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 Departent (NYSED) an updated plan of how such funds will be expended and how the LEA will prioritized 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 LE 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	meet the individual needs of high school students	Mental health of students was a reoccurring theme. It was noted that if student needs are not being met then this impacts the learning. The second theme was student management which has had a big impact on learning this year. There is a request to work on structures and systems to allow for students to increase time on task. WIN supports need to be relooked at and how these interventions are being implemented. Along with WIN there was an emphasis on providing literacy skills to students to be successful in school and graduation.	0
Reducing class sizes	Decrease class sizes in order to provide individualized learning and increase academic achievement	There was great support for reduction of class sizes noting that students do better with more individualized attention	612852
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	research-based intervention model;IXL Learning system;Develop NYS Standards aligned curriculum;	Feedback indicated the need for additional interventions to meet the needs of all students and to decrease learning gaps due to covid.	580453
Addressing student social-emotional health	respond to student needs social work/psychologist services	feedback indicates increased attention to SEL needs of students.	335752
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	early identification of students' needs Increase access to enrichment opportunities	There was no feedback for students with disabilities, ENL or homeless. Feedback provided was for the total student population and did not indicate group needs.	109847

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 prioroty 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 ($)
Purchase of Educational Technology	provide crucial technical skills which helps support better learning	Students need to be provided with typing for 1:1. In this digital age, students respond to technology and	749,117

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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 ($)
		learning increases. The comments noted that they want to see spending continued to support technology for the learners..	

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 school district presented our 21-22 plan at a public board of education meeting on June 13, 2022. In addtiion , a Thought Exchange survey was sent to all employees, families and the community for the week of June 13th, 2022. The plan was also posted on the website for feedback as well. Following that, a crafting committee reviewed and analyzed the date to confirm our goals, modify goals or reconstruct goals set forth. Findings from the analysis:

- Decrease in class sizes to better meet the needs of all students
- Increase in SEL staff and resources to support mental health issues of students
- Expand the menu of interventions to meet individual needs of students
- Provide clear expectations and consequences for behavioral needs
- Expand extra curricluar opportunities for students
- Decrease the interuptions to instruction from behvioral incidences
- provide additiona staff training on behavior management and trauma informed instruction

There were not suggestings made that were not included in our spending plan. Feedback further solidified our plan to move forward to SED.

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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 only change made was the moving of funding from one budget code (materials and supplies) to another code (BOCES) as it was more cost effective to purchase the items through BOCES.

After final expenditures with one of our consultants, we had remaining funds so we reallocated those to the purchase of additional educational technology (Chromebooks for students).

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

In our analysis of the public comment on our spending plans, we found that the majority of responses indicated the need for more adults in our schools. This is addressed in our plan for class size reduction, increased SEL staff as well as additional staffing for the on-site continuous learning model.

Public comment also included requests for training and response for behavioral incidents. Interruption to instruction was noted as a concern and the need for clearn and consistent consequences. Our plan includes training in trauma informed, support for an SRO, increased Mental Health support. The community also requested support for learning loss including addtional tutoring time, more interventions to address specific learning needs and additional adults to support more individualized learning. All of these are addressed in our spending plan.

The commnity provided some feedback on the purchase of educational technology which had mixed results. While some advocated for additional spending on educational technology others suggested the reduction of technology time. Our plan has approached this with a balance of purchasing educational technology and programs with the additions of adults to reduce class size, address SEL needs and provide 1:1 or small group tutoring.

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 (# : #)
Goal: Increasing graduation rates and eliminating the achievement gap to meet the individual needs of hs students **Action Items:** Instructional coaches will be utilized to provide support for implementation of research based best practices consistently and pervasively throughout the building. There will also be extended day tutoring provided, alternative to suspension and credit recovery to assist in closiong learning gaps.	1:15 ratio
Goal: • Reducing class sizes • Decrease class sizes in order to provide individualized learning and increase academic achievement **Action items**: Funds will be used to maintain class size reductions grades 2-8. Student to teacher ratios will be decreased which will increase student individualized support for closing learning gaps created during the pandemic.	1:15
Goal: • Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas • Research-based intervention model;IXL Learning system;Develop NYS Standards aligned curriculum	1:20

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Program Goals	Per Pupil Teacher Ratios (# : #)
Action Items: Extended day tutors for our students struggling academically will be provided. We are also implementing IXL software to assist students with an individualize support for meeting the learning standards. The program will also allow us to closely progress monitor success and modify instruction to meet student individualized needs. Foundations will be used during intervention times to further address student literacy gaps . Staff will be trained in Wilson reading to better target reading needs and to help get all students reading at or above reading level for their grade assigned. Math instruction for staff will further assist in providing quaility learning for our students. Research based best practices used consistently and pervasively in math classes will help effectuate the needed shifts in learning.	
Goal: • Addressing student social-emotional health • respond to student needs by providing social work/psychologist services **Action Items:** The district will be supporting Social Workers at the MS/HS and the development of an Alternative to Suspension Program at these levels to help students to not have an interuption in learning. The program will have a strong SEL component with a dedicated social worker attached to the program. Two teachers and TA's will be supported in the program design. Funding will further support psychologist to address student matters adn supports district -wide. SEL learning kits, libraries and resources will further support the student learning. Leveled literacy kits and couseling office resources will be purchased as well. Staff training in TCIS, bullying and Trauma informed will be provided as we have seen great spikes in social emotional issues since covid. Student calming spaces will be set up to allow for student to reregulate and return to learning.	1:200
Goal: • Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness • early identification of students' needs Increase access to enrichment opportunities **Action Items:** A family liaison will be hired to bridge the home school gap for these learners.Estrallita Spanish program will also be purchased to assist with reading skill development. Noise cancelling headphones will be purchased to support learners. Enrichment activities for these students will include: • Trailblazers club • Afterschool chorus and digital recording • parenting courses with child care and refreshments • additional evaluation tools for SWD	1:10
Goal: Increase student engagement through the use of technology and the arts • Edutyping program • Upgrades to the lighting and sound systems GMS/GHS to allow for continuation of the arts and enrichment activities pre K-12	1:25

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 ($)
NEW: Additional Asst. Prinicpals at middle and high to address student needs (portion of salary)	116375

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Summary of New Programs _or_ Expansion of Existing Programs in Current Year	Investment ($)
NEW: Professional development for all staff on reading instruction	42250
NEW: Professional development for administrative team on targeted small group instruction	11666
NEW: Use of ICLE and the Rigourous Curriculum Design to develop new ELA and Math units of instruction aligned to the New NYS ELA and Math Standards	340221
NEW: Provide catering for family events and for afterschool Regents prep sessions	1000
Expansion: Support employee benefits for those covered in grants	23982
Expansion: Additional serving line for cafeteria at WSS to allow for COVID precautions and expand the ability to serve students	29978
Expansion: Additional Math and ELA intervention software to provide for individual needs	82975
Expansion: Replace outdated interactive whiteboards and Chromebooks that have reached the end of their usability	721538
New: Additional academice and extracurricular opportunities for middle and high school students including Gizmos, Digital Arts, Trailblazers, music performance opportunities and other arts opportunities	171683
Expansion: Expand the responsibilities of the Asst. Supt. to oversee the development, implementation, oversight and reporting for new ARPA funding.	46340
Expansion: Expand the instructional coaches to include additional FTE as well as targeted focuses.	63805
Expansion: Increase intervention teachers to address the learning loss due to COVID.	175767
NEW: Decrease class sizes at NSS and GMS with the addtional hiring of FTE	368000

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.	18,026	18,026	18,026
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	781,306	545,092	623,192
Purchasing educational technology.	832,092	5,172	4,500
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.	1,263,463	667,622	297,001
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	125,454	138,254	130,454
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	144,100	125,470	28,664
Supporting early childhood education.	0	0	0
Other (please describe below)	13,090	0	0

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	2021-22 School Year ($)	2022-23 School Year ($)	2023-24 School Year ($)
Totals:	**3,177,531**	**1,499,636**	**1,101,837**

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

The other category covers a one-time increase to transportation staff in order to retain staff in a time of great shortages.