

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

Page Last Modified: 06/17/2022

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: 06/29/2022

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.

1a. Please provide a summary of those changes and the need informing those changes.

The District has received feedback via parent, staff and stakeholder surveys and forums, monthly updates with building administration and discussions with teaching professionals to continue to emphasize direct instruction with lower class sizes and focus on the social and emotional health of students and staff. As a result, fiscal 2023 will see a pivot away from the proposed use of \$2,000,000 for building improvements and toward the addition of elementary teachers [8], additional special education programming for incoming 2023 kindergarden needs [2], reading support [4] and social workers [2]. The need for building improvements will continue to be met through the current \$75.5 million Capital Project 2018.

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

Multiple surveys and direct interactions through forums have occurred since Spring 2020. These include: Special Education Parent Feedback Survey, Reopening Plan Survey and Public Forums, Return to Full In Person Parent/Staff Survey and Forum, Social and Emotional Learning Questionnaire, Survey and Public Forum.

- Feedback centers on learning gaps and the social and emotional welfare and security of students. Fiscal year 2022 concentrated on these issues, and the response is positive, with concern that the effort will not be enough and/or not be continued. The District's response is to re-deploy the planned building improvement funding into direct instruction and social/emotional staffing to provide for the full years of the ARP funding dedication to these essential tasks.

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 (# : #)
<ul style="list-style-type: none"> • Reduced elementary class size to 20 students/teacher is the primary goal supported through ARP funding. Board guidelines K-2 maximum 25, Gr 3-4 maximum 29. 	< 20 students/teacher in primary grades
<ul style="list-style-type: none"> • Address learning gaps through addition of Middle School Success labs staffed by certified ELA and Math teachers. Labs function as a resource for students seeking additional direct instruction on Math/ELA lessons and are accessed during study halls or other available times within the schedule. 	N/A
<ul style="list-style-type: none"> • Maintain equity in student /teacher relationships for consultant Special Education teachers to address direct instruction and learning gaps. These are more vulnerable students and this effort addresses their needs in particular. 	14 students per teacher

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 (\$)
Addition of teaching professionals to reduce class size, improve student contact and address learning gaps as identified: Elementary Class Size reduction [6.0 FTE] Special Education [2.0 FTE] ELA Middle School Success Labs [2.0 FTE] Math Middle School Success Labs [2.0 FTE]	767943
Community Affairs Specialist [1.0 FTE] - increased communication with stakeholders through weekly newsletters, surveys and forums on specific topics.	48470

State Budget Reporting Survey - Budget Reporting

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Page Last Modified: 06/29/2022

Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
School Resource Officers [increase to 5 from 2] to provide additional support to students and staff	199571
Employee Benefits on staff detailed above.	289468

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.	0	0	0
Maximizing in-person instruction time.	891,947	1,946,741	1,946,741
Operating schools and meeting the needs of students.	65,434	121,500	121,500
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.	148,500	148,500	148,500
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	0	0	0
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	0	0	0
Supporting early childhood education.	0	0	0
Other (please describe below)	199,571	199,571	199,571
Totals:	1,305,452	2,416,312	2,416,312

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

Addition of 3 School Resource Officers to address social and emotional needs of students and staff, build personal relationships and improve responsiveness to crisis and security. Accomplished by contract with the West Seneca Police Department. Brings total of SRO staff to 5.