

ARP: Expenditure Descriptions

1 FTE Technology/Media Teacher and equipment: \$225,000/3 years and 150,000/3 years

Code:	Item:	Expenditure Annual/total	Timeline	20%	50%	30%
200	Technology/Media Equipment	\$38,000 \$114,000	9/2022-8/2024	\$0.00	\$19,000.00	\$11,400
450	Technology/Media Materials	\$12,030 \$36,090	5/2022-8/2025	\$0.00	\$6,000.00	\$3,630
150	1 FTE Technology/Media Teacher	\$50,000 \$150,000	9/2022-8/2025	\$0.00	\$35,000.00	\$15,000.00
800	Benefits for 1 FTE Technology teacher	\$25,000 \$75,000	9/2022-8/2025	\$0.00	\$17,020.33	\$7,500.00

Purpose: to develop a program that will increase students' preparation by developing 21st century skills.

- Engage more students whose post secondary interests may lie in the areas of either:
 - Digital technology
 - Programming
 - Communications
- Hire 1 FTE certified teacher with appropriate benefits.

Summer Enrichment Program: \$100,000 for enrichment (spent \$99,000)

Code:	Item:	Expenditure Annual/total	Timeline	20%	50%	30%
222581	Summer Enrichment program	\$33,000.00 \$100,000 (+1,000)	Summers 2022 -2024	\$6,600	\$16,500	\$9,900

Description: create a six-week camp style ½ day summer program that combines the following curricula:

- Summer Skills for MS Students
 - 2 teachers x 3 hours per day for 24 days.
 - 4 days per week x 6 weeks
 - Hourly
- Summer Enrichment for all students: six weeks with opportunities for skill development in music, visual art, dance, writing and mathematics
 - Six 4 day/ week programs that are performance based
 - Students may participate in one or more of these
 - At the end of six weeks, the teachers and artists in residence assemble a collaborative display of all work produced.
 - Media of display depends on the type of work
 - Families will have a chance to see all the various work produced by all six camps.

Code:	Item:	Expenditure Annual/total	Timeline	20%	50%	30%
222581	ELL Satellite	\$15,000 \$45,000	Summers 2022 -2024	\$3,000	\$7,500	\$4,500

- ELL Satellite: After School Homework help not to exceed 4 hours weekly in Fleischmanns. Teacher will provide support.
- Possible meals and adult volunteers

Mental Health Therapeutic Services:

Code:	Item:	Expenditure Annual/total	Timeline	20%	50%	30%
400	Mental health services	\$60,000 \$180,000	10/2021 - 8/2024	\$46,000.00	\$0.00	\$18,000

Purpose: To supplant the mental health services for students and their families that were lost when the grant monies were pulled from the hospital program that was housed at Margaretville Central School.

Description: One or two licensed therapists provide counseling services and telepsychiatry to families who need these services. Not to exceed 10 hours per week at \$90/hour.

Speech Therapist: total expenditure: \$225,000

Code:	Item:	Expenditure Annual/total	Timeline	20%	50%	30%
150	1 FTE Speech Therapy Aide	\$50,000.00 \$150,000	1/1/22 - 8/31/25	\$0.00	\$35,000.00	\$15,000.00
800	1 FTE Benefits Speech Therapy Aide	\$25,000 \$75,000	1/1/22- 8/31/25	0	17,020.33	\$7,500

Purpose: To assist with the implementation of therapy programs as indicated by the on-staff speech therapist. There are many requests for assessment and services that the school is unable to process. This staff person will allow the speech therapist to do more assessment and diversify services.

AP and PSAT programs and college visits: 22,500 and 21,000 for AP and CCR

Code :	Item:	Expenditure Annual/total	Timeline	20%	50%	30%
400	Courses for 3 teachers to be trained annually for AP instruction.	\$7,500	Summers 2022, 2023, 2024	\$0.00	\$3,750.00	\$2,250.00
450	AP testing, PSAT testing and College Board Testing materials	\$7,000	School years: 2022, 2023, 2024	\$0.00	\$3,500.00	\$2,100.00

Purpose: to increase student access to guaranteed and viable curricula that are rigorous. Margaretville Central School is committed to give all students access to rigorous programs to prepare them for post secondary pursuits - College and Career Readiness. These monies will train teachers for implementation of the AP curriculum by content area and will further prepare the staff for implementation of the Capstone Diploma program in the next 5 years. Also 10th and 11th grade students will visit colleges annually to expand their awareness of requisites for admission to various post-secondary programs.

Administrative ARP/Grants Coordinator? Assistant Superintendent for Instructional Programs/Executive Principal?

Code:	Item:	Expenditure Annual/total	Timeline	20%	50%	30%
159	Administrator for ARP grant	\$55,000 \$165,000	School years: 2022, 2023, 2024 (12 months beg. 11/21)	\$11,000	\$27,500	\$16,500

Purpose: To delegate additional responsibilities to an certified Building Leader or School District Administrator to implement and monitor the progress of program development and program expenditures as they are indicated within the ARP grant. Responsibilities will include but not be limited to:

- All Federal and State Grant applications and expenditures.
- New program implementation.

- Work on purchase of literacy and math materials and subsequent PD for teacher implementation
- Data coordination and use of collected data to enhance instruction
- Family engagement
- Supporting administrators in consistent best practices to support teachers, staff and students
- CRDC (Civil Rights Data Collection)
- APPR
- Administrator supervision and evaluation
- Coaching teachers for goal setting and progress monitoring
- Continued work with SPT
- Continued work with CSpecialists
- ELL
- College and Career Readiness