covid monitoring and safety at 30 an hour - \$1,883 for Rayshawn Williams contracted work preparating covid tests at 20 an hour - \$304 for Simone Suarez contracted work assisting the kitting of tests at schools and transporting them to Mirimus at \$20 an hour - \$252 for Shawnae Chase contracteed work assisting the kitting of tests at schools and transporting them to Mirimus at \$20 an hour - \$5,459 for Covid ppe from amazon at an average of \$15 per order <p>Increase Other Spend: \$163,188 for phone system compnents and installation, \$1,800 for Clear Pane's external penetration test for networking</p>		<p>\$49,833</p>

45 - Supplies & Materials	<p>Decrease: \$26,968 to Covid testing, \$30,861 for books for libraries, \$1,276 for Literacy Maintenance Software/ License, \$11,392 for iReady: Math Assessment Software and Personalized Instruction, \$5,024 for Literacy Reading Software/ License, \$450 for Reading Software Summer Program, \$2,198 for Software used to facilitate learning for struggling students and assist teachers in developing plans, \$462 for Instructional Observation Software, \$1,154 for Software and services for staff to maintain seamless working and teaching environment, \$1,056 for Screen Sharing Software, \$121 for Classroom Platform to facilitate remote learning, \$385 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, \$2,500 for Web Security.</p> <p>Increase: \$1,333 for Summer School supplies, \$11,237 for a History curriculum from Houghton Mifflin Harcourt Publishing Co., \$565 for Heinemann ELA software, \$27 for Amazon capital services for staff, \$7,000 for Bredford carts from CDW for chromebooks, \$9,705 for chargers for chromebooks, \$24,387 for Galileo Learning providing Summer School books, \$1,986 for YouScience licensing for career development software</p>				\$35,291
46 - Travel Expenses	Increase: \$219 to cover the travel for two staff members to an accounting convention		\$219		
80 - Employee Benefits	Increase: \$116,811 to reflect benefits from staff tagged to the ESSER grant		\$116,811		
90 - Indirect Cost	Decrease: \$84,871 - reclassified to cover other costs				\$84,871
49 - Boces Services					
30 - Minor Remodeling					
20 - Equipment					
ENTER BUDGET >	Total Increase or Decrease:	(+) \$	172,051	(-) \$	172,051
	Net Increase or Decrease:		\$		0
	Previous Budget Total:		\$		1,281,389
	Proposed Amended Total:		\$		1,281,389