

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

Page Last Modified: 07/18/2022

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: 07/18/2022

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: 07/22/2022

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	ENL Coach, Literacy Coach, Project-based Learning Coach, UPK teachers and aides (2), laptops 333000	PD Survey - effectiveness and utilization of instructional coaches. Thought Exchange - impact of PBL, UPK - increased participation	1344064
Reducing class sizes	increase .5 PE at SMS, 1.0 FTE SMS (AIS push-in), 3.0 FTE Encore across elementary	Requests for smaller class size, appreciation and emphasis on music and the arts (Thought Exchange)	500537
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	.5 increase lit specialist (G. Lisi), summer school beyond 35K, BOCES regional summer school, Summer school and after school transportation	Increased opportunities for extended learning (afterschool and summer school) Need for transportation (Thought Exchange and climate surveys)	345115
Addressing student social-emotional health	Director of School Counseling and Wellness, 2 Social Workers/SAC, new psychologist	Increased need for social emotional supports (Thought Exchange, Climate Surveys)	521347
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	Director of ENL and Equity, 7 ENL teachers, transportation for homeless, 385K for new special ed placements including residential	Support for Multi-language learners and students with disabilities (Thought Exchange, Climate Surveys)	1773933

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.)

State Budget Reporting and Foundation Aid Survey - Budget ReportingUse of Foundation Aid Increase

Page Last Modified: 07/22/2022

- 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)**

This spring the District conducted the following opportunities for public comment.

1. In developing this year's budget there were 5 budget hearings held prior to Board meetings. These were available for in-person attendance, were live-streamed and recorded on the District YouTube channel. Public comment was available at the Board meetings. Questions and comments could also be posed through email via budget@sufferncentral.org.
2. In late April/Early May, the district conducted staff, family engagement, and student climate surveys. These included responses to prompts on a Lickert scale (strongly agree, agree, neutral, disagree, strongly disagree) as well as an open-ended section. This included 456 family responses, 251 staff and 1902 student surveys
3. The district engaged in a Thought Exchange in late May/Early June where participants could enter thoughts, and rate others thoughts by agreeing or disagreeing. This included 842 participants, 401 thoughts and 11,513 ratings.
4. Google meet held for public comment on Federal and State Funding.

In addition, community members voice their opinions at Board meetings, via emails and phone calls at the teacher, building and central office levels. The most common input included the need for mental health supports, academic supports for learning loss, multilingual learners and students with disabilities as well as opportunities for enrichment and extending learning beyond the school day. In addition, our music program and project-based learning program earned accolades from our community with strong emphasis to continue providing these opportunities to our students.

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 07/22/2022

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.

1a. Please provide a summary of those changes and the need informing those changes.

Additional services and staffing to address learning loss and social emotional needs of children
 Reduction in construction and technology items to provide more services targeting learning loss and social emotional needs
 Addition of STEM kits
 Additional furnishings added to allow for separation of students in certain classes

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

Overall analysis indicates agreement with District Goals and Strategic Plan in the areas of:
Academic Success for all students - Intervention/Enrichment, PreK, extending learning beyond the school day via afterschool programs, and the year via summer school
Mental Health Supports - increase in school counselors and social workers. Addition of Behavior Certified Analyst
Targeted Resource Use - STEAM materials and supplies, flexible seating, 21st century spaces/furnishings
 For more information and sources see this link: <https://docs.google.com/document/d/1-IrqxFXHwcnYXJJirvXGsiM0azibkJ8JA5e8V3JwHLw/edit?usp=sharing>
 This spring the District conducted the following opportunities for public comment.
 1. In late April/Early May, the district conducted staff, family engagement, and student climate surveys. These included responses to prompts on a Lickert scale (strongly agree, agree, neutral, disagree, strongly disagree) as well as an open-ended section. This included 456 family responses, 251 staff and 1902 student surveys
 2. The district engaged in a Thought Exchange in late May/Early June where participants could enter thoughts, and rate others thoughts by agreeing or disagreeing. This included 842 participants, 401 thoughts and 11,513 ratings.
 3. Google meet held for public comment on Federal and State Funding.
 In addition, community members voice their opinions at Board meetings, via emails and phone calls at the teacher, building and central office levels. The most common input included the need for mental health supports, academic supports for learning loss, multilingual learners and students with disabilities as well as opportunities for enrichment and extending learning beyond the school day. In addition, our music program and project-based learning program earned accolades from our community with strong emphasis to continue providing these opportunities to our students.

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 (# : #)
Increase of .5 school counselor at elementary level	1:750
After school programs	1:20
UPK Full day teacher UPK Full day aide	1:18
Instructional Facilitators - increase of 1.5 FTE	1:300
Summer enrichment staff	1:20
Increase 3.0 FTE Social Workers	1:300
Add 1 Behavior Certified Analyst	1: 1500

4. Please provide detailed summaries of investments in current year activities for ARP - ESSER funding. Click on "Add Row" as needed to include programs.

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 07/22/2022

Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
.5 elementary school counselor	\$39,037
After School Program	\$239,427
UPK Full day teacher and aide	\$174,436
1.5 FTE increase in Instructional Facilitators	\$125,268
Summer Enrichment Staff	\$35,000
3 Elementary social workers	\$250,536
Behavior Certified Analyst	112,510
Math and Science kits	\$100,000
Flexible Seating, 21st century furniture upgrades	\$150,000
Benefits for salaries above	\$388,234

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.	929,230	0	0
Maximizing in-person instruction time.	0	75,000	0
Operating schools and meeting the needs of students.	0	515,886	249,026
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.	168,000	0	0
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	37,900	402,083	373,937
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	0	282,454	299,427
Supporting early childhood education.	0	174,436	179,669
Other (please describe below)	72,065	388,234	334,972
Totals:	1,207,195	1,838,093	1,437,031

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

Other is benefits related to salaries