

**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	Additional staff will be hired, including 5 bilingual teachers, 3 elementary teachers, HS ELA, HS ENL, MS HS AP/Dean, 5 support staff, additional part time teaching position,	Community feedback reflected full support of the planned use of funds	1652282
Reducing class sizes	Same as above- total \$ in first priority reflects this and subsequent priorities	Community feedback reflected full support of the planned use of funds	0
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	Same as above.	Community feedback reflected full support of the planned use of funds	0
Addressing student social-emotional health	Same as above.	Community feedback reflected full support of the planned use of funds	0
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	Same as above.	Community feedback reflected full support of the planned use of funds	0

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 (\$)
Maintenance of existing staffing and programming.	Each year, teacher salaries and benefits increase. The district is committed to maintaining existing staff in order to provide students with adequate supports for optimal learning.	No negative feedback was encountered.	703,111
Maintenance of substitute teachers	Substitute teachers are necessary in order for staff to have coverage in the event of illness and in order for staff to participate in professional development. In order to encourage the development of a cadre of qualified substitute teachers, the district increased the rate of pay for substitute teachers for 2022-23.	No negative feedback was encountered.	477,257

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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 (\$)
Student transportation	Support increased costs for standard student transportation to and from school	No negative feedback was encountered.	422,911
Reduction in tax levy	Avert tax increases	No negative feedback was encountered.	330,435

**Use of Foundation Aid Increase (Cont.)**

- 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 Fallsburg Central School District provided four Budget presentations in the spring of 2022, which described the proposed use of the additional foundational aid. These presentations were (and are) available for review on the district website and were open to public comment until the budget vote in May. District residents voted to accept the budget, inclusive of this increase in aid. No other comments were received. The link to the Fallsburg website with district budget information can be found here: [Budget and Tax Information - Fallsburg Central School District \(fallsburgcsd.net\)](http://fallsburgcsd.net)

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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.**

The district-wide air flow system (\$3,737,520) originally planned as an expenditure via CRRSA, was moved to ARP ESSER due to time constraints with delivery of materials and available contractors. The time frame for full expenditure of ESSER funds exceeds the limits of CRSSA.

To compensate for this, former ARP ESSER allocations ( media arts studio installation, sharkstooth scrim, lighting and sound, etc.) were decreased to a total of \$2,847,361, and funding from CRSSA was used instead in order to make better use of the time constraints of that allocation. **Additionally, salaries and benefits for (2021-2023) for ES Guidance, HS Math AIS, and HS ELA AIS (\$414,00/salaries; \$203,487/benefits) were transferred from ARP to CRYSSA.** (Item # 3 below no longer applies)

Finally, materials and supplies of most urgent need including chairs and tables (\$212,157) ; smartboards (421,416), and playground equipment (439,003) were all moved from ARP ESSER to CYRSSA to expedite purchasing in order to best meet the needs of students.

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

The Fallsburg Central School District has provided opportunities for public comment regarding all elements of the UPDATED ESSER Plan, including via BOE meetings and the district website. Changes which were made between planned expenditures within ESSER and CRSSA benefit the district in that they provide more realistic timelines for deliverables.

**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 (# : #)
N/A	0

**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 (\$)
playground equipment	\$39,003.00
plumbing construction (for air filtration systems)	\$40,578.00
Community events and field trips- High School	\$44, 283.02
Materials and supplies	\$2,500.00
Boces Services	\$21,416.00
Field trip transportation	\$14,807.50
3 extra bus runs	\$31,101.00
Guidance Salary	\$47,697.00
outdoor classroom supplies	\$2,362.03
Instructional position- high school	\$110,066.10
chairs and desks, cabinets- High school	\$5,470.56

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Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
Employee benefits Fica nd TRS	\$27, 398.35
smart boards	\$5,580.00
Field trips (non transportation)	\$13,440.49

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.	0	0	0
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	2,324,737	70,400	77,304
Purchasing educational technology.	423	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.	41,536	41,536	41,536
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	0	72,768	0
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	84,367	84,367	84,367
Supporting early childhood education.	304,561	0	0
Other (please describe below)	3,790,873	53,353	53,353
<b>Totals:</b>	<b>6,546,497</b>	<b>322,424</b>	<b>256,560</b>

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

**NOTES for Internal Review (FCSD)- working from original ESSER ARP Fs-10 , and ARP ESSER and CRSSA Amendment**  
 Code 15 "Addressing impacts of Covid, etc". - \$17,280 total annually plus 12 Community SEL events teachers (\$24,256 annually)= \$41,536  
 Code 15 - Implementing evidenced based strategies to meet socio-emotional - guidance ( \$72,7680)  
 Code 80- Other- (Based on Amendment/switch with CRYSSA funds); Grants management support annually - 3 years listed  
 Code 40-Increasing air control system and upgrades in classrooms (\$3,737,520) and reducing that amount from previous CRYSSA intent due to unavailable contractors and resources.  
 Code 40 -Operating schools 2023-04 Math AIS- \$77,304; ELA AIS- \$ 69,470 ; 2-21-22 \$2,324,737 f0r Code 40 storage building at Jr/Sr. HS and Mobile classroom  
 Code 40-Evidenced based summer, after school, etc.- \$84,000367 annually for 3 years = \$253,101 - code 40 extra runs for ES and curriculum based field trips  
 Code 40- \$70,400 - lockers - not sure what year but I put it in 22-23  
 (Some items in original FS-10 are not deliniated by date, so difficult to determine projected expenditures.)  
 Code 45- Purchasing educational technology - vibe smartboard stands