

**State Budget Reporting Survey - Budget Reporting****Background/Instructions**

---

Page Last Modified: 06/16/2022

**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 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.

State Budget Reporting Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/30/2022

**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 original plan required some changes to budgetary amounts as well as reclassification of some line items. The total cost projection for teachers' salaries for the "After School Enrichment" program had to be lowered to reflect accurate expenditure history in year 1, as did the allocation for high school tutoring. Added to the after school enrichment program, based on need, were nurses, teacher assistants, teacher aides, fringe benefits, as well as material and supplies. Other additions include a social worker, an assistant director of special education, and an allocation for a crew team setup and supervision. Reclassifications needed as per NYSED guidance include moving a permanent greenhouse from minor remodeling to purchase services and moving HVAC upgrades from equipment to purchase services

**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 conducted two public comment sessions along with the publication of the proposed revised plan on the district's website. The revised plan (amendment) is based on feedback the district received throughout year 1. The district's Board of Education and members of the public provided feedback on the proposed amendment. Based on the feedback, the district modified the proposed amendment.

**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 (# : #)
One priority is to increase student academic performance. This district hopes that the after-school enrichment program and tutoring program will provide additional instructional opportunities that will translate into higher performance levels on standard assessments. In addition, the new elementary discovery period teachers will help students in small group instructional settings to master key learning goals.	N/A
STEM enhancement measures will include purchases of a pop-up greenhouse at the elementary level, a permanent greenhouse at the MS, equipment purchases of a plasma cutter and CNC router to support our robotics program. Partnerships with Cold Spring Harbor Laboratories, Student Spaceflight Experiments Program, and free attendance at Camp Invention are included in the planned STEM initiatives.	N/A
Tuition and related services for an aged out special education student is included in the ARP spending plan and an Assistant Director of Special Education will be hired due to the significant impact COVID-19 had on the special needs population.	N/A
Again, due to the social and emotional impact COVID-19 had on the student population a Social Worker will be hired to deal with the increased need in mental health supports. Moreover, the CALM app will be used in the classroom to integrate bried SEL and mindfulness activities and will be available to employees as well. This last item was recommended by the Nassua BOCES Mental Health Support Team.	N/A
The final element to the ARP spending plan is the upgrade of nine air handlers at the HS with new drive replacements, enhanced air filtering and new digital programming.	N/A

**4. Please provide detailed summaries of investments in current year activities for ARP - ESSER funding. Click on "Add Row" as needed to include additional programs.**

State Budget Reporting Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/30/2022

Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
Current year activities using ARP-ESSER monies include after school enrichment classes at the elementary level (includes teacher salaries, administrators, nurses, Teacher Assistants, Teacher Aides and supplies), purchase of pop-up greenhouses and plasma cutter, tuition for an aged-out special education student, membership to DNA labs at Cold Spring Harbor, and tuition for Camp Invention.	689520

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.	0	0	0
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	0	146,250	146,250
Purchasing educational technology.	33,254	29,000	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.	0	0	0
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	171,457	409,488	409,488
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	314,810	473,793	473,792
Supporting early childhood education.	0	0	0
Other (please describe below)	169,999	315,000	0
<b>Totals:</b>	<b>689,520</b>	<b>1,373,531</b>	<b>1,029,530</b>

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

We continued the educational program for an aged-out special education student for the 2021/2022 school year and plan to construct a permanent greenhouse in 2022/2023.