



CONNECTICUT STATE DEPARTMENT OF EDUCATION

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Dukes, Rebecca

Production Site

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Budget Detail

Achievement First Hartford Academy District (0000000288-00) 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
<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: Achievement First Hartford Academy District (0000000288-00)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$712,453.23"/></p> <p>Line Item Total: <input type="text" value="\$712,453.23"/></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 \$281,306 TCP Stipends (\$5k per eligible level 4/5 teacher) \$120,000 5% retention bonuses \$405,739 Signing bonuses \$200,000</p> <p>Amendment - Total - \$712,453.23 4% COLA increases - \$237,924.30 5% Retention Bonuses - \$407,616.43 Signing Bonuses - \$26,912.50 TCP Stipend - \$0 Principal Stipends - \$20,000 DSO Stipends - \$20,000</p>
<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: Achievement First Hartford Academy District (0000000288-00)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$696,171.49"/></p> <p>Line Item Total: <input type="text" value="\$696,171.49"/></p>	<p>Amendment -</p> <p>Staff Salaries - In order to provide continuity of services at all schools and address learning loss and academic recovery due to COVID, the following salaries will be paid from ESSER III funds for the 2023-24 school year.</p> <p>Total \$696,171.49</p> <p>3 FTE Behavior Specialists - \$167,557.92 2 FTE Building Substitute Teachers - \$81,762.72 4 FTE Paraprofessionals - \$138,824.53 2 FTE Teachers - \$98,162.88 1 FTE Social Worker - \$78,000.00 1 FTE Other Support Staff - \$70,754.40 1 FTE Summer Program Coordinator - \$61,109.04</p>
<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: Achievement First Hartford Academy District (0000000288-00)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$176,000.00"/></p> <p>Line Item Total: <input type="text" value="\$176,000.00"/></p>	<p>Amendment</p> <p>Stipends for additional duties as a result of COVID.</p> <p>1. Behavior Interventionists - additional coaching responsibilities - \$10,000 2. Lead Social Worker - additional responsibilities - \$6,000 3. Retention Bonus for 6 Returning STEM Teachers - \$30,000 4. Director of Afterschool Programming - \$60,000 5. Retention Bonuses for 6 Leadership Team Members - \$30,000 6. Stipends/Certification Incentives: Hiring/Retention bonuses, tuition offsets and partnership fees - \$40,000</p> <p>Total \$176,000</p>
<p>Object: 100 - Personal Services > Salaries</p> <p>Purpose: 01 - Public School Activities</p>	<p>Long-Term Substitute</p> <p>Achievement First's employee data indicates that there continues to be an increased number of teacher and staff absences, and this is expect to be of</p>

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

Uses of Funds: Improving preparedness and response

LEA / School: Achievement First Hartford Academy District (0000000288-00)

Quantity: 1.00

Cost: \$115,734.00

Line Item Total: \$115,734.00

Object: 100 - Personal Services > 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 Hartford Academy District (0000000288-00)

Quantity: 1.00

Cost: \$79,851.60

Line Item Total: \$79,851.60

Object: 100 - Personal Services > Salaries

Purpose: 01 - Public School Activities

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

Uses of Funds: Mental health services

LEA / School: Achievement First Hartford Academy District (0000000288-00)

Quantity: 1.00

Cost: \$79,256.00

Line Item Total: \$79,256.00

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: Achievement First Hartford Academy District (0000000288-00)

Quantity: 1.00

Cost: \$74,771.56

Line Item Total: \$74,771.56

Object: 100 - Personal Services > Salaries

Purpose: 01 - Public School Activities

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

Uses of Funds: Mental health services

LEA / School: Achievement First Hartford Academy District (0000000288-00)

Quantity: 1.00

Cost: \$70,365.00

Line Item Total: \$70,365.00

Object: 100 - Personal Services > Salaries

Purpose: 01 - Public School Activities

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

Uses of Funds: Mental health services

concern as staff and teachers will: (1) be 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 due to COVID cases. 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.

Achievement First Hartford Academy proposes using ARP ESSER funds to hire an additional substitute teacher per academy level (ES, MS and HS). These positions are being planned as contract positions to provide coverage for unexpected and extended teachers absences throughout the year.

One-Year Social Worker Salary Costs per academy level ES approx. \$87,922

Amendment 3 FTE Building Substitutes - \$115,734

Amendment

Add additional staff to address needs of special populations due to COVID - Special Education

1 FTE SPED SST - \$79,851.60

Additional Social Worker

Projected salary for an additional Social Worker at each academy to provide mental health support to the Achievement First Hartford Academy scholars and staff.

One-Year Social Worker Salary Costs at approximately \$72,000/year per academy level ES \$ 78,000 MS \$ 75,070 HS \$ 58,476

Amendment 1 Additional Social Worker - \$79,256

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 \$ 10,800 MS \$ 10,800 HS \$ 10,800

Proportionate 1-Year Costs for NS Director of Health and Safety NS Associate Director of Health and Safety ES \$ 3,468 MS \$ 3,468 HS \$ 3,468

Amendment - Total \$74,771.56 NS Director of Health & Safety - \$54,923.20 NS Associate Director of Health and Safety - \$19,848.36

Amendment

Add an additional Dean of School Culture to assist with improving school climate and address mental health issues with students due to COVID.

\$70,365

Amendment

Add additional staff to address mental health due to COVID

1 FTE Behavior Specialist - \$62,941.78

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LEA / School: Achievement First Hartford Academy District
(0000000288-00)

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: Achievement First Hartford Academy District
(0000000288-00)

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: Achievement First Hartford Academy District
(0000000288-00)

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: Achievement First Hartford Academy District
(0000000288-00)

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: Achievement First Hartford Academy District
(0000000288-00)

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: Achievement First Hartford Academy District
(0000000288-00)

Quantity:

Cost:

Line Item Total:

Amendment
Add two additional staff member to address learning loss

1 FTE Teacher in Residence - \$40,000

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)

HSMS: 19,832
HHS: 19,832
Total \$39,663

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*3= \$24,000

Amendment - \$34,977

Salaries for FTEs to Address Learning Loss and Provide Academic Support

1. One-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: \$6,368

Amendment -
NS Director of Reading Fluency - \$34,126.37

FTEs for Family and Community 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. Achievement First Hartford proposes the use of ARP ESSER funds to support the salary expenses of 2 dedicated resources.

Proportionate 1-year expenses for a shared Network Director of Family Engagement for @ \$ 7,475.20/ year = \$18,129

Amendment
NS Director of Family Engagement - \$33,434.93

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Object: 100 - Personal Services > Salaries
Purpose: 01 - Public School Activities
ARP ESSER Priority: 3: Social, Emotional, and Mental He...
Uses of Funds: Providing principals/leaders with r...
LEA / School: Achievement First Hartford Academy District (0000000288-00)
Quantity:
Cost:
Line Item Total:

FTE: Office Coordinator
 Achievement First Hartford Academy is proposing the use of ARP ESSER funding dollars to hire a Student Life Coordinator at each academy level. For a year and three months during the pandemic, our scholars have been away from each other, the school and in some cases their community. We anticipate there being a significant and considerable amount of work needed to reconnect scholars to each other, the school, and the community. This additional role will support this need by developing resources and programs for social emotional learning through partnering with community organizations and creating positive opportunities and experiences that reconnect the scholars to the community. Examples of these opportunities are volunteering, workshops, and leadership development. Missing over a year of in-person learning in these areas of our curriculum has created a deficit in the skill sets we are committed to developing within our scholars to ensure their success - particularly for developing well-rounded HS scholars in pursuing their post-graduation goals.
 1 Office Coordinator estimated salary expenses at approximately \$70,800 each per year
 1 School assistants estimated salary expenses at approximately \$25,000 each per year
 Amendment
 Office Coordinator Salary - \$0
 School Assistant Salary - \$20,152.50

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: Achievement First Hartford Academy District (0000000288-00)
Quantity:
Cost:
Line Item Total:

Amendment
 Hire Temporary Staff to assist with new curriculum rollout - \$5000

Session Timeout
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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: Achievement First Hartford Academy District (0000000288-00)
Quantity:
Cost:
Line Item Total:

Amendment
 Provide FICA at 7.65% of additional staff to address learning loss and mental health due to COVID.
 \$51,335.21

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: Achievement First Hartford Academy District (0000000288-00)
Quantity:
Cost:
Line Item Total:

Amendment
 Provide FICA at 7.65% of salaries for NS Director of Health and Safety Benefits - \$4325.22 and NS Associate Director of Health and Safety Benefits - \$1566.37
 Total - \$5891.59

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: Achievement First Hartford Academy District (0000000288-00)
Quantity:
Cost:
Line Item Total:

Amendment
 Provide FICA at 7.65% of salary for NS Director of Reading Fluency
 \$2684.07

Object: 200 - Personal Services > Employee Benefits
Purpose: 01 - Public School Activities
ARP ESSER Priority: 2: Family and Community Connections

Amendment
 Provide FICA at 7.65% of salary for NS Director of Family Engagement
 \$2633.78

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

LEA / School: Achievement First Hartford Academy District (0000000288-00)

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 Hartford Academy District (0000000288-00)

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 Hartford Academy District (0000000288-00)

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: Achievement First Hartford Academy District (0000000288-00)

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 Hartford Academy District (0000000288-00)

Quantity:

Cost:

Line Item Total:

Object: 300 - Purchased Professional and Technical Services

Purpose: 01 - Public School Activities

Amendment - Add new activity - Reading and Math High Dosage Tutoring Afterschool Program to address learning loss and academic recovery - Purchased/Contracted services - Vendor- Bespoke

\$170,000

Amendment

Change total for Bespoke Contracted Services to \$203,497.89

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)

Total \$180,962

Amendment

Turnaround Supports - Tutoring - \$140,481

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.

Amendment

2 Fulltime/1 Part-time - Vendors Aston Carter and Schoolhouse Mentoring - \$118,425.25

Amendment

Provide additional Tutoring Program to address academic learning loss and recovery due to COVID 19 - Vendor Bespoke - \$70,000

K-2 Geodes Professional Development

HFES: 3,000

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

HFES: 3,313

HSMS: 3,313

9-11 Study Synch

HFHS: \$9,023

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

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

Uses of Funds: Addressing learning loss

LEA / School: Achievement First Hartford Academy District (0000000288-00)

Quantity:

Cost:

Line Item Total:

development from Thrive Education, Imagine Learning, and/or a mix of consultants.
HSMS: 5,937
HFHS: 4,000

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: 2500

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)
HFES: 34,000
HSMS: 20,400
HFHS: 10,200

Reading Intervention PD: Middle Schools will participate in the following with their students. Lexia Power Up, Souday 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 throught vendors for platfrom instrucion for teachers
HSMS: 833
HFHS: 833

Amendment - Total \$51,062
K-2 Geodes PD - \$9111
5-8 Math PD - \$2892
9-11 Math PD - \$430
K-8 Wit & Wisdom PD - \$500
6-8 Open Sci-ED PD - \$6796
9-11 Study Synch PD - \$14,284
Reading Intervention PD - in another activity - \$0
ADD HTH Expeditions Project Based Learning Pilot PD - \$17,049

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: Achievement First Hartford Academy District (0000000288-00)

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 Hartford Academy District (0000000288-00)

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 Hartford Academy District (0000000288-00)

Quantity:

Cost:

Line Item Total:

Object: 300 - Purchased Professional and Technical Services

Purpose: 01 - Public School Activities

Amendment
Provide fee for Staffing agency to fill hard to fill roles - \$25,000

Amendment
Provide Field Trips and Incentives to students to address learning loss and academic recovery due to COVID.
\$25,000

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 Hartford ES and MS programming in the Summer of 2022.
Amendment
Change AF Summer Camp - Add summer of 23 and 24 - \$23,484.00

Cartwheel Program Pilot
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

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ARP ESSER 3: Social, Emotional, and Mental He...
Priority: 3: Social, Emotional, and Mental He...
Uses of Funds: Mental health services
LEA / School: Achievement First Hartford Academy District (0000000288-00)
Quantity:
Cost:
Line Item Total:
Object: 300 - Purchased Professional and Technical Services
Purpose: 01 - Public School Activities

ARP ESSER 3: Social, Emotional, and Mental He...
Priority: 3: Social, Emotional, and Mental He...
Uses of Funds: Mental health services
LEA / School: Achievement First Hartford Academy District (0000000288-00)
Quantity:
Cost:
Line Item Total:
Object: 300 - Purchased Professional and Technical Services
Purpose: 01 - Public School Activities

ARP ESSER 1: Learning Acceleration, Academic ...
Priority: 1: Learning Acceleration, Academic ...
Uses of Funds: Addressing learning loss
LEA / School: Achievement First Hartford Academy District (0000000288-00)
Quantity:
Cost:
Line Item Total:
Object: 400 - Purchased Property Services
Purpose: 01 - Public School Activities

ARP ESSER 5: Building Safe and Healthy School...
Priority: 5: Building Safe and Healthy School...
Uses of Funds: Facility repairs/improvement to min...
LEA / School: Achievement First Hartford Academy District (0000000288-00)
Quantity:
Cost:
Line Item Total:
Object: 400 - Purchased Property Services
Purpose: 01 - Public School Activities

ARP ESSER 5: Building Safe and Healthy School...
Priority: 5: Building Safe and Healthy School...
Uses of Funds: Improve air quality
LEA / School: Achievement First Hartford Academy District (0000000288-00)
Quantity:
Cost:
Line Item Total:
Object: 600 - Supplies
Purpose: 01 - Public School Activities

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.
 Amendment
 Cartwheel Program - \$18,876

Amendment
 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 - \$17,500

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.
 PD Expenses for SY22/23 and SY23/24
 - Reading Interventions \$ 1,667
 - Foundations/ Phonics for ES only \$ 14,582
 - Math Program (Cognitively Guidance Instruction) for ES only \$ 3,860
 Amendment - Total \$4675
 Reading Intervention PD - \$833
 Math Program PD - \$3842
 Foundations/Phonics PD - \$0

Facilities Improvements
 1) The purchase and installation of touchless water fountains for AF Hartford Academy common areas to mitigate the potential spread of COVID-19 via high-touch surfaces.
 K-12 purchase and installation costs: \$7,000 each = \$21,000
 2) Main office shield replacement
 K-12 purchase and installation costs: \$2,000 each = \$6,000
 3) Hartford Playground at Elementary school \$ 605,000
 4) Hartford Bleachers \$ 290,000
 5) Hartford Roof Replacement \$750,000
 Amendment - Total - \$1,680,000
 Touchless Water Fountains - \$0
 Main Office Shield Replacement - \$0
 Hartford Playground - \$605,000
 Hartford Bleachers - \$161,000
 Hartford Roof Replacement - \$914,000

HVAC Vendor Services
 Vendor installation/ evaluation of Af Hartford 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.
 3-year HVAC assessment/ inspection costs through June 2024 in partnership with Hartford Public Schools.
 ES: \$ 5,000.00
 MS: \$ 5,000.00
 HS: \$ 5,000.00
 Amendment
 HVAC Assessment/Inspection - \$54,635

Amendment
 Purchase Family Investment Event Materials to improve family involvement in academics to address learning loss and academic recovery.

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ARP ESSER Priority: 1: Learning Acceleration, Academic ...
Uses of Funds: Addressing learning loss
LEA / School: Achievement First Hartford Academy District (0000000288-00)
Quantity:
Cost:
Line Item Total:
Object: 600 - Supplies

\$511,225

Purpose: 01 - Public School Activities
ARP ESSER Priority: 1: Learning Acceleration, Academic ...
Uses of Funds: Addressing learning loss
LEA / School: Achievement First Hartford Academy District (0000000288-00)

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
 HFES: 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.
 HFES: 42,956
 HSMS: 33,450
 9-11 Study Synch
 HFHS: 39,258
 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.
 HSMS: 11,889
 HFHS: 4,659
 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 workbooks
 Note: we will continue to use current 5th Grade curricula until OpenSciEd 5th grade materials are released, beginning in 2024-2025)
 HSMS: 27,933

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Quantity:
Cost:
Line Item Total:
Object: 600 - Supplies
Purpose: 01 - Public School Activities

HTH Pilot PBL Materials- There will be development and coaching on new project based learning in the Enrichment curriculum
 HFES:\$3,000
 HSMS: \$3,000
 HFHS: \$3,000
 Amendment - \$357,134.25
 HTH Pilot Project Based Learning PD - Move to 300 - \$0
 K-2 Geodes Materials - \$63,545
 K-8 Wit & Wisdom Materials - \$172,248.78
 9-11 Study Synch Materials - \$30,000
 5-8 Math Materials - \$18,758.50
 9-10 Math Materials - \$14,808
 6-8 Open Sci-ED Materials - \$28,956.97
 Add Wilson Learning Foundations/Phonics Materials (ES) - \$28,817

ARP ESSER Priority: 1: Learning Acceleration, Academic ...
Uses of Funds: Addressing learning loss
LEA / School: Achievement First Hartford Academy District (0000000288-00)
Quantity:
Cost:
Line Item Total:
Object: 600 - Supplies

Amendment
 Purchase Coursemojo digital licenses to address learning loss and academic recovery -
 322,000

Purpose: 01 - Public School Activities
ARP ESSER Priority: 4: Strategic Use of Technology, Sta...
Uses of Funds: Education technology
LEA / School: Achievement First Hartford Academy District (0000000288-00)

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 Hartford Academy K-12.
 1. Zoom Annual License and Individual Accounts
 ES \$1,989 per year for 3 yrs = \$ 11,166
 MS \$1,605 per year for 3 yrs = \$3,210
 HS \$1,989 per year for 3 yrs = \$ 3,978
 2. Student Tech Support (HubbleIQ + ZenDesk) @ \$2,435 per year for 3 years
 ES \$4,870
 MS \$4,870
 HS \$4,870
 3. Digital Learning Programs - General
 ES: \$23,837
 MS: \$23,837
 HS \$16,885
 4. Digital Learning Programs - ELA

Budget Detail

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 Hartford Academy District (0000000288-00)

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: Achievement First Hartford Academy District (0000000288-00)

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 Hartford Academy District (0000000288-00)

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 Hartford Academy District (0000000288-00)

ES: \$ 50,882
MS: \$ 20,999
HS: \$ 36,583

5. Digital Learning Programs - Math
ES: \$ 33,053
MS: \$ 33,558
HS: \$ 12,544

6. Digital Learning Programs - Science/History
ES: \$ 11,400
MS: \$ 9,725
HS: \$ 9,725

Amendment - Total \$146,048.85
Zoom Annual License - \$10,876.17
Digital Learning Programs - General/ALL - \$135,172.68
Student Tech Support - HubbleIQ & Zendesk - \$0

Amendment

Purchase additional Student Headphones to use with Chromebooks - \$3465
Purchase LED Projectors to improve classroom delivery of lessons and engagement to address learning loss and academic recovery - \$138,388

Total - \$141,853

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 Achievement First Hartford Academy's K-12 at Greenfield Street in Hartford.

- Deep cleaning chemicals that have been approved by the EPA for killing the novel coronavirus COVID-19 \$55,500

Containers of Sanitizing Wipes
Achievement First Hartford Academy K-12: 10,795 @ \$5.00 = \$ 53,979

Amendment - Total - \$94,246
Deep Cleaning Chemicals - \$62,548
Sanitizing Wipes - \$31,698

Amendment - Move At-Home COVID Test Kits to Code 600

Supports to Maintain the Health of the School Community

At Home COVID Testing kwi;; be used for staff return to work after extended breaks and surveillance testing including students.

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

At Home Test: \$577,380

Amendment
At Home COVID Tests - \$84,075.00

K-2 Geodes Digital Licenses
HFES: 1,034

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.
HFES: 5334

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.
HFES: 6,038
HSMS: 4,453

9-11 Study Synch
HFHS: 12,500

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.

HSMS: 17,105
HFHS: 5,384

Reading Intervention; Digital Licenses- Students who are reading below grade level in high

Session Timeout
(Hide Timer)
00:59:42

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 Hartford Academy District (0000000288-00)

Session Timeout
(Hide Timer)
00:59:42

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 Hartford Academy District (0000000288-00)

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 Hartford Academy District (0000000288-00)

Quantity:

Cost:

Line Item Total:

Object: 600 - Supplies

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.

HSMS: 11,688
HFHS: 6,400

Amendment - Total \$78,614.88
K-2 Geodes Digital Licenses - \$2354
K-4 Wit & Wisdom Digital Licenses - \$17,751
K-4 Amplify mClass Digital Licenses - \$10,668
9-11 Study Synch Digital Licenses - \$11,988
5-8 Math Digital Licenses - \$14,617
9-10 Math Digital Licenses - \$13,610.88
Reading Intervention Digital Accounts - \$7606

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 AF Hartford 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.

Description	Unit Cost	Total Cost
Hand Sanitizer Refills	\$37.50	\$21,366
Adult Reusable Masks	\$3.50	\$17,283
Adult Disposable Masks	\$0.56	\$10,060
Kids Reusable Masks	\$3.25	\$8,492
Kids Disposable Masks	\$0.80	\$5,440
Latex/ Disposable Gloves	\$30.00	\$2,400

Amendment - \$60,331.06
Hand Sanitizer 16.oz \$10,354.06
Adult Disposable Masks - \$5030
Kids Disposable Masks - \$2720
Adult Reuseable Masks - \$18,082.70
Kids Reuseable Masks - \$8891.50
Latex/Disposable Gloves - \$748.40
Hand Sanitizer Refills GAL - \$14,504.40

Amendment

Increase student investment in academics with increased after school programming materials

\$33,000

Amendment -

Purchase Tutoring Program Scholar Instructional Materials - \$28,575

Neat Bar Video Conferencing Solutions with Zoom Instance and Professional Installation

Budget Detail

Purpose: 01 - Public School Activities

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

Uses of Funds: Education technology

LEA / School: Achievement First Hartford Academy District (0000000288-00)

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 Hartford Academy District (0000000288-00)

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: Achievement First Hartford Academy District (0000000288-00)

Quantity:

Cost:

Line Item Total:

Achievement First Hartford 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 Hartford 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 Hartford Academy.

1 Neat Bar solutions @ \$ 3,600.00

Amendment
Neat Bar Solutions - \$5194.95

Amendment
Purchase Guided Reading Books to improve academic achievement and address learning loss.

\$5000

Student Chromebooks

Achievement First Hartford '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 Achievement First Hartford 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.

Approximately 1812 replacement Chromebooks @ \$ 400.00 each
ES: \$ 188,800
MS: \$ 160,800
HS: \$ 133,600

Amendment
Chromebooks - \$335,856.76

Total for filtered Budget Details:

Total for all other Budget Details:

Total for all Budget Details:

Allocation:

Remaining:

Session Timeout
(Hide Timer)
00:59:42

[Return](#)