

American Rescue Plan Act, 2021 (ARP Act)
 ARP- ESSER Funding Plan
 (July 2021 - September 2024)

11/15/2021

TRS (9.80%)
 ERS (18.30%)

**Full-Time
Equivalent**

Cost

1 - Any activity authorized by the ESEA, including the Native Hawaiian Education Act and the Alaska Native Educational Equity, Support, and Assistance Act (20 U.S.C. 6301 et seq.).	0.00 FTE	\$0
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2 - Any activity authorized by the Individuals with Disabilities Education Act (IDEA) (20 U.S.C. 1400 et seq.).	0.00 FTE	\$0
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3 - Any activity authorized by the Adult Education and Family Literacy Act (AEFLA) (29 U.S.C. 3271 et seq.).	0.00 FTE	\$0
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4 - Any activity authorized by the Carl D. Perkins Career and Technical Education Act of 2006 (Perkins V) (20 U.S.C. 2301 et seq.).	0.00 FTE	\$0
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5 - Any activity authorized by subtitle B of title VII of the McKinney-Vento Homeless Assistance Act (McKinney-Vento) (42 U.S.C. 11431 et seq.).	0.00 FTE	\$0
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6 - Coordinating preparedness and response efforts of LEAs with State, local, Tribal, and territorial public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to COVID-19.	0.00 FTE	\$0
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7 - Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.	0.00 FTE	\$94,568
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Instruments to Enhance the Middle School Music Program

\$94,568

8 - Activities to address the unique needs of low-income children or students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, including how outreach and service delivery will meet the needs of each population.	0.00 FTE	\$0
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9 - Developing and implementing procedures and systems to improve the	0.00 FTE	\$0
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preparedness and response efforts of LEAs.	
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10 - Training and professional development for staff of the LEA on sanitation and minimizing the spread of infectious diseases.	0.00 FTE	\$0
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11 - Purchasing supplies to sanitize and clean the facilities of the LEA, including buildings operated by such LEA.	0.00 FTE	\$0
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12 - Planning for, coordinating, and implementing activities during long-term closures, including providing meals to eligible students, providing technology for online learning to all students, providing guidance for carrying out requirements under the IDEA and ensuring other education services can continue to be provided consistent with all Federal, State, and local requirements.	0.00 FTE	\$0
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13 - Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the LEA that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive technology or adaptive equipment.	0.00 FTE	\$0
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14 - Providing mental health services and supports, including through the implementation of evidence based full-service community schools.	0.00 FTE	\$0
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15 - 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.	64.00 FTE	\$1,301,428
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K-4 Summer Learning Opportunities for Students (Quaker Camp)

Summer Program Director	1.00 FTE	YR 1	\$11,745
Salary = \$10,000		YR 2	\$11,745
Retirement System (9.80%) = \$980		YR 3	\$11,745
FICA (7.65%) = \$765		YR 4	\$11,745

Summer Program Aide (Clerical Support) (7 hrs/day)	1.00 FTE	YR 1	\$5,079
Salary = \$18/hr = \$126/day @ 32 days = \$4,032		YR 2	\$5,079
Retirement System (18.30%) = \$738		YR 3	\$5,079
FICA (7.65%) = \$309		YR 4	\$5,079

Classroom Teachers (8 hrs/day)	15.00 FTE	YR 1	\$163,322
Salary = \$36/hr = \$288/day @ 32 days = \$9,216 (x15) = \$138,240		YR 2	\$163,322

Retirement System (9.80%) = \$14,507		YR 3	\$163,322
FICA (7.65%) = \$10,575		YR 4	\$163,322
Teacher Aides (6.5 hrs/day)	10.00 FTE	YR 1	\$47,156
Salary = \$18/hr = \$117/day @ 32 days = \$3,744 (x10) = \$37,440		YR 2	\$47,156
Retirement System (18.30%) = \$6,852		YR 3	\$47,156
FICA (7.65%) = \$2,864		YR 4	\$47,156
Interventionists (Reading Specialists) (4 hrs/day)	2.00 FTE	YR 1	\$10,824
Salary = \$36/hr = \$144/day @ 32 days = \$4,608 (x2) = \$9,216		YR 2	\$10,824
Retirement System (9.80%) = \$903		YR 3	\$10,824
FICA (7.65%) = \$705		YR 4	\$10,824
5th to 6th Grade Summer Transition Program			
Teachers (4hrs/day)	3.00 FTE	YR 1	\$5,074
Salary = \$36/hr = \$144/day @ 10 days = \$1,440 (x3) = \$4,320		YR 2	\$5,074
Retirement System (9.80%) = \$423		YR 3	\$5,074
FICA (7.65%) = \$331		YR 4	\$5,074
Middle School Summer Reading Program			
Teachers (2.5 hrs/day)	2.00 FTE	YR 1	\$6,342
Salary = \$36/hr = \$90/day @ 30 days = \$2,700 (x2) = \$5,400		YR 2	\$6,342
Retirement System (9.80%) = \$529		YR 3	\$6,342
FICA (7.65%) = \$413		YR 4	\$6,342
Middle School Summer Remediation/Credit Recovery Program			
Core Area Teachers (3.5 hrs/day)	8.00 FTE	YR 1	\$17,759
Salary = \$36/hr = \$126/day @ 15 days = \$1,890 (x8) = \$15,120		YR 2	\$17,759
Retirement System (9.80%) = \$1,482		YR 3	\$17,759
FICA (7.65%) = \$1,157		YR 4	\$17,759
Satellite Teachers (3.5 hrs/day)	8.00 FTE	YR 1	\$5,920
Salary = \$36/hr = \$126/day @ 5 days = \$630 (x8) = \$5,040		YR 2	\$5,920
Retirement System (9.80%) = \$494		YR 3	\$5,920
FICA (7.65%) = \$386		YR 4	\$5,920
Satellite Teachers (3.5 hrs/day)	2.00 FTE	YR 1	\$2,664
Salary = \$36/hr = \$126/day @ 9 days = \$1,134 (x2) = \$2,268		YR 2	\$2,664
Retirement System (9.80%) = \$222		YR 3	\$2,664
FICA (7.65%) = \$174		YR 4	\$2,664
Teacher Aides (4.0 hrs/day)	3.00 FTE	YR 1	\$8,162
Salary = \$18/hr = \$72/day @ 30 days = \$2,160 (x3) = \$6,480		YR 2	\$8,162
Retirement System (18.30%) = \$1,186		YR 3	\$8,162
FICA (7.65%) = \$496		YR 4	\$8,162
Middle School 2021-22 Return-To-Learn Program (Remote Students Transitioning Back to In-School)			
PPS Staff (Up to 12 hours) (Summer 2021)	7.00 FTE	YR 1	\$3,553
Salary = \$36/hr x 12 hours = \$432 (x7) = \$3,024			
Retirement System (9.80%) = \$297			
FICA (7.65%) = \$231			
Return-To-Learn Club (2021-22 School Year)			

<p>Teacher Advisors (Group IV)</p> <p>Salary = \$1,260 (x2) = \$2,520</p> <p>Retirement System (9.80%) = \$247</p> <p>FICA (7.65%) = \$193</p>	2.00 FTE	YR 1	\$2,960
<p>High School Summer Transitional Program (for At-Risk & Remote Student Transition)</p> <p>Teachers & PPS Staff (Summer 2021)</p> <p>Salaries = \$5,000</p> <p>Retirement System (9.80%) = \$490</p> <p>FICA (7.65%) = \$383</p>	FTE	YR 1	\$5,873
<p>High School Summer Remediation/Credit Recovery Program</p> <p>Face-to-Face & Virtual - Through Erie 2 BOCES</p> <p>30 students @ \$830 per student (estimated)</p>	FTE	YR 1	\$25,000
		YR 2	\$25,000
		YR 3	\$25,000
		YR 4	\$25,000
<p>High School Test Prep/Regents Exam Review Sessions</p> <p>Salary = \$15,000</p> <p>Retirement System (9.80%) = \$1,470</p> <p>FICA (7.65%) = \$1,148</p>	FTE	YR 1	\$17,618
		YR 2	\$17,618
		YR 3	\$17,618

16 - 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.	0.00 FTE	\$0
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17 - School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.	0.00 FTE	\$0
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18 - 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.	0.00 FTE	\$0
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19 - 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.	0.00 FTE	\$0
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20 - 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.	0.00 FTE	\$0
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Total Positions: 0.00 FTE	\$1,395,996
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ARP Budget	\$1,395,996
Current Committed	<u>\$1,395,996</u>
Balance Remaining	\$0

ARP Act Budget Codes:

Budget

F031-2110-150-31-0000 (Professional Salaries)	\$813,960
F031-2110-160-31-0000 (Support Staff Salaries)	\$191,808
F031-2110-200-31-0000 (Equipment)	\$94,568
F031-2110-400-31-0000 (Contractual)	\$0
F031-2110-450-31-0000 (Supplies)	\$0
F031-2110-490-31-0000 (BOCES)	\$100,000
F030-2110-800-30-0000 (Benefits)	\$195,660
	<u>\$1,395,996</u>

