

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 three primary areas of suggested focus were the following:
 - School Safety - in which there were suggestions for more resource officers, bulletproof windows and doors, and metal detectors
 - Mental Health/Social-Emotional Supports - counselors, social workers, bullying and harassment resources
 - Additional remedial or enrichment activities - more activities for advanced learners, elementary summer enrichment/remediation,

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 (# : #)
Providing mental health services and supports, including through the implementation of evidence based full-service community schools.	58
Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children and youth in foster care.	12
Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.	12
Purchasing supplies to sanitize and clean the facilities of the LEA, including buildings operated by such LEA	12
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.	9
Other activities that are necessary to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff of the LEA.	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 (\$)
Cleaning and disinfecting materials and supplies refresh (hand sanitizer, cleaning cloths, disinfectant spray)	3365

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Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
Salary and Benefits for school counselor that is supporting us and allows for a TOSA in the area of mental health	80187
K-12 general education summer school enrichment program	124587
5.5 FTE of Teaching staff (long-term subs) to allow for staffing needs and TOSA's in each building to provide academic intervention to those in need during the school year. This way, our neediest students will benefit from mastery-level teachers providing specific instruction on specific skills to help close any learning gaps. In addition, our part-time academic intervention specialists will be certified in specific areas that will allow for direct instruction grounded in best practices. This was a one-year allocation to provide additional support and a non-recurring expense.	473423
Air conditioners (individual units for summer school classrooms)	31015
Test to Stay (Pilot with Erie County Department of Health) and masks for students and staff	81480
Conference and travel for teachers, music covers for instruments, graphing calculators for instruction	30872

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.	84,845	5,200	5,195
Maximizing in-person instruction time.	31,015	35,000	0
Operating schools and meeting the needs of students.	0	220,060	929,718
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.	473,423	82,192	82,246
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	80,187	82,192	84,246
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	124,587	79,825	79,825
Supporting early childhood education.	0	0	0
Other (please describe below)	30,872	25,000	25,000
Totals:	824,929	529,469	1,206,230

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

Other includes conference and travel for teachers, and supplies for extended day programs and high school graphing calculators