



# CONNECTICUT STATE DEPARTMENT OF EDUCATION

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## Budget Detail

Achievement First Bridgeport Academy District (0000000285-00) 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 &gt; Salaries

Purpose: 01 - Public School Activities

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

Uses of Funds: Addressing learning loss

LEA / School: Achievement First Bridgeport Academy District (0000000285-00)

Quantity: 1.00

Cost: \$1,351,948.75

Line Item Total: \$1,351,948.75

Object: 100 - Personal Services &gt; Salaries

Purpose: 01 - Public School Activities

ARP ESSER Priority: Other

Uses of Funds: Other ARP ESSER eligible activities

LEA / School: Achievement First Bridgeport Academy District (0000000285-00)

Quantity: 1.00

Cost: \$644,369.92

Line Item Total: \$644,369.92

Object: 100 - Personal Services &gt; Salaries

Purpose: 01 - Public School Activities

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

Uses of Funds: Addressing unique needs of special ...

LEA / School: Achievement First Bridgeport Academy District (0000000285-00)

Quantity: 1.00

Cost: \$74,786.56

Line Item Total: \$74,786.56

Object: 100 - Personal Services &gt; Salaries

Purpose: 01 - Public School Activities

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.

3 FTE Behavior Specialists - \$185,226  
 2 FTE Building Substitute Teachers - \$88,384.80  
 2 FTE Student Culture Assistants - \$70,722.72  
 1 FTE Student Services Manager - \$57,064.56  
 1 FTE Academic Dean - \$81,613.92  
 15 FTE Teachers - \$868,936.75

Total Salaries - \$1,351,948.75

### 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 4% Retention Bonus in December, 5% Retention bonus and Cost of Living Adjustment to existing staff and offer a signing bonus to new staff. In addition, we would like to pay a Principals Stipend (\$10K each), a Director of School Operations Stipend (\$5K) and a Staff Support Stipend for staff to come in early when students are arriving to school. 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.

Amendment - Total - \$644,369.92  
 4% COLA increases \$157,964.20  
 TCP Stipends \$0 (\$5k per eligible level 4/5 teacher)  
 5% retention bonuses \$306,807.72  
 4\$ Retention Bonus (42 people) - \$99,000  
 Signing bonuses \$10,765  
 Principal Stipend - \$10,000  
 DSO Stipend - \$10,000  
 Staff Support Stipend - \$49,833

### Amendment

Provide a NS MLL Coordinator to address the needs of ML students.

\$74,786.56

### Amendment

Additional Staff to Address Mental Health and SEL - Behavior Interventionist  
 \$68,000

**ARP ESSER** 3: Social, Emotional, and Mental He...**Priority:****Uses of Funds:** Mental health services**LEA / School:** Achievement First Bridgeport Academy District (0000000285-00)**Quantity:** 1.00**Cost:** \$68,000.00**Line Item Total:** \$68,000.00**Object:** 100 - Personal Services > Salaries**Purpose:** 01 - Public School Activities**ARP ESSER** 5: Building Safe and Healthy School...**Priority:****Uses of Funds:** Improving preparedness and response**LEA / School:** Achievement First Bridgeport Academy District (0000000285-00)**Quantity:** 1.00**Cost:** \$55,550.62**Line Item Total:** \$55,550.62**Object:** 100 - Personal Services > Salaries**Purpose:** 01 - Public School Activities**ARP ESSER** 1: Learning Acceleration, Academic ...**Priority:****Uses of Funds:** Providing principals/leaders with r...**LEA / School:** Achievement First Bridgeport Academy District (0000000285-00)**Quantity:** 1.00**Cost:** \$33,702.00**Line Item Total:** \$33,702.00**Object:** 100 - Personal Services > Salaries**Purpose:** 01 - Public School Activities**ARP ESSER** 1: Learning Acceleration, Academic ...**Priority:****Uses of Funds:** Providing principals/leaders with r...**LEA / School:** Achievement First Bridgeport Academy District (0000000285-00)**Quantity:** 1.00**Cost:** \$27,677.00**Line Item Total:** \$27,677.00**Object:** 100 - Personal Services > Salaries**Purpose:** 01 - Public School Activities**ARP ESSER** 1: Learning Acceleration, Academic ...**Priority:****Uses of Funds:** Addressing learning loss**LEA / School:** Achievement First Bridgeport Academy District (0000000285-00)**Quantity:** 1.00**Cost:** \$25,351.54**Line Item Total:** \$25,351.54**Object:** 100 - Personal Services > Salaries**Purpose:** 01 - Public School Activities**ARP ESSER** 2: Family and Community Connections**Priority:****Uses of Funds:** Providing principals/leaders with r...**LEA / School:** Achievement First Bridgeport Academy District (0000000285-00)**Quantity:** 1.00

## Additional Operating Personnel Support Salaries

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 \$ 1,296 (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 \$ 3,741 (prorated)

Amendment - Total \$55,550.62

NS Director of Health and Safety - \$40,804.52

NS Associate Director of Health and Safety - \$14,746.10

## Turnaround Support:

Manager of Tutoring and Turnaround:

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)

## Curriculum Fellows

Achievement First 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. Cost per school: \$8000

Amendment:

Curriculum Fellows - \$27,677.00

## Amendment

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- \$25,351.54 schools portion

## 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. AF Bridgeport Academy proposes the use of ARP ESSER funds to support the benefits expenses of 2 dedicated resources. These costs include the AF Bridgeport Academy charter's 37.38% share for its Grade 9-12 scholars at Amistad HS.

Proportionate 2-year salary expenses for a shared Network Director of Family Engagement @ \$ 1,770/ year = \$ 14,345

2-year salary expenses for a school-based and onsite School Assistants \$109,913

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<b>Cost:</b>	<input type="text" value="\$24,840.08"/>
<b>Line Item Total:</b>	<input type="text" value="\$24,840.08"/>
<b>Object:</b>	100 - Personal Services > Salaries
<b>Purpose:</b>	01 - Public School Activities
<b>ARP ESSER Priority:</b>	1: Learning Acceleration, Academic ...
<b>Uses of Funds:</b>	Addressing unique needs of special ...
<b>LEA / School:</b>	Achievement First Bridgeport Academy District (0000000285-00)
<b>Quantity:</b>	<input type="text" value="1.00"/>
<b>Cost:</b>	<input type="text" value="\$5,721.17"/>
<b>Line Item Total:</b>	<input type="text" value="\$5,721.17"/>
<b>Object:</b>	200 - Personal Services > Employee Benefits
<b>Purpose:</b>	01 - Public School Activities
<b>ARP ESSER Priority:</b>	1: Learning Acceleration, Academic ...
<b>Uses of Funds:</b>	Addressing learning loss
<b>LEA / School:</b>	Achievement First Bridgeport Academy District (0000000285-00)
<b>Quantity:</b>	<input type="text" value="1.00"/>
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<b>Object:</b>	200 - Personal Services > Employee Benefits
<b>Purpose:</b>	01 - Public School Activities
<b>ARP ESSER Priority:</b>	3: Social, Emotional, and Mental He...
<b>Uses of Funds:</b>	Mental health services
<b>LEA / School:</b>	Achievement First Bridgeport Academy District (0000000285-00)
<b>Quantity:</b>	<input type="text" value="1.00"/>
<b>Cost:</b>	<input type="text" value="\$5,202.00"/>
<b>Line Item Total:</b>	<input type="text" value="\$5,202.00"/>
<b>Object:</b>	200 - Personal Services > Employee Benefits
<b>Purpose:</b>	01 - Public School Activities
<b>ARP ESSER Priority:</b>	5: Building Safe and Healthy School...
<b>Uses of Funds:</b>	Health and safety of students, staf...
<b>LEA / School:</b>	Achievement First Bridgeport Academy District (0000000285-00)
<b>Quantity:</b>	<input type="text" value="1.00"/>
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<b>Object:</b>	200 - Personal Services > Employee Benefits
<b>Purpose:</b>	01 - Public School Activities
<b>ARP ESSER Priority:</b>	2: Family and Community Connections
<b>Uses of Funds:</b>	Providing principals/leaders with r...
<b>LEA / School:</b>	Achievement First Bridgeport Academy District (0000000285-00)
<b>Quantity:</b>	<input type="text" value="1.00"/>
<b>Cost:</b>	<input type="text" value="\$1,956.73"/>
<b>Line Item Total:</b>	<input type="text" value="\$1,956.73"/>
<b>Object:</b>	200 - Personal Services > Employee Benefits
<b>Purpose:</b>	01 - Public School Activities
<b>ARP ESSER Priority:</b>	1: Learning Acceleration, Academic ...

Amendment - Total \$24,840.08  
 NS Director of Family Engagement - \$24,840.08  
 School Assistants - \$0

Amendment - Provide FICA at 7.65% for Full-Time MLL Coordinator - \$5721.17

AMENDMENT  
 Provide FICA at 7.65% for salaries paid from ESSER III funds to provide continuity of services.  
 \$106,589.87

Amendment - Provide FICA for Additional Staff - Behavior Specialist at 7.65% of salary - \$5202

AMENDMENT  
 Provide FICA for NS Director of Health and Safety - \$3244.93 and Associate Director of Health and Safety - \$1163.73  
 Total - \$4408.66

AMENDMENT  
 Provide FICA for NS Director of Family Engagement - \$1956.73

AMENDMENT - Provide FICA for NS Director of Reading Fluency to address academic learning loss and recovery  
 \$712.70

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**Uses of Funds:** Addressing learning loss

**LEA / School:** Achievement First Bridgeport Academy District (0000000285-00)

**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:** Providing principals/leaders with r...

**LEA / School:** Achievement First Bridgeport Academy District (0000000285-00)

**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:** Achievement First Bridgeport Academy District (0000000285-00)

**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:** Achievement First Bridgeport Academy District (0000000285-00)

**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:** Achievement First Bridgeport Academy District (0000000285-00)

**Quantity:**

**Cost:**

**Line Item Total:**

**Object:** 300 - Purchased Professional and Technical Services

**Purpose:** 01 - Public School Activities

**ARP ESSER Priority:** Other

Session Timeout  
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## 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 Staffing and Tutoring Services - \$241,654

## Tutoring Program- Great Oaks Foundation Charges

Achievement First will partner with the Great Oaks Foundation to deliver a Tutoring Program for SY22/23 and SY23/24. The tutoring program will help mitigate the negative impact of the COVID-19 pandemic on MS scholars' academic outcomes due to school closures and extended periods of remote and hybrid learning in SY20 and SY21.

Tutoring will feature individualized instruction where students receive at least two hours of small group or one-on-one tutoring every day, delivered by a full-time Great Oaks Tutor Corps at each Achievement First school. Given the large number of tutors required at each school site, funding will also be used to support the cost of \$14,520 for a Great Oaks Foundation Tutor Lead to ensure that the principal and Deans are supported in program implementation and tutor supervision.

The AF Bridgeport Academy charter costs will cover the Great Oaks fees and a housing stipend totaling \$15,000 for each tutor.

Great Oaks Tutors for 1:10 Small Group Program

MS: \$227,000

## Amendment

Great Oaks Tutoring Program - \$190,125

## 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- \$120,000 provided by Bespoke Contracted Services

## AMENDMENT -

Increase Bespoke Contracted Services to \$164,034.72

## Supports to Maintain the Health of the School Community

Additional Certified Nursing Assistants (CNAs) to staff isolation rooms and assist School Nurse at approx. \$36,00 each per academy level = \$80,030

## Amendment

Supplementary CNA's - \$103,574.40

## 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.

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

**LEA / School:** Achievement First Bridgeport Academy District (0000000285-00)

**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:** Achievement First Bridgeport Academy District (0000000285-00)

**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:** Summer learning

**LEA / School:** Achievement First Bridgeport Academy District (0000000285-00)

**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:** Achievement First Bridgeport Academy District (0000000285-00)

**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:** Achievement First Bridgeport Academy District (0000000285-00)

**Quantity:**

**Cost:**

**Line Item Total:**

**Object:** 300 - Purchased Professional and Technical Services

**Purpose:** 01 - Public School Activities

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

**Amendment**  
Grants Staff - Contracted - 1 PT/2 FT - \$87,982.34

**Amendment**  
Additional Professional Development Programs to support Leaders and improve academic success through various vendors.

1. Increase Effectiveness/Personal Organization/ Cooperating Together - \$10,210  
2. PD for Leaders Lavinia Group - \$49,500  
3. PD for Leaders CT3 Coaching - \$21,000  
4. PD for Staff - Diversity/Equity and Inclusion and LRE - \$5000  
Total - \$85,710

**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 Achievement First Bridgeport ES and MS programming in the Summer of 2022.

Amendment - Summer of 2023 and 2024  
Change AF Summer Camp - \$68,873

**Amendment - Provide for 7th Grade Learning Specialist contracted through Bespoke to address academic learning loss and recovery at MS. \$54,000**

**Amendment - Contracted/Purchased Services Programs to address academic learning loss and recovery -**

1. Afterschool Sports and STEM Program - Concorde Education - \$40,000  
2. Guest Speaker - Writer's Workshop - \$7000

**K-2 Geodes Professional Development**  
BPES: 3,000

K-8 ELA: Wit & Wisdom: With the funding schools will receive professional development from Great Minds for the Wit and Wisdom curriculum  
BPES: 1,589  
BPMS: 3,313

9-11 Study Synch  
AAHS:

5-10 Math: Illustrative Math/Imagine Learning; With the funding schools will receive professional

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**Uses of Funds:** Addressing learning loss

**LEA / School:** Achievement First Bridgeport Academy District (0000000285-00)

**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:** Achievement First Bridgeport Academy District (0000000285-00)

**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:** Achievement First Bridgeport Academy District (0000000285-00)

**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:** Achievement First Bridgeport Academy District (0000000285-00)

**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:** Mental health services

**LEA / School:** Achievement First Bridgeport Academy District (0000000285-00)

development from Thrive Education, Imagine Learning, and/or a mix of consultants.  
BPMS: 5,937  
AAHS: 1,495

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  
BPMS: 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)  
BPES: 34,000  
BPMS: 20,400  
AAHS: 7,626

Amendment - Total \$24,111  
K-2 Geodes PD - \$9393  
5-8 Math PD - \$2894  
9-10 Math PD - \$1337  
6-8- Open Scie-ED PD - \$4648  
9-11 Study Synch PD - \$5339  
K-8 ELA Wit & Wisdom - \$500

Academic Supports and Learning Loss  
Amendment

Expeditions HTH Pilot PBL PD- There will be professional development and coaching on new project based learning in the Enrichment curriculum  
- \$13,489.91

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.

Amendment  
JED Foundation - \$6541.75

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 Achievement First Bridgeport Academy charter's 37.38% 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 \$ 1,145  
- Foundations/ Phonics for ES only \$ 14,880  
- Math Program (Cognitively Guidance Instruction) for ES only \$ 4,266

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.  
\$1,145  
BPMS: 833  
AAHS: 311

Amendment  
Math Program PD - \$4266

Amendment - Social Work, DEI & SEL PD - To train teachers and staff to provide mental health supports for students as a result of COVID.

\$1319.74

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Quantity: 1.00

Cost: \$1,319.74

Line Item Total: \$1,319.74

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: Achievement First Bridgeport Academy District (0000000285-00)

Quantity: 1.00

Cost: \$103,560.00

Line Item Total: \$103,560.00

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: Achievement First Bridgeport Academy District (0000000285-00)

Quantity: 1.00

Cost: \$102,000.00

Line Item Total: \$102,000.00

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: Achievement First Bridgeport Academy District (0000000285-00)

Quantity: 1.00

## HVAC Vendor Repairs and Services

Vendor installation/ evaluation of Achievement First Bridgeport 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 Achievement First Bridgeport 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: \$ 31,250  
MS: \$ 23,750  
HS: \$ 20,933

2) HVAC unit repairs and system upgrades- the replacement of the condensate pump at the ES and MS sites in Bridgeport, 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: \$ 18,000.00  
MS: \$ 15,000.00  
HS: \$ 5,607.00

3) HVAC back up batteries HS: \$16,821

## Amendment

1. HVAC Assessment/Inspection & Replacement costs - \$55,000
2. HVAC Repairs - \$36,980
3. HVAC Other - replace condensate pump - \$11,580
4. HVAC Back up Batteries - \$0

## Facilities Improvements

1) The purchase and installation of touchless water fountains for AF Bridgeport Academy common areas to mitigate the potential spread of COVID-19 via high-touch surfaces. he purchases includes the AF Bridgeport Academy charter's 37.38% share of the expenses for air purifiers for the Amistad HS where its scholars receive instruction for Grades 9-12.

AF Bridgeport K-8: \$8,112  
Amistad HS: \$4,112 (Prorated)

2) Main office shield replacement  
AF Bridgeport K-8: \$ 4,000.00  
Amistad HS: \$ 748

3) Partial turf replacement/ repair  
The School Operations Teams plan on utilizing outdoor spaces at the AF Bridgeport K-8 sites for both outdoor classrooms as well as SEL and wellness activities. However, the turf reflects typical damage due to normal wear and tear, and increased usage when scholars returned to in-person instruction in the middle of SY20/21 during the pandemic, as outdoor setups were prioritized for group learning activities. Repairs to and partial replacement of the multiuse/ multipurpose turf are necessary to ensure the safety of adults and children alike.

The estimated cost for the turf projects at both sites is \$30,000

4) 4 Water Fountain replacements at ES: \$4,486

5) Bridgeport playground at ES: \$65,000

Amendment Total \$102,000  
Touchless Water Fountains - \$7000  
Main Office Shield Replacement - \$0  
Partial Turf Replacement/Repair - \$41,150  
4 Water Fountain Replacements - \$0  
Bridgeport Playground at ES - \$53,850

## Cleaning and Sanitation Services

Professional deep cleaning of AF Bridgeport Academy K-8 school facilities located at in Bridgeport and the 37.38% of the AF Bridgeport 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 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

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Cost: \$47,539.00

Line Item Total: \$47,539.00

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: Achievement First Bridgeport Academy District (0000000285-00)

Quantity: 1.00

Cost: \$36,980.00

Line Item Total: \$36,980.00

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: Achievement First Bridgeport Academy District (0000000285-00)

Quantity: 1.00

Cost: \$31,200.00

Line Item Total: \$31,200.00

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: Achievement First Bridgeport Academy District (0000000285-00)

Quantity: 1.00

Cost: \$7,345.00

Line Item Total: \$7,345.00

Object: 600 - Supplies

Purpose: 01 - Public School Activities

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

Uses of Funds: Addressing learning loss

LEA / School: Achievement First Bridgeport Academy District (0000000285-00)

Quantity: 1.00

Cost: \$367,845.77

## Budget Detail

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. Achievement First Bridgeport 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

Professional Deep Cleaning Services - \$47,539

## Amendment -

HVAC New Unit at MS - To improve air quality and reduce the spread of COVID virus.

\$36,980

## Window Repair Project to Ensure Good Indoor Air Quality

The CDC and local departments of health recommend that indoor spaces be well-ventilated and have cross-ventilation to mitigate the spread of COVID-19 and other airborne disease in congregate settings.

## Estimated Cost of Facilities Repairs to Improve Air Quality

- Repair ES &amp; MS window frames to ensure functioning windows for ventilation \$31,200

## Split AC Unit Replacement and Vendor Services

AF Bridgeport Academy is proposing the use of ARP ESSER funds to assist with the replacement of ductless split AC units at both K-8 school sites to improve air quality. Ductless systems have air filters, but are not as powerful as ducted filtration systems to rid the schools of allergens etc. and are not in-keeping with CDC guidelines for HEPA filters. As such, Team Facilities has recommended their replacement to mitigate the spread of COVID-19 and other airborne diseases indoors.

AF Bridgeport K-8 AC Replacement Costs = \$13,200

AF Bridgeport K-8 AC Assessment Costs = \$10,800

## Amendment

AC Replacement Costs - \$7345

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  
BPES: 81,741

K-8 ELA: Wit & Wisdom, With the funding, schools will receive a full year of implementation materials that include printed teacher guidebooks, printed student work books, and core classroom texts from Great Minds.

BPES: 52,463

BPMS: 36,450

## 9-11 Study Synch

AAHS: 33,482

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 work books from Imagine Learning.

BPMS: 12,564

AAHS: 3,985

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 work books

Note: we will continue to use current 5th Grade curricula until OpenSciEd 5th grade materials are released, beginning in 2024-2025)

BPMS: 27,933

HTH Pilot PBL Materials- There will be development and coaching on new project based learning in the Enrichment curriculum

BPES: \$3000

BPMS: \$3000

AAHS: 1121

## Amendment - Total \$367,845.77

1. K-2 Geodes - \$72,163

2. K-8 ELA Wit &amp; Wisdom - \$181,869

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## Budget Detail

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

LEA / School: Achievement First Bridgeport Academy District (0000000285-00)

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: Achievement First Bridgeport Academy District (0000000285-00)

Quantity:

Cost:

Line Item   
Total:

3. 9-11 Study Synch - \$37,380  
4. 5-10 Math - \$18,371.80  
5. 6-8 Open Sci-ED - \$28,956.97  
6. HTH Expeditions Pilot - Move to Contracted Services/PD 300 - \$0  
7. Wilson Foundations/Phonics Materials ES - \$29,105

## 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 Achievement First Bridgeport Academy K-8 and the Achievement First Bridgeport charter's 37.38% share of the Amistad HS student digital software expenses.

1. Zoom Annual License and Individual Accounts  
ES \$1,989 per year for 3 yrs = \$ 3,978  
MS \$1,605 per year for 3 yrs = \$3,210  
HS \$1,989 per year for 3 yrs = \$ 5,967. Prorated share is \$ 1,487

2. Student Tech Support (HubbleIQ + ZenDesk)

MS \$ 4,870  
HS \$ 1,820 (Prorated share)

3. Digital Learning Programs - General  
ES: \$ 24,307  
MS: \$ 19,655  
HS: \$ 13,873 (Prorated share)

4. Digital Learning Programs - ELA  
ES: \$ 54,370  
MS: \$ 20,999  
HS: \$ 24,374 (Prorated share)

5. Digital Learning Programs - Math  
ES: \$ 30,627  
MS: \$ 33,558  
HS: \$ 7,642 (Prorated share)

6. Digital Learning Programs - Science/History  
ES: \$ 11,625  
MS: \$ 9,400  
ES: \$ 6,635 (Prorated share)

Amendment - Total - \$145,993.33

1. Zoom annual license and individual accounts - \$7250.78  
2. Student Tech Support (HubbleIQ & Zendesk) - \$0  
3. Digital Learning Programs - General/All - \$138,742.55

K-2 Geodes Digital Licenses  
BPES: 1,558

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.  
BPES: 7,301

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.  
BPES: 6,731  
BPMS: 4,595

9-11 Study Synch  
AAHS: 4,673

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.  
BPMS: 18,320  
AAHS: 5,175

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, 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. We anticipate up to 20 students on the HS level who are not on track with Reading to participate.  
BPMS: 11,688  
AAHS: 2,392

Amendment - Total \$111,504.57  
1. K-2 Geodes Digital - \$3084  
2. K-4 Amplify mClass Licenses - \$14,602  
3. K-8 ELA Wit & Wisdom Digital - \$23,481  
4. 9-11 ELA Study Synch Digital - \$12,516.32  
5. 5-10 Math Digital - \$23,033.25  
6. Reading Intervention Digital Licenses - \$4884  
7. Coursemojo - \$29,904

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**Object:** 600 - Supplies  
**Purpose:** 01 - Public School Activities  
**ARP ESSER Priority:** 4: Strategic Use of Technology, Sta...  
**Uses of Funds:** Education technology  
**LEA / School:** Achievement First Bridgeport Academy District (0000000285-00)

**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:** Achievement First Bridgeport Academy District (0000000285-00)

**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:** Achievement First Bridgeport Academy District (0000000285-00)

**Quantity:**

**Cost:**

**Line Item Total:**

**Object:** 600 - Supplies  
**Purpose:** 01 - Public School Activities  
**ARP ESSER Priority:** 3: Social, Emotional, and Mental He...  
**Uses of Funds:** Mental health services  
**LEA / School:** Achievement First Bridgeport Academy District (0000000285-00)

**Quantity:**

**Cost:**

**Line Item Total:**

**Object:** 600 - Supplies

**Purpose:** 01 - Public School Activities

#### Necessary Computer Hardware Peripherals

Throughout the past year, Achievement First Bridgeport Academy's educators, scholars and families have indicated that additional hardware such as headphones and monitors are critical to the remote and hybrid instruction. This includes having effective microphones for synchronous learning and simulcasts, and second monitors that enable teachers to simultaneously monitor their virtual classrooms whilst delivering lessons. Replacement Chromebook chargers are also needed to ensure the usability of Chromebook devices that were distributed to scholars for home-use and chargers have been damaged or misplaced.

Estimated 3-year costs for Chromebook Chargers @ \$20.00 each

ES: \$ 846

MS: \$ 683

HS: \$ 483

Amendment - \$89,006.35

1. Chromebook Chargers - \$80.75

2. Student Headphones - \$71.60

3. LED Projectors - \$88,854

#### Supports to Maintain the Health of the School Community

At Home testing kits for staff return to work after extended breaks and surveillance testing. Testing of students is also planned.

This testing program allows AF Bridgeport Academy to monitor our community and prevent positive cases from entering the building/ minimize exposures.

These costs include the AF Bridgeport Academy charter's 37.38% share for its Grade 9-12 scholars at Amistad HS

ES: \$232,160

MS: \$199,830

HS: \$133,566

Amendment

At-Home Covid Test Kits - \$70,500

#### 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.

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 AF Bridgeport Academy Elementary and Middle Schools, and the AF Bridgeport Academy Charter's share (37.38%) of PPE for Amistad High School

Description	Unit Cost	Total Cost
Hand Sanitizer Refills	\$37.50	\$14,880
Adult Reusable Masks	\$3.50	\$ 15,616
Adult Disposable Masks	\$0.56	\$8,997
Kids Reusable Masks	\$3.25	\$10,190
Kids Disposable Masks	\$0.80	\$6,720
Latex/ Disposable Gloves	\$30.00	\$1,899

Amendment - Total \$42,736.80

Hand Sanitizer 16 oz \$4704

Adult Disposable Masks - \$2850

Kids Disposable Masks - \$3360

Adult Resuable Masks - \$9790.20

Kids Reusable Masks - \$10,989

Latex Disposable Gloves - \$179.60

Hand Sanitizer Refills (Gal.) - \$10,864

Amendment

Purchase SEL Curriculum Wayfinder Materials to support Social Emotional Learning programs for students as a result of social isolation and problems coping due to COVID.

\$29,322.00

#### Cleaning Supplies

To assist with the cost of additional commercial-grade deep cleaning supplies and sanitizing

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

**Uses of**  
**Funds:** Supplies to sanitize and clean

**LEA / School:** Achievement First Bridgeport Academy District  
(0000000285-00)

**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:** Achievement First Bridgeport Academy District  
(0000000285-00)

**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:** Achievement First Bridgeport Academy District  
(0000000285-00)

**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

**LEA / School:** Achievement First Bridgeport Academy District  
(0000000285-00)

**Quantity:**

**Cost:**

**Line Item**  
**Total:**

**Object:** 700 - Property

**Purpose:** 01 - Public School Activities

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

wipes to maintain health and safety and mitigate the spread of viruses and infectious diseases.

Deep cleaning supplies for Achievement First Bridgeport Academy's K-8 in Bridgeport and and the AF Bridgeport Academy 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 \$15,364

Containers of Sanitizing Wipes

Achievement First Bridgeport Academy K-8: 5,916 @ \$5.00 = \$29,578

Achievement First Bridgeport Academy's 37.38% share of Amistad HS costs 1,603 @ \$5.00 = \$8,016

Amendment- Total - \$19,037.22

Deep Cleaning Chemicals - \$2507.22

Sanitizing Wipes - \$16,530

Air Purifiers and Purchase AC and HVAC Filters

The purchases included in the ARP ESSER budget reflect AF Bridgeport K-8 and the AF Bridgeport Academy charter's 37.38% 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 AF Bridgeport Academy's classrooms and common areas.

Approx. 2 Standalone Air Purifiers @ \$1,600 each = \$2,374

2) Purchase Air Filters

Replacement HVAC Filters for K-8 31 @ approx. \$2000 each = \$54,040

Replacement AC Filters for AF Bridgeport K-8 HS 3 @ \$1,500 each = \$46,356

Amendment

HVAC Replacement Filters - \$7500

Standalone Air Purifiers - \$0

Replacement AC Filters - \$0

Amendment

Purchase Student Experience materials for programs to address academic learning loss and academic recovery - \$6000

Neat Bar Video Conferencing Solutions with Zoom Instance and Professional Installation

Achievement First Bridgeport 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 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 Achievement First Bridgeport Academy.

1 Neat Bar solutions @ \$ 3,600.00

Amendment

Neat Bar Solutions - \$3463.00

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

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Uses of Funds: Education technology

LEA / School: Achievement First Bridgeport Academy District (0000000285-00)

Quantity: 1.00

Cost: \$420,286.50

Line Item Total: \$420,286.50

Budget Detail

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 Achievement First Bridgeport 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 Achievement First Bridgeport Academy K-8 and the Achievement First Bridgeport Academy charter's 37.38% share of Amistad HS Chromebook expenses through June 2024

Approximately 1580 replacement Chromebooks @ \$ 400.00 each  
ES: \$ 192,800  
MS \$ 155,200  
HS: \$ 110,047

Amendment - Total \$420,286.50  
1. Chromebooks - \$350,347.50  
2. Add Promethean Boards - \$69,939

Total for filtered Budget Details:	\$5,165,319.00
Total for all other Budget Details:	\$0.00
Total for all Budget Details:	\$5,165,319.00
Allocation:	\$5,165,319.00
Remaining:	\$0.00

Return

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