

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.

ANALYSIS OF PUBLIC COMMENT

Initial stakeholder input through the platform Thought Exchange in which 252 people participated provided 167 thoughts which provided insights in the development of our federal funding plans. Participants starred "Thoughts" they felt were most important. Top 5 thoughts included:

1. **"Putting AIS services back in place** This will ensure that all of our struggling learners, whether they were remote or in-person this past year, will get the services they need next year"
2. **"AIS support** Students who need more support should have Academic Intervention Support teachers at the elementary level to help close the gaps in learning"
3. **"If we must spend Yet more of teh constituent's money Lets fous it on AIS and Helping kids get caught up. No additional programs. No new buildings etc** Lets not just burn cash on all kinds of stuff target it to what it was appropriated for."
4. **"Please consider how much extra gap filling support teachers had to do without the help of AIS interventionists.** Teachers were willing to step up and do what they could but feel burnt out at trying to do the job of multiple people. Please consider reinstating AIS."
5. **"Reestablish and strengthen AIS at the elementary level** Now more than ever, students need solid, evidence-based instruction to address learning gaps."

Summary conclusion of input: Addressing student gaps through intervention was a clear concern.

The District did present an update to the Board of Education (BOE) on Tuesday, 6/21/2022. This BOE meeting agenda was published and the meeting was open to the public. The plan was reviewed and discussed in open session. The BOE has also been kept abreast of the plan throughout the school year. The BOE is pleased with the ARP ESSR plan and progress made thus far and has indicated its desire to continue with the plan as submitted.

The District Lead Team meets monthly to carefully monitor the programs and spending of all Federal Stimulus Funding. This team indicated its desire to proceed with the plan as submitted. Principals hold monthly staff meetings. Programs relative to their buildings that are supported by ARP ESSER funding are reviewed and discussed as needed.

The ARP-ESSER items/programs started during 2021-22 school fiscal year:

- Psychologist Contract
- (3) Special Needs Aides
- Special Needs Short Term Aide Substitutes (per diem)
- Professional Learning Community (PLC) Training
- Elementary School Counselor Professional Development
- Audio Enhancement Classroom - Installation has been started, no funds have been expensed
- HVAC Capital Project - Design has been started, no funds have been expensed

PLEASE NOTE: Some approved expenditures in which ARP-ESSER funding will NOT be used until the 2022-23 and or 2023-24 program. This list includes:

- Before/After/Outside of School Instruction - APR ESSER funding budgeted to be used 2023-24 school fiscal year
- English New Language (ENL) Instructor - APR ESSER funding budgeted to be used 2022-23, 2023-24 school fiscal years
- Individual Instruction Support Teacher - APR ESSER funding budgeted to be used 2023-24 school fiscal year

UPCOMING THOUGHT EXCHANGE INPUT / ANALYSIS OPPORTUNITY

The annual Thought Exchange communication to solicit additional input from our community stakeholders is scheduled to go out in July of 2022. This input will be reviewed and analyzed in the summer months to evaluate, and possibly make changes to the plan.

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 (# : #)
Increase our capacity to meet the academic, SEL, and behavioral needs of our students by adding a 3rd	500:1 (Psychologist)

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Program Goals	Per Pupil Teacher Ratios (# : #)
<p>school psychologist. Our consultant psychologist performed approximately 80 evaluations and/or reevaluations. This allowed our staff psychologists to implement district-wide SEL programming, provide counseling and risk-assessments to students in crisis, consult with teachers and parents, and develop academic and behavioral interventions for students.</p> <p>Previously, our student to psychologist ratio was approximately 800:1. By hiring this retired psychologist, we were able to bring that ratio close to the 500:1 ratio recommended by the National Association of School Psychologists.</p>	
<p>Addition of Special Needs and short-term aides to address the social, behavioral, and academic needs of students as they returned to full-time in-person learning.</p> <p>The addition of these aides helped us to provide much needed support for students who had very limited structure and expectations while they were away from school during COVID. The additional personnel allowed us to provide the much needed support these students needed to be successful upon their return.</p>	3 full time aides, per diem (short term) aides
<p>The professional development for our elementary counselors allowed them to look at data from the end of the previous year and prepare to meet the needs of the students upon their return in September. Most of the work focused on the social-emotional and academic impact of the pandemic on students and plans to address those needs during the new school year. Our enrollment for each of the elementary schools is as follows:</p> <p>AF Palmer: Case Load: 207 Students; 1 Counselor CR Weeks: Case Load: 304 Students; 1 Counselor FL Bell: Case Load: 261 Students; 1 Counselor Average Case Load: 258 Students; 1 Counselor</p>	258:1 (Counselor)
<p>Professional Learning Community Training</p> <p>Windsor CSD is a Professional Learning Community as defined by the DuFour model. It is imperative that staff continue to receive ongoing training in which the focus is student learning. Staff must be able to identify essential learning outcomes, develop aligned, rigorous assessments, analyze the results of these assessments, provide feedback & interventions to students to address gaps. This is an ongoing process with a goal that ALL STAFF (new and seasoned) are trained and fluent in the PLC process.</p> <p>Pupil / Teacher Ratio: 1,648 / 143 = 11.53</p>	12:1 (Teacher)

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 (\$)
<p>Psychologist as indicated in program goal section the addition of a contractual consultant psychologist allowed the district to perform additional 80 evaluations and/or reevaluations. This freed up significant time for our full time psychologist to research, develop and implement district-wide SEL programming. The district was able to provide additional counseling and risk-assessments to students in crisis. The district did see an uptick in students in crisis post pandemic. Lastly, due to increase psychologist coverage, our psychologists were able to more regularly consult with teachers and parents, and develop academic and behavioral interventions for students.</p>	\$141,750 (Total Budget 2021-24), \$44,520 Expensed thus far
<p>Special Needs Aides, Short Term Aides - Two (2) full time aides were added to FL Bell Elementary School and one (1) full time aide was added to CR Weeks. In addition, short term aides were paid per diem to work with students who did not require full year coverage, but were needed to support students who had very limited structure and expectations while they were away from school during COVID. The additional personnel allowed us to provide the much needed support these students needed to be successful upon their return.</p>	306,596 (Total Budget 2021-24), \$94,260.36 expensed thus far

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Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
<p>PROFESSIONAL DEVELOPMENT <u>Elementary Counselor</u> Collaborative and preparation for the 2021-22 school year. Most of the work focused on the social-emotional and academic impact of the pandemic on students and plans to address those needs during the new school year. This included student orientation preparation, needs assessment, student gap identification and career development.</p> <p><u>Professional Learning Community Summit</u></p> <ul style="list-style-type: none"> • 12 educational staff members attended Professional Learning Community Summit from Solution Tree and were provided training using the DuFour Model of PLC. Training consisted of the following: • Focus on student learning centered around 4 main tenets of PLC • What do we want each student to learn? • How will we know when each student has learned it? • How will we respond when student experiences difficulty in learning? • How will we respond when a student already knows it 	<p>\$68,554 (Total Budget 2021-24), \$24,960 expensed thus far</p>

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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	762,500	762,500
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	98,184	102,079	106,333
Purchasing educational technology.	0	214,318	214,318
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.	48,114	57,104	310,682
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	22,563	22,563	22,563
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	0	0	0
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
Totals:	168,861	1,158,564	1,416,396

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

(No Response)