

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.

Initial community forums were held on May 3, 2021 and August 26, 2021 via Google Meet. At the May 3 forum, discussion was held about the reopening plan for 2021-22 given COVID regulations and CDC/NYSDOH requirements at the time. As a result of this work and community input, we made significant adjustments to the start and end times of school, accounting for additional bus routes and appropriate social distancing in schools. At the August 26 forum, potential ARP expenditures were discussed. Suggestions were taken from community members at this forum. Information has also been shared with the community at our biweekly Board of Education meetings. These elected officials have given feedback on the plan and offered their own suggestions. Input from faculty and staff has been received multiple times throughout the process at staff meetings. Students were invited to share information on what they would like to see for school improvements via presentations with their teachers, many of which were attended by building and district level administration.

Subsequent community forums were held on March 9, 2022 (in person and simulcast on Google Meet), May 12 (in person), May 16 (Google Meet), June 14/15 (Staff Meetings) and June 16 (one in person, one Google Meet). ARP and grant funding were discussed in detail as well as nearly every Board of Education meeting from April through June 2022. Analysis of this period of public comment shows a couple of consistent trends. First, our district is in "significant financial stress" as indicated by the NYS Comptroller in the annual Fiscal Stress report. We are only one of two schools in the state with this highest (worst) level of financial designation. With this legitimate concerns for our financial stability, ensuring that Federal funds are used responsibly was key. We need to minimize use of these funds on projects which could result in additional costs when the grants expire. Discussion of the "fiscal cliff" was held at nearly every presentation with the BOE and community. Second, our district will continue to use funds to support our RTI implementation in multiple facets, primarily data collection and analysis and an additional position of psychologist. The BOE and administration have heard that the move towards a data driven instruction (DDI) model is well accepted by the staff and community. Additionally, DDI will ensure that our students are making the gains we anticipate. When students do not make gains, we will be able to adjust and make corrections mid-year for them. We also currently have a special education rate of approximately 22% of our student body. This number increased in 2022, due to learning loss of students and some change in the residency of our student body. RTI will help to ameliorate our high special education identification rate. Another consistent topic of feedback was the use of ARP funds for student learning, including the ARP state level reserves for summer and afterschool programming, as well as funding initiatives to address overall learning loss for students. We are beginning our first summer program with ARP SLR funding in summer 2022, we have implemented instructional coaches district wide, and added an afterschool program as well. Finally, discussion was also held around the purchase of supplies, equipment and staffing to ensure safety of our students during COVID such as PPE, desk and chairs for social distancing, cleaning supplies and additional cleaners over the summer to ensure students could return safely.

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 (# : #)
Bolstering RTI programming - Psychologist, 24/7 tutoring program	350:1
Addressing Learning Loss - Instructional Coaches, Afterschool programming, summer staffing, teachers to ensure low class sizes, supplies for 12:1:1 special education classrooms, chromebooks to ensure 1:1 environment	15:1
Ensure student safety during COVID - purchase of PPE, cleaning supplies, cleaners for summer, nurse, additional tables and chairs to ensure social distancing, gymnasium work for social distancing	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.

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Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
Bolstering RTI programming - Psychologist, 24/7 tutoring program	75000
Addressing Learning Loss - Instructional Coaches, Afterschool programming, summer staffing, teachers to ensure low class sizes, supplies for 12:1:1 special education classrooms, chromebooks to ensure 1:1 environment	217723
Ensure student safety during COVID - purchase of PPE, cleaning supplies, cleaners for summer, nurse, additional tables and chairs to ensure social distancing, gymnasium work for social distancing	106965

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.	0	0	0
Maximizing in-person instruction time.	106,965	100,000	89,580
Operating schools and meeting the needs of students.	229,946	400,000	576,550
Purchasing educational technology.	62,777	60,000	56,196
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.	0	0	0
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	0	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:	399,688	560,000	722,326

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

N/A