

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.

The district held a Zoom meeting in May 2021 to garner public comments on its American Rescue Plan Funding. No one signed on to the Zoom meeting. In May 2021, the district then collected data through an online survey. The survey asked for community input and suggestions on how to spend the Federal Pandemic Funding. The district asked respondents to rank a variety of planned uses for the funding and to also provide suggestions for additional uses. 218 community members and 104 staff responded to the Survey. The most popular responses for use of funds were: summer enrichment and afterschool/before school programs and transportation to/from those programs; purchase educational technology and internet access for students; student support services to include counselors, psychologists and social workers to address student mental health issues; HVAC upgrades to improve air quality; cleaning and sanitation materials and supplies; PPE; educational field trips and transportation to/from those for students; and free meals to students. The ARP and ESSER grants were then written based on the results of the community and staff input. Since that time our plan has remained unchanged in its programmatic and fiscal focus.

The district then presented a Federal ARP Grant Funding Update at its June 27, 2022 board of education meeting. It asked for Public Comments after the presentation. There were 24 community members in attendance. There were no Public Comments regarding the ARP Grant Funds.

The district then put the presentation on its website with a link for community and staff members to provide their input and comments. This link will continue to reside on the website so that the district can continuously receive community and staff input. As substantive revisions are made to the plan, we will formally solicit public comment.

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 (# : #)
To address the mental health needs of our students	766:4
To address learning loss by providing summer enrichment opportunities for students	346:29
To address learning loss by providing before and after school programming for elementary students	46:6

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 (\$)
Summer school and graduation materials and supplies	2960
Technology - interns to image student devices and MiFis for student internet use	9994
Registered Nurse salary to help with Covid-19 tracking/monitoring, provide student supports	46000
Educational Field trips for students	7730
Summer Enrichment for HS students	3200
Student support services staff (counselor and school psychologist) salaries	173893
Transportation expenses for before and afterschool programs, summer academics, and field trips	21824
Employee benefits for student support staff and transportation staff	74983
Grant administration for required grant funding in the NYSED portal	7200
Summer Enrichment programs	58750

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Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
Before and Afterschool Programs	51500
Orton Gillingham (OG) training and teacher stipends to attend OG trainings	15505
Student support services positions (school counselor and school psychologist) and employee benefits for those positions	132514
Social Emotional Learning Curriculum, software and professional development	6200
Summer academy for elementary students	7425
Mental health/first aid trainings for staff	3000

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.	46,000	36,260	59,300
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	14,554	12,867	13,013
Purchasing educational technology.	3,600	3,600	3,600
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.	282,367	222,049	317,580
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	143,767	77,418	78,191
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	132,090	111,202	69,850
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
Totals:	622,378	463,396	541,534

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

Other - Grant administration

We will also spend \$1,911 on grant administration from July 1, 2024 - September 30, 2024 and \$8191 on Orton Gillingham training from July 1, 2024- September 30, 2024 for a total of \$10,102

\$622,378 + \$463,396 + 541,534 + 10,102= \$1,637,410 which is the total of the ARP - ESSER 3 grant for Holland CSD of \$937,410 + the ARP State Reserves Learning Loss Grant of \$700,000