

North Merrick Union Free School District

8/31/2023

ARP Budget

Funds must be used by 9/30/2024

					2020-2021	Actual 2021-2022	Actual 2022-2023	Projected 2023-2024	2024-2025	Total
<u>ARP Funding</u>										
Total Budget	\$	906,661.00								
Summer Enrichment Grant	\$	100,002.00								
Summer School Program - FAY	5882	\$ 13,478.10	\$	-	\$	-	4,226.66	\$ 9,251.44	\$ 15,492.89	
Summer School Program - CAMP	5882	\$ 19,763.62	\$	-	\$	-	7,476.67	\$ 12,286.95	\$ 15,492.89	
Summer School Program - OMR	5882	\$ 20,281.61	\$	-	\$	-	8,546.66	\$ 11,734.95	\$ 15,492.89	
	\$	46,478.67	\$	-	\$	-	20,249.99	\$ 33,273.34	\$ 46,478.67	\$ 100,002.00
After School Grant	\$	100,002.00								
After School Instruction : FAY	5883	\$ 33,947.89	\$	-	\$	11,111.33	12,993.56	\$ 9,843.00	\$ -	
After School Instruction : CAMP	5883	\$ 32,132.22	\$	-	\$	11,111.33	11,177.09	\$ 9,843.80	\$ -	
After School Instruction : OMR	5883	\$ 33,921.89	\$	-	\$	11,111.33	12,967.56	\$ 9,843.00	\$ -	
	\$	-	\$	-	\$	33,333.99	37,138.21	\$ 29,529.80	\$ -	\$ 100,002.00
State Level Reserve for Learning Loss	\$	499,996.00								
Reading (AIS): FAY	5884	\$ 158,996.00	\$	-	\$	55,000.00	\$53,000.00	\$ 50,996.00	\$ -	
Reading (AIS): CAMP	5884	\$ 180,000.00	\$	-	\$	60,000.00	\$60,000.00	\$ 60,000.00	\$ -	
Reading (AIS): OMR	5884	\$ 161,000.00	\$	-	\$	55,000.00	\$55,000.00	\$ 51,000.00	\$ -	
	\$	-	\$	-	\$	170,000.00	168,000.00	\$ 161,996.00	\$ -	\$ 499,996.00
ESSER Allocation (Total Allocation)	\$	206,661.00								
ESSER Allocation - Learning Loss Items	\$	41,332.20								
Learning Loss: FAY	5880	\$ 13,643.40	\$	-	\$	4,586.14	\$4,452.00	\$ 4,605.26		
Learning Loss: CAMP	5880	\$ 13,844.40	\$	-	\$	4,586.14	\$4,653.00	\$ 4,605.26		
Learning Loss): OMR	5880	\$ 13,844.40	\$	-	\$	4,586.14	\$4,653.00	\$ 4,605.26		
			\$	-	\$	13,758.42	13,758.00	\$ 13,815.78	\$ -	\$ 41,332.20
ESSER Allocation - Items Other than Learning Loss	\$	165,328.80								
Guidance Counsler All Schools	5880	\$ 165,328.80	\$	-	\$	50,101.06	\$ 74,158.94	\$ 41,068.80		
			\$	-	\$	50,101.06	74,158.94	\$ 41,068.80	\$ -	\$ 165,328.80
Annual Total FY Budget		\$	-	\$	267,193.47	\$	313,305.14	\$ 279,683.72	\$ 46,478.67	\$ 906,661.00
% of Total Budget					29.47%		34.56%	30.85%	5.13%	100.00%
Annual Required Minimum Spending (12.50% or 18.75%)					12.50%		18.75%	18.75%		50.00%