

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

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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.

Our parent and community survey showed that priorities included resources for:

- Social and emotional support, grief counseling and interpersonal skills development
- Learning loss support
- better access to social programming support
- access to social workers
- trainings for staff around cultural diversity and awerness
- a physically safe school to protect against violence and COVID
- Access to remote learning options
- increased access to social programming and community organizations

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>Our goals focused around these issues outlined from our internal observations and the issues from our surverys. In this effort and with the support of ARP funding we installed the following initiatives:</p> <ul style="list-style-type: none"> • Hired 2 full time social workers as well as increased the number of Special ed teachers • Increased physical safety measures to include air handling, increased building security measure with support/security staff, camera updates and physical safety measures with locking and alarmed doors as well as ballistic glass for entrence ways and a thermal imiging camera system that reads individual body temperatures when entering the building • A teaching assisstant program to support small group instruction and afterschool remediation as well as a Saturday school option for underperforming students • Hiring of an extra teacher for each core subject area. ie. Math, Social Studies, Science and English to provide push in and pull out student support • Hiring of a literacy specialist • Professional Development in the areas of culturally diverse learning and sensitivity trianing for staff and students • The building upgraded technology plan with a 1 to 1 computing model that gave students a chromebook per pupil as well as access to portablle MiFi devices if needed as well as numerous software program to support remediation, progress monitoring and parent acces. • Facility upgrades for safety and accesability • the purchase of a small bus for access to social supports and community organizations, additional bus passess and McKinney Vento student support • PPE items for COVID protection • The hiring of a Community health and work based learning coordinator 	<p>10:1</p>

4. Please provide detailed summaries of investments in current year activities for ARP - ESSER funding. Click on "Add Row" as needed to include programs.

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Summary of New Programs or Expansion of Existing Programs in Current Year			Investment (\$)
<p>We increased access to technology for students and staff. Held ongoing trainings through out the year in the areas of Diversity, Trauma informed care, Social emotional awereness and a "Crew" model with curriculum to support staff who were designated in a 1/12 adoption of students to eat lunch and deliver a curriculum to support students and communicate with families of those students in an advisory model. improved our building safety and increased our staffing to support students. Here is a detailed list of our expenditures:</p>			
Professional Salaries	Athletic Trainer/Personal Trainer		
Professional Salaries	summer school		
Professional Salaries	SWAN teachers - 22-23	Jennifer Youngblood	
Professional Salaries	SWAN teachers - 22-23	Sarah Haley	
Professional Salaries	SWAN teachers - 22-24	Isabella Scozzaro	
Professional Salaries	AIS Literacy Teacher	Colleen Deronda (stipend)	
Professional Salaries	Teacher Assistants- 22-23	Khadija Osman - TA	
Professional Salaries	Teacher Assistants- 22-23	Jaliyah Heard - TA	
Professional Salaries	Teacher Assistants- 22-23	Corey Wiseman	
Professional Salaries	Teacher Assistants- 22-23	Kia Lewis	
Professional Salaries	Literacy Coach - change to WBL teacher	Diamonique Jeffries	
Professional Salaries			

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Summary of New Programs or Expansion of Existing Programs in Current Year			Investment (\$)
	\$1800 Video Management Server		
Purchased Services	Gym Roof Replacement		
Purchased Services	Tear-off & Dispose of Debris: SYSTEM TYPEBUR W/ Insulation & Mineral Surfacing - Concrete Deck		
Purchased Services	Cleaning & Caulking: Pressure Wash to Clean Horizontal Surfaces		
Purchased Services	Professional Services (Labor) - Removal/Replacement of existing		

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Summary of New Programs or Expansion of Existing Programs in Current Year			Investment (\$)
	Instead of the Standard R-Value of 20 - All Applications Other Than Metal Roof Systems		
Purchased Services	2-PLY ROOF SYSTEMS - COMBINATIONS OF A BASE PLY & A CAP SHEET (TOP PLY)PLEASE NOTE: BASE PLY & CAP SHEET COMBINATIONS MUST BE APPROVED BY THE MANUFACTURER: ROOF CONFIGURATION1 Ply of Torch Base Sheet Installed with Torch Application: BASE PLY OPTION: ASTM D 6163 SBS Fiberglass Reinforced Modified Bituminous Sheet Material Type III - 210 lbf/in tensile		
Purchased Services	2-PLY ROOF SYSTEMS - COMBINATIONS OF A BASE PLY & A CAP SHEET (TOP PLY)PLEASE NOTE: BASE PLY & CAP SHEET COMBINATIONS MUST BE APPROVED BY THE MANUFACTURER: ROOF CONFIGURATION1 Ply of Mineral Surfaced, Self-Adhering Cap Sheet Installed Using Self-Adhering Backing: ROOF CONFIGURATION OPTION: ASTM D 6161 (Polyester) OR 6162 (Fiberglass/Polyester) OR 6163 (Fiberglass) Self-Adhering Reinforced Modified Bituminous Sheet Material Type III - Minimum of 130 lbf/in tensile		
Purchased Services	Material Sub - Regular Mineral to White Mineral - After 1% Discount (337.59 vs 314.82)		
Purchased Services	NEW FLASHINGS FOR ROOFING SYSTEMS & RESTORATION OPTIONS: Torch Applied Flashings -Minimum 1 Ply		

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Summary of New Programs or Expansion of Existing Programs in Current Year		Investment (\$)
	(8)@\$110/each; Profile Series Mobile Storage Cart w/ Adjustable Shelves (42" W x 35 1/2" H) (2)@\$1,000/each	
Supplies & Materials	Shapes Series II Designer Soft Seating Chair (12)@\$680/each	
Supplies & Materials	Shapes Series II Soft Seating Whiteboard Table - Large Cylinder (18"H) (5)@\$590/each	
Supplies & Materials	Sit-to-Stand Active Stool w/ Pivot Round Seat (12)@\$140/each; Profile Series School Chair (18" H) (24)@\$80/each; Mesh Back Office Chair w/ Foldable Seat Back (1)@\$260/each	
Supplies & Materials	Structure Series Mobile Wave Collaborative Table w/ Whiteboard Top (60" W x 3'H)(4)@\$376/each; Double-Sided Mobile Magnetic Markerboard (6' W x 4' H) (1)@\$536/each; Structure Series 30-Device Tablet Charging Cart w/ Electric (Assembled) (1)@\$1,000/each	
Supplies & Materials	Work-Based Learning furniture upgrades Room 3-Adjustable-Height Plastic AV Cart w/ Power (2)@\$140/each; Double-Sided Mobile Magnetic Dry Erase Glass Easel - (30" W x 40" H) (1)\$82/each; Double-Sided Mobile Magnetic Markerboard (6' W x 4' H) (1)@\$535/each; Multi-Adjustable Office Chair (1) @\$300/each	
Supplies & Materials	Single-Pedestal Teacher Desk (1)\$828/each; Structure Series Pentagon Mobile Collaborative Table w/ Laminate Top (4)\$343/each; Structure Series School Chair (18" Seat Height) (24)@\$80/each	
Supplies & Materials	Musical Instruments for Music Program (average cost of \$500/instrument) Mendini By Cecilio Eb Alto Saxophone - Case, Tuner, Mouthpiece, 10 Reeds, Pocketbook- MAS-BK r E Flat Musical Instruments (\$300/each); Jean Paul USA Trumpet -	

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Summary of New Programs or Expansion of Existing Programs in Current Year		Investment (\$)
	Standard, Brass (TR-430) (\$350); Herche Superior Bb Clarinet M2 Professional Grade Musical Instruments for All Levels. Complete Set, Shoulder Carrying Case, Rico Clarinet Reeds, Swab, Cork Grease, & Service Plan. Educator Approved (\$260); Jean Paul USA Intermediate Silver-Plated Flute FL-430 (\$270); Mendini by Cecilio Trombone Kit - Bb Tenor Brass Instruments for Kids, Beginners w/Case & Gloves (\$246); Mendini MFH-20 Single Key of F Brass French Horn (\$300); Sound Percussion Labs Birch Marching Sextets with Carrier 6/6/8/10/12/13 Black (\$440); Drum Set Eastar 22 inch Drum Sets for Adults 5 Piece Drum Kit Full Size Junior Teen Beginner Drum Set with Pedal Cymbals Stands Stool and Sticks, Metallic Silver (\$360)	
Supplies & Materials	Computers for classrooms	
Supplies & Materials	Microscopes for Science Labs	
Supplies & Materials	HPE Proliant DL380 (Server replacement) 1 HPE Proliant DL380 Gen10 Intel Xeon processor 16 core 32 GB, additional Intel Xeon processor 16 core @\$3,600; 32GB 2.5 in small form factor SAS/SATA Basic carrier smart array 3 year NBD warranty@\$600; 1 HPE 3 yr tech care essential Proliant DL380 Gen10 + service @\$432	
Supplies & Materials	6 HPE 1.2 TB HDD@\$533.33/each=\$3,200	
Supplies & Materials	5 HPE Smart memory kit 32GB @\$440/each=\$2,200; 1 HPE Power supply@\$500; 1 HPE 32GB USB Boot Drive@\$100; 1 HPE ILO License@\$100; 1 HPE Fan Kit@\$100.	
Supplies & Materials	cameras	
Supplies & Materials	wrist thermometers	
Supplies & Materials	4mp Turret Cameras	
Supplies & Materials	360 View Camera	
Supplies & Materials	Camera Mounts	

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Summary of New Programs or Expansion of Existing Programs in Current Year			Investment (\$)
Supplies & Materials	24 Port POE Switch		
Supplies & Materials	12 TB Video Management System Server up to 100 cameras		
Supplies & Materials	Additional recording license for Thermal Camera Recording		
Supplies & Materials	Basic student desks for social distancing		
Supplies & Materials	Grocery supplies for Nutrition and Cooking class: 10 sessions		
Employee Benefits	FICA		
Employee Benefits	Pension 4%		
BOCES PD	AIS and Trauma PD		
	Power school - schoology		
BOCES PD	Power School conversion PD		
Equipment	Ice Machine for cafeteria (estimate from Personal Touch Food Services)		
Equipment	Interactive rolling smart boards		
Equipment	Bus for WBL		
Indirect Cost	Indirect expense		

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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.	577,486	118,509	0
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	26,776	378,310	0
Purchasing educational technology.	63,879	80,068	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.	22,035	205,733	0
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	0	130,010	0
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	2,241	0	0
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
Totals:	692,417	912,630	0

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

(No Response)