

**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.**

Amendment #001 approved by NYSED  
code: Professional Salaries

Activity#16 Remove 9th period teacher stipends (- **1,014,390**) decrease Chairperson stipend (**-\$200,000**) Remove Home Instruction (**-\$700,000**)  
Activity# 16 Teacher Assistant to continue the provision of educational services to students and addressing the academic impact of lost instructional time (20% reserve for learning loss) (\$30,000 2022-23 \$30,000 2023-24 = **\$60,000**) Increase Funding for Social Workers salaries (+**500**)

code: 16 Support Staff Salaries

Activity #20 Custodial Staff for Summer Enrichment Programs ( <b>\$196,500</b> )	<b>\$65,500/2021-22</b>	<b>65,500/2022-23</b>
<b>\$65,500/2023/24</b>	Activity# 15 Nurse for Summer enrichment programs ( <b>\$4,500</b> )	<b>\$1,500/2021-22</b>
<b>\$1,500/2022-23</b>	<b>\$1,500/2023--24</b>	

code: 40 Purchased Services

Activity#15 remove transportation services (Sachem CSD) **-\$636,000** Remove Summer enrichment Program **-227,679** Professional Development offered to staff to support mental health - Provider "Breathe for Change" **\$85,000**

code 45 Supplie & Materials

Activity #11 Reduce budget for PPE supplies needed (**-250,248**) Activity#16 Purchase Scientific Calculators for MS & HS Math classes (**47,000**)  
Activity #16 Smartboards (**830,000**) Online educational software to support ENL students "Raz-Kids Learning A-Z" (**60,000**)

code 80 Employee Benefits

Benefits to align with Salaries decreased \$348,338

code 49 BOCES SERVICES

Activity #16 Classroom and Homework Math workbooks (**600,000**) Educational software to support online learning (Go Guardian filter, Go Guardian Manage, Method Learning, No Red Ink, Newsela (\$37,366.67/15 schools =**(560,500)**) LLI Kits (**450,000**) Chrome Devices and accessories for students (**482,655**)

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

The community was invited to a zoom meeting where plans for how the district will be utilizing the funding were presented. During this meeting community members could ask questions and give feedback. A google form was also used to collect community feedback. In some of the planning conversations leading up to this concerns from the community centered around learning loss and SEL supports. These concerns were directly addressed in how the district plans on using the funding. Therefore, plans for use of the ESSER funding were well received. The community appreciated that their concerns were addressed and that the district was using this funding to continue support student acheivement overall.

**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 (# : #)
Home Instruction is being provided to address learning loss on a individual basis	1:1
(5) Social Workers are working with students at the Middle School & Elementary School level to	3617:5

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Program Goals	Per Pupil Teacher Ratios (# : #)
address social emotional and mental health as needed. Enrollment at the MS and ES served: 3,617 /5 social workers	
(4) ENL TA'S (1) TA GEN ED (3) ENL TEACHERS \$ 145,222 (1) TEACHER 3RD GR (2) READING TEACHERS	28:1

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 or Expansion of Existing Programs in Current Year	Investment (\$)
Debt Chairs Summer days (June 22) \$ 86,000	11253300
(4) ENL TA'S (1) TA GEN ED (3) ENL TEACHERS \$ 145,222 (1) TEACHER 3RD GR (2) READING TEACHERS	
Social Workers (5)(June 24) \$ 296,706	
CSE Chairs staff (5) stipend(June 24) \$ 52,800	
(25) Principal Aids elementary schools (June 24) \$ 126,000	
Teachers for Summer Program (Aug 24) \$ 5,500	
Nurse for summer program (August 24) \$ 429	
custodial & security staffing for Summer Programs and outdoor learning areas (Aug 24) \$ 14,000	
Scientific Calculators to support STEM Curriculum(one time purchase)June 22) \$ 47,000	
PPE supplies , AIR FILTERS, SANITIZERS (June 23) \$ 192,000	
Smartboard (MX75, BRACKET June 24) \$ 830,000	
LII KITS INCLUDES PD (ends June 24) \$ 180,920	
NWEA subscriptions (June 23) \$ 264,468	
Educational Software (Go Guardian Filter,(20,125/yr) Go Guardian Manage,(20,125/yr) GOOGLE CHROME \$173,190 MOBILE DEVICE INSURANCE 180624.60 + ADMIN FEES \$ 553,000 29,721.93 (Method Learning, (5,100/yr)No Red Ink,(29,000/yr) Newsela(47,000/yr) ends June 24	
Chrome Devices&accessories+ADM FEE(June 24) \$ 1,765,155	
Benefits on salaries(ss,trs,ers,medicare) \$ 330,558	
<b>TOTAL \$ 11,253,300</b>	

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.

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## ARP Spending Plan Reporting

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Safely returning students to in-person instruction.	192,000	108,000	0
Maximizing in-person instruction time.	266,567	400,000	400,000
Operating schools and meeting the needs of students.	0	0	0
Purchasing educational technology.	1,395,933	0	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.	324,920	1,356,040	1,372,040
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	688,000	984,250	899,250
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	370,429	644,718	642,719
Supporting early childhood education.	0	0	0
Other (please describe below)	168,355	168,355	168,335
<b>Totals:</b>	<b>3,406,204</b>	<b>3,661,363</b>	<b>3,482,344</b>

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

Benefits for salaries to include social security, medicare, NYSTRS, NYSERS