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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 Endeavor 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			\$180,527
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
AF Endeavor share of cost for a Network Director of Reading Fluency for 2yrs	0.0610370370	\$108,000	\$13,184
AF Endeavor share of cost for a Network Director of Family Engagement for 2yrs	0.0610370370	\$108,000	\$13,184
AF Endeavor share of cost for a Network Director of Tutoring for 2yrs	0.0610370370	\$108,000	\$13,184
Summer Instruction K-8 Teacher Stipends for 2yrs	4.6780000000	\$6,250	\$58,475
AF Endeavor MS Small-Group Interventionist	1.0000000000	\$60,000	\$60,000
AF Endeavor share of cost for a Network Director of Health and Safety for 2yrs	0.1058823529	\$85,000	\$18,000
AF Endeavor share of cost for a Network Assoc. Director of Health and Safety for 1yr	0.0750000000	\$60,000	\$4,500

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$296,796
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
Long Term ES Substitute Teacher Contracted to Cover Expected Absences for 2 yrs	1.00	\$60,000.00	\$120,000
Supplementary MS Social Worker	1.00	\$90,396.00	\$90,396

PURCHASED SERVICES			
Subtotal - Code 40			\$942,314
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	351 x \$20 per month per scholar x 12 months; 1 x \$20 per month per scholar x 6 months	\$84,360
Reading Recovery/ Acceleration Teacher PD (AF Endeavor ES & MS share of network-wide facilitator costs) for 2yrs	The Stanford Teacher Education Program (STEP)	\$6,592 per year x 2 academy levels x 2 yrs	\$26,368
Third Party SEL Program at AF Endeavor ES for 1yr	Chosen For A Purpose After School Program	\$130 per ES scholar x 200 scholars	\$26,000
Foundations/ Phonics PD (AF Endeavor ES share of network-wide facilitator costs)	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 Endeavor ES share of network-wide facilitator costs) for 2yrs	Future Leaders Incubator	\$6,384 per year x 2 yrs	\$12,768
HVAC Unit Assessment at AF Endeavor ES and MS	AKAM Property Management	\$1,500 per assessment x 6 assessments per yr x 2 academy levels	\$18,000
Air Conditioning Unit Filter Installations at AF Endeavor ES and MS for 2yrs	NYNJ Restoration Inc	12 x 2yrs x \$500 per academy level x 2 academy levels	\$24,000
Testing Services for Asymptomatic COVID-19	Labcorp	Staff: 11 x \$500 Students: 101 x \$400	\$45,900
Professional Deep Cleaning Service Contract at AF Endeavor ES and MS	Atalian	Approx. \$1,383 per week x 65 weeks	\$89,882
HVAC Repairs at AF Endeavor ES and MS	AKAM Property Management	\$45,000 x 2 academy levels	\$90,000

Installation of Touchless Water Fountains at AF Endeavor ES and MS	AKAM Property Management	\$7,000 per touchless water fountain x 26 fountains	\$182,000
Third Party Academic Tutoring at AF Endeavor ES for 1yr	Reimagine Tutoring	Approx 6 sessions for \$448 for 1 year per ES scholar x 58 scholars	\$26,000
AF Summer Camp at AF Endeavor ES and MS	Change Summer	\$5,000 x 2 academy levels	\$10,000
Tutors for 1:10 Small Group Tutoring for AF Endeavor 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 Endeavor ES and MS for 2 yrs	Great Oaks Foundation	\$14,520 per Tutor Lead x 2 academy levels x 2 yrs	\$58,080

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$1,158,352
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Hand Sanitizer Stocks	65.00	\$44.23	\$2,875.00
Adult Reusable Masks	222.00	\$2.70	\$600.00
Adult Disposable Masks	1179.00	\$0.42	\$495.00
Student Reusable Masks	1019.00	\$2.40	\$2,445.00
Student Disposable Masks	3095.00	\$0.42	\$1,300.00
Protective Face Shields	20.00	\$15.00	\$300.00
Latex/ Disposable Gloves	5208.00	\$0.12	\$625.00
Disposable Gowns	330.00	\$2.50	\$825.00
Desk Shields	909.00	\$44.99	\$40,900.00
ES Student Instructional Supplies	122.00	\$49.18	\$6,000.00
MS Student Instructional Supplies	98.00	\$104.64	\$10,255.00
Teacher Instructional Supplies	15.00	\$348.00	\$5,220.00
Sanitizing Wipes	750.00	\$22.00	\$16,500.00

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			
Small Standalone Air Purifiers	9.00	\$600.00	\$5,400
Individual Classroom Desks for Physical Distancing	34.00	\$200.00	\$6,800
Purchase CDC-Approved HVAC Filters to Mitigate Spread of Disease	52.00	\$3,000.00	\$156,000
HVAC sanitizing units	4.00	\$4,375.00	\$17,500
Supplementary Commercial-grade Cleaning/ Disinfecting Supplies per month	20.00	\$900.00	\$18,000
Electrostatic Sprayer (Small)	4.00	\$500.00	\$2,000
Electrostatic Sprayer (Large)	4.00	\$1,250.00	\$5,000
Electrostatic Sprayer Disinfectant	243.00	\$150.21	\$36,500
Education Technology			
Student Chromebooks	860.00	\$400.00	\$344,000

Replacement Chromebook Chargers	225.00	\$20.00	\$4,500
Student Headphones for Hybrid/ Remote Learning	2318.00	\$16.00	\$37,080
Student Tech Support Software (HubbleIQ & Zendesk) per scholar	824.00	\$11.82	\$9,740
Digital Learning Programs for Learning Enrichment- General Content per scholar	824.00	\$77.27	\$63,674
Digital Learning Programs for Learning Enrichment- ELA per scholar	824.00	\$132.25	\$108,977
Digital Learning Programs for Learning Enrichment- Math per scholar	824.00	\$122.88	\$101,250
Digital Learning Programs for Learning Enrichment- Science/History per scholar	824.00	\$33.47	\$27,577
Digital Learning Programs for Learning Enrichment- Targeted Interventions	250.00	\$94.59	\$23,648
Zoom Annual License + Individual Accounts per scholar	824.00	\$13.08	\$10,782
Neat Bar Solution	1.00	\$2,700.00	\$2,700
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	\$180,527
Support Staff Salaries	16	\$296,796
Purchased Services	40	\$942,314
Supplies and Materials	45	\$1,158,352
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$2,577,989

Agency Code:	331300860902
Project #:	5880-21-4326
Contract #:	
Agency Name:	Achievement First Endeavor 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

Shannon Williams-Paden, Principal

Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

Fiscal Year

First Payment

Line #

_____ Voucher #

_____ First Payment

Finance: Logged _____

Approved _____

MIR _____