

Changes AFTER Community Meeting

ARP ESSER Funding

January 10, 2022

ARP ESSER 3 Funding Grants

- ARP ESSER 7% Set Aside

- \$301,790.00

- ARP ESSER 3

- \$3,882,931.00

ARP 7% Set Aside

Amount Allocated: \$301,790.00

Set Aside Category	Budget
ARP After School Set Aside Required: \$43,113.00	\$25,868.00 Salary \$17,245.00 Benefits Total: \$43,113.00
ARP Summer School Set Aside Required: \$43,113.00	\$25,868.00 Salary \$17,245.00 Benefits Total: \$43,113.00
ARP Learning Loss SEL Set Aside Required: \$64,669.00	\$80,000.00 Salary K-2 Teacher 21/22 sy \$40,000.00 Benefits K-2 Teacher 21/22 sy Total: \$120,000.00
ARP SEL Professional Development Set Aside Required: \$21,556.00	\$10,000.00 Salary (Counselor summer training) \$4,000.00 Benefits (Counselor summer training) \$5,000.00 Contract LIU for training \$2,556.00 Supplies/materials for training faculty Total: \$21,556.00
ARP Reading Improvement Set Aside Required: \$17,245.00	\$36,000.00 Supplies/Materials (Foundations, Decodables) Total: \$36,000.00
ARP Learning Loss Other Learning Loss Expenditures Remaining: \$38,008.00	\$20,705.00 Summer Program Salary \$13,803.00 Summer Program Benefits \$3,500.00 Math Manipulatives Total: \$38,008.00
7% SET ASIDE Allocated: \$301,790.00	Total Spent: \$301,790.00

ARP ESSER 3

Amount Allocated: \$3,882,931.00

ARP ESSER 3 INSTRUCTIONAL
EXPENDITURES

Category	Expenditure Amount	Description
Regular Programs Salaries	\$831,227.00	<u>GRANT FUNDED POSITIONS (Term as indicated)</u> <ul style="list-style-type: none"> • 5 online Teachers (22/23 sy) • 3 Transition Classroom Teachers (grades 1-3) (22/23 sy) • 1 High School Literacy Interventionist (22/23 sy & 23/24 sy) • 1 High School Math Teacher (22/23 sy) • 3 Transition Classroom Paraprofessionals (grades 1-3) (22/23 sy)
Regular Programs Benefits	\$450,000.00	Benefits including healthcare, social security, and PSERS for above Grant Funded Positions
Summer School Program* Salaries	\$350,000.00	2022 & 2023 Summer Program Wages for teachers and staff
Summer School Program* Benefits	\$45,000.00	2022 & 2023 Summer Program PSERS contribution for teachers and staff
Summer School Program* Benefits	\$29,209.00	2022 & 2023 Summer Program social security contribution for teachers and staff
Summer School Other Purchased Services	\$200,000.00	2022 & 2023 Summer Program Student Transportation with contracted carriers
Summer School Other Purchased Services	\$25,000.00	2022 & 2023 Summer Program Transportation with contracted carriers field trips and other fees
Summer School Supplies	\$26,000.00	Books, materials, consumables
Summer School High School	\$2,500.00	Extending Learning with college courses

Category	Expenditure Amount	Description
Regular Programs Salary	\$186,000.00	2 SEL Teachers 22/23 sy K-2, 3-6
Regular Programs Benefits	\$98,000.00	2 SEL Teachers Benefits including healthcare, social security, PSERS
After School Salary*	\$215,000.00	After school program coordinator, teachers, paraprofessionals
After School Benefits*	\$10,000.00	After school PSERS, social security
Textbook	\$118,188.00	New textbooks 22/23 sy

*Amounts in addition to 7% ARP ESSER Set Aside grant amounts:

Summer School salary/benefits: \$77,621.00 After School salary/benefits: \$43,113.00

TOTAL ARP ESSER 3 INSTRUCTIONAL EXPENDITURES

\$2,586,124.00

ARP ESSER 3 NON INSTRUCTIONAL
EXPENDITURES

Category	Expenditure Amount	Description
Support Services Administration Salary	\$95,000.00	ESL/Gifted Supervisor (half salary) for 22/23 sy & 23/24 sy
Support Services Administration Benefits	\$73,000.00	ESL/Gifted Supervisor Half Social Security, PSERS, Whole healthcare
Support Services Administration Salary	\$150,000.00	Math Supervisor for 22/23 sy & 23/24 sy
Support Services Administration Benefits	\$91,307.00	Math Supervisor full time benefits including healthcare PSERS, social security for 22/23 sy & 23/24 sy
Support Services Administration Salary	\$100,000.00	Part Time Grants Coordinator for 21/22 sy & 22/23 sy
Support Services Administration Benefits	\$40,000.00	Part Time Grants Coordinator Benefits for 21/22 sy & 22/23 sy including PSERS, social security
Operations and Maintenance	\$150,000.00	Cleaning supplies, PPE 22/23 sy
Operations and Maintenance	\$250,000.00	Outdoor learning space located at the high school (application for permission to spend over \$5,000.00 submitted to PDE)
Support Services Students - Supplies	\$150,000.00	Technology – replacement chromebooks

Category	Expenditure Amount	Description
Health Support Services Salary	\$20,000.00	Part time nurse salary 21/22 sy
Health Support Services Benefits	\$7,500.00	Part time nurse benefits including PSERS, social security 21/22 sy
Health Support Services Salary	\$70,000.00	Contact tracing after hours coverage 21/22 sy
Home and School Visitor	\$100,000.00	Contracted part time Home and School Visitor (truancy reduction)

TOTAL ARP ESSER 3 NON INSTRUCTIONAL EXPENDITURES

\$1,296.807.00

TOTAL ARP ESSER 3 INSTRUCTIONAL EXPENDITURES \$2,586,124.00

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TOTAL ARP ESSER 3 NON INSTRUCTIONAL EXPENDITURES \$1,296,807.00

CURRENT TOTAL ARP ESSER 3 EXPENDITURES \$3,882,931.00

DISCUSSION

- REMAINING ARP ESSER 3 GRANT FUNDS \$380,722.00
 - Home and School Visitor (\$100,000.00)
 - SEL High School (\$0)
 - Additional year of Reading Interventionist High School (\$141,227.00)
 - Additional funding for nurse contact tracing (\$20,000.00)
 - Textbooks (\$118,188.00)
 - CORRECTION to Math Supervisor Benefits (\$1,307.00)