

**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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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.**

Stakeholders are updated on American Rescue Plan activities--both their progress and effectiveness--at board meetings, staff meetings, and through the district's social media outlets. Stakeholders are encouraged to provide feedback at the board and staff meetings as well as informally through contact with the Superintendent and other members of the administration team. Support for the elements of the plan has been consistently positive throughout the first year of implementation.

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 (# : #) |
|---|----------------------------------|
| To ensure the capacity of the district to continue essential operations that will meet the needs of all Hornell students  | 18:1                             |
| To increase the district's capacity to serve all of its students with effective classroom instruction and evidence-based interventions that will advance them to grade-level benchmarks and improve their future outcomes | 10:1                             |
| To increase the health and safety of all students and staff   | N/A                              |

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 (\$) |
|---|-----------------|
| Teachers to provide intervention and academic support during the school day   | 271255.88       |
| Long term subs to increase consistency of instruction   | 61827.50        |
| Afterschool tutoring and enrichment   | 119802.50       |
| Upgrades to HVAC system   | 213954.01       |
| Construction and furnishing of new outdoor playground and learning space at North Hornell to increase students' health and safety (PO encumbered but not yet expensed as of completing this form) | 0               |
| Installation of perimeter fencing to increase security and safety of students (not completed yet but in the plan)   | 0               |
| Purchase of intervention materials to support high dosage tutoring  | 16850.37        |

**American Rescue Plan (ARP) Spending Plan Reporting**

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. | 562,194                  | 0                        | 0                        |
| Maximizing in-person instruction time.              |                          |                          |                          |

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|  | 2021-22 School Year (\$) | 2022-23 School Year (\$) | 2023-24 School Year (\$) |
|--|--------------------------|--------------------------|--------------------------|
|  | 0                        | 0                        | 0                        |
| Operating schools and meeting the needs of students.   | 0                        | 1,001,877                | 1,035,203                |
| 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. | 0                        | 0                        | 0                        |
| Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.   | 633,468                  | 624,354                  | 643,551                  |
| Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.  | 84,720                   | 84,720                   | 84,720                   |
| Supporting early childhood education.  | 0                        | 0                        | 0                        |
| Other (please describe below)  | 0                        | 0                        | 0                        |
| <b>Totals:</b>   | <b>1,280,382</b>         | <b>1,710,951</b>         | <b>1,763,474</b>         |

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

N/A