

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.

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

1. The Wells CSD administered two surveys using Google Forms: one for faculty and staff and one for the community/parents. This data was used to assist in the development of the ARP-ESSER Plan. The survey response rate was a robust 90%+ for faculty/staff and 40%+ for community/parents.
2. The Wells CSD held a forum during the July BOE meeting to discuss the ARP and receive feedback from community stakeholders.
3. The most often suggested items that were reviewed include:
 - a. More after school programs and activities for students i.e. an outdoor club, coding, intramurals for elementary students, expanded after school help services.
 - b. Continuation of a Summer Enrichment Program for 2022-23 for all interested students to help address learning loss.
 - c. Expanded services and programs for mental health through the school counselor.
 - d. Additional nursing services/COVID testing for students and families.
 - e. Better air quality in the building. Replacement of one HVAC Rooftop Unit and the purchase of HEPA air filters in classrooms.
 - f. Higher frequency of cleaning and disinfecting the building through the expansion of the custodial department.

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 (# : #)
1. Expanded after school AIS programs in the fall of 2021 to help address learning loss. 2. 20% of funds to address learning loss in the Wells CSD is \$52,444. The district will use these funds to work with elementary students with special needs. Teacher will work directly with these students, using the individual student data to help assist in meeting the goals of each child's educational plan. 2. Additional after school programs/clubs based on student interest. I.E. Outdoor Club, Coding, Drama 3. School counselor to help provide additional support in SEL and mental health programs and services. 4. Additional custodian for cleaning and disinfecting to maintain safe, in-person instruction. 5. New HVAC Rooftop Unit and Floor Square Scrubber to maintain better air quality.	6:1 student:teacher

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 (\$)
2021-22 Expenditure Summary: 1. 0.50 FTE Elementary Special Education Teacher: \$33,690 salary, \$6,629 benefits 2. 0.50 FTE School Nurse: \$18,812 salary, \$6,004 benefits 3. 0.25 FTE School Counselor: \$22,401 salary, \$5,426 benefits 4. 0.50 FTE Custodian: \$15,683 salary, \$3,741 benefits 5. Electronic Square Floor Scrubber: \$3,600 6. HVAC Rooftop Unit Upgrade: \$58,612 (Unit is on back order currently)	174,598

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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.

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Safely returning students to in-person instruction.	24,816	25,747	0
Maximizing in-person instruction time.	19,424	20,197	0
Operating schools and meeting the needs of students.	62,212	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.	40,319	41,867	0
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	27,827	0	0
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:	174,598	87,811	0

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

N/A