

State Budget Reporting Survey - Budget Reporting**Background/Instructions**

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Background and Instructions**Background**

Section 9-a of part A of chapter 56 of the laws of 2021, as amended by §5-a of part A of chapter 56 of the laws of 2022 requires, on or before July 1, 2022, every local educational agency (LEA) receiving funding from the Elementary and Secondary School Emergency Relief (ESSER) funding from the American Rescue Plan (ARP) act of 2021 to post on its website and submit to the New York State Education Department (NYSED) an updated plan of how such funds will be expended and how the LEA will prioritize spending on non-recurring expenses as defined in section 9-a(1) of part A of chapter 56 of the laws of 2021. This updated plan must include:

- An analysis of public comment;
- Goals and ratios for pupil support;
- Detailed summaries of Investments in current year activities; and
- Balance of funds spent in priority areas.

Instructions

The *State Budget Reporting Survey* is due by July 1, 2022.

LEAs must complete all sections and are required to answer questions marked with a red asterisk. If a required question has not been completed, the business portal will highlight it in red and the section of the application will be flagged. The applicant will be unable to submit the application to NYSED for final review if a required question remains unresolved.

The online application may only be submitted/certified by the chief school officer of the applicant LEA. The designated superintendent (public school LEAs) or the chief executive officer, board of trustees president, or school employee designated by the board of trustees (charter school LEAs), are the only administrators with the submit/certify rights necessary to successfully submit and certify a completed application for NYSED review.

LEAs are NOT REQUIRED to send hard copies of survey materials to the Department.

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ARP Spending Plan Reporting

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American Rescue Plan (ARP) Spending Plan Reporting

1. **Have you made changes to your approved ARP - ESSER application?**

- YES, the LEA has made changes to your approved ARP ESSER application.
- NO, the LEA has not made changes to your approved ARP ESSER application.

2. **Please provide an analysis of public comment for the updated American Rescue Plan (ARP) - Elementary and Secondary School Emergency Relief (ESSER) funding.**

To date, no changes to the initial plan have been made. We anticipate changes to the plan in the 2022-2023 school year after input from parents, teachers, and other stakeholders can be solicited.

3. **Please provide a description of program goals and per pupil teacher ratios for priorities supported by ARP - ESSER funding. Click on "Add Row" as needed to include additional program goals.**

Program Goals	Per Pupil Teacher Ratios (# : #)
The District used ARP-ESSER funds to provide an after-school tutoring program for elementary and junior high students exhibiting gaps in learning. The program was initially scheduled to start in November 2021, however, due to hiring difficulties, the program was implemented until February 2022. Over the course of the program, the district served a total of 111 students in grades K-8. Students served in the program, were identified using Renaissance STAR Assessment data and teacher observation. Some families chose not to have their children participate in the program. Four teachers, four teacher aides, and one LTA offered services four days per week to alternating groups of students. The average group size was eight students. Various academic programs and interventions were used to meet the needs of each individual child.	1:8

4. **Please provide detailed summaries of investments in current year activities for ARP - ESSER funding. Click on "Add Row" as needed to include programs.**

Summary of New Programs <i>or</i> Expansion of Existing Programs in Current Year	Investment (\$)
ARP-Esser funding was used to purchase the following services through BOCES: <ul style="list-style-type: none"> • Renaissance STAR Assessment program to obtain data to identify student learning gaps. The total cost included the program subscription and professional development (17,056) • Tier I Managed Data Services (\$33,250) • Embedded Content Specialist to assist administrative staff with data interpretation and subsequent instructional remedies (\$8,204) • Employee Assistance Program to support teachers and other staff with the difficult return to work after COVID (\$4,586) 	63,096
Contract with WNY Dyslexia to support students with learning disabilities.	24,125
Salaries for an Extended School Day Coordinator/Supervisor and professional and support staff for the after-school tutoring program.	27,382
Granat Coordinator Salary	5,000
Architect fees to design the HVAC upgrades.	54,964

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5. **Please explain how ARP ESSER funds will be expended by the LEA, by school year, for each of the priority areas in the chart below.**

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Safely returning students to in-person instruction.	0	0	0
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	0	0	0
Purchasing educational technology.	0	0	0
Addressing the impacts of the COVID-19 pandemic on students, including the impacts of interrupted instruction and learning loss and the impacts on low-income students, children with disabilities, English language learners, and students experiencing homelessness.	82,635	105,400	83,700
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	0	0	0
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	27,382	123,556	74,256
Supporting early childhood education.	0	0	0
Other (please describe below)	64,550	635,592	10,896
Totals:	174,567	864,548	168,852

6. If 'Other' is indicated in the table above, please describe.

The actual and estimated expenditures reported as "Other" include: BOCES Employee Assistance Program service, the Grant Coordinator's annual stipend, and construction costs related to improving the indoor air quality of the District's facilities. These items correspond to allowable activities 14, 18, and 20 identified in the initial grant application, respectively.