

State Budget Reporting and Foundation Aid Survey - Budget Reporting**Background/Instructions**

Page Last Modified: 06/13/2022

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

State Budget Reporting and Foundation Aid Survey - Budget Reporting

Background/Instructions

Page Last Modified: 06/13/2022

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.

State Budget Reporting and Foundation Aid Survey - Budget Reporting

Use of Foundation Aid Increase

Page Last Modified: 06/25/2022

Use of Foundation Aid Increase

- 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	The PCSD continues to strive towards our goal of a 100% graduation rate. Our graduation rate for 2021 is 85% for the High School and 83% overall, which includes out of district. This is a 15% increase from five years ago. To continue in this upward trajectory, we are upgrading our programs through an increase in needed instructional staff, curriculum enrichment, acceleration, tutoring, state-of-the-art STEAM programs, summer Regents preparation classes, and more.	The community's feedback is a 79% vote approval of the budget.	2579916
Reducing class sizes	The PCSD continues to increase the number of teaching staff, especially bilingual/ENL teachers, in response to increase in ENL student population. New teachers are added using the funds from this foundation aid increase.	The community's feedback is a 79% vote approval of the budget.	130000
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	The PCSD instructional leadership teams are engaged in a continuous analyses of student performance data and use this data to inform instructional delivery, remediation, response to intervention services, and more. A part of the funds from this foundation aid increase will help fund both remediation and enrichment programs.	The community's feedback is a 79% vote approval of the budget.	697753
Addressing student social-emotional health	The PCSD has implemented social emotional programs to address trauma and social emotional issues experienced by students and staff due to the impact the pandemic. The District's portfolio of Social emotional Learning includes a dedicated clinical team at each elementary building teaching the Zones of Regulation and providing overall social emotional support through school counseling and support check-ins. Social emotional counseling is provided at the secondary schools through trained	The community's feedback is a 79% vote approval of the budget.	198319

State Budget Reporting and Foundation Aid Survey - Budget Reporting

Use of Foundation Aid Increase

Page Last Modified: 06/25/2022

	Key Goals, Metrics, or Ratios (250 words or less)	Community Feedback Reflected (250 words or less)	New Foundation Aid Funds to Support Initiative (\$)
	counselors.		
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	The PCSD has increased the number of teachers to support ELL students and SWDs, as well as student experiencing homelessness. New Reading programs include ENL and bilingual components. The funds and resources that the District provides to students experiencing homelessness has recently been augmented with ARP-Homeless Children and Youth funding 1 and 2. Students with disabilities are receiving additional resources through increased support staff, provision of assistive technologies and response to intervention services.	The community's feedback is a 79% vote approval of the budget.	1790973

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 (\$)
(No Response)	(No Response)	(No Response)	(No Response)

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)

The Superintendent of Schools, Dr. David Mauricio, and his leadership team, engaged the internal stakeholders as a part of the continuous needs assessment cycle to prioritize budget requests that will contribute to the attainment of the District's continuous learning objectives for students. Throughout this process, presentations were made to the PCSD's Board of Education (BOE) in the development of the 2022-2023 budget plan, which includes funding from various sources, i.e., the American Rescue Plan (ARP) funding, Title grants, local tax revenue, and foundation aid. During BOE and other town hall meeting sessions, input from the stakeholders and larger community were solicited. The first budget presentation was during the December 21, 2021 BOE Meeting. See on the District's website <https://www.peakskillcsd.org/Page/10391> all budget presentations and related documents. Highlights of budget priorities were included in the Superintendent's Spring Special Budget Issue Newsletter, entitled, In Our Schools. See the website page <https://www.peakskillcsd.org/Domain/1446>. The PCSD's leadership and BOE employs a collaborative approach to fiscal planning, and this 2022-2023 Educational Plan and Budget received a 79 percent vote of approval from the community on May 17, 2022. This plan includes the items covered by the 15% the foundation aid increase.

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/25/2022

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.

The PCSD's approved American Rescue Plan has not been updated or changed.

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 (# : #)
PCSD's ARP program goals are designed to provide resources (staff, program design, tools, and methodologies) to enhance learning, close learning gaps, safely return students to in-person instruction, provide social and emotional supports, and ameliorate learning loss due to the impact of COVID-19. These programs include the following: <ul style="list-style-type: none"> • Comprehensive Afterschool Programs • Summer learning and extendend year program at elementary and secondary schools • Rigorous aligned academics, project based-learning and STEAM enrichment programs • Accelerated and intervention program, the What I NEED ("WIN") program in all K-5 classes • Addition of literacy and math coaches to support instruction and best practices • Dual Language classes offered in Pre-K through grade 5 • Increase the number of ENL teachers and paraprofessional staff to support growing ENL population • Increase music, arts, college readiness and career exploration opportunities for students • Implement Restorative Practices, and Culturally Responsive Education programs • Provide social emotional learning (SEL) supports for all students and those experiencing trauma because of COVID-19; SEL practices that honor the whole child commitment, zones of regulation and parental workshops that foster awareness of trauma brought on by COVID-19 and facilitate re-integration of students into the schools. • Increase parent and community outreach and support programs through the Parent Center and Parent and Family Facilitators 	1 : 11

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 (\$)
Provision of supplies and materials for summer school, afterschool, steam projects/robotics, literacy programs, and tools for delivery of evidence-based instructional programs: <ul style="list-style-type: none"> • Books, Cuturally Responsive Leveled Libraries, literacy materials, technology devices, STEAM supplies and materials, digital learning tools in math and science. 	\$119,910
Purchased and Professional Services (professional development on evidence-based strategies, coaching services, project-based learning programs, community based partners, and more)	\$1,430,612
Human resources - Teaching and support staff for afterschool and summer enrichment programs, ENL, Bilingual Teachers, special education, literacy teachers, STEAM, coaches, stipends for lead teachers and coaches, technology facilitator, director of grants and accountability.	\$1,048,645
High School students experiential and college readiness travel/trips to universities.	\$18,081

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/25/2022

Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
BOCES Professional Services	\$134,200

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.	17,880	35,760	35,760
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	0	0	0
Purchasing educational technology.	211,866	423,733	423,733
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.	980,770	1,961,540	1,961,540
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	519,167	1,038,335	1,038,335
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	1,021,765	2,043,530	2,043,530
Supporting early childhood education.	0	5,000	5,000
Other (please describe below)	0	0	0
Totals:	2,751,448	5,507,898	5,507,898

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

Not applicable.