

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 prioritize 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
- Balance of funds spent in priority areas.

**Instructions**

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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.

**1a. Please provide a summary of those changes and the need informing those changes.**

Zeta has not changed the intended use of ARP - ESSER funding. The goals, including the strategies to meet those goals, remain the same. However, Zeta has made minor changes to the budget items funded by ARP - ESSER. These changes were a result of actual spending varying from projected spend, which is a normal course in school operations. The changes have been summarized below:

- Personnel - Budgeted salaries in the approved ARP - ESSER application were adjusted to match actual salaries, which varied due to staff tenure and turnover. The interventions and supports provided by funded positions did not change.
- Purchased Services and Supplies and Materials - Spending originally budgeted for technology providers and PPE was re-allocated to fund additional classroom libraries to enable Zeta to support a wider range of reading levels within each grade, which resulted from COVID-19 related learning loss.

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

Given the intended use of ARP - ESSER funding was unchanged, the public did not provide meaningful comment to the changes. Zeta will continue to communicate plans to safely reopen schools and combat learning loss with students, staff, and families. Zeta will continue to update such approximately every six months (including updating the use of ARP - ESSER funding as needed)

**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 shore up any learning gaps that have resulted from the COVID-19 pandemic.  | 9:1                              |
| To ensure children receive the time and space to discover and explore new interests and passions, students engage in Specialty Classes as a regular part of the school day. | 9:1                              |
| To ensure that teachers and students have the technology they need in support of more effective teaching and learning   | 9:1                              |
| To maintain a safe and sanitary learning environment for students and staff and to improve effectiveness of instruction   | 9:1                              |

**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 (\$) |
|--|-----------------|
| We are retaining and hiring more skilled staff, in order to deliver small group, targeted, and focused instruction which allows for differentiated learning amongst our students.  | 298,518         |
| We have purchased technology for students that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive technology or adaptive equipment. | 21,065          |
| We have purchased PPE supplies needed to sanitize, clean, and implement procedures to ensure compliance with CDC guidance  | 47,091          |
| We increased classroom libraries in order to supported a wider range of reading levels within each grade as a result of COVID-19 related learning loss   | 46,809          |
| We have increased activities to address the unique needs of low-income children or students, children  | 9,074           |

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| Summary of New Programs or Expansion of Existing Programs in Current Year   | Investment (\$) |
|---|-----------------|
| with disabilities, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including how outreach and service delivery will meet the needs of each population. |                 |

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.  | 47,091                   | 58,675                   | 58,675                   |
| Maximizing in-person instruction time.   | 0                        | 0                        | 0                        |
| Operating schools and meeting the needs of students.   | 66,684                   | 9,938                    | 9,938                    |
| Purchasing educational technology.   | 1,190                    | 71,197                   | 71,197                   |
| 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. | 307,592                  | 6,713                    | 6,713                    |
| Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.   | 0                        | 0                        | 0                        |
| Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.  | 0                        | 0                        | 0                        |
| Supporting early childhood education.  | 0                        | 0                        | 0                        |
| Other (please describe below)  | 0                        | 0                        | 0                        |
| <b>Totals:</b>   | <b>422,557</b>           | <b>146,523</b>           | <b>146,523</b>           |

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

N/A