

**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**

The *State Budget Reporting Survey* is due by July 1, 2022.

LEAs must complete all sections and are required to answer questions marked with a red asterisk. If a required question has not been completed, the business portal will highlight it in red and the section of the application will be flagged. The applicant will be unable to submit the application to NYSED for final review if a required question remains unresolved.

The online application may only be submitted/certified by the chief school officer of the applicant LEA. The designated superintendent (public school LEAs) or the chief executive officer, board of trustees president, or school employee designated by the board of trustees (charter school LEAs), are the only administrators with the submit/certify rights necessary to successfully submit and certify a completed application for NYSED review.

LEAs are NOT REQUIRED to send hard copies of survey materials to the Department.

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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.**

No, to date, we have not submitted a FS10a to this submission.

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

Year to date, we have not have a response to the public comment period.

**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 (# : #)
Elementary Intervention, Classroom Size reduction (fifth grade), and RTI AIS Ratios			1
Year	Without Funding	With funding	
2021-2022	Elem- Intervention: 34:1 RTI-AIS: 80:1 5th Grade: .25:1	Elem- Intervention: 27:1 RTI-AIS: 53:1 5th Grade: 17:1	
2022-2023	Elem- Intervention: 34:1 RTI-AIS: 75:1 5th Grade: 19:1	Elem- Intervention: 27:1 RTI-AIS: 45:1 5th Grade: 15:1	
2023-2024	Elem- Intervention: 34:1 RTI-AIS: 60:1 5th Grade: 22:1	Elem- Intervention: 27:1 RTI-AIS: 40:1 5th Grade: 17:1	

**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 (\$)
During the 2021-2022 school year, we have accessed this funding to reduce the teacher to student ratio in three targeted areas: Elementary Intervention: Using a Rtl model for student identification, we have reduced our class size for targeted intervention to allow small group experiences with a Reading Teacher. Using progress monitoring and benchmark assessments which is then studied against student gains made in the classroom. Our Rtl process includes attendance, medical, and student discipline data to evaluate student performance. Rtl- AIS (Middle School)- Using a Rtl model for student identification, we have reduced our class size for targeted intervention to allow small group experiences with a Math Teacher. Using progress monitoring and benchmark assessments which is then studied against student gains made in the classroom. Our Rtl process includes attendance, medical, and student discipline data to evaluate student performance. Fifth Grade Classroom Reduction: In Hannibal CSD, our students transition from the elementary school setting to the middle school setting.	1

**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.**

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Safely returning students to in-person instruction.	0	0	0
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	0	0	0
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.	232,000	250,000	309,470
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	165,878	3,000,000
<b>Totals:</b>	<b>232,000</b>	<b>415,878</b>	<b>3,309,470</b>

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

Expenditures will be used for creation of outdoor classroom/PE space including cleanable, poured rubber surfacing; Replacement of deteriorated exterior doors to reduce water infiltration and improve indoor air quality; Toilet room renovations including individual toilet compartments, touchless fixtures, and scrubbable finishes along with the architectural fees that will be needed to help facilitate the project;