State Budget Reporting Survey - Budget Reporting

Background/Instructions

Page Last Modified: 06/23/2022

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 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.

State Budget Reporting Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 07/08/2022

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.

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

    Stakeholders were engaged in meaningful consultation through a series of in-person "think-tank" faculty meetings and subcommittee meetings. A collaboration software called ThoughtExchange was used to give everyone a voice. Students, parents, teachers, administrators, and district stakeholders were also asked provide input using a feedback survey posted on our website (https://www.mmcsd.org/Page/1750). The email below describes the process we used to engage stakeholders in the Mount Markham Central School District. The data was collected, disaggregated, prioritized and shared with teachers and the community.

    As you may know, the federal government has allocated nearly 5 million dollars in stimulus money for the Mount Markham CSD (via ARP, ESSER, CRRSA). The aid allocations were determined by a formula that prioritizes 2019 and 2020 Title I numbers. Unlike the majority of other federal grants, these particular grants give schools the flexibility to supplant expenses, not just your supplement expenses. All of this money has to be spent over a three-year period. Funds can be used for a wide range of activities to address needs arising from the COVID-19 pandemic. I have condensed these activities into 7 categories…. Please see attached.

    Time is not on our side; every school district must figure out how they are going to spend their money in a very short period of time. At our meeting next week, I will engage in the process of shared decision making and listen to your ideas on how we should spend this money. Please bring a computer or mobile device to this meeting. To ensure that everyone has a voice in the process, I will be using a discussion management program called ThoughtExchange (https://www.thoughtexchange.com/). By human nature, some people are not comfortable speaking in large group settings. Using ThoughtExchange will ensure that ALL ideas are given appropriate consideration. I believe in bottom-up leadership; your ideas and opinions are very important to me; I will listen to your ideas and prioritize funding to meet your needs.

    The stars have aligned perfectly; the federal government has dumped a tremendous amount of money on our laps without a lot of strings attached (at least not yet). This may never happen again in our lifetime—lets dream big and use this money to make a difference in the lives of our students.

    Just some of my preliminary ideas to start the conversation:

    -Summer programs (credit recovery, attendance accountability, enrichment)

    After school tutorial (pay our teachers to work with students after school—late bus 4 days per week)

    -Provide more opportunities for student: New clubs and co-curricular opportunities

    -Technology- Chromebooks for students in grades 2-4, iPads for students in PK-1, iPads for all staff members with Apple TVs, interactive display boards, Kageets?

    -SEL- Support for our counselors and social workers, professional development opportunities, Equity-diversity-inclusion (EDI) initiative, programs (Lions Quest, Point Break, etc.)?

    Prioritize the primary grades at the elementary school (with a heavy emphasis on literacy and math). The research is crystal clear, students that are not reading at grade level by the end of second grade are 4x more likely to drop out. Students who do not master "basic reading skills" are 6x more likely to drop out. The investment in our youngest students will pay dividends down the road when they get to middle school and high school. Program needs (i.e. MAPS, etc.)?

    -Additional reading teachers, RTI specialists, and/or SPED teachers?

    -Literacy consultant and/or math specialist?

    -Early Childhood: Hire an additional Pre-K teacher and switching the program back to full days (which would double the amount of instructional time these students have with their teachers). Have full day and half day as an option? Some schools are considering starting a program for 3-year-old children. Programs? (i.e. Quality Stars, etc.) Hiring an attendance officer/community liaison to address the growing attendance problem we are facing?

    RESULTS: ThoughtExchange creates several comprehensive reports. The most popular ideas/themes identified by stakeholders were used to determine how the funding would be used. These ideas were then used to draft a plan-- feedback on the draft plan was sought using a feedback survey tool posted on our website. Summer programs, enrichment opportunities, after-school tutorial programs, PBIS, and professional development opportunities were selected as a result of the public comments.

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: 07/08/2022

Program Goals	Per Pupil Teacher Ratios (# : #)
-Grade level teams will disaggregate student discipline data (using SchoolTool Dashboard reports- broken down by individual students and grade level) into identified subgroups (economically disadvantaged, race, ELL, SPED, gender, and homeless) to determine which students are struggling with behavior. Research shows that the social, emotional, and mental health needs often manifest in behavioral issues. Grade level teams will use this data to identify our "at risk" students and draft behavioral interventions, SEL interventions, and PBIS interventions. The team will also make appropriate referrals to the school counselor, social worker, and administrator. -Building level administrators, in consultation with our school counselors and social workers, will send out periodic social, emotional, and mental health surveys to students, parents, and staff members. The results of these surveys will help to identify the individuals needing support and intervention. -Social, emotional, and mental health appointment data tracking. Our school counselors, social workers, teachers, and administrators will track the number of appointments/conversations they are having on monthly basis. Names and details will remain confidential. The purpose of this strategy is to collect quantitative summary data that will identify building level trends. -Building level administrators will track the number of students participating in at least one extracurricular club, sport or activities in at least two academic quarters. Research shows that there is a strong correlation between mental health and student engagement in activities outside of the school day. Mental health checks, mentoring, and targeted interventions will be created for those students classified as "disengaged." **Summer Learning and Enrichment Activities K-8:** (NOTE: these activities will encompass tailored/individualized acceleration, curriculum-aligned enrichment activities, and high dosage tutoring programs). **Goals, Objectives, and Structure:** Building and District leaders will effectively use evidence-based systems and structures to create summer program for all students. These summer programs at the K-8 level will focus on student achievement, curriculum and teacher practices; gap analysis; literacy interventions; Data Driven Instruction (DDI) and student social and emotional developmental health. Teachers will implement a comprehensive system for using formative and summative assessments for strategic short and long-range curriculum planning that involves student reflection, tracking of, and ownership of learning. Building and District leaders will support the quality implementation of a systematic plan of rigorous and coherent curricula appropriately aligned to the Common Core Learning Standards (CCLS) and SEL learning standards that is monitored and adapted to meet the needs of students. **Goal/Objective # 1:** Create a rigorous and comprehensive summer program FOR EACH GRADE LEVEL that builds appropriate foundational skills to succeed at the next grade level. **Goal/Objective # 2:** Focus on the social, emotional, and academic needs of each individual student to be successful in the next grade level. **Goal/Objective # 3:** Help students bridge gaps created by the COVID-19 pandemic (learning loss) **Summer Learning, Credit Recovery, and Enrichment programs at the High School:** (NOTE: these activities will encompass tailored/individualized acceleration, curriculum-aligned enrichment activities, and high dosage tutoring programs). **Rationale:** The Part 100 of the Regulations of the Commissioner of Education require that every public school student in New York State be provided an opportunity to receive instruction in order to achieve the goals set by the New York State Learning Standards (Learning Standards).1 These Learning Standards, or learning expectations, are organized into seven general curriculum areas: English language arts; mathematics, science, and technology; social studies; languages other than English; the arts; health, physical education, and family and consumer sciences; and career development and occupational services. State assessments measure a student's achievement of the Learning Standards'	1050:120

State Budget Reporting Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 07/08/2022

Program Goals	Per Pupil Teacher Ratios (# : #)
goals for the elementary level (end of fourth grade), the intermediate level (end of eighth grade), and the commencement level (when a student should graduate with a high school diploma). An alternate performance level is set for achievement for students with severe disabilities. A student's achievement of the New York State Department of Education's (Department) Learning Standards in an area reflects mastery of the subject. High school students typically demonstrate mastery of a subject by passing an exam (if applicable, a Regents exam) at the end of the course, thereby receiving credit for the course. If a student is unable to complete a course satisfactorily, the student can earn credit for the course by participating in one of the make-up credit programs, as listed in Section 100.5(d)8 of the New York State Commissioner of Education's Regulations (Regulations). Such programs may include (but are not limited to) repeating an entire course during the school year, retaking the course in a summer school program, receiving intensive instruction in the deficiency areas of the course, or participating in digital learning (online study). To receive credit, the student must successfully complete one of these make-up credit programs and demonstrate mastery of the subject by passing the Regents examination in the subject or some other assessment required for graduation. According to Regulations, the CRP should address the area(s) of deficiency for the student in the particular subject. However, districts that offer CRPs are allowed flexibility in structuring their programs to target these deficiencies. Districts can provide intensive instruction in deficiency areas of a subject using a traditional classroom method that includes physical materials, like textbooks. Alternately, districts can use an online program approach that replaces the physical materials with subject-specific software programs available from outside vendors. Districts can also elect to use a combination	

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 expanded their elementary teaching staff by three positions during the post covid transition to address the academic impact of lost instructional time during the pandemic. These positions will eventually slide into future retirements as we move forward and analyze the academic progress. The end of the day was lengthened by extending the dismissal time adding additional instruction time each day to address learning loss. The District also contracted a prevention service coordinator, through the Herkimer County Prevention Council to address the social emotional impacts of the pandemic.	329688

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.	48,000	48,000	48,000
Maximizing in-person instruction time.	473,539	473,540	473,539
Operating schools and meeting the needs of students.	3,376	3,376	3,376
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.	57,600	57,600	57,600

State Budget Reporting Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 07/08/2022

	2021-22 School Year ($)	2022-23 School Year ($)	2023-24 School Year ($)
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	173,898	173,898	173,898
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	0	0	0
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
Totals:	**756,413**	**756,414**	**756,413**

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

   N/A