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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**

|                     |
|---------------------|
| 601 Parkside Avenue |
| Brooklyn, NY 11226  |

Kings  
County

Agency Code: 

|   |   |   |   |   |   |
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| 1 | 0 | 8 | 6 |
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 Amendment # 

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Project #: 

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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: 6-11-24 SIGNATURE: *Baundero*  
Chief Administrative Officer

**FOR DEPARTMENT USE ONLY**

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

Finance:

Log Approved

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| SUBTOTAL                         | EXPLANATION<br>(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 curriculum support Core Content and Guided Reading - \$1161.75 per session x x 4 sessions each = \$4647</p> <p>Network Support Director of Health and Safety – Portion of Salary \$3216 - .03 FTE Salary \$85,000</p> <p>Network Support Associate Director of Health and Safety – Portion of Salary \$22,916 - .38 FTE Salary \$60,000.</p> <p>Network Support Director of Family Engagement – \$6529 - .07 FTE Salary \$85,000</p> <p>Network Support Director of Reading Fluency - Portion of Salary \$6498- .06 FTE Salary \$108,000</p> <p>Staff Salaries – Total Salaries - \$51,737<br/>Behavior Specialist – .79 FTE of total salary- \$65,334</p> <p>4% COLA increases – Total Salaries \$1,104,400 x 4% = \$55,220 divided by 23 staff members=\$2400.86 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– Total Salaries \$1,739,820 x 5% = \$85,991 divided by 23 staff members=\$3782.21 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 - \$22,500 = 3 teachers x \$7500 bonus.</p> <p>Total New Activity = \$259,254<br/>Delete from Approved Plan Code 15 = (\$36,080)</p> <p>Total increase in Code 15 = \$223,174</p> | <p>\$223,174</p>  |                   |
| <p>16 Support Staff Salaries</p> | <p>Supplementary CNA Costs-FTE 0.43 of \$58,240= \$25,011<br/>Total New Activity = \$25,011</p>  | <p>\$25,011</p>   |                   |

40 Purchased Services

Grants Staff

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

Vendor Aston Carter – ESSER Grants Managers - 2 Full-time Consultants - \$100/hr x 2 consultants x 40 hrs/wk x 48 weeks = \$384,000 –

**Total ESSER Grants Managers = Total \$499,200 (divided among all schools in all divisions – NY, CT, and RI) -**

**School portion = .003 of \$499,200 = \$1738.**

- 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.**

Student Asymptomatic COVID Testing – = \$8712

**Student Asymptomatic COVID Testing = Total \$8712**

**PCR Testing - 9(up to 24 tests per lot - May) x \$360 = \$3240**

**PCR Test results for single sample May = 9 samples x \$50 = \$450**

**PCR Testing – 9 (up to 24 tests per lot- June) x \$360 = \$3240**

**PCR Test result for a single sample June - 9 samples x \$50/sample = \$450**

**FedEx overnight shipping = 8 weeks x 1 schools x \$159 shipping = \$1272**

**Set-up Fee = \$60**

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

5-8 Math PD Illuminate Math/Imagine Learning= 1 session = \$1392

6-8 Open Sci-Ed PD = \$2148 per school site

\$170,679

|                         |  |  |          |
|-------------------------|--|--|----------|
|                         | <p>K-8 ELA Wit and Wisdom PD – 1 session = \$313</p> <p>Reading Intervention PD - \$1000</p> <p>Expeditions Pilot Materials, PD and Coaching on project-based learning – Price per School = \$2083</p> <p>Change Summer AP Camp - 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.<br/> <math>\\$79,866 = 32 \text{ students} \times 2 \text{ summers} \times \\$1247.90 = \\$79,866</math></p> <p>Split AC Unit Replacement and Vendor Services – North Pole Cooling Corp. = 2 units x \$5000 = \$10,000</p> <p>Touchless Water Fountains – Urban Dwell Collective = 1 x \$5000</p> <p>Total New Activity = \$112,251<br/> Total Deleted form original plan from Code 40 = (\$282,930)</p> <p>Total decrease from Code 40 = (\$170,679)</p> |  |          |
| 45 Supplies & Materials | <p>Neat Bar Purchase/Zoom Licenses = 2 years x \$1731.50 = \$3463</p> <p>Chromebooks 160 x \$464 + \$686 towards shipping and handling = \$74,926</p> <p>Student Headphones \$2.10 x 100 = \$210</p> <p>Projectors – 5 projectors + auxiliary parts x \$4433 = \$22,165</p> <p>Digital Learning Programs – All = \$7331</p> <ol style="list-style-type: none"> <li>1. Hapara - \$5.058 x 222 = \$1123</li> <li>2. NEARPOD - \$6.058 x 222 = \$1345</li> <li>3. Illuminate - \$4.918 x 222 = \$1092</li> <li>4. Securly - \$5.653 x 222 = \$1255</li> <li>5. MAP Science - \$2.50 x 222 = \$555</li> <li>6. ELlevation - \$30.50 x 10 = \$305</li> <li>7. AR360 - \$7.459 x 222 = \$1656</li> </ol> <p>Adult KN95s - \$4.28 x 850 masks = \$3638 + \$156 shipping and handling = \$3796</p> <p>Youth KN95s - \$4.60 x 85 = \$391 + \$9 towards shipping and handling = \$400</p>  |  | \$77,506 |

At Home COVID-19 Tests Kits -  $\$7.50 \times 1862$   
kits (1/kit per month  $\times 186 \times 10$  months)=  
 $\$13,965$

Hand Sanitizer Refills (Gal) -  $\$5.88 \times 1330$   
bottles =  $\$7820.40 + \$21.60$  towards shipping  
and handling =  $\$7842$

Latex/Disposable Gloves -  $\$8.98 \times 10$  boxes=  
 $\$90$

Adult Disposable Masks -  $\$8.00 \times 150$  masks=  
 $\$1200 + \$21$  towards shipping and handling =  
 $\$1221$

Kids Disposable Masks -  $\$8.00 \times 20$  masks=  
 $\$160$

Sanitizing Wipes -  $\$39.00 \times 210$  buckets- =  
 $\$8190$

Teacher Instructional Materials -  $\$114$

Deep Cleaning Chemicals =  $\$179$

6-8 Math Digital Licenses Illustrative Math  
 $\$21.50/\text{license} \times 222$  students=  $\$4773$

6-8 Math Texts - Illustrative Math Workbooks  
and Teacher Guidebooks -  $\$21.00 \times 240 =$   
 $\$5040 + \$172$  shipping and handling =  $\$5214$

6-8 Open Sci-Ed Text = Teacher guidebooks  
and student workbooks (12 classroom Kits –  
 $12$  kits  $\times \$1000$ ;  $12$  Teacher Books  $\times \$498 =$   
 $\$4896$ ; 6-8th Grade Student workbooks  $110 \times$   
 $\$45 = \$4859$ ; Shipping and Handling -  $\$6685$ )  
=  $\$28,531$

8th Grade Students w/ shared workbooks  $125 \times$   
 $\$228.15 = \$28,531$

6-8 ELA Wit and Wisdom Digital Licenses -  
 $\$10.51 \times 200$  licenses=  $\$2102$

6-8 Wit and Wisdom Texts

Grade 6

Core Text Kits  $4 \times \$3727.59 = \$14,910.36$

Student Workbooks  $66 \times \$21.61 = \$1426$

Teacher Guides  $3 \times \$225.47 = \$676$

Grade 7

Core Text Kits  $4 \times \$3508.52 = \$14,034.08$

Student Workbooks  $77 \times \$21.61 = \$1664$

Teacher Guides  $3 \times \$225.47 = \$676$

Grade 8

Core Text Kits  $4 \times \$1145.76 = \$4,583.04$

Student Workbooks  $77 \times \$21.61 = \$1664$

|                                   |   |              |               |
|-----------------------------------|---|--------------|---------------|
|                                   | <p>Teacher Guides 2 x \$225.47 = \$450.94</p> <p>Total \$31,989 + \$3476 shipping and handling = \$35,465</p> <p>Additional A/C Filters = \$25 x 208 filters = \$5200</p> <p>Air Conditioning HEPA Filters = \$25/filter x 40 filters = \$1000</p> <p>Total New Activity = <b>\$226,336</b></p> <p>Total Deleted from approved plan Code 45 = (\$303,844)</p> <p>Total Reduced from Code 45 = <b>(\$77,506)</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> |   | (+ \$248,185 | (-) \$248,185 |
| <b>Net Increase or Decrease</b>   |   | \$0          |               |
| <b>Previous Budget Total</b>      |   | \$622,854    |               |
| <b>Proposed Amended Total</b>     |   | \$622,854    |               |