

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 following changes were made to the After School Program, Morning Program and Summer Program.

After School Program

In the approved ARP-ESSER application the district allocated \$117,146 for transportation to be used for the after school program. Only \$7,500 was used. The remaining \$109,646 was used to increase staff and purchase additional materials and supplies as explained below:

1. We originally predicted we would need 16.25 teachers for the K-5 program which ran for 86 days, for 90 minutes a day at \$60 an hour totaling \$125,775. We changed to 26 teachers for 90 minutes a day for 86 days at \$80 an hour. The total cost for these teachers for the After School Program came to \$268,320.
1. Originally we allocated 32.5 teachers for the 6 - 12 After School Program at \$60 an hour for 45 minute sessions for 86 days. This changed to 9 teachers for 45 minute sessions for 70 days at \$80 an hour. The total cost for the 6 - 12 teachers for the After School Program came to \$37,800
1. The district realized there was a need due to COVID learning loss for two additional programs that were not mentioned in the original approved ARP-ESSER application. The district offered a Saturday morning program that ran for 6 weeks. Each of the 10 teachers worked for 4 hours a day at \$80 an hour totaling \$19,200. The district also offered a review course that ran for 4 days during Spring Recess. This program used 10 teachers for 4 hours a day for 4 days at \$80 an hour totaling \$12,800. The total for the two additional programs came to \$32,000

In summary:

1. \$7,500 was used for transportation of the After School Program instead of the original amount of \$117,146. Decrease of \$109,646.
2. \$338,120 was used for the staffing of the After School Program instead of the original amount of \$251,550 Increase of \$86,570.
3. An additional \$7,226 was used for materials and supplies needed for the additional programs. Increase of \$7,226.
4. \$15,850 from transportation was used for the district's morning program.

Morning Program:

In the original proposal we allocated \$105,000 for the morning program. Giving each of the 5 elementary schools \$12,600 for teacher stipends and \$42,000 to be shared equally between the JHS and SHS. The morning program required more materials than expected, giving each of the 5 elementary schools an additional \$3,170 for materials and supplies. The total for the Morning program came to \$120,850. Total increase to Morning Program \$15,850

Summer School:

In the original proposal we allocated \$53,880 for transportation to be used for Summer School. Only \$35,920 was used. This left an additional \$17,960. This was used to cover the additional costs for Camp Invention materials. Originally we projected \$47,200 for STEAM activities when \$65,160 was actual cost for STEAM activities. Total change to the Summer school program was \$0.00 although money was changed from transportation to material & supplies.

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

The district held meetings with staff, administrators and central office personnel monthly to review ARP programs effectiveness. Recently, we had additional open meetings for the public and teachers to gather feedback from all stakeholders:

Mar 7, 2022(5-6pm)- Open meeting for all West Babylon staff to get feedback on the current use of grant as well as any recommendations.

Mar 8, 2022(5-6pm)- Open meeting for all West Babylon staff to get feedback on the current use of grant as well as any recommendations.

Mar 8, 2022 (7:30-8pm)- As part of a public BOE meeting, presented feedback regarding the current grant as well as suggestions from staff and community at earlier meetings. Also, asked for additional feedback and/or suggestions.

Each suggestion made at these meetings was recorded and categorized by request. Over 60% of the feedback was directed at increasing student SEL and socialization programs. Many people felt that over the pandemic, students lost personal interaction with teachers and peers and needed more research-based activities that increased following instructions, ability to work with team members, empathy building and communication skills. The remaining feedback requested additional support for our after-school program supports included many parents who asked for Saturday Morning Support since after-school programs interfered with work and some athletic practices.

Additionally, it was shared at these meetings that the district was unable to provide busing to many of the summer and afterschool programs due to a shortage of drivers. The final recommendation centered around decreasing transportation funds to increase the SEL support K-12 & Academic Support Programs.

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 (# : #)
Outside the school day SEL Support for students to improve socialization, teamwork, empathy building & communication skills.	14
Summer School Support K-12 all students. Support includes academic, SEL supports full and half day for 24 days during summer.	15.6
After School Academic Support for all students K-12. Programs to run after school (45 minutes for grades 6-12, 90 minutes for grades K-5) Monday-Thursday at all buildings. Literacy and Math based programs.	20.5
Additional Teachers K-12. Total of .8 additional Music teacher in grades 6-8 to separate performing groups in grades 6-8 (Orchestra, Band) to allow for more individualized teaching due to loss of in-person music instruction for instruments. 2 Full time teachers in grades K-5 & 6-8 to increase sections for students in classes that had a high number of remote instruction-only students in the year previous (2020-21 when 26% of all district students were full-time remote).	22

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 (\$)
New summer program and before/after school programs for 21-22 (more students, transportation) New After/Before School Support (less 7-12, more K-6, additional of Sat. Morning program K-5) More SEL Support	1068676

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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.	10,000	0	0
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	0	0	0
Purchasing educational technology.	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.	170,601	130,610	130,610
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	105,000	105,000	105,000
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	1,272,455	1,369,631	1,369,631
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
Totals:	1,558,056	1,605,241	1,605,241

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

(No Response)