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 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.

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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.**

Stakeholder input was received throughout 2020-2021. The process began with high-level information sessions with the Board of Education culminating in the development and dissemination of a survey to all staff and families in May of 2021. In addition to formal surveys, additional feedback was gathered through the district budget committee, school-based information sessions, and other district-wide entities. The following provides a summary and analysis of public comment and stakeholder feedback:

The top three priorities from all stakeholder groups indicated the following: 1. 94% of respondents indicated that the safe return to in-person instruction represented the top priority for allowable use of funds. 2. 93% noted that maximizing in-person instruction time was a top priority, with operating schools and meeting the needs of students representing 97% of total responses.

In addition to the indicated top priorities, stakeholders also suggested that purchasing educational technology and addressing the impacts of COVID-19 on student learning were essential funding areas. Other notable funding areas included the implementation of evidence-based strategies to meet students' social, emotional, mental health and academic needs; the provision of evidence-based summer, afterschool, and other extended learning and enrichment programs; additinally, respondents noted the importance of providing and supporting early childhood programs.

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 (# : #)
Stakeholder input was received throughout 2020-2021. The process began with high-level information sessions with the Board of Education culminating in the development and dissemination of a survey to all staff and families in May of 2021. In addition to formal surveys, additional feedback was gathered through the district budget committee, school-based information sessions, and other district-wide entities. The following provides a summary and analysis of public comment and stakeholder feedback: The top three priorities from all stakeholder groups indicated the following: 1. 94% of respondents indicated that the safe return to in-person instruction represented the top priority for allowable use of funds. 2. 93% noted that maximizing in-person instruction time was a top priority, with operating schools and meeting the needs of students representing 97% of total responses. In addition to the indicated top priorities, stakeholders also suggested that purchasing educational technology and addressing the impacts of COVID-19 on student learning were essential funding areas. Other notable funding areas included the implementation of evidence-based strategies to meet students' social, emotional, mental health and academic needs; the provision of evidence-based summer, afterschool, and other extended learning and enrichment programs; additionally, respondents noted the importance of providing and supporting early childhood programs. Program goals were derived from both stakeholder input and the district strategic coherence plan (SCP). The SCP identifies six focus areas with identified goals that align with ARP and ESSR priorities. The first SCP focus areas include; Leadership, Literacy, Instruction, Social-emotional Developmental Health, Family Engagement, and Innovation. The goals identified in the area of leadership include COVID contingency planning and resourcing of new "Public Employer Health Emergency Plan", support and enhance district-level PLC structure, and the addition of a district Intervention Team Facilitator. The goals for the literacy focus area were to address literacy needs and expand resources to meet and/or exceed a district-wide goal of 95% of 3rd Grade students reading at or above grade level. Additionally, the district expanded OCLI/Science and Reading initiatives to grades 4-12 and have 80% of students take the NYS English Regents attaining a level 4 outcome. In the focus area of instruction, multiple goals are presented. The predominant goal is indicated as increasing student engagement through the	Auto Tech 63/1 Industrial Tech - 71/1 Woodshop / Construction - 94/1 Media Studio - 10/1 STEAM Room - 90/1 Music Program - 3/208

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Program Goals	Per Pupil Teacher Ratios (# : #)
implementation of the districts' instructional priorities framework and as a result of the provision of effective professional development and coaching model. In an effort to meet instructional goals, ARP and ESSR funding was targeted toward the addition of instructional coaches, and instructional specialists for interdisciplinary instruction. Additionally, funding was allocated to engage students in learning areas such as; video production, industrial production and technology, automotive maintenance and general construction. In each of these areas, the student / teacher ratios were expected to increase as a result of meeting the needs of students and providing engaging learning opportunities. Social Emotional Developmental Health represents the fourth area in the SCP. The overall goal of this intent is to create a culture and environment where all students feel welcomed and part of their school. Funding is intended to support the addition of a secondary level Success Coach, K-8 Restorative Justice coordinators, additional counselors at the sixth-grade level, and professional development in the area of SEL. As with other goals noted in the SCP, measuring outcomes is accomplished through surveys, and other associated tools. The fifth SCP area is identified as Family Engagement. The intent in this area is to engage and involve parents to further develop community, and engage families in the overall learning process. Efforts and funding help support communication and engagement activities that serve to assist in meeting district goals. ARP and ESSR funding were targeted toward expanding the districts *Parent University*. This activity has traditionally contributed toward the development and support of community-building, and has assisted in meeting overall family engagement goals. Expansion of the program was intended to both continue and materially support the overall effort and to provide the community with additional learning opportunities through the school district. In addition to expanding Parent University, funding was allocated to provide professional development to support efforts around culturally responsive family engagement. The sixth and final SCP area is identified as *Innovation.* Goals identified in this area are noted as having far-reaching implications throughout the learning organization. Allocation of ARP and ESSR funding in the area of innovation was generally intended to support goals in each of the other five SCP areas. As an example, classroom and library medial furniture was identified as a need. Supporting changes in the classroom environment served to create engaging and safe learning spaces. Additionally, funding in the area of innovation provided opportunities to meet equity goals in areas such as technology and connectivity. Lastly, goals noted in the area of innovation provided significant support in creating opportunities for all students. Student teacher ratios in the ARP / ESSR funding areas are as follows: Auto Tech – 63/1 Industrial Tech – 71/1 Woodshop / Construction – 94/1 Media Studio – 10/1 STEAM Room – 90/1 Music Program – 3/208	

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 ($)
Summary of New Programs OR Expansion of Existing Programs in Current Year	Investment $	1121181.11
Auto Tech Shop	$ 325,307.64	
Industrial Tech	$ 250,453.95	
Woodshop	$ 228,689.85	

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Summary of New Programs *or* Expansion of Existing Programs in Current Year	Investment ($)
Media Studio $ 137,266.00	
STEAM Room $ 163,234.34	
Music Program $ 16,229.34	
Total $ 1,121,181.11	

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.	489,538	537,938	537,938
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	884,028	326,738	326,738
Purchasing educational technology.	167,716	48,186	48,186
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.	686,665	1,876,080	1,876,080
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	752,423	282,652	282,652
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	3,786	57,145	57,145
Supporting early childhood education.	83,256	123,655	123,655
Other (please describe below)	0	0	0
Totals:	**3,067,412**	**3,252,394**	**3,252,394**

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

(No Response)