

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)			
	Summer School Teacher (1)	71.00	\$69	\$4,899
	STIPEND			
	Summer School Teaching Assistants (3)	3.00	\$2,132	\$6,396
	DAILY			
	Summer School Counselors (5)	45.00	\$375	\$16,875
	<u>2022 Summer School: to address student academic and social-emotional needs related to Covid-19 related learning loss</u>			
	<u>1-6 Summer School</u>		HOURLY	
	Summer School Coordinator (K. Smith)	139.00	\$52	\$7,228
	Summer School Teachers (18)	1296.00	\$59	\$76,464
	STIPEND			
	Summer School Teaching Assistants (15)	15.00	\$2,193	\$32,895
	DAILY			
	Summer School Counselors (5)	45.00	\$375	\$16,875
	-			
	<u>7-9 Summer School</u>		HOURLY	
	Summer School Coordinator (H. Scharping)	110.00	\$39	\$4,290
	Summer School Teachers (3)	210.00	\$59	\$12,390
	STIPEND			
	Summer School Teaching Assistants (5)	5.00	\$1,736	\$8,680
	DAILY			
	Summer School Counselors (5)	45.00	\$375	\$16,875
	-			
	<u>10-12 Summer School</u>		HOURLY	
	Summer School Coordinator (A. Tuchols)	109.00	\$48	\$5,232
	Summer School Teacher (1)	71.00	\$69	\$4,899
	STIPEND			
	Summer School Teaching Assistants (3)	3.00	\$2,132	\$6,396
	DAILY			
	Summer School Counselors (5)	45.00	\$375	\$16,875

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)			
	AIS Teacher (K. Peracciny) (GS)	1.00	\$38,075	\$38,075
	AIS Teacher (A. Kwandras) (RBK)	1.00	\$38,075	\$38,075
	AIS Teacher (M. Boyle) (RBK)	1.00	\$38,075	\$38,075
	<u>K-4 Social-Emotional Support to address student social-emotional and other immediate needs, including family support and referral to community service providers, due to the impact of Covid-19 .</u>			
	Social Worker (J. Langendorfer) (AM)	1.00	\$42,790	\$42,790
	Social Worker (P. Glana) (CU)	1.00	\$47,783	\$47,783
	Social Worker (A. Soteli) (GS)	1.00	\$47,783	\$47,783
	<u>K-4 STEM to address student academic needs related to Covid-19 related learning loss</u>			
	STEM Teacher (B. Snyder) (AM)	1.00	\$42,790	\$42,790
	STEM Teacher (J. Schmidt) (CU)	1.00	\$38,075	\$38,075
	STEM Teacher (K. Flak) (GS)	1.00	\$42,790	\$42,790
	STEM Teacher (J. Luskin) (RBK)	1.00	\$42,790	\$42,790
	<u>K-4 Math Instructional Coach to address student academic needs related to Covid-19 related learning loss</u>			
	Math TOSA (J. Doyle)	1.00	\$72,888	\$72,888
	<u>Grade 1 & 2 Classroom Support to address student academic needs related to Covid-19 related learning loss</u>			
	AIS Teacher Aide (D. Czaja) (AM)	1.00	\$20,182	\$20,182
	AIS Teacher Aide (G. Kirsch) (CU)	1.00	\$20,182	\$20,182
	AIS Teacher Aide (J. Budnack) (CU)	1.00	\$20,182	\$20,182
	AIS Teacher Aide (K. Newton) (GS)	1.00	\$20,182	\$20,182
	AIS Teacher Aide (New Hire) (RBK)	1.00	\$20,182	\$20,182
	AIS Teacher Aide (K. Drake) (RBK)	1.00	\$20,182	\$20,182
	AIS Teacher Aide (L. Diemert) (RBK)	1.00	\$20,182	\$20,182

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	<u>5-6 AIS Support to address student academic needs related to Covid-19 related learning loss</u>			
	AIS Teacher (K. Heffler) (EB)	1.00	\$42,790	\$42,790
	AIS Teacher (A. Hertel) (EB)	1.00	\$96,989	\$96,989
	AIS Teacher (K.Eberhardt) (EB)	1.00	\$91,468	\$91,468
	AIS Teacher (K. Radwanski) (EB)	1.00	\$96,989	\$96,989
	<u>5-6 Math Instructional Coach to address student academic needs related to Covid-19 related learning loss</u>			
	Math TOSA (K.Brandel) (EB)	0.50	\$96,989	\$48,495
	<u>5-6 Classroom Teacher to address student academic needs related to Covid-19 related learning loss</u>			
	Classroom Teacher (J. Bush) (EB)	1.00	\$42,790	\$42,790
	Classroom Teacher (L. Roetzer) (EB)	1.00	\$42,790	\$42,790
	Classroom Teacher (C. Key) (EB)	1.00	\$45,090	\$45,090
	Music Teacher (New Hire) (EB)	0.50	\$42,790	\$21,395
	PE Teacher (R. Mezzoni) (EB)	1.00	\$38,075	\$38,075
	<u>5-6 STEM to address student academic needs related to Covid-19 related learning loss</u>			
	STEM Teachers (M. Finnerty) (EB)	1.00	\$96,989	\$96,989
	<u>7-8 AIS Support to address student academic needs related to Covid-19 related learning loss</u>			
	AIS Teacher (B. Flanagan) (AMJHS)	1.00	\$42,790	\$42,790
	AIS Teacher (L. Cleveland) (AMJHS)	1.00	\$96,989	\$96,989
	AIS Teacher (D. Bailey) (AMJHS)	1.00	\$96,989	\$96,989
	AIS Teacher (L. Newman) (AMJHS)	1.00	\$96,989	\$96,989
	AIS Teacher (New Hire) (AMJHS)	1.00	\$96,989	\$96,989
	AIS Teacher (K. Brandel) (AMJHS)	0.50	\$96,989	\$48,495

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	<p><u>7-8 Classroom Teacher</u> to address student academic needs related to Covid-19 related learning loss</p> <table border="0"> <tr> <td>Math Teacher (R. Farrow) (AMJHS)</td> <td>1.00</td> <td>\$51,379</td> <td>\$51,379</td> </tr> <tr> <td>Math Teacher (P. Stallard) (AMJHS)</td> <td>1.00</td> <td>\$42,790</td> <td>\$42,790</td> </tr> <tr> <td>English Teacher (C. Helfeldt) (AMJHS)</td> <td>1.00</td> <td>\$38,075</td> <td>\$38,075</td> </tr> <tr> <td>English Teacher (C. Cadwallader) (AMJHS)</td> <td>1.00</td> <td>\$42,790</td> <td>\$42,790</td> </tr> <tr> <td>English Teacher (C. Schreiner) (AMJHS)</td> <td>1.00</td> <td>\$40,836</td> <td>\$40,836</td> </tr> <tr> <td>Special Ed. Teacher (New Hire) (AMJHS)</td> <td>1.00</td> <td>\$42,790</td> <td>\$42,790</td> </tr> </table> <p><u>7-8 Social-Emotional Support</u> to address student social-emotional and mental health needs due to the impact of Covid-19.</p> <table border="0"> <tr> <td>School Counselor (C. Anglade) (AMJHS)</td> <td>1.00</td> <td>\$47,783</td> <td>\$47,783</td> </tr> </table> <p><u>7-12 Student Engagement/Attendance</u> to support regular student attendance as we transition back to full in-person instruction</p> <table border="0"> <tr> <td>School Support Liaison (S. McClain) (AMJHS)</td> <td>1.00</td> <td>\$20,182</td> <td>\$20,182</td> </tr> <tr> <td>School Support Liaison (S. Tomlinson) (AMJHS)</td> <td>1.00</td> <td>\$20,182</td> <td>\$20,182</td> </tr> </table> <p><u>9-12 Student Support</u> to address student academic and social-emotional needs related to Covid-19 related learning loss</p> <table border="0"> <tr> <td>Academic Support Lab (I. Dockery) (LHS)</td> <td>1.00</td> <td>\$38,075</td> <td>\$38,075</td> </tr> <tr> <td>School Mediator (A. Benevento) (LHSW)</td> <td>1.00</td> <td>\$30,251</td> <td>\$30,251</td> </tr> </table> <p><u>9-12 Classroom Teachers</u> to address student academic needs related to Covid-19 related learning loss</p> <table border="0"> <tr> <td>Business Teacher (M. Lepertine) (LHS)</td> <td>1.00</td> <td>\$48,918</td> <td>\$48,918</td> </tr> <tr> <td>Social Studies Teacher (New Hire) (LHS)</td> <td>1.00</td> <td>\$42,790</td> <td>\$42,790</td> </tr> <tr> <td>PE/Health Teacher (New Hire) (LHSW)</td> <td>1.00</td> <td>\$42,790</td> <td>\$42,790</td> </tr> <tr> <td>Music Teacher (New Hire) (LHSW)</td> <td>0.50</td> <td>\$42,790</td> <td>\$21,395</td> </tr> <tr> <td>ASL Special Ed. Teacher (J. Giovenettio) (LHS)</td> <td>1.00</td> <td>\$91,468</td> <td>\$91,468</td> </tr> </table>	Math Teacher (R. Farrow) (AMJHS)	1.00	\$51,379	\$51,379	Math Teacher (P. Stallard) (AMJHS)	1.00	\$42,790	\$42,790	English Teacher (C. Helfeldt) (AMJHS)	1.00	\$38,075	\$38,075	English Teacher (C. Cadwallader) (AMJHS)	1.00	\$42,790	\$42,790	English Teacher (C. Schreiner) (AMJHS)	1.00	\$40,836	\$40,836	Special Ed. Teacher (New Hire) (AMJHS)	1.00	\$42,790	\$42,790	School Counselor (C. Anglade) (AMJHS)	1.00	\$47,783	\$47,783	School Support Liaison (S. McClain) (AMJHS)	1.00	\$20,182	\$20,182	School Support Liaison (S. Tomlinson) (AMJHS)	1.00	\$20,182	\$20,182	Academic Support Lab (I. Dockery) (LHS)	1.00	\$38,075	\$38,075	School Mediator (A. Benevento) (LHSW)	1.00	\$30,251	\$30,251	Business Teacher (M. Lepertine) (LHS)	1.00	\$48,918	\$48,918	Social Studies Teacher (New Hire) (LHS)	1.00	\$42,790	\$42,790	PE/Health Teacher (New Hire) (LHSW)	1.00	\$42,790	\$42,790	Music Teacher (New Hire) (LHSW)	0.50	\$42,790	\$21,395	ASL Special Ed. Teacher (J. Giovenettio) (LHS)	1.00	\$91,468	\$91,468
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	<p><u>K-12 Behavior Intervention Support to address student social-emotional and mental health needs due to the impact of Covid-19.</u></p> <table border="0"> <tr> <td data-bbox="508 352 1117 384">5-6 Behavior Specialist (L. Choi) (EB)</td> <td data-bbox="1122 352 1182 384">1.00</td> <td data-bbox="1211 352 1317 384">\$47,783</td> <td data-bbox="1357 352 1455 384">\$47,783</td> </tr> </table> <p><u>K-12 DEI Coordinators to implement a diversity, equity, and inclusion training and policy and curriculum review program to better support the diverse school and community population and better serve all students impacted by covid-19 related learning loss and stress.</u></p> <table border="0"> <tr> <td data-bbox="508 674 1117 705">DEI Coordinator (New Hire)</td> <td data-bbox="1122 674 1182 705">1.00</td> <td data-bbox="1211 674 1317 705">\$96,989</td> <td data-bbox="1357 674 1455 705">\$96,989</td> </tr> <tr> <td data-bbox="508 726 1117 758">DEI Coordinator (New Hire)</td> <td data-bbox="1122 726 1182 758">1.00</td> <td data-bbox="1211 726 1317 758">\$96,989</td> <td data-bbox="1357 726 1455 758">\$96,989</td> </tr> </table> <p><u>2022-2023 Student Support to address student academic and social-emotional needs related to Covid-19 related learning loss</u></p> <p><u>K-4 AIS Support</u></p> <table border="0"> <tr> <td data-bbox="508 1024 1117 1056">AIS Teacher (E.DiMartino) (GS)</td> <td data-bbox="1122 1024 1182 1056">1.00</td> <td data-bbox="1211 1024 1317 1056">\$42,790</td> <td data-bbox="1357 1024 1455 1056">\$42,790</td> </tr> <tr> <td data-bbox="508 1077 1117 1108">AIS Teacher (K. Foti) (CU)</td> <td data-bbox="1122 1077 1182 1108">1.00</td> <td data-bbox="1211 1077 1317 1108">\$42,790</td> <td data-bbox="1357 1077 1455 1108">\$42,790</td> </tr> <tr> <td data-bbox="508 1129 1117 1161">AIS Teacher (F. Surace) (RBK)</td> <td data-bbox="1122 1129 1182 1161">1.00</td> <td data-bbox="1211 1129 1317 1161">\$42,790</td> <td data-bbox="1357 1129 1455 1161">\$42,790</td> </tr> <tr> <td data-bbox="508 1182 1117 1213">AIS Teacher (A. Caciccia) (CU)</td> <td data-bbox="1122 1182 1182 1213">1.00</td> <td data-bbox="1211 1182 1317 1213">\$42,790</td> <td data-bbox="1357 1182 1455 1213">\$42,790</td> </tr> <tr> <td data-bbox="508 1234 1117 1266">AIS Teacher (K. Kreppeneck) (CU)</td> <td data-bbox="1122 1234 1182 1266">1.00</td> <td data-bbox="1211 1234 1317 1266">\$42,790</td> <td data-bbox="1357 1234 1455 1266">\$42,790</td> </tr> <tr> <td data-bbox="508 1287 1117 1318">AIS Teacher (J. 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Kwandras) (RBK)</td> <td data-bbox="1122 1497 1182 1528">1.00</td> <td data-bbox="1211 1497 1317 1528">\$38,075</td> <td data-bbox="1357 1497 1455 1528">\$38,075</td> </tr> <tr> <td data-bbox="508 1549 1117 1581">AIS Teacher (M. Boyle) (RBK)</td> <td data-bbox="1122 1549 1182 1581">1.00</td> <td data-bbox="1211 1549 1317 1581">\$38,075</td> <td data-bbox="1357 1549 1455 1581">\$38,075</td> </tr> </table> <p><u>K-4 Social-Emotional Support to address student social-emotional and other immediate needs, including family support and referral to community service providers, due to the impact of Covid-19 .</u></p> <table border="0"> <tr> <td data-bbox="508 1833 1117 1864">Social Worker (J. Langendorfer) (AM)</td> <td data-bbox="1122 1833 1182 1864">1.00</td> <td data-bbox="1211 1833 1317 1864">\$42,790</td> <td data-bbox="1357 1833 1455 1864">\$42,790</td> </tr> <tr> <td data-bbox="508 1885 1117 1917">Social Worker (P. 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	<u>5-6 Behavior Intervention Support</u> to address student social-emotional and mental health needs due to the impact of Covid-19.			
	5-6 Behavior Specialist (L. Choi) (EB)	1.00	\$47,783	\$47,783
	<u>5-6 STEM</u> to address student academic needs related to Covid-19 related learning loss			
	STEM Teachers (M. Finnerty) (EB)	1.00	\$96,989	\$96,989
	<u>7-8 AIS Support</u> to address student academic needs related to Covid-19 related learning loss			
	AIS Teacher (B. Flanagan) (AMJHS)	1.00	\$42,790	\$42,790
	AIS Teacher (L. Cleveland) (AMJHS)	1.00	\$96,989	\$96,989
	AIS Teacher (D. Bailey) (AMJHS)	1.00	\$96,989	\$96,989
	AIS Teacher (L. Newman) (AMJHS)	1.00	\$96,989	\$96,989
	AIS Teacher (New Hire) (AMJHS)	1.00	\$96,989	\$96,989
	AIS Teacher (K. Brandel) (AMJHS)	0.50	\$96,989	\$48,495
	<u>7-8 Classroom Teacher</u> to address student academic needs related to Covid-19 related learning loss			
	Math Teacher (R. Farrow) (AMJHS)	1.00	\$51,379	\$51,379
	Math Teacher (P. Stallard) (AMJHS)	1.00	\$42,790	\$42,790
	English Teacher (C. Helfeldt) (AMJHS)	1.00	\$38,075	\$38,075

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)			
	English Teacher (C. Cadwallader) (AMJHS)	1.00	\$42,790	\$42,790
	English Teacher (C. Schreiner) (AMJHS)	1.00	\$40,836	\$40,836
	Special Ed. Teacher (New Hire) (AMJHS)	1.00	\$42,790	\$42,790
	<u>7-8 Social-Emotional Support to address student social-emotional and mental health needs due to the impact of Covid-19.</u>			
	School Counselor (C. Anglade) (AMJHS)	1.00	\$47,783	\$47,783
	<u>7-12 Student Engagement/Attendance to support regular student attendance as we transition back to full in-person instruction</u>			
	School Support Liaison (S. McClain) (AMJHS)	1.00	\$20,182	\$20,182
	School Support Liaison (S. Tomlinson) (AMJHS)	1.00	\$20,182	\$20,182
	<u>9-12 Student Support to address student academic and social-emotional needs related to Covid-19 related learning loss</u>			
	Academic Support Lab (I. Dockery) (LHS)	1.00	\$38,075	\$38,075
	School Mediator (A. Benevento) (LHSW)	1.00	\$30,251	\$30,251
	<u>9-12 Classroom Teachers to address student academic needs related to Covid-19 related learning loss</u>			
	Business Teacher (M. Lepertine) (LHS)	1.00	\$48,918	\$48,918
	Social Studies Teacher (New Hire) (LHS)	1.00	\$42,790	\$42,790
	PE/Health Teacher (New Hire) (LHSW)	1.00	\$42,790	\$42,790
	Music Teacher (New Hire) (LHSW)	0.50	\$42,790	\$21,395
	ASL Special Ed. Teacher (J. Giovenettio) (LHS)	1.00	\$91,468	\$91,468
	<u>K-12 DEI Coordinators to implement a diversity, equity, and inclusion training and policy and curriculum review program to better support the diverse school and community population and better serve all students impacted by covid-19 related learning loss and stress.</u>			
	DEI Coordinator (New Hire)	1.00	\$96,989	\$96,989
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Code 16 <i>Support Staff Salaries</i>	N/A																				
Code 40 <i>Purchased Services</i> \$676,400	<p><u>2021-2022 PreK Program to address student academic and social-emotional needs related to Covid-19 related learning loss</u></p> <table border="0" data-bbox="505 537 1528 905"> <tr> <td data-bbox="505 600 870 688">Pre-K After School Program and Kindergarten Readiness Program</td> <td data-bbox="935 615 1187 674">YWCA of the Niagara Frontier</td> <td data-bbox="1243 537 1528 747">YWCA will provide 8 teachers and 8 support staff for the PreK After School and summer Kindergarten Readiness programs x \$110,000 = \$110,000</td> </tr> <tr> <td data-bbox="505 783 886 871">Pre-K Regular Day Program (increase number of teachers to decrease class size)</td> <td data-bbox="935 798 1187 856">YWCA of the Niagara Frontier</td> <td data-bbox="1243 753 1528 905">YWCA will provide 2 additional PreK Regular School Day teachers to reduce class sizes x \$75,000 = \$75,000</td> </tr> </table> <p><u>2022-2023 PreK Program to address student academic and social-emotional needs related to Covid-19 related learning loss</u></p> <table border="0" data-bbox="505 1041 1528 1409"> <tr> <td data-bbox="505 1104 870 1192">Pre-K After School Program and Kindergarten Readiness Program</td> <td data-bbox="935 1119 1187 1178">YWCA of the Niagara Frontier</td> <td data-bbox="1243 1041 1528 1251">YWCA will provide 8 teachers and 8 support staff for the PreK After School and summer Kindergarten Readiness programs x \$110,000 = \$110,000</td> </tr> <tr> <td data-bbox="505 1287 886 1375">Pre-K Regular Day Program (increase number of teachers to decrease class size)</td> <td data-bbox="935 1302 1187 1360">YWCA of the Niagara Frontier</td> <td data-bbox="1243 1257 1528 1409">YWCA will provide 2 additional PreK Regular School Day teachers to reduce class sizes x \$75,000 = \$75,000</td> </tr> </table> <p>Professional Cleaning Services to ensure a safe and healthy learning and work environment and prevent the spread of covid-19 and to address current shortages and custodial staff.</p> <table border="0" data-bbox="505 1650 1511 1703"> <tr> <td data-bbox="505 1650 837 1682">(Board of Ed., UPK, LHSW)</td> <td data-bbox="935 1650 1154 1682">Niagara Pro Clean</td> <td data-bbox="1227 1650 1511 1703">\$0.08/sq.ft. x 30,000 sq. ft. x 120 days = \$288,000</td> </tr> </table> <table border="0" data-bbox="505 1839 1503 1913"> <tr> <td data-bbox="505 1839 878 1898">College level course enrollment costs for students</td> <td data-bbox="935 1833 1170 1913">Niagara County Community College (NCCC)</td> <td data-bbox="1227 1839 1503 1898">\$80 per course credit x 230 credits</td> </tr> </table>			Pre-K After School Program and Kindergarten Readiness Program	YWCA of the Niagara Frontier	YWCA will provide 8 teachers and 8 support staff for the PreK After School and summer Kindergarten Readiness programs x \$110,000 = \$110,000	Pre-K Regular Day Program (increase number of teachers to decrease class size)	YWCA of the Niagara Frontier	YWCA will provide 2 additional PreK Regular School Day teachers to reduce class sizes x \$75,000 = \$75,000	Pre-K After School Program and Kindergarten Readiness Program	YWCA of the Niagara Frontier	YWCA will provide 8 teachers and 8 support staff for the PreK After School and summer Kindergarten Readiness programs x \$110,000 = \$110,000	Pre-K Regular Day Program (increase number of teachers to decrease class size)	YWCA of the Niagara Frontier	YWCA will provide 2 additional PreK Regular School Day teachers to reduce class sizes x \$75,000 = \$75,000	(Board of Ed., UPK, LHSW)	Niagara Pro Clean	\$0.08/sq.ft. x 30,000 sq. ft. x 120 days = \$288,000	College level course enrollment costs for students	Niagara County Community College (NCCC)	\$80 per course credit x 230 credits
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<p><i>Code 45</i> <i>Supplies and Materials</i> \$32,864</p>	<p><u>2021-2022 PreK Program to address student academic and social-emotional needs related to Covid-19 related learning loss</u></p> <p>Pre-K After School Program and Kindergarten Readiness Program \$10,000</p> <p>Personal Protective Equipment</p> <table border="0"> <tr> <td>- Gel hand sanitizer</td> <td>100</td> <td>\$8.78</td> </tr> <tr> <td>- Face shields</td> <td>90</td> <td>\$2.95</td> </tr> <tr> <td>- Paper face masks</td> <td>2000</td> <td>\$0.70</td> </tr> </table> <p>Student Consumables</p> <table border="0"> <tr> <td>- crayons 20ct</td> <td>200</td> <td>\$1.15</td> </tr> <tr> <td>- pencils 5ct large</td> <td>200</td> <td>\$0.80</td> </tr> <tr> <td>- pencils 5ct yellow #2</td> <td>200</td> <td>\$0.80</td> </tr> <tr> <td>- pink erasers 3ct</td> <td>200</td> <td>\$0.50</td> </tr> <tr> <td>- gluesticks 3ct</td> <td>200</td> <td>\$1.50</td> </tr> <tr> <td>- scissors 1ct</td> <td>200</td> <td>\$1.89</td> </tr> <tr> <td>- pencil sharpener 1ct</td> <td>200</td> <td>\$0.50</td> </tr> <tr> <td>- pencil case 1ct</td> <td>200</td> <td>\$1.00</td> </tr> <tr> <td>- drawstring bag 1ct</td> <td>200</td> <td>\$2.75</td> </tr> <tr> <td>- letters cards</td> <td>200</td> <td>\$1.00</td> </tr> <tr> <td>- number cards</td> <td>200</td> <td>\$1.00</td> </tr> <tr> <td>- markers 8ct</td> <td>200</td> <td>\$1.89</td> </tr> </table> <p>Room dividers (small) 18 \$250.00</p> <p><u>2022-2023 PreK Program to address student academic and social-emotional needs related to Covid-19 related learning loss</u></p> <p>Pre-K After School Program and Kindergarten Readiness Program \$12,000</p> <p>Personal Protective Equipment</p> <table border="0"> <tr> <td>- Gel hand sanitizer</td> <td>100</td> <td>\$9.23</td> </tr> <tr> <td>- Face shields</td> <td>90</td> <td>\$3.11</td> </tr> <tr> <td>- Paper face masks</td> <td>2000</td> <td>\$0.75</td> </tr> </table> <p>Student Consumables</p> <table border="0"> <tr> <td>- crayons 20ct</td> <td>200</td> <td>\$1.22</td> </tr> <tr> <td>- pencils 5ct large</td> <td>200</td> <td>\$0.85</td> </tr> <tr> <td>- pencils 5ct yellow #2</td> <td>200</td> <td>\$0.85</td> </tr> <tr> <td>- pink erasers 3ct</td> <td>200</td> <td>\$0.85</td> </tr> </table>	- Gel hand sanitizer	100	\$8.78	- Face shields	90	\$2.95	- Paper face masks	2000	\$0.70	- crayons 20ct	200	\$1.15	- pencils 5ct large	200	\$0.80	- pencils 5ct yellow #2	200	\$0.80	- pink erasers 3ct	200	\$0.50	- gluesticks 3ct	200	\$1.50	- scissors 1ct	200	\$1.89	- pencil sharpener 1ct	200	\$0.50	- pencil case 1ct	200	\$1.00	- drawstring bag 1ct	200	\$2.75	- letters cards	200	\$1.00	- number cards	200	\$1.00	- markers 8ct	200	\$1.89	- Gel hand sanitizer	100	\$9.23	- Face shields	90	\$3.11	- Paper face masks	2000	\$0.75	- crayons 20ct	200	\$1.22	- pencils 5ct large	200	\$0.85	- pencils 5ct yellow #2	200	\$0.85	- pink erasers 3ct	200	\$0.85
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Code 80 <i>Employee Benefits</i> \$1,164,970	Per employee contracts (calculates as follows: Social Security 0.0765, TRS 0.098, and Worker’s Compensation 0.005)						
Code 90 <i>Indirect Cost</i>	N/A						
Code 49 <i>BOCES Services</i>	N/A						
Code 30 <i>Minor Remodeling</i> \$2,344,042	<p><u>2021-2022 Air Conditioning Installation</u> to address student academic and social-emotional needs related to Covid-19 related learning loss by providing students climate controlled locations within the District to attend school in the summer. Installation of the air conditioners will also filter the air to create a healthy learning and work environment.</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 60%;">Installation of Air Conditioning Units in School Cafeterias, Libraries and Auditoriums to Improve Air Quality and Allow for Summer Academic & Enrichment Programming (Cafeterias at LHS, EB, GS, AM, CU, RBK, LHSW, and JP)</td> <td style="width: 30%;">\$28 per sq. ft. x 50,475 sq. ft. plus 25% design and construction contingency of \$353,325</td> <td style="width: 10%; text-align: right;">\$1,766,625</td> </tr> </table> <p><u>2022-2023 Air Conditioning Installation</u> (includes annual increase per square foot)</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 60%;">Installation of Air Conditioning Units in School Cafeterias, Libraries, and Auditoriums to Improve Air Quality and Allow for Summer Academic & Enrichment Programming (Libraries at AMJHS, EB, GS, AM, CU, and RBK)</td> <td style="width: 30%;">\$29 per sq. ft. x 7,927 sq. ft. plus 25% design and construction contingency of \$57,471</td> <td style="width: 10%; text-align: right;">\$287,354</td> </tr> </table> <p><u>2023-2024 Air Conditioning Installation</u> (includes annual increase per square foot)</p>	Installation of Air Conditioning Units in School Cafeterias, Libraries and Auditoriums to Improve Air Quality and Allow for Summer Academic & Enrichment Programming (Cafeterias at LHS, EB, GS, AM, CU, RBK, LHSW, and JP)	\$28 per sq. ft. x 50,475 sq. ft. plus 25% design and construction contingency of \$353,325	\$1,766,625	Installation of Air Conditioning Units in School Cafeterias, Libraries, and Auditoriums to Improve Air Quality and Allow for Summer Academic & Enrichment Programming (Libraries at AMJHS, EB, GS, AM, CU, and RBK)	\$29 per sq. ft. x 7,927 sq. ft. plus 25% design and construction contingency of \$57,471	\$287,354
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