

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.

\$143,107 from funds originally budgeted for one of the Class Size Reduction Teachers and \$4,821 from funds originally budgeted for a Social Worker (\$147,928 total) are being transferred out: \$16,380 to Purchased Services to purchase a data dashboard (Mr. Elmer's Intervention Compass) to help evaluate data and determine student needs. In addition: \$12,000 will be transferred to Purchased Services for guest speakers, field trips, etc.; \$49,423 to Materials and Supplies for games, arts & crafts supplies, science supplies, math intervention sets, and \$70,125 for snacks all for our comprehensive afterschool program. These are all costs essential to the program's successful operation that are not covered by our State-Level Reserve Comprehensive After School Grant.
We were unable to fill the temporary Class-Size Reduction Teacher and Social Worker positions for the 2021-22 school year.

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 received no new public comment for the updated American Rescue Plan (ARP) - Elementary and Secondary School Emergency Relief (ESSER) funding.

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 (# : #) |
|--|----------------------------------|
| Priority: Safety Returning Students to In Person Instruction Program Goals: Providing additional faculty and faculty support personnel in elementary classrooms to enhance instruction and instructional support. | 1:20 |
| Priority: Evidence-based strategies to meet students' social, emotional, mental health, and academic needs. Program Goals: Providing additional counselors and social-emotional program resources to elementary, middle, and high school students. | 1:300 |
| Priority: Implementing evidence based strategies to meet students' academic needs. Program Goals: Providing students with access to supplemental, remedial, and credit-recovery instruction in core content areas at the middle and high school. | 1:10 |
| Priority: Offering evidence-based summer, afterschool, and other extended learning and enrichment programs. Program Goals: affording students with access to after school programming (K-5), after school tutoring (7-12), and summer enrichment programming (K-8). | 1:15 |
| Priority: safety returning students to in-person instruction. Program Goals: to support robust contact-tracing in the event of potential COVID-19 exposure. | 1:300 |

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 (\$) |
|--|-----------------|
| Creation of a summer enrichment program for students in grades K-8. | 94,840 |
| Creation of an after school program for students in grades K-5. | 87,870 |

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| Summary of New Programs or Expansion of Existing Programs in Current Year | Investment (\$) |
|--|-----------------|
| Expansion of learning recovery programming at the elementary levels (K-2) (3-5). | 401,022 |
| Expanded academic support programming at the elementary, middle, and high school levels. The programming includes additional FTE (teachers, TA's), online credit recovery programs, curriculum development, academic/guidance counseling, and instructional and technology integration coaching. | 756,877 |
| Implementation of new behavioral support models (Responsibility Centered Discipline) and academic data dashboards (Intervention Compass). | 27,830 |
| Program materials and supplies to support aforementioned programs and activities. | 53,191 |

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. | 25,000 | 0 | 0 |
| Maximizing in-person instruction time. | 406,789 | 411,892 | 364,969 |
| Operating schools and meeting the needs of students. | 548,839 | 530,736 | 503,136 |
| 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. | 271,193 | 274,745 | 243,313 |
| Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs. | 208,038 | 161,004 | 167,186 |
| Offering evidence-based summer, afterschool, and other extended learning and enrichment programs. | 182,710 | 173,380 | 173,380 |
| Supporting early childhood education. | 0 | 0 | 0 |
| Other (please describe below) | 0 | 0 | 0 |
| Totals: | 1,642,569 | 1,551,757 | 1,451,984 |

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

N/A