

**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.**

Public comment strongly indicated continued support of initiatives and programs started under the ARP-ESSER funding such as the before and after school programming addressing both academic and SEL skills, the Hamburg Connects summer program, academic support through additional reading and math specialists at the elementary and middle levels, and additional mental health professionals to address students mental health and wellbeing across the district. In addition to continued support of programs, the public feedback indicated additional need for support of students most impacted by the COVID-19 pandemic with additional reading support and mental health professionals, as well as an emphasis on district safety.

**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 (# : #)
The district aims to support those students and families most impacted by the COVID-19 pandemic by addressing both academic and mental health needs. The district has added additional reading and math specialists as well as mental health professionals to support the various needs seen throughout the district. In addition, the district expanded both before and after school programming and summer program to continue to support and address these needs. Finally, the district also continues to educate and support the adults in the buildings to utilize best practices when recognizing signs and symptoms of mental health challenges in both crisis and non-crisis situations and how to connect students and families to the appropriate resources to support them. This includes the expansion of our family support center as well as connections to outside resources.	1:10

**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 (\$)
Hamburg Connects - Summer School Program. This program serves students in incoming PreK through 12th grade and aims to address both social emotional needs and academic needs. Students have multiple opportunities to participate in activities that allow them to make connections not only with their peers but also their teachers and the district at large. Students in grades 6-12 have opportunities to explore various interests from fitness to culinary arts, the arts, and STEAM. This program provides students with breakfast and transportation to eliminate possible barriers or challenges that would prevent them from otherwise attending.	100,002
Before and After School Program - Intrumurals and homework assistance. These programs were expanded to allow additional opportunities at all of our buildings for students to find activities they connect to and find interest or value in. Each building curated a menu of opportunities that rotated during the year to allow many students to participate that otherwise may not have. This programming included sessions such as yoga and mindfulness, lego club, and outdoor exploration. Students also had opportunities to attend academic support before or afterschool as well as virtual homework assistance for students in grades 6-12.	100,002
Family Support Center - Additional support for students, staff and families at the building level. Staffing for the family support center was expanded to accommodate the increased need for families. The family support center operates after school hours and is open to not only the student that attends the	4,501

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Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
school/district, but also incorporates family members to help support them through whatever challenges they may currently be experiencing.	
Youth Mental Health 1st Aid Training - All staff were certified or re-certified. This training provides staff with the knowledge and resources to notice the signs and symptoms of a youth experiencing a mental health challenge in both crisis and non-crisis situations. Through the training, staff practice the skills of the ALGEE action plan, which allow them to think through what they would do in different scenarios. Throughout the training, staff are reminded of current practices in place in our schools to support students experiencing a mental health crisis and who the go-to people in each building are, to support the staff member with the concerns they have. This training has helped decrease the stigma around mental health challenges and given staff the necessary resources and language to support students who may be experiencing a mental health challenge.	30,848
Interactive classroom displays were purchased to replace old technology displays in classrooms. These interactive displays allow for more student engagement and interaction with their lessons and provides teachers new opportunities for how they present their lessons.	44,775
(1) Middle School Guidance Counselor was hired to support the increased mental health and wellness needs identified at the middle level, supporting those impacted most by the COVID-19 pandemic.	42,274
(2) AIS Reading Teachers were hired to address the academic needs identified of students impacted most by the COVID-19 pandemic, as a result of interrupted schooling over the past two plus years.	54,483
(2.5) AIS Math Teachers were hired to address the academic needs identified of students impacted most by the COVID-19 pandemic, as a result of interrupted schooling over the past two plus years.	134,738
Various musical instruments in need of replacement or that could not be shared due to Covid. Music stands to promote social distancing during Covid.	32,000
(3) Buildings & Grounds staff to ensure the cleanliness of the buildings during Covid.	118,601
(1) Over-21 Special Education student who remained enrolled in Hamburg due to learning loss compounded by Covid virtual learning.	48,000
Supervision expenses for Teachers, Teacher Aides and Nurses in the following areas: <ul style="list-style-type: none"> <li>• Students who were scheduled to eat in their classroom to permit for required social distancing</li> <li>• Students before and after school not participating in a club or intramural</li> <li>• Students who had to be isolated due to Covid symptoms</li> <li>• Students who participated in our Test to Stay program</li> </ul>	397,776

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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.	118,601	0	0
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	32,000	299,000	45,000
Purchasing educational technology.	44,775	45,000	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,	476,926	430,285	365,285

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
English language learners, and students experiencing homelessness.			
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	235,694	170,000	60,000
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	200,004	102,821	102,821
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
<b>Totals:</b>	<b>1,108,000</b>	<b>1,047,106</b>	<b>573,106</b>

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

Not applicable.