

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.

1a. Please provide a summary of those changes and the need informing those changes.

The district created a model of dedicated substitute teachers at each school to maintain stability and to allow for seamless student experiences in the face of unfilled vacancies and absences due to COVID. There were minor corrections for summer instruction including teacher assistants, principal, registered nurse and teacher aides. We had a COVID liaison who coordinated with state and local agencies to provide best practices in an ever changing environment and who helped the district communicate the proper guidance throughout the pandemic to the school community and the public at large. The district erected an outdoor pavilion and a tunnel walk-in structure to allow for an outdoor learning and lunch spaces. There were significant needs to remediate HVAC system deficiencies in many of our school buildings in order to provide proper ventilation including the purchase of MERV filters.

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

Staffing and the funding for ARP are discussed monthly at the district's Human Resource committee which live streamed and cataloged on our website. Each month representatives from the Ithaca Teachers Association share their concerns about vacancies which we have addressed through the ARP funds and creation of dedicated substitute teachers until a more permanent solution can be found. In addition, the growth of our summer programming opportunities have been shared at our curriculum committee which also meets monthly and is live streamed and cataloged on our website. All stakeholders are very excited about the 8 weeks of additional teaching and learning opportunities.

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 (# : #)
Maintain 8 neighborhood based elementary school buildings with a pupil teacher ratio not to exceed 19.5:1	19.5:1
Maintain robust offerings at the secondary level both academic and extra curricular which have shown to improve student engagement and graduation rates.	20:1
Enhanced mental health supports for students and staff in the form of additional teacher aides, teacher assistants, psychologists and social workers as well as employee assistance programming.	Responsive to needs identified

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 (\$)
Additional furniture including tables, desks, workstations to facilitate social distancing.	253311.50
HVAC remediation including, air handling system & MERV filters.	46271.98
PPE for students and staff.	3876.52
Structures for outdoor learning spaces.	27760.59
District liaison to interface with the community and state agencies regarding COVID protocols, coordination of testing, and updating staff and community on Health Department and state and federal guidelines.	141547
Dedicated Substitute teachers in every building to cover unfilled positions and absences due to COVID.	729749.93

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Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
Extended day and summer learning opportunities to address learning loss including staff, reading materials and software.	660957.82

American Rescue Plan (ARP) Spending Plan Reporting

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.

	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Safely returning students to in-person instruction.	397,186	0	0
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	1,073,033	722,057	808,637
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.	0	0	0
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	0	969,760	1,345,560
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	393,256	61,678	0
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
Totals:	1,863,475	1,753,495	2,154,197

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

(No Response)