

Code 40 Purchased Services

Category Total: \$1,084,326:

- **\$78,000:** The school will be utilizing consulting services for Restorative Justice, expense will be incurred over 2 years, at \$39,000/year.
- **\$76,000:** The School has hired Culture Officers/Community Mentors to instill a positive culture and student mentorship and assist with behavioral intervention. The grant will be utilized to cover the expenses across 2 school years. At \$38,000/year.
- **\$105,000:** The school will be offering enrichment activities to mitigate the learning loss that occurred due to Pandemic, the school will be coordinating activities with other community resource providers, introduce new opportunities and activities to our student, families, and community members. The expense will be incurred over the entire grant period.
- **\$200,000:** The school will also be partnering with tutoring services to provide additional help for students, \$200,000 of the grant funding will be allocated towards this endeavor, spanning across the grant period.
- **\$30,000:** The school will be offering math enrichment activities to our student body, using consulting services of Greg Tang, the expense across 3 years is expected to be Totaling at \$30,000.
- **\$8,700:** The school will be leveraging online reading material for all the student body, by getting a subscription to an online reading library for a tool called MyOn.
- **\$555,000:** The school is dedicated to improving the indoor air quality of the School building, the grant will help support the replacement of the aging HVAC system. It will help support these three main work streams:
 - Distribution of duct work at the cost \$450,000. This expense is planned to be covered by the grant.
 - Removal of the old unit at the cost of \$75,000
 - The HVAC Unit Installation expense is also an expense that will be covered by the ARPA grant. Totaling \$30,000.
- **\$25,226:** These funds will be spent towards installation of new WiFi.
- **\$6,400:** The school will be purchasing Google Education Service.

<p>Code 45 Supplies and Materials</p>	<p>Category Total: \$220,658 \$23,000: will be spent on purchasing library furniture. \$4,240: School purchased additional fans for better air circulation in classrooms. \$2,000: Is earmarked toward purchasing PPE for the school. Bathroom Disinfecting Supplies, Masks, Hand Sanitizers, Sanitizing Wipes, Sanitizing Sprays. \$5,226: The grant will help replace Document Cameras in six classrooms. \$3,492: The grant will help with replacement of 12 Classroom Projectors. \$157,700: The grant will be utilized towards School technology replacements and upgrades, the replacement of Printers, addition of SmartBoards and replacement of Student Devices. It will also be used to purchase device cases and connector cables. \$25,000 will be used towards replacement of the aging WiFi equipment at the School.</p>
<p>Code 46 Travel Expenses</p>	
<p>Code 80 Employee Benefits</p>	<p>Category Total: \$111,000 This portion of the grant funding will help cover the associated Employee Health Insurance costs for the position of Social Worker and the three Co-Teachers identified in Code 15;spanning three academic school years.</p>
<p>Code 90 Indirect Cost</p>	<p>N/A</p>
<p>Code 49 BOCES Services</p>	<p>N/A</p>
<p>Code 30 Minor Remodeling</p>	<p>N/A</p>
<p>Code 20 Equipment</p>	<p>Category Total: \$120,000 for HVAC Equipment. WCCS will be using \$120,000 of this amount for purchasing of the HVAC unit.</p>