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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 Brownsville 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
<ul style="list-style-type: none"> 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			\$316,065
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
AF Brownsville share of cost for a Network Director of Reading Fluency for 2 yrs	0.0913333333	\$108,000	\$19,728
AF Brownsville share of cost for a Network Director of Family Engagement for 2 yrs	0.0913333333	\$108,000	\$19,728
Summer Academy K-8 Teacher Stipends for 2 yrs	5.8780000000	\$6,250	\$73,475
AF Brownsville share of cost for a Network Director of Health & Safety for 3yrs	0.1058823529	\$85,000	\$27,000
AF Brownsville share of cost for a Network Assoc. Director of Health & Safety for 1 yr	0.1125000000	\$60,000	\$6,750
Contracted AF Brownsville MS Supplementary Specials Teacher for 1 yr	1.0000000000	\$72,000	\$72,000
Contract AF Brownsville MS Reading Interventionist for 1 yr	1.0000000000	\$79,200	\$79,200
AF Brownsville share of cost for a Network Director of Tutoring for 1 yr	0.1683703704	\$108,000	\$18,184

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$314,452
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Contract Nurse's Assistants (ES, MS & HS)	3.00	\$43,200.00	\$129,600
Contract Student Life Coordinator Salary	1.00	\$60,000.00	\$60,000
Long Term Substitute Teachers Contracted to Cover Expected Absences	2.00	\$62,426.00	\$124,852

PURCHASED SERVICES			
Subtotal - Code 40			\$1,090,880
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Professional Neat Bar Installation with Zoom	Red Thread	6 x \$866.67	\$5,200
Student MiFi Service Plans for 12 months @\$20/ month	T-Mobile	Approx. 434 x \$20 per month per scholar x 12 months	\$104,040
Reading Recorvery/ Acceleration Teacher PD (AF Brownsville ES, MS & HS share of network-wide facilitator costs) for 2yrs	The Stanford Teacher Education Program (STEP)	Approx. \$6,576 per year x 3 academy levels x 2 yrs	\$39,456
Wellness/ SEL PD includes modules on Social Work/ Mental Health and DEI PDs (AF Brownsville ES, MS & HS share of network-wide facilitator costs) for 2 yrs	National Equity Project, Courageous Conversations, The Management Center , and Dr. Blanca Ruiz	Approx. \$16,421 per year x 3 academy levels x 2 yrs	\$98,528
Foundations/ Phonics PD (AF Brownsville ES share of network-wide facilitator costs) for 2yrs	Wilson® Professional Learning and Teacher Support	Approx. \$7,296 per year x 2yrs	\$14,592
Cognitively Guidance Instruction Math Program PD and Curricular Aids (AF Brownsville ES share of network-wide facilitator costs) for 2yrs	Future Leaders Incubator	Approx. \$6,510 per year x 2 yrs	\$13,020
Air Conditioning Unit Assessment for AF Brownsville ES, MS & HS for 12 months each	AKAM (Property Management)	\$600 x 3 academy levels	\$1,800
Air Conditioning Unit Filter Installations for AF Brownsville ES, MS & HS for 12 months each	NYNJ Restoration Inc	\$1,500 x 3 academy levels	\$4,500
Testing Services for Asymptomatic COVID-19	Labcorp	Staff: 5 x \$500 Students: 13 x \$400	\$7,700
Tutors for 1:10 Small Group Tutoring for AF Brownsville ES, MS and HS for 2 yrs	Great Oaks Foundation	\$15,000 per Small Group Tutor x 13.9475 tutors x 2 yrs	\$418,424
Great Oaks Tutor Lead for Small Group Tutors 1 each for AF Brownsville ES, MS and HS for 2 yrs	Great Oaks Foundation	\$14,520 per Tutor Lead x 3 academy levels x 2 yrs	\$87,120
AF Summer Camp (AF Brownsville ES and MS) for 1 yr	Change Summer	\$5,000 x 2 academy levels	\$10,000

Professional Deep Cleaning at AF Brownsville ES, MS and HS for 2 school years	Atalian	\$875 per week x 60 weeks	\$52,500
Replace Split A/C Units at AF Brownsville ES, MS and HS	AKAM (Property Management)	Approx. \$3,750 each x 20 A/C units	\$75,000
Install Touchless Water Fountains at AF Brownsville ES, MS and HS	AKAM (Property Management)	\$7,000 per touchless water fountain x 15	\$105,000
Window Repairs at AF Brownsville ES, MS and HS	AKAM (Property Management)	\$600 per window repair x 75 windows	\$45,000
Install Plexiglass Barriers in Restrooms at AF Brownsville ES, MS and HS	AKAM (Property Management)	\$500 per restroom x 18 plexiglass barrier installations	\$9,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$1,693,898
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Hand Sanitizer Stocks	301.00	\$44.13	\$13,282.00
Free Standing Sanitizing Stations	30.00	\$100.00	\$3,000.00
Adult Reusable Masks	490.00	\$2.70	\$1,324.00
Adult Disposable Masks	1998.00	\$0.42	\$839.00
Student Reusable Masks	3892.00	\$2.40	\$9,341.00
Student Disposable Masks	10376.00	\$0.42	\$4,358.00
Protective Face Shields	90.00	\$15.00	\$1,350.00
Latex/ Disposable Gloves	24058.00	\$0.12	\$2,887.00
Disposable Gowns	578.00	\$2.50	\$1,444.00
Desk Shields	1299.00	\$45.00	\$58,450.00
ES Student Instructional Supplies	365.00	\$49.32	\$18,000.00
MS Student Instructional Supplies	293.00	\$104.19	\$30,528.00
HS Student Instructional Supplies	290.00	\$107.53	\$31,185.00
Teacher Instructional Supplies	68.00	\$345.44	\$23,490.00

Sanitizing Wipes	3465.00	\$22.00	\$76,230.00
Education Technology			
Student Chromebooks	1291.00	\$400.14	\$516,577.00
Replacement Chrombeook Chargers	334.00	\$20.01	\$6,684.00
Student Headphones for Hybrid/ Remote Learning	3443.00	\$16.00	\$55,080.00
Zoom Annual License + Individual Accounts per scholar	1224.00	\$13.68	\$16,749.00
Student Tech Support Software (HubbleIQ & Zendesk) per scholar	1224.00	\$17.90	\$21,915.00
Digital Learning Programs for Learning Enrichment- General Content per scholar	1224.00	\$77.27	\$94,583.00
Digital Learning Programs for Learning Enrichment- ELA per scholar	1224.00	\$133.96	\$163,965.00
Digital Learning Programs for Learning Enrichment- Math per scholar	1224.00	\$94.43	\$115,579.00
Digital Learning Programs for Learning Enrichment- Science/History per scholar	1224.00	\$33.58	\$41,102.00
Digital Learning Programs for Learning Enrichment- Targeted Interventions	367.00	\$96.65	\$35,472.00
Neat Bar Solutions	6.00	\$2,700.00	\$16,200.00
Independent Reading Library Books			

ES Independent Reading Library (K-4)	456.00	\$39.50	\$18,012
MS Independent Reading Library (Gr 5-8)	368.00	\$54.00	\$19,872
HS Independent Reading Library (Gr 9-12)	400.00	\$90.00	\$36,000
Facilities Supplies			
Filters for Air Conditioning Units	468.00	\$50.00	\$23,400.00
Small Standalone Air Purifiers	180.00	\$600.00	\$108,000
Large Room Air Purifiers	6.00	\$3,500.00	\$21,000
Individual Desk for Physical Distancing	180.00	\$200.00	\$36,000
Tutoring Program Costs			
Small Group Tutors' Laptops	35.00	\$600.00	\$21,000
Tutor Peripherals (Mouses, Keyboards, Headsets and Monitors)	35.00	\$300.00	\$10,500
Tutor Instructional Software Package	35.00	\$100.00	\$3,500
Small Group Scholar Tutoring Materials	740.00	\$50.00	\$37,000

EQUIPMENT			
Subtotal - Code 20			\$7,740
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Portable Public Announcement System	1.00	\$7,740.00	\$7,740

Finance: Logged _____

Approved _____

MIR _____