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<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 Voyager 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			\$36,080
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
AF Voyager share of cost for a Network Director of Reading Fluency for 1 yr	0.0266666667	\$108,000	\$2,880
AF Voyager share of cost for a Network Director of Family Engagement for 1 yr	0.0400000000	\$108,000	\$4,320
Summer Instruction Gr 5-8 Teacher Stipends for 2yrs	2.0800000000	\$6,250	\$26,000
AF Voyager share of cost for a Network Director of Tutoring for 1 yr	0.0266666667	\$108,000	\$2,880

SALARIES FOR SUPPORT STAFF			
			Subtotal - Code 16
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary

PURCHASED SERVICES			
Subtotal - Code 40			\$282,930
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Student MiFi Service Plans for 12 months @\$20/ month	T-Mobile	35 x \$20 per month per scholar x 12 months	\$8,400
Reading Recovery/ Acceleration Teacher PD (AF Voyager MS share of network-wide facilitator costs) for 2 yrs	The Stanford Teacher Education Program (STEP)	\$2880 x 1 academy level x 2yrs	\$5,760
Wellness/ SEL PD includes modules on Social Work/ Mental Health and DEI PDs (AF Voyager MS share of network-wide facilitator costs) for 2yrs	National Equity Project, Courageous Conversations, The Management Center , and Dr. Blanca Ruiz	\$6,840 x 1 academy level x 2yrs	\$13,680
Air Conditioning Unit Assessments at AF Voyager MS for 12 months	AKAM Property Management	1 x \$600	\$600
Air Conditioning Unit Filter Installations at AF Voyager MS for 12 months	NYNJ Restoration Inc.	1 x \$1,500	\$1,500
Testing Services for Asymptomatic COVID-19	Labcorp	Staff: 6 x \$500 Students: 20 x \$412.50	\$11,250
AF Voyager MS SEL Curriculum	Second Step	\$45.05 per scholar x 182 scholars	\$8,200
AF Voyager MS Afterschool Enrichment Programming for 1 yr	Art of Stepping /Stages on the Sound/ The ACE Capoeira	\$100 per scholar x 29 scholars	\$29,000
Professional Deep Cleaning at AF Voyager MS	Atalian	\$500 per week x 65 weeks	\$32,500
Tutors for 1:10 Small Group Tutoring for AF Voyager MS for 2 yrs	Great Oaks Foundation	\$15,000 per Small Group Tutor x 2 tutors x 2yrs	\$60,000
Great Oaks Tutor Lead for Small Group Tutors 1 each for AF Voyager MS for 2 yrs	Great Oaks Foundation	\$14,520 per Tutor Lead x 1 academy levels x 2 yrs	\$29,040
AF Summer Camp at AF Voyager MS	Change Summer	\$5,000 x 1 academy level	\$5,000

Split Level A/C Unit Replacement at AF Voyager MS	AKAM Property Management	Approx. \$3,571 each x 7 A/C units	\$25,000
Installation of Touchless Water Fountains at AF Voyager MS	AKAM Property Management	\$7,000 per water fountain x 5 fountains	\$35,000
Window Repairs at AF Voyager MS	AKAM Property Management	\$600 per window x 25 windows	\$15,000
Installation of Plexiglass Barriers in Restrooms at AF Voyager MS	AKAM Property Management	\$500 per restroom x 6 plexiglass barriers	\$3,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$303,844
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Hand Sanitizer Stocks	102.00	\$43.97	\$4,485.00
Free Standing Sanitizing Stations	10.00	\$100.00	\$1,000.00
Adult Reusable Masks	92.00	\$2.70	\$248.00
Adult Disposable Masks	700.00	\$0.42	\$294.00
Student Reusable Masks	600.00	\$2.40	\$1,440.00
Student Disposable Masks	1748.00	\$0.42	\$734.00
Protective Face Shields	30.00	\$15.00	\$450.00
Latex/ Disposable Gloves	8125.00	\$0.12	\$975.00
Disposable Gowns	152.00	\$2.50	\$380.00
Desk Shields	213.00	\$45.07	\$9,600.00
Student Instructional Supplies	168.00	\$104.11	\$17,490.00
Teacher Instructional Supplies	23.00	\$340.43	\$7,830.00
Independent Reading Libraries (approx. cost per scholar)	180.00	\$54.00	\$9,720.00

<b>Facilities Supplies</b>			
Large Air Purifiers	2.00	\$3,500.00	\$7,000
Small Standalone Air Purifiers	60.00	\$600.00	\$36,000
Individual Classroom Desks for Physical Distancing	60.00	\$200.00	\$12,000
Filters for Air Conditioning Units	156.00	\$50.00	\$7,800.00
<b>Education Technology</b>			
Student Chromebooks	190.00	\$400.00	\$76,000.00
Replacement Chromebook Chargers	50.00	\$20.00	\$1,000
Student Headphones for Hybrid/ Remote Learning	337.00	\$16.00	\$5,400.00
Student Tech Support Software (HubbleIQ & Zendesk) per scholar	180.00	\$27.06	\$4,870
Digital Learning Programs for Learning Enrichment- General Content per scholar	180.00	\$77.28	\$13,910
Digital Learning Programs for Learning Enrichment- ELA per scholar	180.00	\$92.51	\$16,652
Digital Learning Programs for Learning Enrichment- Math per scholar	180.00	\$156.51	\$28,172
Digital Learning Programs for Learning Enrichment- Science/ History per scholar	180.00	\$43.08	\$7,755
Digital Learning Programs for Learning Enrichment- Targeted Interventions	125.00	\$94.59	\$11,824

Zoom Annual License + Individual Accounts per scholar	180.00	\$26.75	\$4,815
<b>Tutoring Program Costs</b>			
Tutors' Laptops	4.00	\$600.00	\$2,400
Tutor Peripherals (Mouses, Keyboards, Headsets and Monitors)	4.00	\$300.00	\$1,200
Tutor Instructional Software Packge	4.00	\$100.00	\$400
Small Group Scholar Tutoring Materials	240.00	\$50.00	\$12,000



**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$36,080
Support Staff Salaries	16	
Purchased Services	40	\$282,930
Supplies and Materials	45	\$303,844
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
<b>Grand Total</b>		<b>\$622,854</b>

Agency Code:

Project #:

Contract #:

Agency Name:

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

**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

**Tamla Frater, Principal**

**Name and Title of Chief Administrative Officer**

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
Voucher #	_____	First Payment

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

Approved \_\_\_\_\_

MIR \_\_\_\_\_