

State Budget Reporting Survey - Budget Reporting

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.

Since our ARP ESSER application was approved, the cost associated with installing air handling units at the elementary school and high school have significantly increased. Because of this, we have had to reallocate funds from other areas such as professional development and flexible seating. Through braided funding from multiple sources, we are still able to provide these services, allowing us to shift funds to the 400 code to cover the increased cost of air handling installation. Nothing has been removed from our plan, we have just reallocated funds.

2. Please provide an analysis of public comment for the updated American Rescue Plan (ARP) - Elementary and Secondary School Emergency Relief (ESSER) funding.

We utilized our district shared decision making body, which consists of a variety of stakeholders representing the public's interest to review the necessary updates to allocations from our original approved application. Because all items from the original application are still included in the update, the consensus was that the necessary changes were justified and appropriate.

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 (# : #)
Improve air quality for students returning to in-person instruction to maintain a safe learning environment. Teacher/pupil ratio based on data.nysed.gov for the North Rose-Wolcott Elementary School and High School.	8:1
Provide necessary supports to maximize the time spent learning in-person.	557:1
Purchasing educational technology.	1114:1
Implementing supports to overcome the effects of COVID-related learning loss.	368:1
Implement programming to support the social, emotional, and mental well-being of students returning to in-person learning following the pandemic.	279:1

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 <i>or</i> Expansion of Existing Programs in Current Year	Investment (\$)
An instructional coach was added to our middle school staff to provide support to teachers in the areas of curriculum, instruction, data collection and analysis. Prior to receiving this funding, we did not have any instructional coaches in the middle school. The salary (\$54,110) and benefits (\$29,805) of the MS instructional coach were covered through this funding during the 2021-22 school year.	83915
With the focus on digital, personalized learning, it was critical for the district to invest in additional educational technology devices, such as laptops (\$137,440) and interactive whiteboards (\$120,124). This significant increase in technology devices required the addition of a technical support staff (\$16,648 salary, \$3,071 benefits) to ensure proper functionality of the technology.	277283
Social emotional learning has been a focus for our district for several years. Upon returning from the pandemic, the social/emotional needs are even greater than in the past. To meet these needs, we provided training for staff and for students to continue to work with Sweethearts and Heroes. This group	16000

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Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
spent the first week of school working with our staff and students, providing support and teaching skills.	
Increasing communication with our families and communities became a critical need during the pandemic. We purchased digital message boards for the elementary, middle and high school, to provide up-to-the minute updates regarding COVID-19 and opportunities provided to help overcome closure-related learning loss.	124725
Providing our students the opportunity to engage in workforce development activities became a focus for the district during the pandemic. This year, we increased funding for the STEADYWork program, which provides career skills training, soft skills development, and wrap-around services for at-risk students.	20000

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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.	124,725	380,633	380,632
Maximizing in-person instruction time.	19,719	102,335	102,335
Operating schools and meeting the needs of students.	0	0	0
Purchasing educational technology.	257,564	105,386	105,386
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.	83,915	153,445	153,445
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	36,000	85,600	85,600
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	0	121,943	121,943
Supporting early childhood education.	0	0	0
Other (please describe below)	0		

Oths.