

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.

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

Due to the increased demand on our four registered nursing staff members and our administrative assistant who is in charge of daily covid reporting, one-time stipends in the amount of \$3,000 were issued to each of these five folks. These funds were available due to not hiring an extra IT position this year, so the funding in budget code of Support Staff Salaries will not change. In addition, the coordinator position (grants, accountability, safety, compliance, etc.) and the registered nurse position were both filled mid-year. The allocation of unused funds from those positions will be influenced by public input during summer community meetings around grant planning, at which time appropriate amendments will be submitted for approval.

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's plan was shaped by feedback collected from stakeholders (parents, teachers, students, community members, etc.) through a survey and meetings over a period of several months. Stakeholders responded in the survey that all general categories (safety/security, ed tech, enrichment, summer school, after-school academy, additional AIS, SEL support, additional early education, and HVAC) were of high importance. Additional comments provided specific ideas that either supported the above general areas or provided other suggestions, some allowed by the grant and others not. The responses overall prioritized academics (learning loss, acceleration, and enrichment), SEL, and safety, which the District recognized and met in the creation of their plan. We continue to gather input through Board of Education meetings, school events, and community events. 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 (# : #)
Learning Loss Recovery by funding one middle school literacy interventionist, one extra elementary teacher, three summer school teacher assistants, and student materials and supplies for summer school. Interventionists and additional staff will target specific areas of need: literacy, smaller primary grade class size, and summer school staffing and materials for students for extended school year and credit recovery.	63:5
Continuation of Learning by funding one full-time substitute in each of the three school buildings. Building subs work full-time to be on call for staff absences in order to promote consistent and continued education, and are also utilized in downtime to provide extra support for students in need.	900:3
Acceleration and Enrichment by funding one elementary/middle school enrichment teacher, club stipends, and materials. An additional teacher will serve the elementary and middle school to provide enrichment opportunities for all students and accelerated learning for targeted students. In addition, compensation will be offered to staff who expand club offerings that support diverse interests and needs, promote exploration, and improve positive student connections with the school community and education. Funds are also allocated to support district-wide teacher requests for consumables and other materials that will benefit expansion of learning in their classrooms.	600:1
Mental and Physical Health through funding an additional elementary psychologist, an additional district-wide registered nurse, and stipends for registered nurses. Each added person brings each department staff up to 4 to serve our population of around 900. The psychologist provides full class, small group, and 1:1 programming and counseling and is able to ensure student access to appropriate needs. The additional RN supports each building in the elevated health needs due to covid. Each district nurse was also provided a one-time \$3,000 stipend to compensate for extra duties and time related to covid.	245:6
Professional Development allocations. Funds will be available to contract PD offerings and compensate	900:200

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Program Goals	Per Pupil Teacher Ratios (# : #)
teachers for participation and presenting in areas that promote curricular improvements, innovation integration, diversity/equity/inclusion, research-based and science-based methods for learning, literacy, SEL, supporting learning gaps, and learning acceleration.	
Operations through funding a Coordinator for Grant Funded Programming and Accountability, additional IT staff, and a daily covid reporter stipend. Funds are allocated to support school operations in the areas of: grant procurement and management, compliance, data protection, initiative integration, and software and hardware support to ensure smooth operations to meet the needs of students. A one-time stipend was also awarded to a staff member for the extra duty and time of providing daily covid reports to DOH, payroll, and other systems.	900:3

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 (\$)
A 1.0 FTE coordinator position has been created to support the appropriate allocations and use of federal funding, state initiatives around education and operations, and immediate issues, including overseeing compliance in use of ESSER, GEER, ARP, and Title funding, safety and COVID reporting, DEI, Ed Law 2-D, etc.	64,314.69
A 1.0FTE registered nurse position was created to fulfill duties as a substitute nurse, assist with testing and reporting for staff surveillance and extracurricular events, and other health professional-related activities as needed due to the higher demand on our health care providers.	30,464.86
A one-time stipend was provided to each of our four registered nurses and our administrative assistant who is in charge of daily covid reporting to compensate for their extra time and duties around the covid pandemic. Each stipend was in the amount of \$3,000.	15,000

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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.	0	0	0
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	109,780	354,949	127,636
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.	0	177,353	12,771
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	30,000	172,314	58,000
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	0	82,291	0
Supporting early childhood education.	0	0	0

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Other (please describe below)	0	90,000	90,412
Totals:	139,780	876,907	288,819

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

Funds listed in the "Other" section are available due to mid-year hiring of the Coordinator and RN positions (budgeted for full-year positions) and postponing the hiring of an IT/network systems engineer specialist. These unallocated funds will be reviewed and use(s) planned during our annual summer 2022 community meetings around grant planning, at which time appropriate amendments will be submitted for approval.