

**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.**

We gathered input in Fall 2021 through a committee of relevant stakeholders including, but not limited to, parents, teachers, union representatives, administration, community members and board members. A public forum-style presentation was also made in the Fall of 2021 to seek further comment from the community at-large. Since that time, our plan has remained unchanged in its programmatic and fiscal focus. As substantive revisions are made to the plan, we will formally solicit public comment.

We continue to provide opportunities for continuous and informal public comment through our Board of Education Meetings. The district also meets regularly with teacher representatives and auxiliary representatives to gain important insights and feedback as we facilitate our program goals. 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 (# : #)
Reduce elementary class sizes to address learning loss and needs to a goal ratio of 15 students to 1 teacher (15:1). Provide summer school support to students in all age groups with a goal ratio of 10 students to 1 teacher (10:1). Provide after school one-on-one tutoring for students that need additional and tailored support (1:1). The district will also provide a Club House Afterschool program for students that need additional support with a goal ratio of 15 students to 1 teacher (15:1).	15:1

**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 (\$)
Salaries and benefits for professional staff to directly address the impact of the COVID-19 pandemic on students. Professional staff positions utilized to address learning loss and related initiatives in the 2022-23 School Year include 2 Speech Therapists, 1.3 FTE Literacy Specialists, 2 Elementary Counselors, 2 Special Education Teachers, 4 Elementary Teachers, and 2 Social Workers. Salaries and benefits for professional staff to bolster summer, afterschool and extended day programs. Professional staff to address these initiatives in the 2022-23 school year include 11 Elementary Summer School Teachers, 11 High School Summer School Teachers, 16 Middle School Summer School Teachers, Afterschool Teaching Support in the Middle School and High School, and Teachers to support One-on-One Tutoring (on evenings and weekends) for students that need additional support. Eight Cleaner positions will continue to be supported with ARP ESSER funds to ensure a safe return to in-person learning for students and staff. A Computer Technology Assistant position will be added to address evolving student and staff technology needs. Six Club House Program Associates will continue to operate the districts Afterschool Club House Program for students that need additional supports. The district will continue to purchase furniture that can be configured to ensure optimal safety and maximize our students' learning experience during a global pandemic. The district will also continue to improve and modernize Wellness Rooms in each school to address	2238457

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Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
overall student physical and mental health and needs. The district has applied the relevant indirect cost rate to each grant to ensure administrative support for the above-listed initiatives.	

**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.	894,550	567,528	1,324,304
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	0	58,525	60,496
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.	523,305	892,213	945,845
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	659,318	23,465	0
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	524,889	503,785	500,828
Supporting early childhood education.	0	0	0
Other (please describe below)	192,941	192,941	192,941
<b>Totals:</b>	<b>2,795,003</b>	<b>2,238,457</b>	<b>3,024,414</b>

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

Allowable Indirect Costs to operate each grant allotted to the district.