

State Budget Reporting Survey - Budget ReportingBackground/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.

The Longwood CSD has made one FS-10 Budget Ammendment under our ARP 90% Base ESSER 3 Grant Application (Total Budget \$8,370,619). We needed to increase our budget line for equipment under our Activity #18 -HVAC School building improvements by \$496,495 to maximize our allowed 80% of our grant total. This change was due to unforeseen construction supply cost increases. Our new capital improvement for HVAC cost is now \$6,696,495. We still maintained our 20% (Total Budget \$1,674,124) of the grant for Learning Loss as required. Here is the breakdown of budget changes:

1. Decreased Professional Salaries and Benefits for our 21-22 four (4) SEL Coaches at a cost of (\$515,728)
2. We increased our approved literacy and math instructional supply code by \$27,673
3. We decreased our 1.7% Indirect Cost rate because of the increased HVAC equipment cost by (\$8,440)
4. Increased the Equipment code for HVAC by \$496,495

We have not done away with our SEL Instructional Coaches program in the district. We only deducted those salaries and fringe from the ARP 90% ESSER 3 Grant and will continue to fund this initiative through the approved State Reserve Grant. We just moved the 2021-22 salary and benefits for these 4 staff members to the District General Fund for the 2021-22 school year. Moving forward the SEL Coaches' salaries and benefits for the 22-24 school years are in our approved ARP State Reserve Learning Loss Grant Application and Budget.

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

The Longwood CSD engaged in meaningful consultation with stakeholders and gave the public an opportunity to provide input in the development of its ARP ESSER Plan. Specifically, the Longwood CSD engaged in meaningful consultation with students; families; school and district administrators (including special education administrators); classroom teachers, principals, school leaders, other educators, school staff, Board of Education members, and union representatives. This District Taskforce contains members from all required stakeholder groups including community members, parents of children with disabilities, Director of Special Education, Director of English Language Learners, and the Director of Mental Health & Student Attendance. This Taskforce met during April, May & June of 2021. There were also several subgroup meetings held to get input from key school building administration and the District Director for Special Programs (AIS) and Data Reporting during (May & June of 2021). The District Reopening Taskforce presented the proposed plan to the Board of Education on June 17, 2021 and posted the draft for public comment and suggestions on the District website from June 18th through 29th, 2021. The plan was finalized and posted on the District website on June 30th, 2021. Longwood CSD's Updated ARP ESSER Plan continues to appear on our District website which includes additional grant funded budget plans which includes the ARP ESSER State Reserve Learning Loss Grant. The updated ARP ESSER Stimulus Grant Plan was again presented to the Board of Education on June 9, 2022 and posted on our District website for public comment through July 1st, 2022. The community have been instructed to send any questions and/or comments to our District Clerk through email and phone call.

Please note the Longwood CSD presented and gathered input at our District Board of Education Meetings on June 17, 2021 and June 9, 2022 through a District public presentation and posting of such plans and updates appear on our District Website. Since that time our plan has remained, relatively unchanged in its programmatic and fiscal focus. We continue to gather public input through our District Clerk's office. The public may contact the District Clerk by phone or email. As revisions are made to the plan, we will post such updates on our website and 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 (# : #)
<p>Goal: <i>To Support Early Childhood Education</i></p> <ul style="list-style-type: none"> • <i>Provide Summer Professional Development in Early Literacy Reading Strategies for Grades 2-6 Classroom Teachers</i> • <i>Recruit and Hire Two (2) Elementary Instructional Coaches for two (2) K-4 Elementary Buildings to provide on going push-in classroom support for teachers and students on Literacy & Math Differentiated Small Group Instruction</i> 	<p>1708:153</p>

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Program Goals	Per Pupil Teacher Ratios (# : #)
<p>Goal: <i>To Operate Schools & Meet the Needs of Students Academically in a Safe and Healthy Environment</i></p> <ul style="list-style-type: none"> • Purchase New High School Library Flexible Seating • Provide Summer Curriculum Writing in Social Studies and ELA for Staff • School Facility Improvement HVAC upgrades at CEW, WMI, Longwood JHS and Longwood HS 	4422:355
<p>Goal: <i>To Purchasing Educational Technology to Enhance and Enrich Student Learning</i></p> <ul style="list-style-type: none"> • Purchase zSpace Devices for Enrichment 3D Lab at the Junior High Schol and STEAM Interactive Software (12 Stations) • Purchase Enrichment Music Lab Keyboard Equipment (24 units) and Updated Software for the High School 	1529:128
<p>Goal: <i>To Add Summer Learning and Supplemental After School Programing for Students</i></p> <ul style="list-style-type: none"> • Provide Guest Speakers and Enrichment Field Trips for Summer and Afterschool Programs • Provide Transportation for Enrichment Clubs & Elementary Grades 2-6 Extended Day Field Trips • Provide Enrichment Club Advisors (STEAM) in Grades 5-12 • Provide Math Olympiad Program Advisors, Supplies and Contest Entry Fees for Students in Grades 4-6 	2460:150
<p>Goal: <i>To Address the Impact of the COVID-19 Pandemic on Students, Including the Impact of Interrupted Instruction & Learning Loss and the Impacts on Target Subgroups</i></p> <ul style="list-style-type: none"> • Implement a High Dose Tutoring Program called Instruction During Interruption (IDI). The Program provides tutoring for students who either experienced COVID -19 Illness or had to Quarantine 	1166:30
<p>Goal: <i>To Implement Evidence-Based Strategies to Meet SEL & Academic Needs of Our Students</i></p> <ul style="list-style-type: none"> • Summer (5th, 7th, & 9th Grade) Transition Bridge and 1st-12th Grade English as a New Language (ENL) Jump Start Programs • Longwood High School Summer Credit Recovery Program • Title I Push-in Acceleration Teachers for grades 3-12 • Summer '21 SEL Trauma Informed Curriculum Writing for Grades K-6 Classroom Use District wide • Elementary Grades 2-6 Extended Day and Enrichement Programs • Extended Day & Enrichment Program Curriculum Writting and Supplies • Four (4) Technology Instructional Coaches Pushing into Grades K-6 Classrooms to Provide ProfessionaI Development and Modeling Integration of Technology in Content Curriculum • Four (4) SEL Instructional Coaches Pushing into Grades K-6 Classrooms to Provide ProfessionaI Development and Modeling Integration of SEL and Trauma Informed Lessons in Content Areas • One (1) District wide Spanish speaking Social Worker to work with Our Spanish Speaking Families Most Impacked by The COVID Pandemic and Attendance Issues • One (1) Dual Certified Secondary Special Education/Social Studies Teacher for the HS to Support Increase in Special Education Program Staff Need Under IDEA Mandates • Two (2) Dual Certified Elementary General Education/ENL Teachers to Address the Increase of Non-Exiting ENL Students/Increase in Staff Needs Under Part 154 Mandates • My Brother's & Sister's Keeper Program Managers and Teacher Mentors • MBK & MSK Guest Speakers and Field Trips fees • MBK & MSK Field Trip Transportation fees • MBK & MSK Program Supplies 	8825:774

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 (\$)
2021-2022 My Brother's & Sister's Keeper Program	4,713

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Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
<ul style="list-style-type: none"> Field trip Transportation cost Mentor Supplies 	
School Facility Improvement of HVAC - Upgrading CEW, WMI and Longwood HS <ul style="list-style-type: none"> Design Plan Draft Clerk Of the Works Fees 	185,012
One (1.0 FTE) High School Dual Certified Special Ed/Social Studies Teacher under IDEA <ul style="list-style-type: none"> Salary Fringe 	111,158
After School STEAM Enrichment Clubs in Grades 5-12 <ul style="list-style-type: none"> Staff Salary Stipends Staff Fringe Supplies Field Trip Fees 	18,768
Grade K-12 Instruction During Interruption (IDI) High Dose Tutoring Program <ul style="list-style-type: none"> Facilitators & Tutoring Staff Salary Stipends Facilitator & Tutoring Staff Fringe 	363,813
High School Summer Credit Recovery Program <ul style="list-style-type: none"> Staff Salary Stipends Staff Fringe Summer School Principal Stipend Summer School Principal Fringe Support Staff Stipends Support Staff Fringe 	991,058
Curriculum Writing for SEL Trauma Informed Curriculum <ul style="list-style-type: none"> Staff salary stipends Staff Fringe 	8,203
One (1.0 FTE) Certified District wide Spanish Speaking Social Worker <ul style="list-style-type: none"> Salary Fringe 	111,158
Instructional Technology Coaches Four (4.0 FTE) Teachers' Salaries and Fringe <ul style="list-style-type: none"> Salary Fringe 	320,897
After School-Extended Day Program (Session 1 & 2) <ul style="list-style-type: none"> Teachers' Salary Stipends Teachers Fringe Facilitators Salary Stipends Facilitators Fringe 	144,223

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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.

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	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.	0	0	0
Operating schools and meeting the needs of students.	185,012	3,272,741	3,272,742
Purchasing educational technology.	0	88,765	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.	363,813	0	0
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	1,699,259	3,953,894	3,953,894
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	10,919	313,938	313,938
Supporting early childhood education.	0	371,587	371,587
Other (please describe below)	0	0	0
Totals:	2,259,003	8,000,925	7,912,161

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

N/A