

**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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**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.**

Letchworth Central School District has identified several priorities that include, but are not limited to: supporting our students social and emotional wellbeing, maintaining current and developing additional academic programs, offering afterschool and summer programs for students seeking both remediation and enrichment opportunities, and addressing learning loss as a result of the COVID-19 pandemic and school closures. The District's goal has always been to focus on the needs of our students first and foremost, and to provide them a safe, clean and appropriate learning space that will promote success at every level. Our faculty and staff are second-to-none and the District hopes to continue providing opportunities for professional learning and growth so they, in turn, can continue to provide our students with high quality academic instruction as well as social-emotional learning from a place of compassion and empathy.

**Letchworth CSD has made one amendment to our original plan. It was approved by SED on 4/4/22.**

Summary and need is addressed at the link provided.

Link: <https://ny02208466.schoolwires.net/cms/lib/NY02208466/Centricity/Domain/1063/ARP%20ESSER%20Grant%20Amendment%201.pdf>

We have also adjusted our Summer Learning & Enrichment yearly funding plan which I will detail below in Section 3. The adjustment is due to not being able to secure staffing, transportation and the necessary structure needed to implement the program during the summer of 2022.

Our intent is to be able to use the funds for this purpose during the Summers of 2023 and 2024.

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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.

All of our information is posted to our school website as required. link: <https://ny02208466.schoolwires.net/Page/4363>

- The District BOE meets twice monthly; ARP-ESSER spending is discussed and public comment is available for those who attend meetings.
- District Administrators meet weekly and monthly with their buildings where student needs are discussed; feedback is brought back to the District office where decisions can be made regarding ARP-ESSER spending adjustments.
- The Director of Facilities has monthly meetings with the Superintendent to discuss needs incurred by the pandemic. Close monitoring of the situation allows for adjustments in spending to be made accordingly.
- Over the life of the grant, the District will utilize its shared decision-making committee to annually review the needs and priorities of our students, staff and infrastructure in order to amend spending projections and purchasing plans. The stakeholders involved will analyze students' academic and behavioral data, reports from principals and school counselors, the CSE and new initiatives directed by the NYS Department of Education to make appropriate revisions to this plan. Other categories of potential spending (maximizing in-person instruction time and support for early childhood education) will also be considered in annual reviews. All funding proposals will exist for the life of the grant, as specified, or be paid for in the local budget upon the grant's expiration.

Our **public comment requirement** was recently satisfied by sharing out a Google Survey with our school community. We utilized our school to home communication app; ParentSquare, during the month of June 2022.

The following feedback was provided. Obviously, from some of the comments you will see that people confused the ARP-ESSER funds with CRRSA funds.

Timestamp	What comments do you have on the District's ARP plan?	Stakeholder Group(s)	Name (optional)
6/16/2022 19:39:07	None	Parent	
6/20/2022 10:01:03	I trust the decisions being made with the money allowed.	Parent, Staff	
6/22/2022 9:42:23	Federal funding, such as this, has allowed for positive and meaningful changes to take place within our physical education program and interscholastic athletic programs, specifically upgrades to our fitness center. These upgrades will provide greater opportunity for proper instruction within the fitness center.	Administrator, Parent, Community Member	Tyler King
6/22/2022 10:10:51	The finances secured helped purchase items that will impact students needs instructionally. We were able to purchase items that helped enhance our program and allowed us to teach topics more indepth.	Faculty	Kelly Wilcox
6/23/2022 13:15:22	The CRRSA funding has an exceptionally positive impact on the Fine Arts Department at Letchworth Central School. It has provided funding during the COVID-19 pandemic for purchase of expensive instruments that were shared in past practice. Due to COVID-19 protocols it was no longer possible to share large instruments (like tubas). This allowed students to continue to play such large instruments and the younger bands to have those	Staff	Jason Decker

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	<p>important instruments in ensembles. The CRRSA funding also allowed funding to purchase replacement instruments that were old and beyond repair (example: several percussion battery instruments that were purchased during the centralization). This allows young musicians to have the best opportunity to be successful. The CRRSA funding will also replace a broken ceramics kiln for the Fine Arts Program. The Fine Arts Department is so happy to have received this funding to better serve our young artists!</p>		
6/23/2022 13:30:47	<p>As a new fine arts teacher in the district I have been extremely grateful for the support and funds that we have received as a department this year. From a new pug mill and kiln to new instruments for the music department, we are bettering not only our school but the future of our students as well.</p>	Faculty	Brooke Tisdale
6/23/2022 14:22:33	<p>As a new fine arts teacher in the district I have been extremely grateful for the support and funds that we have received as a department this year. From a new pug mill and kiln to new instruments for the music department, we are bettering not only our school but the future of our students as well.</p>	Faculty	Brooke Tisdale

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 (# : #)
<p><b>Operating Schools and Meeting the Needs of Students and necessary staffing</b>                      The District intends to maintain necessary protocols for cleaning and sanitizing in the post-COVID period by keeping an additional <i>first shift cleaner</i> in place. This person has and will continue to clean doorknobs and handrails, provide additional sanitation after breakfast and lunch periods, and address supply needs around the school throughout the day while students are in session. Further, the District leased a new <i>self-propelled</i></p>	15:1

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Program Goals	Per Pupil Teacher Ratios (# : #)
<p><b>floor cleaner</b> to support daily cleaning procedures without requiring a staff member to walk away from other duties. This has been a huge benefit as employees are very difficult to find and maintain in this current competitive climate.</p> <p>Other maintenance items needed to maintain <b>air quality, provide PPE, and general cleanliness</b> will be included in our spending plan when needed.</p> <p>The District will purchase PPE items as needed to ensure a safe school environment and purchase medical supplies for our nurse's office as needed.</p> <p>Upon reopening in the 2021-2022 school year, COVID protocols and restrictions required significant changes to the daily instructional schedule and work day for our faculty and staff. The District has developed, and will continue to offer <b>after school childcare</b> for district employees. This program provides a safe and engaging environment for Letchworth students run by district support staff who earn a stipend for their time.</p>	
<p><b>Purchasing Educational Technology for students</b></p> <p>Our district will be utilizing federal funds for the next three years to manage our educational technology needs and replacement costs. <b>New Chromebooks, chargers and safety cases</b> will be purchased within the same rolling timeline previously used for grade levels. Further, our first generation <b>COWs</b> (or "computers on wheels") are reaching the end of their operational lives and will be replaced with updated versions that can process new software and services. These funds will continue our 1:1 initiative with our chromebooks for all students in grades K-12.</p> <p>In December 2020, our school community approved a \$20 million capital project that includes several additions to our Agriculture and Technology instructional areas. These spaces, called STEAM rooms, will be supplied with <b>high-end computers and printers as well as other educational technology</b> to support modern curriculum options and programming once our renovations are completed.</p>	1:1
<p><b>Address the impacts of interrupted instruction and Learning loss on students</b></p> <p>The pandemic has impacted our students, faculty and staff in a myriad of ways since its onset in March 2020.</p> <p>The disruption of our educational program that year put many students at an early disadvantage in the new year both academically and socially/emotionally. Letchworth has been a PBIS (Positive Behavior Intervention Supports) school for more than a decade, and our dedication to providing those supports has only strengthened since the school closure. At all building levels - elementary, middle and high - the District is dedicated to providing <b>new training to teachers and students</b> to further bolster our students' success in school.</p> <p>Materials</p>	20:1

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Program Goals	Per Pupil Teacher Ratios (# : #)
<p>and professional signage will be included in those expenses to create an environment fully immersed in the values of empathy, restorative justice, and academic excellence.</p> <p>Instructional best practices for providing academic intervention to students requires a tiered approach. A multi-tiered system of support (<b>MTSS</b>) <i>team</i> will be established to examine interventions and materials, collect and analyze data, and bridge student learning gaps created during the school closure period and disruptions to the 2020-2021 school year. A <b>coordinator</b> will work with service providers, teachers, staff and parents to develop instructional goals and implement strategies to support every student.</p> <p>To further develop and support our teachers, many of whom are new to the profession in the last ten years, the District will be developing at least <b>two instructional coach positions</b>. These educators will work to provide on-site coaching, mentoring, and modeling to teachers looking to build their skills and toolkits in specific areas of teaching. These areas may include classroom management, instruction in ELA or mathematics, writing instruction, classroom culture, data collection, or assessment development.</p> <p><b>Ongoing professional development</b> for all members of our instructional and non-instructional staff and administration will be prioritized annually. In keeping with best practice for adult learners, models of learning will be implemented on a number of topics that will include using instructional technology, providing mental health and social-emotional supports in the classroom, adapting instruction to a block schedule, and other content-specific needs of our faculty and staff.</p>	
<p><b><u>Implementing evidence-based strategies to meet students' social, emotional, mental health needs</u></b></p> <p>One of our district-wide philosophies has always been that, before a student can learn they must feel safe. Students need a connection to school, to people in the school community who can provide that sense of belonging that will spur academic success. Letchworth will utilize funds to maintain <b>full-time school counselors in the elementary and middle schools</b> for the next three years before moving those positions back to the local budget. These counselors will continue providing Second Step lessons and contributing to students' daily lives at school by introducing them to college and career readiness activities. Additionally, the District will look to hire another <b>school psychologist (or social worker) to support our littlest learners</b> in our 3- and 4-year old programs. School readiness for early childhood is always a concern, and this professional would be an asset to both our students and the faculty who work in our preschool and prekindergarten classrooms.</p>	250:1

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Program Goals	Per Pupil Teacher Ratios (# : #)
<p><b><u>Implementing evidence-based strategies to meet students' academic needs</u></b>                      To further students' academic goals and to provide interventions that will allow them to grow, the District will include <b><i>an additional AIS teacher and teaching assistant, and maintain all current positions in the English Language Arts department for at least three years.</i></b></p>	65:1
<p><b><u>Offering evidence-based summer, afterschool, and other extended learning and enrichment programs</u></b>                      Letchworth prides itself on the phenomenal Agriculture and Technology curricular programs we have offered students for several years. Additional funding will support our goals to further enhance the program, building on the Ag/Tech Academy and offering the potential for CTE-accredited coursework here on campus. Money will be set aside for <b><i>instructional training opportunities with Project Lead the Way, the CASE Institute, ICEV curriculum development, and other professional development opportunities</i></b> for all of our teachers to continue making updates to our offerings for several years. Further, we will prepare to hire for our <b>STEAM initiatives</b> as the capital project takes shape, be sure that rooms are furnished with needed supplies/materials, and the curriculum is fully developed.  <b>Summer remedial and enrichment programming</b> will take shape in the summer of 2023. The first of what we hope will be many summer enrichment opportunities for our students. The plan was to offer these courses during the summer of 2022, however a lack of staffing hindered the implementation of the program. Additional programming will bloom from student and parent input and involvement over the next three summers.                      The District will explore opportunities to offer after school supports and enrichment programs suited to all students and interests.  <b>After school tutoring for students needing AIS will continue to be provided at the Middle School and High School</b> on a weekly basis by certified teachers and staff.</p>	20:1

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 (\$)
<p>Current year programs:</p> <ul style="list-style-type: none"> <li>• After school: Middle School and High School Tutoring for AIS students</li> <li>• Maintenance of Facility: robotic-self propelled floor cleaner and extra staffing</li> <li>• Daily afterschool childcare program provided for staff</li> <li>• New chromebooks for students (1:1)</li> <li>• MTSS coordinator</li> <li>• Full time counselor at the MS level</li> <li>• Full time Social worker at the Elementary level</li> </ul>	\$297,884

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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.	45,616	28,091	28,091
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	8,714	548,449	10,643
Purchasing educational technology.	129,448	3,248	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.	66,740	232,586	232,587
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	11,270	663,900	663,901
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	1,840	266,900	266,902
Supporting early childhood education.	0	0	0
Other (please describe below)	34,256	0	0
<b>Totals:</b>	<b>297,884</b>	<b>1,743,174</b>	<b>1,202,124</b>

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

Employee benefits for salary positions listed above.