

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, _____

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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.**

Since we initially gathered feedback from stakeholders through community meetings and surveys, our plan has remained unchanged, with no programmatic or budgetary revisions. However, we continue to seek public comment regarding the ARP Plan through regularly scheduled town hall meetings, parent meetings, and open meetings of the Board of Trustees.

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 (# : #) |
|---|----------------------------------|
| A primary goal of the ARP Plan is to address the substantial learning loss experienced due to the pandemic by expanding the supplemental instruction and crucial support services we provide. | 17:1 |
| Through the ARP Plan, we aim to ensure that teachers and scholars have the technology they need for more effective teaching and learning and that all students have equitable access. | 12:1 |
| ARP funding will enable us to maintain a safe and sanitary learning environment for scholars and staff and to mitigate the spread of the coronavirus. | 12:1 |

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 (\$) |
|--|-----------------|
| We have expanded our roster of Learning Specialists, SETSS Teachers and Speech & Language Pathologists and implemented a Fall tutoring program to increase the support we are able to provide for our scholars affected by Covid 19 learning loss. | \$323,577 |
| To effectively manage our COVID-19 protocols with minimal interruptions for instruction, we budgeted for a Director of Operations and a Special Projects Manager to collaborate with the Facility Manager and other operations and administrative staff. | \$37,934 |
| Recognizing that an effective technology infrastructure is essential for remote and hybrid instruction and for students who are required to quarantine, we invested in crucial technology services, upgrades, and maintenance. | \$62,273 |
| We have purchased laptops and equipment for teachers and scholars to improve the effectiveness of instruction and learning. | \$24,000 |

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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. | 47,986 | 47,986 | 47,986 |
| Maximizing in-person instruction time. | 0 | 0 | 0 |

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| | 2021-22 School Year (\$) | 2022-23 School Year (\$) | 2023-24 School Year (\$) |
|--|--------------------------|--------------------------|--------------------------|
| Operating schools and meeting the needs of students. | 100,421 | 188,553 | 150,954 |
| Purchasing educational technology. | 24,000 | 260,645 | 261,245 |
| 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. | 353,817 | 355,401 | 353,319 |
| Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs. | 8,873 | 8,873 | 3,600 |
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