

**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.**

1. Added \$3,005 for replacement of padded flooring in Weight Room and Wrestling Gym. Padding to be replaced is 20 yrs. old and is no longer safe or serviceable for use by students and the general public.
2. Add \$51,383 to purchase three new treadmills and five Power Lift trainers. Replacement necessary due to current equipment being either unsafe or non-functional for use by students and the general public.
3. Removed \$54,388 originally allocated for purchase of 3-ply cloth masks for students. With significant decrease in pandemic infections and change in state regulations for public schools regarding Covid-19 remediation practices, the need for these masks no longer justifies the expenditure.
4. Removed wages for Counselor and a portion of wages for Social Worker (\$72,964). Also removed \$10,777 of benefit costs associated with Counselor. Will fund both positions as part of regular operating budget and 22-23 budget approved by voters reflects this. This secures these FTE's as part of the school's base costs for continuity of these positions post ARP funding window.
5. Added \$83,741 for purchase of two vans to be used for student transportation for participants in the district's programs targeted to address Learning Loss. Due to a shortage of bus drivers the district doesn't have enough vehicles for student transport. The vans can be driven by staff with lesser licensing requirements.

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

Increased communication between parents/students.  
 Additional extended day learning opportunities.  
 Increased digital equity amongst student population.  
 Working with community partners (public & private) to support health/wellness at home.

**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 (# : #)
Address Lost Instructional Time: Curriculum-aligned Enrichment - Purchase of chat-based 24/7 tutoring to MS/HS students (Grades 6-12). Integrated Social/Emotional Learning - Virtual training and curriculum program for teachers engaging in academic support activities for students (i.e. tutoring). Trauma Informed Practices - Psychologist, Student Advocate, Social Worker, and School Resource Officer to support targeted students populations during school, after school, and while attending Summer programming.	1:1
After School Programs: Community Schools Model Programming - Upgrade of WiFi capabilities to cover entire campus, including outlying athletic fields, to support equity access outside the traditional school day to students and community members. This is to be augmented by a campus-wide cell service booster in order to provide students' families the opportunity to support student learning and increases the options for school-family	15:1

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Program Goals	Per Pupil Teacher Ratios (# : #)
communications. Curriculum-aligned Enrichment - Before/after school use of student libraries by reconfiguring layout and augmenting existing learning technology tools.	
Summer Learning/Enrichment: Community Schools Model Programming - Implementation of Summer programming focusing on academic enrichment, athletic, and special education opportunities via a non-traditional "camp" approach.	10:1

**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 (\$)
Partially cover cost of Dean of Students to supplement efforts of building Principles. Serves as primary intake point for students struggling with social/emotional/economic needs.	24,499
Counselor to support students' social/emotional needs, especially as related to pandemic fallout.	43,877
Partially cover cost of Social Worker to assist Counselor in serving needs of students identified as struggling.	11,815
Hire of one full-time and one part-time LPN to provide staff necessary to support student/staff Covid-19 testing as well as coverage for new After School and Summer programming.	19,276
Incentive to Bus Drivers to cover After School and Summer programming transportation needs.	22,500
Enrollment in Emergent LLC's TeamFORWARD program for five teaching staff to be trained in leadership building, the Discovery process, and targeted improvements in our Pupil Learning Centers.	46,000
Enrolled in virtual tutoring service for 3 yr. contract (EmpowerU).	55,080

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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.	199,713	945,346	40,659
Maximizing in-person instruction time.	24,499	43,469	0
Operating schools and meeting the needs of students.	132,614	43,554	2,768
Purchasing educational technology.	39,951	198,257	15,182
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.	191,468	309,218	173,151
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	110,771	71,919	35,462
Offering evidence-based summer, afterschool, and other extended learning	196,673	389,628	220,110

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
and enrichment programs.			
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
<b>Totals:</b>	<b>895,689</b>	<b>2,001,391</b>	<b>487,332</b>

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

(No Response)