

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.

Changes to the approved ARP-ESSER application include the estimated cost of hiring new staff. In some cases, the cost came in lower which has necessitated a need to reevaluate the planned expenditures. Additionally, needs that could not have been anticipated, particularly the increased special education needs of students in grades K-2 and grades 9-12, and an increase in English Language Learners (ELLs) in grades 9-12, due to relocation based on economic hardships during COVID, have resulted in reexamining the our ARP-ESSER application and planned expenditures.

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

During the mid-year review of our districts Reopening Plan, public comment and analysis were in support of increasing Social-Emotional Supports, through programs and staff, for all students, K-12. Additionally, three times the Advisory Council met, which includes members of the public, to discuss current needs of students, needs for staff to support students, and how best to do that, included discussion of ARP-ESSER funding, planned allocations of funding, and agreement about the need to adjust certain aspects in order to meet the deficits presented by COVID, academically and emotionally. One such critical piece of feedback included the need for an updated math curriculum, K-8, to align teaching and learning with an increased ELL population and homeless population due to COVID's impact on family economics.

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 provide LRE programming for students K-2 recently classified as Special Education with increased social-emotional-behavioral needs due to remote learning or not attending pre-school programming or kindergarten.	12:1
Increase of students in grades 9-12 who are moving into the Fredonia CSD and require the highest ratio of minutes for ENL services based on economic hardship that resulted in families seeking new employment, relocation, and enrollment in the district from COVID-19.	6:1
Math curriculum, K-8, to align horizontally and vertically to meet the increased needs to current students and new students (ENL, Special Education, and McKinney-Vento Homeless students) This curriculum will address learning gaps, loss, and allow teachers to provide best practice, research based, aligned implementation of the Next Generation Learning Standards.	45:900

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 (\$)
Hiring of school social worker (K-4)	50632
Creation of new 12:1 Special Education program for Primary students that included hiring of a new teacher, materials, and support staff.	55208
Hiring of 7-12 Special Education teacher to meet the increased need of students, some newly classified, others needing increased service minutes due to absence throughout remote instruction, and/or lack of attendance in person, and/or demonstrated learning loss through benchmarking and other assessments.	44952

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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.	284,853	657,682	657,683
Operating schools and meeting the needs of students.	80,000	332,899	332,899
Purchasing educational technology.	695,650	15,000	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, English language learners, and students experiencing homelessness.	22,818	186,235	186,235
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	0	73,343	62,757
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	93,655	121,804	122,108
Supporting early childhood education.	104,189	0	0
Other (please describe below)	40,000	45,000	45,000
Totals:	1,321,165	1,431,963	1,406,682

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

Other includes:
 Building ventilation improvements
 PPE products