



# CONNECTICUT STATE DEPARTMENT OF EDUCATION

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Dukes, Rebecca

**Production Site**

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## Budget Detail

Amistad Academy District (000000279-00) 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
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**Budget Detail**

**Narrative Description**

**Object:** 100 - Personal Services > Salaries  
**Purpose:** 01 - Public School Activities  
**ARP ESSER Priority:** Other  
**Uses of Funds:** Other ARP ESSER eligible activities  
**LEA / School:** Amistad Academy District (000000279-00)  
**Quantity:**   
**Cost:**   
**Line Item Total:**   
**Object:** 100 - Personal Services > Salaries

AMENDMENT -  
 Staff Salaries - In order to provide continuity of services at all schools, the following salaries will be paid from ESSER III funds for the 2023-24 school year.  
 6 FTE Behavior Specialists - \$343,508.16  
 2 FTE Building Substitute Teachers - \$91,094.40  
 1 FTE Other Support Staff - \$44307.12  
 1 FTE Paraprofessional - \$41,601.60  
 1 FTE Student Culture Assistant - \$52,526.40  
 1 FTE Summer Program Coordinator - \$84,070.56  
 4 FTE Teachers - \$215,656.32  
 1 FTE STEM Teacher in Residence - \$41,599.92  
**Total Salaries - \$914,364.48**

**Purpose:** 01 - Public School Activities  
**ARP ESSER Priority:** Other  
**Uses of Funds:** Other ARP ESSER eligible activities  
**LEA / School:** Amistad Academy District (000000279-00)

**Incentives:**  
 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.  
 4% COLA increases \$292,294  
 TCP Stipends (\$5k per eligible level 4/5 teacher) \$75,526  
 5% retention bonuses \$384,301  
 Signing bonuses \$100,208  
 Amendment  
 4% COLA increases- (\$292,294)  
 TCP Stipends (\$5k per eligible level 4/5 teacher) (\$75,526)  
 5% retention bonuses \$379,761.36  
 Signing bonuses \$5,382.50  
**Total Cost for Bonuses - \$385,143.86**

**Quantity:**   
**Cost:**   
**Line Item Total:**

**Additional Operating Personnel Support Salaries**  
 1) Network Health and Safety Management Personnel Costs  
 3-Year Costs for NS Director of Health and Safety  
 ES \$ 10,000  
 MS \$ 10,000  
 HS \$ 3,687 (prorated)  
 1-Year Costs for NS Director of Health and Safety  
 NS Associate Director of Health and Safety  
 ES \$ 3,468  
 MS \$ 3,464  
 HS \$ 1,278 (prorated)  
**Amendment Total \$47,735.51**  
 NS Director of Health and Safety- \$35,063.96  
 NS Associate Director of Health and Safety- \$12,671.55

**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:** Amistad Academy District (000000279-00)  
**Quantity:**   
**Cost:**   
**Line Item Total:**   
**Object:** 100 - Personal Services > Salaries

**Amendment -**  
 AF will split a cost for our Summer Professional Development Facilitators and Contern 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.  
**Total Cost: \$27,613**

**Uses of Funds:** Addressing learning loss

**LEA / School:** Amistad Academy District (000000279-00)

**Quantity:**

**Cost:**

**Line Item Total:**

**Object:** 100 - Personal Services > Salaries

**Purpose:** 01 - Public School Activities

**ARP ESSER Priority:** 2: Family and Community Connections

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

**LEA / School:** Amistad Academy District (000000279-00)

**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:** Amistad Academy District (000000279-00)

**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:** Amistad Academy District (000000279-00)

**Quantity:**

**Cost:**

**Line Item Total:**

**Object:** 200 - Personal Services > Employee Benefits

**Purpose:** 01 - Public School Activities

**ARP ESSER Priority:** Other

**Uses of Funds:** Other ARP ESSER eligible activities

**LEA / School:** Amistad Academy District (000000279-00)

**Quantity:**

**Cost:**

**Line Item Total:**

**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:** Amistad Academy District (000000279-00)

**Quantity:**

**Cost:**

**Line Item Total:**

**Object:** 200 - Personal Services > Employee Benefits

**Purpose:** 01 - Public School Activities

**Community and Family Engagement**

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. Amistad Academy proposes the use of ARP ESSER funds to support the salary expenses of 2 dedicated resources. These costs include the Amistad Academy charter's 36.84% share for its Grade 9-12 scholars at Amistad HS.

Proportionate 2-year salary expenses for a shared Network Director of Family Engagement for @ \$ 6,986/ year = \$ 14,312

1-year salary expenses for a school-based and onsite School assistants \$9,770

Amendment Total \$23,310.46  
 Network Director of Family Engagement- \$21,345.46  
 School-Based and Onsite School Assistants- \$1,965.00

**Salaries for FTEs to Address Learning Loss and Provide Academic Support**

These costs include the Amistad Academy charter's 36.84% 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: \$6,368  
 HS: \$1,141

Amendment  
 Network Director of Reading Fluency- \$21,784.98 schools portion

**Amendment**

To address academic learning loss and recovery, AF will hire one full-time Manager of Tutoring and Turnaround - cost shared by all schools in network.  
 Salary - \$3507 school portion

**AMENDMENT**

Provide FICA at 7.65% for salaries paid from ESSER III funds to provide continuity of services.

FICA - \$70,460.27

**AMENDMENT**

Provide FICA for NS Director of Health and Safety - \$2761.29 and Associate Director of Health and Safety - \$999.99  
 Total - \$3761.28

**AMENDMENT - Provide FICA for NS Director of Reading Fluency to address academic learning loss and recovery**

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**ARP ESSER** 1: Learning Acceleration, Academic ...  
**Priority:**  
**Uses of Funds:** Addressing learning loss  
**LEA / School:** Amistad Academy District (000000279-00)  
**Quantity:**   
**Cost:**   
**Line Item Total:**

**Object:** 200 - Personal Services > Employee Benefits  
**Purpose:** 01 - Public School Activities  
**ARP ESSER** 2: Family and Community Connections  
**Priority:**  
**Uses of Funds:** Providing principals/leaders with r...  
**LEA / School:** Amistad Academy District (000000279-00)  
**Quantity:**   
**Cost:**   
**Line Item Total:**

**Object:** 300 - Purchased Professional and Technical Services  
**Purpose:** 01 - Public School Activities  
**ARP ESSER** 1: Learning Acceleration, Academic ...  
**Priority:**  
**Uses of Funds:** Addressing learning loss  
**LEA / School:** Amistad Academy District (000000279-00)  
**Quantity:**   
**Cost:**   
**Line Item Total:**

**Object:** 300 - Purchased Professional and Technical Services  
**Purpose:** 01 - Public School Activities  
**ARP ESSER** 1: Learning Acceleration, Academic ...  
**Priority:**  
**Uses of Funds:** Providing principals/leaders with r...  
**LEA / School:** Amistad Academy District (000000279-00)  
**Quantity:**   
**Cost:**   
**Line Item Total:**

**Object:** 300 - Purchased Professional and Technical Services  
**Purpose:** 01 - Public School Activities  
**ARP ESSER** 1: Learning Acceleration, Academic ...  
**Priority:**  
**Uses of Funds:** Summer learning  
**LEA / School:** Amistad Academy District (000000279-00)  
**Quantity:**   
**Cost:**   
**Line Item Total:**

**Object:** 300 - Purchased Professional and Technical Services  
**Purpose:** 01 - Public School Activities  
**ARP ESSER** 5: Building Safe and Healthy School...  
**Priority:**  
**Uses of Funds:** Improving preparedness and response  
**LEA / School:** Amistad Academy District (000000279-00)  
**Quantity:**   
**Cost:**

**AMENDMENT**  
 Provide FICA for NS Director of Family Engagement - \$1681.44

**Amendment**  
 To address learning loss, a high dosage tutoring afterschool program will address student achievement in Reading and Math - Reading and Math High Dosage Tutoring Program- \$240,000 provided by Bespoke Contracted Services

**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. (\$90,481/school)  
**Amendment**  
 Turnaround Support - Tutoring - \$148,989

**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 Amistad ES and MS programming in the Summer of 2022.  
**Amendment**  
 Change Summer AF Camp- \$124,006

**Supports to Maintain the Health of the School Community**  
 Amistad Academy charter's share of expenses for 3-4 additional Certified Nursing Assistants (CNAs) to staff isolation rooms and assist School Nurse at Amistad Academy HS \$81,422  
**Amendment -**  
 Certified Nursing Assistants (CNAs)- \$81,422.00

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**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:** Amistad Academy District (0000000279-00)

**Quantity:**

**Cost:**

Session Timeout  
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**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:** Amistad Academy District (0000000279-00)

**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:** Amistad Academy District (0000000279-00)

**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:** Amistad Academy District (0000000279-00)

Professional Development

K-2 Geodes Professional Development  
AAES: 3,000

K-8 ELA: Wit & Wisdom: With the funding schools will receive professional development from Great Minds for the Wit and Wisdom curriculum  
AAES: 3,313  
AAMS: 3,313

9-11 Study Synch  
AAHS: 4,605

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.  
BPMS: 5,937  
AAHS: 1,474

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  
ASPMS: 2,500

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)  
AAES: 34,000  
AAMS: 20,400  
AAHS: 7,515

Reading Intervention PD: Middle Schools will participate in the following with their students. Lexia Power Up, Sunday 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 thought vendors for platform instruction for teachers.  
AAMS: 833  
AAHS: 307

Amendment  
Professional Development Total- \$22,875.00  
K-2 Geodes- \$8829.00  
K-8 ELA- \$500.00  
Study Synch- \$5,262.00  
Math- \$5784.00  
Open Sci ED- \$2500.00  
AIMS Pathways Science- \$0.00  
Reading Intervention- \$0

Amendment  
Expeditions HTH Pilot PBL PD- There will be professional development and coaching on new project based learning in the Enrichment curriculum  
- \$12,471

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.  
\$7005

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 students.

Budget Detail

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: Amistad Academy District (0000000279-00)

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: Amistad Academy District (0000000279-00)

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: Amistad Academy District (0000000279-00)

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: Amistad Academy District (0000000279-00)

Quantity:

Amendment  
JED Foundation- \$5431.50

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 Amistad Academy charter's 36.84% 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 \$ 14,046  
 - Foundations/ Phonics for ES only \$ 14,816  
 - Math Program (Cognitively Guidance Instruction) for ES only \$ 4,248

Amendment Total \$4573  
 1)Reading Interventions- \$307.00  
 2)Foundations/Phonics- \$0.00  
 3)Math Program-\$4266

Staff U Teletherapy

Direct and immediate connection to licensed counselors 24/7/365  
 1,500 clinicians with an average of 12 yrs experience; 40% BIPOC; 20% LGBTQIA.  
 Plans include 5, 8 or 12 teletherapy sessions per staff member, per year.

Amendment  
 Staff U Teletherapy- \$434.00

HVAC Vendor Services

Vendor installation/ evaluation of Amistad Academy 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 Amistad Academy charter's 36.84% 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: \$ 22,500  
 MS: \$ 22,500  
 HS: \$ 20,630

2) HVAC unit repairs and system upgrades- the replacement of the condensate pump at Amistad ES and MS co-located at Edgewood Ave in New Haven, and upgrade of the condensate pump at Amistad HS on Dixwell Ave. These upgrade 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: \$ 5,000  
 MS: \$ 5,000  
 HS: \$ 5,526

3) HVAC replacement  
 ES: \$25,000  
 MS: \$25,000

Amendment  
 1) HVAC Assessment/Inspection-\$78,065.00  
 2) HVAC Unit Repairs/System Upgrades- \$157,265.00  
 Total - \$235,330

Cleaning and Sanitization Services

Professional deep cleaning of Amistad Academy K-8 school facilities located at Edgewood Ave in New Haven and 36.84% of the Amistad charter's share of cleaning costs at Amistad HS.

- 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 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.

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Budget Detail

Cost: \$100,075.00

Line Item Total: \$100,075.00

Object: 400 - Purchased Property Services

Purpose: 01 - Public School Activities

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

Uses of Funds: Facility repairs/improvement to min...

LEA / School: Amistad Academy District (0000000279-00)

Quantity: 1.00

Cost: \$49,937.00

Line Item Total: \$49,937.00

Object: 600 - Supplies

Purpose: 01 - Public School Activities

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

Uses of Funds: Addressing learning loss

LEA / School: Amistad Academy District (0000000279-00)

Quantity: 1.00

Cost: \$383,141.86

Line Item Total: \$383,141.86

Object: 600 - Supplies

Purpose: 01 - Public School Activities

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

Uses of Funds: Education technology

LEA / School: Amistad Academy District (0000000279-00)

Quantity: 1.00

Cost: \$237,044.03

Line Item Total: \$237,044.03

- Maintaining cleaning logs: Detailed logs will be maintained by School Operations staff and provided to ensure all areas are cleaned and disinfected. Amistad Academy 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  
Cleaning and Sanitization Services- \$100,075.00

AMENDMENT  
Install Touchless Water Fountains to mitigate the spread of COVID throughout the schools. \$49,937

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.  
AAES: 75,534

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.  
AAES: 52,426  
AAMS: 35,888

9-11 Study Synch  
AAHS: 32,998

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.  
AAMS: 12,264  
AAHS: 3,928

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 guidebooks and student work books  
Note: we will continue to use current 5th Grade curricula until OpenSciEd 5th grade materials are released, beginning in 2024-2025)  
AAMS: 27,933

HTH Pilot PBL Materials- There will be development and coaching on new project-based learning in the Enrichment curriculum.  
AAES: 3,000  
AAMS: 3,000  
AAHS: 1,105

Amendment - Total \$383,141.86  
Foundations/ Phonics Materials to address academic learning loss and recovery: ES- \$29,068.60  
Geodes Materials- \$84,164.00  
ELA: Wit & Wisdom- \$180,614.00  
Study Synch- \$36,840.00  
Math- \$23,073.30  
Open Sci ED Kendall Hunt/ECA Print- \$29,382.96

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 Amistad Academy K-8 and the Amistad charter's 36.84% share of the Amistad HS student digital software expenses.

1) Digital Learning Programs - General  
ES: \$ 24,203  
MS: \$19,195  
HS \$ 13,673 (Prorated share)

2) Digital Learning Programs - ELA  
ES: \$ 26,705  
MS: \$20,538  
HS: \$ 24,022 (Prorated share)

3) Digital Learning Programs - Math  
ES: \$ 17,417  
MS: \$32,872  
HS: \$ 7,532 (Prorated share)

4) Digital Learning Programs - Science/History  
ES: \$ 4,630  
MS: \$9,175  
HS: \$ 6,539 (Prorated share)

Amendment

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Budget Detail

**Object:** 600 - Supplies  
**Purpose:** 01 - Public School Activities  
**ARP ESSER Priority:** 4: Strategic Use of Technology, Sta...  
**Uses of Funds:** Education technology

**LEA / School:** Amistad Academy District (0000000279-00)

**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:** Health and safety of students, staf...

**LEA / School:** Amistad Academy District (0000000279-00)

**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:** Improve air quality  
**LEA / School:** Amistad Academy District (0000000279-00)

**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:** Amistad Academy District (0000000279-00)

**Quantity:**   
**Cost:**

1) Digital Learning Programs: General/All- \$237,044.03  
 Amendment  
 Install LED Projectors in classrooms to improve technology - \$141,690.00

AMENDMENT - Moved to the Correct Function  
 Supports to Maintain the Health of the School Community  
 At Home COVID testing kits for staff returning to work after extended breaks and surveillance testing of students is also planned.  
 This testing program allows Amistad Academy to monitor our community and prevent positive cases from entering the building/ minimize exposures.  
 These costs include the Amistad Academy charter's 36.84% share for its Grade 9-12 scholars at Amistad HS  
 At Home Testing Kits \$135,375

Air Purifiers and Purchase AC and HVAC Filters  
 The purchases included in the ARP ESSER budget reflect Amistad K-8 and the Amistad Academy charter's 36.84% share of the expenses for air purifiers for the Amistad HS where its scholars receive instruction for Grades 9-12.  
 1) Air purifiers to aide in ventilation and mitigate the spread of COVID-19 within Amistad Academy's classrooms and common areas.  
 4 Small Standalone Air Purifiers @ \$600 each = \$2,368  
 2) Purchase Air Filters  
 Replacement HVAC Filters for K-8 31 @ approx. \$2000 each = \$61,200  
 Replacement AC Filters for Amistad HS 12 @ \$10,000 each = \$44,208 (Prorated share)  
 3) HVAC back up batteries \$16,578  
 Amendment  
 1) Air purifiers- \$0  
 2) Purchase HVAC Air Filters- \$20,000.00  
 3) PURchase additional AC Filters - \$30,000  
 3) HVAC Back Up Batteries- \$45,000.00

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 Amistad Academy 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 Amistad Academy Elementary and Middle Schools, and the Amistad Academy Charter's share (36.84%) of PPE for Amistad High School  

Description	Unit Cost	Total Cost
Hand Sanitizer Refills	\$37.50	\$14,834
Adult Reusable Masks	\$3.50	\$15,931
Adult Disposable Masks	\$0.56	\$9,109
Kids Reusable Masks	\$3.25	\$10,190
Kids Disposable Masks	\$0.80	\$6,720
Latex/ Disposable Gloves	\$30.00	\$1,895

 Amendment - Total - \$78,863.74  
 Protective Face Coverings - Adult Disposable Masks- \$7340.00  
 Protective Face Coverings - Kids Disposable Masks- \$3,360.00

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Budget Detail

Line Item Total:

Protective Face Coverings - Adult Reusable Masks Adult- \$25,775.20  
 Protective Face Coverings - Kids Reusable Masks Adult- \$10,189.80  
 Latex/ Disposable Gloves- \$269.40  
 Hand Sanitizer 16 oz- \$13,395.94  
 Hand Sanitizer Gal. Refills - \$18,533.40

Object: 600 - Supplies

K-2 Geodes Digital Licenses  
 AAES: 1,558

Purpose: 01 - Public School Activities

K-4 Amplify McCLASS Licenses -We are expanding our pilot of a K-4 Reading Assessment, McCLASS 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.  
 AAES:: 7,271

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

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.  
 AAES: 6,720  
 AAMS: 4,532

Uses of Funds: Addressing learning loss

9-11 Study Synch  
 AAHS: 7,906

LEA / School: Amistad Academy District (0000000279-00)

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.  
 AAMS: 17,780  
 AAHS: 5,100

Quantity:

Reading Intervention; Digital Licenses- Students who are reading below grade level in high school face a significant reading challenge. Though every student has a unique reading profile, there are several common underdeveloped reading skills that underlie comprehension issues: advanced decoding skills (for some students), multisyllabic word reading, automaticity and fluency, syntax and sentence structure, vocabulary, background knowledge, comprehension. To solve this, all Middle Schools will participate in the following with their students. Lexia Power Up, Sunday 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. We anticipate up to 20 students on the HS level who are not on track with Reading to participate.  
 AAMS: 11,688  
 AAHS: 2,358

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Cost:

Amendment- Digital Licenses - Total - \$67,914.68  
 Geodes- \$3,084.00  
 ELA: Wit & Wisdom- \$17,815.00  
 Study SYNC- \$12,335.68  
 Math- \$20,138.00  
 K-4 Non Curriculum Reading Assessments mClass - \$14,542

Line Item Total:

Object: 600 - 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.

Purpose: 01 - Public School Activities

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

Deep cleaning supplies for Amistad Academy's K-8 at Edgewood Ave and the Amistad Academy Charter's 36.84% share of the cost of chemicals for Amistad High School located at 580 Dixwell Ave in New Haven.

Uses of Funds: Supplies to sanitize and clean

- Deep cleaning chemicals that have been approved by the EPA for killing the novel coronavirus COVID-19 \$10,316

LEA / School: Amistad Academy District (0000000279-00)

Quantity:

Containers of Sanitizing Wipes  
 Amistad K-8 5915 \$5.00 = \$ 29,578  
 Amistad Academy's 36.84% share of Amistad HS costs 1,580 @ \$5.00 = \$7,900

Cost:

Amendment - Total \$35,782.70  
 Containers of Sanitizing Wipes- \$26,910.00  
 Deep Cleaning Chemicals- \$8872.70

Line Item Total:

Object: 600 - Supplies

Amendment  
 Digital Programming to address academic learning loss and recovery - Coursemojo Licenses- \$20,192

Purpose: 01 - Public School Activities

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

Uses of Funds: Addressing learning loss

LEA / School: Amistad Academy District (0000000279-00)

Quantity:

Cost:

Line Item Total:

Object: 600 - Supplies

Zoom Annual License + Individual Accounts

Purpose: 01 - Public School Activities

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

Amendment  
 Zoom Annual License + Individual Accounts- \$10,876.46

Uses of Funds: Education technology

LEA / School: Amistad Academy District (0000000279-00)



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: Education technology

LEA / School: Amistad Academy District (000000279-00)

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: Facility repairs/improvement to min...

LEA / School: Amistad Academy District (000000279-00)

Quantity:   
 Cost:   
 Line Item Total:

Object: 700 - Property

Purpose: 01 - Public School Activities

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

Uses of Funds: Education technology

LEA / School: Amistad Academy District (000000279-00)

Quantity:   
 Cost:   
 Line Item Total:

Neat Bar Video Conferencing Solutions with Zoom Instance and Professional Installation

Amistad Academy 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 high-quality education, and their health and safety. Amistad Academy 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 Amistad Academy Elementary and Middle School to facilitate hybrid/remote learning via instructional simulcasts.

\$3,600

Amendment  
 Neat Bar Video Conferencing Solutions with Zoom Instance and Professional Installation- \$5194.95

Amendment  
 Touchless Faucets & Installaation to mitigate the spread of COVID - \$5000.00

Student Chromebooks

Amistad Academy'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 Amistad Academy to purchase replacement Chromebooks and staff laptops 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 Amistad Academy K-8 and the Amistad Academy charter's 36.84% share of Amistad HS Chromebook expenses through June 2024

Approximately 1129 replacement Chromebooks @ \$ 400.00 each = \$451,657  
 ES: \$ 191,200  
 MS: \$152,000  
 HS: \$ 108,457

Amendment  
 Student Chromebooks- \$701,625.49

Total for filtered Budget Details:

Total for all other Budget Details:

Total for all Budget Details:

Allocation:

Remaining:

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