LEA: Westminster Community Charter School	FOR TITLE: ARPA Funding
BEDSCODE: 140600860874	
BUDGET NARRATIVE:	** MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION
	ate on the Budget Narrative and FS-10 the amount of funds to be included under es where funds will be used. Example: In the Title IIA budget under Code $15 -$ cher – FTE.35 - \$15,000.
CODE/BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 15 Professional Salaries	 Category Total: \$590,672 WCCS will utilize the grant funding to support salary expense for the following: \$150,000: The School has added another School Counselor position so additional support can be provided to our students, parents, and families. The position salary amount supported by the grant will be \$50,000/year, across the grant period. \$405,000: To combat learning loss, the school is also adopting a Co-Teachers model, the ARPA grant will help support 3 such positions. The salary amount supported will be \$45,000/year during the grant period. Totaling \$35,672: The School has adopted several approaches to combat learning loss; The ARPA Grant funding would allow the LEA to provide Saturday and Summer School learning options to student body. The ARPA grant will help support Saturday school and cover this expense for 32 Weeks of teaching offerings, covering the salary of 10 Teachers. Positions to be maintained by the LEA to continue supporting learning loss.
Code 16 Support Staff Salaries	NA

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. \$87,700: 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 the replacement of the aging HVAC system. It will help support 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.
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Code 45 Supplies and Materials	 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.
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Code 46 Travel Expenses	
Code 80 Employee Benefits	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.
Code 90 Indirect Cost	N/A
Code 49 BOCES Services	N/A
Code 30 Minor Remodeling	N/A
Code 20 Equipment	<i>Category Total: \$120,000</i> for HVAC Equipment. WCCS will be using \$120,000 of this amount for purchasing of the HVAC unit.