

**Agency Name and Address**

Achievement First Crown Heights Charter School
790 East New York Avenue
Brooklyn, NY 11203

Kings \_\_\_\_\_  
County

Agency Code: 

3	3	3	2	0	0
---	---	---	---	---	---

8	6
---	---

0	8	7	9
---	---	---	---

 Amendment # 

1
---

Project #: 

5	8	8	0
---	---	---	---

2	1
---	---

4	3	0	4
---	---	---	---

Contract #: 

--	--	--	--	--	--

Contact Person: Rebecca Dukes Tel. #: 803-664-435

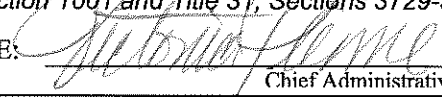
E-Mail Address: rebeccadukes@achievementfirst.org

**INSTRUCTIONS**

- ❖ Submit the original and two copies directly to the same State Education Department office where budget was mailed. DO NOT submit this form to Grants Finance.
- ❖ Enter whole dollar amounts only.
- ❖ This form need only be submitted for budget changes that require prior approval as follows:
  - Personnel positions, number and type
  - Equipment items having a unit value of \$5,000 or more, number and type
  - Minor remodeling
  - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
  - Any increase in the total budget amount.
- ❖ Amendment # at top of this page must be completed.
- ❖ Do not use the FS-10-A for requesting a project extension.

**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: 06/13/2024 SIGNATURE:   
Chief Administrative Officer

**FOR DEPARTMENT USE ONLY**

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

Finance: 

--

--

  
Log Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 Professional Salaries	<p><b>To address Academic Learning Loss and Recovery:</b></p> <p><b>Curriculum Fellows (Core Content and Guided Reading)</b> Curriculum Fellows to provide write curriculum and lesson plans to address academic learning loss and recovery <b>\$1074.78/session x 50 sessions = \$53,739</b></p> <p><b>Turnaround Supports – Manager of Tutoring and Turnaround (Caprice Hoeveler) = .11 FTE of Salary \$85,000 = \$9519</b></p> <p><b>NS Director of Health and Safety = .69 FTe Salary \$85,000 - \$5,900</b></p> <p><b>NS Associate Director of Health and Safety =.74 of \$60,000 = \$44,401</b></p> <p><b>NS Director of Family Engagement (Team Student Experience) = .24 FTE Salary \$85,000 - \$20,472</b></p> <p><b>NS Director of Reading Fluency = .18 Salary \$108,000 = \$20,342</b></p> <p><b>5% Retention Bonuses = Total Salaries - 10,824,620 x 5%= \$541,231</b>  <b>5% Retention Bonuses– Total Salaries = \$541,231 divided by 81 staff members=\$1433 average bonus. The 5% retention bonus to reduce teacher turnover at a time when teacher retention has decreased since the beginning of COVID and teachers are leaving to go higher paying districts or leaving the profession all together</b></p> <p><b>Staff: school menu selections (see Staff UNDER ESSER 3 tab) = Total Staff below - \$366,433 BHS</b>  <b>2 FTE Behavior Specialists - \$80,9501 + \$78,719.29</b>  <b>1 FTE Student Culture Assistant - \$58,151.41</b></p> <p><b>CHES – Temp Staff – 1 FTE Health/Safety Assistant - disinfecting classrooms, changing air filters, restocking bathrooms (scholars &amp; staff) and maintaining overall classroom cleanliness - \$34,032</b></p> <p><b>CHMS – 2 FTE Behavior Specialists – 1 FTE \$80,686 + 46% FTE of \$74,069.75 = \$33,893.30</b></p>	\$938,633	

	<p><b>4% COLA bonuses = Total Salaries - \$3,274,950 x 4% = \$130,998</b></p> <p>4% COLA increases – \$130,998 divided by 81 teachers= \$1617.25 average bonus. Due to inflation, the need to provide a 4% cost of living increase to our teaching staff was necessary to mitigate the risk of turnover.</p> <p><b>Signing bonuses: \$5,000/teacher x 14.5 teachers = \$72,500</b></p> <p>Total New Activity for Code 15 = \$1,265,535</p> <p><b>Total Deleted from Approved Plan in Code 15 – (\$326,902)</b></p> <p><b>Total Increase in Code 15 - \$938,633</b></p>		
16 Support Staff Salaries	<p><b>Supplementary CNAs costs-FTE (.88) percent of \$58,240 = \$51,219</b></p> <p><b>Total Deleted from Approved Plan in Code 16 = (\$268,176)</b></p> <p><b>Total Decrease in Code 16 = (\$216,517)</b></p>		\$216,957
40 Purchased Services	<p><b>Student Asymptomatic Covid Testing = \$56,406</b></p> <p><b>PCR Testing - 55(up to 24 tests per lot - May) x \$360 = \$19,800</b></p> <p><b>PCR Test results for single sample May = 149 samples x \$50 = \$7450</b></p> <p><b>PCR Testing – 53 (up to 24 tests per lot- June) x \$360 = \$19,080</b></p> <p><b>PCR Test result for a single sample June - 150 samples x \$50/sample = \$7500</b></p> <p><b>FedEx overnight shipping = 8 weeks x 2 schools x \$159 shipping = \$2544</b></p> <p><b>Set up Fee - \$32</b></p> <ul style="list-style-type: none"> <li>• Vendor - Genomic Expressions Inc. 100 Cummings Center Suite 451C Beverly, MA 01915</li> </ul> <p><b>Math Program PD and Curricular (Heineman Cognitively Guided Instruction)- ES = 2 sessions x \$1864 = \$3,728</b></p> <p><b>Geodes K-2 PD- K-2 Geodes Professional Development from Great Minds – for K-2 Reading curriculum 4 sessions x \$1127.75 = \$4,511</b></p> <p><b>K-8 ELA: Wit and Wisdom PD 1 session = \$625</b></p> <p><b>Cartwheel Pilot 12 schools (MS) Targeted K-12 tier 3 support at 12 Achievement First schools with highest need of external mental health collaborative support. Cartwheel will provide mental health teletherapy counseling within 7 days of the referral, for a caseload of up to 16 students per school. This includes 1-1 individual counseling, family guidance</b></p>		\$567,208

and medication management **16 students x 3 Crown Heights schools (Crown Heights ES, Crown Heights MS, and Brooklyn HS)x \$196.41 = \$9,428**

**Turnaround supports** Turnaround supports – High Dosage Tutoring and Turnaround program to improve student achievement and address academic learning loss and recovery. – Weekly sessions - **tutoring (UFT, Bespoke, purchased services) = \$19,000**

- Full-year tutoring program - 1 ELA and 1 Math teacher for every grade level (10 total) + 1 program lead - 1.5 hours daily Monday-Thursday  
Teachers ( $\$40.70 \times 1.5 \times 4 \times 10 = \$2,442$  weekly) + Lead ( $\$50 \times 1.5 \times 4 = \$300$  weekly) =  $\$2,742 \times 7$  weeks = **\$19,000**

• **5-8 Math PD** Illustrative Math/Imagine Learning; With the funding schools will receive professional development from Thrive Education, Imagine Learning, and/or a mix of consultants. **1 session = \$1,392**

**9-10 Math PD** Illustrative Math/Imagine Learning; With the funding schools will receive professional development from Thrive Education, Imagine Learning, and/or a mix of consultants. Ujima HS:  $\$47,868$  multiple sessions -  $\$1994.50 \times 24$  sessions(20 Teachers) = **\$47,868**

**6-8 Open Sci-ED PD** Professional Development 8-10 teachers = **2 sessions x \$1074 = \$2,148**

**9-11 ELA Study Sync PD** Professional Development from McGraw-Hill on new Study Synch curriculum – multiple sessions– 6 Teachers = **24 sessions(2 per month x 12 months) x \$2217.58 = \$53,222**

#### **Grant Staff**

Vendor Schoolhouse Mentoring - 1 Part-time ESSER Grants Manager/Interim Senior Director of Federal Programs 1 Part-time consultant -  $\$100/\text{hr} \times 24\text{hrs}/\text{wk} \times 48$  weeks = **\$115,200**

Vendor-Aston Carter- ESSER Grants Managers-2 Full-time Consultants -  $\$100/\text{hr} \times 2$  consultants  $\times 40$  hrs/wk  $\times 48$  weeks =  $\$384,000$  –School portion .01 of  $\$499,200 =$  **\$5,213**

- It is an allowable use of funds in the ESSER grants to employ grants support staff and consultants to manage these funds to ensure timely spending and proper use that meets the regulations for ESSER. As these funds increase the amount of funds that the charters must manage, additional consultants were

	<p>required to support the ongoing grants management process.</p> <p><b>Change Summer AF Camp (\$5,000 per academy for ES &amp;MS)</b> AF Camp is an equitable opportunity for Achievement First's students to experience challenges, adventures, teamwork, and personal growth during the summer months and is an essential part of the Achievement First student experience. The camp also focuses on STEM and experiential learning to jumpstart academic recovery 36 campers x 2 summers x \$1155.76/camper = <b>\$83,215</b></p> <p><b>Expeditions Pilot (HTH) - HTH Pilot PBL Materials-</b> There will be development and coaching on new project-based learning in the Enrichment curriculum Pilot License per site = <b>\$6,250</b></p> <p><b>JED Foundation -</b> One team member at all AF high school's that will work with their leadership and interdisciplinary teams to help strengthen our capacity to support mental health, reduce substance uses and implement effective suicide prevention programs and systems. Contract Cost per High School - <b>\$8750</b></p> <p><b>Effective Solutions (Social Work &amp; Therapy) Program</b> SEL program for students to improve mental health - <b>\$55,000 x 3 schools - \$165,000</b></p> <p><b>Split AC Unit Replacement and Vendor Services – NORTH POLE COOLING CORP = 2 units x \$10,037.50 = \$20,075</b></p> <p><b>Touchless Water Fountain and installation Urban Dwell Collective = 2 x \$2000 = \$4,000</b></p> <p>Total New Activity in Code 40 = <b>\$490,831</b>  <b>Total Deleted from Approved Plan in Code 40 = (\$1,058,039)</b></p> <p><b>Total Decrease in Code 40 = (\$567,208)</b></p>		
45 Supplies & Materials	<p><b>Neat Bar Purchase//Zoom - \$1731.95 x 3 schools = \$5,195</b></p> <p><b>Chrome Books (243) = 1554 x \$460 + \$976 shipping and handling = \$715,816</b></p> <p><b>Chromebook Chargers = 445 x \$20 = \$8900 + \$204 towards shipping and handling \$9,104</b></p> <p><b>Student Headphones = 227 X \$20 + \$7 towards shipping= \$4,547</b></p> <p><b>Projectors – 50 LED Projectors x \$2727.27 = \$136,363.50 and Auxiliary parts \$195.00 +</b></p>		<b>\$154,468</b>

**Junction Boxes – 24 x \$500 = \$12,000 2 Switches x \$3000 = \$6000 = \$154,559**

**To address Academic Learning Loss and Recovery**

**Digital Learning Programs - All - \$42,193**

Hapara - \$7119.42  
Nearpod - \$8524.58  
Illuminate - \$6922.44  
Securly - \$7949.55  
MAP Science - \$1050  
MAP Math - \$2135.70  
NYT Academic PASS - \$820.14  
Pivot Interactives - \$3311.00  
ELLevation - \$1677.50  
JSTOR - \$1530.00  
RAZ Plus ELL - \$1152.40

**Adult KN95s 2 per adult/month - \$4.28 x 5275 masks = \$22,577**

**Youth KN95s \$4.28 x 1890 masks = \$8,092**

**At Home COVID-19 Test Kits 1 test kit/month x 10 months x 1514 staff/students x \$8.43/kit = \$127,619**

**Hand Sanitizer Refills (Gal) 2 bottles per classroom per month - \$26.86 x 1186 bottles = \$31,864**

**Latex/ Disposable Gloves – 1 box x 3 schools x 10 months - \$8.98 x 85 boxes= \$768**

**Protective Face Coverings - Adult Disposable Masks - \$8.00/ box x 812 boxes 1 per staff/kid/week x 36 weeks = \$6,500**

**Protective Face Coverings - Kids Disposable Masks \$8.00/box x 320 boxes 1 per kid/week x 26 weeks= \$2,560**

**Sanitizing Wipes \$39.00/bucket x 808 + \$39 towards shipping = \$31,550**

**Air Conditioning Unit Filter Installations (HEPA filters (every 6-8 weeks (versus every 20 weeks) = \$20 x 50 filters = \$1,000**

**Additional A/C Filters \$50/filter x 104 = \$5,200**

**Deep Cleaning Chemicals - \$44**

**To address Academic Learning Loss and Recovery:**

**Teacher Instructional Materials – copy paper - \$35.66 x 9 cases= \$321**

**9-10 Math Text** = Illustrative Math/Imagine Learning; With the funding, schools will receive a full year of implementation materials that include printed teacher guidebooks, printed student workbooks from Imagine Learning. **Brooklyn High School – \$13,090** (360 students x \$25.75/workbook = \$9270, 20 Teachers x \$50/teacher guidebook - \$1000) + \$2820 towards shipping

**9-10 Math Digital** - Illustrative Math/Imagine Learning - \$32.80/license x 354 licenses = **\$11,612**

**9-11 ELA Study Sync Digital** Purchase digital licenses for ELA Study Synch curriculum for students and teachers - Student and Teacher licenses – 490 students x \$19.21 = \$9415.20 , 20 teachers x \$51.49 - \$1030.80 = **\$10,446**

**9-11 ELA Study Sync Text**– Purchase novels, instructional materials, and teacher guides to support implementation of McGraw-Hill Study Sync curriculum in grades 9-11 - BKHS: Novel Sets – 8 books per student - \$20/novel per student x 3920 novels = \$78,400 + \$3408 shipping and handling - approx. 8 novels per student (490 Students , 20 Teachers) = **\$81,808**

**5-8 Math Digital** - Illustrative Math/Imagine Learning; With the funding schools will receive a full year of digital licenses for teachers and students. Funding will also include new student assessments that are tied to the new math curriculum. \$30/license x 281= **\$8,436**

**5-8 Math Text Illustrative** Math/Imagine Learning; With the funding, schools will receive a full year of implementation materials that include printed teacher guidebooks, printed student workbooks from Imagine Learning. 361 students, 20 teachers – 20 teacher guides x \$40 = \$800, 361 student workbooks x \$38.98 = \$14,072 = **\$14,872**

**6-8 Open Sci-ED Text** - Kendall Hunt/ECA Print: With the funding, schools will receive science kits from ECA which will include consumable and non consumable materials for science experiments. With the funding schools will receive teacher guide books and student work books Note: we will continue to use current 5th Grade curricula until OpenSciEd 5th grade materials are released, beginning in 2024-2025) - (12 classroom Kits x 887.83/kit = \$10,654; 4 Teachers x \$408 per teacher guidebook = \$1632; 6-8th Grade 361 Students x \$45/workbook=\$16,245) = **\$28,531**

**Geodes K-2 Digital Purchase** digital licenses for students and teachers for Great Minds Geodes curriculum.

**CHES:** 185 students, 12 teachers =  $197 \times \$6.08 =$  **\$1,198**

**Geodes K-2 Text** Materials include the class set novels/consumable activity pieces that come in sets of 20. Each class will have 2 class sets. These will total CHES: (12 classrooms x 2 sets x \$2934.08/set includes shipping and handling = **\$70,418**

**K-8 ELA: Wit and Wisdom Digital** CHES: (328 Students x \$5.25 = \$1722, 42 Teachers X \$103.95 = \$4366); CHMS: (361 Students x \$5.25 = \$1895.25, 20 Teachers X \$103.95 = \$2079) = **\$10,090**

**K-8 ELA: Wit and Wisdom Text** CHES: 39,705 (335 Students, 45 Teachers) CHMS: (428 Students, 20 Teachers) = **\$172,370**

**Year 1 – All Components - \$118,772**

Grade K

Core Text Kits 2 x \$5278.09 = \$10,556.18  
Student Workbooks 73 x \$21.61 = \$1577.53  
Teacher Guides 6 x \$225.47 = \$1352.82

Grade 1

Core Text Kits 2 x \$5142.41 = \$10,284.82  
Student Workbooks 73 x \$21.61 = \$1577.53  
Teacher Guides 6 x \$225.47 = \$1352.82

Grade 2

Core Text Kits 3 x \$4182.85 = \$12,548.55  
Student Workbooks 84 x \$21.61 = \$1815.24  
Teacher Guides 8 x \$225.47 = \$1803.76

Grade 3

Core Text Kits 3 x \$5203.92 = \$15,611.76  
Student Workbooks 84 x \$21.61 = \$1815.24  
Teacher Guides 8 x \$225.47 = \$1803.76

Grade 4

Core Text Kits 3 x \$3308.77 = \$9926.31  
Student Workbooks 95 x \$21.61 = \$2052.95  
Teacher Guides 8 x \$225.47 = \$1803.76

Gr 5

Core Text Kits 3 x \$1765.45 = \$5296.35  
Student Workbooks 112 x \$21.61 = \$2420.32  
Teacher Guides 3 x \$225.47 = \$676.41

Gr 6

Core Text Kits 3 x \$3747.59 = \$11,242.77  
Student Workbooks 112 x \$21.61 = \$2420.32  
Teacher Guides 3 x \$225.47 = \$676.41

Gr 7

Core Text Kits 3 x \$3508.52 = \$10,525.56  
Student Workbooks 112 x \$21.61 = \$2420.32  
Teacher Guides 3 x \$225.47 = \$676.41

Gr 8



Core Text Kits 3 x \$1145.76= \$3437.28  
Student Workbooks 112 x \$21.61 = \$2420.32  
Teacher Guides 3 x \$225.47 = \$676.41

**Year 2 – Consumable Materials - \$29,343**

Grade K

Student Workbooks 73 x \$21.61 = \$1577.53  
Teacher Guides 6 x \$225.47 = \$1352.82

Grade 1

Student Workbooks 73 x \$21.61 = \$1577.53  
Teacher Guides 6 x \$225.47 = \$1352.82

Grade 2

Student Workbooks 84 x \$21.61 = \$1815.24  
Teacher Guides 8 x \$225.47 = \$1803.76

Grade 3

Student Workbooks 84 x \$21.61 = \$1815.24  
Teacher Guides 8 x \$225.47 = \$1803.76

Grade 4

Student Workbooks 95 x \$21.61 = \$2052.95  
Teacher Guides 8 x \$225.47 = \$1803.76

Gr 5

Student Workbooks 112 x \$21.61 = \$2420.32  
Teacher Guides 3 x \$225.47 = \$676.41

Gr 6

Student Workbooks 112 x \$21.61 = \$2420.32  
Teacher Guides 3 x \$225.47 = \$676.41

Gr 7

Student Workbooks 112 x \$21.61 = \$2420.32  
Teacher Guides 3 x \$225.47 = \$676.41

Gr 8

Student Workbooks 112 x \$21.61 = \$2420.32  
Teacher Guides 3 x \$225.47 = \$676.41

**Total \$148,115 + \$24,255 shipping and handling = \$172,370**

**K-4 Non-Curriculum Reading Assessments -**

McLASS with CUBED or Dibels for a non-curriculum-based reading assessment. With this key data, school and network teams will be better able to assess reading comprehension and target responses based on the data.= **\$15.21 x 328 licenses = \$4,992**

**Foundations/ Phonics Materials- ES** Instructional materials to implement Foundations/Phonics Materials in Grades K-5.

Student Consumable 1 (10 pack) Second Edition – 40 x \$189.00= \$7560

Student Consumable K (10 pack) Second Edition – 8 x \$126.00 = \$1008

Classroom Set Level 3 (1 Teacher Kit and Material for 20 students – 10 x \$1066.67 = \$10,667

Activity Cue Cards K Second Edition 1 x \$12 = \$12

Sentence & Syllable Frames 1 x \$42 = \$42

Baby Echo Owl Finger Puppets 2 x \$12 = \$24

	<p>Student Durables K (10 pack) Second Edition – 4 x \$370 = \$1480  Alphabet Wall Strip Second Edition 1 x \$23 = \$23  Keyword Puzzles Second Edition 1 x \$35 = \$35  Standard Sound Cards K Second Edition 1 x \$22 = \$22  Trick Word Flash Cards K Second Edition 1 x \$14 = \$14  Dry Erase Writing Table (levels K-3) Second Edition 20 x \$20 = \$400  Magnetic Letter Tiles K Second Edition 20 x \$15 = \$300  Magnetic Letter Tiles 1 15 x \$17 = \$255  Letter Board 60 x \$16 = \$960  Magic Pen 90 x \$2.50 = \$225  Desk Strips (10 pack) Second Edition 19 x \$27 = \$513  Total \$22,355 + shipping and handling \$6462= <b>\$28,817</b></p> <p>Reading Intervention Digital Accounts = In MS we anticipate up to 60 students per grade level who are not on track with reading to participate. Lexia Power Up, Souday Systems 1 and 2, Phonics Boost, and/or Lexia Core 5 licenses = \$211.80 X 60 students = <b>\$12,708</b></p> <p>Total New Activity in Code 45 - <b>\$1,638,897</b>  <b>Total Deleted from Approved Plan in Code 45 – (\$1,793,365)</b></p> <p><b>Total Decrease in Code 45 = \$154,468</b></p>		
46	Travel Expenses		
80	Employee Benefits		
90	Indirect Cost		
49	BOCES Services		
30	Minor Remodeling		
20	Equipment		
<b>Total Increase or Decrease</b>		(+) \$938,633	(-) \$938,633

**Net Increase or Decrease**

\$0

**Previous Budget Total**

\$3,446,482

**Proposed Amended Total**

\$3,446,482

	\$0
	\$3,446,482
	\$3,446,482