		Feb-22	2021-2022 Budget		2022-2023 Budget		
	State Portal Funding Options	**Approved Budget**	**Expensed to Date**	**Services, Supplies, and Staffing Information**	**Expensed to Date**	**Services, Supplies, and Staffing Information**	**Amendment Required (Y or N)**
1	Purchasing supplies to sanitize and clean the facilities of the LEA, including buildings operated by such LEA	$ 13,760	$ 3,365	Cleaning and disinfecting materials and supplies refresh (hand sanitizer, cleaning cloths, disinfectant spray)	$ 5,200	Cleaning and disinfecting materials and supplies refresh (hand sanitizer, cleaning cloths, disinfectant spray)	N
2	Providing mental health services and supports, including through the implementation of evidence based full-service community schools.	$ 307,370	$ 80,187	Salary and Benefits for school counselor that Is supporting us and allows for a TOSA in the area of mental health	$ 82,192	Salary and Benefits for school counselor that Is supporting us and allows for a TOSA in the area of mental health	N
3	Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children and youth in foster care.	$ 483,284	$ 124,587	K-12 general education summer school enrichment program	$ 63,774	6-12 general education summer school enrichment program AND community education supplemental funding to offset cost of offering program	N
4	Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.	$ 732,680	$ 473,423	5.5 FTE of Teaching staff (long term subs) to allow for staffing needs and TOSA's in each building to provide academic intervention to those in need during the school year. This way, our neediest students will benefit from mastery-level teachers providing specific instruction on specific skills to help close any learning gaps. In addition, our part-time academic intervention specialists will be certified in specific areas that will allow for direct instruction grounded in best practices. This was a one year allocation to provide additional support and a non-recurring expense.	$ 82,192	Salary and benefits to cover keeping grade K class sizes as deemed reasonable and in the event that K enrollment is less than anticipated, teacher would be used to cover a different need area within elementary education	N
5	Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification and other air cleaning, fans, control systems, and window and door repair and replacement.	$ 31,955	$ 31,015	Air conditioners (individual units for summer school classrooms)	$ 19,545	Door replacements labor (B&G staff) in conjunction with the funding received for safety and security for keyless entry into school buildings interior doors	Y - There is not enough within 160 (salary code for support staff) to cover the anticipated expense.
6	Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.	$ 84,240	$ 81,480	Test to Stay (Pilot with Erie County Department of Health) and masks for students and staff	$ -	Do not anticipate needing to use this service in the future	N
7	Other activities that are necessary to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff of the LEA.	$ 987,168	$ 31,611	Conference and travel for teachers, music covers for instruments, graphing calculators for instruction	$ 254,163	Employing existing staff, conference and travel for teachers, supplies for extended day programs	N
	Total	**$ 2,640,457**	**$ 825,668**		**$ 507,065**		
	Learning Loss Requirement	$ 528,091.40	$ 675,229.64				

			2023-2024 Budget			2024-2025 Budget	
	State Portal Funding Options	**Remaining of Approved Budget w/ Amendments**	**Anticipated Expense**	**Services, Supplies, and Staffing Information**	**Amendment Required (Y or N)**	**Anticipated Expense (Grant Ends 9-3-02024)**	**Services, Supplies, and Staffing Information**
1	Purchasing supplies to sanitize and clean the facilities of the LEA, including buildings operated by such LEA	$ -		N/A	N		N/A
2	Providing mental health services and supports, including through the implementation of evidence based full-service community schools.	$ 124,991.34	$ 107,246	Mental Heath 1st Aid & Salary and Benefits for school counselor that Is supporting us and allows for a TOSA in the area of mental health	Y - The mental health 1st aid transfer exceeds 10% increase allowance without amendment	$ 21,664	Mental healh 1st aid
3	Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children and youth in foster care.	$ 152,639	$ 79,825	Grades 6-12 general education summer school enrichment program AND community education supplemental funding to offset cost of offering program	N	$ 72,102	Grades 6-12 general education summer school enrichment program AND community education supplemental funding to offset cost of offering program
4	Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.	$ 107,566	$ 107,246	Salary and benefits to cover keeping grade K class sizes as deemed reasonable and in the event that K enrollment is less than anticipated, teacher would be used to cover a different need area within elementary education	N	$ -	N/A
5	Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification and other air cleaning, fans, control systems, and window and door repair and replacement.	$ -	$ -	N/A	N	$ -	N/A
6	Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.	$ -	$ -	N/A	N	$ -	N/A
7	Other activities that are necessary to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff of the LEA.	$ 922,528	$ 919,640	Employing existing staff, supplies for extended day programs (other two federal funding sources expired, moving the expense from there to ARP ESSER)	Y - The fitness center transfer exceeds 10% increase allowance without amendment	$ -	N/A
	Total	**$ 1,307,724**	**$ 1,213,958**			**$ 93,766**	