

Ellicottville Central School



ARPA Funds Update Public Forum

Monday, June 27, 2022

6:00 PM

General Information:

- Coronavirus Aid, Relief, and Economic Security Act = CARES
- Elementary and Secondary School Emergency Relief = ESSER
- Governor's Emergency Education Relief = GEER (Ellicottville does **NOT** receive any of these funds)
- There are two (2) main streams of Federal Stimulus Funds under ESSER:
 - ARPA = American Rescue Plan Act (ARP-ESSER)
 - CRRSA = Coronavirus Response and Relief Supplemental Appropriations Act (ESSER2)
- 20% of ARP-ESSER MUST be used to address learning loss.
- The plans and budgets for these funds are flexible, and a district can change them after they have been submitted.



ECS Plans for CRRSA

	Anticipated 6/21			Adjusted 6/22	
	CRRSA Expenditure	CRRSA Balance	Notes	CRRSA Expenditure	CRRSA Balance
		\$286,987			\$286,987
Laptops (2021-22) - Moving to FCC Connectivity	\$0	\$286,987	Moved	\$0	\$286,987
PPE for 2020-21	\$53,052	\$233,935	Refunded through FEMA	\$2,611	\$284,376
Extra Cleaner	\$12,132	\$221,803	Claimed	\$12,132	\$272,244
Extra K-12 Aide #1	\$13,456	\$208,347	Claimed	\$13,456	\$258,788
Remote Instruction (Hourly)	\$23,137	\$185,210	Claimed	\$37,894	\$220,894
Elementary Remote Instruction LTS #1	\$26,986	\$158,224	Claimed	\$25,873	\$195,021
Elementary Remote Instruction LTS #2	\$17,082	\$141,142	Claimed	\$17,085	\$177,936
Extra Elementary Teaching Assistant	\$22,483	\$118,659	Claimed	\$22,483	\$155,453
Extra Teacher Aide 7-12	\$13,000	\$105,659	Claimed	\$13,000	\$142,453
2nd Bus Run due to COVID (after NYS Transportation Aid)	\$31,500	\$74,159	Claimed	\$39,251	\$103,202
6 Bottle Fill stations (\$3000/station)	\$24,000	\$50,159	Claimed & added 1	\$26,921	\$76,281
Floor Scrubber	\$9,000	\$41,159	Claimed	\$9,070	\$67,211
Laptop / iPad Cases	\$3,000	\$38,159	Claimed	\$3,000	\$64,211
Extra Staff Development (Learning loss, mental health, remote learning,)	\$38,000	\$159		\$10,000	\$54,211
			Summer 2022 Title 1 Reading 2022	\$3,000	\$51,211

- Please note: areas shaded gray = unanticipated expenditures in 2020-21 and these funds will be used to “replenish” applicable areas in the general budget (i.e. reserves).
- We have approximately 1 year to spend the remaining \$51,211. Potential ideas include: staff development, increased focus on SEL, hiring additional staff to help for 1 year, purchasing safety equipment, etc.



ECS Plans for APRA in 2021-22

2021-2022 - Anticipated			2021-2022 Adjusted 6/22		
	ARPA	ARPA Balance	Notes	ARPA	ARPA Balance
Total Allocation		\$645,423			\$645,423
20%		\$129,085			\$0
Annual Allocation		\$215,141.00			\$215,141.00
20% of Annual		\$43,028			\$0
Social Worker (PK-12)	\$65,000	\$150,141		\$0	\$215,141
Intervention Specialist (7-12)	\$65,000	\$85,141	Adjusted	\$32,712	\$182,429
Part Time Elementary Teacher Assistant	\$0	\$85,141		\$12,807	\$169,622
6th Grade Teacher	\$40,000	\$45,141		\$40,000	\$129,622
Mental Health Software (SABRES for PK-6, PEAR for 7-12)	\$2,500	\$42,641		\$3,488	\$126,134
Extra After School - Instruction / Activities 1 additional day / week	\$20,000	\$22,641		\$7,000	\$119,134
Learning Loss Software (RTT)	\$3,000	\$19,641		\$6,500	\$112,634
Extra Staff Development (Learning loss, mental health, remote learning) & Curriculum Work	\$12,500	\$7,141		\$12,500	\$100,134
Ipads - For Elementary Staff for remote instruction	\$8,000	-\$859	FCC Grant	\$0	\$100,134
Student Summer Leadership Summit	\$2,000	-\$2,859		\$3,000	\$97,134
Sources of Strength (mentoring / leadership/suicide prevention)	\$0	-\$2,859	Moved up 1 year	\$7,500	\$89,634
Vape Detectors	\$0	-\$2,859		\$18,000	\$71,634
After School Counselor	\$5,000	-\$7,859		\$4,000	\$67,634
Year 1 Total	\$223,000			\$147,507	



ECS Plans for APRA in 2022-23

	2021-2022 - Anticipated			2021-2022 Adjusted 6/22	
	ARPA	ARPA Balance	Notes	ARPA	ARPA Balance
Total Allocation		\$645,423			\$645,423
20%		\$129,085			\$0
Annual Allocation		\$215,141.00			\$215,141.00
20% of Annual		\$43,028			\$0
2022-23 School Year		\$215,141			\$215,141
Year 1 "surplus"	-\$7,859	\$207,282		\$67,634	\$282,775
Social Worker	\$66,000	\$149,141	SRO	\$85,000	\$130,141
Intervention Specialist (7-12)	\$66,000	\$83,141		\$46,000	\$84,141
Part Time Elementary Teacher Assistant	\$0	\$83,141		\$14,000	\$70,141
Mental Health Software (SABRES for PK-6, PEAR for 7-12)	\$4,000	\$79,141		\$7,000	\$77,141
Extra After School - Instruction / Activites	\$20,000	\$59,141		\$4,000	\$73,141
Learning Loss Software (RTT)	\$2,500	\$56,641		\$6,500	\$66,641
Extra Staff Development (Learning loss, mental health, remote learning)	\$10,000	\$46,641		\$30,000	\$36,641
Student Summer Leadershp Summit	\$2,000	\$44,641		\$2,000	\$34,641
After School Counselor	\$5,000	\$39,641		\$4,000	\$30,641
Recurring PPE	\$5,000	\$34,641		\$0	\$30,641
Technology Repair / Replacement	\$0	\$34,641		\$0	\$30,641
Elementary STEM Lab	\$11,500	\$23,141		\$15,000	\$15,641
MS/HS STEM Materials	\$4,000	\$19,141		\$4,000	\$11,641
Sensory Integration Pathways	\$5,000	\$14,141		\$5,000	\$6,641
Sources of Strength (mentoring / leadership/suicide prevention)	\$0	\$14,141		\$0	\$6,641
Physical Accommodations / space for reluctant learners	\$21,000	-\$6,859		\$23,000	-\$16,359
Assemblies	\$3,000	\$11,141		\$5,000	-\$21,359
Year 2 Total	\$225,000			\$250,500	



ECS Plans for APRA in 2023-24

	ARPA	ARPA Balance
Total Allocation		\$644,533
20%		\$128,907
Annual Allocation		\$214,844.33
20% of Annual		\$42,969
2023-24 School Year		\$214,844
Social Worker (PK-12)	\$67,000	\$147,844
Intervention Specialist (7-12)	\$67,000	\$80,844
Mental Health Software (SABRES for PK-6, PEAR for 7-12)	\$4,000	\$76,844
Extra After School - Instruction / Activites	\$20,000	\$56,844
Learning Loss Software (RTT)	\$2,500	\$54,344
Extra Staff Development (Learning loss, mental health, remote learning)	\$4,400	\$49,944
Student Summer Leadershp Summit	\$2,000	\$47,944
After School Counselor	\$5,000	\$42,944
Recurring PPE	\$2,500	\$40,444
Technology Repair / Replacement	\$4,000	\$36,444
Physical Accommodations / space for reluctant learners	\$22,000	\$14,444
Elementary STEM Lab Part III	\$6,000	\$8,444
MS/HS STEM Materials	\$5,500	\$2,944
Assemblies	\$3,000	-\$56



ECS Plans for APRA in 2023-24

	2021-2022 - Anticipated			2021-2022 Adjusted 6/22	
	ARPA	ARPA Balance	Notes	ARPA	ARPA Balance
Total Allocation		\$645,423			\$645,423
20%		\$129,085			\$0
Annual Allocation		\$215,141.00			\$215,141.00
20% of Annual		\$43,028			\$0
Year 1 and 2 Total	\$448,000	\$197,423	& car	\$398,007	\$247,416
Balance for Year 3 - Adjusted		\$215,141			\$247,416
SRO	\$67,000	\$148,141		\$98,000	\$149,416
Intervention Specialist (7-12)	\$67,000	\$81,141		\$49,000	\$100,416
Part Time Elementary Teacher Assistant	\$12,807	\$68,334		\$16,000	\$84,416
Mental Health Software (SABRES for PK-6, PEAR for 7-12)	\$4,000	\$77,141		\$7,000	\$93,416
Extra After School - Instruction / Activites	\$7,000	\$70,141		\$5,000	\$88,416
Learning Loss Software (RTT)	\$2,500	\$67,641		\$6,500	\$81,916
Extra Staff Development (Learning loss, mental health, remote learning)	\$4,400	\$63,241		\$25,000	\$56,916
Student Summer Leadership Summit	\$2,000	\$61,241		\$2,000	\$54,916
After School Counselor	\$5,000	\$56,241		\$4,000	\$50,916
Recurring PPE	\$2,500	\$53,741		\$0	\$50,916
Technology Repair / Replacement	\$4,000	\$49,741		\$8,000	\$42,916
Physical Accommodations / space for reluctant learners	\$22,000	\$28,741		\$18,000	\$24,916
Elementary STEM Lab Part II	\$6,000	\$22,741		\$10,000	\$14,916
MS/HS STEM Materials	\$5,500	\$17,241		\$5,500	\$9,416
Assemblies	\$3,000	\$13,241		\$5,000	\$4,416



Next Steps

- If you have comments / suggestions, please e-mail Bob Miller at bmiller@ecsny.org by 5:00 PM on Friday, July 8, 2022
- All comments / suggestions will be considered. However, it may not be possible for me to reply to each one.
- During the week of 7/11/22, we will finalize amended plans for submittal by July 22, 2021
- We area also supposed to have re-opening plans posted on our website. We will modify these plans as additional information / guidance is provided/released from NYS.



Comments / Questions?

Thank You!

