

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.

The district held public meetings, no comments by the public were received. The District also posted the tentative and final plan on the District's website starting June of 2021. An email was provided to send comments/suggestions to the plan. No comments by the public were sent.

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 (# : #)
<p><u>ARP ESSER 3 Grant</u></p> <p>1) Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.</p> <p>2) Developing and implementing procedures and systems to improve the preparedness and response efforts of the NCCSD</p> <p>3) Providing mental health services and supports</p> <p>4) Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.</p> <p>5) Other activities that are necessary to maintain the operation of and continuity of services in NCCSD and continuing to employ existing staff</p> <p>Safely returning students to in-person instruction: CDC , NYSDOH and Erie County Department of Health health and safety protocols have been reviewed and implemented to the greatest extent possible to allow for in-person instruction 5 days/week. The District continued to employ the staff needed to safely return and support students back to school 5 days/week for in-person instruction. The funds were used to support instruction (Science (STEM) Teacher); operating schools safely and meeting the needs of students and families and other activities that are necessary to maintain the operation of and continuity of services in the school district (district psychologist and school resource officer); support of instructional technology (microcomputer tech specialist); support screening and surveillance testing (LPN hired); meeting the needs of students through transportation (investing funds in to the transportation department current drivers to continue safely meeting the needs to students) and to retain staff (ie cleaning, clerical, teacher aides) to meet the daily needs of students.</p>	1:20
<p><u>ARP State Reserve Grant</u></p> <p>Curriculum-Aligned Enrichment Activities: Increased Music and Art Teacher from part-time to full time at the Prek-6 Building. Adding additional art and music classes and enrichment to all students. Additional classes also allow for grade level professional development within the school day for classroom teachers to help support the Literacy (LETRS) Professional Development initiative. Reading Teacher (Pre-K-6 Building) to assist in the implementation of the Literacy (LETRS) Professional Development initiative. LETRS has been designed to fill a gap in teacher knowledge that can have a dramatic impact on literacy success for our students . It incorporates successful teaching and learning strategies that are evidence-based. The reading teacher supports the teacher and student throughout the RTI process.</p> <p>Other Evidence-Based Intervention (Tier I, II, III, or IV): LETRS (Language Essentials for Teachers of Reading and Spelling) Professional Development Training for teachers PreK-8: professional learning that provides educators and administrators with deep knowledge to be literacy and language experts in</p>	1:20

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Program Goals	Per Pupil Teacher Ratios (# : #)
the science of reading. Developed by renowned literacy experts Dr. Louisa Moats, Dr. Carol Tolman, and Dr. Lucy Hart Paulson, it is a flexible literacy professional learning solution for educators and administrators. <i>LETRS</i> teaches the skills needed to master the fundamentals of reading instruction—phonological awareness, phonics, fluency, vocabulary, comprehension, writing, and language. Teacher/student materials, virtual and in-person training. Every teacher participating in <i>LETRS</i> is applying what they're learning in real time with a case study group of 1-3 students.	
ARP State Reserve Grant Comprehensive After School (Other Evidence-Based Intervention (Tier I, II, III, or IV)): Our goal (SCEP) is to have at least 60% of students sign up for at least one extracurricular/intramural activity. By June 2022, the goal is 70% of students will have participated in at least one extracurricular/intramural activity. Funds will help support: Bus transportation for extracurricular clubs, funding materials for clubs, staff to organize and lead clubs. Stipends for extracurricular/intramural advisors. The Principal and lead counselor will evaluate student participation monthly and follow up with students/families regarding participation (if necessary). Student, staff and families will also be surveyed for feedback. Transportation costs for late bus.	1:15
ARP State Reserve Grant Summer Learning and Enrichment (Curriculum-Aligned Enrichment Activities): The summer enrichment program is offered to all students in grades K-8. The 6 week summer program offers enrichment in Math, Reading and Social Emotional Learning. The daily schedule is from 8:30-11:30, 5 days/week. The program aligns with instruction/curriculum from the school year and also supports our District Comprehensive Improvement Plan. Pre and post assessments are used to identify effectiveness. Tier 3 reading intervention with K-6 using an Orton Gillingham approach.	1:12

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 (\$)
Safely returning students to in-person instruction - Ability to continue to provide instructional/SEL programs at the K-12 grade levels, added 1.0 FTE position. Maximizing in-person instruction time - .5 STEM & .5 Science position. Operating schools and meeting the needs of students; other activities that are necessary to maintain the operation of and continuity of services in the school district - Ability to provide a School Resource Officer PreK-12, Ability to provide support to the Technology Department, funding a District Microcomputer Tech Support Specialist, Ability to provide a Licensed Practical Nurse to support District safety protocols, support additional personnel to implement Health and Safety Protocols.	1,006,194.00
Offering evidence-based summer, afterschool and other extended learning and enrichment programs – Summer Learning-enhance support for students at the K-8 level, offer enhanced after-school opportunities for students K-12. Addressing the impact of COVID-19 pandemic on all students, including low-income students, students with disabilities, English language learners and students experiencing homelessness – Creation of District TOSA (PreK-8 Literacy Coach) 1.0 FTE Reading Teacher Implementing evidence-based strategies to meet students' social, emotional, mental health and academic needs – Providing teachers and administration evidence based intervention teaching strategies in Literacy, professional learning opportunities in a course of study in reading, spelling and related language skills and/or on strategies for the effective use of technology for remote, hybrid and in-person learning. Maximizing in-person instruction time – Increase Elementary Art and music to 1.0 positions (both were .05 FTE)	700,000.00

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Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
Air Quality – Purchase of Air Purifiers districtwide.	

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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.	92,537	95,044	95,342
Maximizing in-person instruction time.	59,672	61,801	63,930
Operating schools and meeting the needs of students.	188,202	188,362	159,015
Purchasing educational technology.	18,123	2,436	2,436
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.	59,671	61,801	63,930
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	16,500	35,250	13,500
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	68,098	61,199	84,559
Supporting early childhood education.	61,801	63,930	66,060
Other (please describe below)	18,123	2,436	2,436
Totals:	582,727	572,259	551,208

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

Other is the purchase of Air Purifiers