

= Required Field

Local Agency Information			
Funding Source:	ARP Elementary and Secondary Schools Emergency Relief (ARP-ESSER)		
Report Prepared By:	Kerrie-Ann Tucker		
Agency Name:	Achievement First Legacy 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			\$18,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer Instruction K-2 Teacher Stipends for 3 years	0.9600000000	\$6,250	\$18,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$43,200
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Contract Nurse's Assistans (ES)	1.00	\$43,200.00	\$43,200

PURCHASED SERVICES			
Subtotal - Code 40			\$132,340
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Tutors for 1:10 Small Group Tutoring for AF Legacy ES for 2 yrs	Great Oaks Foundation	\$15,000 per Small Group Tutor x 0.98 tutors x 2yrs	\$29,400
Great Oaks Tutor Lead for AF Legacy ES Small Group Tutors	Great Oaks Foundation	\$14,520 per Tutor Lead x 0.482094 Tutor Leads x 2 yrs	\$14,000
Testing Services for Asymptomatic COVID-19	Labcorp	Staff: 2 x \$400 Students: 9 x approx \$500	\$5,300
Student MiFi Service Plans for 12 months @\$20/ month	T-Mobile	36 x \$20 per month per scholar x 12 months	\$8,640
HVAC Vendor Assessments and Servicing at AF Legacy ES for 2 years	AKAM Property Management	\$1,250 per quarter x 8 quarters	\$10,000
Professional Deep Cleaning at AF Legacy ES	Atalian	\$1,000 per week x 65 weeks	\$65,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$394,572
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Hand Sanitizer Stocks	133.00	\$44.10	\$5,865.00
Wall-Mount Sanitizer Dispensers	26.00	\$39.23	\$1,020.00
Free Standing Sanitizing Stations	15.00	\$100.00	\$1,500.00
Adult Reusable Masks	29.00	\$2.69	\$78.00
Adult Disposable Masks	650.00	\$0.42	\$273.00
Student Reusable Masks	291.00	\$2.40	\$698.00
Student Disposable Masks	3160.00	\$0.42	\$1,327.00
Protective Face Shields	30.00	\$15.00	\$450.00
Latex/ Disposable Gloves	26567.00	\$0.12	\$3,188.00
Disposable Gowns	192.00	\$2.51	\$481.00
Desk Shields	155.00	\$45.00	\$6,975.00
Handheld Temperature Scanners	9.00	\$50.00	\$450.00
Sanitizing Wipes	900.00	\$22.00	\$19,800.00
Independent ES Reading Libraries per scholar	180.00	\$39.50	\$7,110.00

Student Instructional Supplies	106.00	\$49.35	\$5,231.00
Teacher Instructional Supplies	23.00	\$340.43	\$7,830.00
Facilities Supplies			
Small Standalone Air Purifiers	42.00	\$595.24	\$25,000.00
Large Room Air Purifiers	2.00	\$3,500.00	\$7,000.00
Purchase Commercial-Grade Supplies per month	10.00	\$1,300.00	\$13,000.00
Electrostatic Sprayer (Small)	5.00	\$450.00	\$2,250.00
Electrostatic Sprayer (Large)	4.00	\$1,250.00	\$5,000.00
Electrostatic Sprayer Disinfectant	53.00	\$150.94	\$8,000.00
Education Technology			
Student Chromebooks	169.00	\$399.28	\$67,478.00
Replacement Chromebook Chargers	49.00	\$20.00	\$980.00
Student Headphones	506.00	\$16.01	\$8,100.00
Student Tech Support Software (HubbleIQ & Zendesk) per scholar	270.00	\$27.06	\$7,305

Digital Learning Programs for Learning Enrichment- General Content per scholar	270.00	\$52.03	\$14,047
Digital Learning Programs for Learning Enrichment- ELA per scholar	270.00	\$356.39	\$96,226
Digital Learning Programs for Learning Enrichment- Math	270.00	\$135.54	\$36,596
Digital Learning Programs for Learning Enrichment- Science/ History per scholar	270.00	\$30.28	\$8,175
Digital Learning Programs for Learning Enrichment- Targeted Interventions	270.00	\$43.79	\$11,824
Zoom Annual License + Individual Accounts per scholar	270.00	\$17.83	\$4,815
Tutoring Program Costs			
Small Group Tutors' Laptops	4.00	\$525.00	\$2,100
Tutor Peripherals (Mouses, Keyboards, Headsets and Monitors)	3.00	\$366.67	\$1,100
Tutor Instructional Software Package	3.00	\$100.00	\$300
Small Group Scholar Tutoring Materials	260.00	\$50.00	\$13,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$18,000
Support Staff Salaries	16	\$43,200
Purchased Services	40	\$132,340
Supplies and Materials	45	\$394,572
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$588,112

Agency Code:	331600861082
Project #:	5880-21-5690
Contract #:	_____
Agency Name:	Achievement First Legacy 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

Jessica Eddy, 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>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
Voucher #	First Payment	

Finance: Logged _____

Approved _____

MIR _____