

Background/Instructions

Page Last Modified: 06/14/2022

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: 06/28/2022

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.

In an effort to ensure continual planning and assessment of the needs of the school's students, staff, and facilities to effectively respond to the effects of the COVID-19 pandemic on student learning and the learning environment, the school initially utilized data and information gathered from meetings held with administrators, teachers, union representatives, food service director, parents and a social worker. During these work sessions, the school disseminated reference materials (hard copies and website links) to empower each stakeholder with information of allocations, appropriate and allowable uses, and summaries of ESSER ARP Federal Guidance.

These sessions utilized the guiding principals of: (i) to generate actionable strategies to meet the urgent needs of students and educators, (ii) to work to return to student in school instruction safely, and (iii) to address educational inequities which may have been exacerbated by COVID-19.

During the school's budget preparation process which occurred February 2022 and March 2022, school administrators and department leaders were reminded of current ESSER funding allocations and asked to assess their area's future needs along with its alignment to current allocations. To date, no changes required or made to the initial ESSER ARP application.

The school's next session, with the current design team, along with the recruitment of new members, is scheduled for July 2022.

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 (# : #)
Bringing students back into the classroom full time required a focus on the students as a whole not just their academics. This year the goal was to re-establish some norms to create routines, build structure, and reflect our mission. A school wide focus on social-emotional learning was paramount in reacclimating our students to school and our expectations. At the High School level, almost 400 "new" students were welcomed into the building. Not only did we have 185 new 9th grade students, but the 10th grade students were also "new" to the building, having never experienced the attendance at full capacity. The 11th grade students were in the building for 7 months and still growing accustomed to our culture. Our code of character, RALPH (respect, accountability, leadership, perseverance, and honesty) and NEST (New Experiences between Students & Teachers) were at the forefront of our initiatives in furthering our focus on relationship-building and rigorous classroom instruction.	15:1
The Kindergarten thru 8th grade focus was to address potential and known barriers to student success by providing additional time, instruction, and other resources to assist students with mastering topics. The reduction of some class sizes at the middle school level was done to directly address the assessed individual needs of all students inclusive of low-income, ENL, and students with disabilities.	28:1

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 (\$)
The school's allocation of ESSER APR funding has been directed, in many areas, as a continuation of uses and costs identified with CRRSA ESSER II funding. Most ESSER ARP expenditures are scheduled to occur during year 3 (2023-2024) of the grant period. Current year (2021-2022) investments include: Professional Staffing	\$370,000

State Budget Reporting Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/28/2022

Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
<p>The school's nursing team has been increased to include a Lead Nurse. This position will assist with addressing the medical health and safety needs of students along with management of public health protocols. FTE: 1.0</p> <p>Flex Teachers were added to the Middle School team to address classroom shortfalls, i.e. substitute coverage, academic intervention and remote teaching, when necessary. FTE: 2.0</p> <p>An increase was made to the Special Education team to directly address the assessed individual needs of our middle and high school students. FTE: 4.0</p>	
<p>Support Staffing</p> <p>In an effort to provide social distancing for students during their lunch period, additional space requirements included use of classrooms along with the cafeteria. Lunch monitors were hired to provide required oversight of students. FTE: 4.0 (8.0 Part Time Staffing)</p> <p>To address virus transmission and exposure within our buildings, an increase was made to the Maintenance team: FTE: 2.0</p> <p>The Information Technology and IT Help Desk experienced an increase to support and work with the school's end users (students, parents, and staff). FTE: 0.5</p>	\$173,800
<p>Purchased Services</p> <p>To address the anticipated increase in Social-Emotional needs of our students inclusive of school adjustment, parent involvement, and emotion management, funds were allocated to cover the costs associated with trainings for our Multi-Tiered Systems of Support (MTSS) teams. Classroom Management Software and translation services were also purchased. A set-aside has also been placed to cover the school's current contractual agreement with one of its transportation providers which requires smaller payments when services are not rendered due to COVID-19.</p>	\$228,324
<p>Supplies & Materials</p> <p>To address classroom connectivity for both remote, when required, and in class instruction, Interactive Smart Boards, Power Towers and Stations were purchased. Hot Spot devices were also made available to families in need.</p> <p>Supplies were purchased on an ongoing basis to continually sanitize and clean the facilities. This includes static and backpack sprayers, sanitizing sprays, etc... Air purifying systems were added and upgraded which also requires the continual purchase of air filters. Air Ionization systems were also added to sterilize and treat our buildings' supply air to reduce certain bacterial and viruses in the coil and 'living' spaces.</p> <p>An outdoor tent was purchased to increase access to space and to comply with social distancing requirements.</p>	\$410,168

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.	231,142	285,760	288,065
Maximizing in-person instruction time.	58,250	0	0
Operating schools and meeting the needs of students.	382,999	192,276	338,700
Purchasing educational technology.	325,000	225,508	1,201,808
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,	310,000	316,200	786,555

State Budget Reporting Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/28/2022

	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
English language learners, and students experiencing homelessness.			
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	14,800	156,850	222,687
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	390,000	690,000	710,730
Supporting early childhood education.	0	0	0
Other (please describe below)	42,472	48,531	92,262
Totals:	1,754,663	1,915,125	3,640,807

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

Other - Indirect Costs to cover general maintenance, administrative, general office, and overhead expenses.