

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

Page Last Modified: 06/07/2022

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: 06/07/2022

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.

ARP-ESSER Part Two (ESSER 3)

- Morning Academies were transferred to ARP ESSER State Reserves- Comprehensive After School Programs grant
- Additional professional staffing provided for ENL Content-Area Specialists in Social studies and Science
- Partially funded 1.0 FTE Psychologist and 0.5 FTE Guidance Counselor funded.
- Based on stakeholder feedback and current student needs, Kindergarten teaching assistants reduced
- Additional specialized reading instruction training provided by Foundations, LETRS, and Heggerty
- Additional supplies provided to incorporate new reading programs: Foundations, Heggerty, LETRS, and supplies for Morning Academies
- Employee Benefits provided for grant-funded staff including Kindergarten Teaching assistants, ENL Content Specialists and partially funded Psychologist

ARP ESSER State Reserves:**Summer:**

- Funding reallocated to support in-district Summer Enrichment including: Camp Invention, Middle School STEM, Marine Science, Adventures in Local History, Summer Music Program. District will pay for approximately 50% tuition for these programs through the grant.
- Additional support staff added for Summer Enrichment Programs
- SCOPE program funding reduced based on current summer enrollment

Comprehensive After School:

- No changes since plan has been approved.

Learning Loss:

- Addition of 1.0 FTE School Counselor
- Addition of 1.0 FTE Psychologist and 0.6 FTE Psychologist
- ENL Content Area Specialists moved to ARP ESSER Part Two grant
- iReady Instructional Program will be funded through District's General Fund
- IXL for Reading was replaced with additional programs focused on phonemic awareness in other grants.
- Addition of Employee Benefits for 1.0 FTE School Counselor, 1.0 FTE Psychologist, and Math AIS Teachers currently funded through this grant.

ARP Homeless Children and Youth (HCY):

- No changes to plan since it has been approved.

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

Since submission, the following stakeholder meetings have occurred:

- Stakeholder meeting on 1/18/22 included representatives from district and elementary administrative teams reviewed school-level iReady Data and highlighted the need for additional phonemic awareness programs and programs focused on reading at the elementary level (Foundations, Heggerty, Wilson Reading). Additional supplies and materials needed to fund new reading programs.
- Stakeholder meeting on 2/9/22 included secondary principals and directors. Highlighted additional supplies and materials needed for Morning Academies
- BOE presentation on 3/9/22 regarding Department of Instruction changes for next school year including grant-funded initiatives planned for the next school year.
- Stakeholder meeting on 3/18/22 included representatives from collective bargaining units, administration, teachers, parents, and community members. This meeting reviewed all current supports and programs financed through grants. Feedback focused on how the district would be addressing learning deficits from the pandemic, and highlighted new supports based on student data evaluation. Parent members sought additional support for mental health, including guidance counselors and psychologists.

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.

State Budget Reporting Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/07/2022

Program Goals	Per Pupil Teacher Ratios (# : #)
ARP ESSER Part 2 (ESSER 3) Updates: ENL Content Specialists these educators will provide push-in ENL support for students in Regents-level science and history classes. Additionally, they will provide a pull-out academic support period focused on these content areas.	10:1
Psychologist: to provide additional support in the secondary buildings for both mandated and non-mandated counseling.	315:1
Guidance Counselor: to provide additional support in the secondary buildings for organizational support, additional non-mandated counseling, student groups targeting students for social skills, family struggles, study skills, etc.	170:1
Kindergarten Teaching Assistants: to provide additional classroom and instructional support for kindergarten classes in all elementary buildings.	25:1
LETRS Training & Supplies: specialized training for teachers and training supplies for LETRS Program. LETRS is designed to strengthen teachers' knowledge of language structure, the development of the reading brain, and now to nurture the development of foundational literacy skills such as decoding and language comprehension. LETRS will be used to support students in grades K-5. Instructional techniques will be used in full class and small group instruction.	25:1
ARP ESSER State Reserves: Summer Updates Summer Enrichment Programs: grant funding to be allocated to subsidize partial program costs along with family tuition. Programs include Camp Invention, Middle School STEM, Marine Science, Adventures in Local History, Summer Music Program.	15:1
ARP ESSER State Reserves: Learning Loss Updates Addition of Support Staff: Additional school counselor and psychologists to aid buildings in providing social emotional and academic support to students in the secondary and elementary buildings.	250:1
Quarantined Synchronous Instruction: teachers are provided opportunities during and after the school day to provide synchronous instruction for students at home due to quarantine. This will allow students to maintain learning while at home.	5:1

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 <i>or</i> Expansion of Existing Programs in Current Year	Investment (\$)
ARP ESSER Part 2 (ESSER 3) ENL Tutoring- ENL staff provided 92 hours of small group or individual tutoring for Regents-level courses for HS students identified as ENL.	3990
Kindergarten TAs- currently 7.0 FTE teaching assistants being utilized in all elementary buildings to support instruction.	144076
i-Ready Enhancement - expanded use of iReady instructional program to allow for all students in grades K-8 to address Covid learning gaps	58065
Heggerty Program Training and Supplies: teachers were provided with 3 interactive webinars to begin training and student supplies were ordered.	8941
ARP ESSER State Reserves- After School Morning Academies- each building ordered supplies to support Morning Academies (funded from ARP ESSER State Reserves grant).	9714

State Budget Reporting Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/07/2022

Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
Classroom Air conditioners : ordered and received 141 window air conditioners that are in the process of being installed.	199767
ARP ESSER State Reserves: Comprehensive After School: Morning/Afternoon/Regents Academies: Currently over 140 teachers providing academies. with, on average 7.5 teachers per elementary building providing weekly sessions. Middle School math was provided for 15 weeks with two sessions each week. Middle School English academies and writing centers were provided at both middle schools two times a week for 10 weeks. At the high school 17 math instructors provided Regents/AP review classes once a week for 10 to 12 weeks. English writing centers, writing academies and REgents/AP classes were held by 18 teachers between 1 and 2 sessions a week for 8 to 10 weeks. High school science had 21 teachers provide sessions on average 2 sessions a week for 11 weeks. Social studies high school sessions were offered by 16 teachers on average 2 to 3 sessions a week for 6 weeks. Finally Spanish AP was offered 1 session weekly for 10 weeks.	155819
ARP ESSER State Reserves- Learning Loss Updates: Math AIS Instruction: Targeted instruction for identified students based on iReady scores, 16 teachers provided 4.0 FTE or 20 sections of AIS instruction for mathematics.	400000
Small Group Instruction: Currently seven teachers provide to reduce class size and provide small group instruction for elementary students.	185640
Quarantined Instruction: approximately 734 hours of quarantined instruction provided across all elementary buildings. Abbey Lane 235 hours, East Broadway 134 hours, Elementary 68.5 hours, Gardiners 65 hours, Lee Road 92 hours, Northside 88 hours, Summit Lane 52 hours.	31826

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.	199,767	0	0
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.	482,205	1,817,845	1,068,069
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	0	568,000	200,000
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	292,246	110,485	0
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
Totals:	974,218	2,496,330	1,268,069

State Budget Reporting Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/07/2022

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

(No Response)