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Local Agency Information		
Funding Source:	ARP Elementary and Secondary Schools Emergency Relief (ARP-ESSER)	
Report Prepared By:	Kerrie-Ann Tucker	
Agency Name:	Achievement First Apollo Charter School	
Mailing Address:	c/o 370 James Street, Suite 404	
	Street	
	New Haven	CT
	City	State
	06513	Zip Code
Telephone # of Report Preparer:	203-773-3223	County: New Haven
E-mail Address:	title1@achievementfirst.org	
Project Funding Dates:	3/13/2020 Start	9/30/2024 End

INSTRUCTIONS

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$396,527
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
AF Apollo share of cost for a Network Director of Reading Fluency for 2yrs	0.0610370370	\$108,000	\$13,184
AF Apollo share of cost for a Network Director of Family Engagement for 2yrs	0.0610370370	\$108,000	\$13,184
Summer Academy K-8 Teacher Stipends for 2 yrs	4.6780000000	\$6,250	\$58,475
Supplementary Art and Wellness Teacher Salary for 2yrs	0.8666666667	\$90,000	\$156,000
ELA Interventionist Salary for 2 yrs	0.8571428571	\$70,000	\$120,000
AF Apollo share of cost for a Network Director of Tutoring for 2yrs	0.0600000000	\$108,000	\$13,184
AF Apollo share of cost for a Network Director of Health & Safety for 3 yrs	0.0705882353	\$85,000	\$18,000
AF Apollo share of cost for a Network Assoc. Director of Health & Safety for 1yr	0.0750000000	\$60,000	\$4,500

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$74,932
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Long Term Substitute Teacher Contracted to Cover Expected Absences	1.00	\$74,932.00	\$74,932

PURCHASED SERVICES			
Subtotal - Code 40			\$808,360
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Professional Neat Bar Installation with Zoom	Red Thread	1 x \$900	\$900
Student MiFi Service Plans for 12 months @\$20/ month	T-Mobile	249 x \$20 per month per scholar x 12 months	\$59,760
Reading Recorvery/ Acceleration Teacher PD (AF Apollo ES & MS share of network-wide facilitator costs) for 2 yrs	The Stanford Teacher Education Program (STEP)	\$6,592 per year x 2 academy levels x 2 yrs	\$26,368
Wellness/ SEL PD includes modules on Social Work/ Mental Health and DEI PDs (AF Apollo ES & MS share of network-wide facilitator costs) for 2 yrs	National Equity Project, Courageous Conversations, The Management Center , and Dr. Blanca Ruiz	\$14,832 per year x 2 academy levels x 2 yrs	\$59,328
Foundations/ Phonics PD (AF Apollo ES share of network-wide facilitator costs) for 2 yrs	Wilson® Professional Learning and Teacher Support	\$7,296 per year x 2 yrs	\$14,592
Cognitively Guidance Instruction Math Program PD and Curricular Aids (AF Apollo ES share of network-wide facilitator costs) for 2yrs	Future Leaders Incubator	Approx. \$6,384 per year x 2 yrs	\$12,768
Air Conditioning Unit Assessment for AF Apollo ES & MS for 12 months each	AKAM Property Management	\$600 x 2 academy levels	\$1,200
Air Conditioning Unit Filter Installations for AF Apollo ES & MS for 12 months each	NYNJ Restoration Inc.	\$1,500 x 2 academy levels	\$3,000
Testing Services for Asymptomatic COVID-19	Labcorp	Staff: 20 x \$500 Students: 95 x approx. \$400	\$47,900
ES Curriculum Enrichment- Music Program Partnership for 2 yrs	Education Through Music	\$30,000/ year	\$60,000
Tutors for 1:10 Small Group Tutoring for Apollo ES and MS for 2 yrs	Great Oaks Foundation	\$15,000 per Small Group Tutor x 7.78213 tutors x 2yrs	\$233,464
Great Oaks Tutor Lead for Small Group Tutors 1 each for AF Apollo ES and MS for 2 yrs	Great Oaks Foundation	\$14,520 per Tutor Lead x 2 academy levels x 2 yrs	\$58,080

AF Summer Camp (AF Apollo ES and MS) for 1 yr	Change Summer	\$5,000 x 2 academy levels	\$10,000
Professional Deep Cleaning at AF Apollo ES and MS for 2 school yrs	Atalian	\$1,000 per week x 65 weeks	\$65,000
Replace Split A/C Units at AF Apollo ES and MS	AKAM Property Management	Approx. \$3,500 each x 14 A/C units	\$50,000
Install Touchless Water Fountains at AF Apollo ES and MS	AKAM Property Management	\$7,000 per touchless water fountain x 10	\$70,000
Window Repairs at AF Apollo ES and MS	AKAM Property Management	\$600 per window repair x 50 windows	\$30,000
Install Plexiglass Barriers in Restrooms at AF Apollo ES and MS	AKAM Property Management	\$500 per restroom x 12 plexiglass barrier installations	\$6,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$1,139,401
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Hand Sanitizer Stocks	215.00	\$44.13	\$9,487.00
Free Standing Sanitizing Stations	20.00	\$100.00	\$2,000.00
Adult Reusable Masks	340.00	\$2.70	\$918.00
Adult Disposable Masks	1650.00	\$0.42	\$693.00
Student Reusable Masks	2785.00	\$2.40	\$6,683.00
Student Disposable Masks	7669.00	\$0.42	\$3,221.00
Protective Face Shields	60.00	\$15.00	\$900.00
Latex/ Disposable Gloves	17192.00	\$0.12	\$2,063.00
Disposable Gowns	385.00	\$2.50	\$963.00
Desk Shields	950.00	\$45.00	\$42,750.00
ES Student Instructional Supplies	365.00	\$49.32	\$18,000.00
MS Student Instructional Supplies	293.00	\$104.19	\$30,528.00
Teacher Instructional Supplies	45.00	\$348.00	\$15,660.00
Sanitizing Wipes	2482.00	\$22.00	\$54,600.00

Education Technology			
Neat Bar Solution	1.00	\$2,700.00	\$2,700.00
Student Chromebooks	852.00	\$400.00	\$340,800.00
Replacement Chrombeook Chargers	225.00	\$20.00	\$4,500.00
Student Headphones for Hybrid/ Remote Learning	2297.00	\$16.00	\$36,747.00
Zoom Annual License + Individual Accounts per scholar	824.00	\$13.08	\$10,782.00
Student Tech Support Software (HubbleIQ & Zendesk) per scholar	824.00	\$14.78	\$12,175.00
Digital Learning Programs for Learning Enrichment- General Content per scholar	824.00	\$86.18	\$71,015.00
Digital Learning Programs for Learning Enrichment- ELA per scholar	824.00	\$137.18	\$113,034.00
Digital Learning Programs for Learning Enrichment- Math per scholar	824.00	\$126.08	\$103,888.00
Digital Learning Programs for Learning Enrichment- Science/History per scholar	824.00	\$33.45	\$27,562.00
Digital Learning Programs for Learning Enrichment- Targeted Interventions per scholar	250.00	\$94.59	\$23,648.00
Facilities Supplies			
Filters for Air Conditioning Units	312.00	\$50.00	\$15,600.00

Small Standalone Air Purifiers	120.00	\$600.00	\$72,000
Large Room Air Purifiers	4.00	\$3,500.00	\$14,000
Individual Desk for Physical Distancing	68.00	\$200.00	\$13,600
Independent Reading Library Books			
ES Independent Reading Library (K-4) per scholar	456.00	\$39.50	\$18,012
MS Independent Reading Library (Gr 5-8) per scholar	368.00	\$54.00	\$19,872
Tutoring Program Costs			
Small Group Tutors' Laptops	21.00	\$600.00	\$12,600
Tutor Peripherals (Mouses, Keyboards, Headsets and Monitors)	21.00	\$300.00	\$6,300
Tutor Instructional Software Package	21.00	\$100.00	\$2,100
Small Group Scholar Tutoring Materials	600.00	\$50.00	\$30,000

EQUIPMENT			
Subtotal - Code 20			\$29,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Meal Service Systems for ES Supplementary Food Service Area	5.00	\$5,805.00	\$29,000

Finance: Logged _____

Approved _____

MIR _____