

= Required Field

Local Agency Information		
Funding Source:	ARP Elementary and Secondary Schools Emergency Relief (ARP-ESSER) Fund	
Report Prepared By:	Kerrie-Ann Tucker	
Agency Name:	Achievement First North Brooklyn Preparatory Charter School	
Mailing Address:	c/o 370 James Street, Suite 404	
	Street	
	New Haven	CT
	City	State
	06513	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			\$435,340
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
AF North Brooklyn Prep share of cost for a Network Director of Reading Fluency for 2yrs	0.0617037037	\$108,000	\$13,328
AF North Brooklyn Prep share of cost for a Network Director of Family Engagement for 2yrs	0.0617037037	\$108,000	\$13,328
Summer Instruction K-8 Teacher Stipends for 2yrs	7.2800000000	\$6,250	\$91,000
Contracted AF North Brooklyn Prep ES Multilingual Learner Specialist for 1 yr	1.0000000000	\$96,000	\$96,000
Contract AF North Brooklyn Prep MS Reading Interventionist for 1 yr	1.0000000000	\$90,000	\$90,000
Contracted Supplementary AF North Brooklyn Prep ES Social Worker for 1 yr	1.0000000000	\$96,000	\$96,000
AF North Brooklyn Prep share of cost for a Network Director of Tutoring for 2 yrs	0.0610370370	\$108,000	\$13,184
AF North Brooklyn Prep share of cost for a Network Director of Health & Safety for 2 yrs	0.1058823529	\$85,000	\$18,000
AF North Brooklyn Prep share of cost for a Network Associate Director of Health & Safety for 1yr	0.7500000000	\$6,000	\$4,500

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$66,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Long Term Substitute Teacher Contracted to Cover Expected Absences	1.00	\$66,000.00	\$66,000

PURCHASED SERVICES			
Subtotal - Code 40			\$766,871
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	\$84,240
Reading Recovery/ Acceleration Teacher PD (AF North Brooklyn Prep ES & MS share of network-wide facilitator costs) for 2 yrs	The Stanford Teacher Education Program (STEP)	\$6,664 per year x 2 academy levels x 2 yrs	\$26,656
Wellness/ SEL PD includes modules on Social Work/ Mental Health and DEI PDs (AF North Brooklyn Prep ES & MS share of network-wide facilitator costs) for 2yrs	National Equity Project, Courageous Conversations, The Management Center , and Dr. Blanca Ruiz	\$9,680 per academy level x 2 academy levels x 2 yrs	\$38,720
Foundations/ Phonics PD (AF North Brooklyn Prep ES share of network-wide facilitator costs) for 2yrs	Wilson® Professional Learning and Teacher Support	Approx. \$7,296 per school per year x 2 yrs	\$14,592
Cognitively Guidance Instruction Math Program PD and Curricular Aids (AF North Brooklyn Prep ES share of network-wide facilitator costs) for 2yrs	Future Leaders Incubator	Approx. \$9,454 per school per year x 2 yrs	\$18,908
Air Conditioning Unit Assessment at AF North Brooklyn Prep ES and MS for 12 months each	AKAM Property Management	2 academy levels x \$600 per academy level	\$1,200
Air Conditioning Unit Filter Installationsat AF North Brooklyn Prep ES and MS for 12 months each	NYNJ restoration Inc.	2 academy levels x \$1,500 per academy level	\$3,000
Testing Services for Asymptomatic COVID-19	Labcorp	Staff: 22 x \$507 Students: 89 x \$400	\$46,750
Contracted Professional Deep Cleaning at AF North Brooklyn Prep ES and MS	Atalian	Approx. \$1,144 per week x 65 weeks	\$74,361
Installation of Touchless Water Fountains at AF North Brooklyn Prep ES and MS	AKAM Property Management	\$7,000 per touchless water fountain x 10 fountains	\$70,000
Replace Split A/C Units at AF North Brooklyn Prep ES and MS	AKAM Property Management	\$3,571 each x 14 A/C units	\$50,000

Install Plexiglass Barriers in Restrooms at AF North Brooklyn Prep 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 North Brooklyn Prep 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 North Brooklyn Prep ES and MS for 2 yrs	Great Oaks Foundation	\$14,520 per Tutor Lead x 2 academy levels x 2 yrs	\$58,080
Window Repairs at AF North Brooklyn Prep ES and MS	AKAM Property Management	\$600 per window x 50 windows	\$30,000
AF Summer Camp at AF North Brooklyn Prep ES and MS	Change Summer	\$5,000 per academy level x 2 academy levels	\$10,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$1,296,203
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Hand Sanitizer Stocks	61.00	\$44.31	\$2,703.00
Free Standing Sanitizing Stations	5.00	\$100.00	\$500.00
Adult Reusable Masks	197.00	\$2.70	\$531.00
Adult Disposable Masks	1186.00	\$0.42	\$498.00
Student Reusable Masks	1004.00	\$2.40	\$2,409.00
Student Disposable Masks	3131.00	\$0.42	\$1,315.00
Protective Face Shields	20.00	\$15.00	\$300.00
Latex/ Disposable Gloves	4900.00	\$0.12	\$588.00
Disposable Gowns	385.00	\$2.50	\$962.00
Desk Shields	924.00	\$45.02	\$41,600.00
ES Student Instructional Supplies	122.00	\$49.18	\$6,000.00
MS Student Instructional Supplies	98.00	\$104.63	\$10,254.00
Teacher Instructional Supplies	15.00	\$348.00	\$5,220.00
Sanitizing Wipes	705.00	\$22.00	\$15,510.00

Education Technology			
Student Chromebooks	1278.00	\$400.00	\$511,200.00
Replacement Chromebook Chargers	225.00	\$20.00	\$4,500.00
Student Headphones for Hybrid/ Remote Learning	2318.00	\$16.00	\$37,080.00
Neat Bar Solution	1.00	\$2,700.00	\$2,700.00
Zoom Annual License + Individual Accounts per scholar	824.00	\$13.08	\$10,782.00
Student Tech Support Software (HubbleIQ & Zendesk) per scholar	824.00	\$17.73	\$14,610.00
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	\$137.89	\$113,623.00
Digital Learning Programs for Learning Enrichment- Math per scholar	824.00	\$126.31	\$104,081.00
Digital Learning Programs for Learning Enrichment- Science/History per scholar	824.00	\$33.43	\$27,547.00
Digital Learning Programs for Learning Enrichment- Targeted Interventions	250.00	\$94.59	\$23,648.00
Facilities Supplies			
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 & Chairs for K-1 3-ft Distancing	330.00	\$200.00	\$66,000.00
Air Conditioning Unit Filters	312.00	\$50.00	\$15,600.00
Tutoring Program Costs			
Small Group Tutors' Laptops	21.00	\$600.00	\$12,600.00
Tutor Peripherals (Mouses, Keyboards, Headsets and Monitors)	21.00	\$300.00	\$6,300.00
Tutor Instructional Software Package	21.00	\$100.00	\$2,100.00
Small Group Scholar Tutoring Materials	600.00	\$50.00	\$30,000.00
Independent Reading Library Books			
ES Independent Reading Library (K-4) per year	456.00	\$79.00	\$36,024
MS Independent Reading Library (Gr 5-8) per year	368.00	\$108.00	\$39,744

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$435,340
Support Staff Salaries	16	\$66,000
Purchased Services	40	\$766,871
Supplies and Materials	45	\$1,296,203
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$2,564,414

Agency Code:	333200861045
Project #:	5880-21-1045
Contract #:	_____
Agency Name:	Achievement First North Brooklyn Preparatory 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

Kate Carroll, 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 _____