State Budget Reporting Survey - Budget Reporting

Background/Instructions

Page Last Modified: 06/26/2022

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.

State Budget Reporting Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/28/2022

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 following changes have been made to the ARP ESSER application:

    Increase:
    - Day Automation emergency notification system- to provide important notifications and announcements district-wide in all building areas, quote increase ($25,000).
    - Alpine fencing replacement to replace fencing around school fields replacing fallen and unsafe fencing, quote increase ($14,878)
    - Increase classroom supplies for student use. Many supplies have needed to be replenished since Covid pandemic ($13,000)
    - Increase fitness center supplies- to update existing fitness center for student and community use ($3,000)
    - Increase Heinemann leveled readers for classroom sets, instructional use and differentiation ($2,400)

    Decrease:
    - Wifi on buses- return to in-school instruction (-$15,600)
    - Community Forums and Open Houses- community events are scheduled and if additional funding is needed, it will be available (-$9,400)
    - Student seating- work stations. Some work station seating has been ordered and currently suitable. The district will be ordering additional seating and work stations based on need (-$9,258)
    - Covered removable dugouts for sports practices and games has been expended. The original quote was over budgeted. District will revisit additional needs in 22-23 school year (-$13,020)
    - Employee benefits decreased due to reviewing grant expenditures and updating needs (-$11,000)

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

    Based on public survey, the top three 1st priority results are the following: 44.7% Academic supports and interventions, 19.1% Improving building and grounds infrastructure, and 12.8% Social-emotional supports and services. The top three 2nd priority results are: 36.2% Social-emotional supports and services, 21.3% Academic supports and interventions, and 12.8% Curriculum aligned enrichment activities. The top 3rd priority results are: 19.1% for both Curriculum-aligned enrichment activities and Purchasing educational technology, 12.8% for Academic supports and interventions, Social-emotional supports and services, and Improving air quality reducing virus transmission. Further analysis averaging the categories for the top three priorities are 26.3% Academic supports and interventions, 20.6% Social-emotional supports and services, and 14.2% Curriculum-aligned enrichment activities.

    Comments and recommendations focused primarily on providing additional social-emotional supports and services, such as extending AIS supports, tutoring, working on curriculum, and providing enrichment opportunities. Other suggestions focused on providing social-emotional supports, connecting families with outside agencies, and mentoring. Other comments indicated a need to improve building and ground infrastructures, including an updated auditorium, heating system, and safety measures.

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 (# : #)
Goal- Safely returning students to in-person instruction: • Speakers for students on Internet Safety and Digital Citizenship. • Day Automation Emergency System to provide important notifications and announcements district-wide in all building areas. • PPE medical supplies: masks, gloves, etc. to prevent and reduce virus transmission.	1:12
Goal- Operating schools and meeting the needs of students: • Alpine fencing replacement to replace fencing around school fields replacing fallen and unsafe fencing.	1:12

State Budget Reporting Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/28/2022

Program Goals	Per Pupil Teacher Ratios (# : #)
• Community Forums and Open Houses will be scheduled to allow for communication and parent engagement. • District administrators will receive training and professional development on leadership skills. • APL Associates- Staff will attend professional development on effective teaching practices and use learned strategies and instruction to increase student engagement. • Professional development for teachers, New Teacher Academy, will be providing mentoring and coaching for teacher retention. • Create a Teacher Handbook on procedures, safety and expectations for all staff. • Supervisor for Fitness Room to ensure safety. • District will be working on the book room for records retention and storage. • New student seating for shop class, swivel stools to allow student collaboration at tables and ease height. • Removable covered dugouts for sports teams to allow for safety and team communication.	
Goal- Purchasing educational technology: • Chromebooks for student use to allow for instruction which interfaces with Promethean Panels and also individual technology use. • Promethean ClearTouch Panels to integrate interactive technology, providing teachers with the tools to deliver the greatest impact on learning supporting communication, collaboration, creativity and learning. • DELL laptops will be purchased to connect with Promethean ClearTouch Panels promoting the integration of technology and software into the curriculum and instruction.	1:12
Goal- 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: • Teacher Assistant is needed to work with small groups on differentiation, support instruction, and behavioral supports. • Tutoring is offered for students not meeting the NYS Standards and for credit recovery. • Staff will participate in professional development to work on instructional strategies, curriculum, and integrating technology into instruction and assessments. • Bus Drivers for college field trips to allow student visits, learn college programming options, and prepare for college and career readiness. • Photo video presentation projectors to allow large group viewing during presentations, instruction, and professional development. • CAD printer to allow students workspace, integrate learning, and product design process. • Professional develpment on the "New Now and Here We Are" to understand social-emotional needs of students and learning. • Professional development on Inclusive Schools by Julie Causten. Staff will receive professional devleopment on co-teaching and including working with all students inclusive of students with special needs. • Inclusive Schooling District wide license to allow staff to have resources and discussion on Training Circle Markers regarding supporting all students' social, emotional, academic and mental health needs. Inclusive education and co-teaching are necessary complements to one another. Co-teaching often exists when schools adopt inclusive practices. • Distance Learning (College Courses) will be offered for student enrichment and earning college credit for career and college readiness. • Heinemann leveled readers for classroom sets, instructional use and differentiation. • Professional development books and supplies to providing strategies in instruction, reference, and literacy. • Classroom supplies are needed for student use. Many supplies have needed to be replenished since	1:12

Page Last Modified: 06/28/2022

Program Goals	Per Pupil Teacher Ratios (# : #)
Covid pandemic. • Math manipulatives for hand-on learning activities and parent engagement. • Fitness Center equipment to provide a healthy activity that is used for staff, students and the community. • Collaborative work stations/tables and chairs for cooperative learning stations and interactive learning. • Purchase of musical instruments to allow all students an opportunity to participate in music and the arts.	
Goal- Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs: • DEI Coordinator and DEI committee stipends to support Diversity, Equity, and Inclusion. Coordinator will set up presentations, meetings, and support SEL. • Staff will be trained in TCIS (Therapeutic Crisis Intervention) to create a trauma-sensitive environment where children and adults are safe and feel safe. • Student presentations and activities, such as Learn to Lead and Point Break will provide student connectedness and collaboration working on relationships and increasing social-emotional skills.	1:12
Goal- Offering evidence-based summer, afterschool, and other extended learning and enrichment programs: • Offer Summer School K-8 for enrichment hands-on and cooperative learning and student engagement and increasing social-emotional skills. • Offer before school enrichment to provide enrichment activities building students' social, emotional, and academic skills. • After school intervention room for grades K-12 to support instruction, homework completion, extra help on academics and student enrichment. • Stipends will be provided to staff to sponsor after school clubs such as hiking, culture, STEAM, etc. These clubs provide students with hands-on and cooperative learning. • A summer school on-line learning platform, APEX, will be available for grades 9-12 for credit recovery.	1:12

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 ($)
Safely returning students to in-person instruction: • Speakers for students on Internet Safety and Digital Citizenship ($1,666). • PPE medical supplies: masks, gloves, etc. to prevent and reduce virus transmission ($4,801).	$6,467
Operating schools and meeting the needs of students: • Community Forums and Open Houses will be scheduled to allow for communication and parent engagement ($930). • District administrators will receive training and professional development on leadership skills through NYSCOSS ($9,000) • APL Associates- Staff will attend professional development on effective teaching practices and use learned strategies and instruction to increase student engagement ($3,685). • Professional development for teachers, New Teacher Academy, will be providing mentoring and coaching for teacher retention ($18,368) • New student seating for shop class, swivel stools to allow student collaboration at tables and ease height ($2,585).	$34,568
Purchasing educational technology: • Chromebooks with touchscreen for student use to allow for instruction which interfaces with Promethean Panels and also individual technology use ($6,155).	$168,185

State Budget Reporting Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/28/2022

Summary of New Programs *or* Expansion of Existing Programs in Current Year	Investment ($)
• Promethean ClearTouch Panels to integrate interactive technology, providing teachers with the tools to deliver the greatest impact on learning supporting communication, collaboration, creativity and learning ($79,975). • DELL laptops will be purchased to connect with Promethean ClearTouch Panels promoting the integration of technology and software into the curriculum and instruction ($82,055).	
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: • Photo video presentation projectors to allow large group viewing during presentations, instruction, and professional development ($11,835). • Professional develpment on the "New Now and Here We Are" to understand social-emotional needs of students and learning ($300). • Inclusive Schooling District wide license to allow staff to have resources and discussion on Training Circle Markers regarding supporting all students' social, emotional, academic and mental health needs. Inclusive education and co-teaching are necessary complements to one another. Co-teaching often exists when schools adopt inclusive practices ($25,500). • Distance Learning (College Courses) will be offered for student enrichment and earning college credit for career and college readiness ($1,225). • Heinemann leveled readers for classroom sets, instructional use and differentiation ($80,359). • Professional development books and supplies to providing strategies in instruction, reference, and literacy ($2,933). • Classroom supplies are needed for student use. Many supplies have needed to be replenished since Covid pandemic ($16,948). • Fitness Center equipment to provide a healthy activity that is used for staff, students and the community ($14,181). • Collaborative work stations/tables and chairs for cooperative learning stations and interactive learning ($10,443). • Purchase of musical instruments to allow all students an opportunity to participate in music and the arts ($5,075).	$168,799
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs: • DEI Coordinator and DEI committee stipends to support Diversity, Equity, and Inclusion. Coordinator will set up presentations, meetings, and support SEL ($900). • Staff will be trained in TCIS (Therapeutic Crisis Intervention) to create a trauma-sensitive environment where children and adults are safe and feel safe ($2,375). • Student presentations and activities, such as Learn to Lead and Point Break will provide student connectedness and collaboration working on relationships and increasing social-emotional skills ($5,600)	$8,875
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs: • Offer Summer School K-8 for enrichment hands-on and cooperative learning and student engagement and increasing social-emotional skills ($39). • Offer before school enrichment to provide enrichment activities building students' social, emotional, and academic skills ($11,423). • After school intervention room for grades K-12 to support instruction, homework completion, extra help on academics and student enrichment. • Stipends will be provided to staff to sponsor after school clubs such as hiking, culture, STEAM, etc. These clubs provide students with hands-on and cooperative learning. Supplies will be provided ($1,224)	$12,686

American Rescue Plan (ARP) Spending Plan Reporting

State Budget Reporting Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/28/2022

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.	6,467	35,533	10,000
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	34,568	130,945	20,000
Purchasing educational technology.	168,185	43,415	100,000
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.	168,799	165,915	150,000
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	8,875	10,000	3,900
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	12,686	75,000	56,504
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
Totals:	**399,580**	**460,808**	**340,404**

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

N/A