

The University of the State of New York
THE STATE EDUCATION DEPARTMENT
(see instructions for mailing address)

**PROPOSED AMENDMENT FOR
A FEDERAL OR STATE PROJECT
FS-10-A (03/15)**

Agency Name and Address

Achievement First East New York Charter School
557 Granville Payne Ave
Brooklyn, NY 11207

Kings
County

Agency Code:

3	3	1	9	0	0
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8	6
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0	8	8	0
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Amendment #

1

Project #:

5	8	8	0
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2	1
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4	3	0	8
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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: 06/12/202 SIGNATURE: [Signature]
Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Program Approval: _____ Date: _____

Finance:

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Log **Approved**

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 Professional Salaries	<p>Curriculum Fellows stipends to teachers to write curriculum and lesson plans to address academic learning loss and recovery - teachers who receive stipends for curriculum development and lesson planning - they are paid staff, not vendors. - \$1205.02 per session x 10 teachers x 4 sessions each = \$48,201 = \$48,201</p> <p>Turnaround Supports – Afterschool tutoring program – Teacher Stipends - \$90,481= 36 weeks x 5 days/week x 3 hours/day x 5 teachers x \$33.50/hour</p> <p>Network Support Director of Health and Safety – Portion of Salary \$5900 - .069 FTE Salary \$85,000</p> <p>Network Support Associate Director of Health and Safety – Portion of Salary \$44,401 - .74 FTE Salary \$60,000.</p> <p>Network Support Director of Family Engagement – \$20,472 - .24 FTE Salary \$85,000</p> <p>Network Support Director of Reading Fluency - Portion of Salary \$20,342 - .19 FTE Salary \$108,000</p> <p>Staff Salaries – Total Salaries - \$214,606 =</p> <p>Summer Program Coordinator .84 FTE of salary \$89,585 - \$74,924</p> <p>Behavior Specialists – 2 FTE - \$69,841, \$69,841</p> <p>Temporary Staff – 1 FTE – \$33,011 COVID Office Support Intern – prepping PPE, test kits, cleaning etc.</p> <p>Temporary school support staff are crucial for maintaining the efficient operation of our schools during periods of increased workload, staff shortages, or special projects. By providing additional support where needed, we can ensure the smooth functioning of administrative, instructional, and operational activities, ultimately contributing to a positive and productive learning environment for students and staff alike. The requested funds</p>	\$935,758	

	<p>will cover the salary and benefits of temporary staff, ensuring the availability of qualified individuals to fulfill these essential roles as needed.</p> <p>Portion of 4% COLA increases – Total Salaries \$11,329,325 x 4%= \$461,173 4% COLA increases – \$461,173 divided by 130 staff members=\$3547.48 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>5% Retention Bonuses - \$453,983 – Total Salaries \$9,079,660 x 5% = 453,983 divided by 120 teaching staff=\$3784.19 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>Signing Bonuses - \$82,500 = 11 teachers x \$7500 bonus</p> <p>Total New Activity Code 15 = \$1,442,059</p> <p>Total Deleted in Code 15 Approved Plan = (\$506,301)</p> <p>Total Increase in Code 15=\$935,758</p>		
<p>16 Support Staff Salaries</p>	<p>Supplementary CNA Costs- .79 FTE of \$58,240= \$46,112</p> <p>Total New Activity in Code 15 = \$46,112</p> <p>Total Deleted in Code 16 Approved Plan = (\$278,068)</p> <p>Total Decrease in Code 16 = (\$231,956)</p>		<p>\$231,956</p>
<p>40 Purchased Services</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 = .01 of \$499,200 = \$5,213</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 		<p>\$762,285</p>

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.

Student Asymptomatic COVID Testing -
\$51,958.00

**Student Asymptomatic COVID Testing = Total
\$51,958**

**PCR Testing - 56(up to 24 tests per lot - May) x
\$360 = \$20,160**

**PCR Test results for single sample May = 144
samples x \$50 = \$7200**

**PCR Testing – 57 (up to 24 tests per lot- June) x
\$360 = \$20,520**

**PCR Test result for a single sample June - 33
samples x \$50/sample = \$1650**

**FedEx overnight shipping = 8 weeks x 2 schools
x \$159 shipping = \$2400**

Set-up Fee = \$28

- Vendor - Genomic Expressions
Inc. 100 Cummings Center Suite
451C Beverly, MA 01915

Split AC Unit Replacement and Vendor
Services - NORTH POLE COOLING CORP -
\$23,860

**Touchless Water Fountains – Urban Dwell
Collective = 4 x \$5000 = \$20,000**

**Touchless faucets and installation - Urban
Dwell Collective= 2 x \$5000 = \$10,000**

Air Conditioning Unit Assessment – North
Pole Cooling Corp.- \$3000

Math Program PD Heinemann (Cognitively
Guided Instruction) - ES – 3 sessions x \$1312
= \$3936

5-8 Math PD - Imagine Learning – Illustrative
Math – 1 session x \$1392.

6-8 Open Sci-ED PD – 1 session x \$2148

Geodes K-2 PD - 2 sessions x \$2255.50 =
\$4511

K-8 Wit and Wisdom PD – 1 session x \$625

Cartwheel Pilot - Targeted K-12 tier 3 support
at 12 Achievement First Middle schools with
highest need of external mental health
collaborative support. Contract Cost per school
= \$9428

	<p>JED Foundation - 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 - \$8750</p> <p>9-10 Math PD – Illustrative Math/Imagine Learning – 10 sessions x \$3345.20 = \$33,562</p> <p>9-11 ELA Study Sync PD – 10 sessions x \$3891.60 = \$38,916</p> <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. \$1024 per camper x 45 campers per summer x 2 summers = \$92,160</p> <p>Total New Activity in Code 40 = \$309,459</p> <p>Total Deleted in Code 40 = (\$1,071,744)</p> <p>Total Decrease in Code 40 = (\$762,285)</p>		
<p>45 Supplies & Materials</p>	<p>Neat Bar Purchase/Zoom - \$1731.66 per site x 3 sites = \$5195</p> <p>Chromebooks – 1188 chromebooks x \$464 = \$551,232 + \$48,262 towards shipping and handling and shipping - \$599,496</p> <p>Student Headphones – 1106 x \$6.46= \$7144.76 + 8.24 towards shipping and handling and shipping = \$7153</p> <p>Projectors = 37 projectors + auxilliary parts x \$3295.297 = \$121,926</p> <p>Digital Learning Programs – General Total= \$40,941</p> <p>Hapara = \$5.376 x 1106 licenses = \$5946</p> <p>Nearpod = \$6.436 x 1106 licenses = \$7119</p> <p>Illuminate = \$5.226 x 1106 licenses = \$5781</p> <p>Securly = \$6 x 1106 licenses = \$6639</p> <p>Map Science \$2.968 x 256 licenses = \$730</p> <p>Map Math \$3.413 x 667 licenses= \$2277</p>		<p>\$25</p>

PASS \$2.468 x 256 licenses= \$632
 Pivot Interactives \$2.30 x 1106 licenses=
 \$2552
 ELlevation = \$30.50 x 65 licenses = \$1982
 JSTOR \$1.383 x 1106 licenses= \$1530
 AR 360 = \$4.266 x 667 licenses = 2846
 STAR Math = 4.03 x 667 licenses= \$2688
 Reading A-Z 1 site license = \$220

 Adult KN95s - \$4.28 x 3944= \$16,880.32 +
 \$2.68 towards shipping and shipping and
 handling= \$16,883

 Youth KN95's \$4.60 x 1954 = \$8988.40 +
 \$2.60 towards shipping and handling = \$8991

 At Home Covid Test Kits \$7.50 x 13500 kits =
 \$101,250+ \$5294 towards shipping and
 shipping and handling = \$106,544 (1 kit/month
 x 1350 staff/students x 10 months)

 Hand Sanitizer Refills (Gal) \$5.88 x 4025 =
 \$23,667 + \$54 towards shipping and handling
 = \$23,721 2 per room x 10 months

 Latex Disposable Gloves = \$8.98/box x 155
 boxes \$1391.90 + \$43.20 towards shipping and
 shipping and handling= \$1435

 Adult Disposable Masks = \$8.00/box x 600
 boxes + \$70 towards shipping and handling =
 \$4870

 Kids Disposable Masks = \$8.00/box x 360
 boxes = \$2880
 Sanitizing Wipes 1044.5 canisters x \$22 =
 \$22,979

 Teacher Instructional Materials = \$34

 Deep Cleaning Chemicals = \$155

 Air Conditioning Unit HEPA Filters = \$3000

 Additional A/C Filters = \$50 each x 792 =
 \$39,600

 K-8 Math Digital Licenses = Illustrative Math
 = \$20.159 x 301 = \$6068

 5-8 Math Texts – Illustrative Math Workbooks
 and

 Teacher Guidebooks \$33.986 x 301 = \$10,230

6-8 Open Sci-Ed Textbooks = Teacher guidebooks and student workbooks (12 classroom Kits; 4 Teachers; 6-8th Grade Students w/ shared workbooks 125) \$28,531

Geodes K-2 Digital licenses- $\$5.047 \times 253 = \1277

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

K-8 ELA Wit and Wisdom Digital Licenses = 765 licenses x $\$10.996 = \8412

K-8 ELA Wit and Wisdom Textbooks = printed teacher guidebooks, printed student workbooks, and core classroom texts from Great Minds = Total Costs of all Components - $\$129,844$ Portion from ESSER III - $\$84,163$

Grade K

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

Grade 1

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

Grade 2

Core Text Kits $3 \times \$4182.85 = \$12,546.55$
Student Workbooks $108 \times \$21.61 = \2333.88
Teacher Guides $5 \times \$225.47 = \1127.35

Grade 5

Core Text Kits $3 \times \$1765.45 = \5296.35
Student Workbooks $108 \times \$21.61 = \2333.88
Teacher Guides $4 \times \$225.47 = \1127.35

Total Materials - $\$81,798.84$

Towards Shipping and handling and shipping $\$2364.16$

TOTAL - $\$84,163$

K-4 Non-Curriculum Reading Assessments – Amplify mClass licenses = 485 licenses x $\$13.731 = 6659.54 = \6660

Wilson Learning Foundations/ Phonics Materials - K-3- materials for students and teachers to implement Wilson Learning Foundations curriculum – 10 classrooms x $\$2824.10$ per set of materials = $\$28,241$

	<p>Expeditions Pilot – Materials, PD and Coaching on project-based learning – Price per School - \$3125 x 2 schools = \$6250</p> <p>Reading Intervention Program Digital Licenses – MS & HS = 695 licenses x \$16.80/license + \$1021 shipping and handling = \$12,708</p> <p>9-10 Math Digital Licenses – Illustrative Math/Imagine Learning - \$32.95/license x 240 licenses = \$7908</p> <p>9-10 Math Textbooks – Illustrative Math/Imagine Learning - printed teacher guidebooks, printed student workbooks = 240 guidebooks and workbooks x \$44.595 = \$10,703</p> <p>9-11 ELA Study Sync Digital Licenses – 350 licenses x \$26.834 = \$9392</p> <p>9-11 ELA McGraw Hill Study Synch Textbooks - novels, instructional materials, and teacher guides = 15 classroom sets (novels, instructional materials, and teacher guides) x \$3333.33 = \$50,000</p> <p>Total New Activities in Code 45 = \$1,360,509 Total Deleted in Code 45 = (\$1,360,534)</p> <p>Total Decrease to Code 45 = (\$25)</p>		
46	Travel Expenses		
80	Employee Benefits		
90	Indirect Cost	Indirect Costs - \$58,808	\$58,808
49	BOCES Services		
30	Minor Remodeling		
20	Equipment		
Total Increase or Decrease			(+) \$994,266 (-) \$994,266

Net Increase or Decrease

\$0

Previous Budget Total

\$3,216,647

Proposed Amended Total

\$3,216,647

	\$0
	\$3,216,647
	\$3,216,647