

Agency Name and Address

Achievement First Endeavor Charter School
510 Waverly Ave
Brooklyn, NY 11238

Kings _____
County

Agency Code:	3	3	1	3	0	0	8	6	0	9	0	2	Amendment #	1
Project #:	5	8	8	0	2	1	4	3	2	6				

Contract #:

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

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: 6/14/24 SIGNATURE: 
Chief Administrative Officer

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
<p>15 Professional Salaries</p>	<p>Curriculum Fellows – Stipends to teachers to provide Summer Professional Development Facilitators and Content Curriculum builders - \$1014.37/session x 8 teachers x 4 sessions each = \$32,460</p> <p>NS Director of Health and Safety – Portion of Salary – 5.6% of \$85,000 = \$4827</p> <p>NS Associate Director of Health and Safety – Portion of Salary – 57% of \$60,000 = \$34,384</p> <p>NS Director of Family Engagement – Portion of Salary – 15% of \$85,000 - \$13,059</p> <p>NS Director of Reading Fluency – Portion of Salary – 12% of \$108,000 = \$12,995</p> <p>Staff Salaries - \$585,302</p> <p>4 FTES Behavior Specialists - \$49,684.21, \$103,007.36, \$56,458.12, \$82,538.53</p> <p>4 FTES Student Services Managers - \$72,369.74, \$73,376.05, \$78,190.29, \$76,627.89</p> <p>4% COLA Increases – Total Salaries = \$5,078,975 x 4% = \$203,159</p> <p>4% COLA increases – Total Salaries \$5,078,975 x 4% = \$203,159 divided by 61 teachers=\$2330.47 average bonus. Due to inflation, the need to provide a 3% cost of living increase to our teaching staff was necessary to mitigate the risk of turnover.</p> <p>5% Retention Bonus = Total Salaries - \$5,849,560% = \$292,478</p> <p>5% Retention Bonuses– Total Salaries \$5,849,560 x 5% = \$292,428 divided by 61 teachers=\$4793.90 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</p>	<p>\$1,005,637</p>	

	<p>Signing Bonuses – 1 teacher x \$7500</p> <p>Total New Activity = \$1,186,164 Total Deleted from Approved Plan in Code 15 = (\$180,527)</p> <p>Total Increase in Code 15 = \$1,005,637</p>		
16	Support Staff Salaries	<p>Supplementary CNA costs-FTE (.45) percent of \$58,240 = \$26,481</p> <p>Total New Activity = \$26,481 Total Deleted from Approved Plan in Code 15 = (\$296,796)</p> <p>Total Decrease in Code 16 = (\$270,315)</p>	270,315
40	Purchased Services	<p>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. 70 students x 2 summers x \$1116.05 per student= \$156,247</p> <p>Student Asymptomatic COVID Testing -</p> <p>Student Asymptomatic COVID Testing = Total \$33,669</p> <p>PCR Testing - 32(up to 24 tests per lot - May) x \$360 = \$11,520 PCR Test results for single sample May = 141 samples x \$50 = \$7050 PCR Testing – 31 (up to 24 tests per lot- June) x \$360 = \$11,160 PCR Test result for a single sample June - 30 samples x \$50/sample = \$1500 FedEx overnight shipping = 8 weeks x 2 schools x \$159 shipping = \$2400 Set-up Fee = \$39</p> <ul style="list-style-type: none"> • Vendor - Genomic Expressions Inc. 100 Cummings Center Suite 451C Beverly, MA 01915 <p>HVAC Repairs – North Pole Cooling Corp.- \$22,875 x 4 units = \$91,500</p> <p>Math Program PD Heinemann Cognitively Guided Instruction ES – 3 sessions x \$1132= \$3396</p> <p>5-8 Math PD = Imagine Learning – Illustrative Math – 1 session x \$1392</p>	\$574,027

	<p>6-8 Open Sci-Ed PD – 1 session x \$2148 = \$2148</p> <p>Geodes K-2 PD - 2 sessions x \$2255.50 = \$4511</p> <p>K-8 ELA Wit and Wisdom PD - 1 session x \$938 = \$938</p> <p>Cartwheel Pilot - Targeted K-12 tier 3 support at 12 Achievement First Middle schools with highest need of external mental health collaborative support for up to 16 students per school. Contract Cost per school \$9428</p> <p>Expeditions Pilot (HTH) HTH Pilot PBL Materials- There will be development and coaching on new project-based learning in the Enrichment curriculum Pilot License per site = \$6,250</p> <p>Grant Staff</p> <p>Vendor Schoolhouse Mentoring - 1 Part-time ESSER Grants Manager/Interim Senior Director of Federal Programs 1 Part-time consultant - \$100/hr x 24hrs/wk x 48 weeks = \$115,200</p> <p>Vendor-Aston Carter- ESSER Grants Managers 2 Full-time Consultants - \$100/hr x 2 consultants x 40 hrs/wk x 48 weeks = \$384,000 - School portion = .12 of \$499,200 - \$58,808</p> <ul style="list-style-type: none"> 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 required to support the ongoing grants management process. <p>Total New Activity = \$368,287 Total Deleted from Approved Plan = (\$942,314)</p> <p>Total Decrease in Code 40 = (\$574,027)</p>		
<p>45 Supplies & Materials</p>	<p>Neat Bar Purchase/Zoom - \$3463 site license</p> <p>ChromeBooks – 760 replenishment x \$464 = \$352,640+ \$30,306 towards shipping and handling and shipping = \$382,946</p> <p>ChromeBook Chargers = \$10 x 343 chargers = \$3430 + \$302 towards shipping and handling and shipping = \$3732</p>		<p>\$161,295</p>

Student Headphones - \$10 x 362 headphones =
\$3620 + \$318 towards shipping and handling
and shipping = **\$3938**

Projectors = 17 projectors and auxiliary parts x
\$4721.23 = **\$80,261**

Digital Learning Program Licenses -

Hapara - \$5.06 x 824 = \$4170

Nearpod - \$6.058 x 824 \$4992

Illuminate - \$4.919 x 824 = \$4054

Securly - \$5.649 x 824 = \$4655

MAP Science – \$2.50 x 420 = \$1050

MAP Math - \$4.99 x 420= \$2098

ELlevation - \$30.50 x 20 = \$610

AR360 – \$8.25 x 370= \$3053

Total - **\$24,682**

Adult KN95s = \$4.28 x 2170 masks (2 per
adult/month x 10 months) = **\$9291**

Youth KN95s = \$4.60 x 1780 masks (2 per
student/month x 10 months) + \$4 towards
shipping and handling = **\$8192**

At Home COVID-19 Test Kits - \$7.50 x 8,183
test kits (1 kit per month x 818 x 10 months) =
\$61,372.50 + \$6.50 towards shipping and
handling = **\$61,379**

Hand Sanitizer Refills (Gal) = \$26.86 x 592
gal. (1 gal./room x 10 months) = \$15,901 + \$7
towards shipping and handling = **\$15,908**

Latex/Disposable Gloves = \$8.98/box x 31
boxes = **\$279**

Adult Disposable Masks = \$8.00/box x 337
boxes (1 per adult/student x 671 adults/students
x 40 weeks) = \$2696 + \$4 towards shipping
and handling = **\$2700**

Kids Disposable Masks = \$8.00/box x 340
boxes (1 mask per kid/week x 671 kids x 40
weeks) = **\$2720**

Sanitizing Wipes = \$38.40/bucket x 432 =
\$16,588.80 = **\$16,589**

Deep Cleaning Chemicals = **\$375**

Air Conditioning Unit HEPA Filters =
\$100/filter x 20 units x 8 changes = **\$16,000**

HVAC Sanitizing Units = 1 x **\$275**

HVAC Unit Assessments and Filter Installs =
12 x \$1000/filter = **\$12,000**

5-8 Math Digital Licenses 256 licenses x
\$32.95= **\$8436**

5-8 Math Texts Illustrative Math Workbooks
and Teacher Guidebooks = $\$66.60 \times 256 =$
\$17,050

6-8 Open Sci-Ed Texts = Teacher guidebooks
and student workbooks - 12 classroom Kits x
 $\$1238.23/\text{kit} = \$14,858.76$, 483 students x
 $\$29.28/\text{workbook} = \$14,142.24$; 6 Teachers x
 $\$40/\text{guidebook} = \$240 =$ **\$29,241**

Geodes K-2 Digital Licenses = $\$5.741 \times 205 =$
\$1177

Geodes K-2 Texts = 10 classrooms x 2 sets x
 $\$3177.25 =$ **\$63,545**

K-4 Non-Curriculum Reading Assessments =
Amplify mClass licenses - $\$13.16 \times 411$
=**\$5409**

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, Sonday Systems
1 and 2, Phonics Boost, and/or Lexia Core 5
licenses = $\$211.80 \times 60$ students = **\$12,708**

**K-8 ELA: Wit and Wisdom Digital - 863
students** x $\$5.25 = \4530.75 , 52 x $\$103.95$
Teachers= $\$5405.40$)= $\$9936.15 + \3.85 set up
fee= **\$9,940**

K-8 ELA: Wit and Wisdom Text CHES:
39,705 (335 Students, 45 Teachers) CHMS:
(428 Students, 20 Teachers) = **\$176,003**

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 + \$27,888 shipping and handling = \$176,003

Wilson Learning Foundations/ Phonics Materials- BWES 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 + shipping and handling, \$1186 = **\$28,817**

Total New Activities = \$997,056
 Total Deleted from Approved Plan -
 (\$1,158,352)

Total Decrease from Code 45 = (\$161,295)

46	Travel Expenses		
80	Employee Benefits		
90	Indirect Cost		
49	BOCES Services		
30	Minor Remodeling		
20	Equipment		
Total Increase or Decrease		(+) \$1,005,637	(-) \$1,005,637
Net Increase or Decrease		\$0	
Previous Budget Total		\$2,577,989	
Proposed Amended Total		\$2,577,989	