

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

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Page Last Modified: 06/06/2022

**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

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Page Last Modified: 06/06/2022

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: 06/10/2022

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	Graduation rates will increase in all subgroups.	Feedback stated they believe more teachers, instruction assistance, achievement awards will help to achieve higher graduation rates.	221659
Reducing class sizes	Reduce the average K-4 class size to less than 22 students.	Feedback agreed that hiring additional teachers would help with reducing class sizes.	537989
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	Screen all K-11 students in oral reading fluency and/or reading comprehension.	Feedback agreed that additional support for staff and students would help students.	785341
Addressing student social-emotional health	Train K-8 staff in Tier 1 SEL curriculum.	Feedback generally said this is a good start, however, they would like to see more in this category, including at the upper grade levels.	25750
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	Add Special Educator, Speech teacher, and Adaptive PE teacher.	Feedback around special education needs was positive but there were questions around addressing ELL and homelessness which was not addressed in this plan.	177156

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 (\$)
Maintain and/or increase staffing levels based on area of need.	Four-year graduation rates will increase from the previous year, including all subgroups.	additional ideas: infrastructure improvements, special needs and non-instructional staff.	1,784,238

Use of Foundation Aid Increase (Cont.)

**State Budget Reporting and Foundation Aid Survey - Budget Reporting**Use of Foundation Aid Increase

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Page Last Modified: 06/10/2022

- 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)**

The Assistant Superintendent for Management Services presented the administrative, revenue, program portions of the 2022-23 proposed spending plan during Board of Education meetings. Board members were given the opportunity to ask questions and provide comments and input. The community was also welcome to provide feedback during the open forums at the beginning and end of the Board meetings. The proposed program portions of the budget were presented on January 19, 2022, February 2, 2022, and February 16, 2022. The proposed budget was presented by the Superintendent and Assistant Superintendent on March 2, 2022 and March 16, 2022. The information herein was shared in the annual public hearing prior to the Board of Education meeting on May 4, 2022, at which time public comment was facilitated. In addition, the proposed plan was shared with the teachers, parents and other stakeholders through a survey published on June 3, 2022 and left open for comments until June 9, 2022. Many of the recommendations suggested that were not included in the plan were part of grant funding that the District has received over the last year, in the Capital Project passed on December 6, 2021 or will be addressed in a future budget or capital project.

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/27/2022

**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.**

On June 1, 2022, the American Rescue Plan was again presented to the public and the Board of Education at a regularly scheduled Board of Education meeting. A public comment period was opened on June 3 with any comments being due prior to noon on June 9. Twenty eight responses were received. The feedback was as follows:

- The District provided a safe return to school in the areas outlined.
- Many commented that the District should add more staff for responses to several of the questions including teachers at higher grade levels, special education staff and support staff. There were also comments on increasing the District’s counseling staff as well as technology staff.
- A few complimented the use of Solution Tree.
- Many understood the need for technology but would like to have further discussion on the type of technology we use in future.
- Monitoring needs to continue, including additional evidence based strategies.
- Several would like to see additional opportunities for students, included summer and after school programs.

Feedback was generally positive with respect to the District recovering costs for personal protection equipment and other items that were purchased during th the 2022-2021 school year. Those purchases allowed for the District to open, provide lunches safely, and maintain clean environments. Two commenters referred to enhancing security. Others discussed using the funding to reduce class sizes (which is detailed in the Foundation Aid plan). Several comments were supportive (while understanding that we are in the infancy deployment) of the District’s social emotional curriculum as well as the partnership with Onondaga County to provide additional mental health supports. Some comments reflected a lack of direct use of funding to reduce class size in the secondary grades, however the enrollment is reviewed and accounted for during the genreal fund budget building process.

**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 (# : #)
West Genesee will complete its one-to-one initiative and upgrade of instructional technology by purchasing chrome books, laptops, management software and interactive classroom panels.	1:1

**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 (\$)
<p>Maximizing in-person instruction time</p> <p>Establishing and sustaining an effective collaborative culture requires overcoming common obstacles, such as staff turnover, adopting best practices, and focused collaboration on “the things that matter” in improving student achievement. The challenge is reaching the greatest audience of educators within the limitations of available resources. West Genesee will contract with Solution Tree to provide continuous improvement for all teachers, teaching assistants and principals with training in professional learning communities. This three-year plan will build on the existing knowledge and structures within West Genesee and provide support to both the building leadership and teacher teams. This support will ensure the building leadership establishes shared knowledge and has the tools to monitor team and overall school progress through team coaching and interactive web conferencing. We will also work with teacher teams to build a common foundation and ensure effective collaboration through embedded coaching sessions.</p>	394201

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/27/2022

Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
<p>Operating schools and meeting the needs of students</p> <p>Plan Summary: West Genesee will create 5 grant-funded positions to provide instructional support for students in Grades K-9. Based on math and ELA screenings, students with documented learning loss will receive interventions to close these gaps. Two positions are dedicated to grades K-4 for the 2021-22 school year. Two are dedicated to Grades 5 &amp; 6. One position is dedicated to reading interventions in grades 7-9. Student learning loss will be continually measured. As such, the District may continue supporting these positions following the grant period adjusting staffing based on enrollment. During the 2021-22 school year, the District will hire a consultant to support diversity, equity and inclusion. This consultant will create professional development for teachers to ensure that curriculum reflects all students.</p>	581620
<p>Addressing the impact of the COVID-19 pandemic on all students, including low-income students, students with disabilities, English language learners, and students experiencing homelessness.</p> <p>Plan Summary: Because the 2020 NYS English as a Second Language Achievement Test was canceled, our English Language Learners were not given the opportunity to demonstrate their command of English. As a result, many students will be mandated to receive up to two additional years of specialized instruction. West Genesee will hire a part-time English as a New Language teacher to mitigate this gap in service. Student learning loss will be continually measured. As such, the District may continue supporting this position following the grant period adjusting staffing based on enrollment. With required changes to instructional modalities, several students with disabilities missed additional reading instruction to close achievement gaps. West Genesee will purchase specific decoding and comprehension instructional materials (including the professional development teachers will need to deliver this specialized instruction).</p>	70965
<p>Implementing evidence-based strategies to meet students' social, emotional, mental health and academic needs.</p> <p>Plan Summary: West Genesee is partnering with Onondaga County to provide tiered mental health interventions for students. In partnership with the county, specialists will provide small group and one-on-one counseling for students. The District is committed to supporting the start of this initiative. Student mental health needs will be continually monitored. As such, the District may continue supporting these positions following the grant period adjusting staffing based on enrollment. To support social emotional learning, West Genesee will designate a Counselor on Special Assignment to coordinate the research, planning, professional development, and implementation of a multi-tiered system of support during the grant period. This grant will cover the cost of a regular substitute counselor to serve the students of the counselor on special assignment through the grant period. Student mental health needs will be continually monitored. As such, the District may continue supporting these positions following the grant period adjusting staffing based on enrollment. As part of the implementation of this multi-tiered system of support as students return to school full-time, the District will purchase evidence-based programming (Second Step and Dialectical Behavior Therapy) to deliver lessons (both stand-alone and embedded into content) for social-emotional learning. To help determine which students have a higher level of need, a universal screening tool will be implemented.</p>	269190
<p>Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.</p>	48446

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/27/2022

Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
<p>Plan Summary:</p> <p>With required changes to instructional modalities during COVID, students were limited in their registration of elective courses. West Genesee will dedicate summer enrichment resources in July and August 2021 to offer additional credit accrual and recovery opportunities to students in Grades 9-12. This will open up time in student schedules during the 2021-2022 to take courses they would not have had the opportunity to complete. This program will be reviewed annually to determine how many students can benefit from this enrichment.</p> <p>With required changes to instructional modalities during COVID, students were limited in their access to academic support. West Genesee will dedicate resources for after school academic support during the grant period to offer additional credit accrual and recovery opportunities to students in Grades 7-12. This will help students return to a graduation pathway that has been altered for many because of COVID. This program will be reviewed annually to determine how many students can benefit from this enrichment.</p>	

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.	394,201	152,142	95,126
Operating schools and meeting the needs of students.	580,610	289,800	299,943
Purchasing educational technology.	0	47,823	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.	70,965	51,290	50,000
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	269,190	310,626	294,498
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	48,446	143,422	95,934
Supporting early childhood education.	1,010	8,980	0
Other (please describe below)	0	0	0
<b>Totals:</b>	<b>1,364,422</b>	<b>1,004,083</b>	<b>835,501</b>

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

(No Response)