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Local Agency Information			
Funding Source:	ARP Elementary and Secondary Schools Emergency Relief (ARP-ESSER)		
Report Prepared By:	Kerrie-Ann Tucker		
Agency Name:	Achievement First Aspire Charter School		
Mailing Address:	c/o 370 James Street, Suite 404		
	Street		
	New Haven	CT	06513
	City	State	Zip Code
Telephone # of Report Preparer:	203-773-3223	County: New Haven	
E-mail Address:	title1@achievementfirst.org		
Project Funding Dates:	3/13/2020 Start	9/30/2024 End	

INSTRUCTIONS

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$549,698
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
AF Aspire share of cost for a Network Director of Reading Fluency for 2yrs	0.06444444444	\$108,000	\$13,920
AF Aspire share of cost for a Network Director of Family Engagement for 2yrs	0.06000000000	\$108,000	\$12,960
Summer Academy K-8 Teacher Stipends for 2 yrs	4.67800000000	\$6,250	\$58,475
AF Aspire share of cost for a Network Director of Tutoring for 2yrs	0.0610370370	\$108,000	\$13,184
Supplementary Contracted ES Behavioral Specialist Salary for 1 yr	1.00000000000	\$97,855	\$97,855
Contract Reading Interventionists' Salaries for 3 yrs	2.00000000000	\$55,134	\$330,804
AF Aspire share of cost for a Network Director of Health & Safety for 3 yrs	0.0705882353	\$85,000	\$18,000
AF Aspire share of cost for a Network Assoc. Director of Health & Safety for 1 yr	0.07500000000	\$60,000	\$4,500

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$60,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Long Term Substitute Teacher Contracted to Cover Expected Absences	1.00	\$60,000.00	\$60,000

PURCHASED SERVICES			
Subtotal - Code 40			\$762,988
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Professional Neat Bar Installation and Zoom	Red Thread	6 x \$866.67	\$5,200
Student MiFi Service Plans for 12 months @\$20/ month	T-Mobile	331 x \$20 per month per scholar x 12 months	\$79,560
Reading Recorvery/ Acceleration Teacher PD (AF Aspire ES & MS share of network-wide facilitator costs)	The Stanford Teacher Education Program (STEP)	\$6,720 per year x 2 academy levels x 2 yrs	\$26,880
Wellness/ SEL PD includes modules on Social Work/ Mental Health and DEI PDs (AF Aspire ES & MS share of network-wide facilitator costs)	National Equity Project, Courageous Conversations, The Management Center , and Dr. Blanca Ruiz	\$13,248 per year x 2 academy levels x 2 yrs	\$52,992
Foundations/ Phonics PD (AF Aspire ES & MS share of network-wide facilitator costs)	Wilson® Professional Learning and Teacher Support	\$12,148 per year x 2 academy levels x 2 yrs	\$48,592
Cognitively Guidance Instruction Math Program PD and Curricular Aids (AF Aspire ES & MS share of network-wide facilitator costs)	Future Leaders Incubator	Approx. \$5,755 per year x 2 academy levels x 2 yrs	\$23,020
Air Conditioning Unit Assessment at AF Aspire ES & MS for 12 months each	AKAM (Property Management)	\$600 x 2 academy levels	\$1,200
Air Conditioning Unit Filter Installations at AF Aspire ES & MS	NYNJ Restoration Inc	\$1,500 x 2 academy levels	\$3,000
Replace Split A/C Units at AF Aspire ES & MS	AKAM (Property Management)	Approx. \$3,500 each x 14 A/C units	\$50,000
Install Touchless Water Fountains at AF Aspire ES & MS	AKAM (Property Management)	\$7,000 per touchless water fountain x 10 fountains	\$70,000
AF Summer Camp at AF Aspire ES & MS	Change Summer	\$5,000 x 2 academy levels	\$10,000
Professional Deep Cleaning at AF Aspire ES & MS	Atalian	Approx. \$1,000 per week x 65 weeks	\$65,000

Tutors for 1:10 Small Group Tutoring for Aspire ES and MS for 2 yrs	Great Oaks Foundation	\$15,000 per Small Group Tutor x 7.78213 tutors x 2yrs	\$233,464
Great Oaks Tutor Lead for Small Group Tutors 1 each for AF Aspire ES and MS for 2 yrs	Great Oaks Foundation	\$14,520 per Tutor Lead x 2 academy levels x 2 yrs	\$58,080
Window Repairs at AF Aspire ES & MS	AKAM (Property Management)	\$600 per window repair x 50 windows	\$30,000
Install Plexiglass Barriers in Restrooms at AF Aspire ES & MS	AKAM (Property Management)	\$500 per restroom x 12 plexiglass barrier installations	\$6,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$1,062,814
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Hand Sanitizer Stocks	70.00	\$44.36	\$3,105.00
Adult Reusable Masks	226.00	\$2.70	\$610.00
Adult Disposable Masks	1190.00	\$0.42	\$500.00
Student Reusable Masks	938.00	\$2.40	\$2,250.00
Student Disposable Masks	3143.00	\$0.42	\$1,320.00
Protective Face Shields	7.00	\$42.86	\$300.00
Latex/ Disposable Gloves	5625.00	\$0.12	\$675.00
Disposable Gowns	235.00	\$2.50	\$587.00
ES Student Instructional Supplies	122.00	\$49.18	\$6,000.00
MS Student Instructional Supplies	100.00	\$103.88	\$10,388.00
Teacher Instructional Supplies	15.00	\$348.00	\$5,220.00
Sanitizing Wipes	810.00	\$22.00	\$17,820.00
Desk Shields	929.00	\$44.99	\$41,800.00

Independent Reading Library Books			
ES Independent Reading Library (K-4) per scholar	456.00	\$39.50	\$18,012.00
MS Independent Reading Library (Gr 5-8) per scholar	368.00	\$54.00	\$19,872.00
Education Technology			
Student Chromebooks	860.00	\$400.00	\$344,000.00
Replacement Chromebook Chargers	225.00	\$20.00	\$4,500.00
Student Headphones for Hybrid/ Remote Learning	2318.00	\$16.00	\$37,080.00
Zoom Annual License + Individual Accounts per scholar	824.00	\$13.08	\$10,782.00
Student Tech Support Software (HubbleIQ & Zendesk) per scholar	824.00	\$17.73	\$14,610.00
Digital Learning Programs for Learning Enrichment- General Content per scholar	824.00	\$77.27	\$63,674.00
Digital Learning Programs for Learning Enrichment- ELA per scholar	824.00	\$150.08	\$123,663.00
Digital Learning Programs for Learning Enrichment- Math per scholar	824.00	\$141.67	\$116,737.00
Digital Learning Programs for Learning Enrichment- Science/History per scholar	824.00	\$32.60	\$26,861.00
Digital Learning Programs for Learning Enrichment- Targeted Interventions per scholar	250.00	\$94.59	\$23,648.00
Neat Bar Solution	6.00	\$2,700.00	\$16,200

Facilities Supplies			
Filters for Air Conditioning Units	312.00	\$50.00	\$15,600.00
Small Standalone Air Purifiers	120.00	\$600.00	\$72,000.00
Large Room Air Purifiers	4.00	\$3,500.00	\$14,000.00
Tutoring Program Costs			
Small Group Tutors' Laptops	21.00	\$600.00	\$12,600.00
Tutor Peripherals (Mouses, Keyboards, Headsets and Monitors)	21.00	\$300.00	\$6,300.00
Tutor Instructional Software Package	21.00	\$100.00	\$2,100.00
Small Group Scholar Tutoring Materials	600.00	\$50.00	\$30,000.00

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$549,698
Support Staff Salaries	16	\$60,000
Purchased Services	40	\$762,988
Supplies and Materials	45	\$1,062,814
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$2,435,500

Agency Code:	331900860993
Project #:	5880-21-4940
Contract #:	
Agency Name:	Achievement First Aspire Charter School

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

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 Signature

Zachary Segall, Principal

Name and Title of Chief Administrative Officer

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
Voucher #	First Payment	

Finance: Logged _____

Approved _____

MIR _____