

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	Goal: Review K-12 instruction across the District and hire an Assistant Superintendent for Curriculum and Instruction to lead instruction for the 3,600 K-12 students in the District.	A new Superintendent of Schools worked with the Board of Education through the 22-23 budget process to implement a new District level administrator structure including this position. The position was discussed throughout the 22-23 budget process and was part of the annual public hearing on the budget. All meetings were open to the public and comment was welcome. Additionally the administrative structure plan was shared with the entire Administrative Cabinet for feedback.	175000
Reducing class sizes	Goal: To continue to keep class levels at lower enrollments consistent with the District's COVID-19 re-opening plan established in June 2021; Metric: maintain staffing levels; Ratio: K-1 classes: 15 students, Grades 2-5: 20 students, Grades 6-8: 22 students, Grades 9-12: 22 students / The dollar figure represents contractual salary increases for the 22-23 school year for all teachers.	Feedback on staffing levels was gained during the re-opening process. Building based feedback was garnered from Building Leadership Team meetings. Community Feedback was done through a series of community forums in June 2021. Staffing levels were discussed as part of the 22-23 budget process with the Board of Education and public input was encouraged.	1100000
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	Goal: Continue to provide a 1:1 digital learning environment for all students K-12; Metric: Ensure each student has his/her own iPad; Ratio: Lease new Ipads for three grade levels every budgetary year (approximately 900 students)	The District has established a replacement schedule for older iPads. The replacement schedule has been shared with the District technology committee, the Board of Education and is part of the District's technology plan submitted to the State.	150000
Addressing student social-emotional health	Goal: Establish a District wide committee focusing on Diversity, Equity and Inclusivity; Metric: Cultivate a school community where all members experience a sense of belonging	The District established a committee to lead this important work. Over 4000 surveys were sent out and a committee of 35 was established. The committee will look to make professional development recommendations to the Board of Education and gain feedback from all stakeholders.	50000
Providing adequate resources to English language learners, students with disabilities, and students experiencing	Hire three (3) additional Special Education teachers / Metric: District has	Feedback on the decision to hire new special education teachers was gathered	210000

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	Key Goals, Metrics, or Ratios (250 words or less)	Community Feedback Reflected (250 words or less)	New Foundation Aid Funds to Support Initiative (\$)
homelessness	seen dramatic increase in classification of Students with Disabilities and seen increased number of transfer students coming into the District with service needs. Approximately: 60 new classified students	from our Director of Special Education and our building level administrators. Staffing recommendations are part of the annual budget process and feedback is also collected from our Board of Education and community.	

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)

Stakeholder feedback is critical to our budgetary process. Each of the above was part of discussions at four (4) budget study sessions - all open to the public for comment and feedback. The budgetary process also includes feedback and recommendations for our District administrative team including building principals.

Decisions on class sizes and staffing levels were part of our re-opening plan and discussed in three open forums during June 2021. It was a decision made by our Board of Education to maintain smaller class sizes for the 22-23 school year and the District budgeted accordingly.

We've maintained a 1:1 digital learning environment and it is part of our annual technology plan. The replacement schedule for devices has been shared with our District technology committee made up of parents, teachers and administrators for feedback.

Our District DEI committee presents regularly to the Board of Education for feedback. The committee is made up of students, parents, community business leaders, teachers and administrators.

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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.

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

The American Rescue Plan (ARP) funding plan was discussed as part of the District re-opening plan in the month of June 2021. Prior to that a number of parent surveys were conducted about safely returning students to school and the overwhelming response was to return to school in-person five days per week for the 21-22 school year. Additionally, there was community concern about class sizes, support teachers for students experiencing loss, literacy intervention and expanded summer school opportunities.

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: Return to in-person learning with smaller class sizes. Grade levels: Kindergarten - Grade 1: 15 students / teacher	15:1
Goal: Return to in-person learning with smaller class sizes. Grade levels: Grade 2 - Grade 5: 20 students / teacher	20:1
Goal: Return to in-person learning with smaller class sizes. Grade levels: Grades 6-12: 22 students / teacher	22:1
Goal: Add one (1) additional literacy specialist per District Building. Total 6 teachers Ratio: 20:1	20:1
Goal: Add District Pupil Personnell Director to over see counseling staff and improve social-emotional supports for District students.	N/A
Goal: Add three (3) additional teacher aides at elementary level to help with literacy instruction at K-1 grade levels. Total: 12 aides	15:1
Goal: Add three (3) new program aides at Middle and High School level to help with afterschool literacy remediation and /or special education needs. Total: 6 aides	20:1
Goal: Assess learning gaps / Plan: purchase PowerSchool Performance Matters to provide accurate and real-time data on learning gaps.	N/A
Goal: Boiler replacements (health and safety / airflow) Replace 4 boilers in 4 school buildings.	N/A
Goal: Create enhanced storage to aid in furniture removed from pandemic. Renovate existing pole barn on High School campus.	N/A

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 (\$)
Goal: To provide summer remedial reading opportunities for our students for 4 summers (2020 - 2024).	300,000

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

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the chart below.

	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Safely returning students to in-person instruction.	0	120,000	120,000
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	1,088,155	1,088,155	1,088,155
Purchasing educational technology.	58,337	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.	442,000	442,000	442,000
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	118,000	118,000	118,000
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	75,000	75,000	75,000
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	250,000
Totals:	1,781,492	1,843,155	2,093,155

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

Renovation of existing pole barn structure to aid in furniture storage due to pandemic.
 Estimated renovation costs \$50/sq ft @ 50,000 square feet