

= Required Field

<b>Local Agency Information</b>			
<b>Funding Source:</b>	ARP Elementary and Secondary Schools Emergency Relief (ARP-ESSER)		
<b>Report Prepared By:</b>	Kerrie-Ann Tucker		
<b>Agency Name:</b>	Achievement First Linden Academy 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	

**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			\$195,815
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
AF Linden share of cost for a Network Director of Reading Fluency for 2yrs	0.0617037037	\$108,000	\$13,328
AF Linden share of cost for a Network Director of Family Engagement for 2yrs	0.0617037037	\$108,000	\$13,328
AF Linden 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
Learning Specialist/ Interventionist for 1 yr	1.0000000000	\$75,000	\$75,000
AF Linden share of cost for a Network Director of Health & Safety for 2yrs	0.1058823529	\$85,000	\$18,000
AF Linden share of cost for a Network Assoc. Director of Health & Safety for 1yr	0.0750000000	\$60,000	\$4,500

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$262,800
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Contract Supplementary Social Worker for 3yrs	1.00	\$87,600.00	\$262,800

PURCHASED SERVICES			
Subtotal - Code 40			\$587,280
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	271 x \$20 per month per scholar x 12 months	\$65,040
Reading Recovery/ Acceleration Teacher PD (AF Linden ES & MS share of network-wide facilitator costs) for 2yrs	The Stanford Teacher Education Program (STEP)	\$6,664 per year per academy level x 2 academy levels x 2yrs	\$26,656
Wellness/ SEL PD includes modules on Social Work/ Mental Health and DEI PDs (AF Linden ES & MS share of network-wide facilitator costs) for 2yrs	National Equity Project, Courageous Conversations, The Management Center , and Dr. Blanca Ruiz	\$14,832 per academy level x 2 academy levels	\$59,328
Foundations/ Phonics PD (AF Linden ES share of network-wide facilitator costs) for 2yrs	Wilson® Professional Learning and Teacher Support	\$7,296 per year x 2yrs	\$14,592
Cognitively Guidance Instruction Math Program PD and Curricular Aids (AF Linden 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 Linden ES and MS	AKAM Property Management	\$600 per academy level x 2 academy levels	\$1,200
A/C Filter Replacement at AF Linden ES and MS	NYNJ Restoration Inc	\$500 x 2 academy levels	\$1,000
RULER Training Institute for AF Endeavor educators, Program Implementation & 3-yr Subscription	Yale Center for Emotional Intelligence	1 x \$30,000 for training and subscription package	\$30,000
AF Summer Camp at AF Linden ES and MS	Change Summer	\$5,000 per academy level x 2 academy levels	\$10,000
Installation of Touchless Water Fountains at AF Linden ES and MS	AKAM Property Management	\$6,800 per touchless water fountain x 10 fountains	\$68,000

Installation of Plexiglass Barriers in Restrooms at AF Linden ES and MS	AKAM Property Management	\$500 per restroom x 12 plexiglass barrier installations	\$6,000
Tutors for 1:10 Small Group Tutoring for AF Linden 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 Linden 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			\$1,071,951
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Hand Sanitizer Stocks	60.00	\$44.08	\$2,645.00
Adult Disposable Masks	714.00	\$0.42	\$300.00
Adult Reusable Masks	88.00	\$2.39	\$210.00
Student Disposable Masks	2624.00	\$0.42	\$1,102.00
Student Reusable Masks	217.00	\$2.40	\$520.00
Protective Face Shields	20.00	\$15.00	\$300.00
Latex/ Disposable Gloves	4792.00	\$0.12	\$575.00
Disposable Gowns	401.00	\$2.40	\$962.00
Desk Shields	911.00	\$45.01	\$41,000.00
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	687.00	\$22.00	\$15,116.00

<b>Independent Reading Library Books</b>			
ES Independent Reading Library (K-4)	456.00	\$39.50	\$18,012.00
MS Independent Reading Library (Gr 5-8)	368.00	\$54.00	\$19,872.00
<b>Education Technology</b>			
Student Chromebooks	955.00	\$400.00	\$382,000.00
Replacement Chromebook Chargers	225.00	\$20.00	\$4,500.00
Student Headphones	2318.00	\$16.00	\$37,080.00
Student Tech Support Software (HubbleIQ & Zendesk) per scholar	824.00	\$11.82	\$9,740.00
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	\$145.82	\$120,152.00
Digital Learning Programs for Learning Enrichment- Math per scholar	824.00	\$138.15	\$113,833.00
Digital Learning Programs for Learning Enrichment- Science/ History per scholar	824.00	\$32.47	\$26,753.00
Digital Learning Programs for Learning Enrichment- Targeted Interventions	250.00	\$94.59	\$23,648.00
Zoom Annual License + Individual Accounts per scholar	824.00	\$13.08	\$10,782.00
Meg Spanish ES Lanugage Program Software per scholar	456.00	\$46.05	\$21,000.00

ES Code Monkey Software License	1.00	\$8,000.00	\$8,000.00
Neat Bar Solution	1.00	\$2,700.00	\$2,700.00
<b>Facilities Supplies</b>			
Small Standalone Air Purifiers	62.00	\$596.77	\$37,000.00
Large Room Air Purifiers	2.00	\$3,500.00	\$7,000.00
Individual Classroom Desks for Physical Distancing	155.00	\$200.00	\$31,000
<b>Tutoring Program Costs</b>			
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





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

Approved \_\_\_\_\_

MIR \_\_\_\_\_