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<b>Local Agency Information</b>			
<b>Funding Source:</b>	ARP Elementary and Secondary Schools Emergency Relief 2 (ARP-ESSER)		
<b>Report Prepared By:</b>	Kerrie-Ann Tucker		
<b>Agency Name:</b>	Achievement First Crown Heights Charter School		
<b>Mailing Address:</b>	c/o 370 James Street, Suite 404		
	Street		
	New Haven	CT	06513
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	203-773-3223	<b>County:</b> New Haven	
<b>E-mail Address:</b>	<a href="mailto:title1@achievementfirst.org">title1@achievementfirst.org</a>		
<b>Project Funding Dates:</b>	3/13/2020 Start	9/30/2024 End	

<b>INSTRUCTIONS</b>
<ul style="list-style-type: none"> <li>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.</li> <li>The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li> <li>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.</li> <li>For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$326,902
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
AF Crown Heights share of cost for a Network Director of Reading Fluency for 2yrs	0.1009629630	\$108,000	\$21,808
AF Crown Heights share of cost for a Network Director of Family Engagement for 2yrs	0.1009629630	\$108,000	\$21,808
Summer Academy K-12 Teacher Stipends for 2 yrs	5.8780000000	\$6,250	\$73,475
AF Crown Heights share of cost for a Network Director of Tutoring for 2yrs	0.0841851852	\$108,000	\$18,184
Contracted ES ELA Interventionist for 1 yr	1.0000000000	\$74,400	\$74,400
Contracted HS Math Interventionist for 1 yr	1.0000000000	\$83,477	\$83,477
AF Crown Heights share of cost for a Network Director of Health & Safety for 3yrs	0.1058823529	\$85,000	\$27,000
AF Crown Heights share of cost for a Network Assoc. Director of Health & Safety for 1 yr	0.1125000000	\$60,000	\$6,750

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$268,176
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Contract Nurse's Assistans (ES, MS & HS)	3.00	\$43,200.00	\$129,600
Long Term Substitute Teacher Contracted to Cover Expected Absences for 1 yr (1 each ES & HS)	2.00	\$69,288.00	\$138,576

PURCHASED SERVICES			
Subtotal - Code 40			\$1,058,039
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Professional Neat Bar Installation with Zoom	Red Thread	1 x \$1200	\$1,200
Student MiFi Service Plans for 12 months @\$20/ month	T-Mobile	372 x \$20 per month per scholar x 12 months	\$89,280
Reading Recovery/ Acceleration Teacher PD (AF Crown Heights ES, MS & HS share of network-wide facilitator costs) for 2yrs	The Stanford Teacher Education Program (STEP)	Approx. \$7,269 per year x 3 academy levels x 2 yrs	\$43,616
Wellness/ SEL PD includes modules on Social Work/ Mental Health and DEI PDs (AF Crown Heights ES, MS & HS share of network-wide facilitator costs) for 2yrs	National Equity Project, Courageous Conversations, The Management Center , and Dr. Blanca Ruiz	\$19,094 per year x 3 academy levels x 2 yrs	\$114,564
Foundations/ Phonics PD (AF Crown Heights ES share of network-wide facilitator costs) for 2yrs	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 Crown Heights ES share of network-wide facilitator costs) for 2 yrs	Future Leaders Incubator	\$6,510 per year x 2 yrs	\$13,020
Air Conditioning Unit Assessment at AF Crown Heights ES & MS	AKAM (Property Management)	\$600 x 2 academy levels	\$1,200
Air Conditioning Unit Filter Installations at AF Crown Heights ES, MS & HS	NYNJ Restoration Inc	\$4,000 x 3 academy levels	\$12,000
Testing Services for Asymptomatic COVID-19	Labcorp	Staff: 40 x \$500 Students: 137 x \$400	\$74,800
Professional Deep Cleaning Service Contract at AF Crown Heights ES & MS	Atalian	\$1,012.31 per week x 65 weeks	\$65,800
Replace Split A/C Units at AF Crown Heights ES & MS	AKAM (Property Management)	\$5,000 each x 10 A/C units	\$50,000
Install Touchless Water Fountains at AF Crown Heights ES, MS & HS	AKAM (Property Management)	\$6,909.09 per touchless water fountain x 11 fountains	\$76,000

AF Summer Camp for AF Crown Heights ES & MS	Change Summer	\$5,000 x 2 academy levels	\$10,000
Tutors for 1:10 Small Group Tutoring for AF Crown Heights ES, MS & HS for 2 yrs	Great Oaks Foundation	\$15,000 per Small Group Tutor x 4.064967 tutors x 2yrs	\$365,847
Great Oaks Tutor Lead for Small Group Tutors (1 each for ES, MS & HS) for 2 yrs	Great Oaks Foundation	\$14,520 per Tutor Lead x 3 academy levels x 2 yrs	\$87,120
Window Repairs at AF Crown Heights ES & MS	AKAM (Property Management)	\$600 per window repair x 50 windows	\$30,000
Install Plexiglass Barriers in Restrooms at AF Crown Heights ES, MS & HS	AKAM (Property Management)	\$500 per restroom x 18 plexiglass barrier installations	\$9,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$1,793,365
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Hand Sanitizer Stocks	332.00	\$44.16	\$14,662.00
Wall-Mount Sanitizer Dispensers	20.00	\$40.00	\$800.00
Free Standing Sanitizing Stations	30.00	\$100.00	\$3,000.00
Adult Reusable Masks	508.00	\$2.70	\$1,371.00
Adult Disposable Masks	2588.00	\$0.42	\$1,087.00
Student Reusable Masks	4140.00	\$2.40	\$9,937.00
Student Disposable Masks	12664.00	\$0.42	\$5,319.00
Protective Face Shields	30.00	\$45.00	\$1,350.00
Latex/ Disposable Gloves	26567.00	\$0.12	\$3,188.00
Disposable Gowns	578.00	\$2.50	\$1,444.00
Desk Shields	1472.00	\$45.01	\$66,250.00
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	359.00	\$107.40	\$38,556.00

Teacher Instructional Supplies	68.00	\$345.44	\$23,490.00
Sanitizing Wipes	3569.00	\$22.00	\$78,526.00
HS SEL Program Supplies per scholar	530.00	\$39.62	\$21,000.00
<b>Education Technology</b>			
Neat Bar Solutions	1.00	\$2,700.00	\$2,700.00
Student Chromebooks	1413.00	\$400.00	\$565,200.00
Replacement Chromebook Chargers	333.00	\$20.02	\$6,668.00
Student Headphones for Hybrid/ Remote Learning	3008.00	\$16.00	\$48,120.00
Zoom Annual License + Individual Accounts per scholar	1354.00	\$12.37	\$16,749.00
Student Tech Support Software (HubbleIQ & Zendesk) per scholar	1354.00	\$12.59	\$17,045.00
Digital Learning Programs for Learning Enrichment- General Content per scholar	1354.00	\$69.93	\$94,687.00
Digital Learning Programs for Learning Enrichment- ELA per scholar	1354.00	\$127.38	\$172,470.00
Digital Learning Programs for Learning Enrichment- Math per scholar	1354.00	\$80.92	\$109,569.00
Digital Learning Programs for Learning Enrichment- Science/History per scholar	1354.00	\$29.92	\$40,518.00
Digital Learning Programs for Learning Enrichment- Targeted Interventions	325.00	\$97.38	\$31,647.00

<b>Tutoring Program Costs</b>			
Small Group Tutors' Laptops	40.00	\$600.00	\$24,000.00
Tutor Peripherals (Mouses, Keyboards, Headsets and Monitors)	40.00	\$300.00	\$12,000.00
Tutor Instructional Software Package	40.00	\$100.00	\$4,000.00
Small Group Scholar Tutoring Materials	790.00	\$50.00	\$39,500.00
<b>Facilities Supplies</b>			
Filters for Air Conditioning Units	424.00	\$150.00	\$63,600.00
Small Electrostatic Sprayers	1.00	\$1,000.00	\$1,000
Electrostatic Disinfectant per week	30.00	\$316.67	\$9,500
Supplementary Commercial-grade Cleaning/ Disinfecting Supplies per month	10.00	\$950.00	\$9,500
HVAC Sanitiing Units	5.00	\$4,500.00	\$22,500
Small Standalone Air Purifiers	120.00	\$600.00	\$72,000.00
Large Room Air Purifiers	4.00	\$3,500.00	\$14,000.00
Individual Desks for Physical Distancing	180.00	\$200.00	\$36,000



<b>Independent Reading Library Books</b>			
ES Independent Reading Library (K-4) per year	456.00	\$39.50	\$18,012.00
MS Independent Reading Library (Gr 5-8) per year	368.00	\$54.00	\$19,872.00
HS Independent Reading Library (Gr 9-12) per year	530.00	\$45.28	\$24,000.00

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$326,902
Support Staff Salaries	16	\$268,176
Purchased Services	40	\$1,058,039
Supplies and Materials	45	\$1,793,365
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$3,446,482

Agency Code:	331700860879
Project #:	5880-21-4304
Contract #:	_____
Agency Name:	Achievement First Crown Heights Charter School

**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

**Victoria Pierre, Principal**

**Name and Title of Chief Administrative Officer**

**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	

**Finance:** Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_