

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: 06/24/2022

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.

Overall the feedback from our public comment was positive and our constituents were pleased with what we were doing under our plan. Therefore, no major programming changes were needed. We will continue to monitor and make changes as needed.

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 (# : #)
The LEA will run a comprehensive afterschool program for students in grades K-12 to address the academic impact of lost instructional time due to the COVID-19 pandemic.	7:1
The LEA will provide summer school opportunities through a partnership with our local BOCES for three years using this grant money. These summer school opportunities will be available to all students K-12.	5:1
LEA will add an additional cleaner to help with safely returning students to in-person instruction.	13:1
Elementary School will provide additional staffing to make sure we are able to meet the needs and deficiencies that may have been acquired due to the pandemic and remote learning.	13:1
High School will add additional staffing to address the academic impact of lost instructional time due to the COVID-19 pandemic.	13:1
District will also provide professional development to increase teachers ability to meet the varying levels of ability in their classrooms and to allow all students the chance to grow. District will also address the area of the staff's wellness.	13:1
District will acquire technology to improve our ability to provide remote learning and to increase children's chances to succeed.	13:1

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 (\$)
Purchase of Technology Chromebooks(200 @ \$800 =\$160,000) and Mobile Hotspots (62.34 @ \$50=\$3,117)	163117
Maximizing in-person instruction time: Additional 4th Grade Teacher 1FTE @ \$62,886=\$62,886 and .14 FTE Music Teacher @\$49,264=\$6,897	69783
Operating schools and meeting the needs of students. Adding an additional cleaner (1 FTE @\$31,970=\$31,970), a new director of curriculum (1 FTE @\$93,500=\$93,500) and added a technology integration specialist (1 FTE @ \$31,840=\$31,840)	157310
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. Provided professional Development to district staff. Responsive classroom: 30 participants @ \$875=\$26,250, Provided 162.17 days of summer PD @ \$246.65/day=\$40,000, and Provided 322.58 hours of PD @\$31/hr=\$10,000	76250

State Budget Reporting Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/24/2022

Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs. Provided Summer Programming: 2.05 FTE K-8 teachers @ \$2,688 stipend=\$5,500.	5500
Supporting early childhood education. Provided 3 FTE Kindergarten Readiness Stipends @ \$1,000=\$3,000	3000
Other: Provided benefits for staffing in grant: TRS for 3 FTE = \$15,561. ERS for cleaner = \$3,159. Insurance Benefits for Director of Curriculum Family Trad \$15,130; 4th grade teacher Family Modified \$12,547; Cleaner Indiv.Modified \$4,957; .14 FTE of Music Teacher Indiv.Traditional Year 1: of \$839. FICA (7.65%) 1 FTE for director of curriculum, 1FTE of 4th grade teacher, 1 FTE for cleaner and .14 FTE for music teacher totaling \$14,937. Provided staff Wellness: 91 family memberships to fitness center @ \$108=\$9,828 and 51 single memberships @ \$72=\$3,672	80630

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.	0	0	0
Maximizing in-person instruction time.	69,783	75,230	125,676
Operating schools and meeting the needs of students.	157,310	161,599	166,006
Purchasing educational technology.	163,117	139,167	25,946
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.	76,250	47,000	45,000
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	0	0	0
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	5,500	5,500	61,105
Supporting early childhood education.	3,000	3,000	3,000
Other (please describe below)	80,630	82,616	136,398
Totals:	555,590	514,112	563,131

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

Benefits (for staff included in grant) social security, TRS, ERS, and health insurance
 Fitness center memberships for all staff