

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.

Information was shared during a public hearing, during staff presentation and individual meetings with key stakeholders. Overall support was received and our team made revisions based on student need.

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 (# : #)
Program goals included lowering class sizes at our elementary level. We targeted class sizes to be as close to 16 student per classroom teacher in all elementary classrooms. Additional classroom teachers were hired using ARP-ESSER Funding to support the program goals.	#16:#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 <i>or</i> Expansion of Existing Programs in Current Year	Investment (\$)
New this year, the district has partnered with AVID, at our Middle and High School. AVID's mission is to close the opportunity gap by preparing all students for college readiness and success in a global society. We are currently working on building our staff capacity and understanding of the program as we prepare for implementation for the 2022-23 school year.	70,000
This year, our MTSS building and district teams participated in professional development facilitated by Jim Wright. Our core focus was on alignment and progress monitoring to ensure we are supporting all students and identifying gaps in learning impacted by the pandemic.	13,000
Our district is currently exploring instructional math resources for our K-6 students. This process includes a deep dive into research best practices and resources available. We will be implementing a Pilot during the 2022-23 school year with a plan for implementation of selected resources during the 2023-24 school year. Year two of the grant.	550,000
The district focused on lowering class sizes at the elementary level to support student learning loss due to the pandemic. Additionally, the district targeted funds to seek additional building based and per diem substitute teachers to support release time for training.	190,471,000
The district targeted funds to hire 4 head custodians and three security workers to support school facility repairs and improvements to enable operation of schools to reduce the risk of virus transmission and exposure to environmental health hazards, and to support student health needs.	987,522
Benefits for staffing positions,	691,200.00
NWEA Software will be purchased to support 9-12 students with academic intervention supports. Student data collected will be used as a diagnostic school wide measure.	20,000
HVAC upgrade to improve air quality.	65,903.00

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Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
Educational technology will be purchased to support equity and access for all students relative to technology in all instructional classrooms. Clear Touch interactive displays will be purchased for all instructional classrooms to help support students with learning loss and enrichment.	30,000.00
The district will purchase supplies and materials to implement public health protocols including, to the greatest extent practicable to maintain the health and safety of students, educators and other staff.	570,000
We increased our mental health services to include additional provider support two days a week. This expansion of services was created to support students in need of social emotional supports due to the impact of the pandemic.	8,000

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.	21,967	21,967	21,967
Maximizing in-person instruction time.	105,978	105,978	105,978
Operating schools and meeting the needs of students.	6,666	6,666	6,666
Purchasing educational technology.	77,700	77,700	77,700
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.	887,741	887,741	887,741
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	76,666	76,666	76,666
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	344,039	43,280	43,280
Supporting early childhood education.	7,600	7,600	7,600
Other (please describe below)	517,869	517,869	517,869
Totals:	2,046,226	1,745,467	1,745,467

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

Other activities include hiring additional staff to support student learning loss due to the pandemic and to ensure the safe return for all students and staff.