

**Agency Name and Address**

Achievement First North Brooklyn Prep Charter School
200 Woodbine Street 3 <sup>rd</sup> Floor 3rd Floor Brooklyn, NY 1122
Brooklyn, NY 11221

Kings  
County

<b>Agency Code:</b>	3	3	3	2	0	0	8	6	1	0	4	5	<b>Amendment #</b>	1
<b>Project #:</b>	5	8	8	0	2	1	1	0	4	5				

**Contract #:**

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**Contact Person:** Rebecca Dukes **Tel. #:** 803-664-4356

**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: 6/12/2024 SIGNATURE: Kathleen O'Neil  
Chief Administrative Officer

**FOR DEPARTMENT USE ONLY**

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

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
<p>15 Professional Salaries</p>	<p>Curriculum Fellows Stipends - Stipends to teachers to provide write curriculum and pacing guides Facilitators and Content Curriculum builders 22 sessions x \$1122.04 = \$24,685</p> <p>Turnaround Supports – Manager of Tutoring and Turnaround – Portion of Salary - .11 FTE of \$85,000 - \$9519</p> <p>NS Director of Health and Safety – Portion of Salary - .05 FTE of \$85,000 - \$4827</p> <p>NS Associate Director of Health and Safety – Portion of Salary - .57 FTE of \$60,000 - \$34,384</p> <p>NS Director of Family Engagement – Portion of Salary - .15 FTE of \$85,000 - \$13,059</p> <p>NS Director of Reading Fluency – Portion of Salary - .16 FTE of \$108,000 - \$12,995</p> <p>Staff Salaries - \$138,178 2 Behavior Specialists- 1 FTE \$78,761 Salary = \$78,761 .75439 FTE of \$78,761 Salary = \$59,417</p> <p>Portion of 4% COLA Increases - .4 of \$9,300,079 = \$372,003 = .96 of \$372,003 = \$356,693</p> <p>113 staff x \$3156.57 avg bonus Cost of Living Adjustment. 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>5% Retention Bonus = 5% of \$7,483,500 = \$299,340 The 5% retention bonus is 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. \$2649.02 avg bonus per staff member x 113 staff = \$299,340</p> <p>Signing Bonuses – 5 teachers x \$7500 = \$37,500</p> <p>Total New Activity = \$931,180 Total Deleted from Approved Plan = (\$435,340)</p>	<p>\$495,840</p>	

		Total Increase in Code 15 = \$495,439	
16	Support Staff Salaries	Supplementary CNA Salary - \$25,028 Total New Activity = \$25,028 Total Deleted from Approved Plan = (\$66,000)  Total Decrease in Code 16 = (\$40,972)	\$40,972
40	Purchased Services	Change AF Summer Camp - Achievement First will contract with the Change Summer organization and other charter networks to host a summer camp. 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. 2 sites – ES and MS - 43 students x 2 summers x \$1181.10/student= \$101,575  Turnaround Support Tutoring – Contracted Services with Tutoring Company Bespoke - 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 x 1.5 x 4 x 10 = \$2,442 weekly) + Lead (\$50 x 1.5 x 4 = \$300 weekly) = \$2,742 x 33 weeks - \$90,481 – Paid as Contracted Services Contract with Bespoke \$90,481  Student Asymptomatic COVID Testing – 76 x \$400 = \$30,400 + \$217 towards taxes = \$30,617 – Vendor - Genomic Expressions Inc. 100 Cummings Center Suite 451C Beverly, MA 01915  Math Program PD Heinemann Cognitively Guided Instruction – 2 sessions x \$2161 = \$4322 5-8 Math PD Illuminate/Imagine Learning - \$1080.50/session x 4 sessions = \$4322 6-8 Open Sci-Ed PD – 1 session x \$1392 = \$1392 Geodes K-2 PD – 2 sessions x \$2255.50 = \$4511  K-8 ELA Wit and Wisdom PD – 1 session x \$625 = \$625  9-11 ELA Study Synch PD – 4 sessions x \$1785.50 = \$7142  Cartwheel Pilot MS - Targeted K-12 tier 3 support at 12 Achievement First Middle	\$356,678

	<p>schools with highest need of external mental health collaborative support for up to 16 students per school. Contract Cost per school \$9423</p> <p><b>Expeditions Pilot - Materials, PD and Coaching on project-based learning - Price per school \$3125 x 2 = \$6250</b></p> <p>Grants Staff - 2 Full-time and 1 Part-time contract employees to manage ESSER funds; Vendors Aston Carter – 2 Full-time ESSER Grants Managers – \$ 100 per hour x 40 hours per week x 48 weeks = \$192,000 x 2 employees = \$384,000 Schoolhouse Mentoring, LLC- .1 Part-time ESSER Grants Manager/Interim Senior Director of Federal Programs - \$100 per hour x 24 hours per week x 48 weeks = \$115,200 Total ESSER Grants Managers = .006 x \$499,200 = \$3475= Total \$499,200 (divided among all schools in all divisions – NY, CT, and RI Employing temporary grants staff and consultants to manage ESSER funds to manage and ensure the proper use of funds is an allowable use of funds under #15 Other activities that are necessary to maintain the operation of and continuity of services in local educational agencies and continuing to employ an existing staff of the local educational agency.</p> <p>Facilities improvements to air quality and physical health and safety Split AC Unit Replacement – 1 unit x \$10,000 Touchless Water Fountains – 2 x \$7500 - \$15,000 Touchless Faucets – 50 x \$2421.16 = \$121,058</p> <p>Total New Activity = \$410,193</p> <p>Total Deleted from Approved Plan = (\$766,871)</p> <p>Total Decrease in code 40 = (\$356,678)</p>		
<p>45 Supplies &amp; Materials</p>	<p><b>Neat Bar Purchase/Zoom \$2597.50 per site license x 2 sites (ES &amp; MS)= \$5195</b></p> <p><b>ChromeBooks – 990 Chromebooks x \$468.52 = \$463,834.80 = \$463,835 Total in Amendment = \$463,836</b></p> <p>ChromeBook Chargers - \$10 x 138 chargers = \$1380 + \$2 towards taxes = \$1382</p>		<p>\$98,190</p>

Student Headphones - 336 students x \$2.00 = \$672

Projectors + Auxiliary Parts = 13 Projectors x \$2833 = \$36,829 + 27 Auxilliary boxes x \$574.07 \$15,500 = \$52,329

Digital Learning Programs Licenses– All -

**\$55,283.42**

Hapara - \$11.357 x 458 = \$5201.68

Nearpod - \$13.60 x 458 = \$6228.33

Illuminate - \$4.92 x 458 = \$5057.76

Securly - \$12.68 x 458 = \$5808.20

Dreambox - \$26.30 x 458 = \$12,046.67

**ELlevation - \$30.50 x 250 = \$7625.00**

MAP Science - \$2.50 x 669 = \$1672.70

MAP Math - \$9.45 x 278 = \$2627.10

NYT Academic PASS - \$1.362 x 186 = \$253.40

Pivot Interactives - \$5.50 x 186 = \$ 1023.00

PhD Science - \$11.00 x 285 = \$3135.00

JSTOR – 1 site license = \$1530.00

BrainPopELL – 1 site license = \$2854.50

Reading A-Z – 2 site licenses x \$110.04 = \$220.08

Adult KN95s - \$4.48 x 3969 (2 mask/adult/kid x 10 months) = \$17,782

Youth KN95s - \$4.60 x 2150 (2 mask/kid x 10 months) = \$9890

At Home COVID Test Kits - \$7.50 x 12,627 kits (1 kit/month x 10 months x 1262 staff/students) = \$94,709

Hand Sanitizer Refills (Gal) - \$26.86 x 827 gals (1 gal/room x 10 months) = \$22,225

Latex/Disposable Gloves - \$8.98 x 70 boxes (1 box x 3 schools x 10 months) \$629

\Adult Disposable Masks = \$8.00 x 636 boxes (1 mask per adult/kid per week x 36 weeks) = \$5090

Kids Disposable Masks - \$8.00 x 422 boxes (1 mask/kid per week x 36 weeks) = \$3376

Deep Cleaning Chemicals – 10 gals x \$21.50 = \$215

Air Conditioning HEPA Filters – 120 filters x \$25/filter = \$3000

Additional A/C Filters - \$50 x 312 filters = \$15,600

**New Curriculum to address learning loss and academic recovery due to COVID**

5-8 Math Digital Licenses - \$20.00/license x 385 = \$7700

5-8 Math Texts Illustrative Math Workbooks and Teacher Guidebooks - \$35.43 x 385 = \$13,641 + \$1187 taxes = \$14,828

6-8 Open Sci-Ed Texts - Teacher guidebooks and student workbooks (12 classroom Kits x \$1772.83 ; 4 Teacher Guides x \$408; 6-8th Grade Students w/ shared workbooks 125 x \$45) = \$28,531

Geodes K-2 Digital Licenses - \$6.542 x 225 = \$1472

Geodes K-2 Texts - 10 classrooms x 2 sets x \$4208.15 = \$84,163

K-8 Wit and Wisdom Digital Licenses - \$10.39 x 835 = \$8676 + \$7 towards taxes = \$8683

K-8 Wit and Wisdom Texts With the funding, schools will receive a full year of implementation materials that include printed teacher guidebooks, printed student workbooks, and core classroom texts from Great Minds.

Year 1

Grade K

Core Text Kits 3 x \$5278.09 = \$15,834.27  
Student Workbooks 108 x \$21.61 = \$2333.88  
Teacher Guides 5 x \$225.47 = \$1127.35

Grade 1

Core Text Kits 3 x \$5142.41 = \$15,427.23  
Student Workbooks 108 x \$21.61 = \$2333.88  
Teacher Guides 5 x \$225.47 = \$1127.35

Grade 2

Core Text Kits x \$4182.85 = \$12,546.55  
Student Workbooks 108 x \$21.61 = \$2333.88  
Teacher Guides 5 x \$225.47 = \$1127.35

Grade 3

Core Text Kits 3 x \$5203.92 = \$15,611.76  
Student Workbooks 108 x \$21.61 = \$2333.88  
Teacher Guides 5 x \$225.47 = \$1127.35

Grade 4

Core Text Kits 3 x \$3308.77 = \$9926.31  
Student Workbooks 108 x \$21.61 = \$2333.88  
Teacher Guides 5 x \$225.47 = \$1127.35

Grade 5

Core Text Kits 3 x \$1765.45 = \$5296.35  
Student Workbooks 108 x \$21.61 = \$2333.88  
Teacher Guides 4 x \$225.47 = \$901.88

Grade 6

Core Text Kits 3 x \$3747.59 = \$11,242.77  
Student Workbooks 108 x \$21.61 = \$2333.88

Teacher Guides 4 x \$225.47 = \$901.88  
 Grade 7  
 Core Text Kits 3 x \$3508.52 = \$10,525.56  
 Student Workbooks 108 x \$21.61 = \$2333.88  
 Teacher Guides 4 x \$225.47 = \$901.88  
 Grade8  
 Core Text Kits 3 x \$1145.76 = \$ 3437.28  
 Student Workbooks 108 x \$21.61 = \$2333.88  
 Teacher Guides 4 x \$225.47 = \$901.88

Year 2  
 Grade K  
 Student Workbooks 108 x \$21.61 = \$2333.88  
 Teacher Guides 5 x \$225.47 = \$1127.35  
 Grade 1  
 Student Workbooks 108 x \$21.61 = \$2333.88  
 Teacher Guides 5 x \$225.47 = \$1127.35  
 Grade 2  
 Student Workbooks 108 x \$21.61 = \$2333.88  
 Teacher Guides 5 x \$225.47 = \$1127.35  
 Grade 3  
 Student Workbooks 108 x \$21.61 = \$2333.88  
 Teacher Guides 5 x \$225.47 = \$1127.35  
 Grade 4  
 Student Workbooks 108 x \$21.61 = \$2333.88  
 Teacher Guides 5 x \$225.47 = \$1127.35  
 Grade 5  
 Student Workbooks 108 x \$21.61 = \$2333.88  
 Teacher Guides 4 x \$225.47 = \$901.88  
 Grade 6  
 Student Workbooks 108 x \$21.61 = \$2333.88  
 Teacher Guides 4 x \$225.47 = \$901.88  
 Grade 7  
 Student Workbooks 108 x \$21.61 = \$2333.88  
 Teacher Guides 4 x \$225.47 = \$901.88  
 Grade8  
 Student Workbooks 108 x \$21.61 = \$2333.88  
 Teacher Guides 4 x \$225.47 = \$901.88

Total Materials - **\$160,346.46** + \$28,108.64  
 towards taxes and shipping  
 TOTAL - **\$188,455**

K-4 Non-Curriculum Reading Assessments -  
 Amplify mClass licenses - \$17.04 x 452 =  
 \$7703

Wilson Learning Foundations/ Phonics  
 Materials- K-3- materials for students and  
 teachers to implement Wilson Learning  
 Foundations curriculum.

Student Consumable 1 (10 pack) Second  
 Edition – 18 x \$189.00= \$3402

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

Classroom Set Level 3 (1 Teacher Kit and Material for 20 students – 6 x \$1066.67 = \$6400

Fundations Student Kit 3 Second Ed = 3 x \$2592 = \$7776

Fundations Teacher Kit Second Ed = 3 x \$1980 = \$5850

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

Student Durables K (10 pack) Second Edition – 1 x \$370 = \$370

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 \$27,631 + taxes, shipping and handling \$1186 = \$28,817

9-11 ELA Study Sync Digital Licenses - \$8.70 x 451 = \$3923.70 + \$352.30 taxes = \$4276

9-11 Study Sync Texts - Purchase novels, instructional materials, and teacher guides to support implementation of McGraw-Hill StudySync curriculum in grades 9-11 = 480 students/20 teachers x \$20.00 = \$10,000



9-10 Math Texts – Illustrative Math/Imagine Learning - printed teacher guidebooks, printed student workbooks \$6.65 x 200 = \$1331

MAP Science Licenses - \$3.00 x 306 licenses = \$918

Heinemann Contexts for Learning Mathematics Pilot - is a rigorous K-6 classroom resource that makes use of a math workshop environment to bring the Standards for Mathematical Practice to life. 3 Grade Level Packs x \$1232.66 = \$3698 + \$1402 Taxes, Shipping and Handling + 1 Digital License = \$2500 = \$7600

PhD Science (Great Minds) Pilot – MS



Great Minds Quote

Date	June 2, 2023	Quote Number	00299462
Expiration Date	June 30, 2023	Contact Name	Alicia Harper
Prepared By	Laurie Duma	Phone	(347) 471-2690
Email	laurie.duma@greatminds.org	Email	aliciaharper@achievementfirst.org
Bill to Name	Rishabh Kashyap	Ship to Name	Alicia Harper
Bill To	200 Woodbine St Brooklyn, NY 11221	Ship To	200 Woodbine St Brooklyn, NY 11221

Make Payment to:  
Great Minds PBC Tax ID: 26 0876000  
Mail payment to:  
Great Minds PBC  
P.O. Box 200283  
Pittsburgh, PA 15251-0283

Phone: 202.223.1854  
Email: [ordertracking@greatminds.org](mailto:ordertracking@greatminds.org)

Wire/ACH details are available by visiting this link: <https://d@tailsupport.greatminds.org/s/ach-instructions>

PhD Science - Kit	ISBN	Quantity	Special Price	Total Price
Grade K				
PhD Science Level K Science Logbook Set (Modules 1-4)	978-1-64497-510-7	24.00	\$14.18	\$340.20
PhD Science Level K Hands-On Complete Refill Bundle (Modules 1-4)	GM-02786	1.00	\$1,445.72	\$1,445.72
PhD Science Level K Hands-On Complete Bundle (Modules 1-4)	GM-02822	2.00	\$3,241.12	\$6,482.23
Grade 1				
PhD Science Level 1 Science Logbook Set (Modules 1-4)	978-1-64497-515-2	24.00	\$14.18	\$340.20
	GM-02787	1.00	\$1,738.22	\$1,738.22

PhD Science Level 1 Hands-On Complete Refill Bundle (Modules 1-4)				
PhD Science Level 1 Hands-On Complete Bundle (Modules 1-4)	GM-02823	2.00	\$3,888.24	\$7,776.49
Grade 2				
PhD Science Level 2 Science Logbook Set (Modules 1-4)	978-1-64497-520-6	24.00	\$14.18	\$340.20
PhD Science Level 2 Hands-On Complete Refill Bundle (Modules 1-4)	GM-02788	1.00	\$1,693.22	\$1,693.22
PhD Science Level 2 Hands-On Complete Bundle (Modules 1-4)	GM-02824	2.00	\$4,140.61	\$8,281.22
Grade 3				
PhD Science Level 3 Science Logbook Set (Modules 1-4)	978-1-64054-766-7	24.00	\$14.18	\$340.20
PhD Science Level 3 Hands-On Complete Bundle (Modules 1-4)	GM-02825	2.00	\$3,401.22	\$6,802.43
Grade 4				
PhD Science Level 4 Science Logbook Set (Modules 1-4)	978-1-64054-768-1	24.00	\$14.18	\$340.20
PhD Science Level 4 Hands-On Complete Bundle (Modules 1-4)	GM-02826	2.00	\$3,969.17	\$7,938.34
PhD Science Level 4 Hands-On Complete Refill Bundle (Modules 1-4)	GM-02790	1.00	\$1,513.22	\$1,513.22

Kit	\$50,413.46
Solution Subtotal	\$50,413.46
Discount	(\$5,041.35)
Shipping and Handling	\$0.00
*Pre-Tax Solution Total	\$45,372.11
Estimated Sales Tax	\$0.00
Estimated S&H Tax	\$0.00
Total Solution:	\$45,372.11



Great Minds Quote

Date: July 7, 2023 Quote Number: 00307079
Expiration Date: July 10, 2023
Prepared By: Laurie Duma Contact Name: Alicia Harper
Email: laurie.duma@greatminds.org Phone: (347) 471-2690
aliciaharper@achievementfirst.org

Make Payment to: Great Minds PBC Tax ID: 84-3785772 Phone: 202.223.1854
Email: ordertracking@greatminds.org

Mail payment to: Great Minds PBC
P.O. Box 200283
Pittsburgh, PA 15251-0283

Wire/ACH details are available by visiting this link: https://digitalsupport.greatminds.org/s/ach-instructions

Table with 6 columns: PHD Science - Kit, ISBN, Quantity, List Price, Discount, Total Price. Rows include Grade K, Grade 1, Grade 2, and Grade 3 logbook sets.

Table with 6 columns: PHD Science - Kit, ISBN, Quantity, List Price, Discount, Total Price. Row for Grade 4 logbook set.

Kit \$5,670.00
Solution Subtotal \$5,670.00
Discount (\$567.00)
Shipping and Handling \$0.00
\*Pre-Tax Solution Total \$5,103.00
Estimated Sales Tax \$0.00
Estimated S&H Tax \$0.00
Total Solution: \$5,103.00

INVOICE

Great Minds PBC
55 M St SE
Suite 301
Washington, DC 20003
Ph: 202.223.1854

Invoice #: INV161902
Invoice Date: 12/07/2023
Due Date: 01/06/2024

Mail Checks to: PO Box 200283, Pittsburgh, PA 15251-0283

Or

Wire/ACH details are available by visiting this link:
https://digitalsupport.greatminds.org/s/ach-instructions

Bill To: Achievement First Public Charter Schools
Spryden Mills
335 Adams Street Suite 700
Brooklyn, NY 11201

Ship To: Achievement First Public Charter Schools - New York
Dana Dixon
335 Adams Street Suite 700
Brooklyn, NY 11201

Reference #: AF MN 1028 Terms: Net 30

Summary table with columns: Item, Description, Unit, Quantity, Unit Price, Amount. Totals: \$7,800.00

Last Invoice - \$7800/4 schools = \$1958

Total Cost - \$52,322

Total New Activity = \$1,198,013
Total Deleted from Approved Plan - (\$1,296,203)

Total Decrease in Code 45 = (\$98,190)

46	Travel Expenses			
80	Employee Benefits			
90	Indirect Cost			
49	BOCES Services			
30	Minor Remodeling			
20	Equipment			
		<b>Total Increase or Decrease</b>	(+) 495,840	(-) \$495,840
		<b>Net Increase or Decrease</b>		\$0
		<b>Previous Budget Total</b>		\$2,564,414
		<b>Proposed Amended Total</b>		\$2,564,414