

State Budget Reporting Survey - Budget Reporting**Background/Instructions**

Page Last Modified: 06/09/2022

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.

State Budget Reporting Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/21/2022

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.

Public comment for the update American Rescue Plan (ARP) - Elementary and Secondary School Emergency Relief (ESSER) funding was, and will be requested during monthly Board of Education meetings, during CSE/CPSE meetings, faculty meetings, and all other meetings that included families and communities. Comment has been consistently supportive of continuing current efforts.

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 (# : #)
Safely Remaining Open for In-Person Instruction All students are and will be able to safely attend school, in person, everyday. Improved cleaning and safety protocols will be implemented, creative solutions to the teacher substitute shortage will be utilized and class sizes will be reduced in order to accommodate social distancing.	12:1
Learning Loss, After School, Summer Programming All students are and will be screened three times per year to determine learning gaps and interventions will be implemented to address the needs identified. Interventions will include small group instruction, tutoring, after-school support, and AIS.	5:1
Learning Loss, After School, Summer Programming All students are and will be provided with enriching learning experiences to make up for missed opportunities for enrichment during COVID.	12:1
Social/Emotional Support All students are and will be provided with Tier I SEL instruction. SEL interventions help overcome SEL challenges based on needs identified from Universal Screenings will include small group and individual counseling, mentoring, etc)	5:1;1:1

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 (\$)
Safely Remaining Open for In-Person Instruction The comprehensive catalyst to successfully closing the gap of learning loss this year was to ensure that our district safely remained open with continued in-person instruction, despite the challenges presented with the rising variants of COVID-19 spreading throughout the world. We made investments in cleaning and sanitization protocols to ensure we had adequate staff on site during and after school hours to continue to keep our building safe and sanitized. This was done with 3 FTE buildings and grounds positions being supported by the ARP funding. Those positions, and buildings and grounds in general, were also supported with a myriad of tools, including air filters, sanitizer, masks, cleaning products, PPE, etc..., to utilize in keeping our students and faculty safe around the clock on campus.	175979.84
Learning Loss, After School, Summer Programming Further, to ensure we could adequately socially distance and keep full-time in-person instruction in place, we were required to expand each of our elementary grade levels by one section. The ARP	647156.40

State Budget Reporting Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/21/2022

Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
<p>funding supported 6 FTE teaching positions in K-5. This accomplished a number of important objectives. Primarily, this reduced our class sizes to ensure we could separate according to CDC and NYS Department of Health guidelines. Further, it reduced the teacher to pupil ratio significantly, resulting in each student receiving more frequent and direct and individualized instruction and allowed us to further our initiative to combat the profound learning loss as a result of the pandemic. In addition to the advancements in elementary, we also invested heavily in AIS support, Tutoring, and After School education. This was done with hiring AIS teachers, expanding availability for staff and students to meet after school, investment in individualized tutors, and transportation after school to ensure students were able to be present.</p>	
<p>Social/Emotional Support Albeit we know it is virtually impossible to quantify the significant social/emotional impact on students, parents, staff, and our culture as a result of the pandemic, it is immense. We have invested time and effort from our counseling and social worker FTEs to specifically address high needs students in coping with the stresses and challenges of the pandemic. This continues to be a challenge and evaluations of further investments are always on our radar as we navigate this uncharted territory.</p>	84869.00
<p>Other Investments Funding has been utilized to support a number of other initiatives in our district, summarized below: - Investment in individualized student technology - In classroom educational technology upgrades - Investment in comprehensive interconnected intercom and safety equipment campus-wide - Purchases for replacing classroom furniture that is outdated and/or damaged as a result of the corrosive cleaning chemicals required to be used to sanitize regularly</p>	381604.95

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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.	89,475	0	0
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	86,504	0	0
Purchasing educational technology.	107,661	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.	612,112	328,427	174,131
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	84,869	95,101	6,149
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	35,004	178,919	21,041
Supporting early childhood education.	0	0	0
Other (please describe below)	292,319	261,448	0
Totals:	1,307,944	863,895	201,321

State Budget Reporting Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/21/2022

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

The financial figures noted above include ARP ESSER 90%, CRRSA, ARP 5% Lost Instruction, ARP 1% Summer Learning, and ARP 1% After School.

For the category of "Other (please describe below)", each of the line items is listed below. All of which have already been reviewed and approved via FS-10's and FS-10-A's submitted.

Continuation of Story Keepers Program (3 years)

- Continuing a great program that would have otherwise likely been stopped

Orton Gillingham Reading Training

- PD/Training for staff

AP Conference - 2022-2023 - Drew University AP Online Summer Institute

- PD/Training for staff

AP Conference - 2022-2023

- PD/Training for staff - St Johnsbury Academy

Student used classroom furniture

- Replacement of student used furniture district-wide.

PCC Intercom Safety/Security Materials (see attached)

- Implementation of a comprehensive intercom/bell system that integrates in with safety and security systems to ensure a safe environment for students and staff.

METEOR - CLN7110-3/T3030-AC/C - Nucleus Station

- Furniture for student used space for enrichment activities

METEOR - MPC3112-HW-AC/C - 3D Printer Cabinet

- Furniture for student used space for enrichment activities

METEOR - SS5000-4872-5AC/C - Transporter Storage Cabinet

- Furniture for student used space for enrichment activities

Lakeshore Learning Classic Adjustable Teaching Tables

- Classroom furniture needed

Gander Publishing Speech/Language Therapy Receptive One Word Picture Vocabulary Test- 4th Edition (ROWPVT-4)

- Curriculum materials needed

Nurse Bed Replacement

Instruments – Trombone Brick & Mortar

Instruments – Trumpet Empire Winds

Instruments – Trombone Empire Winds

Instruments - Alto Sax Empire Winds

Instruments – Flute Brick & Mortar

- Instruments needed to support a growing band program

Student used classroom furniture (desks, chairs) 60 classroom spaces, allocation per space - PO 176

- A portion of a district wide initiative to replace student used furniture