

**State Budget Reporting Survey - Budget Reporting**

Background/Instructions

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**Background and Instructions**

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## 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.

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

All school district stakeholders including parents, staff and community members were invited to review the district's initial ESSR plan and provide feedback via a Google Form. A total of 246 individual stakeholders including parents/guardians from all nine district schools as well as students and staff members contributed feedback and ideas on how to allocate ESSR funds through this process. These participants identified different components they wished to see addressed in each allowable category including capital improvements, technology, addressing learning loss, instructional programming, social-emotional initiatives, parent/family engagement, and professional development. Participants also contributed their own ideas as to how ESSR funds could be spent.

Capital improvement initiatives which received the broadest support included:

- Upgrade/adapt air ventilation systems (81.5%)
- Upgrade drinking fountains to water bottle refill stations (80.8%)
- Structural and safety improvements for school buildings (76.5%)

Technology initiatives which received the broadest support included:

- Educational technology for students that aids in regular and specialized methods of delivering instruction (74.1%)
- Improved school-wide and neighborhood WiFi (66.3%)
- Training for new teachers in virtual classroom technology and remote learning (49.8%)

Learning loss initiatives which received the broadest support include:

- Additional academic intervention programs for struggling students (69.2%)
- Additional in-person learning time before and/or after school (65.2%)
- Additional in-person learning time during the summer (54.5%)

Instructional initiatives which received the broadest support include:

- New textbooks, instructional programs, instructional supplies, STEM resources/lab equipment, etc. for classrooms (88%)
- Materials/supports for special education programming (75.7%)
- Materials/supports for English is a New Language (ENL) students (54.5%)

Social-emotional initiatives which received the broadest support include:

- Train school staff to better identify students experiencing social/emotional distress/mental health issues (86%)
- Additional mental health prevention resources and support (83.2%)
- A tiered system of support for positive behavior, social-emotional wellness strategies and student attendance (73.6%)

Parent/family initiatives which received the broadest support include:

- More opportunities to engage parents in their children's lives and education (67.3%)
- Mental health resources for families (66.9%)
- Presentations, learning sessions, support groups, and special events provided by the Family Support Center (54%)

Professional development initiatives which received the broadest support include:

- Techniques for a positive school and classroom climate (75.8%)
- Training and support for teachers in using assessment data to individualize instruction for students based on their needs (72.6%)
- Professional development opportunities in academic subject areas (60.1%)

The district will continue to engage its stakeholders in a variety of ways including social media, electronic communications, weekly video/email updates from the Superintendent, the district website, Parent Cabinet, Shared Decision Making Teams, Board of Education meetings, question-and-answer sessions, and community forums. The district also has a dedicated email address for comments, questions and input regarding the ESSER plan (ARPfeedback@ktufsd.org).

**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.**



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Program Goals	Per Pupil Teacher Ratios (# : #)
<p>emotional opportunities for students to continue to engage in the recovery process for those skill deficits. More specifically:</p> <ul style="list-style-type: none"> <li>• Exam Review Courses: Regents Exam Review Courses will be offered in 2022.</li> <li>• "New" Courses: 1/2 credit new courses are 123 minutes in length, daily. These courses are for those students who have not yet taken the course. Economics, Government, and Health are the only "new" courses offered in summer school.</li> <li>• Physical Education: Students enrolled in Summer School Physical Education classes will swim everyday.</li> <li>• Regents Examination Only: Regents exams will be offered in August of 2022.</li> <li>• Remedial Courses: Remedial courses are 123 minutes in length each day and are for students who have previously taken and failed a course. Students' course failure grade will count towards 10% of their Summer School grade.</li> </ul> <p>The student to staff ratio for the High School Summer Program is 15:1 with additional support for ENL and students with disabilities (not eligible for ESY) thus further reducing the ratio for students who need additional support. The program is available for all students in grades 8-12.</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.**

Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
<p><b>New Program: Learning Recovery</b>                      The Learning Recovery Program was designed to support students with expanded learning opportunities in order to recover skills lost or skills not taught due to the long-term closure. The Learning Recovery Program supported multiple evidence-based interventions that were available before or after school. This program also included credit recovery for high school students.</p>	92430
<p><b>Expanded Program: Summer</b>                      While the district historically provides summer programming for students K-12, we are able to offer expanded programming for additional learning opportunities. The elementary program will be extended to a full-day program and will include a focus on social-emotional, physical activity and music and arts skills, beyond the traditional academic skills. We will also offer this program for an additional week beyond the typical schedule.                      The middle and high school programs will offer programs for more students, including skill-building programs and stivity and musil-emotional 71ool students.</p>	

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Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
building was provided with at least two building-based substitute teachers in order to offer some stability and continuity to the programs during the safe return for students and teachers. This will also support employment gaps that would further impact each school's ability to provide coverage for teacher absences.	

**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.	1,075,597	1,075,597	1,075,598
Maximizing in-person instruction time.	342,000	342,000	342,000
Operating schools and meeting the needs of students.	745,926	745,926	745,925
Purchasing educational technology.	321,692	321,692	321,692
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.	790,799	790,799	790,800
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	139,828	139,828	139,829
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	460,053	460,053	460,054
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
<b>Totals:</b>	<b>3,875,895</b>	<b>3,875,895</b>	<b>3,875,898</b>

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