

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.

After the initial application was approved the district determined that we needed additional nursing staff as well as COVID-19 support. We had so many students and staff becoming ill, we found that the additional nurse was needed to support triaging symptoms and supporting the nurses assigned to the five buildings. This nurse was also available to support weekly testing of unvaccinated staff members. The district hired a COVID Coordinator to liaise with the the Oswego County Health Department and to support schools in contact tracing. We also amended the application to gain permissonto repair a gas line which was an environmental hazard and purchase power supply adapters for students to use at home to charge their laptop computers. We recently submitted an amendment request to hire teaching assistants rather than aides as the teachers felt that would better increase student outcomes, to improve the ventilation in the high school pool area, purchase iPads for the students in the expanded to full-day from half-day preK classrooms in all three elementary buildings. We also requested funds to hire a diversity, equity and inclusion consultant and a professional development speaker on wellness and mindfulness for staff. We corrected some of the budget years from the original staffing request and were able to hire an additional counselor, two teachers to reduce class size in the Middle School, and hire Math Lab and Writing Lab teachers for High School. We are also seekign to hire a Lit Coach and a Math Coach with those changes if approved.

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

The Superintendent held a public Town Hall with the ARP and ESSER funding as the topic. She holds monthly virtual opportunities for the community. The staff in all school buildings (three elementary, one middle and one high), the bus garage, cafeteria and buildigns and grounds were given a written summary of all of the expenditures based on the initial plan and the approved amendment. Staff were asked to respond in an email offering any insights, comments, suggestions or questions. Administrators were also given the summary and offered the same opportunity to respond as well as discussion about the funding at monthly admin council meetings that were held virtually. The Assistant Superintendent for Curriculum and Instruction met with members of the Professional Learning Committee who made suggestions for use of the funding based on their created instructional goals. The Assistant Superintendent met with the parent groups regarding Title funding and was able discuss with them how to use both funding streams in concert to support improved student outcomes. The Assistant Superintendent over Human Resources met with the leadership from the unions for teachers, clerical support, transportation, and food services to ascertain needs. The members of the board were presented with the information and they shared their comments and suggestions. Taking all of the gathered information the district was able to evaluate the expenditures from the original plan, amend the budget and submit a request for approval based on the evolving needs of the district.

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>District Mission: Educate and motivate our students to be successful, responsible citizens. Our professional learning plan is based on the following district goals as developed by the strategic planning committee. We have specific three year targets to improve graduation rates, reduce chronic absenteeism, reduce suspension rates and improve ELA and Math benchmark scores. With the ARP and ESSER funding we are able to reduce our student to teacher ratios, specifically in the areas of ELA And Math in order to support improved student outcomes. The ability to hire additional teachers, teacher assistants and aides will reduce group size for instruction both in the classroom and in remediation opportunities. The ability to hire content area coaches and a behavior specialist will increase teacher capacity to offer differentiated support to our scholars.</p> <ul style="list-style-type: none"> • Engage in challenging curriculum and instruction: Complete and implement the scope and sequence aligned to state standards; implement data -driven instruction; increase the percentage of students graduating; consistently utilize student learning systems to support standards-based learning • Address the comprehensive needs of all scholars: implement a comprehensive multi-tiered system of behavioral and academic supports Pk-12; assess and improve studetns' social and emot 	<p>11:1</p>

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Program Goals	Per Pupil Teacher Ratios (# : #)
<ul style="list-style-type: none"> Utilize our resources responsibly: design a system for recruiting, hiring, retaining and effectively utilizing highly qualified employees Build strong, collaborative relationships: involve our community, families and students as active partners in academic and social endeavors; enhance relationships with businesses and higher educational institutions and establish global connections 	

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 (\$)
We were able to expand our health supports by hiring an additional R.N. and a COVID Coordinator as well as purchase PPE. We purchased thermal scanners for the busses and for the entries into the buildings. Those allowed us to speed up the entry process for students. The district was able to improve ventilation in the Mexical Elementary School and repair a gas line to the building to reduce an environmental hazard. The nursing spaces were improved with air conditioning. We purchased power adapters for student laptops and portable SMARTboards to use at each building for small group instruction. We purchased flexible seating for students. We purchased a reading intervention program for high school students and professional development on differentiating instruction for teachers. We purchased a social emotional screener and many classroom resources to support instruction. We were able to create a Drone Certification class for high school students where they can get a job with that certification directly out of high school. We were able to support more students who need tutoring after school.	1,174,608

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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.

	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Safely returning students to in-person instruction.	506,514	171,000	630,000
Maximizing in-person instruction time.	116,667	601,667	601,667
Operating schools and meeting the needs of students.	13,255	563,196	31,812
Purchasing educational technology.	41,125	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.	143,685	272,966	272,966
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	130,757	443,225	390,000
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	78,715	162,450	127,450
Supporting early childhood education.	21,000	212,400	180,000
Other (please describe below)	22,698	22,698	22,698
Totals:	1,074,416	2,449,602	2,256,593

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

The district purchased access to Thought Exchange, an online platform used to gather insights and comments from stakeholders in an organization. We are able to put out questions to staff, students, parents and the community and they are encouraged to respond with their thoughts and to rank other people's thoughts. With this data, we can quickly ascertain the interest and expectations of the community as well as determine priorities for the district.