

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.

District has modified initial ARP spending plan as follows, based on periodic review of our initial ARP plan as well as public commentary received:

- Implemented a targeted musical instrument upgrade/replacement initiative to modernize student musical equipment used in District's Music instructional program.
- Investment in STEM programs including but not limited to purchase of 3D printers, biology dissection table, science instructional programs, computer lab upgrades, and GoDirect lab materials.
- Implementation of STEAM summer enrichment program.
- Investments to District Art program/rooms including updating student workstations and upgrading art presentation display screens.
- Upgrade of High School Auditorium projector.
- Investment in additional K-5 elementary reading programs to support general and ELL student populations with reading goals.
- Increase spending on PPE (KN95's, Hand Sanitizer, Air Purifiers, etc.) beyond what was originally forecast to be spent in initial ARP application.

District plan is to reduce overall salaries initially budgeted to be paid out of ARP grant to cover the cost associated with these new initiatives. Salaries will be paid with other funding sources including but not limited to the general fund operating budget.

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

To develop and implement the initial plan for spending the resources allotted to the District resulting from the American Rescue Plan, the District engaged and created a 15 person committee, inclusive of representatives from the community. This committee includes a diverse and representative set of stakeholders pursuant to the guidance set forth by the authoritative agencies of said plan. The committee includes four board members, some of them with extensive experience in special education, at least one representative from each bargaining unit, Superintendent, Assistant Superintendent for Business, District Treasurer, Director of World Languages, ENL & Bilingual Education, parent of student in the district and a student at the High School.

The District has provided periodic updates to the public during regularly scheduled board meetings on the status of the use of ARP funds. Public comment is sought during these board meetings to receive public feedback on ARP fund usage. District noted that public preference is to invest more ARP funds in classroom / instructional program initiatives such as STEM, computer lab upgrades, new musical equipment, etc. District has taken that feedback and updated our initial ARP spending plan to target these and other instructional program initiatives.

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 (# : #)
Social Worker staffing initiative - Increasing overall headcount of Social Worker staff to provide additional support to address the social and emotional needs of student as a result of covid-19 pandemic.	0:0
AIS Reading Teacher staffing initiative - Continue funding for AIS reading teacher staff to address learning loss as a result of covid-19 pandemic.	4:1
Elementary Instructional Program Implementation Initiative - Purchase and implementation of the following instructional programs and/or student progress monitoring tools: iReady, Wonder Reading, EnVision Math, Foundations Classroom Set, Leveled Bookroom, Leveled Literacy Intervention Program	20:1
STEM Program Investment Initiative - Purchase of the following instructional programs and/or materials to support STEM programs: Biology Dissection table, 3D printers, Gizmos Science lab subscription, LabQuest GoDirect Physics/Chemistry/Weather programs.	25:1
Summer Enrichment Program Initiative - Summer Literacy Camp and Summer STEAM Camp salaries and instructional materials.	20:1

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Program Goals	Per Pupil Teacher Ratios (# : #)
Fine & Performing Arts Instructional Program Improvement Initiative - Purchase of the following items to modernize the fine and performing arts instructional program: replacement of musical instruments, updates to art room workstations, upgrade to auditorium projector, and piano lab equipment.	25:1

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 or Expansion of Existing Programs in Current Year	Investment (\$)
Summer STEAM Camp - summer enrichment program for elementary grade students.	150000
Fine & Performing Arts Instructional Program Improvement & Equipment Modernization Initiative	297000
STEM Program Investment Initiative	325000
Expansion of Elementary Instructional Program Implementation Initiative	253000
Expansion of District COVID-19 Safety Program through purchase of additional PPE and Nursing Staff Equipment	20000

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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.

	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Safely returning students to in-person instruction.	24,000	0	0
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	0	0	0
Purchasing educational technology.	280,000	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.	1,264,652	741,422	641,421
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	1,936,742	1,022,952	1,022,952
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	105,000	222,258	222,257
Supporting early childhood education.	0	0	0
Other (please describe below)	145,000	202,258	202,257
Totals:	3,755,394	2,188,890	2,088,887

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

Before and After School Extracurriculars including clubs and intramural programs.