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Dukes, Rebecca

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Budget Detail

Elm City College Preparatory School District (0000000289-00) Public Charter School District - FY 2021 - ARP ESSER Funds (29636) - Rev 5 - ARP ESSER Funds (29636)

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Object	Purpose	LEA / School	Tags	Narrative
All	All	All	All	No Options Selected

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Budget Detail	Narrative Description
<p>Object: 100 - Personal Services > Salaries</p> <p>Purpose: 01 - Public School Activities</p> <p>ARP ESSER Priority: 1: Learning Acceleration, Academic ...</p> <p>Uses of Funds: Addressing learning loss</p> <p>LEA / School: Elm City College Preparatory School District (0000000289-00)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$687,913.08"/></p> <p>Line Item Total: <input type="text" value="\$687,913.08"/></p> <p>Object: 100 - Personal Services > Salaries</p> <p>Purpose: 01 - Public School Activities</p> <p>ARP ESSER Priority: Other</p> <p>Uses of Funds: Other ARP ESSER eligible activities</p> <p>LEA / School: Elm City College Preparatory School District (0000000289-00)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$650,583.17"/></p> <p>Line Item Total: <input type="text" value="\$650,583.17"/></p> <p>Object: 100 - Personal Services > Salaries</p> <p>Purpose: 01 - Public School Activities</p> <p>ARP ESSER Priority: 2: Family and Community Connections</p> <p>Uses of Funds: Providing principals/leaders with r...</p> <p>LEA / School: Elm City College Preparatory School District (0000000289-00)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$71,791.00"/></p> <p>Line Item Total: <input type="text" value="\$71,791.00"/></p> <p>Object: 100 - Personal Services > Salaries</p>	<p>Staff Salaries - In order to provide continuity of services at all schools and address learning loss and academic recovery due to COVVED, the following salaries will be paid from ESSER III funds for the 2023-24 school year.</p> <p>6 FTE Building Substitute Teachers \$255,883.92 2 FTE Behavioral Specialists \$125,651.04 1 FTE Paraprofessional - \$30,161.16 1 FTE Student Services Manager - \$59,016 5 FTE Teachers - \$217,200.96</p> <p>Staff salaries total-\$687,913.08</p> <p>Incentives:</p> <p>Achievement First would like to payout the following Incentives below to All Staff FY23. The staff turnover rate in Achievement First Connecticut schools increased dramatically to 22%. Internal data indicates that this is due to increased workload and hours directly related to managing COVID-19 response, providing coverage for absent colleagues, providing additional 1:1 support. For Achievement First to retain and recruit teachers after scholars returned to in-person instruction and with the added anxiety about possible COVID exposure in school buildings, we would like to payout a 5% Retention bonus and Cost of Living Adjustment to existing staff and offer a signing bonus to new staff. As such, in-keeping with the December 16, 2021, Dear Colleague guidance from the Secretary of Education, Achievement first proposes the use of ESSER III funding to assist with retaining instructional and non-instructional staff by paying a stipend at a rate of \$5,000 per employee in FY23.</p> <p>4% COLA increases \$ 204,105</p> <p>TCP Stipends (\$5k per eligible level 4/5 teacher) \$48,867</p> <p>5% Retention Bonuses \$296,052</p> <p>Signing Bonuses \$115,936</p> <p>Amendment Total \$650,583.17 4% COLA Increases - \$307,604.18 5% Retention Bonuses - \$296,066.49 Signing Bonuses - \$26,912.50 TCP Stipends - \$0 Principal Stipends - \$10,000 DSO Stipends - \$10,000</p> <p>Community and Family Engagement</p> <p>The ongoing pandemic has emphasized the need for dedicated resources to manage and support parent and family engagement at Achievement First schools, as well as partnerships within the wider communities. Elm City College Prep proposes the use of ARP ESSER funds to support the salary expenses of 2 dedicated resources. These costs include the Elm City charter's 25.78% share for its Grade 9-12 scholars at Amistad HS.</p> <p>Proportionate 2-year salary expenses for a shared Network Director of Family Engagement @ approx. \$ 2,274/ year for each academy level = \$13,644</p> <p>1-year salary expenses for a school-based and onsite School assistants \$93,357</p> <p>Amendment Total \$71,791 NS Director of Family Engagement - \$14,828.50 School Assistants - \$56,962.50</p> <p>Long-Term Building Substitute</p>

Purpose: 01 - Public School Activities
ARP ESSER Priority: 5: Building Safe and Healthy School...
Uses of Funds: Improving preparedness and response

LEA / School: Elm City College Preparatory School District (0000000289-00)

Quantity:

Cost:

Line Item Total:

Object: 100 - Personal Services > Salaries

Purpose: 01 - Public School Activities

ARP ESSER Priority: 5: Building Safe and Healthy School...

Uses of Funds: Improving preparedness and response

LEA / School: Elm City College Preparatory School District (0000000289-00)

Quantity:

Cost:

Line Item Total:

Object: 100 - Personal Services > Salaries

Purpose: 01 - Public School Activities

ARP ESSER Priority: 1: Learning Acceleration, Academic ...

Uses of Funds: Providing principals/leaders with r...

LEA / School: Elm City College Preparatory School District (0000000289-00)

Quantity:

Cost:

Line Item Total:

Object: 100 - Personal Services > Salaries

Purpose: 01 - Public School Activities

ARP ESSER Priority: 1: Learning Acceleration, Academic ...

Uses of Funds: Addressing learning loss

LEA / School: Elm City College Preparatory School District (0000000289-00)

Quantity:

Cost:

Line Item Total:

Object: 100 - Personal Services > Salaries

Purpose: 01 - Public School Activities

ARP ESSER Priority: 1: Learning Acceleration, Academic ...

Uses of Funds: Addressing learning loss

Achievement First's employee data indicates that there continues to be an increased number of teacher and staff absences, and this is expected to be a concern as staff and teachers are: (1) encouraged not to go in to school if they are exhibiting flu-like symptoms and (2) likely need to take time-off if their children's schools are closed, etc. School teams have adequate staff to cover school operations and general administration. However, Achievement First's school leaders- principals and deans- are regularly needed to cover classes in addition to coaching teachers, overseeing curriculum modifications to better target scholars' needs, and addressing learning loss and implementing reopening strategies.

Elm City College Prep proposes using ARP ESSER funds to hire an additional substitute teacher at all academy levels (ES, MS and HS).

The costs include the Elm City charter's 25.78% share of the salary expenses for a Long-Term Substitute at Amistad HS where its scholars receive instruction for Grades 9-12. These positions are being planned as contract positions to provide coverage for unexpected and extended teachers absences throughout the year.

Salary Costs for SY21/22 through SY23/24:

ES: Long-Term Building Substitute Teachers @ approx. \$ 97,573

Amendment
 Building Substitute - \$42,603

Additional Operating Personnel Support Salaries

Hiring dedicated Health and Safety experts. Achievement First will create 2 new Network roles for a Director and Associate Director of Health and Safety to adhering to safety for its schools. The FTEs will provide support to the operations and instructional teams with specific responsibility for and coordination of policies that ensure the safety and welfare of students while on school grounds including communicating information in response to inquires and enforcing the school, District and state rules and regulations pertaining to COVID safety protocols, CDC air quality requirements and general public health. Elm City College Prep proposes the use of ARP ESSER funding to support the proportionate salary and benefits expenses associated with this strategy.

1) Network Health and Safety Management Personnel Costs
 Proportionate 3-Year Costs for NS Director of Health and Safety
 ES \$ 3,468
 MS \$ 3,468
 HS \$ 894 (prorated)

2) Proportionate 1-Year Costs for NS Director of Health and Safety NS Associate Director of Health and Safety
 ES \$ 10,008
 MS \$ 10,008
 HS \$ 2,580 (prorated)

Amendment Total \$33,161.43
 NS Director of Health & Safety - \$24,358.59
 NS Associate Director of Health & Safety - \$8802.84

Curriculum Fellows

Achievement First will split a cost for our Summer Professional Development Facilitators and Content Curriculum builders. We will have a deep need to have these expert staff look at our new curriculum and ensure we are meeting the bar to meet student needs as we have for Social-emotional learning and ensure that our new materials are culturally and racially inclusive. Cost per school: \$8,000

Amendment
 Curriculum Fellows \$26,323

Salaries for FTEs to Address Learning Loss and Provide Academic Support

These costs include the Elm City College Prep charter's 25.78% share for its Grade 9-12 scholars at Amistad HS.

1. Two-year proportionate salary expenses for Network Director of Reading Fluency based on estimated percentage of scholar enrollment by school:

ES: \$6,368
 MS: \$3,276
 HS: \$1,642

Amendment
 NS Director of Reading Fluency - \$25,242.81

Amendment - Afterschool Programming Stipends for Staff
 Provide stipends to teachers and staff who provide instruction during the AfterSchool Program to address learning loss and academic recovery.

\$15,000

Session Timeout
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LEA / School: Elm City College Preparatory School District (0000000289-00)

Quantity: 1.00

Cost: \$15,000.00

Line Item Total: \$15,000.00

Object: 100 - Personal Services > Salaries

Purpose: 01 - Public School Activities

ARP ESSER Priority: 1: Learning Acceleration, Academic ...

Uses of Funds: Providing principals/leaders with r...

LEA / School: Elm City College Preparatory School District (0000000289-00)

Quantity: 1.00

Cost: \$11,973.00

Line Item Total: \$11,973.00

Object: 200 - Personal Services > Employee Benefits

Purpose: 01 - Public School Activities

ARP ESSER Priority: 1: Learning Acceleration, Academic ...

Uses of Funds: Addressing learning loss

LEA / School: Elm City College Preparatory School District (0000000289-00)

Quantity: 1.00

Cost: \$58,421.17

Line Item Total: \$58,421.17

Object: 200 - Personal Services > Employee Benefits

Purpose: 01 - Public School Activities

ARP ESSER Priority: 5: Building Safe and Healthy School...

Uses of Funds: Health and safety of students, staf...

LEA / School: Elm City College Preparatory School District (0000000289-00)

Quantity: 1.00

Cost: \$2,612.93

Line Item Total: \$2,612.93

Object: 200 - Personal Services > Employee Benefits

Purpose: 01 - Public School Activities

ARP ESSER Priority: 1: Learning Acceleration, Academic ...

Uses of Funds: Addressing learning loss

LEA / School: Elm City College Preparatory School District (0000000289-00)

Quantity: 1.00

Cost: \$1,190.39

Line Item Total: \$1,190.39

Object: 200 - Personal Services > Employee Benefits

Purpose: 01 - Public School Activities

ARP ESSER Priority: 2: Family and Community Connections

Uses of Funds: Providing principals/leaders with r...

LEA / School: Elm City College Preparatory School District (0000000289-00)

Quantity: 1.00

Cost: \$1,168.08

Line Item Total: \$1,168.08

Empty box for budget detail.

Turnaround Support:
Director of Tutoring:
To support implementation of the tutoring programs and support immediate staffing needs at schools, we will support a position at the network levels who will partner with these schools and the programs that will support the turnaround (tutoring companies, staffing agencies, and internal ns teams)

Amendment - Staff Salaries: Provide FICA Benefits at 7.65% - \$58,421.17

Amendment - Provide FICA Benefits at 7.65% for NS Director of Health and Safety \$1918.24 and NS Associate Director of Health and Safety - \$694.69
Total - \$2612.93

Amendment - Provide FICA Benefits at 7.65% for NS Director of Reading Fluency - \$1190.39

Amendment - Provide FICA Benefits at 7.65% for Director of Family Engagement \$1168.08

Session Timeout (Hide Timer) 00:59:55

Object: 300 - Purchased Professional and Technical Services
Purpose: 01 - Public School Activities
ARP ESSER Priority: 1: Learning Acceleration, Academic ...
Uses of Funds: Providing principals/leaders with r...
LEA / School: Elm City College Preparatory School District (0000000289-00)

Quantity:

Cost:

Line Item Total:

Object: 300 - Purchased Professional and Technical Services
Purpose: 01 - Public School Activities
ARP ESSER Priority: 5: Building Safe and Healthy School...
Uses of Funds: Improving preparedness and response
LEA / School: Elm City College Preparatory School District (0000000289-00)

Quantity:

Cost:

Line Item Total:

Object: 300 - Purchased Professional and Technical Services
Purpose: 01 - Public School Activities
ARP ESSER Priority: 1: Learning Acceleration, Academic ...
Uses of Funds: Addressing learning loss
LEA / School: Elm City College Preparatory School District (0000000289-00)

Quantity:

Cost:

Line Item Total:

Object: 300 - Purchased Professional and Technical Services
Purpose: 01 - Public School Activities
ARP ESSER Priority: Other
Uses of Funds: Other ARP ESSER eligible activities
LEA / School: Elm City College Preparatory School District (0000000289-00)

Quantity:

Cost:

Line Item Total:

Object: 300 - Purchased Professional and Technical Services
Purpose: 01 - Public School Activities

ARP ESSER Priority: 1: Learning Acceleration, Academic ...
Uses of Funds: Addressing learning loss

LEA / School: Elm City College Preparatory School District (0000000289-00)

Turnaround Support:
 Purchases Staffing and Tutoring Services. To ensure we have appropriate staff and content knowledge experts at our schools we will partner with a few of the following organizations to provide direct instruction, school coverage, and additional support to schools. Possible vendors include: Bespoke Tutoring, SAGA Education, Coursemojo, Step Mojo, UFT Staffing Solutions, etc.
 Amendment - \$194,741

Supports to Maintain the Health of the School Community
At Home COVID Test
 This testing program allows Elm City College Prep to monitor our community and prevent positive cases from entering the building/ minimize exposures.
 These costs include the Elm City charter's 25.78% share for its Grade 9-12 scholars at Amistad HS
 ES: \$178,475 MS: \$148,965 HS: \$92,117 Total \$419,557
 Additional Certified Nursing Assistants (CNAs) to staff isolation rooms and assist School Nurse at approx. \$36,00 each per academy level
 Elm City charter's 25.78% share for its Grade 9-12 scholars at Amistad HS= \$6,593
 Total \$78,593
 Amendment
 At Home Covid Tests - Move to Object 600
 CNA's - \$116,789.63

Amendment - Add new activity - Reading and Math High Dosage Tutoring Afterschool Program to address learning loss and academic recovery - Purchased/Contracted services - Vendor-Bespoke Tutoring
 Amendment
 Change total for Bespoke Tutoring to \$53,700.64.

Grant Staff Support
 Achievement First would like to use ARP-ESSER III funds to hire 1 Full-time and 2 Part-time Grant specialist to provide support to Network staff and all Charter Schools in managing ESSER grant. Cost Shared across all charters.
 LEA Share \$15,445
 Amendment
 2 Full-time and 1 Part-time Grants Specialists - Contracted Services: Aston Carter and Schoolhouse Mentoring - \$52,521.73

K-2 Geodes Professional Development
 ECES: 3,000
K-8 ELA: Wit & Wisdom: With the funding schools will receive professional development from Great Minds for the Wit and Wisdom curriculum
 ECES: 3,313
 ECMS: 3,313
9-11 Study Synch
 AAHS: 3,223
5-10 Math: Illustrative Math/Imagine Learning: With the funding schools will receive professional development from Thrive Education, Imagine Learning, and/or a mix of consultants.
 ECMS: 5,937
 AAHS: 1,031
6-8 Open Sci ED Kendall Hunt/ECA Professional Development:With the funds schools will receive PD from Open Sci-Ed and a mix of independent contractors
 ECMS: 2,500

Session Timeout
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Quantity:

Cost:

Line Item Total:

Object: 300 - Purchased Professional and Technical Services

Purpose: 01 - Public School Activities

ARP ESSER Priority: 1: Learning Acceleration, Academic ...

Uses of Funds: Summer learning

LEA / School: Elm City College Preparatory School District (0000000289-00)

Quantity:

Cost:

Line Item Total:

Object: 300 - Purchased Professional and Technical Services

Purpose: 01 - Public School Activities

ARP ESSER Priority: 3: Social, Emotional, and Mental He...

Uses of Funds: Mental health services

LEA / School: Elm City College Preparatory School District (0000000289-00)

Quantity:

Cost:

Line Item Total:

Object: 300 - Purchased Professional and Technical Services

Purpose: 01 - Public School Activities

ARP ESSER Priority: 1: Learning Acceleration, Academic ...

Uses of Funds: Addressing learning loss

LEA / School: Elm City College Preparatory School District (0000000289-00)

Quantity:

Cost:

Line Item Total:

Object: 300 - Purchased Professional and Technical Services

Purpose: 01 - Public School Activities

ARP ESSER Priority: 1: Learning Acceleration, Academic ...

Uses of Funds: Addressing learning loss

LEA / School: Elm City College Preparatory School District (0000000289-00)

Quantity:

Cost:

Line Item Total:

AIMS Pathways Science of Reading: We are implementing the Science of Reading PD with our teachers involved in reading instructions across our schools. With this training teachers and school leaders will have a deeper understanding of the science of reading and will be able to support students learning)
ECES: 25,500
ECMS: 20,400
AAHS: 5,259

Amendment - Total \$40,836.27
K-2 Geodes PD - \$9111
K-8 ELA Wit and Wisdom PD - \$500
9-11 ELA Study Synch PD - \$3683
5-8 Math PD - \$2892
9-10 Math PD - \$2494
6-8 Open Sci-ED PD - \$4648
AIMS Pathway Science of Reading PD - \$3688.18
Add HMH Expeditions Pilot PD from Object 600 - \$13,820.09

Change Summer AF Camp

Achievement First will partner with Change Summer and other charter networks to host a summer camp. AF Camp is an equitable opportunity for Achievement First's students to experience challenges, adventures, teamwork, and personal growth during the summer months and is an essential part of the Achievement First student experience. The camp also focuses on STEM and experiential learning to jumpstart academic recovery.

These costs are for Elm City College Prep ES and MS programming in the Summer of 2022.

Amendment -
Change AF Summer Camp - Summer of 23 and 24 - \$30,105.00

JED Foundation

The JED foundation will place a team member at all AF high school's that will work with their leadership and interdisciplinary teams to help strengthen our capacity to support mental health, reduce substance uses and implement effective suicide prevention programs and systems. Through a three-year plan, they will assess, analyze and help our high schools plan and strengthen their holistic SEL approach to help us improve student mental health and prepare students emotionally for the transition out of high school and into young adulthood. This will support leaders at the HS Level and have implications for all student

Amendment - \$5,526.75

Amendment - Purchase IXL Math Program to use for math intervention to address learning loss and academic recovery. \$4133

Academic/ Instructional Professional Development

Achievement First will introduce a series of educator trainings and Professional Development specifically to build capacity and embed instructional skills to address learning loss. These costs include the Elm City College Prep charter's 25.78% share of the PD expenses to support its Grade 9-12 scholars at Amistad HS.

PD Expenses for SY22/23 and SY23/24
- Reading Interventions \$ 1,048

Reading Intervention PD: Middle Schools will participate in the following with their students. Lexia Power Up, Sonday Systems 1 and 2, Phonics Boost, and/or Lexia Core 5. In MS we anticipate up to 60 students per grade level who are not on track with reading to participate. These programs will come with PD that we'll purchase through vendors for platform instruction for teachers
ECMS: 833
AAHS: 215

- Foundations/ Phonics for ES only \$10,240
- Math Program (Cognitively Guidance Instruction) for ES only \$ 2,936

Amendment Total \$3984
Wilson Learning Foundations/Phonics - \$0
Math Program - \$2936.00
Reading Intervention PD - \$1048

Session Timeout
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Object: 300 - Purchased Professional and Technical Services
Purpose: 01 - Public School Activities
ARP ESSER Priority: 3: Social, Emotional, and Mental He...
Uses of Funds: Mental health services
LEA / School: Elm City College Preparatory School District (0000000289-00)

Quantity:

Cost:

Line Item Total:

Object: 400 - Purchased Property Services

Purpose: 01 - Public School Activities

ARP ESSER Priority: 5: Building Safe and Healthy School...

Uses of Funds: Improve air quality

LEA / School: Elm City College Preparatory School District (0000000289-00)

Quantity:

Cost:

Line Item Total:

Object: 400 - Purchased Property Services

Purpose: 01 - Public School Activities

ARP ESSER Priority: 5: Building Safe and Healthy School...

Uses of Funds: Supplies to sanitize and clean

LEA / School: Elm City College Preparatory School District (0000000289-00)

Quantity:

Cost:

Line Item Total:

Object: 600 - Supplies

Purpose: 01 - Public School Activities

ARP ESSER Priority: 1: Learning Acceleration, Academic ...

Uses of Funds: Addressing learning loss

Amendment
 Cartwheel Pilot 12 schools (MS)- Targeted K-12 tier 3 support at 12 AF schools with highest need of external mental health collaborative support. Cartwheel will provide mental health teletherapy counseling within 7 days of the referral, for a caseload of up to 16 students per school. This includes 1-1 individual counseling, family guidance and medication management. Their clinicians will also participate in interdisciplinary team meetings (i.e., CST) to help support the students on their caseload in the school setting.
 \$2433.00

HVAC Vendor Repairs and Services
 Vendor installation/ evaluation Elm City College Prep school building HVAC systems to ensure they adhere to health authorities' guidance. HVAC consultants will conduct assessments and inspections and filter changes every 6-8 weeks. These costs include the Elm City College Prep charter's 25.78% share of HVAC vendor installation/ evaluation costs for Amistad HS where its scholars receive instruction for Grades 9-12.
 1) 3-year HVAC assessment/ inspection costs through June 2024 including Building Management or Automation Systems (BMS) system upgrades and maintenance to ensure automated control and monitoring of the HVAC systems.
 ES: \$ 21,258
 MS: \$ 16,742
 HS: \$ 14,437
 2) HVAC unit repairs and system upgrades- the replacement of the condensate pump at the ES and MS sites at 370 James Street, and upgrade of the condensate pump at Amistad HS on Dixwell Ave. These upgrades are critical to as the pump is used to collect and disperse the hot water and liquid produced by condensation from heating systems, from the production of refrigerated air, such as air conditioning and refrigeration systems and air dehumidifiers.
 ES: \$ 8,333
 MS: \$ 6,667
 HS: \$ 3,867
 Amendment - Total \$90,100
 HVAC Assessment/Inspection - \$38,000
 HVAC Unit Repairs - \$52,100

Cleaning and Sanitation Services
 Professional deep cleaning of Elm City College Prep K-8 school facilities located at 370 James Street and the 25.78% of the Elm City College Prep charter's share of cleaning costs at Amistad HS located on Dixwell Ave in New Haven.
 - 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. These should include but are not limited to using soapy water or detergent to remove dirt, and then using an EPA-approved disinfectant for use against the virus that causes COVID-19 as listed here. The regimen will elevate the cleaning methods, tools, and sanitizing materials for a daily deep clean and disinfecting.
 - Any supplies or instructional tools that cannot be individualized should be cleaned/sanitized between uses. High-touch surfaces such as door and sink handles, water fountains, playground equipment, elevator call and operating buttons, stairway handrails, doorknobs, light switches, hallway doorknobs, handles and faucets will be cleaned/sanitized multiple times a day.
 - Bathroom and Nurse's Office protocol: Bathrooms and the Nurse's Office should be cleaned/sanitized at least twice a day whilst ensuring that disinfectants are applied/used according to the manufacturers' specifications. To the extent possible, "green" cleaning products will be used in accordance with state green cleaning laws, and disinfection must be carried out away from scholars and/or at lowest occupancy.
 - Maintaining cleaning logs: Detailed logs will be maintained by School Operations staff and provided to ensure all areas are cleaned and disinfected. Elm City College Prep requires the records of the professional cleaning and custodians to be checked by supervisor and reported to the schools' Director of School Operations to assist AF in confirming that correct processes are followed.
 Amendment - \$25,000

K-2 Geodes Materials include the class set novels/consumable activity pieces that come in sets of 20. Each class will have 2 class sets. These will total ECES: 63,119
K-8 ELA: Wit & Wisdom, With the funding, schools will receive a full year of implementation materials that include printed teacher guidebooks, printed student workbooks, and core classroom texts from Great Minds.
 ECES: 39,843
 ECMS: 28,265
9-11 Study Synch
 AAHS: 23,092
5-10 Math: Illustrative Math/Imagine Learning; With the funding, schools will receive a full year of implementation materials that include printed teacher guidebooks, printed student workbooks from Imagine Learning.
 ECMS: 9,264

Session Timeout
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Budget Detail

LEA / School: Elm City College Preparatory School District
(0000000289-00)

Quantity:

Cost:

Line Item Total:

Object: 600 - Supplies

Purpose: 01 - Public School Activities

ARP ESSER Priority: 4: Strategic Use of Technology, Sta...

Uses of Funds: Education technology

Session Timeout
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LEA / School: Elm City College Preparatory School District
(0000000289-00)

Quantity:

Cost:

Line Item Total:

Object: 600 - Supplies

Purpose: 01 - Public School Activities

ARP ESSER Priority: 1: Learning Acceleration, Academic ...

Uses of Funds: Addressing learning loss

LEA / School: Elm City College Preparatory School District
(0000000289-00)

Quantity:

Cost:

AAHS: 2,748

6-8 Open Sci ED Kendall Hunt/ECA Print: With the funding, schools will receive science kits from ECA which will include consumable and non consumable materials for science experiments.
With the funding schools will receive teacher guide books and student workbooks
Note: we will continue to use current 5th Grade curricula until OpenSciEd 5th grade materials are released, beginning in 2024-2025)
ECMS: 27,933

HTH Pilot PBL Materials- There will be development and coaching on new project based learning in the Enrichment curriculum
ECES: 3000
ECMS: 3000
AAHS: 773

Amendment - Total - 319,601.17
1. Move HTH Pilot PBS Materials - this should be PD and has been moved to Object 300 - \$0
2. K-2 Geodes Texts - \$75,546
3. K-8 ELA Wit & Wisdom Texts - \$134,881.22
4. 9-11 Study Synch Texts - \$25,780
5. 5-8 Math Texts - \$11,555.50
6. 9-10 Math Texts - \$4739.90
7. 6-8 Open Sci-ED Texts - \$28,105.10
8. Wilson Learning Foundations/Phonics Materials - ES - \$38,993.45

Student, Educator and Staff Software

Funding will be used to assist with covering the cost of digital learning software including scholar and family remote support, electronic books and e-readers to enable scholars to access to textbooks, guided and independent reading material remotely and safely for in-person instruction. All student material will be preloaded on student Chromebooks.

Costs are for Elm City College Prep K-8 and the Elm City charter's 25.78% share of the Amistad HS student digital software expenses.

1. Zoom Annual License and Individual Accounts
ES \$1,605 per year for 2 yrs = \$ 3,210
MS \$1,605 per year for 2 yrs = \$ 3,210
HS \$1,989 per year for 3 yrs = \$ 5,967.
Prorated share is \$ 1,026

2. Student Tech Support (HubbleIQ + ZenDesk)
ES \$ 4,870
MS \$ 4,870
HS \$ 1,255 (Prorated share)

3. Digital Learning Programs - General
ES: \$ 16,728
MS: \$ 13,382
HS: \$ 9,568 (Prorated share)

4. Digital Learning Programs - ELA
ES: \$ 43,818
MS: \$ 14,852
HS: \$ 16,810 (Prorated share)

5. Digital Learning Programs - Math
ES: \$ 25,940
MS: \$ 24,401
HS: \$ 5,271 (Prorated share)

6. Digital Learning Programs - Science/History
ES: \$ 10,581
MS: \$ 6,400
ES: \$ 4,576 (Prorated share)

Amendment - Total \$137,959.78

1. Zoom Annual License & Individual Accts - \$7250.78
2. Student Tech Support (HubbleIQ & Zendesks) - \$0
3. Combine all Digital Learning Programs - General/All - \$100,805
4. Add CourseMojo - \$29,904

K-2 Geodes Digital Licenses
ECES: 1,065

K-4 Amplify mCLASS Licenses -We are expanding our pilot of a K-4 Reading Assessment, mCLASS with CUBED or Dibels for a non curriculum based reading assessment. With this key data, school and network teams will be better able to assess reading comprehension and target responses based on the data.
ECES: 4,992

K-8 ELA: Wit & Wisdom Digital Student and Teacher Licenses With the funding, schools will receive a full year of implementation materials that include printed teacher guidebooks, printed student work books from Imagine Learning.
ECES: 4,877
ECMS: 3,902

9-11 Study Synch
AAHS: 5,533

5-10 Math: Illustrative Math/Imagine Learning: With the funding schools will receive a full year of digital licenses for teachers and students. Funding will also include new student assessments that are tied to the new math curriculum.
ECMS: 12,380
AAHS: 3,569

Amendment - Total - 54,169.87

1. K-2 Geodes Digital Licenses - \$2354
2. K-4 Amplify mClass Digital Licenses - \$9984

Budget Detail

Line Item Total:

Object: 600 - Supplies

Purpose: 01 - Public School Activities

ARP ESSER Priority: 5: Building Safe and Healthy School...

Uses of Funds: Health and safety of students, staf...

LEA / School: Elm City College Preparatory School District (000000289-00)

Quantity:

Cost:

Line Item Total:

Object: 600 - Supplies

Purpose: 01 - Public School Activities

ARP ESSER Priority: 5: Building Safe and Healthy School...

Uses of Funds: Improving preparedness and response

LEA / School: Elm City College Preparatory School District (000000289-00)

Quantity:

Cost:

Line Item Total:

Object: 600 - Supplies

Purpose: 01 - Public School Activities

ARP ESSER Priority: 5: Building Safe and Healthy School...

Uses of Funds: Supplies to sanitize and clean

LEA / School: Elm City College Preparatory School District (000000289-00)

Quantity:

Cost:

Line Item Total:

Object: 600 - Supplies

Purpose: 01 - Public School Activities

- 3. K-8 ELA Wit & Wisdom Digital Licenses - \$16,307
- 4. 9-11 ELA Study Synch Licenses - \$8632
- 5. 5-8 Math Licenses - \$11,470
- 6. 9-11 Math Licenses - \$5422.87

At Home COVID Test

This testing program allows Elm City College Prep to monitor our community and prevent positive cases from entering the building/ minimize exposures.

These costs include the Elm City charter's 25.78% share for its Grade 9-12 scholars at Amistad HS

ES: \$178,475 MS: \$148,965 HS: \$92,117 Total \$419,557

Amendment - \$49,575

PPE and Sanitizer Stocks

Masks: All staff and students will be required to wear masks or appropriate face coverings in school buildings, when proper physical distancing cannot be exercised. Schools will strive to distribute 2-3 reusable masks to scholars, and 1 reusable mask to staff members. Adequate supplies of children and adult disposable masks will also be kept on-site

Gloves: Staff members with arrival and dismissal posts will be required to wear gloves when conducting no- and low-touch temperature checks. Staff members will also be required to use gloves when materials, meals etc. are being distributed to scholars.

Face shields and Eyewear and Disposable Gowns: Protective eye-coverings and face shields will be provided for AF school staff who may frequently come in contact or interact with visitors and deliveries to our facilities. Face shields will help to ensure that persons including staff members who have been assigned arrival and dismissal are protected when carrying out these duties. Disposable gowns will also be provided for Nurses, CNAs and other staff who may be assisting or required to come into close contact with members of the Elm City College Preparatory community that are exhibiting flu-like symptoms.

Hand sanitizer, Dispensers and Sanitizing Stations in Common Areas: Adequate supplies of alcohol-based hand sanitizer will be maintained on-site to ensure that visitors as well as members of the school family are able to practice good hand- hygiene throughout the day. All Adults and scholars will be required to sanitize their hands before entering AF school buildings.

Cost of PPE for Elm City College Preparatory Elementary and Middle Schools, and the Elm City College Preparatory Charter's share (25.78%) of PPE for Amistad High School

Description	Unit Cost	Total Cost
Hand Sanitizer Refills	\$37.50	\$11,261
Adult Reusable Masks	\$3.50	\$11,410
Adult Disposable Masks	\$0.56	\$6,734
Kids Reusable Masks	\$3.25	\$7,093
Kids Disposable Masks	\$0.80	\$4,640
Latex/ Disposable Gloves	\$30.00	\$1,806

- Amendment - Total - \$32,960.20
- Hand Sanitizer 16 oz - \$3645.60
- Adult Reusable Masks - \$7392.60
- Adult Disposable Masks - \$2230
- Kids Reusable Masks - \$8595.20
- Kids Disposable Masks - \$2320
- Latex Disposable Gloves - \$181.60
- Hand Sanitizer Refills (Gal) - \$8595.20

Cleaning Supplies

To assist with the cost of additional commercial-grade deep cleaning supplies and sanitizing wipes to maintain health and safety and mitigate the spread of viruses and infectious diseases.

Deep cleaning supplies for Elm City College Prep's K-8 in Bridgeport and the Elm City College Prep Charter's 37.38% share of the cost of chemicals for Amistad High School located at 580 Dixwell Ave in New Haven.

Deep cleaning chemicals that have been approved by the EPA for killing the novel coronavirus COVID-19 \$8,320

Containers of Sanitizing Wipes

Elm City College Prep K-8: 4,584 @ \$5.00 = \$ 22,923
 Elm City College Prep's 27.58% share of Amistad HS costs: approx. 1,106 @ \$5.00 = \$5,528

- Amendment - Total 20,164.49
- Deep Cleaning Chemicals - \$8074.49
- Sanitizing Wipes - \$12,090.00

Neat Bar Video Conferencing Solutions with Zoom Instance and Professional Installation

Elm City College Prep K-8 will support hybrid learning for scholars and staff that cannot and/or are not comfortable returning to a school building, and in-person learning. Teaching simulcasts will augment space constraints and provide scholars and families with an option that does not force them to choose between access to a

Session Timeout
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 00:59:55

ARP ESSER Priority: 4: Strategic Use of Technology, Sta...

Uses of Funds: Education technology

LEA / School: Elm City College Preparatory School District (0000000289-00)

Quantity:

Cost:

Line Item Total:

high-quality education, and their health and safety. Achievement First Bridgeport has selected the Neat Bar as our solution for providing this hybrid/remote experience as: (1) The device is a high-quality video conferencing solution that extends the classroom environment to remote scholars without sacrificing the in-person experience for teachers and scholars at the school facility as it limits feedback, and need for loud audio equipment. Multiple tests were conducted using the equipment to ensure that a teacher or scholar speaking at normal volume in different room types could be heard (and seen) when using via the Neat Bar; (2) The device is compact, and this was critical given the variable size of the spaces in which the device will be deployed. The Neat Bar also minimizes the number of people required for installation, setup, and operation, and can be supported and maintained by technicians remotely. This ensures that staff and vendors can maintain a safe physical distance and restricts the number of persons accessing AF school facilities; (3) Neat Bar is a standardized solution that ensures that all AF scholars- regardless of school location or remote learning- will enjoy the same access to instruction and seamless experience. The device operates in the same way and delivers the same quality simulcast from different classrooms and buildings.

The purchase and installation of additional Neat Bar video conferencing solutions in classrooms at Elm City College Prep.

1 Neat Bar solutions @ \$ 3,600.00

Amendment
Neat Bar Solutions - \$3463.60

Object: 600 - Supplies

Purpose: 01 - Public School Activities

ARP ESSER Priority: 1: Learning Acceleration, Academic ...

Uses of Funds: Addressing learning loss

LEA / School: Elm City College Preparatory School District (0000000289-00)

Quantity:

Cost:

Line Item Total:

Student Interventions Software for Learning Acceleration

Funding will be used to assist with covering the cost of digital learning resources specifically for scholars identified for targeted academic interventions due to learning loss and/or enrichment.

Costs are for Achievement First Bridgeport Academy K-8 and the Elm City charter's 25.78% share of the Amistad HS student digital software expenses.

1) Digital Learning Programs - Interventions

ES: \$ 18,453
MS: \$ 18,453
HS: \$ 4,757

2) Reading Intervention Digital Accounts \$13,038
MS: \$11,668
HS: \$1,650

Amendment
Move Digital Learning Programs - Interentions to Digital Learning Programs General/All - \$0
Reading Intervention Digital Accounts - \$3146

Session Timeout
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00:59:55

Object: 700 - Property

Purpose: 01 - Public School Activities

ARP ESSER Priority: 4: Strategic Use of Technology, Sta...

Uses of Funds: Education technology

LEA / School: Elm City College Preparatory School District (0000000289-00)

Quantity:

Cost:

Line Item Total:

Student Chromebooks

Achievement First Bridgeport 's remote/ hybrid learning plan emphasizes providing individually assigned computers and education technologies to facilitate substantive and consistent interactions between scholars and their teachers. This ensures student engagement, provide feedback opportunities and closely mimic in-person instruction. Typically, scholars at some grade levels may share a Chromebook or other technology device. Additionally, we are proposing to use ARP ESSER funds to also assist with the replacement of staff laptops to ensure instructional continuity and address technology challenges such as lags and crashes that impact educators. We have, however, seen an exponentially higher rate of breakage and significant damage since the Chromebook devices were distributed to scholars for home-use during SY 2020-21.

In this focus area, ARP ESSER will provide the much-needed funding for Elm City College Prep to purchase replacement Chromebooks through June 2024 to effectively support remote/ hybrid learning and achieve 1:1 distribution of individually assigned Chromebooks and laptops to students to support learning and mitigate the spread of disease through shared devices when school reopens.

These costs are for Elm City College Prep K-8 and the Elm City charter's 25.78% share of Amistad HS Chromebook expenses through June 2024

Approximately 786 replacement Chromebooks @ \$ 400.00 each
ES: \$ 126,122
MS: \$ 105,600
HS: \$ 75,896

Amendment
Chromebooks - \$217,085.81

Object: 700 - Property

Purpose: 01 - Public School Activities

ARP ESSER Priority: 1: Learning Acceleration, Academic ...

Uses of Funds: Education technology

LEA / School: Elm City College Preparatory School District (0000000289-00)

Quantity:

Cost:

Line Item Total:

Amendment - Purchase LED Projectors for classrooms to improve technology to support academic recovery and reverse learning loss through more engaging lessons.

\$16,998

Total for filtered Budget Details:

Total for all other Budget Details:

Total for all Budget Details:

Allocation:

Remaining:

Session Timeout
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