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 Departent (NYSED) an updated plan of how such funds will be expended and how the LEA will prioritized 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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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.**

   Public Comment:
   Cato-Meridian Central Schools used a variety of means to elicit Public Comment on proposed spending plans. All plans were aligned with the Cato-Meridian Strategic Plan which was completed in the 2019-2020 school year with multiple stakeholders (including students, parents, community members, administrators, teachers and other school employees). The Strategic Plan indicated the following areas of focus for the district:
   In addition, the Cato-Meridian used the following methods to meaningfully engage a diverse and representative set of stakeholders to develop its plan to address the impacts of lost instructional time, summer learning and enrichment and to support comprehensive after school activities using ARP and State-Level Reserve Funds.
   Cato-Meridian surveyed the Community, Non Instructional Staff, Instructional Staff, and Administration to allow for a diverse and representative input in the development of the plan. Results of the survey were shared with the public through Board of Education meetings, as well as through Staff and Faculty Meetings. The survey results were utilized to develop the Federal Stimulus Plan through meaningful input with our School Improvement Teams.
   The Cato-Meridian School Improvement Teams (Elementary/Jr. Sr. High) consist of Teachers, Administrators, Parents, Students, Paraprofessionals as well as Community Members. The plan was further discussed with stakeholders representing the needs of students with disabilities (CSE/CPSE Chairperson), children experiencing homelessness (ESSA Coordinator and McKinney Vento Liaison), children in foster care (Foster Care Liaison), ELLs and migratory students (ELL Coordinator and ELL Teacher).
   In addition, ongoing public comment was/is available through regular review (every 6 months at BOE meetings) and regularly through the following email address: arp@catomeridian.org.
   Our initial public consultation resulted in a comprehensive plan developed with the input of a variety of stakeholkers. In the fall of 2021 we initiated a comprehensive survey to students, staff, parents and the community. Results were shared with school staff as well as shared during BOE meetings. In addition, the goals of the federal stimulus were reviewed during the budget development process as well through the budget hearing. At this time, no adjustments have been recommended and the community has the ability to discuss any concerns through BOE, School Improvement Teams as well as through the above email address.
   In the event that significant reviews are needed to the Federal Stimulus Plan, Cato-Meridian Central Schools will engage in a new community survey distributed to parents, staff, students and the community. The results will be discussed with the School Improvement Teams as well as the BOE. Any recommended changes will be reviewed at a public BOE meeting and posted to our website. Ongoing public comment will also be collected through the above email address.

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 (# : #)
1. **Facility Improvements to Support In Person Instruction:** UPGRADE ELEMENTARY CLASSROOM HVAC – FIRST & SECOND FLOORS HVAC UPGRADES Description Upgrade the ventilation system serving the thirty-one (31) elementary classrooms located on the 1st and 2nd Floors to improve indoor air quality (IAQ) and to provide individual ventilation and temperature control specific to each classroom. Includes removing the existing air handling units and installing new	12.2:1

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Program Goals	Per Pupil Teacher Ratios (# : #)
packaged vertical unit ventilators in each classroom. Current Issues The Elementary classrooms are currently provided with ventilation air from two central Air HandlingUnits (AHU-2 and AHU-3). Both AHUs were originally installed in 1996 and have reached the end of their expected service life. Each AHU provides heated ventilation air only with no air-conditioning or humidity control. Other concerns include: • AHU-3 location in basement boiler room resulting in corrosion of the AHU of its components. • AHU-3 utilizes an in-ground area for outside air intake that has inadequate drainage and is also located near service delivery vehicle traffic. • Inability of classrooms to have independent ventilation control. • Limitations on improving air filtration. Recommended Upgrades Remove the entire AHU-2 ventilation system serving the 2ndFloor classrooms, including all ductwork above ceilings and all ceiling grilles. Remove the entire AHU-3 ventilation system serving the 1stFloor classrooms, including ductwork in tunnels and all floor supply air grilles. Installed new vertical unit ventilators (VUV) for each classroom with exterior wall louvers, heating coils, self-contained air-conditioning, and DDC controls specific to each classroom. Other key benefits include: 1. Ventilation control specific to the needs of each classroom. 2. Ability to increase ventilation rates (via DDC controls). 3. Use of higher efficient MERV-13 filters for improved air filtration. 4. Each VUV will be equipped with self-contained air-conditioning that can be staged and modulated as needed for each classroom while operating a central air conditioning system.	
1. **Addressing the impact of the COVID-19 Pandemic on all students, including low income students, students with disabilities, English Language Learners, and students experiencing homelessness. (ARP-ESSER 2, State Reserve)** 1. Add a Special Education Teacher at the Elementary Level to provide a higher level of inclusive support within the elementary school. (ARP-ESSER 2, State Reserves) • This will allow for more direct teacher contact within the general education setting to support students with disabilities with more individualized and specialized instruction. 1. Provide additional ELL services within the general education setting to support students in developing stronger literacy skills. (State Reserves) • This will allow for more direct teacher contact within the general education setting to support ELLs language and literacy development. 1. Provide enhanced instructional materials to improve access to instructional supports within the home and school setting.	10.7:1
1. **Maximize In-Person Instructional Time (ARP-ESSER, State Reserve)** 1. Add a Literacy Coach to support differentiated instruction within the classroom level. The Literacy Coach will work directly with Teachers to improve literacy instruction. The Literacy Coach will engage in effective feedback cycles with teachers to support instructional planning, differentiation, classroom management as well as student engagement and assessment. (ARP-ESSER, State Reserves)	10.7:1

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Program Goals	Per Pupil Teacher Ratios (# : #)
2. Add a Curriculum Coordinator position to support the Academic Success for All goal of the Strategic Plan. This individual will coordinate the curriculum, supervise the Literacy Coach and direct the professional development offerings in the school district. 3. Purchase Additional Instructional Materials to support student areas of challenge (specifically in the area of Tier 1 Instruction, research based reading interventions) 4. Professional Learning Communities (PLC): Professional Development to support the growth of high functioning teacher teams focused on the improvement of student performance through analyzing student data and developing instructional practices to support and enrich all learners. (Solution Tree). 5. Add a Library Media Specialist to support the implementation of PLCs and to enhance the curricular options available to teachers and students. The support of a LMS at the elementary level will allow teachers stronger access to digital and print resources to support students' areas of deficit and strength.	
1. Offering evidence-based summer, afterschool and other extended learning and enrichment programs. 1. Extended Learning Programs 1. Credit Recovery (7-12): Provide students at the 7-12 level with targeted credit recovery (high dosage tutoring) to ensure appropriate credit accrual. 2. Sunrise Scholars (K-6): Targeted reading and math enrichment programming (30 weeks). 2. Enrichment Programs 1. Summer Enrichment Program 3. Summer School Programming (K-6): Half day program targeting literacy and STEM development. Students identified based on benchmark assessments, attendance, and teacher recommendations. 4. Summer School Programming (7-8): Targeted skill development for students at risk for academic failure. Students identified based on grades, attendance, benchmark assessments and teacher recommendations. 5. Summer School Programming (9-12): Online summer school programming with direct teacher support on site. Designed to support credit accrual and on time graduation.	10.7:1
1. Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs 1. Purchase Tier 1 SEL programming for K-6th grade. 2. Support the current levels of Pupil Personnel Staffing to allow for the implementation of universal SEL programming at the elementary level. 3. Provide professional development and funding to support the Multi Tiered Systems of Support (MTSS) program. 4. Instructional materials and professional development to support literacy.	10.7:1

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 ($)
Safely Returning to School: HVAC Improvements at the Elementary School (ARP-ESSER). * This project is jointly funded with CRSSA. We anticipate allocating costs this year as we have now received NYSED approval for the project.	0
1. Maximize In-Person Instructional Time (ARP-ESSER, State Reserve) 1. Add a Literacy Coach to support differentiated instruction within the classroom level. The Literacy Coach will work directly with Teachers to improve literacy instruction. The Literacy Coach will	301287

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Summary of New Programs _or_ Expansion of Existing Programs in Current Year	Investment ($)
engage in effective feedback cycles with teachers to support instructional planning, differentiation, classroom management as well as student engagement and assessment. (ARP-ESSER, State Reserves) 2. Add a Curriculum Coordinator position to support the Academic Success for All goal of the Strategic Plan. This individual will coordinate the curriculum, supervise the Literacy Coach and direct the professional development offerings in the school district. 3. Purchase Additional Instructional Materials to support student areas of challenge (specifically in the area of Tier 1 Instruction, research based reading interventions) 4. Professional Learning Communities (PLC): Professional Development to support the growth of high functioning teacher teams focused on the improvement of student performance through analyzing student data and developing instructional practices to support and enrich all learners. (Solution Tree). 5. Add a Library Media Specialist to support the implementation of PLCs and to enhance the curricular options available to teachers and students. The support of a LMS at the elementary level will allow teachers stronger access to digital and print resources to support students' areas of deficit and strength.	
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1. Addressing the impact of the COVID-19 Pandemic on all students, including low income students, students with disabilities, English Language Learners, and students experiencing homelessness. (ARP-ESSER 2, State Reserve) 1. Add a Special Education Teacher at the Elementary Level to provide a higher level of inclusive support within the elementary school. (ARP-ESSER 2, State Reserves) • This will allow for more direct teacher contact within the general education setting to support students with disabilities with more individualized and specialized instruction. 1. Provide additional ELL services within the general education setting to support students in developing stronger literacy skills. (State Reserves) • This will allow for more direct teacher contact within the general education setting to support ELLs language and literacy development.	180562

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Summary of New Programs *or* Expansion of Existing Programs in Current Year	Investment ($)
1. Provide enhanced instructional materials to improve access to instructional supports within the home and school setting.	

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	454,412	454,412
Maximizing in-person instruction time.	301,287	232,131	138,290
Operating schools and meeting the needs of students.	4,175	0	0
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.	180,562	162,582	103,500
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	95,520	111,568	119,474
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	78,582	204,588	204,588
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
Totals:	**660,126**	**1,165,281**	**1,020,264**

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

(No Response)