

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

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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 (# : #)
<p>Academic Intervention Services: Provide targeted skill support to supplement not supplant classroom curriculum and instruction and employ direct, systematic, and explicit supports in the area of documented need.</p> <ul style="list-style-type: none"> • 1.0 FTE - Gr 2-4 Math AIS Teacher (111:1) • 1.0 FTE - Gr 6 Special Education Teacher (37:1) • 1.0 FTE - Learning Loss Coordinator provided academic interventions through the Wolves' Den (50:1) • online tutoring programs to provide individualized instruction and support, coordinated by Learning Loss Coordinator (25:1) 	223:3
<p>Data-Driven Inquiry: District- and Building-Level: the systematic collection, analysis, and application of many forms of data from myriad sources in order to enhance student performance while addressing student learning needs. The district is working to implement a full-scale MTSS plan across all schools and at the district-level to track student growth and progress to ensure access to high quality programming, accelerated learning supports, and on-time graduation.</p> <ul style="list-style-type: none"> • 1.0 FTE - Learning Loss Coordinator • 1.0 FTE - Director of Education Programming/DDC • Panorama, an online SEL survey provider, data tracker, and intervention inventory 	869:2
<p>High-Dosage Tutoring: 1:1 or small groups tutoring program offered at least three times per week before or after school, and/or weekends to support learners with learning loss or accelerated learning needs.</p> <ul style="list-style-type: none"> • Hired certified teachers to provide 1:1 or small group tutoring before and after school, and during the summer 	33:15
<p>After School Academic Support: after-school programs that designate time and create optimal space for homework completion. Certified teachers actively assist students in developing organizational, time-management, and study skills that help students complete their homework and encourage their overall academic success.</p> <ul style="list-style-type: none"> • Hired certified teachers to provide after-school Homework Help as part of our HW Club program 	300:25
<p>Summer Learning Programming: Research shows that in the summertime, students from low-income families often lose ground compared with their peers. An effective summer learning program can help reverse this trend.</p> <ul style="list-style-type: none"> • Hired certified teachers and teacher aides to run 2 - 1-week all day summer learning programs in July and August 2022 • Summer Camp = 91 campers • Summer School = invite only = 50 scholars • Family Field trips = 50 students/field trip = 100 	241:30
<p>Speech Improvement Program: A planned <i>speech</i> program conducted in a group setting which is</p>	

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Program Goals	Per Pupil Teacher Ratios (# : #)
respiratory etiquette, staying home when sick and getting tested, contact tracing in combination with quarantine and isolation, and cleaning and disinfection are also important layers of prevention to keep schools safe. <ul style="list-style-type: none"> • Purchase of Personal Protective Equipment: The LEA will purchase personal protective equipment (mask, cleaning and sanitizing supplies, temperature probes) to support health and safety protocols. • 1.0 FTE Buildings & Grounds Employee: The LEA will hire an additional buildings and grounds employee for two years to provide additional support in maintaining the facilities and safety protocols aligned to local Department of Health regulations and Center for Disease Control and Prevention (CDC) guidelines. 	
Preventing, Preparing for, and Responding to COVID-19: Use a layered approach to preventing COVID-19 transmission including improving indoor air quality through upgrading current HVAC systems consistent with Federal, State, and local standards, and industry standards. <ul style="list-style-type: none"> • HVAC System Upgrades: The LEA will expend funds to upgrade the current HVAC system in the elementary school to improve air filtration for a safe and healthy environment. 	0:0

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 (\$)
CLV will continue to implement the same program goals over the upcoming school year relating to staffing and supports. It will expand on its existing program by scaling up the implementation of a district-wide MTSS framework utilizing data-driven practices and professional learning communities. CLV has added the purchase of Panorama to the grant funds to further enhance/expand on the following program goals: <u>NEEDS ASSESSMENT - IMPACT OF LOSTmchySTRUCTIONAL TIME</u>	

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Safely returning students to in-person instruction.	3,090	0	0
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	173,279	1,602,555	132,939
Purchasing educational technology.	32,010	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.	440,458	290,064	313,699
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	36,000	36,098	36,098
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	122,153	122,156	174,451
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
Totals:	806,990	2,050,873	657,187

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

(No Response)