

# Community Meeting Input

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ARP ESSER Funding

May 24, 2022

# ARP ESSER 3 Funding Grants

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- ARP ESSER 7% Set Aside

- \$301,790.00

- ARP ESSER 3

- \$3,882,931.00

# *ARP 7% Set Aside*

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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 <b>Total: \$43,113.00</b>
ARP Summer School Set Aside Required: \$43,113.00	\$25,868.00 Salary \$17,245.00 Benefits <b>Total: \$43,113.00</b>
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 <b>Total: \$120,000.00</b>
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 <b>Total: \$21,556.00</b>
ARP Reading Improvement Set Aside Required: \$17,245.00	\$36,000.00 Supplies/Materials (Foundations, Decodables) <b>Total: \$36,000.00</b>
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 <b>Total: \$38,008.00</b>
7% SET ASIDE Allocated: \$301,790.00	<b>Total Spent: \$301,790.00</b>

# ARP ESSER 3

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Amount Allocated: \$3,882,931.00

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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"> <li>• 5 online Teachers (22/23 sy)</li> <li>• 3 Transition Classroom Teachers (grades 1-3) (22/23 sy)</li> <li>• 1 High School Literacy Interventionist (22/23 sy &amp; 23/24 sy)</li> <li>• 1 High School Math Teacher (22/23 sy)</li> <li>• 3 Transition Classroom Paraprofessionals (grades 1-3) (22/23 sy)</li> </ul>
Regular Programs Benefits	\$450,000.00	<b>Benefits including healthcare, social security, and PSERS for above Grant Funded Positions</b>
Summer School Program* Salaries	\$350,000.00	<b>2022 &amp; 2023 Summer Program Wages for teachers and staff</b>
Summer School Program* Benefits	\$45,000.00	<b>2022 &amp; 2023 Summer Program PSERS contribution for teachers and staff</b>
Summer School Program* Benefits	\$29,209.00	<b>2022 &amp; 2023 Summer Program social security contribution for teachers and staff</b>
Summer School Other Purchased Services	\$200,000.00	<b>2022 &amp; 2023 Summer Program Student Transportation with contracted carriers</b>
Summer School Other Purchased Services	\$25,000.00	<b>2022 &amp; 2023 Summer Program Transportation with contracted carriers field trips and other fees</b>
Summer School Supplies	\$26,000.00	<b>Books, materials, consumables</b>
Summer School High School	\$2,500.00	<b>Extending Learning with college courses</b>

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.
<b>Textbook</b>	<b>\$88,188.00</b>	<b>New textbooks 22/23 sy</b>

\*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**  
**\$2,556,124.00**



Summer Academic Programming	\$900,000	22/23 and 23/24 - Two years, salary, benefits, transportation, and supplies to continue current summer program <b>INCREASE \$222,291.00</b>
Offset Teachers Salary/Benefits	\$675,000	5 Existing Fusion teachers - 22/23 <b>DECREASE \$606,227.00 (no added faculty or staff grant funded positions for 22/23)</b>
PC Teacher - Offset Salary/Benefits	\$300,000	22/23 and 23/24 - Two years for existing teacher at PC <b>INCREASE \$16,000.00 (actual offset 2 year salary and benefit)</b>
New Textbooks (TBD)	\$200,000	22/23 and 23/24 - Textbook selection process will comply with district policy <b>INCREASE \$111,812.00</b>
Student Desks (offset cost)	\$30,000	Purchased last school year
Contracted expansion of truancy reduction, K-6 (HANDS)	\$20,000	22/23 and 23/24 <b>DECREASE \$80,000.00</b>
ESSER III Total	\$2,125,000	Allotted amount - \$3,882,931

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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
<b>Operations and Maintenance</b>	<b>\$30,000.00</b>	<b>Additional student desk purchase to accommodate social distancing through individual desks instead of table seating.</b>
<b>Operations and Maintenance</b>	<b>\$150,000.00</b>	<b>Cleaning supplies, PPE 22/23 sy</b>
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)
<b>Support Services Students - Supplies</b>	<b>\$150,000.00</b>	<b>Technology – replacement chromebooks</b>

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**  
**\$1,326.807.00**

Operations - HVAC	\$1,367,931	HVAC (Study being conducted by engineering firm) <b>ADDITION TO GRANT</b>
Operations - Secure entryway/ID Cards	\$80,000	<b>ADDITION TO GRANT</b>
Operations - Cleaning Supplies	\$70,000	22/23 and 23/24 <b>REDUCED BY \$80,000.00</b>
Nursing Services	\$60,000	22/23 and 23/24 - Continuation of part-time nursing services at the PC
Nurses - Contact Tracing (offset cost)	\$10,000	21/22 contact tracing - Already occurred <b>REDUCED BY \$60,000.00</b>
Chromebooks	\$170,000	22/23 and 23/24 - Additional units to maintain 1:1 <b>INCREASED BY \$20,000.00</b>
ESSER III Total	\$1,757,931	Allotted amount - \$3,882,931

TOTAL ARP ESSER 3 INSTRUCTIONAL EXPENDITURES \$2,125,000.00

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TOTAL ARP ESSER 3 NON-INSTRUCTIONAL EXPENDITURES \$1,757,931.00

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

# DISCUSSION

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