

Roslyn UFSD
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2023-24 School Year Plan for American Rescue Plan (ARP) Funds

The 2023-24 enacted state budget includes language requiring each LEA receiving federal ARP-ESSER funding to post on its website, on or before July 1, 2023, a plan by school year of how such funds will be expended and how the LEA will prioritize spending on non-recurring expenses in the following areas. The total allocation for Roslyn is \$903,479.

- safely returning students to in-person instruction;
- maximizing in-person instruction time;
- operating schools and meeting the needs of students;
- purchasing educational technology;
- 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;
- implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs;
- offering evidence-based summer, afterschool, and other extended learning and enrichment programs; and
- supporting early childhood education.

The budget language states that LEAs are to identify any programs utilizing such funding that are expected to continue beyond the availability of such federal funds and identify local funds that will be used to maintain such programs in order to minimize disruption to core academic and other school programs. Before posting such plan, the budget language states that the LEA is to seek public comment from parents, teachers and other stakeholders on the plan and to take such comments into account in the development of the plan. This document is a draft of that plan which will be offered for public comment and finalized at the meeting of the Board of Education on June 22, 2023.

Our plans for non-recurring expenses in the area of safely returning students to and maximizing in-person instruction time.

At the present time, we do not foresee any need for additional non-recurring expenses in safely returning students to in-person instruction. We have purchased all of the necessary equipment needed to clean our schools and provide barriers where necessary so that students may safely occupy all instructional spaces in each of our buildings. Our plan is to continue to have all students in attendance in-person in September.

Our plans for non-recurring expenses in the area of operating schools and meeting the safety needs of students and staff.

We purchased air purifiers for classroom spaces to improve the air quality beyond what we have also have been able to accomplish with local funds which includes the purchase of hospital-grade air filters for our HVAC systems. The cost of these additional air purifiers was approximately \$99,000.

Our plans for non-recurring expenses in the area of purchasing educational technology.

We upgraded our District-wide wireless infrastructure at a cost of approximately \$94,000. We also purchased Chromebooks for all of our teaching assistants. At the current time, Chromebooks have also been provided to all students and laptops to all teachers. The cost of Chromebooks for teaching assistants was approximately \$16,000. We have already planned as a long-term, multi-year project the replacement of all Smartboards in all classrooms at the HS and the MS with BenQ 75" Interactive Televisions. There are approximately 200 classrooms and the cost of each television is approximately \$4,500. Therefore, the total cost of this project is approximately \$900,000. We have already purchased approximately 100 of these TVs at an approximate cost of \$450,000 from the ARP grant for the replacement project. We plan to purchase two Dell Servers to support our network infrastructure. Wireless Access Points were purchased and installed at the High School. We first want to be certain that the safety and academic and social-emotional needs of all students are met to the greatest extent possible.

Our plans for non-recurring expenses in the area of 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.

Since March of 2020, several students with special needs have been unable to access services. They did not attend school due to their vulnerable medical state, no providers were allowed in the home, and/or they were unable to engage in synchronous or asynchronous instruction due to their impaired cognitive/academic functioning. At least three students will require compensatory services to make up for skills that were lost during the pandemic (students who did not receive FAPE). The cost of these compensatory services for these students is estimated to be Special Education services for 10 hours per week at a fee of \$125.00 per hour. $\$1,250 \times 40 \text{ weeks} = \$50,000$. In addition, we plan to use \$150,000 from the grant to pay for compensatory services for a student who was unable to attend school at all, either virtually or in person. To date, \$1,200 has been expended for a student with the remainder to be expended throughout the balance of the term of the grant. To date, there are several students with special needs who are on home instruction; they were unable to attend school due to their vulnerable medical state, currently, we are still seeking appropriate instruction to enable to them engage in learning and behavioral supports. We anticipate accessing what is remaining of \$150,000 to pay for compensatory education for our most delicate student population still being impacted by the pandemic.

Our plans for non-recurring expenses in the area of implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.

We entered into a Northwell Health Strategic Partnership for Mental Health Services at an approximate cost of **\$102,850** for the 22-23 school year. The purpose of this partnership is to provide mental health services to children with special needs including psychiatric consultations and evaluations.

Our plans for non-recurring expenses in the area of offering evidence-based summer, afterschool, and other extended learning and enrichment programs.

We have added the services of two English as a New Language (ENL) teachers to our summer academy program which provides instructional services to students in grades K-8 each summer. The district will continue to fund, as it always have, the basic academic services provided in this program. The approximate additional cost for adding the two ENL teachers including supplies was approximately **\$12,000**.

Our plans for non-recurring expenses in the area of supporting early childhood education.

Early childhood education needs will be addressed through the General Fund.

The following programs will continue beyond the availability of federal funds and we will use the following local funds in order to minimize disruption to core academic and other

We plan to use local funds (including the additional Foundation Aid we have been promised by the State of New York) to continue to provide all of the services outlined above as necessary including but not limited to the services of Northwell Health's Strategic Partnership for Mental Health. In addition, we plan to have an annual appropriation of approximately \$80,000 per year for Chrome Books for the incoming Kindergarten children and replacements as necessary for the teaching assistants.

