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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 Bushwick Charter School		
Mailing Address:	c/o 370 James Street, Suite 404		
	Street		
	New Haven	CT	06513
	City	State	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			\$821,794
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
AF Bushwick share of cost for a Network Director of Reading Fluency for 2yrs	0.0617037037	\$108,000	\$13,328
AF Bushwick share of cost for a Network Director of Family Engagement for 2yrs	0.0617037037	\$108,000	\$13,328
Summer Academy Teacher Stipends for 2 yrs	4.6780000000	\$6,250	\$58,475
Supplementary Contract AF Bushwick MS MLL Teacher for 1 yr	1.0000000000	\$87,600	\$87,600
AF Bushwick share of cost for a Network Director of Tutoring for 2yrs	0.0610370370	\$108,000	\$13,184
AF Bushwick share of cost for a Network Director of Health & Safety for 3 yrs	0.0705882353	\$85,000	\$18,000
AF Bushwick share of cost for a Assoc. Network Director of Health & Safety- 1 yr	0.0750000000	\$60,000	\$4,500
Contract AF Bushwick ES Reading Interventionist Salary for 3 yrs	1.0000000000	\$95,929	\$287,787
Contract AF Bushwick Empower ES SPED Interventionist for 3yrs	1.0000000000	\$81,917	\$245,751
AF Bushwick Contract Math Interventionist for 1 yr	1.0000000000	\$79,841	\$79,841

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$86,400
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Contract Nurse's Assistants (ES & MS)	2.00	\$43,200.00	\$86,400

PURCHASED SERVICES			
Subtotal - Code 40			\$803,230
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 Bushwick ES & MS share of network-wide facilitator costs) for 2 yrs	The Stanford Teacher Education Program (STEP)	Approx. \$6,664 per year x 2 academy levels x 2 yrs	\$26,656
Wellness/ SEL PD includes modules on Social Work/ Mental Health and DEI PDs (AF Bushwick 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 Bushwick 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 Bushwick ES share of network-wide facilitator costs) for 2yrs	Future Leaders Incubator	\$6,510 per year x 2 yrs	\$13,020
Air Conditioning Unit Assessment at AF Bushwick ES & MS for 12 months each	AKAM (Property Management)	\$600 x 2 academy levels	\$1,200
Air Conditioning Unit Filter Installations at AF Bushwick 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 \$503 Students: 109 x \$400	\$53,650
Tutors for 1:10 Small Group Tutoring for Bushwick 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 ES & MS) for 2yrs	Great Oaks Foundation	\$14,520 per Tutor Lead x 2 academy levels x 2 yrs	\$58,080

AF Summer Camp at AF Bushwick ES & MS	Change Summer	\$5,000 x 2 academy levels	\$10,000
Contracted Professional Deep Cleaning at AF Bushwick ES & MS	Atalian	\$1,000 per week x 65 weeks	\$65,000
Replace Split A/C Units at AF Bushwick ES & MS	AKAM (Property Management)	Approx. \$3,571 each x 14 A/C units	\$50,000
Install Touchless Water Fountains at AF Bushwick ES & MS	AKAM (Property Management)	\$7,000 per touchless water fountain x 10 fountains	\$70,000
Window Repairs at AF Bushwick ES & MS	AKAM (Property Management)	\$600 per window repair x 50 windows	\$30,000
Install Plexiglass Barriers in Restrooms at AF Bushwick ES & MS	AKAM (Property Management)	\$500 per restroom x 12 plexiglass barrier installations	\$6,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$1,193,847
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Hand Sanitizer Stocks	234.00	\$44.23	\$10,350.00
Free Standing Sanitizing Stations	20.00	\$100.00	\$2,000.00
Adult Reusable Masks	468.00	\$2.70	\$1,264.00
Adult Disposable Masks	1929.00	\$0.42	\$810.00
Student Reusable Masks	3070.00	\$2.40	\$7,368.00
Student Disposable Masks	8252.00	\$0.42	\$3,466.00
Protective Face Shields	60.00	\$15.00	\$900.00
Latex/ Disposable Gloves	18750.00	\$0.12	\$2,250.00
Disposable Gowns	424.00	\$2.50	\$1,061.00
Desk Shields	1032.00	\$45.01	\$46,450.00
ES Student Instructional Supplies	456.00	\$41.20	\$18,788.00
MS Student Instructional Supplies	368.00	\$90.95	\$33,469.00
Teacher Instructional Supplies	45.00	\$348.00	\$15,660.00
Sanitizing Wipes	2700.00	\$22.00	\$59,400.00

Education Technology			
Neat Bar Solution	6.00	\$2,700.00	\$16,200.00
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	2318.00	\$16.00	\$37,080.00
Zoom Annual License + Individual Accounts per scholar	824.00	\$13.08	\$10,782.00
Student Tech Support Software (HubbleIQ & Zendesk) per scholar	824.00	\$17.73	\$14,610.00
Digital Learning Programs for Learning Enrichment- General Content per scholar	824.00	\$77.27	\$63,674.00
Digital Learning Programs for Learning Enrichment- ELA per scholar	824.00	\$145.98	\$120,285.00
Digital Learning Programs for Learning Enrichment- Math per scholar	824.00	\$127.08	\$104,716.00
Digital Learning Programs for Learning Enrichment- Science/History per scholar	824.00	\$33.78	\$27,832.00
Digital Learning Programs for Learning Enrichment- Targeted Interventions	250.00	\$94.59	\$23,648.00
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
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 Desks for Physical Distancing	180.00	\$200.00	\$36,000
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

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$821,794
Support Staff Salaries	16	\$86,400
Purchased Services	40	\$803,230
Supplies and Materials	45	\$1,193,847
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$2,905,271

Agency Code: 333200860906

Project #: 5880-21-4324

Contract #:

Agency Name: Achievement First Bushwick Charter School

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
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Voucher # _____

First Payment _____

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and 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

Bobby Bridges, Principal

Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____