

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 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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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.

Amendment #1 reflects actual salaries for positions approved in original grant application. It also added stipends for professional development for a new reading intervention program and added a third grade teacher at one of our elementary buildings to address the unique needs of the students there still struggling from learning loss and social/emotional needs. Employee benefits were adjusted to reflect actual known benefits and projected future year benefits for grant approved personnel.

Included in this amendment is a science based reading program for grades K-5 (Amplify).

The district eliminated the Remote Learning option through BOCES from this grant to reflect actual participation in this BOCES CoSer.

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 was solicited using a survey. Those comments and recommendations were taken into consideration when writing the original grant. Since that time, at public board meetings, updates have been provided. These dates are August 4th, with an update from our Director of Curriculum and Instruction and Director of Special Programs. December 1st and update was provided from our Director of Curriculum and Instruction and Curriculum Coordinator. February 16, 2022 an update was provided from our HS Guidance Department and Middle School Principal, and March 9th an update was provided by one of our elementary buildings.

The grant plan as well as the approved amendment are posted on our website for public viewing and comment as well.

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 (# : #)
K-LTA Riverside LTAs were placed in both kindergarten classroom to help ensure that students social, emotional, and academic needs could be supported. The additional adult allowed for small group instruction, reteaching, and social coaching take place.	1:120, 1:121
K-LTAs Valleyview The goal here is to allow the teacher more time to actually teach as the LTA will help to manage the myriad of student needs. This will also create a safer environment and allow for small group interventions.	1:22, 1:22
MS Math AIS Tier II interventions with direct instruction to support students who are performing below grade level based on iReady data, IPR/MP data, and classroom observations.	1:3, 1:6, 1:6, 1:4, 1:5, 1:5, 1:6, 1:4, 1:5
MS ELA AIS Tier II interventions with direct instruction to support students who are performing below grade level based on iReady data, IPR/MP data, and classroom observations.	1:2, 1:5, 1:6, 1:2, 1:5, 1:5, 1:6, 1:5, 1:5
HS English AIS Tier II intervention with direct instruction to improve reading and writing skills.	1:3
VV 3rd Grade Teacher This position will allow for smaller class sizes for one additional year for a group that is very needy both academically and behaviorally. Research has shown that this is the grade that has been hardest hit by the pandemic since they missed a good portion of Kdg, 1st, and 2nd grades.	1:16, 1:16, 1:16
School Psychologist	1:272, 1:228, 1:285, 1:371

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Program Goals	Per Pupil Teacher Ratios (# : #)
By adding this one additional psychologist, each building is able to have a full-time person, which eliminates the need to travel and all of the inefficiencies that go along with that. Now, the psychologists will be able to help out with data meetings and social/emotional health in addition to their testing and CSE duties.	1:454.1
MS Social Worker The additional of a School Social Worker (SSW) at the middle school will help/has helped this year in dealing with our current mental health crisis schools now face. The SSW has worked with students, and their families, to foster productive relationships between school and home. In developing safety plans for students with anxiety and depression, as well as to provide families with outside resources/agencies to provide supports outside of school. The SSW developed various groups over the course of the year which met regularly for students who have depression, anxiety, and social skills deficits by meeting with students regularly during "lunch bunch" or "group sessions" to discuss feelings, understand triggers, and develop coping skills in an attempt to help students get through their school day.	1:371
Thrive in the Hive Summer School 5-8 Vision: Engages students in grade K-8 in order to boost academic achievement and provide remediation. Mission: Provide a high-quality summer learning program that meets the academic, social, emotional and physical needs of students. By the end of our summer program, 80 percent of regularly attending students will improve their reading by half a grade level, as measured by the pre- and post-program tests. This high-quality program will boost students' academic and social-emotional growth in an engaging supportive in-person learning environment. Content and curriculum are based on and around the POWER STANDARDS for each grade level. Students were recommended to attend based on end-of-year data and teacher input. The program's overall GOAL is to address gaps in student learning by addressing the power standards in an effort to prepare students for their next grade level the following fall.	9:54
Thrive in the Hive Summer School K-4 This high-quality program will boost students' academic and social-emotional growth in an engaging supportive in-person learning environment. Content and curriculum are based on and around the POWER STANDARDS for each grade level. Students were recommended to attend based on end-of-year data and teacher input. The program's overall GOAL is to address gaps in student learning by addressing the power standards in an effort to prepare students for their next grade level the following fall.	10:1
Thrive in the Hive Summer School 9-12 Summary Overall, we believe it was a very successful summer school program! Thanks for the opportunity to help our students thrive! Some students who do not normally do well in school, received accolades from teachers and they will be recognized by a leadership, teamwork, and participation award! Other awards will be for excellent attendance and honor/high honor rolls. In the HS we offered English 9/10, English 11/12, Global 9, Global 10, Econ, Gov, US History, Algebra 1, Algebra 1 Part 1, Geometry, Earth Science, Living Environment, and PE. Several students have not been in person at OHS since March of 2019 and this was a good transition back to in person instruction. Most of the students enrolled in 2 or 3 classes throughout the summer equating to 144 credit recovery classes offered.	13:3

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Program Goals	Per Pupil Teacher Ratios (# : #)
We started out with 67 students enrolled and we finished with 63 students. Out of those 63 students, there were only 4 class failures (out of the total 144 classes offered). In addition, we were able to graduate 1 senior in August 2021, who otherwise would have been a 2022 graduate.	
Process data	
Served 63 total students (started with 67)	
1 August graduate as a direct result of OHS summer school	
16 sections of classes	
15 regular faculty/staff members/1 principal	
7 substitutes utilized	
GP K LTA x2 LTAs were placed in both kindergarten classroom to help ensure that students social, emotional, and academic needs could be supported. The additional adult allowed for small group instruction, reteaching, and social coaching take place.	2:57

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 (\$)
Maintenance of Facilities-We have expanded our program by adding a Director to oversee the department, providing assurances of a safe working environment for both students and staff and to make sure proper cleaning protocols are followed.	105724
The district has expanded it's academic intervention services to students at the MS and HS levels to address the impact of the pandemic due to interrupted instruction and learning loss. We have added a Middle School AIS Math and a Middle School AIS ELA teacher as well as a High School AIS ELA Teacher.	201835
The district added summer school opportunities at all grade levels to address learning loss.	165128

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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.	0	0	0
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	105,724	195,550	245,049
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.	201,835	276,996	220,846

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	0	98,234	402,522
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	165,128	114,821	118,178
Supporting early childhood education.	0	282,832	297,122
Other (please describe below)	0	0	0
Totals:	472,687	968,433	1,283,717

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

(No Response)

Description	Priority Area	2021-22	2022-23	2023-24	2024-25	Total
Director of Facilities & Transportation Custodial Worker Day Automation Controls	3 Operating Schools and meeting the needs of students	105,724	128,412	133,020		367,157
				69,377		69,377
			67,138	42,652		109,790
						<i>Amendment needed</i>
AIS Teachers 3rd Grade VV Teacher	5 Addressing the impacts of COVID-19 pandemic on students, including impacts of interrupted instruction & learning loss & impacts on low-income students, children w/disabilities, ELL's and students experiencing homelessness.	201,835	210,996	220,846		633,677
			66,000			66,000
						-
Reading Program PD Stipends Amplify Reading Program Psychologist Social Worker Curriculum Coordinator	6 Implementing evidence-based strategies to meet students social, emotional, mental health and academic needs					-
			10,705			10,705
			87,529	87,529	87,529	262,588
				102,540		102,540
				88,635		88,635
				123,818		123,818
Summer School Supplies Summer School all grade levels	7 Offering evidence-based summer, afterschool, and other extended learning and enrichment programs	418	2,582	1,000	1,000	5,000
		164,710	112,239	117,178	97,800	491,926
						-
Kindergarten LTA's	8 Supporting early childhood education					-
			282,832	297,122		579,954
		472,686	968,433	1,283,718	186,329	2,911,166

