

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

Page Last Modified: 06/06/2022

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: 06/30/2022

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.

All school district stakeholders including parents, staff and community members were invited to review the district's initial ESSR plan and provide feedback via a Google Form. A total of 246 individual stakeholders including parents/guardians from all nine district schools as well as students and staff members contributed feedback and ideas on how to allocate ESSR funds through this process. These participants identified different components they wished to see addressed in each allowable category including capital improvements, technology, addressing learning loss, instructional programming, social-emotional initiatives, parent/family engagement, and professional development. Participants also contributed their own ideas as to how ESSR funds could be spent.

Capital improvement initiatives which received the broadest support included:

- Upgrade/adapt air ventilation systems (81.5%)
- Upgrade drinking fountains to water bottle refill stations (80.8%)
- Structural and safety improvements for school buildings (76.5%)

Technology initiatives which received the broadest support included:

- Educational technology for students that aids in regular and specialized methods of delivering instruction (74.1%)
- Improved school-wide and neighborhood WiFi (66.3%)
- Training for new teachers in virtual classroom technology and remote learning (49.8%)

Learning loss initiatives which received the broadest support include:

- Additional academic intervention programs for struggling students (69.2%)
- Additional in-person learning time before and/or after school (65.2%)
- Additional in-person learning time during the summer (54.5%)

Instructional initiatives which received the broadest support include:

- New textbooks, instructional programs, instructional supplies, STEM resources/lab equipment, etc. for classrooms (88%)
- Materials/supports for special education programming (75.7%)
- Materials/supports for English is a New Language (ENL) students (54.5%)

Social-emotional initiatives which received the broadest support include:

- Train school staff to better identify students experiencing social/emotional distress/mental health issues (86%)
- Additional mental health prevention resources and support (83.2%)
- A tiered system of support for positive behavior, social-emotional wellness strategies and student attendance (73.6%)

Parent/family initiatives which received the broadest support include:

- More opportunities to engage parents in their children's lives and education (67.3%)
- Mental health resources for families (66.9%)
- Presentations, learning sessions, support groups, and special events provided by the Family Support Center (54%)

Professional development initiatives which received the broadest support include:

- Techniques for a positive school and classroom climate (75.8%)
- Training and support for teachers in using assessment data to individualize instruction for students based on their needs (72.6%)
- Professional development opportunities in academic subject areas (60.1%)

The district will continue to engage its stakeholders in a variety of ways including social media, electronic communications, weekly video/email updates from the Superintendent, the district website, Parent Cabinet, Shared Decision Making Teams, Board of Education meetings, question-and-answer sessions, and community forums. The district also has a dedicated email address for comments, questions and input regarding the ESSER plan (ARPfeedback@ktufsd.org).

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: 06/30/2022

Program Goals	Per Pupil Teacher Ratios (# : #)
<p>Learning Recovery: Learning Recovery was created to take place before and after school. Our goal is to help students develop the skills and confidence to accelerate learning and feel successful in school. Learning Recovery Sessions aim to be both enjoyable and engaging, ensuring that students continue to develop their love for learning while closing academic learning gaps as a result of the global pandemic.</p> <p>Students work with a Learning Recovery Teacher based on their individual needs. This is an elective program to provide additional opportunities to support school performance. Learning Recovery Sessions are not available to all students, but rather identified students based on learning gaps that may not normally be able to be addressed during the regular school day hours.</p>	<p>Ratios range from 1:1 to 15:1 based on the content and needs of students at each of the various grade levels K-12.</p>
<p>Summer: While the district historically provides summer programming for students K-12, we are able to offer expanded programming for additional learning opportunities. The elementary program will be extended to a full-day program and will include a focus on social-emotional, physical activity and music and arts skills, beyond the traditional academic skills. We will also offer this program for an additional week beyond the typical schedule.</p> <ul style="list-style-type: none"> • The middle and high school programs will offer programs for more students, including skill-building programs and social-emotional skills-based opportunities. • Transportation will be offered to all students this summer. • The number of students will only be limited by the number of staff available for hire. The number of staff will only be limited by the number of students interested in participating. <p>Elementary Program Goals: The primary goal for the Elementary Summer Program is to accelerate learning by providing equity and access for all students. LitCamp is a literacy program that combines innovative lessons with an engaging and interactive summer camp approach. It is our goal that students will make reading, writing, and social-emotional gains that they'll carry back to school in the fall. Students' reading levels will be tracked from the beginning of the program and at the end of the program. Math skills will also be included using the district's core curriculum, and supplemental resources. Those math skills that will be prioritized during the summer program were carefully chosen after completing a data analysis of student performance information during the school year. The students to staff ratio for the Elementary Summer Program is 15:1 with additional support for ENL and students with disabilities (not eligible for ESY) thus further reducing the ratio for students who need additional support. The program features the use of a research-based literacy program (Scholastic Lit Camp), an evidence-base Math program (Eureka) with research-based supplemental resources (i.e. IXL, Zearn) in addition to enrichment opportunities in STEM, Physical Education, art and music.</p> <p>Middle School Program Goals: The Middle School Summer Program primary goal is to increase student performance in all core subject areas through appropriate hands-on applications and/or programs that will integrate all disciplines in alignment to Next Generation Learning Standards. Students will focus, specifically, on building literacy and numeracy skills. Students will also engage in collaborative team building activities, with a focus on social-emotional well being. The ratio for the Middle School Summer Program is 15:1 with additional support for ENL and students with disabilities (not eligible for ESY) thus further reducing the ratio for students who need additional support. The program features the use of research-based ELA and Math Interventions, including but not limited to iReady, Lexia and Successmaker in addition to enrichment opportunities in writing and team building.</p> <p>High School Program Goals: The High School Summer Program primary goal is to provide opportunities to recover credits lost due to compromised in-person instruction or lack of available support during the long-term closure. The secondary goal of the program is to provide social and</p>	<p>Ratios vary - see description.</p>

State Budget Reporting Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/30/2022

Program Goals	Per Pupil Teacher Ratios (# : #)
<p>emotional opportunities for students to continue to engage in the recovery process for those skill deficits. More specifically:</p> <ul style="list-style-type: none"> Exam Review Courses: Regents Exam Review Courses will be offered in 2022. "New" Courses: 1/2 credit new courses are 123 minutes in length, daily. These courses are for those students who have not yet taken the course. Economics, Government, and Health are the only "new" courses offered in summer school. Physical Education: Students enrolled in Summer School Physical Education classes will swim everyday. Regents Examination Only: Regents exams will be offered in August of 2022. Remedial Courses: Remedial courses are 123 minutes in length each day and are for students who have previously taken and failed a course. Students' course failure grade will count towards 10% of their Summer School grade. <p>The student to staff ratio for the High School Summer Program is 15:1 with additional support for ENL and students with disabilities (not eligible for ESY) thus further reducing the ratio for students who need additional support. The program is available for all students in grades 8-12.</p>	

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 (\$)
<p>New Program: Learning Recovery</p> <p>The Learning Recovery Program was designed to support students with expanded learning opportunities in order to recover skills lost or skills not taught due to the long-term closure. The Learning Recovery Program supported multiple evidence-based interventions that were available before or after school. This program also included credit recovery for high school students.</p>	92430
<p>Expanded Program: Summer</p> <p>While the district historically provides summer programming for students K-12, we are able to offer expanded programming for additional learning opportunities. The elementary program will be extended to a full-day program and will include a focus on social-emotional, physical activity and music and arts skills, beyond the traditional academic skills. We will also offer this program for an additional week beyond the typical schedule.</p> <p>The middle and high school programs will offer programs for more students, including skill-building programs and social-emotional skills-based opportunities.</p> <p>Transportation will be offered to all students this summer.</p> <p>The number of students will only be limited by the number of staff available for hire.</p>	432161
<p>Be Well Ken-Ton</p> <p>The district will offer a targeted series of professional development offerings for teachers to support instructional understanding of supporting social and emotional health and wellness in the classroom. All teachers who participate in the full series will be eligible for compensation. The district recognized that as students returned from the pandemic, there would be a rush of emotional skills needs and strengths that would need support and channeling, while balancing the academic program. This series would offer teachers a deeper glimpse into the developmental understandings of social and emotional maturity and ways to support developmental challenges.</p>	250900
<p>Building-Based Substitute Support</p> <p>The pandemic has demonstrated a global shortage in the workforce that has significantly impacted the teaching profession. The pandemic has been especially difficult as cases of COVID resulted in extended absences for many teachers causing further disruption to the return to in-person instruction. Each</p>	630309

State Budget Reporting Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/30/2022

Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
building was provided with at least two building-based substitute teachers in order to offer some stability and continuity to the programs during the safe return for students and teachers. This will also support employment gaps that would further impact each school's ability to provide coverage for teacher absences.	

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.	1,075,597	1,075,597	1,075,598
Maximizing in-person instruction time.	342,000	342,000	342,000
Operating schools and meeting the needs of students.	745,926	745,926	745,925
Purchasing educational technology.	321,692	321,692	321,692
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.	790,799	790,799	790,800
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	139,828	139,828	139,829
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	460,053	460,053	460,054
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
Totals:	3,875,895	3,875,895	3,875,898

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

(No Response)