

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.

Zeta has not changed the intended use of ARP - ESSER funding. The goals, including the strategies to meet those goals, remain the same. However, Zeta has made minor changes to the budget items funded by ARP - ESSER. These changes were a result of actual spending varying from projected spend, which is a normal course in school operations. The changes have been summarized below:

- Personnel - Budgeted salaries in the approved ARP - ESSER application were adjusted to match actual salaries, which varied due to staff tenure and turnover. The interventions and supports provided by funded positions did not change.
- Purchased Services - Spend originally budgeted for technology providers was re-allocated to fund special education paraprofessionals to support managing behavior in schools
- Supplies and Materials - Spend originally budgeted for PPE was re-allocated to fund additional classroom libraries to enable Zeta to support a wider range of reading levels within each grade, which resulted from COVID-19-related learning loss

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

Given the intended use of ARP - ESSER funding was unchanged, the public did not provide meaningful comment to the changes. Zeta will continue to communicate plans to safely reopen schools and combat learning loss with students, staff, and families. Zeta will continue to update such approximately every six months (including updating the use of ARP - ESSER funding as needed)

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 shore up any learning gaps that have resulted from the COVID-19 pandemic.	9:1
To ensure that teachers and students have the technology they need in support of more effective teaching and learning.	9:1
To maintain a safe and sanitary learning environment for students and staff and to improve effectiveness of instruction.	9:1
To provide better support in managing behavior in schools and to increase the support we are able to provide for all students dealing with pandemic-related stress and trauma.	9:1

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 <u>or</u> Expansion of Existing Programs in Current Year	Investment (\$)
We are retaining and hiring more skilled staff in order to deliver small group, targeted, and focused instruction which allows for differentiated learning amongst our students.	1,037,265
We have purchased technology for students that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive technology or adaptive equipment.	19,875
We have purchased PPE supplies needed to sanitize, clean, and implement procedures to ensure compliance with CDC guidance	40,122
We have hired paraprofessionals to better support managing behavior in schools and to increase the	30,626

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Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
support we are able to provide for all students dealing with pandemic-related stress and trauma.	
We increased classroom libraries in order to supported a wider range of reading levels within each grade as a result of COVID-19 related learning loss	7,763
We have increased activities to address the unique needs of low-income children or students, children with disabilities, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including how outreach and service delivery will meet the needs of each population.	16,599

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.	38,757	66,375	66,375
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	29,003	9,938	9,938
Purchasing educational technology.	0	68,042	68,040
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.	1,053,864	449,584	2,951
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	30,626	0	0
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:	1,152,250	593,939	147,304

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

N/A