

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.

Code 15: The District plans an overall reduction of (\$7,913,870). We have redesigned our plan for supporting existing teaching and administrative staff that have been funded through various grants including CARES I and II (ESSER). We originally planned to fund all existing in ARP as other sources expired, but have chosen to replace pre-existing permanent positions from expiring grants with one time capital improvements. While an overall reduction is considered, the District is expanding our summer credit recovery, elementary Extended Learning Program (ELP), and Extended School Year (ESY) for the Special needs population with in-district instructional programming as well as recreational and skill enhancing camps (with an estimated increase of 1.5M for these additional supports). The District has seen progress in students who receive Math AIS and Reading Recovery services, and wants to maintain their progress in the summer months through in-district programming at all grade levels. The District is also expanding those services during the school year since the pilot have proved promising. We are adding 1 new Psychologist, 4 new Math AIS teachers, 4 new Math AIS teaching assistants, 2 additional social workers, 1 new assistant principal, and 4 new secondary teachers in areas of music, art, business and health.

Code 16: The District plans to increase use of support staff in after school and summer learning programs. This includes a substantial increase in the number of Associates hired for summer programs including the ESY and ELP.

Code 30: There is a proposed increase of \$24,000 to make repairs to athletic fields and surfaces at Niagara Falls High School (NFHS). Outdoor sports and recreation programs have iseen an increase in participation and appears to have a positive impact on absenteeism and school climate.

Code 40: The District proposes an increase of \$9,304,464. We originally planned to replace the Chillers at NFHS at a cost of 2.5M. While planning the project, several deficiencies were noted int he air handling system supported by the chillers. It was recommended by our architects that they be replaced simultaneously. They inspected systems at all schools and noted air supply fan deficiencies at two school locations, and a complete replacement of HVAC system at one elementary school. These discoveries were not apparent in the District's last Building Condition Survey (BCS), and would otherwise not be addressed until after the next required survey will be performed by December 2023. These systems all directly impact indoor air quality, and the need to improve functionality cannot be postponed in light of the expanded use of school buildings through the summer months.

Code 45: We are planning a modest increase in supplies in amount of \$22,469 for the expansion of programming district-wide.

Code 80: A reduction of (\$1,595,431) The District does not foresee thae availability of funds remaining after the above needs are addressed so we plan to remove all benefits from our spending plan.

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

The District held a Public Hearing to review spending and anticipated changes to the ARP ESSER spending plan on Thursday June 23, 2022. This meeting was open to the public, was live streamed on the District YouTube channel, and was posted on the District website. There were no public comments amde at the hearing, nor have any comments been received by the District via all communication networks including mail, e-mail, telephone, text messaging, or public comment. With the lack of public comment, we are moving forward to submit an FS-10A in the coming weeks to request revisions to our original plan as outlined in question 1a.

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 (# : #)
Staff and implement the Tier 3 literacy intervention program <i>Reading Recovery</i> in all District elementary schools.	40:1
Provide training for all District teachers of grades Kindergarten to grade 3 on strategies for increasing student literacy achievement through differentiated Guided Reading instruction.	20:1
Staff and implement a STEM (Science, Technology, Engineering and Math) enrichment program for all pupils in the District's two primary schools.	250:1

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Program Goals	Per Pupil Teacher Ratios (# : #)
Staff and implement a Mathematics Academic Intervention Program for pupils in all District elementary schools, grades Kindergarten to Five.	250:1
Provide continuous training for elementary mathematics teachers on strategies for catching up students who have fallen behind.	20:1
Create and staff a pedagogy coaching program at each District middle school which focuses on Student Centered Coaching strategies with teachers across disciplines.	500:1
Create, schedule and staff summer programming for all students, Grades Pre-Kindergarten through 12, for credit recovery, remediation, and enrichment.	15:1 - 25:1
Create a team of high school staff whose focus is to ensure students graduate prepared for post-secondary success by monitoring student progress, scheduling interventions for credit recovery, and connecting students with career pathways via unique coursework, internships and work-based learning opportunities.	200:1
Enhance the District's existing Multi-Tiered System of Supports for at-risk students and families by hiring and training additional school social workers.	20:1
Enhance District and school climate by providing all staff training on principles of Diversity, Equity and Inclusion to ensure that institutional practices and programs are aligned with and evaluated/updated based on tenets of DEI.	20:1

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 (\$)
The District has focused on meeting the needs of students and educators by expanding existing programs - bringing Special Needs students back to the District from BOCES or other out of district programs to better meet student needs and offered equipment and supply purchasing opportunities to equip classrooms with any and all supplies to enhance learning.	175058
The District is in the process of replacing cafeteria furniture to allow greater flexibility in seating options in schools cafeterias. These purchases are ongoing.	41072
The District's focus on health and safety includes specialized cleaning supplies effective against the COVID-19 virus, and providing surgical masks to all employees and staff if needed or requested.	49888
Addressing learning loss by enhancing supports to various programs within this goal. These supports include professional development, enhanced software, and various supplies.	162896
The District has greatly expanded the extended school year programming beginning in summer of 2021. Additional expansion is planned for summers 2022 based on data collected from stakeholders including grades and surveys.	152093
Additional supports have been put in place to support English as New Language (ENL) students and families.	15000
The extended school day program has seen tremendous growth and has expanded offerings to students through outside contractors and district led instructional and recreational programs designed to enhance multiple goals including SEL, learning loss, and health.	628644
Furniture purchases to create inclusive spaces.	60080
The goal of improving air quality began in 21/22 school year. Preliminary work was done to the HVAC units at Kalfas Primary School. This and more HVAC air quality work will continue through fall of 2023.	45203

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Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
One of the District's largest investments during the first year of ARP funding has been in the area of Math Academic Intervention Services (AIS) programming. This investments includes staffing, professional development, and supplies / services. Additional expansion is planned.	1116952
The District has replaced all broken and worn out musical instruments to refresh the music program and keep studnets engaged and in school. Purcahses began in 22/23 and are continuing.	29713
Professional development has been offered to all staff in the area of diversity, equity and inclusion. This priority is expected to be expanded in upcoming school years.	12200
Hand held radios to support safe environemnts were purchased in 21/22.	225649
Reading Recovery has proven to be an effective program to help struggling readers in elementary grades and has been expanded to address learning loss in all lelementary schools.	1072237
Social Emotional Learning (SEL) is another priority program the District has invested in and plans to expand in upcoming school years. Expenditures here include hiring additional Social Workers, professional development, outside services made available during regular school and extended school day programs, and various supplies.	409806
Sports equipment purchases to replace broken and outdated equipment in support of student participation.	147059
The District has created PASS and PS2 Post Secondary success programs which are proving effective in retaining at risk students, creating work based learning oppotuniities. This program will continue and expand in coming years.	578673
Credit Recovery programs include school day, extended day, and extended year opportunities fro students at prep and high school levels to keep them on track and provide support needed for academic success.	369819
Instructional coaching has been expanded to include pedagogy coaches to assist teachers at the prep school levels.	208309
Science Engineering Technology and Math (STEM) has been expanded with the hiring of an elementary STEM teacher and additional upgrades to the program are being considered.	62386

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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.	251,150	325,000	25,000
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	1,465,944	1,691,990	647,155
Purchasing educational technology.	0	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.	2,526,242	3,170,487	3,152,022
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	551,369	689,969	705,518

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	895,524	1,430,231	1,466,012
Supporting early childhood education.	0	0	0
Other (please describe below)	45,204	2,350,000	8,750,000
Totals:	5,735,433	9,657,677	14,745,707

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

The District will replace chiller plants and air handlers at Niagara Falls High School, rebuild air supply fans at Gaskill and LaSalle Preparatory schools, make repairs to boilers and HVAC equipment at Bloneva Bond Primary School, and rebuild HVAC system at Kalfas Primary School where many elementary and special needs extended learning programs will be housed, and replace air filters district-wide. These projects and repairs will improve indoor air quality in school buildings that did not receive air quality upgrades during past capital projects as outlined below:

Niagara Falls High School - The District will replace chiller plant at and rebuild existing building air handlers with new heating coils, filter racks, and fan motors to achieve MERV – 13 air-filtration.

Bloneva Bond Primary School – Replace existing failing boiler plant to achieve proper fresh air heating during heating season.

Gaskill Prep School – Rebuild building’s existing (3) three air handlers with new heating coils, filter racks, and fan motors to achieve MERV – 13 air-filtration throughout the building.

Lasalle Prep School - Rebuild building’s existing (3) three air handlers with new heating coils, filter racks, and fan motors to achieve MERV – 13 air-filtration throughout the building.

Henry J. Kalfas Elementary School – Rebuilding building’s failing HVAC system and (2) two air handlers with new heating coils, filter racks, and fan motors to achieve MERV – 13 air-filtration throughout the building.

District-Wide – The District will replace air filters and existing unit-ventilators as necessary to achieve MERV – 13 air-filtration.