

State Budget Reporting Survey - Budget ReportingBackground/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.

The district used various means to engage a diverse and representative set of stakeholders in developing a plan to use these funds which include the following:

- *BOE Presentations and public comment*
- *Focus group sessions with faculty and students around district needs as related to ARP*
- *PTA presentations and feedback on ARP plans*
- *Audit Committee meetings and with public participation*
- *Leadership Team meetings*
- *Teacher Leadership meetings*

The district continues to meet with the diverse group of stakeholders throughout the entire grant to evaluate needs and changes that need to be made. These meetings are scheduled to occur at a minimum every six months but may occur more frequently if there is a need that comes up. The responses we have seen have been in support of our ARP plan.

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 (# : #)
20% of students in K-8 most at risk in reading and math based on diagnostic school testing and state testing will receive either tier II and/or Tier III interventions by certified AIS teachers Certified Teachers: K-2: 3 3-6: 4 7-8: 2	40:1
The district created a mandatory after-school regents prep program for all students in grades 8-12 taking a regents in June. Students met with teachers at scheduled times for up to two days depending on level of need. Schedules were created based on period to ensure no overlap for students taking multiple exams.	25:1
The district provided tutoring services to any student who was out for an extended absence due to COVID-19 or any student who required an out of district placement but was not able to be placed due to lack of availability in out of district programs.	1:1
The district created a Summer Enrichment program for up to 20 students in each grade K-8 to focus on ELA and Math skills. This was a 4 week 1/2 day program focusing on skill building in these two areas.	20:1
The district will set aside additional funds to support our youngest learners in our UPK programs.	18:1
2 FTE Instructional Coaches were hired and support the elementary buildings in Reading and Math instruction. Warren Street Elementary Coach supports all students in grades 3-6 and the teaching staff of Warren Street (446 Students, 73 staff) Pleasant Ave Elementary Coach supports all students in grades K-2 and the teaching staff of Pleasant Ave.(304 Students, 65 Staff)	446:1
The district will contract with family counseling center to have a 1.0 FTE community outreach specialist to support students and families in grades 7-12 struggling academically, socially and emotionally, and	30:1

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Program Goals	Per Pupil Teacher Ratios (# : #)
with attendance.	
The district hired an additional behavior specialist to help develop re-entry plans, support classroom teachers on interventions and provide additional support for students experiencing trauma.	29:1
The district hired a 1.0 FTE Dean of Students for the Warren Street Elementary Building to support with student SEL needs and family support and outreach.	446:1

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 (\$)
<ul style="list-style-type: none"> Expansion of Summer Enrichment Program: For the 2022 Summer Enrichment program the district has expanded the 2021 program to include AIS services for students who are only struggling in one subject area. The district will continue with the program from 2021 but as also added two essentials (Art and Music) for all students in grades PK - 4. In addition, the district is added incoming kindergarten students who showed a need during kindergarten screening 	100,002
<ul style="list-style-type: none"> Expansion of Regents Prep/Tutoring: After reviewing June 2022 Regents data it was noted that many students taking a regents for the first time struggled. Therefore, The district will expand regents prep and offer a two week summer "boot camp" for any student who did not meet the requirements of the appeal or would like to retake a regents. 	100,002
<ul style="list-style-type: none"> Expansion of UPK: Funding in the ARP grant will support 3 UPK funded programs in the 2022-23 school year. 	146,091
The district is expanding their coaching practices for the 2022-23 and 2023-24 school year by contracting with The Reading League to provide 2-days of embedded coaching for all of our K-6 ELA/Reading AIS Teachers.	90,000

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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.	30,087	30,088	30,087
Maximizing in-person instruction time.	511,694	511,694	511,694
Operating schools and meeting the needs of students.	37,739	0	0
Purchasing educational technology.	113,846	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.	142,345	142,345	142,345
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	266,014	266,014	266,014
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	66,668	66,668	66,668

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Supporting early childhood education.	48,697	48,697	48,697
Other (please describe below)	0	0	0
Totals:	1,217,090	1,065,506	1,065,505

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

N/A