

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.

1a. Please provide a summary of those changes and the need informing those changes.

Changes to codes 15 and 16 were made as hiring of staff (part-time school psychologist) as well as participation of existing staff in professional development courses for new curriculum initiatives (Phonics First training) is less than anticipated, allowing for shifting of funds to support an additional instructional position to target extended learning opportunities for students K-12. Summer learning opportunities for summer 2022 are not taking place, due to staffing shortages, therefore the funds originally slated for that program (summer salary for teachers, paraprofessionals, and bus drivers) will be reallocated to a new instructional math position at the high school level as well as a full-time school psychologist position that will serve as a family and student engagement specialist. The shift of funds to these new positions was based on analysis of student performance data on both state testing as well as district-level student progress monitoring and community input. These sources of data support the need for additional support in the area of math. Rising needs in student and family social-emotional health and well-being support the shift of funds to the student and family engagement position.

2. Please provide an analysis of public comment for the updated American Rescue Plan (ARP) - Elementary and Secondary School Emergency Relief (ESSER) funding.

Analysis of public comment for the updated ARP plan suggests support for changes to the spending of funds, as community stockholders have communicated priority to math instruction as well as focusing on the overall mental and emotional wellbeing of students, families and school community.

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 (# : #)
Digital equity and instruction in digital citizenship for students K-5	18:1
Social-emotional learning curriculum initiative, K-12	20:1
Early Literacy instruction/training, K-2	18:1

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 <i>or</i> Expansion of Existing Programs in Current Year	Investment (\$)
Special Services and Projects coordination: lead staff responsible for development of extended learning opportunities for students K-12, including social-emotional learning initiatives as well as tracking expenditures and purchasing	\$71,100
1.0 FTE Computer Science Teacher to support digital equity for students K-5.	\$44,036
Salaries for building-based substitute teachers to maintain operation of school efficiently for continuous and efficient support of students K-12	\$90,000
School nurse for continued support of health and safety of students to maintain in-person learning: 21-22 school year	\$45,000
Health and safety plans to maintain in-person learning: contracted nursing support for mandated COVID testing	\$9,069.30
Rental of additional storage containers for classroom furniture etc to allow for social distancing aligned with safety mandates	\$2,763.00

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Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
Professional development and support for high quality assessments to support student learning in Math (initiated in current year, but will last course of grant, through 23-24 school year).	\$8,800.00
Personal Protective Equipment to ensure health and safety of students and staff to ensure consistent in-person learning: includes masks, bell covers for instruments, gloves and gowns	\$3,059.92
Curriculum materials to support reading and written language skills in students grades 3-5	\$3,456.00
Student device initiative to ensure digital equity among students K-12, device replacement for incoming 9th grade students	\$135,370.82
Maintenance to ensure continued air quality, purchase of air filters in accordance of health and safety guidelines	\$6,171.50
Outdoor classroom materials and supplies/furniture grades K-2, 6-12 to support extended learning opportunities to accelerate learning while providing safety measures to ensure in-person learning as consistent as possible	\$16,564.98

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.	71,225	113,363	90,168
Maximizing in-person instruction time.	134,036	34,796	24,123
Operating schools and meeting the needs of students.	144,799	183,042	168,042
Purchasing educational technology.	135,371	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.	116,201	128,522	89,838
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	35,760	86,140	50,780
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	4,407	153,329	15,976
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
Totals:	641,799	699,192	438,927

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

(No Response)