

State Budget Reporting and Foundation Aid 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.

In addition, Section 10-d of part A of chapter 56 of the laws of 2021, as amended by §5-b of part A of chapter 56 of the laws of 2022, requires school districts receiving a foundation aid increase of more than 10% or \$10,000,000 must create plans on how these funds will be used to address student performance and need. These plans must be completed, submitted to the department, and posted to district websites prior to July 1 of 2021, 2022, and 2023. Each district subject to this requirement is required to:

- Seek public comment from parents, teachers, and other stakeholders;
- Take public comments into account in the development of the plan;
- Include an analysis of public comments within the plan;
- Describe in the plan how the foundation aid increase will be used, including portions of the increase used to address any of seven listed areas;
- Post the plan on the district website; and
- Submit the plan to the State Education Department in a form prescribed by the Department to be posted publicly.

The list of school districts that are required to submit a plan aligned with the increase in foundation aid may be found in the "Foundation Aid and ARP Plan Notification Guidance" memo located in the *Documents* library at the lower left of the application. It should be noted that this requirement does not obligate districts to spend additional foundation aid funds in specific ways, but does require district seek public comment and share plans on how they intend to spend these additional funds. Plans are required to cover only the foundation aid *increase*. The plan should *not* cover how the district intends to use its *entire* foundation aid amount. Describe in the plan how the foundation aid increase will be used, including portions of the increase used to address any of the following seven areas:

- Increasing graduation rates and eliminating the achievement gap;
- Reducing class sizes;
- Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas;
- Addressing student social-emotional health;
- Providing adequate resources to English language learners, students with disabilities; and students experiencing homelessness;
- Goals and ratios for pupil support; and
- Detailed summaries of investments in current year initiatives and balance of funds spent in priority areas.

Instructions

The *State Budget Reporting and Foundation Aid 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

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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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Use of Foundation Aid Increase

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Use of Foundation Aid Increase

1. Please describe how the district plans to utilize funds provided by the foundation aid increase in the following priority areas. If these funds will not be used for one of the priority areas listed below, please respond with "N/A."

	Key Goals, Metrics, or Ratios (250 words or less)	Community Feedback Reflected (250 words or less)	New Foundation Aid Funds to Support Initiative (\$)
Increasing graduation rates and eliminating the achievement gap	N/A	N/A	0
Reducing class sizes	This step-wise increase towards fully-funding Foundation Aid will allow the District to maintain our current comprehensive programs as well as ensure moderate class sizes. The class size guidelines are established as part of our Budget Guidelines, adopted annually. The funds noted here represents just over 42 full-time equivalent teachers (FTEs). Without the addition of these funds, these are representative positions that would have had to be eliminated, thereby increasing class sizes and reducing programs.	Community was engaged through at least 5 budget presentations as well as the budget workshop. All aspects of the budget was detailed in open sessions of the board of education meetings. In addition, there were specific presentations as well as question and answer sessions with our various bargaining units as well as our local parent-teacher organization. Social media was utilized as well to provide the public an opportunity to comment and provide feedback or just seek clarification.	3514500
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	This step-wise increase towards fully-funding Foundation Aid will allow the District to maintain our current levels of academic intervention specialists who assist students in ELA and mathematics. The funds noted here represents approximately 6 full-time equivalent intervention teachers (FTEs). Without the addition of these funds, these positions that would have had to be eliminated, thereby limiting our support of students who are not meeting state standards.	Community was engaged through at least 5 budget presentations as well as the budget workshop. All aspects of the budget was detailed in open sessions of the board of education meetings. In addition, there were specific presentations as well as question and answer sessions with our various bargaining units as well as our local parent-teacher organization. Social media was utilized as well to provide the public an opportunity to comment and provide feedback or just seek clarification.	495000
Addressing student social-emotional health	This step-wise increase towards fully-funding Foundation Aid will allow the District to maintain our current levels of support faculty who assist students with their social-emotional health needs. The funds noted here represents approximately 5 full-time equivalent faculty positions who would include counselors, psychologists and social workers. Without the addition of these funds, these positions that would have had to be eliminated, thereby limiting our	Community was engaged through at least 5 budget presentations as well as the budget workshop. All aspects of the budget was detailed in open sessions of the board of education meetings. In addition, there were specific presentations as well as question and answer sessions with our various bargaining units as well as our local parent-teacher organization. Social media was utilized as well to provide the public an opportunity to comment and provide	412500

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	Key Goals, Metrics, or Ratios (250 words or less)	Community Feedback Reflected (250 words or less)	New Foundation Aid Funds to Support Initiative (\$)
	social-emotional health support of students in crisis.	feedback or just seek clarification.	
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	This step-wise increase towards fully-funding Foundation Aid will allow the District to meet a projected increase in our ICT classrooms and ensure the appropriate ratio of classified/non-classified students in these least restrictive and appropriate learning settings. The funds noted here represents approximately 4 full-time equivalent special education positions who would include counselors, psychologists and social workers. Without the addition of these funds, these positions that would have had to be eliminated, thereby limiting our social-emotional health support of students in crisis.	Community was engaged through at least 5 budget presentations as well as the budget workshop. All aspects of the budget was detailed in open sessions of the board of education meetings. In addition, there were specific presentations as well as question and answer sessions with our various bargaining units as well as our local parent-teacher organization. Social media was utilized as well to provide the public an opportunity to comment and provide feedback or just seek clarification.	330000

2. Please use the chart below to describe 'Other' priority areas not otherwise addressed in Item #1. Click on "Add Row" as applicable for additional priority areas.

Priority Area	Key Goals, Metrics, or Ratios (250 words or less)	Community Feedback Reflected (250 words or less)	New Foundation Aid Funds to Support Initiative (\$)
Safety/Security	Increase the security presence at our buildings through the increase of one Full-time security worker. Additionally to improve security supervision and coordination/training through the addition of the Director of Safety and Security	Community was engaged through at least 5 budget presentations as well as the budget workshop. All aspects of the budget was detailed in open sessions of the board of education meetings. In addition, there were specific presentations as well as question and answer sessions with our various bargaining units as well as our local parent-teacher organization. Social media was utilized as well to provide the public an opportunity to comment and provide feedback or just seek clarification.	204,500
Health/Safety	Addition of a maintenance mechanic to ensure proper operation of our HVAC system. The use of the roof-top units are critical for the effective filtration of the air in our classrooms and	Community was engaged through at least 5 budget presentations as well as the budget workshop. All aspects of the budget was detailed in open sessions of the board of education	80,542

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Priority Area	Key Goals, Metrics, or Ratios (250 words or less)	Community Feedback Reflected (250 words or less)	New Foundation Aid Funds to Support Initiative (\$)
	workspaces. Proper filtration/circulation reduces the risk of infection spread.	meetings. In addition, there were specific presentations as well as question and answer sessions with our various bargaining units as well as our local parent-teacher organization. Social media was utilized as well to provide the public an opportunity to comment and provide feedback or just seek clarification.	
Health/Safety	Addition of a grounds person to assist with proper maintenance of our external facilities to include outdoor athletic fields, sidewalks and parking lots. Duties will include plowing and salting as well as minimizing any field safety issues and thereby reduce injury risks.	Community was engaged through at least 5 budget presentations as well as the budget workshop. All aspects of the budget was detailed in open sessions of the board of education meetings. In addition, there were specific presentations as well as question and answer sessions with our various bargaining units as well as our local parent-teacher organization. Social media was utilized as well to provide the public an opportunity to comment and provide feedback or just seek clarification.	72,000

Use of Foundation Aid Increase (Cont.)

3. **Please describe your analysis of public comment from parents, teachers, and other stakeholders on the plan. This analysis should include the approach to outreach that was implemented and common recommendations or suggestions. For recommendations not reflected in the plan above, what limitations or rationale led to the decision to not include? (250 words or less)**

Development of the budget plan includes opportunities for feedback from the various stakeholders which includes parents, teachers, staff and other community members. The outreach included a variety of budget presentations as different aspects of the budget were being developed. All of the aforementioned presentations were conducted open meetings where public comment is welcomed. Common recommendations included: maintaining our current programs without reductions while at the same time remaining within the property tax levy cap. There was general consensus of an increased attention to health and safety through our security as well as maintenance of our HVAC and grounds. We were able to meet these needs with the increase in Foundation Aid.

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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.

3,000 hours of tutoring as part of the K-12 Intensive Before- and After-School Tutoring program was reduced to provide funds for the addition of one (1) full-time math intervention teacher at grades K-3. With the students returning to school for every day in-person instruction, it was determined there was a need for additional math intervention supports at the lower elementary levels to address gaps from the prior year. This intervention would occur during the school day and be in the form of both a push-in and pull-out support. The tutoring hours are important too and have been included as part of the approved ARP ESSER Part 2-State Reserves 1% After School Programs grant.

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

There were several presentations at public sessions of the Board of Education to review the proposed changes and solicit input. Additionally the concepts for adjustments were derived from the building's School-Based Planning teams. These are shared decision making bodies that consist of representatives from the schools as well as parents.

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 District will be using these fund to upgrade our HVAC system throughout the district. In addition to ensuring the ventilation systems are meeting all current codes for ventilation and energy efficiency, the new HVAC system will be designed to allow for enhanced filtration that will assist in mitigation of airborne spread of viruses.</p> <p>We have also used and will use these funds to support COVID-19 testing within our district. The funds would be used to support weekly testing of staff who have not shown proof of vaccination. To do this we will hire the services of Workfit to provide nursing staff to administer tests, as well as clerical support to input the associated data.</p>	20:1
<p>We have selected to use a portion of our funds to hire a teacher for remote learning (the equivalent of 3.0 FTE over the length of the grant). Though we are not offering a remote option for our students, we are utilizing a remote teacher for learners who have a document underlying health condition. The teacher will work with both general education and special education students to help provide synchronous and asynchronous learning in alignment with the student's grade level curriculum and content. We will continue to provide this service for the length of the grant for students who have this specific need.</p> <p>Another area we needed to support was to provide extra summer days to our Dake Junior High School counselors.</p> <p>Counselors received two extra summer days in order to build a schedule that maximizes students' courses and class constitution given a return from hybrid learning.</p>	20:1
<p>One other area is purchasing materials for STEAM education in grades 4-12. During hybrid learning of the 2020-21 school year, we realized how we could maximize the learning of students if we moved in the direction of STEAM and Humanities blocks of instruction in grades 5-8. Additionally, our experience with COVID-19 has helped us to better understand the need for accessible curriculum for all students, as well as instruction in which students see themselves as active and contributing members of the community. Our shift to incorporate more STEAM-</p>	20:1

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Program Goals	Per Pupil Teacher Ratios (# : #)
based instruction will help our students to grow their repertoire of skills, as well as create identities in which they see themselves in societal roles. The materials purchased will support engaging blocks of instruction, tied tightly to NYS standards, but also engages our diverse population of students.	
We are also utilizing the funds to support several high school students to attend our local BOCES TASC program. We have a higher than usual number of new entrants with a low number of credits for this year's graduating cohort. Despite a high level of problem solving, these students will likely be non-completers. However, we have been able to problem solve to have them attend the TASC program so they have a sense of completion and options as they graduate.	20:1
We are also addressing the lost of instructional time by training our teachers in research based best practice to improve teaching and learning for students. For example, with the use of funds we will provide LETRS training for all of our K-2 teaching staff and administrators so that they are implemented science-based practice to support student gap closure and ensure our students build a solid foundation of skills over the next few years. Similarly, we are engaging a group of our teacher leaders in instructional coaching. The purpose of this professional development will be to provide ongoing coaching to our teachers, particularly when they are working with students of high needs. Coaching would also include using the funds to support a K-12 Literacy Coach. This staff member would provide supports to teachers and students across K-12 in gap closure and literacy best practices.	20:1

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 or Expansion of Existing Programs in Current Year	Investment (\$)
A SEL focused opportunity we have and will utilize with these funds is bringing together a K – 12 “representative cohort” consist of school psychologists, social workers, school counselors, building and district administrators together to review data and identify areas of need when planning interventions. Data to be reviewed would include, but is not limited to, results from the Children’s Institute survey in 2019, attendance data across the last three years, federal chronic absenteeism data, and at-risk transition data. Subsequently, teams wor to identify goals and establish interventions that will create a culturally responsive, “welcoming and affirming environment” for all students, and social-emotional learning supports that align with the identified areas of need. Building and grade level teams work to identify potential interventions and practices that would support all students, as well as planning for communication back among the larger building teams. This will include several opportunities to share-out plans and align interventions K – 12.	20:1

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.

	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Safely returning students to in-person instruction.	121,655	634,673	634,672
Maximizing in-person instruction time.	20,868	277,365	277,365
Operating schools and meeting the needs of students.	0	0	0

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
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.	120,000	195,000	195,000
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	5,901	0	0
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	0	0	0
Supporting early childhood education.	46,033	203,000	203,000
Other (please describe below)	0	0	0
Totals:	314,457	1,310,038	1,310,037

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

(No Response)