

## ESSER III Program Narrative

### ARP ESSER III LEA SUBGRANT APPLICATION QUESTIONS

1. With regard to the academic and instructional planning for ARP/ESSER III, please demonstrate that the LEA engaged in meaningful consultation with stakeholders, and incorporated input into its plan, including, but not limited to: i. students; ii. families; iii. Tribes (if applicable); iv. civil rights organizations (including disability rights organizations); v. school and district administrators (including special education administrators); vi. teachers, principals, school leaders, other educators, school staff, and their unions; and vii. stakeholders representing the interests of children with disabilities, English learners, children experiencing homelessness, children and youth in foster care, migratory students, children who are incarcerated, and other underserved students.
  - a. The LEA description must include how the LEA provided the public the opportunity to provide input in the development of the plan, a summary of the input (including any letters of support, agendas, public notices, or other evidence), and how the LEA took such input into account.
  - b. Describe how the LEA will review their ESSER III Plan, in conjunction with their Back-to-School Plan, no less than every six months through September 30, 2024, revise as appropriate, and seek public input on any and all revisions.
  - c. Assurances:
    - i. The district's LEA plan for safe return to in-person instruction and continuity of services ("Back to School" plan) is publicly posted, updated, and available online.
    - ii. The district conducted meaningful consultation with stakeholders and a broad public engagement process in order to determine the LEA plan for usage of these ARP ESSER III funds.

Achievement First schools follow a process of designing "with" not "for", and as part of designing our response to Covid programming we conducted in-depth surveys of families, students, staff, alumni and school leaders to get feedback about the LEA's return to in-person instruction and continuity of services. Additionally, Achievement First held 4 one-hour long "Vision Summit" meetings with network and school leaders. The same opportunities were provided to our Board members and student alumni. The feedback from surveys and stakeholders directly informed our planning for the 21-22

school year and updates on those meetings were sent out to all survey groups and posted our LEA plan on the Achievement First RI website.

AF school boards received regular updates on reopening plans and ESSER grant development and had opportunities to ask questions and provide feedback. The feedback from all stakeholders resulted in program that leverages five strategies:

1. Designed for physical safety
2. Maximizes each student's experience
3. Adaptive Curriculum
4. Strong reading intervention
5. Leverage external partnerships like those to provide tutoring

Our recent work with the National Equity Project has strengthened our belief that how we design matters as much as what we design. Network and school leaders have begun to intentionally engage a diverse set of stakeholders -- including scholars, families, teachers, deans, principals and different network support teams in the 21-22 planning process and will continue to engage with stakeholders as we get updates from our districts and the CDC. Each of our schools post and encourage public participation at their meetings and reserve a time in each meeting for public comment. Each of our families received personalized outreach from school personnel during late July and August to hear any concerns about the safe return to school and to learn more about the steps schools are taking to prioritize student and staff safety.

2. What historical and recent data has the LEA reviewed in order to understand student needs resulting from or relating to the impact of COVID-19, since March 13, 2020? Please share the data sources as well as a summary of quantitative data, descriptive data and/or other information.

a. In articulating data sources used and associated analysis, consider disaggregated data along student groups (MLL, DAS, FRPL, McKinney-Vento, students of color), interim assessments, historical RICAS/PSAT/SAT/ACCESS data, universal screeners, SurveyWorks, as well as any other internal qualitative or survey-based data collections.

b. LEAs are encouraged to disaggregate their attendance data to unearth patterns not readily discernable, and think about needs across the student learning experiences during SY19-20 and SY20-21 based on instructional modality (full in-person, hybrid, or distance).

c. LEAs should consider the outcomes of the BOY interim assessment administration for SY21-22 in crafting or revising the goals outlined in (b) or in understanding student needs.

Addressing learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, of the local educational agency, including by: (A) Administering and using high-quality assessments that are valid and reliable, to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; (B) Implementing evidence based activities to meet the comprehensive needs of students; (C) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; (D) Tracking student attendance and improving student engagement in distance education; (E) Tracking student academic progress with evaluating and comparing to pre-pandemic grades and progress to identify students that experienced learning loss.

More than 90% of Achievement First scholars identify as Black, Latino or multiracial, an average over 75% receive free and or reduced lunch and over 23% are identified as MLL. In order to best serve our population, we need to ensure that we are providing the resources needed to achieve academic success. COVID-19 pandemic has impacted the learning of scholars by having extended school closures and having to shift and be flexible to serve our students remotely. In order to do this, we have needed to provide 1:1 chromebooks, mifi accessibility, additional digital platform learning opportunities and additional supports and ensured that our families were able to obtain breakfast / lunch meals for our scholars. A holistic approach to education - that addresses students' learning, social and emotional needs is crucial, especially in times of crisis. School closures related to the current COVID-19 pandemic mean that students from diverse backgrounds who are more at risk of increased vulnerability are less likely to receive the support and extra services they need, and the gap between students that experience additional barriers and that do not might widen. Closures can also have considerable effects on students' sense of belonging to schools and their feelings of self-worth – these are key for inclusion in education.

Achievement First's Systems & Data team reviewed AF reading performance data in the current school year to define the scope of the challenge to address student needs. We

know from principals that both families and staff were interested in students having additional time with grade level standards (survey data from principals). The Needs Assessment found that both absolute STEP achievement and STEP growth are lower than we would see typically -- proficiency data varies across grade level, but is trending down. With this specific data, modifications in learning have been incorporated into our instructional plans for the 21-22 school year to ensure that all RI schools are providing the most robust learning experience for all scholars and will continue to incorporate specific data and measures in setting our instructional plans for school years moving forward. Achievement First's Needs Assessment revealed that recovery will be gradual, intentional and well-paced for each scholar. The opportunity to accelerate learning to make up for lost instructional time due to COVID-19 is a top priority for families, schools, and community organizations.

With the increased level of stress on students, families and staff, Achievement First continues to utilize Kelvin surveys to gauge how a student is feeling. Investing in additional, ongoing and culturally-responsive and trauma-informed social emotional and mental health supports for scholars and staff are critical. We want to ensure that school staff are taking care of their emotional health as it relates to feelings of isolation and anxiety spurred by pandemic realistics and to surface, challenge and heal issues of racial disparity and how they impact scholars and staff. In SY22, Achievement First will operate from a deep belief that our students will thrive as we collectively respond to COVID and approach next year with an asset-based mindset demonstrating equity in action. Teachers will demonstrate deep belief in all students through belief and belonging and focused learning. Additionally, school leaders will elevate a revised student experience vision that authentically integrates mindset work, a trauma and resiliency approach and SEL to ensure students are safe, known and loved. Our goal is to collect data via periodic surveys and town halls and to ensure that at least 95% of staff, families and students feel safe in-person and will continue to follow CDC and RI Department of Health around best practices to promote health and safety and prevent in-school transmission of COVID-19.

The ongoing pandemic has emphasized the need for dedicated resources to manage and support parent and family engagement at Achievement First as well as partnerships within the wider communities. Based on the Needs Assessment, Achievement First will address the need to address parent, family and community engagement. This Director of Family Engagement will empower families, scholars and staff by adding the much needed capacity to champion and institutionalize family programming in FY22 and moving forward as well as developing more meaningful and effective partnerships with the districts we serve. These roles will work together to develop a strategic family communication plan and design and implement tactics that are responsive to the school community's concerns, needs and reflect their unique perspective.

Schools will utilize existing reading data to anticipate the approximate number of students who will require reading intervention, including which reading intervention in June of each year. Schools will administer reading screeners and secondary assessments to place students in the right reading interventions by September of the same year.

In order to identify focus students, the data utilized will be:

- K-8: Attendance, STEP and student survey data.
- 9-12: Attendance data, GPA, credit progress (if feasible) and student survey data.

Our LEA will continue to listen to families, staff and RI Department of Health around the safety protocols for our schools. We heard loud and clear from our staff, students and families that a prioritized goal needs to be continuing to keep our buildings safe. In order to do this, we must continue to mitigate the spread of COVID throughout our schools by outlining and holding folks accountable to safety protocols. Using the most up-to-date guidance from health and safety, we need to design and update instructional model parameters and safety protocols. We will utilize the student/family experience and organizational health surveys, Kelvin surveys and any additional pulse surveys we decide to administer.

### **Elementary:**

In elementary, we administered the STEP assessment to assess student reading levels. After administering this assessment at the beginning of the year, we identified that students in all grades were entering the school year between .6 - 1.2 levels below the BOY benchmark for that grade level. Students in higher grades were generally further behind the benchmark. In looking at equity cuts of this data, we identified that while there is no discrepancy along lines of race, boys and students with IEP's are reading at a proficient level at a lower rate than their peers. Also, while fewer MLL's read at the benchmark level than non-MLL's, we see significant variation between our schools and so individual schools have dug into this trend even further. We also administered the MAP Math assessment for our students in grades K-2. Only 50% of our RI students were at/above the mean RIT for their grade. As with the reading data, our equity cuts

on this math assessment showed that there were not significant equity gaps based on race or gender, but students with IEPs tested below their general education peers as did students who are identified as MLLs. For grades 3-4 we leveraged our own internally constructed math interim assessment and set a cut score to measure proficiency. Similar to grades K-2, 45% of students were proficient for their grade level at this point in the year and the same equity gap for students with IEPs and MLLs were present. Going into the school year, we anticipated that students would have had a range of experiences in 20-21 and would need a range of support during this year. Prior to the year and then again in response to this data, we have worked to define prioritized standards and content. For reading instruction, we have trained teachers in Foundations and maintained a significant amount of instructional time for reading, including guided reading -- all of which allows us to meet students where they are. For math instruction, we have adopted a new math approach, Cognitively Guided Instruction, and trained teachers and leaders extensively to help teachers better differentiate for their students. We have also trained and supported teachers with attentive review of daily formative data cycles to adjust instruction, often in conjunction with a coach.

### **Middle School:**

In middle school, we administered the STAR reading assessment to assess student reading levels. On average, students came in 1 - 1.7 grade levels behind. We were also able to identify a subset of students who were reading more than 2 grade levels behind at the beginning of the year. Equity cuts demonstrated the boys, students with IEPs and students identified as MLLs were reading below their peers, but there is no disparity based on race. In math we leveraged an internal designed interim assessment and used a cut score to assess proficiency. The percent of students proficient was below 50% and we saw proficiency levels decrease as students got older. In terms of equity, once again students with IEPs and students identified as MLLs were less proficient compared with their peers. We saw similar trends in science after administering the MAP Science exam. In MS our approach to this data has been similar to elementary. We are working with teachers to prioritize standards and to build skill around differentiation. We have placed a significant emphasis in helping to ensure that teachers understand the prioritized content and standards in each unit and how to best support students through differentiation based on UDL. For reading specifically, we

have provided additional trainings for teachers on Guided Reading working in conjunction with our Special Services Team and we have been observing and providing feedback on guided reading training to make sure it is grounded in strong reading practices.

### **High School:**

In High School our primary beginning of year screen has been the STAR Reading assessment given that reading ability impacts all content areas. We only have 1 high school and only have 9th graders, in that cohort students started the year on average 1.8 years behind with students with IEPs and students identified as MLLs on average reading level far below their peers. As with Middle school, this data has been a driver in our supports of students and teachers. We have significantly increased Guided Reading training for teachers in conjunction with our Special Services Team and have worked to provide more interventions for students reading far below grade level. While we do not do a beginning of year assessment for each individual content area in High School, teachers have been trained in how to assess students at the start of the year -- particularly on beginning of year content and have been using that data to drive instruction in each course.

3. As a result of the above data, what needs and goals were identified? Please be as specific as possible and include details, aligning needs to data shared above.

a. These goals articulated in response to (3) may be the same goals that the LEA articulated in its prior ESSER II submission, new goals unearthed in light of new data collections, or the broader goals identified in the LEA Strategic Plan.

b. In articulating goals, use the SMARTER framework (Specific, Measurable, Achievable, Relevant, Time-Bound, and Equitable).

c. LEAs should prioritize the needs of multilingual learners, differently abled students, students who are experiencing homelessness or living in foster care, and other student groups disproportionately impacted by the COVID-19 pandemic, including students from low-income families, students of color, and migratory students.

d. LEAs are encouraged to pay close attention to needs identified around break-grades and transition points: PreK to K, elementary to middle, middle to high, high to postsecondary.

e. Please note that 20% of the total allocation an LEA receives must be allocated towards addressing learning loss through evidence-based interventions, as defined by ESSA's Tiers of Evidence.

As a result of the data, the goals and needs identified are:

- Increasing training and coaching for teachers on differentiation across content areas.
- Prioritizing standards and content based on student data.
- Supporting teachers in using ongoing formative data to adjust instruction at the daily, weekly and unit level.
- Increase training around guided reading instruction for students in grades 5-12, working in conjunction with our Special Services Team.
- Strategically planning for increased ability to offer small group instruction and intervention and leveraged BOY data to further refine which students receive these supports.
- Adopted a new math approach, Cognitively Guided instruction to help teachers better differentiate their students.

In addressing and prioritizing the needs of our MLLs, differently abled students, students experiencing homelessness or living in foster care and other student groups disproportionately impacted by the COVID-19 pandemic, we have strategically required equity cuts on all student experience and academic achievement data to be highly attentive to these students both at a LEA and school level. We are then providing targeted supports based on what that data is showing.

Achievement First's goal is to reduce the number of students who are reading below grade level by 10% at EOY in June 2024 (compared with BOY data at the start of 21-22) by ensuring that school leaders and teachers are provided with the professional development and additional resources to ensure students are engaged at an individual level, reading intervention blocks are high-quality and 75% of scholars identified as needing a reading intervention have reading intervention programming. With our targeted math approach to math instruction and attentiveness to student learning and data, as well as increased training and support for teachers in deeply understanding



prioritized standards, the LEA's goal is to increase overall math proficiency as measured by the RICAS data by at least 20% by 2024.

Achievement First has begun to develop accelerated learning plans to ensure students receive the building blocks necessary for success as they cross the finish line of one grade level and transition to the next. Rapid and unrealistic 1-year recovery plans would be grounded in a deficit mindset about students, result in poor pedagogy (e.g. prioritizing procedural shortcuts over conceptual understanding) and lead to burnout for scholars and teachers. 2. Teachers and co-teachers also need to use formative data (pre-assessments, exit tickets, observational data, quizzes) to ensure planning (e.g. unit and daily level) and means shifting more decision making to teachers (in collaboration and with support from coaches). 3. Clearly define and or re-define K-12 assessment strategy to reflect the current realities reflecting school closures and the cancellation of state assessments, including redefining which assessments are evaluative vs. formative, which assessments are paced across the network, and ensuring assessment reporting that shows mastery of prioritized standards/content. 4. Be responsive to the needs of scholars and families by providing opportunities for supplemental learning, academic recovery and student enrichment.

Achievement First will do this by prioritizing content and essential learning (focusing on the depth of instruction over pace) and planning for each and every learner. SY22 will prioritize students whose learning has been most adversely affected by remote/hybrid-school where school leaders will target classroom assignments to ensure that the strongest teachers are teaching scholars with the greatest need which translates into providing 1:1 advising to the 5-10% of the population of students with are at the greatest risk. The Director of Family Engagement and leadership staff are critical to the mission in prioritizing the needs of MLL's, differently abled students, students experiencing homelessness and other student groups disproportionately impacted by the COVID-19 pandemic. Data collected via periodic surveys and ongoing town halls will be a critical tool to assess each scholar's performance.

Achievement First's mission is to deliver on the promise of equal educational opportunity for all of America's children and believe an effective education encompasses far more than just classroom learning. At AF summer Camp, scholars will have the opportunity to build a tight-knit community in a safe setting that allows for learning, exploration and fun. This 13 day overnight camp provides a holistic approach through programming geared toward physical, emotional and social growth and well-being that will help to increase students' growth during the summer months and is an essential part of the AF experience. The summer camp experience will also help to provide health and reinforcement of a positive self-image and approach the future with

courage, confidence and a feeling of self-worth which AF believes builds upon the greater mission of AF: to ensure students realize their potential and develop the skills they need to graduate from college, succeed in a competitive world and serve as the next generation of leaders in our community. This summer programming will provide enrichment activities through extended learning and social emotional wellness via STEM and Art activities, adventure, team building, swimming, athletics and much more.

At the beginning of each school year, all scholars in certain grades and scholars new to AF will take a series of exams in order to assess the scholar's academic levels. This information will be used for rostering, targeted interventions, and as baseline data to ensure the scholar makes progress throughout the year. Additionally, BOY assessments will also help to determine the MLL's. We utilize a series of beginning of year assessments, including RICAS, ACCESS, STEP and survey data to understand where our students were coming into the 21-22 school year and then analyze this data at both the network and individual school level to understand the trends and further dig into the needs of our students.

As indicated above (in # 2), Achievement First has responded and set goals based on the beginning of year data. For our elementary scholars, we have responded with training teachers in Foundations and instituted a guided reading program to meet students where they are. For math, a new math approach, Cognitively Guided Instruction to help teacher better differentiate for their students. In middle school, we are working with teachers to prioritize standards and to build skill around differentiation. For reading, we have provided additional trainings for teachers on Guided reading and will monitor progress and ensure training is grounded in strong reading practices.

4. How does the LEA plan on leveraging, maximizing, or even extending the school day and/or school year in order to accelerate academic learning and social-emotional wellness? Please be specific and use as much detail as needed.

a. Describe how this plan prioritizes the needs of multilingual learners, differently abled students, students who are experiencing homelessness or living in foster care, and other student groups disproportionately impacted by the COVID-19 pandemic, including students from low-income families, students of color, and migratory students.

b. The Office of Students, Community, and Academic Supports (OSCAS) is available for LEAs to reach out to for technical assistance and support regarding supporting

multilingual learners, differently-abled students, or students who are experiencing homelessness.

i. LEAs should select resources or strategies that have a clear evidence base of accelerating student learning. Therefore, approaches LEAs are expected to employ are:

1. High-quality instructional materials and associated resources that are,
  - a. Available in-home language
  - b. Culturally-responsive and sustaining
2. Creative or collaborative approaches to human capital and staffing, particularly focused on expanding capacity to support identified student needs and social-emotional wellness
  - a. Additional social workers or guidance counselors to support mental health and wellness
  - b. Partnerships with community mental health providers
  - c. Supporting classroom implementation with instructional coaches in math and reading
  - d. Hiring parents as ambassadors, navigators, translators, and other sources of support
  - e. Repurposing roles to blend or braid responsibilities across job descriptions (e.g., creating halftime classroom teachers and half-time instructional coaches or interventionists)
  - f. Thinking about strategically teaming teachers together, classroom sharing, or co-teaching approaches to support student needs
3. Professional development for educators, with a strong preference for approaches that are-
  - a. Job-embedded, content-aligned, or leverage cycles of instructional coaching to support implementation
  - b. Providing training and coaching on the Science of Reading (RI Right to Read Act, 2019), given the data that indicates that our youngest learners were more severely impacted by COVID-19
  - c. Identifying a strategy to train and coach teachers around serving students specific mathematical needs, given Rhode Island's low math proficiency
4. Activities related to supporting the closure of the digital divide, including-
  - a. Providing internet hot spots, supporting community broadband access, and updating technology device fleets, as needed
  - b. Continuing to ensure that all Rhode Island students have access to devices

5. Intentional collaboration with community-based organizations, municipalities, businesses, and institutes of higher education to provide expanded learning opportunities for credit
6. Updating or redesigning data systems and network or warehousing infrastructure
7. High-quality assessment instruments to measure academic learning and SEL
8. A holistic, capacity-focused approach to meeting social-emotional wellness needs
9. Incentives or matching-approaches with community resources and other partners

**Summer Programming** - Achievement First's mission is to deliver on the promise of equal educational opportunity for all of America's children and believe an effective education encompasses far more than just classroom learning. At AF summer Camp, scholars will have the opportunity to build a tight-knit community in a safe setting that allows for learning, exploration and fun. This 13 day overnight camp provides a holistic approach through programming geared toward physical, emotional and social growth and well-being that will help to increase students' growth during the summer months and is an essential part of the AF experience. The summer camp experience will also help to provide health and reinforcement of a positive self-image and approach the future with courage, confidence and a feeling of self-worth which AF believes builds upon the greater mission of AF: to ensure students realize their potential and develop the skills they need to graduate from college, succeed in a competitive world and serve as the next generation of leaders in our community. This summer programming will provide enrichment activities through extended learning and social emotional wellness via STEM and Art activities, adventure, team building, swimming, athletics and much more. The summer program estimate for through FY24 is approximately 150 scholars along with RI based staffing hired to help run the program. Achievement First will pay for apx. 10 staff stipends to work and oversee this program.

**1:1 Chromebooks & Mifi** - Achievement First will continue to provide 1:1 chromebooks & mifi accessibility. This emphasizes providing individual student assigned technology to facilitative substantive and consistent student teacher interaction and the remote capability to mimic in-person instruction. ESSER III will also aid in providing replacement of staff laptops and monitors to ensure instructional continuity and address technology challenges such as lags and crashes that impact educators. Knowing that most of our scholars are classified as economically-disadvantaged as they qualify for free and reduced-price lunches, Achievement First reached out to parents and families to ensure that scholars had internet access to enable their full and equal participation in remote learning activities. Scholars that did not have consistent, stable internet access were provided personal wireless hotspots (MIFI) devices and services. ESSER III will continue to provide the internet and technology access that will bridge the gap and facilitate maximizing remote learning including participation and attendance at virtual

classrooms and simulcast of daily instruction as well as providing the 1:1 chromebook technology needed for all scholars. Due to the high rate of breakage and significant damage since chromebooks were originally distributed during FY21, ESSER III will help provide the necessary funding to provide replacement chromebooks.

**Digital platform Learning Opportunities** - Addressing learning loss amongst students, including low-income, children with disabilities, English learners, racial & ethnic minorities, students experiencing homelessness and foster care children is essential and digital platform learning opportunities are a critical piece in addressing this. Funding will be used to assist with the covering of digital learning software including scholar and family remote support, electronic books and e-readers to enable scholars access to textbooks, guided and independent reading materials remotely and safely for in-person instructions. Additionally, in accordance with RI regulation RIGL 16.22.30-33, Achievement First RI will adopt high quality curriculum platforms and materials in K-12 that are (1) aligned with academic standards, (2) aligned with the forthcoming curriculum frameworks and (3) aligned with the statewide standardized test(s) (i.e. RICAS, PSAT/SAT, NGSAT). All student material will be preloaded on student chromebooks and will be a critical piece of individualized learning to accelerate learning and address learning loss through customizable lessons.

**Director of Family Engagement** position will ensure that the schools will have increased family participation in the Family Engagement Survey with overall experiences for families increased by at least 10% and support principals and regional superintendents with improving two-way communication with all families by developing an authentic family engagement program that elevates positive information about scholars, instead of only reaching out with negative or challenging information by establishing at least two new, routine methods of obtaining actionable student, parent and community feedback and rich (qualitative and quantitative) data regarding their scholars of academic progress and well-being at Achievement First by the end of the upcoming school year in June 2022. This position will help to drive student achievement and a strong student and family experience by defining the vision for exceptional family engagement.

**Substitute Staff** - Achievement First will hire substitute educators to ensure that teachers can stay home when they are sick or have been exposed to someone who is confirmed or suspected of having COVID-19. This will allow consistency for scholars, will help to avoid additional learning loss and will ensure scholars continue to get strong instruction each day despite unplanned absences.

**PD to address SEL/DEI/Social Work** - Additionally, a prioritized goal is to expand and target SEL programming and professional development to ensure that school community members are engaged in taking care of their emotional health as it relates to feelings of isolation and anxiety spurred by pandemic realities, and to surface, challenge and heal issues of racial disparity and how they impact scholars and staff. The additional opportunities will help bridge the social-emotional supports needed by both students and families. More than 90% of scholars identify as Black, Latino or multiracial. Achievement First will introduce specialized, culturally responsive and trauma-informed Social Emotional Professional Development to build the capacity of educators. Additionally, costs include PD to address Diversity, Equity and Inclusion and specifically support its black and brown scholars in understanding, confronting and thriving as educators and staff will be enrolled in “Having Courageous Conversations about Race” training. This targeted PD is aimed at ensuring our students are and feel safe, known and loved being most important, and articulating how a trauma and resiliency approach, SEL, and mindset work are integrated into the student experience vision and cannot operate as separate, disconnected components, and this also includes holding a higher bar for both / and by ensuring that belief and belonging (caring for the whole child) and focused learning (academic progress) are mutually reinforcing. Additionally, the goal is to expand and target SEL programming and professional development to ensure that school community members are engaged in taking care of their emotional health as it relates to feelings of isolation and anxiety spurred by pandemic realities, and to surface, challenge and heal issues of racial disparity and how they impact scholars and staff. These additional opportunities will help bridge the social-emotional supports needed by both students and families.

**Independent reading libraries** - will provide strong interventions to students who are below targets in all grades due to the learning loss that has occurred during COVID-19 (with a prioritized effort in grades 5-11) and continue the work to develop a K-12 approach to develop thriving readers which is a key strategy in Achievement First's academic recovery/acceleration strategy. Reading is foundational and impacts all subjects as the cornerstone of learning and we need a developmentally appropriate approach to how to teach reading in K-12. The key feature of this strategy further includes replenishing and growing independent reading libraries in each classroom -- using ESSER III funding to restock classroom libraries with books students want to read and can access independently. A core best practice is to ensure that the library resources are available to students that support a culture of "love of reading". Our historical ELA and reading data show that the best way that students become better readers is through repetition and setting up diverse, classroom libraries.

**Additional Social Workers** who will support mental health and wellness is a priority. Achievement First recognizes the unprecedented level of stress on both students and staff members and will put forth support to provide social and emotional wellness opportunities through hiring additional Social Workers who can assist in providing emotional and psychological support. They will also work with providing partnerships with additional behavioral and mental health services that can be delivered in-person and or via remote/telehealth access. Additionally, the goal is to expand and target SEL programming and professional development to ensure that school community members are engaged in taking care of their emotional health as it relates to feelings of isolation and anxiety spurred by pandemic realities, and to surface, challenge and heal issues of racial disparity and how they impact scholars and staff. The additional opportunities will help bridge the social-emotional supports needed by both students and families.

**Stipends/Hazard Pay/Substitute Staffing** - Achievement First will focus on hiring and or engaging with outside agencies to provide substitute staffing to ensure that teachers can stay home when they are sick and or have been exposed to someone who is confirmed or suspected of having COVID-19. This will allow consistency for scholars, will help to avoid additional learning loss and will ensure scholars continue to get strong instruction each day despite unplanned absences. In addition, Behavior Technicians/Paraprofessionals will be needed to support the scholars in staying on task and ensuring academic achievement. Stipend/Hazard Pay will also be a critical piece in ensuring continuity for students to receive instruction and provide incentives for teachers to stay on board as a teacher despite the additional exposure and additional roles and responsibilities they have to ensure stable learning.

**Level 4/5 Teacher TCP Stipend** - These level 4/5 Master Teachers are role models and gap closers. They articulate a vision for student performance that unequivocally puts students on track to success in college and beyond. The stipend is an incentive for our Master Teachers to stay in the classroom and share their expertise with fellow colleagues and students in lieu of becoming administrators.

**Additional PD** - To avoid exacerbating existing education gaps, long-term, sustainable quality professional development for administrators, teachers and staff members will be crucial in addressing student learning loss, focusing on assessment, remediation and acceleration in order to narrow or close the existing achievement gap.

**Tutoring** - Targeted intensive tutoring is an evidence-based strategy that can help address unfinished instruction due to the pandemic and leads to substantial learning gains by supplementing the classroom experience. Sometimes known as high-dosage tutoring, it is a specific form of tutoring that is most effective when an individual, certified

tutor works with small groups of children (no more than four) frequently and regularly throughout the year. The tutor(s) will utilize a skill-building curriculum that is closely aligned to classroom curriculum and tailored to each student's needs. Achievement First's plan is to partner with an outside vendor to provide the additional supports needed if we are unable to provide the services in-house and or through our ESY programming and will ensure that all teachers and tutors work together. These sessions will align with our mission of building and expanding literacy achievement and confidence.

**New Curriculum:** Achievement First has adopted a new curriculum to support our scholars to close the achievement gap and ensure that material is culturally responsive and meets the needs of our students. This curriculum spans our entire grade levels of K-10 and is inclusive of all subject content areas.

1. ELA Programming - Wit and Wisdom for grades K-8
2. Science - Open Sci-Ed for grades 6-8
3. Math - Imagine Learning for grades 5-8 and grades 9-10
4. ELA Phonics - Geodes grades K-2

**AIMS Pathway Science of Reading PD** - In partnership with RI standards and requirements, Achievement First has had educators enrolled in the AIMS Pathway Science of Reading PD. AIM Pathways is a unique, interactive digital teacher training platform designed to deliver research and evidence-based content in the science of reading with courses created by educators in collaboration with literacy researchers. AIM partners with state departments of education to create custom courses, provides approved training to fill state-legislated training, offers a course designed to provide education leaders in districts and schools with training to develop and implement a culture of literacy in schools, and work with individual K-12 teachers with expert coaching to support classroom implementation to support all readers.

5. How does the LEA plan on engaging and enriching students through extended learning for academic acceleration and social-emotional wellness beyond the traditional school day, and who will be the LEA partners in this work?



a. Describe how this plan prioritizes the needs of multilingual learners, differently abled students, students who are experiencing homelessness or living in foster care, and other student groups disproportionately impacted by the COVID-19 pandemic, including students from low-income families, students of color, and migratory students.

i. Please be specific about what is being planned for Summer 2022 and subsequent summers, as applicable.

1. The Office of College and Career Readiness (OCCR), in collaboration with the Office of Community, Students, and Academic Supports (OSCAS) is available for LEAs to reach out to for technical assistance and support regarding partners to support summer planning or approaches to tutoring.
2. LEAs should select resources or strategies that have a clear evidence base of accelerating student learning. Therefore, approaches LEAs are encouraged to consider here, are:
  - a. High-quality summer programming (McCombs, 2020)
  - b. Focused vacation academies (Schueler, 2020)
  - c. High-dosage tutoring programs (Kraft, 2020), particularly ones in which students have access to the same tutor over an extended period of time
  - d. High-quality before and after school programs
3. Intentional partnership and collaboration with community-based organizations, through the LEA's procurement process to provide out of school time enrichment opportunities for students and their families. In doing so, consider,
  - a. Ongoing and regularly scheduled two-way communication
  - b. Providing explicit programming and/or supports for differently abled students and multilingual learners
  - c. Sharing of FERPA-compliant student information and data
  - d. Sharing of physical space, staff, professional development opportunities, and other resources
  - e. Intentional staffing and consistent adult presence for students
  - f. Programs focused on enrichment as a tool for re-engaging and re-energizing students to help prepare them for return to school
  - g. The role of physical movement and outdoor activities should be considered in conjunction with academic and other enrichment activities

Achievement First's plan on providing engaging and enrichment through extended learning for all scholars for academic acceleration and social-emotional learning is of top priority. One of the success stories we have seen is found in high quality summer programming.

**Summer Programming** - Achievement First's mission is to deliver on the promise of equal educational opportunity for all of America's children and believe an effective

education encompasses far more than just classroom learning. At AF summer Camp, scholars will have the opportunity to build a tight-knit community in a safe setting that allows for learning, exploration and fun. This 13 day overnight camp provides a holistic approach through programming geared toward physical, emotional and social growth and well-being that will help to increase students' growth during the summer months and is an essential part of the AF experience. The summer camp experience will also help to provide health and reinforcement of a positive self-image and approach the future with courage, confidence and a feeling of self-worth which AF believes builds upon the greater mission of AF: to ensure students realize their potential and develop the skills they need to graduate from college, succeed in a competitive world and serve as the next generation of leaders in our community. This summer programming will provide enrichment activities through extended learning and social emotional wellness via STEM and Art activities, adventure, team building, swimming, athletics and much more. The summer program estimate for through FY24 is approximately 150 scholars along with RI based staffing hired to help run the program.

**Two-way communication** - Achievement First relies heavily on Parent Square- an easy to use communication tool that combines multiple communication streams into one easy-to-use interface for families and staff cultivating useful communication to all parties. Messages go out to families and staff to inform them about changes in the school day, positive COVID cases, vaccine information, sessions and times, newsletters, additional resources providing out of school enrichment opportunities for students and their families, before and or after school opportunities within AF, and much more in a family's own native language.

**Enrichment Activities** - Achievement First is investigating the expansion of academic and enrichment activities that can be done safely during COVID-19. We realize that physical activity is a must to sustain a healthy mind and body for all scholars and realize that academic enrichment activity programs allow students to gain advanced knowledge with their discipline, which in turn raises confidence as well as increasing critical-thinking skills and problem-solving skills. In addition to investigating Achievement First activities, Social Workers provide community flyers to families to assist in providing additional opportunities for students.

6. If applicable, please describe how the LEA will use ESSER III funds in order to pursue COVID-19 mitigation strategies within classrooms, school buildings, and district offices. Examples of mitigation strategies may include but might not be limited to: universal masking; ventilation; promoting vaccination; school-based testing; cleaning, disinfection, and hand hygiene; and so forth.

ESSER III funding will be utilized to ensure the safety and well-being of all staff and students through reducing the risk of transmission of bacteria and viruses including COVID-19 by enforcing compliance with mask wearing at all school sites and physical distancing through June 2024. Stocking and distribution of PPE (masks, sanitizer, etc.) antigen test kits, thermometers and scanners, and necessary facilities maintenance and routine and supplemental cleaning protocols and supplies (professional deep cleaning services) will be high priority. The professional custodial service providers will clean and disinfect frequently touched surfaces at the end of each day using robust cleaning protocols in-line with CDC and local government recommendations, frequent cleaning of high-touch items and restrooms and Nurse's office should be sanitized throughout the day. Purchasing adequate supplies of alcohol-based hand sanitizer, utilizing sanitizing stations to promote good hand hygiene and ensure the hands of scholars and staff are cleansed between washing. Face coverings that have been recommended by the CDC, disposable gloves and gowns, temperature scanners and thermometers are a critical piece for success. Additional electrostatic sprayers and disinfectant will be purchased as needed.

Achievement First will also hold vaccination clinics to students, families and staff. These offerings in schools will help to reduce the transportation barriers and may reduce hesitancy due to the familiar environment. Schools will also offer routine testing to help mitigate the spread of COVID-19 and catch anyone who may be asymptomatic and or experiencing symptoms. This additional testing will require additional staff (CNA's, etc.) to assist with the testing and help with isolation at schools as well as providing PPE supplies to ensure the reduction of airborne germ spreading.

The assessment of all building HVAC systems upgrades and repairs will be ongoing to ensure they are providing the needed air exchanges and replacing HEPA filters every 6-8 weeks to facilitate best air flow. The purchase of purifiers to aide in the ventilation and mitigate the spread of COVID-19 amongst classrooms and common areas, replacing split AC units, HVAC repairs and upgrades and window repairs to ensure the circulation of clean air and the proper ventilation of classroom and common areas. The traditional water fountain faucets will be replaced with touchless sensors as it is best practice in public spaces. Additional purchases will be for window fans, air purifiers, HVAC filters, etc.

Additional Nursing Staff will be hired to help support staff and students within our buildings as there is exponential increase responsibilities and duties as more staff and scholars are becoming ill, need to be tested and isolated if COVID positive and increased paperwork and phone calls around contact tracing. The additional staff will help to bridge the gap between families.

7. If applicable, please describe how the LEA will use ESSER III funds in order to pursue capital improvements and infrastructure changes in light of COVID-19? Please note that capital expenditures may be subject to prior approval from the RIDE Office of Finance and/or the Rhode Island School Building Authority.

There are a variety of capital improvements and infrastructure changes in light of the COVID-19 pandemic that Achievement First is utilizing through the use of ESSER III funding. These improvements and infrastructure changes are to mitigate the spread of COVID-19 through air flow, ventilation, maximizing sanitization, etc. The funds will be utilized to:

1. Replace traditional water fountain faucets with touchless faucets (including installation).
2. Repair and upgrade heating controls in classrooms.
3. Repair window frames in order to facilitate the proper exchange of air in the classrooms and common areas, it is essential to be able to open the window for appropriate air flow. Even with the instruments that we have purchased (air filtration systems, etc.), we are noticing the filtration systems are not enough and realize the importance of opening the windows for appropriate ventilation to mitigate the spread of COVID-19.
4. HVAC assessment/inspection & replacement costs.
5. Touchless flushometers and installation.
6. Bathroom HVAC exhaust fans.

OBJECT CODES	DESCRIPTION	TOTAL
<u>51000</u>	Personnel Services - Compensation	\$2,133,885.39
<u>52000</u>	Personnel Services - Employee Benefits	\$163,242.24 ▲
<u>53000</u>	Purchased Professional & Technical Services	\$1,762,858.77 ▲
<u>54000</u>	Purchased Property Services	\$718,623.70 ▲
<u>55000</u>	Other Purchased Services	\$0.00
<u>56000</u>	Supplies & Materials	\$1,109,404.82 ▲
<u>57000</u>	Property & Equipment	\$1,091,223.08 ▲
<u>58000</u>	Miscellaneous	\$0.00
<u>60000</u>	Indirect Costs	\$0.00 ▲
<b>TOTAL BUDGETED</b>		<b>\$6,979,238.00</b>
<b>ADJUSTED ALLOCATION</b>		<b>\$6,979,238.00</b>
<b>REMAINING</b>		<b>\$0.00</b>

OBJECT CODES	TOTAL - BY OBJECT CODES	BUDGETED RESERVES	TOTAL - BY RESERVE	PERCENTAGE OF BUDGET
51000 Personnel Services - Compensation	\$2,133,885.39	Administration	\$0.00	0.00%
52000 Personnel Services - Employee Benefits	\$163,242.24	Digital Divide - EBI for Accelerated Learning	\$1,857,702.48	26.62%
53000 Purchased Professional & Technical Services	\$1,762,858.77	Digital Divide - Other	\$0.00	0.00%
54000 Purchased Property Services	\$718,623.70	Back to School - EBI for Accelerated Learning	\$1,391,391.40	19.94%
55000 Other Purchased Services	\$0.00	Back to School - Other	\$2,109,271.47	30.22%
56000 Supplies & Materials	\$1,109,404.82	Extended Learning - EBI for Accelerated Learning	\$253,225.82	3.63%
58000 Miscellaneous	\$0.00	Extended Learning - Other	\$0.00	0.00%
		Universal Screening - EBI for Accelerated Learning	\$0.00	0.00%
		Universal Screening - Other	\$42,406.11	0.61%
		Student Transitions - EBI for Accelerated Learning	\$42,302.00	0.61%
		Student Transitions - Other	\$0.00	0.00%
		Other Priority - EBI for Accelerated Learning	\$141,248.16	2.02%
		Other Priority - Other	\$1,141,690.56	16.36%
<b>Sub-Total</b>	<b>\$5,888,014.92</b>	<b>Total:</b>	<b>\$6,979,238.00</b>	<b>100.00%</b>
Approved Indirect Cost Rate (%)	13.10%			
60000 Indirect Costs	\$0.00			
57000 Property & Equipment	\$1,091,223.08			
<b>Total:</b>	<b>\$6,979,238.00</b>			

SUB-FUNCTIONS	51000	52000	53000	54000	55000	56000	57000	58000	60000	TOTALS BY SUB-FUNCTION
	PERSONNEL SERVICES - COMPENSATION	PERSONNEL SERVICES - EMPLOYEE BENEFITS	PURCHASED PROFESSIONAL & TECHNICAL SERVICES	PURCHASED PROPERTY SERVICES	OTHER PURCHASED SERVICES	SUPPLIES & MATERIALS	PROPERTY & EQUIPMENT	MISCELLANEOUS	INDIRECT COSTS	
FACE-TO-FACE TEACHING [11]	\$205,069.19	\$15,687.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$220,756.99
CLASSROOM MATERIALS [12]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
PUPIL SUPPORT [21]	\$275,070.00 ▲	\$21,042.86	\$1,754,108.77 ▲	\$0.00	\$0.00	\$793,767.04	\$1,078,126.00	\$0.00	N/A	\$3,922,114.67
TEACHER SUPPORT [22]	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$4,000.00
PROGRAM SUPPORT [23]	\$1,274,796.20	\$97,827.90	\$8,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$1,381,374.10
ASSESSMENTS [24]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
NON-INSTRUCTIONAL PUPIL SERVICES [31]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
FACILITIES [32]	\$0.00	\$0.00	\$0.00	\$718,623.70	\$0.00	\$315,637.78	\$13,097.08	\$0.00	N/A	\$1,047,358.56
BUSINESS SERVICES [33]	\$39,875.00	\$3,050.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$42,925.44
CONTINGENCIES [41]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
CAPITAL [42]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
OUT-OF-DISTRICT OBLIGATIONS [43]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
LEGAL OBLIGATIONS [44]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
SCHOOL MANAGEMENT [51]	\$335,075.00	\$25,633.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$360,708.24
PROGRAM/OPERATIONS MANAGEMENT [52]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
DISTRICT MANAGEMENT [53]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS BY OBJECT CODE	\$2,133,885.39	\$163,242.24	\$1,762,858.77	\$718,623.70	\$0.00	\$1,109,404.82	\$1,091,223.08	\$0.00	\$0.00	\$6,979,238.00
									ADJUSTED ALLOCATION	\$6,979,238.00
									REMAINING	\$0.00

**Program:** ESSER III  
**Budget Details:** Personnel Services - Compensation - 51000

03000	231	10	0000	51401	4600	4.00	\$0.00
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**Reserve:**  
 Back to School - Other

**Cost Basis:**  
 To offset the cost of sign on bonuses to apx. 4 hard to fill positions at \$ 5,000 each across all 7 schools.

**Description:**  
 Sign on Bonus

**Justification:**  
 Schools are combatting the shortage of essential teacher staff due to COVID 19 pandemic by offering signing bonuses to attract staff. These will serve the hardest to fill positions (i.e. STEM, SPED, etc.)

**Priority:**  
 Not Applicable

03000	214	10	2500	51110	3321	0.00	\$0.00
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**Reserve:**  
 Back to School - Other

**Cost Basis:**  
 To offset a portion of cost for a Director of Family Engagement in the amount of \$ 106,587.20

**Description:**  
 Director of Family Engagement

**Justification:**  
 To provide additional support with the ultimate goal of engaging families as essential partners in helping students achieve academic performance, college and career readiness.

**Priority:**  
 Not Applicable

03000	222	20	2101	51110	1700	2.00	\$4,000.00
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**Reserve:**  
 Back to School - Other

**Cost Basis:**  
 To offset the cost of retention bonus/hazard pay for apx. 2 SLP Staff at apx. 5% of salary.

**Description:**  
 Retention / Hazard Pay

**Justification:**  
 To provide retention bonus/hazard pay due to staff shortages due to COVID and the extra R & R staff are taking on to ensure keeping schools open.

**Priority:**  
 Not Applicable

03000	231	10	0000	51401	1700	5.00	\$13,000.00
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**Reserve:**  
 Back to School - Other

**Cost Basis:**  
 To offset the cost of compensation increase/adjustment pay for apx. 5 Social Workers at 4% of salary.



**Description:**

Compensation Increase/Adjustment

**Justification:**

To provide compensation increase/adjustment pay due to staff shortages due to COVID and the extra R &amp; R staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	216	10	2500	51401	1700	7.00	\$16,250.00
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the cost of compensation pay for apx. 7 Nursing &amp; asst. staff at apx. 4% of salary.

**Description:**

Compensation Increase/Adjustment

**Justification:**

To provide compensation increase/adjustment pay due to staff shortages due to COVID and the extra R &amp; R staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	231	10	0000	51401	1700	7.00	\$16,500.00
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the cost of retention bonus/hazard pay for apx. 7 Social Workers at 5% of salary.

**Description:**

Retention / Hazard Pay

**Justification:**

To provide retention bonus/hazard pay due to staff shortages due to COVID and the extra R &amp; R staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	111	20	2101	51401	1300	5.00	\$17,000.00
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the cost of compensation increase pay for apx. 5 Dean of Special Services staff @ apx. 4% of salary.

**Description:**

Compensation Increase/Adjustment

**Justification:**

To provide compensation increase/adjustment pay due to staff shortages due to COVID and the extra R &amp; R's staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	214	10	0000	51401	1700	8.00	\$17,610.00
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the cost of compensation increase for apx. 8 Behavior Specialist/Student Culture Assts. staff at apx. 4% of salary.

**Description:**

Compensation Increase/Adjustment

**Justification:**

To provide compensation increase/adjustment pay due to staff shortages due to COVID and the extra R & R staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	332	10	2500	51401	3200	6.00	\$18,500.00
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the cost of retention bonus/hazard pay for apx. 6 DSO Staff at apx. 5% of salary.

**Description:**

Retention / Hazard Pay

**Justification:**

To provide retention bonus/hazard pay due to staff shortages due to COVID and the extra R & R staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	231	20	2101	51401	4600	12.00	\$20,500.00
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the cost of retention bonus/hazard pay for apx. 12 Paraprofessional staff at apx. 5% of salary.

**Description:**

Retention / Hazard Pay

**Justification:**

To provide retention bonus/hazard pay due to staff shortages due to COVID and the extra R & R staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	231	20	2101	51401	4600	16.00	\$20,850.00
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the cost of compensation increase for apx. 16 Paraprofessional staff at apx. 4% of salary.

**Description:**

Compensation Increase/Adjustment

**Justification:**

To provide compensation increase/adjustment pay due to staff shortages due to COVID and the extra R & R staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	332	10	2500	51401	3200	6.00	\$21,375.00
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the cost of compensation increase pay for apx. 6 DSO Staff at apx. 4% of salary.

**Description:**

Compensation Increase/Adjustment

**Justification:**

To provide compensation increase/adjustment pay due to staff shortages due to COVID and the extra R & R staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	216	10	2500	51401	1700	7.00	\$21,500.00
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the cost of retention bonus/hazard pay for apx. 7 Nursing & asst. staff at apx. 5% of salary.

**Description:**

Retention / Hazard Pay

**Justification:**

To provide retention bonus/hazard pay due to staff shortages due to COVID and the extra R & R staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	111	20	2101	51401	1300	7.00	\$22,000.00
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the cost of retention bonus/hazard pay for apx. 7 Dean of Special Services staff @ apx. 5% of salary.

**Description:**

Retention Bonus / Hazard Pay

**Justification:**

To provide retention bonus/hazard pay due to staff shortages due to COVID and the extra R & R's staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	512	10	0000	51401	3300	16.00	\$32,500.00
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the cost of compensation increase pay for apx. 16 Office Staff/SSM's at apx. 4% of salary.

**Description:**

Compensation Increase/Adjustment

**Justification:**

To provide compensation increase/adjustment pay due to staff shortages due to COVID and the extra R & R staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	511	10	2500	51401	2500	7.00	\$35,400.00
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the cost of compensation increase pay for apx. 7 Principal staff at apx. 4% of salary.

**Description:**

Compensation Increase/Adjustment

**Justification:**

To provide compensation increase/adjustment pay due to staff shortages due to COVID and the extra R & R staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	214	10	0000	51401	1700	15.00	\$38,500.00
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the cost of retention bonus/hazard pay for apx. 15 Behavior Specialist/Student Culture Assts. staff at apx. 5% of salary.

**Description:**


Retention / Hazard Pay

**Justification:**

To provide retention bonus/hazard pay due to staff shortages due to COVID and the extra R & R staff are taking on to ensure keeping schools open.

**Priority:**


Not Applicable

03000	215	10	2500	51110	3321	0.18	\$42,302.00 
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**Reserve:**

Student Transitions - EBI for Accelerated Learning

**Cost Basis:**

To offset a portion of cost for a Director of Family/Student Experience in the amount of \$ 42,302.00 

**Description:**

Director of Family/Student Experience

**Justification:**

To provide the additional support with the ultimate goal of engaging families as essential partners in helping students achieve academic proficiency, college and career readiness.

**Priority:**

Not Applicable

03000	215	10	2500	51110	3321	0.18	\$44,576.00
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**Reserve:**

Other Priority - EBI for Accelerated Learning

**Cost Basis:**

To offset a portion of the Director of Reading Fluency in the amount of \$ 44,576.00

**Description:**

Director of Reading Fluency

**Justification:**

To provide additional support with the program management and reading curriculum support to enhance success in reading

**Priority:**

Not Applicable

03000	512	10	0000	51401	3300	16.00	\$45,000.00
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the cost of retention bonus/hazard pay for apx. 16 Office Staff at apx. 5% of salary.

**Description:**

Retention / Hazard Pay

**Justification:**

To provide retention bonus/hazard pay due to staff shortages due to COVID and the extra R & R staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	511	10	2500	51401	2500	7.00	\$56,000.00
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the cost of retention bonus/hazard pay for apx. 7 Principal staff at apx. 5% of salary.

**Description:**

Retention / Hazard Pay

**Justification:**

To provide retention bonus/hazard pay due to staff shortages due to COVID and the extra R & R staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	511	10	0000	51401	2500	20.00	\$68,675.00
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the cost of compensation increase pay for apx. 20 Dean staff at apx. 4% of salary.

**Description:**

Compensation Increase/Adjustment

**Justification:**

To provide compensation increase/adjustment pay due to staff shortages due to COVID and the extra R & R staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	216	10	2500	51110	3300	0.60	\$94,332.00
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**Reserve:**

Other Priority - Other

**Cost Basis:**

To offset a portion of cost for 3 Assoc. Director of Safety in the amount of \$ 94,332

**Description:**

Associate Director of Safety

**Justification:**

To offset the costs of the Assoc. Director of Safety who will perform tasks in developing, implementing, and managing programs designed to effectively address security and school safety needs.

**Priority:**

Not Applicable

03000	511	10	0000	51401	2500	22.00	\$97,500.00
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the cost of retention bonus/hazard pay for apx. 22 Dean staff at apx. 5% of salary.

**Description:**

Retention / Hazard Pay

**Justification:**

To provide retention bonus/hazard pay due to staff shortages due to COVID and the extra R & R staff are taking on to ensure keeping schools open.

<b>Priority:</b> Not Applicable							
03000	113	10	0000	51110	4600	6.00	\$166,069.19
<b>Reserve:</b> Back to School - Other							
<b>Cost Basis:</b> To offset the costs for cost of 6 staff across all RI schools at apx. \$ 50/hr. x 3321.38 hrs.							
<b>Description:</b> Add'l Teachers/Subs/Temp Staff							
<b>Justification:</b> To increase staff substitutes, teachers and temp staff to cover staff absences due to COVID and address the academic impact of lost instruction time; providing learning to all scholars.							
<b>Priority:</b> Not Applicable							
03000	231	10	0000	51401	1100	34.00	\$170,000.00
<b>Reserve:</b> Back to School - Other							
<b>Cost Basis:</b> To offset the cost of stipend to apx. 34 TCP teachers at apx. \$ 5,000 each.							
<b>Description:</b> TCP Stipend (Teacher Career Pathway)							
<b>Justification:</b> To provide stipends to our TCP staff to empower teacher growth, retention and excellence.							
<b>Priority:</b> Not Applicable							
03000	231	10	0000	51401	1100	92.00	\$217,350.00
<b>Reserve:</b> Back to School - Other							
<b>Cost Basis:</b> To offset the cost of compensation increase pay for apx. 92 Teacher Staff at apx. 4% of salary.							
<b>Description:</b> Compensation Increase/Adjustment							
<b>Justification:</b> To provide compensation increase/adjustment pay due to staff shortages due to COVID and the extra R & R staff are taking on to ensure keeping schools open.							
<b>Priority:</b> Not Applicable							
03000	231	10	0000	51401	1100	148.00	\$406,596.20 
<b>Reserve:</b> Back to School - Other							
<b>Cost Basis:</b> To offset the cost of retention bonus/hazard pay for apx. 148 Teacher Staff at apx. 5% of salary.							
<b>Description:</b> Retention / Hazard Pay							
<b>Justification:</b> To provide retention bonus/hazard pay due to staff shortages due to COVID and the extra R & R staff are taking on to ensure keeping schools open.							
<b>Priority:</b>							

Not Applicable

03000	231	10	0000	51401	4600	82.00	\$410,000.00
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the cost of sign on bonuses to apx. 82 staff at \$ 5,000 each across all 7 schools.

**Description:**

Sign on Bonus

**Justification:**

Schools are combatting the shortage of essential teacher staff due to COVID 19 pandemic by offering signing bonuses to attract staff.

**Priority:**

Not Applicable

**TOTALS:**

557.96

\$2,133,885.39 ▲

**Program:** ESSER III

**Budget Details:** Personnel Services - Employee Benefits - 52000

03000	231	10	0000	52000	4600	4.00	\$0.00 ▲
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the benefit costs for apx. 4 new hard to fill staff positions a sign on bonus at \$ 5,000 each = \$ 20,000 x 7.65% = \$ 1,530.00

**Description:**

Signing Bonus Benefits

**Justification:**

To offset the costs of benefits for sign on bonuses due to schools short and combatting the shortage of essential teacher staff due to COVID 19 pandemic.

**Priority:**

Not Applicable

03000	214	10	2500	52000	3321	0.00	\$0.00
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the benefit costs for Director of Family Engagement at a cost of \$ 12,790.50 (apx. 12% for benefits)

**Description:**

Director of Family Engagement Benefits

**Justification:**

To offset the costs of benefits for Director of Family Engagement who will provide the additional supports with goal of engaging families as essential partners to help students achieve academic proficiency.

**Priority:**

Not Applicable

03000	232	20	2101	52000	1700	2.00	\$306.00
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the benefit costs for apx. 2 SLP staff at 7.65% each

**Description:**

Retention Bonus / Hazard Pay FICA

**Justification:**

To offset the costs of benefits for retention bonus/hazard pay for RI staff members due to staff shortages and extra R & R's and duties staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	231	10	0000	52000	1700	5.00	\$994.50
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the benefit costs for apx. 5 Social Workers staff at 7.65% each



**Description:**

Compensation Increase/Adjustment

**Justification:**

To offset the costs of benefits for compensation increase/adjustment pay for RI staff members due to staff shortages and extra R &amp; R's and duties staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	216	10	2500	52000	1700	7.00	\$1,243.13
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the benefit costs for apx. 7 Nursing &amp; Asst. staff at 7.65% each

**Description:**

Compensation Increase/Adjustment

**Justification:**

To offset the costs of benefits for compensation increase/adjustment pay for RI staff members due to staff shortages and extra R &amp; R's and duties staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	231	10	0000	52000	1700	7.00	\$1,262.25
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the benefit costs for apx. 7 Social Workers staff at 7.65% each

**Description:**

Retention Bonus / Hazard Pay FICA

**Justification:**

To offset the costs of benefits for retention bonus/hazard pay for RI staff members due to staff shortages and extra R &amp; R's and duties staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	111	20	2101	52000	1300	5.00	\$1,300.50
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the benefit costs for apx. 5 Dean of Special Services staff at 7.65% each

**Description:**

Compensation Increase/Adjustment

**Justification:**

To offset the costs of benefits for compensation increase/adjustment pay for RI staff members due to staff shortages and extra R &amp; R's and duties staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	214	10	2500	52000	1700	8.00	\$1,347.17
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the benefit costs for apx. Behavior Specialists staff at 7.65% each

**Description:**

Compensation Increase/Adjustment

**Justification:**

To offset the costs of benefits for compensation increase/adjustment pay for RI staff members due to staff shortages and extra R & R's and duties staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	332	10	2500	52000	3200	6.00	\$1,415.25
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the benefit costs for apx. 6 DSO staff at 7.65% each

**Description:**

Retention Bonus / Hazard Pay FICA

**Justification:**

To offset the costs of benefits for retention bonus/hazard pay for RI staff members due to staff shortages and extra R & R's and duties staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	231	20	2101	52000	4600	12.00	\$1,568.25
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the benefit costs for apx. 12 Paraprofessional staff at 7.65% each

**Description:**

Retention Bonus / Hazard Pay FICA

**Justification:**

To offset the costs of benefits for retention bonus/hazard pay for RI staff members due to staff shortages and extra R & R's and duties staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	231	20	2101	52000	4600	16.00	\$1,595.03
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the benefit costs for apx. 16 Paraprofessional staff at 7.65% each

**Description:**

Compensation Increase/Adjustment

**Justification:**

To offset the costs of benefits for compensation increase/adjustment pay for RI staff members due to staff shortages and extra R & R's and duties staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	332	10	2500	52000	3200	6.00	\$1,635.19
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the benefit costs for apx. 6 DSO staff at 7.65% each

**Description:**

Compensation Increase/Adjustment

**Justification:**

To offset the costs of benefits for compensation increase/adjustment pay for RI staff members due to staff shortages and extra R & R's and duties staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	216	10	2500	52000	1700	7.00	\$1,644.75
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the benefit costs for apx. 7 Nursing & Asst. staff at 7.65% each

**Description:**

Retention Bonus / Hazard Pay FICA

**Justification:**

To offset the costs of benefits for retention bonus/hazard pay for RI staff members due to staff shortages and extra R & R's and duties staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	111	20	2101	52000	1300	7.00	\$1,683.00
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the benefit costs for apx. 7 Dean of Special Services staff at 7.65% each

**Description:**

Retention Bonus / Hazard Pay FICA

**Justification:**

To offset the costs of benefits for retention bonus/hazard pay for RI staff members due to staff shortages and extra R & R's and duties staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	512	10	2500	52000	3300	16.00	\$2,486.25
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the benefit costs for apx. 16 Office/SSM staff at 7.65% each

**Description:**

Compensation Increase/Adjustment

**Justification:**

To offset the costs of benefits for compensation increase/adjustment pay for RI staff members due to staff shortages and extra R & R's and duties staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	511	10	2500	52000	2500	7.00	\$2,708.10
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the benefit costs for apx. 7 Principal staff at 7.65% each

**Description:**

Compensation Increase/Adjustment

**Justification:**

To offset the costs of benefits for compensation increase/adjustment pay for RI staff members due to staff shortages and extra R & R's and duties staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	214	10	2500	52000	1700	15.00	\$2,945.25
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the benefit costs for apx. 15 Behavior Specialists staff at 7.65% each

**Description:**

Retention Bonus / Hazard Pay FICA

**Justification:**

To offset the costs of benefits for retention bonus/hazard pay for RI staff members due to staff shortages and extra R & R's and duties staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	215	10	2500	52000	3321	0.18	\$3,236.10 
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**Reserve:**

Other Priority - EBI for Accelerated Learning

**Cost Basis:**

To offset the benefit costs for Director of Student Experience @ 7.65%.

**Description:**

FICA Benefits

**Justification:**

To offset the costs of benefits for Director of Student Experience providing the additional supports of engaging families as essential partners to help students achieve academic proficiency.

**Priority:**

Not Applicable

03000	215	10	2500	52000	3321	0.18	\$3,410.06
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**Reserve:**

Other Priority - EBI for Accelerated Learning

**Cost Basis:**

To offset the benefit costs for Director of Reading Fluency @ 7.65%.

**Description:**

FICA Benefits

**Justification:**

To offset the costs of benefits for Director of Reading Fluency who will provide the additional support with the program management and reading curriculum to support and enhance success in reading.

**Priority:**

Not Applicable

03000	512	10	2500	52000	3300	16.00	\$3,442.50
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the benefit costs for apx. 16 Office/SSM staff at 7.65% each

**Description:**

Retention Bonus / Hazard Pay FICA

**Justification:**

To offset the costs of benefits for retention bonus/hazard pay for RI staff members due to staff shortages and extra R & R's and duties staff are taking on to ensure keeping schools open.

<b>Priority:</b> Not Applicable							
03000	511	10	2500	52000	2500	7.00	\$4,284.00
<b>Reserve:</b> Back to School - Other							
<b>Cost Basis:</b> To offset the benefit costs for apx. 7 Principal staff at 7.65% each							
<b>Description:</b> Retention Bonus / Hazard Pay FICA							
<b>Justification:</b> To offset the costs of benefits for retention bonus/hazard pay for RI staff members due to staff shortages and extra R & R's and duties staff are taking on to ensure keeping schools open.							
<b>Priority:</b> Not Applicable							
03000	511	10	0000	52000	2500	20.00	\$5,253.64
<b>Reserve:</b> Back to School - Other							
<b>Cost Basis:</b> To offset the benefit costs for apx. 20 Academic Dean & Associate Dean staff at 7.65% each							
<b>Description:</b> Compensation Increase/Adjustment							
<b>Justification:</b> To offset the costs of benefits for compensation increase/adjustment pay for RI staff members due to staff shortages and extra R & R's and duties staff are taking on to ensure keeping schools open.							
<b>Priority:</b> Not Applicable							
03000	216	10	2500	52000	3300	0.60	\$7,216.40
<b>Reserve:</b> Back to School - Other							
<b>Cost Basis:</b> To offset the benefit costs for Associate Director of Health & Safety @ 7.65%.							
<b>Description:</b> FICA Benefits							
<b>Justification:</b> To offset the costs of benefits for Associate Director of Safety who will perform tasks in developing, implementing and managing programs designed to effectively address security and school safety needs.							
<b>Priority:</b> Not Applicable							
03000	511	10	0000	52000	2500	22.00	\$7,458.75
<b>Reserve:</b> Back to School - Other							
<b>Cost Basis:</b> To offset the benefit costs for apx. 22 Academic Dean & Associate Dean staff at 7.65% each							
<b>Description:</b> Retention Bonus / Hazard Pay FICA							
<b>Justification:</b> To offset the costs of benefits for retention bonus/hazard pay for RI staff members due to staff shortages and extra R & R's and duties staff are taking on to ensure keeping schools open.							
<b>Priority:</b>							

Not Applicable

03000	113	10	0000	52000	4600	6.00	\$12,704.30
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the benefit costs for apx. 6 staff across 7 schools @ 7.65% of total salaries of apx. \$ 166,069.19

**Description:**

Add'l Teachers/Substitute/Temp Staffing

**Justification:**

To offset the costs of benefits for Add'l Teachers/Subs/Temp Staff to cover for staff absences due to COVID and to address the academic impact of lost instructional time providing learning supports to all scholars.

**Priority:**

Not Applicable

03000	231	10	0000	52000	1100	34.00	\$13,005.00
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the benefit costs for apx. 34 Teacher staff at 7.65% each

**Description:**

Stipend Benefits

**Justification:**

To offset the costs of benefits for Master teachers who are role models and gap-closing teachers who articulate a vision for student performance that unequivocally puts students on track to success in college and beyond.

**Priority:**

Not Applicable

03000	231	10	0000	52000	4600	92.00	\$16,627.28
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the benefit costs for apx. 92 Teachers/Teacher in Residences staff at 7.65% each

**Description:**


Compensation Increase/Adjustment

**Justification:**

To offset the costs of benefits for compensation increase/adjustment pay for RI staff members due to staff shortages and extra R & R's and duties staff are taking on to ensure keeping schools open.

**Priority:**

Not Applicable

03000	231	10	0000	52000	4600	148.00	\$31,104.59 
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**Reserve:**

Back to School - Other

**Cost Basis:**

To offset the benefit costs for apx. 148 Teachers/Teacher in Residences staff at 7.65% each

**Description:**

Retention Bonus / Hazard Pay FICA

**Justification:**

To offset the costs of benefits for retention bonus/hazard pay for RI staff members due to staff shortages and extra R & R's and duties staff are taking on to ensure keeping schools open.

<b>Priority:</b> Not Applicable							
03000	231	10	0000	52000	4600	82.00	\$31,365.00
<b>Reserve:</b> Back to School - Other							
<b>Cost Basis:</b> To offset the benefit costs for apx. 82 new staff for a sign on bonus at \$ 5,000 each = \$ 410,000 x 7.65% = \$ 31,365.00							
<b>Description:</b> Signing Bonus Benefits							
<b>Justification:</b> To offset the costs of benefits for sign on bonuses due to schools short and combatting the shortage of essential teacher staff due to COVID 19 pandemic.							
<b>Priority:</b> Not Applicable							
<b>TOTALS:</b>						557.96	\$163,242.24 ▲

**Program:** ESSER III  
**Budget Details:** Purchased Professional & Technical Services - 53000

LOC-BLDG	FTN	PRG	SUBJ	OBJ	JOB	FTE	AMOUNT ▲
03100	215	10	2500	53301	0000		\$0.00
<b>Reserve:</b> Extended Learning - EBI for Accelerated Learning <b>Cost Basis:</b> Additional PD for teachers and administrators 6-8 across the 2 middle schools with apx. 24 staff. <b>Description:</b> Accelerated Learning PD <b>Justification:</b> To provide additional PD to help customize and or utilize instructional lessons to help reduce the learning gaps utilizing the 6-8 Open Sci-Ed program. <b>Priority:</b> Not Applicable							
03100	215	10	2500	53301	0000		\$0.00
<b>Reserve:</b> Extended Learning - EBI for Accelerated Learning <b>Cost Basis:</b> Additional PD for teachers and administrators K-8 across all 6 schools with apx. 200 staff @ apx. \$ 37.86/staff. <b>Description:</b> Accelerated Learning PD <b>Justification:</b> To provide additional PD to help customize and or utilize instructional lessons to help reduce the learning gaps utilizing the Wit and Wisdom ELA program. <b>Priority:</b> Not Applicable							
03100	232	10	2500	53204	0000		\$0.00
<b>Reserve:</b> Universal Screening - Other <b>Cost Basis:</b> Provide mental health support for up to 16 scholars/school x 3 schools x \$ 468.75/student. <b>Description:</b> Cartwheel Teletherapy Support <b>Justification:</b> Targeted K-12 tier 3 support at 12 AF schools with highest need of external mental health collaborative support providing mental health teletherapy counseling within 7 days of the referral, for a caseload of up to 16 students per school. <b>Priority:</b> Not Applicable							
03100	232	10	2500	53204	0000		\$0.00
<b>Reserve:</b> Universal Screening - Other							



**Program:** ESSER III

**Budget Details:** Purchased Professional & Technical Services - 53000

03100	215	10	2500	53301	0000		\$0.00
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**Reserve:**  
 Extended Learning - EBI for Accelerated Learning


**Cost Basis:**  
 Additional PD for teachers and administrators 5-8 with apx. 32 staff.


**Description:**  
 Accelerated Learning PD


**Justification:**  
 To provide additional PD to help customize and or utilize instructional lessons to help reduce the learning gaps utilizing the Imagine 5-8 grade level math.


**Priority:**  
 Not Applicable

03000	215	10	0000	53222	0000		\$5,762.00 
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**Reserve:**  
 Universal Screening - Other 

**Cost Basis:**  
 To offset the costs for apx. 2,700 scholars at \$ 2.13/scholar. 

**Description:**  
 Kelvin Pulse Surveys 

**Justification:**  
 To provide teachers and leaders with actionable data providing reports to inform programming to improve school climate and culture, student's social emotional learning and student engagement. 

**Priority:**  
 Not Applicable

03000	215	10	0000	53222	0000		\$6,222.00
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**Reserve:**  
 Digital Divide - EBI for Accelerated Learning

**Cost Basis:**  
 To offset the costs of high-quality digital learning platforms. Cost for apx. 1,175 K scholars at \$ 5.295/scholar over 2 years.

**Description:**  
 Digital Platforms School Year

**Justification:**  
 To provide high-quality digital learning platforms that will help to close the literacy and achievement gaps and provide customizable instructional lessons to better support students. (Geodes K-2 reading)

**Priority:**  
 Not Applicable

03100	232	10	2500	53204	0000		\$8,750.00
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**Reserve:**

Universal Screening - Other

**Cost Basis:**

To provide additional support for 350 high school scholars @ apx. \$ 25/pp.

**Description:**

High School Student Supports

**Justification:**

Strengthen capacity at our High School to improve and support mental health, reduce substance uses and implement effective suicide prevention programs. Also to prepare students emotionally for the transition out of high school.

**Priority:**


Not Applicable

03000	215	10	0000	53222	0000			\$9,518.00
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**Reserve:**

Digital Divide - EBI for Accelerated Learning

**Cost Basis:**

To offset the costs of high-quality digital learning platforms. Cost for apx. 350 high school scholars and 6 teachers at apx. \$ 27.194/each. 

**Description:**


Digital Platforms for School Year

**Justification:**

To provide high-quality digital learning platforms that will help to close the literacy and achievement gaps and provide customizable instructional lessons to better support students (Study Sync)

**Priority:**

Not Applicable

03000	215	10	0000	53222	0000			\$9,971.00 
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**Reserve:**

Digital Divide - EBI for Accelerated Learning

**Cost Basis:**

To offset the costs of high-quality digital learning platforms. Cost for apx. 350 scholars and 6 teachers at \$ 28.02 each in the high school.

**Description:**

Digital Platforms for School Year

**Justification:**

To provide high-quality digital learning platforms that will help to close the literacy and achievement gaps and provide customizable instructional lessons to better support students (Imagine Learning Math)

**Priority:**

Not Applicable

03100	215	10	2500	53301	0000			\$14,176.00
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**Reserve:**

Other Priority - EBI for Accelerated Learning

**Cost Basis:**

PD for Social Workers, DEI & SEL across all 7 schools with apx. 2,500 scholars and apx. 200 staff.

**Description:**

Accelerated Learning PD

**Justification:**

To provide additional PD to help promote mental health and social emotional well-being of students and staff.

**Priority:**

Not Applicable

03100	215	10	2500	53301	0000			\$15,000.00
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**Reserve:**

Extended Learning - EBI for Accelerated Learning

**Cost Basis:**

Additional Turnaround PD support for 1 principal.

**Description:**

Accelerated Learning PD

**Justification:**

To provide 1 principal at our turn around schools with coaching to develop staff management and leadership skills that lead to increase student achievement and staff retention.

**Priority:**

Not Applicable

03000	215	10	0000	53222	0000		\$19,020.00 ▲
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**Reserve:**

Digital Divide - EBI for Accelerated Learning

**Cost Basis:**

To offset the costs of high-quality digital learning platforms. Cost for apx. 856 scholars and 32 teachers at \$ 21.41 each in the middle schools. ▲

**Description:**

Digital Platforms for School Year

**Justification:**

To provide high-quality digital learning platforms that will help to close the literacy and achievement gaps and provide customizable instructional lessons to better support students (5-8 Imagine Learning Math)

**Priority:**

Not Applicable

03100	215	10	2500	53301	0000		\$23,600.82 ▲
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**Reserve:**

Extended Learning - EBI for Accelerated Learning

**Cost Basis:**

Additional PD for teachers and administrators K-9 across all 7 schools with apx. 2,500 scholars and apx. 300 staff.

**Description:**

Accelerated Learning PD

**Justification:**

To provide additional PD to help customize and or utilize instructional lessons to help reduce the learning gaps.

**Priority:**

Not Applicable

03000	215	10	0000	53222	0000		\$25,087.74 ▲
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**Reserve:**

Digital Divide - EBI for Accelerated Learning

**Cost Basis:**

To offset the costs of high-quality digital learning platforms. Cost for apx. 1,000 scholars at \$ 25.087/scholar. ▲

**Description:**



Zoom Licenses & Neat Bar

**Justification:**

Provide equipment and platforms necessary to assist with teaching in-person and or remotely simultaneously which includes access to electronic books, e-readers, guided & independent reading, etc. which will all be pre-loaded on student chromebooks.

**Priority:**

Not Applicable

03000	216	20	2131	53417	0000		\$27,894.11
<b>Reserve:</b>							
Universal Screening - Other							
<b>Cost Basis:</b>							
To cover additional Nurses to support scholars throughout our 7 RI schools at \$ 75/hr x 371.92 hours.							
<b>Description:</b>							
Additional Nurses							
<b>Justification:</b>							
To have additional Nurse staff to support scholars with medical needs and to help test scholars for COVID-19.							
<b>Priority:</b>							
Not Applicable							
03000	215	10	0000	53222	0000		\$28,359.69 
<b>Reserve:</b>							
Digital Divide - EBI for Accelerated Learning							
<b>Cost Basis:</b>							
To offset the costs of high-quality digital learning platforms. Cost for apx. 2,600 scholars and apx. 200 teachers at \$ 10.128/each							
<b>Description:</b>							
Digital Platforms for School Year							
<b>Justification:</b>							
To provide high-quality digital learning platforms that will help to close the literacy and achievement gaps and provide customizable instructional lessons to better support students (Wit & Wisdom)							
<b>Priority:</b>							
Not Applicable							
03100	215	10	0000	53219	0000		\$34,492.80
<b>Reserve:</b>							
Back to School - EBI for Accelerated Learning							
<b>Cost Basis:</b>							
Additional Behavior Technicians/Specialist at apx. \$ 40/hr x 862.32 hours							
<b>Description:</b>							
Additional Behavior Technicians/Specialists							
<b>Justification:</b>							
To provide additional Behavior support staff to help decrease the behavior challenges and in turn improve education performance.							
<b>Priority:</b>							
Not Applicable							
03000	215	10	0000	53222	0000		\$53,161.00 
<b>Reserve:</b>							
Digital Divide - EBI for Accelerated Learning							
<b>Cost Basis:</b>							
To offset the costs of high-quality digital learning platforms. Cost for apx. 2,800 scholars at \$ 18.986/scholar. 							
<b>Description:</b>							
Digital Platforms Assessments School Year							
<b>Justification:</b>							
To provide high-quality digital learning platforms that will help to close the literacy and achievement gaps and provide customizable instructional lessons to better support students (Reading Assessments digital accounts).							
<b>Priority:</b>							
Not Applicable							

03100	215	63	2703	53216	0000			\$75,850.00
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**Reserve:**  
Other Priority - EBI for Accelerated Learning

**Cost Basis:**  
Tutoring for 1:1, small/large groups for apx. \$ 10,000/5 grades for apx. 25-30 students & 1:1 Tutoring for Remote child x \$ 6,585/month x 10 months.

**Description:**  
Tutoring

**Justification:**  
To provide the additional supports that will help to address learning loss, targeted services and unfinished learning loss due to the pandemic and the scholars struggling with academic achievement.

**Priority:**  
Not Applicable

03100	215	10	0000	53219	0000			\$87,295.40
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**Reserve:**  
Back to School - EBI for Accelerated Learning

**Cost Basis:**  
Additional Paraprofessional at apx. \$ 40/hr x 2182.385 hours.

**Description:**  
Additional Paraprofessionals

**Justification:**  
To provide additional Paraprofessional staff to provide the necessary behavioral, instructional and other supports to scholars inside and outside the classroom.

**Priority:**  
Not Applicable

03100	215	10	0000	53219	0000			\$115,031.30
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**Reserve:**  
Back to School - EBI for Accelerated Learning

**Cost Basis:**  
Additional SW's needed @ apx. \$ 75/hr x 1,533.75 hrs.

**Description:**  
Additional Social Workers

**Justification:**  
To provide additional Social Worker(s) to provide the necessary supports to scholars and families in need of assistance.

**Priority:**  
Not Applicable

03100	215	20	2101	53223	0000			\$174,375.86
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**Reserve:**  
Back to School - EBI for Accelerated Learning

**Cost Basis:**  
To provide schools with additional teachers at apx. \$ 75/hr x 2,325.01 hours.

**Description:**  
Additional SPED Teachers

**Justification:**  
To provide additional teachers to work with students due to teacher shortages.

**Priority:**  
Not Applicable

23907	215	62	2702	53701	0000		\$186,429.00 ▲
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**Reserve:**  
Back to School - EBI for Accelerated Learning

**Cost Basis:**  
Offset AF's high quality summer program for grades K-9 (apx. 71 scholars x \$ 925.76/scholar Summer 23 & \$ 1,207x 100/scholar for summer 2024) ▲

**Description:**  
Summer Program

**Justification:**  
To provide an extended high-quality summer programming opportunity with appropriate program management for AF scholars.

**Priority:**  
Not Applicable

03100	215	10	2500	53301	0000		\$214,625.00
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**Reserve:**  
Extended Learning - EBI for Accelerated Learning

**Cost Basis:**  
Additional PD for apx. 225 staff @ apx. \$ 953.89/pp.

**Description:**  
Accelerated Learning PD - Science of Reading

**Justification:**  
Additional PD to provide educators and education leaders with diagnostic and prescriptive tools grounded in the Science of Reading and the support required to apply and use in classroom practice as literacy ensures equity and access for all.

**Priority:**  
Not Applicable

03000	215	10	0000	53222	0000		\$628,237.05 ▲
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**Reserve:**  
Digital Divide - EBI for Accelerated Learning

**Cost Basis:**  
Offset costs of high-quality digital learning platforms. Cost for apx. 2,800 scholars at \$ 224.37/scholar over 3 years. ▲

**Description:**  
Digital Platforms ESY/ School Year

**Justification:**  
To provide high-quality digital learning platforms that will help to close the literacy and achievement gaps and provide customizable instructional lessons to better support students.

**Priority:**  
Not Applicable

<b>TOTALS:</b>						0	\$1,762,858.77 ▲
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**Program:** ESSER III  
**Budget Details:** Purchased Property Services - 54000

LOC-BLDG	FTN	PRG	SUBJ	OBJ	JOB	FTE	AMOUNT ▲
03100	321	10	2500	54321	0000		\$0.00
<b>Reserve:</b> Other Priority - Other <b>Cost Basis:</b> To offset apx. 50% of the total cost of upgrading the HVAC system in Hartford Avenue Gymnasium that houses 3 schools totalling \$ 5,400. <b>Description:</b> Electrical Updates for Air Purifying System <b>Justification:</b> To provide better ventilation and filtration to help in mitigating the transmission of the COVID19 virus. <b>Priority:</b> Not Applicable							
03000	321	10	2500	54322	0000		\$0.00
<b>Reserve:</b> Other Priority - Other <b>Cost Basis:</b> To offset the costs of 50 air purifiers across all 7 schools at an apx. cost of \$ 5,228.57 per school. <b>Description:</b> Air Purifiers <b>Justification:</b> Purchase additional air purifiers to help in reducing the air contaminants in classrooms which assist in cleaning the air more times per hour thus eliminating bacteria and viruses caused by COVID 19. <b>Priority:</b> Not Applicable							
03000	321	10	2500	54322	0000		\$0.00
<b>Reserve:</b> Other Priority - Other <b>Cost Basis:</b> To offset the cost of 7-10 air purifiers at an apx. cost of \$ 1,000 each. <b>Description:</b> Air Purifiers <b>Justification:</b> To purchase air purifiers that will help to reduce the air contaminants in the classrooms and other common areas which assist in cleaning more times her hour thus eliminating the bacteria and viruses that can be spread by COVID 19. <b>Priority:</b> Not Applicable							
03100	321	10	2500	54322	0000		\$6,000.00
<b>Reserve:</b> Other Priority - Other							

**Cost Basis:**

To offset apx. 50% of the total cost of upgrading the HVAC system in apx. 10 bathrooms x \$ 600 each totalling \$ 6,000.

**Description:**

Exhaust Fan replacement

**Justification:**

To provide better ventilation and filtration to help in mitigating the transmission of the COVID19 virus.

**Priority:**

Not Applicable

03000	321	10	2500	54322	0000			\$9,000.00
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**Reserve:**

Other Priority - Other

**Cost Basis:**

To offset the costs of apx. 36 air conditioners x apx. \$ 250/unit = \$ 9,000

**Description:**

Window Air Conditions

**Justification:**

Purchase additional air conditioning units to help in reducing the air contaminants in classrooms which assist in cleaning the air more times per hour thus eliminating bacteria and viruses caused by COVID 19.

**Priority:**

Not Applicable

03100	321	10	2500	54322	0000			\$22,000.00
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**Reserve:**

Other Priority - Other

**Cost Basis:**

To offset apx. costs for water heater replacement at Hartford Avenue (housing 3 schools) = apx. \$ 22,000.

**Description:**

Water Heater Replacement

**Justification:**

To increase the water efficiency throughout the schools.

**Priority:**

Not Applicable

03100	321	10	2500	54322	0000			\$23,350.00 ▲
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**Reserve:**

Other Priority - Other

**Cost Basis:**

To offset costs for inspecting and upgrading the HVAC system in the Hartford Avenue Auditorium (houses 3 schools)

**Description:**

HVAC Auditorium Upgrade

**Justification:**

To provide better ventilation and filtration to help in mitigating the transmission of the COVID virus.

**Priority:**

Not Applicable

03000	321	10	2500	54322	0000			\$25,000.00
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**Reserve:**

Other Priority - Other

**Cost Basis:**



To offset the costs of HVAC inspection and assessment across all 7 schools at an apx. cost of \$ 3,571.42 per school.

**Description:**

HVAC Inspection/Assessment [▲](#)

**Justification:**

To cover the costs of installation/ evaluation across all 7 schools to ensure they adhere to health authorities' guidance. HVAC consultants will conduct assessments and inspections and filter changes every 6-8 weeks.

**Priority:**

Not Applicable

03100	321	10	2500	54203	0000		\$181,624.00
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**Reserve:**

Other Priority - Other

**Cost Basis:**

To offset the costs of professional deep cleaning across all 7 schools at apx. \$ 9,081.20 per month x 10 months x 2 years.

**Description:**

Professional Deep Cleaning

**Justification:**

Additional costs and services need to mitigate the spread of COVID-19.

**Priority:**

Not Applicable

03100	321	10	2500	54322	0000		\$451,649.70 <a href="#">▲</a>
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**Reserve:**

Other Priority - Other

**Cost Basis:**

To offset costs for roof replacement & masonry work at 370 Hartford Avenue that houses 3 schools. [▲](#)

**Description:**

HVAC Auditorium Upgrade

**Justification:**

To provide better ventilation and filtration reduce links, etc. to eliminate mold and increase humidity and overall better air quality to help in mitigating the transmission of the COVID19 virus. [▲](#)

**Priority:**

Not Applicable

<b>TOTALS:</b>						0	\$718,623.70 <a href="#">▲</a>
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**Program:** ESSER III  
**Budget Details:** Supplies & Materials - 56000

LOC-BLDG	FTN	PRG	SUBJ	OBJ	JOB	FTE	AMOUNT ▲
03000	321	10	2500	56211	0000		\$0.00
<b>Reserve:</b> Other Priority - Other							
<b>Cost Basis:</b> To purchase apx. 50 window fans @ apx. \$ 75 each.							
<b>Description:</b> Window Fans							
<b>Justification:</b> To support the costs of additional window fans that will help in assisting in ventilation to help reduce the spread and or eliminate germs that can be caused and spread by COVID 19.							
<b>Priority:</b> Not Applicable							
03100	215	10	0000	56101	0000		\$6,314.00
<b>Reserve:</b> Back to School - EBI for Accelerated Learning							
<b>Cost Basis:</b> To offset the costs of workbooks/guidebooks for apx. 350 scholars and 6 teachers @ teachers @ apx. \$ 17.74 each.							
<b>Description:</b> High School Math workbooks, etc.							
<b>Justification:</b> Foundational skills are fundamental to reading and writing success. It uses high-dosage instruction with an opportunity to accelerate learning through the high school Imagine Math.							
<b>Priority:</b> Not Applicable							
03100	215	10	2600	56402	0000		\$11,986.02 ▲
<b>Reserve:</b> Back to School - EBI for Accelerated Learning							
<b>Cost Basis:</b> To offset the costs of independent reading libraries across for elementary school scholars. Apx. 300 scholars at apx. \$ 39.95/scholar by FY24. ▲							
<b>Description:</b> Independent Reading Libraries							
<b>Justification:</b> To assist with learning loss due to COVID helping scholars to develop habits, attitudes and tastes as a reader. Allows students to exercise full control of the reading process and share thinking about books and writing about reading.							
<b>Priority:</b> Not Applicable							
03100	215	10	0000	56101	0000		\$16,495.00
<b>Reserve:</b> Back to School - EBI for Accelerated Learning							

**Cost Basis:**

To offset the costs of workbooks/guidebooks for apx. 856 scholars and 32 teachers @ apx. \$ 18.58 each.

**Description:**

Math Materials

**Justification:**

Foundational skills are fundamental to reading and writing success. It uses high-dosage instruction with an opportunity to accelerate learning through the 5-8 Imagine Learning Math program.

**Priority:**

Not Applicable

03100	215	10	0000	56101	0000		\$20,000.00
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**Reserve:**

Back to School - EBI for Accelerated Learning

**Cost Basis:**

To offset the costs of workbooks/guidebooks for apx. 350 scholars and 6 teachers @ teachers @ apx. \$ 56.18 each.

**Description:**


Study Sync Materials

**Justification:**

Foundational skills are fundamental to reading and writing success. It uses high-dosage instruction with an opportunity to accelerate learning through the high school Study Sync program.

**Priority:**

Not Applicable

03100	215	10	0000	56101	0000		\$40,978.20 
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**Reserve:**

Back to School - EBI for Accelerated Learning

**Cost Basis:**

To offset the costs of workbooks/guidebooks for apx. 642 scholars and 24 teachers @ apx. \$ 61.53 each.

**Description:**

Open Sci-Ed Science

**Justification:**

Foundational skills are fundamental to reading and writing success. It uses high-dosage instruction with an opportunity to accelerate learning through the 6-8 Sci-Ed program.

**Priority:**


Not Applicable

03100	321	10	2500	56219	0000		\$43,504.30 
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**Reserve:**

Other Priority - Other

**Cost Basis:**

To offset the costs of PPE supplies across 7 RI schools housing apx. 2,800 scholars and 325 staff members at apx. \$ 13.92/pp. 

**Description:**

PPE supplies

**Justification:**

To provide PPE masks, hand sanitizer, thermometers, thermal scanners, wipes, etc. to reduce/eliminate the spread of COVID-19.

**Priority:**

Not Applicable

03100	215	10	0000	56101	0000		\$45,590.32
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**Reserve:**

Back to School - EBI for Accelerated Learning

<b>Cost Basis:</b> To offset the costs of Foundations kits for grades K-3 at 4 RI elementary schools.							
<b>Description:</b> Foundations							
<b>Justification:</b> Foundational skills are fundamental to reading and writing success. It uses high-dosage instruction with an opportunity to accelerate learning.							
<b>Priority:</b> Not Applicable							
03100	321	10	2500	56219	0000		\$272,133.48 ▲
<b>Reserve:</b> Other Priority - Other							
<b>Cost Basis:</b> To offset the costs of COVID tests for apx. 2,800 scholars and apx. 325 staff at apx. \$ 87.08/pp. ▲							
<b>Description:</b> PPE supplies - Testing kits							
<b>Justification:</b> To provide antigen tests to help identify positive cases earlier helping to reduce/eliminate the spread of COVID-19.							
<b>Priority:</b> Not Applicable							
03100	215	10	0000	56101	0000		\$275,398.50 ▲
<b>Reserve:</b> Back to School - EBI for Accelerated Learning							
<b>Cost Basis:</b> To offset the costs of workbooks/guidebooks for apx. 1176 scholars and 192 teachers @ teachers @ apx. \$ 201.314 each. ▲							
<b>Description:</b> Geodes K-2 Supplies							
<b>Justification:</b> Foundational skills are fundamental to reading and writing success. It uses high-dosage instruction with an opportunity to accelerate learning through the K-2 Geodes program.							
<b>Priority:</b> Not Applicable							
03100	215	10	0000	56101	0000		\$377,005.00
<b>Reserve:</b> Back to School - EBI for Accelerated Learning							
<b>Cost Basis:</b> To offset the costs of workbooks/guidebooks for apx. 2,600 scholars and 200 teachers @ apx. \$ 134.6446 each. ▲							
<b>Description:</b> Wit and Wisdom							
<b>Justification:</b> Foundational skills are fundamental to reading and writing success. It uses high-dosage instruction with an opportunity to accelerate learning through the K-8 ELA Wit & Wisdom program.							
<b>Priority:</b> Not Applicable							
<b>TOTALS:</b>						0	\$1,109,404.82 ▲

**Program:** ESSER III  
**Budget Details:** Property & Equipment - 57000

LOC-BLDG	FTN	PRG	SUBJ	OBJ	JOB	FTE	AMOUNT ▲
03100	121	10	0000	57401	0000		\$0.00
<b>Reserve:</b> Other Priority - Other							
<b>Cost Basis:</b> To purchase apx. 20 touchless water fountains, sinks and toilets across all 7 schools at an apx. cost of \$ 5,100							
<b>Description:</b> Touchless Water Fountains, Sinks and Toilets & Installation							
<b>Justification:</b> To provide the opportunity to provide a hands free option to reduce the spread of germs and promote safety.							
<b>Priority:</b> Not Applicable							
03100	321	10	2500	57313	0000		\$2,909.58
<b>Reserve:</b> Other Priority - Other							
<b>Cost Basis:</b> To offset the costs of apx. 6 air purifiers at a apx. cost of \$ 484.93 each.							
<b>Description:</b> Air Purifiers							
<b>Justification:</b> Additional costs to assist with reducing airborne contaminants in classrooms that will assist in cleaning and moving the air more times per hour thus eliminating bacteria and virus.							
<b>Priority:</b> Not Applicable							
03100	321	10	2500	57313	0000		\$10,187.50
<b>Reserve:</b> Other Priority - Other							
<b>Cost Basis:</b> To offset the costs of repairing/installation of apx. 10 window frames/screens at apx. \$ 1,018.75 per window.							
<b>Description:</b> Window and Frame replacement							
<b>Justification:</b> To fix windows and window frames to allow windows to open and provide as bringing in fresh, outdoor air helps keep virus particles from accumulating inside.							
<b>Priority:</b> Not Applicable							
03100	215	10	0000	57309	0000		\$1,078,126.00 ▲
<b>Reserve:</b> Digital Divide - EBI for Accelerated Learning							
<b>Cost Basis:</b>							

To purchase 1:1 Chromebooks for scholars apx. 1,500 - 2,500 (average of 2,000) scholars at apx. \$ 539.06 each. ▲

**Description:**

Chromebooks/Mifi

**Justification:**

To provide 1:1 chromebooks for scholars to help eliminate/reduce the spread of COVID-19.

**Priority:**

Not Applicable

TOTALS:

0

\$1,091,223.08 ▲