

North Merrick Union Free School District

6/22/2021

ARP Budget

Funds must be used by 9/30/2024

<u>ARP Funding</u>	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total	Balance to Spend	Funding Plan Document
Total Budget	\$ 906,376.33							
Summer Enrichment Grant	\$ 100,002.00							Funding Plan Document
Summer School Program - FAY	\$ -	\$ 11,111.33	\$ 11,111.33	\$ 11,111.34	\$ -			Summer Enrichment
Summer School Program - CAMP	\$ -	\$ 11,111.33	\$ 11,111.33	\$ 11,111.34	\$ -			Summer Enrichment
Summer School Program - OMR	\$ -	\$ 11,111.33	\$ 11,111.33	\$ 11,111.34	\$ -			Summer Enrichment
	\$ -	\$ 33,333.99	\$ 33,333.99	\$ 33,334.02	\$ -	\$ 100,002.00	\$ -	
After School Grant	\$ 100,002.00							Funding Plan Document
After School Instruction (AIS): FAY	\$ -	\$ 11,111.33	\$ 11,111.33	\$ 11,111.34	\$ -			After School Programming
After School Instruction (AIS): CAMP	\$ -	\$ 11,111.33	\$ 11,111.33	\$ 11,111.34	\$ -			After School Programming
After School Instruction (AIS): OMR		\$ 11,111.33	\$ 11,111.33	\$ 11,111.34				After School Programming
	\$ -	\$ 33,333.99	\$ 33,333.99	\$ 33,334.02	\$ -	\$ 100,002.00	\$ -	
State Level Reserve for Learning Loss	\$ 499,996.00							Funding Plan Document
Reading (AIS): FAY	\$ -	\$ 55,000.00	\$ 53,000.00	\$ 51,996.00	\$ -			Address Learning Loss
Reading (AIS): CAMP	\$ -	\$ 60,000.00	\$ 60,000.00	\$ 55,000.00	\$ -			Address Learning Loss
Reading (AIS): OMR		\$ 55,000.00	\$ 55,000.00	\$ 55,000.00				Address Learning Loss
	\$ -	\$ 170,000.00	\$ 168,000.00	\$ 161,996.00	\$ -	\$ 499,996.00	\$ -	
ESSER Allocation (Total Allocation)	\$ 206,376.33							Funding Plan Document
ESSER Allocation - Learning Loss Items	\$ 41,275.27							
After School Instruction (AIS): FAY	\$ -	\$ 4,586.14	\$ 4,586.14	\$ 4,586.14				Address Learning Loss
After School Instruction (AIS): CAMP	\$ -	\$ 4,586.14	\$ 4,586.14	\$ 4,586.14				Address Learning Loss
After School Instruction (AIS): OMR	\$ -	\$ 4,586.14	\$ 4,586.14	\$ 4,586.15				Address Learning Loss
	\$ -	\$ 13,758.42	\$ 13,758.42	\$ 13,758.43	\$ -	\$ 41,275.27	\$ (0.00)	
ESSER Allocation - Items Other than Learning	\$ 165,101.06							Funding Plan Document
Guidance Counsler All Schools	\$ -	\$ 50,101.06						Meeting the needs of Students
Livestream Cabling Equipment	\$ -	\$ 10,000.00						Operating Schools and Meeting the needs of Students
Balances Replacement in Windows - Buildings CAMP	\$ -	\$ 105,000.00						Operating Schools and Meeting the needs of Students
	\$ -	\$ 165,101.06	\$ -	\$ -	\$ -	\$ 165,101.06	\$ 0.00	
Annual Total FY Budget	\$ -	\$ 415,527.46	\$ 248,426.40	\$ 242,422.47	\$ -	\$ 906,376.33	\$ (0.00)	
% of Total Budget		45.84%	27.41%	26.75%	0.00%	100.00%		
Annual Required Minimum Spending (12.50% or 18.75%)		12.50%	18.75%	18.75%		50.00%		