

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

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Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
<p>The school's nursing team has been increased to include a Lead Nurse. This position will assist with addressing the medical health and safety needs of students along with management of public health protocols. FTE: 1.0</p> <p>Flex Teachers were added to the Middle School team to address classroom shortfalls, i.e. substitute coverage, academic intervention and remote teaching, when necessary. FTE: 2.0</p> <p>An increase was made to the Special Education team to directly address the assessed individual needs of our middle and high school students. FTE: 4.0</p>	
<p>Support Staffing</p> <p>In an effort to provide social distancing for students during their lunch period, additional space requirements included use of classrooms along with the cafeteria. Lunch monitors were hired to provide required oversight of students. FTE: 4.0 (8.0 Part Time Staffing)</p> <p>To address virus transmission and exposure within our buildings, an increase was made to the Maintenance team: FTE: 2.0</p> <p>The Information Technology and IT Help Desk experienced an increase to support and work with the school's end users (students, parents, and staff). FTE: 0.5</p>	\$173,800
<p>Purchased Services</p> <p>To address the anticipated increase in Social-Emotional needs of our students inclusive of school adjustment, parent involvement, and emotion management, funds were allocated to cover the costs associated with trainings for our Multi-Tiered Systems of Support (MTSS) teams. Classroom Management Software and translation services were also purchased. A set-aside has also been placed to cover the school's current contractual agreement with one of its transportation providers which requires smaller payments when services are not rendered due to COVID-19.</p>	\$228,324
<p>Supplies &amp; Materials</p> <p>To address classroom connectivity for both remote, when required, and in class instruction, Interactive Smart Boards, Power Towers and Stations were purchased. Hot Spot devices were also made available to families in need.</p> <p>Supplies were purchased on an ongoing basis to continually sanitize and clean the facilities. This includes static and backpack sprayers, sanitizing sprays, etc... Air purifying systems were added and upgraded which also requires the continual purchase of air filters. Air Ionization systems were also added to sterilize and treat our buildings' supply air to reduce certain bacterial and viruses in the coil and 'living' spaces.</p> <p>An outdoor tent was purchased to increase access to space and to comply with social distancing requirements.</p>	\$410,168

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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.	231,142	285,760	288,065
Maximizing in-person instruction time.	58,250	0	0
Operating schools and meeting the needs of students.	382,999	192,276	338,700
Purchasing educational technology.	325,000	225,508	1,201,808
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 and their families.			

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
English language learners, and students experiencing homelessness.			
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	14,800	156,850	222,687
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	390,000	690,000	710,730
Supporting early childhood education.	0	0	0
Other (please describe below)	42,472	48,531	92,262
<b>Totals:</b>	<b>1,754,663</b>	<b>1,915,125</b>	<b>3,640,807</b>

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

Other - Indirect Costs to cover general maintenance, administrative, general office, and overhead expenses.