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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 East New York 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**
- 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			\$506,301
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
AF East New York share of cost for a Network Director of Reading Fluency for 2yrs	0.0881481481	\$108,000	\$19,040
AF East New York share of cost for a Network Director of Family Engagement for 2yrs	0.0881481481	\$108,000	\$19,040
AF East New York share of cost for a Network Director of Tutoring for 2yrs	0.0770740741	\$108,000	\$16,648
AF East New York share of cost for a Network Director of Health & Safety for 2yrs	0.1588235294	\$85,000	\$27,000
AF East New York share of cost for a Network Associate Director of Health & Safety for 1 yr	0.1125000000	\$60,000	\$6,750
Contracted Part-Time Arts Teacher for 1 yr	1.0000000000	\$40,000	\$40,000
Enrichment Program Stipends for 3 staff for 3yrs	0.7324444444	\$6,250	\$41,200
Contract AF East New York ES & MS Reading Interventionists for 2 yrs	2.0000000000	\$84,156	\$336,623

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$278,068
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
AF East New York ES & MS Long Term Substitute Teachers Contracted to Cover Expected Absences for 2yrs each	2.00	\$69,500.00	\$278,068

PURCHASED SERVICES			
Subtotal - Code 40			\$1,071,744
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Professional Neat Bar Installation	Red Thread	1 x \$1200	\$1,200
Student MiFi Service Plans for 12 months @\$20/ month	T-Mobile	Approx. 769 x x \$20 per month per scholar x 12 months	\$184,500
Reading Recovery/ Acceleration Teacher PD (AF East New York ES, MS & HS share of network-wide facilitator costs) for 2yrs	The Stanford Teacher Education Program (STEP)	Approx. \$6,347 per year x 3 academy levels x 2 yrs	\$38,080
Foundations/ Phonics PD (AF East New York ES share of network-wide facilitator costs) for 2 yrs	Wilson® Professional Learning and Teacher Support	\$7,008 per year x 2 yrs	\$14,016
Cognitively Guidance Instruction Math Program PD and Curricular Aids (AF East New York ES share of network-wide costs) for 2yrs	Future Leaders Incubator	\$6,132 per year x 2 yrs	\$12,264
Air Conditioning Unit Assessment at AF East New York ES, MS and HS	AKAM (Property Management)	\$600 x 3 academy levels	\$1,800
Air Conditioning Unit Filter Installations at AF East New York ES, MS and HS	NYNJ Restoration Inc	\$1,500 x 3 academy levels	\$4,500
Testing Services for Asymptomatic COVID-19	Labcorp	Staff: 26 x \$500 Students: 129 x \$400	\$64,700
Tutors for 1:10 Small Group Tutoring for AF East New York ES, MS and HS for 2 yrs	Great Oaks Foundation	\$15,000 per Small Group Tutor x 13.23547 tutors x 2 yrs	\$397,064
Great Oaks Tutor Lead for Small Group Tutors 1 each for AF East New York 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 at AF East New York ES and MS	Change Summer	\$5,000 x 2 academy levels	\$10,000
Professional Deep Cleaning at AF East New York ES, MS and HS	Atalian	Approx. \$1,500 per week x 65 weeks	\$97,500
Install Touchless Water Fountains at AF East New York ES, MS and HS	AKAM (Property Management)	\$7,000 per touchless water fountain x 15	\$105,000

Window Repairs at AF East New York ES, MS and HS	AKAM (Property Management)	\$600 per window repair x 75 windows	\$45,000
Install Plexiglass Barriers in Restrooms at AF East New York ES, MS and HS	AKAM (Property Management)	\$500 per restroom x 18 plexiglass barrier installations	\$9,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$1,360,534
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Hand Sanitizer Stocks	161.00	\$44.29	\$7,130.00
Free Standing Sanitizing Stations	10.00	\$100.00	\$1,000.00
Adult Reusable Masks	239.00	\$2.69	\$644.00
Adult Disposable Masks	1931.00	\$0.42	\$811.00
Student Reusable Masks	1844.00	\$2.40	\$4,425.00
Student Disposable Masks	5724.00	\$0.42	\$2,404.00
Protective Face Shields	50.00	\$15.00	\$750.00
Latex/ Disposable Gloves	12917.00	\$0.12	\$1,550.00
Disposable Gowns	578.00	\$2.50	\$1,444.00
ES Student Instructional Supplies	124.00	\$49.09	\$6,087.00
MS Student Instructional Supplies	189.00	\$104.32	\$19,716.00
HS Student Instructional Supplies	103.00	\$107.74	\$11,097.00
Teacher Instructional Supplies	23.00	\$340.43	\$7,830.00
Sanitizing Wipes	1275.00	\$22.00	\$28,050.00

Supplementary HS Music Program Instruments (avg. cost per item)	50.00	\$500.00	\$25,000.00
Educational Technology			
Student Chromebooks	1257.00	\$400.00	\$502,800.00
Replacement Chrombeook Chargers	324.00	\$20.03	\$6,489.00
Student Headphones for Hybrid/ Remote Learning	2203.00	\$16.00	\$35,246.00
Zoom Annual License + Individual Accounts	1190.00	\$14.07	\$16,749.00
Student Tech Support Software (HubbleIQ & Zendesk) per year	1190.00	\$12.28	\$14,610.00
Digital Learning Programs for Learning Enrichment- General Content	1190.00	\$79.35	\$94,426.00
Digital Learning Programs for Learning Enrichment- ELA	1190.00	\$140.62	\$167,338.00
Digital Learning Programs for Learning Enrichment- Math	1190.00	\$92.56	\$110,150.00
Digital Learning Programs for Learning Enrichment- Science/History	1190.00	\$33.38	\$39,727.00
Digital Learning Programs for Learning Enrichment- Targeted Interventions	1190.00	\$29.81	\$35,472.00
Neat Bar Solutions	1.00	\$2,700.00	\$2,700.00
Independent Reading Library Books			

ES Independent Reading Library (K-4)	438.00	\$39.50	\$17,301
MS Independent Reading Library (Gr 5-8)	272.00	\$54.00	\$14,688
HS Independent Reading Library (Gr 9-12)	480.00	\$50.00	\$24,000
Facilities Supplies			
Filters for Air Conditioning Units	468.00	\$50.00	\$23,400.00
Small Standalone Air Purifiers	55.00	\$600.00	\$33,000
Large Room Air Purifiers	3.00	\$3,500.00	\$10,500
Individual Desk for Physical Distancing	90.00	\$200.00	\$18,000
Tutoring Program Costs			
Small Group Tutors' Laptops	38.00	\$600.00	\$22,800
Tutor Peripherals (Mouses, Keyboards, Headsets and Monitors)	38.00	\$300.00	\$11,400
Tutor Instructional Software Package	38.00	\$100.00	\$3,800
Small Group Scholar Tutoring Materials	760.00	\$50.00	\$38,000

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BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$506,301
Support Staff Salaries	16	\$278,068
Purchased Services	40	\$1,071,744
Supplies and Materials	45	\$1,360,534
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$3,216,647

Agency Code:	331900860880
Project #:	5880-21-4308
Contract #:	_____
Agency Name:	Achievement First East New York 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

Max Milliken, 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 _____