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 Departent (NYSED) an updated plan of how such funds will be expended and how the LEA will prioritized 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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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.**

   Our parent and community survey showed that priorities included resources for:
   • Social and emotional support, greif counseling and interpersonal skills development
   • Learning loss support
   • better access to social programming support
   • access to social workers
   • trainings for staff around cultural diversity and awerness
   • a physically safe school to protect against violence and COVID
   • Access to remote learninig options
   • increased access to social programming and community organizations

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 (# : #)
Our goals focused around these issues outlined from our internal observations and the issues from our surverys. In this effort and with the support of ARP funding we installed the following initiatives: • Hired 2 full time social workers as well as increased the number of Special ed teachers • Increased physical safety measures to include air handling, increased building security measure with support/security staff, camera updates and physical safety measures with locking and alarmed doors as well as balistic glass for entrence ways and a thermal imiging camera system that reads individual body temperatures when entering the building • A teaching assisstant program to support small group instruction and afterschool remediation as well as a Saturday school option for underperforming students • Hiring of an extra teacher for each core subject area. ie. Math, Social Studies, Science and English to provide push in and pull out student support • Hiring of a literacy specialist • Proffessional Development in the areas of culturally diverse learning and sensitivity trianing for staff and students • The building upgraded technology plan with a 1 to 1 computing model that gave students a chromebook per pupil as well as access to portablle MiFi devices if needed as well as numerous software program to support remediation, progress monitoring and parent acces. • Facility upgrades for safety and accesability • the purchase of a small bus for access to social supports and community organizations, additional bus passess and McKinney Vento student support • PPE items for COVID protection • The hiring of a Community health and work based learning coordinator	10:1

4. **Please provide detailed summaries of investments in current year activities for ARP - ESSER funding. Click on "Add Row" as needed to include programs.**

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Summary of New Programs _or_ Expansion of Existing Programs in Current Year			Investment ($)
We increased access to technology for students and staff. Held ongoing trainings through out the year in the areas of Diversity, Trauma informed care, Social emotional awereness and a "Crew" model with curriculum to support staff who were designated in a 1/12 adoption of students to eat lunch and deliver a curriculum to support students and communicate with families of those students in an advisory model. improved our building safety and increased our staffing to support students. Here is a detailed list of our expendetures:			1605100
Professional Salaries	Athletic Trainer/Personal Trainer		
Professional Salaries	summer school		
Professional Salaries	SWAN teachers - 22-23	Jennifer Youngblood	
Professional Salaries	SWAN teachers - 22-23	Sarah Haley	
Professional Salaries	SWAN teachers - 22-24	Isabella Scozzaro	
Professional Salaries	AIS Literacy Teacher	Colleen Deronda (stipend)	
Professional Salaries	Teacher Assistants- 22-23	Khadija Osman - TA	
Professional Salaries	Teacher Assistants- 22-23	Jaliyah Heard - TA	
Professional Salaries	Teacher Assistants- 22-23	Corey Wiseman	
Professional Salaries	Teacher Assistants- 22-23	Kia Lewis	
Professional Salaries	Literacy Coach - change to WBL teacher	Diamonique Jeffries	
Professional Salaries	Curriculum & Instruction Coordinator	A. Officer	
Professional Salaries	Community Health and Outreach Coordinator	Isaiah Gary	
Professional Salaries	other - TBD		
Purchased Services	Power School Conversion to support Health Sciences switch from Jumprope to Schoology. SW-LMS-S-SLMSS: Schoology LMS Subscription Invoice Period: 07/19/2021 - 06/30/2022 (400 students x $9.51/student=$3,804); SW-LMS-S-TXTHP: Schoology Text Help Invoice Period: 07/19/2021 - 06/30/2022 (400 students x $.48/student=$192); PS-LMS-O-TXTHPD: Schoology Text Help Deployment (no charge); PS-LMS-O-SLMSIS: Schoology LMS Implementation - Standard @ $5,500; PS-LMS-O-SRPDV: Schoology Remote Professional Development @ 8 hours x $300/hour=$2,204		
Purchased Services	Nutrition & Cooking Classes		
Purchased Services	Video Management Server: Labor & Installation 12 hours X $100 per hour = $1200; server: quanity 1:		

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Summary of New Programs _or_ Expansion of Existing Programs in Current Year		Investment ($)
	$1800 Video Management Server	
Purchased Services	Gym Roof Replacement	
Purchased Services	Tear-off & Dispose of Debris: SYSTEM TYPEBUR W/ Insulation & Mineral Surfacing - Concrete Deck	
Purchased Services	Cleaning & Caulking: Pressure Wash to Clean Horizontal Surfaces	
Purchased Services	Professional Services (Labor) - Removal/Replacement of existing plank deck with new 20ga "B" deck (Grove Roofing)	
Purchased Services	Roof Deck and Insulation Option: INSTALL PRIOR TO ROOF SYSTEM INSULATION: VAPOR BARRIER OPTION: TORCH-APPLIED VAPOR BARRIER ON CONCRETE DECK: Prime Deck Prior to Heat Welding with Torch 1 Ply of SBS Modified Asphalt-Based, Fiberglass Reinforced Torch Base Sheet - Minimum of 80 lbf/in tensile Torch-Applied Base Sheet	
Purchased Services	Roof Deck and Insulation Option: CONCRETE ROOF DECK - TORCH APPLIED / SELF-ADHERING APPLICATION INSULATION OPTION: Adhere Polyisocyanurate in Insulation Adhesive / Adhere Treated Gypsum Insulation Board with Glass-Mat (e.g. DensDeck / Securock / Equal) with Insulation Adhesive to Provide an Average R-Value of 20In Compliance FM 1-90 Requirements	
Purchased Services	Insulation Recovery Board & Insulations Options: INSULATION SLOPE OPTIONProvide a 1/4" Tapered Polyisocyanurate Insulation System while Maintaining the Average R-Value Including Tapered Crickets; Adhered with Insulation Adhesive	
Purchased Services	Insulation Recovery Board & Insulations Options: INSULATION SUBSTITUTION OPTION:Add for Providing an R-Value of 30	

Summary of New Programs _or_ Expansion of Existing Programs in Current Year		Investment ($)
	Instead of the Standard R-Value of 20 - All Applications Other Than Metal Roof Systems	
Purchased Services	2-PLY ROOF SYSTEMS - COMBINATIONS OF A BASE PLY & A CAP SHEET (TOP PLY)PLEASE NOTE: BASE PLY & CAP SHEET COMBINATIONS MUST BE APPROVED BY THE MANUFACTURER: ROOF CONFIGURATION1 Ply of Torch Base Sheet Installed with Torch Application: BASE PLY OPTION: ASTM D 6163 SBS Fiberglass Reinforced Modified Bituminous Sheet Material Type III - 210 lbf/in tensile	
Purchased Services	2-PLY ROOF SYSTEMS - COMBINATIONS OF A BASE PLY & A CAP SHEET (TOP PLY)PLEASE NOTE: BASE PLY & CAP SHEET COMBINATIONS MUST BE APPROVED BY THE MANUFACTURER: ROOF CONFIGURATION1 Ply of Mineral Surfaced, Self-Adhering Cap Sheet Installed Using Self-Adhering Backing: ROOF CONFIGURATION OPTION: ASTM D 6161 (Polyester) OR 6162 (Fiberglass/Polyester) OR 6163 (Fiberglass) Self-Adhering Reinforced Modified Bituminous Sheet Material Type III - Minimum of 130 lbf/in tensile	
Purchased Services	Material Sub - Regular Mineral to White Mineral - After 1% Discount (337.59 vs 314.82)	
Purchased Services	NEW FLASHINGS FOR ROOFING SYSTEMS & RESTORATION OPTIONS: Torch Applied Flashings -Minimum 1 Ply of Torch Base and Torch Mineral Cap Sheet; Torch Applied FLASHING OPTION: BASE PLY: SBS Modified Polyester/Fiberglass Reinforced Base Torch Applied Flashing Ply - 80 lbf/inch tensile (ASTM D 5147); TOP PLY: ASTM D 6162 SBS Fiberglass/Polyester Reinforced Modified Bituminous	

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Summary of New Programs _or_ Expansion of Existing Programs in Current Year		Investment ($)
	Sheet Material Type III - 300 lbf/in Tensile Torch Applied Membrane	
Purchased Services	Roof Drainage, Scuppers, Stacks, Curbs and Pitch Pockets Plumbing stack, 4# lead flashing	
Purchased Services	Metal Stretchout - Rmer Force	
Purchased Services	Metal Stretchout - Counterflashing - .050 24" 8 bends	
Purchased Services	Coat New Roofing With Elastomeric Coating: ROOF SYSTEM TYPEApply a Fibered Aluminum Coating per Specifications (2 Gallons per Square per Coat - 1 Coat Required) - Smooth or Mineral Surfaced Modified	
Purchased Services	MULTIPLIER - ROOF SIZE IS GREATER THAN 5,000 SF, BUT LESS THAN 10,000 SFMultiplier is applied when Roof Size is greater than 5,000 SF, but less than 10,000 SF. Situation creates the fixed costs: equipment, mobilization, demobilization, disposal, & set-up labor to be allocated across a smaller roof area resulting in fixed costs being a larger portion of the overall job costs	
Purchased Services	MULTIPLIER - ROOF HEIGHT IS GREATER THAN 20 FT, BUT LESS THAN OR EQUAL TO 50 FT STORIES. Multiplier is applied when labor production is affected by roof height. Multiplier applies to roof heights that exceed estimated 2 stories, but are less than or equal to an estimated 5 stories. Additional roof height can require increased safety requirements, larger lift equipment, tie-offs, etc.	
Purchased Services	Exterior Brickwork-1. Repoint and replace broken brick on both sides of parapet on back elevation.2. (3) Chimneys-repoint failed joints, replace broken brick. 3. On chimneys with metal caps, demo metal cap & replace it with a poured concrete cap to stop further deterioration of chimney. 4.	

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Summary of New Programs _or_ Expansion of Existing Programs in Current Year		Investment ($)
	Point in any failed joints on octagon window bump-out. 5. Protect roof while working on roof elevation. 6. Netting around all scaffold. 7. Seal all masonry work above roof elevation with BSM400. 8.Add motar dye to match existing color.Masonry Repair :Machine Rental $5600.00; Labor for repointing: $ 20,000; Labor for window caulking : $4000.00; Labor for washing of building : $5000.00; Labor for sealant : $ 3000.00; Materials: $ 11,400.00 (Caulk, brick, mortar, mortar dye, sealant, pvc pipe)	
Purchased Services	Repair and replacement of concrete apron and existing damaged concrete – seal work when complete: Machine Rental $4000.00, Materials: $ 15.000.00 Concrete, wire mesh, stone, sealant ; Labor: $21,000.00	
Purchased Services	HVAC Maintenance 3-year service agreement with regular maintenace and filter changes	
Supplies & Materials	Work-Based Learning furniture upgrades Room 2-Mobile Magnetic Dry Erase Room Divider (3)@$320/each; Structure Series Triple-Wide Mobile Classroom Storage Cart w/ 24 Small Bins (2)@$645/each; Profile Series Mobile Storage Cart w/ Adjustable Shelves (42" W x 35 1/2" H) (1)@$1,300/each	
Supplies & Materials	Work-Based Learning furniture upgrades Room 1 (Structure Series Boomerang Mobile Collaborative Table w/ Whiteboard Top (6) @$488/each; Structure Series Boomerang Mobile Collaborative Table w/ Laminate Top(6)@$30/each; Double-Sided Mobile Magnetic Dry Erase Glass Easel - (30" W x 40" H) (2) @$82/each; Designer Square Wave Cafe Table w/ Round Base (36" W x 36" L x 42" H) (3) @$457/each	
Supplies & Materials	Academic Media Stack Chair	

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Summary of New Programs _or_ Expansion of Existing Programs in Current Year		Investment ($)
	(8)@$110/each; Profile Series Mobile Storage Cart w/ Adjustable Shelves (42" W x 35 1/2" H) (2)@$1,000/each	
Supplies & Materials	Shapes Series II Designer Soft Seating Chair (12)@$680/each	
Supplies & Materials	Shapes Series II Soft Seating Whiteboard Table - Large Cylinder (18"H) (5)@$590/each	
Supplies & Materials	Sit-to-Stand Active Stool w/ Pivot Round Seat (12)@$140/each; Profile Series School Chair (18" H) (24)@$80/each; Mesh Back Office Chair w/ Foldable Seat Back (1)@$260/each	
Supplies & Materials	Structure Series Mobile Wave Collaborative Table w/ Whiteboard Top (60" W x 3'H)(4)@$376/each; Double-Sided Mobile Magnetic Markerboard (6' W x 4' H) (1)@$536/each; Structure Series 30-Device Tablet Charging Cart w/ Electric (Assembled) (1)@$1,000/each	
Supplies & Materials	Work-Based Learning furniture upgrades Room 3-Adjustable-Height Plastic AV Cart w/ Power (2)@$140/each; Double-Sided Mobile Magnetic Dry Erase Glass Easel - (30" W x 40" H) (1)$82/each; Double-Sided Mobile Magnetic Markerboard (6' W x 4' H) (1)@$535/each; Multi-Adjustable Office Chair (1) @$300/each	
Supplies & Materials	Single-Pedestal Teacher Desk (1)$828/each; Structure Series Pentagon Mobile Collaborative Table w/ Laminate Top (4)$343/each; Structure Series School Chair (18" Seat Height) (24)@$80/each	
Supplies & Materials	Musical Instruments for Music Program (average cost of $500/instrument) Mendini By Cecilio Eb Alto Saxophone - Case, Tuner, Mouthpiece, 10 Reeds, Pocketbook- MAS-BK r E Flat Musical Instruments ($300/each); Jean Paul USA Trumpet -	

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Summary of New Programs _or_ Expansion of Existing Programs in Current Year		Investment ($)
	Standard, Brass (TR-430) ($350); Herche Superior Bb Clarinet M2 | Professional Grade Musical Instruments for All Levels. Complete Set, Shoulder Carrying Case, Rico Clarinet Reeds, Swab, Cork Grease, & Service Plan. Educator Approved ($260); Jean Paul USA Intermediate Silver-Plated Flute FL-430 ($270); Mendini by Cecilio Trombone Kit - Bb Tenor Brass Instruments for Kids, Beginners w/Case & Gloves ($246); Mendini MFH-20 Single Key of F Brass French Horn ($300); Sound Percussion Labs Birch Marching Sextets with Carrier 6/6/8/10/12/13 Black ($440); Drum Set Eastar 22 inch Drum Sets for Adults 5 Piece Drum Kit Full Size Junior Teen Beginner Drum Set with Pedal Cymbals Stands Stool and Sticks, Metallic Silver ($360)	
Supplies & Materials	Computers for classrooms	
Supplies & Materials	Microscopes for Science Labs	
Supplies & Materials	HPE Proliant Dl 380 (Server replacement) 1 HPE Proliant DL380 Gen10 Intel Xeon processor 16 core 32 GB, additional Intel Xeon processor 16 core @$3,600; 32GB 2.5 in small form factor SAS/SATA Basic carrier smart array 3 year NBD warranty@$600; 1 HPE 3 yr tech care essential Proliant DL380 Gen10 + service @$432	
Supplies & Materials	6 HPE 1.2 TB HDD@$533.33/each=$3,200	
Supplies & Materials	5 HPE Smart memory kit 32GB @$440/each=$2,200; 1 HPE Power supply@$500; 1 HPE 32GB USB Boot Drive@$100; 1 HPE ILO License@$100; 1 HPE Fan Kit@$100.	
Supplies & Materials	cameras	
Supplies & Materials	wrist thermometers	
Supplies & Materials	4mp Turret Cameras	
Supplies & Materials	360 View Camera	
Supplies & Materials	Camera Mounts	

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Summary of New Programs _or_ Expansion of Existing Programs in Current Year			Investment ($)
Supplies & Materials	24 Port POE Switch		
Supplies & Materials	12 TB Video Management System Server up to 100 cameras		
Supplies & Materials	Additional recording license for Thermal Camera Recording		
Supplies & Materials	Basic student desks for social distancing		
Supplies & Materials	Grocery supplies for Nutrition and Cooking class: 10 sessions		
Employee Benefits	FICA		
Employee Benefits	Pension 4%		
BOCES PD	AIS and Trauma PD		
	Power school - schoology		
BOCES PD	Power School conversion PD		
Equipment	Ice Machine for cafeteria (estimate from Personal Touch Food Services)		
Equipment	Interactive rolling smart boards		
Equipment	Bus for WBL		
Indirect Cost	Indirect expense		

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.	577,486	118,509	0
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	26,776	378,310	0
Purchasing educational technology.	63,879	80,068	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.	22,035	205,733	0
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	0	130,010	0
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	2,241	0	0
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
Totals:	**692,417**	**912,630**	**0**

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

(No Response)