

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	The District is able to add an Attendance Supervisor beginning with the 2022-2023 school year. Student Attendance has long been an issue in the district and contributes substantially to the district's poor graduation rate.	Budget presentations, including Foundation Aid, are presented at each Board Meeting and are open to community feedback. Feedback for this initiative was very positive.	237624
Reducing class sizes	For the 2021-2022 school year the district increased elementary and middle level classroom teaching staff to reduce class sizes in grades Kindergarten through 8th grade by increasing all grade levels to eight (8) homerooms (several had been at seven (7)). The addition of these staff members enhances the district goal of keeping class sizes to a maximum of 20 students. Part of the Foundation Aid increase is being utilized to help the District maintain these positions going forward.	Budget presentations, including Foundation Aid, are presented at each Board Meeting and are open to community feedback. Feedback for maintaining smaller class sizes was very positive.	1500000
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	The District has maintained staffing at all levels to provide What I Need (WIN) time for all students. This includes Literacy Labs and Math/Science Labs to assist all students with Reading/Writing, and Mathematics. While a substantial portion of the staffing for this initiative comes from grant funds, the increase in Foundation Aid including maintenance of a teaming program at the middle level, additional support teaching staff and service providers, and restoration of a secondary Social Studies position.	The community has expressed concern for students returning from the pandemic with wide-ranging needs. There is support for a robust academic support system in the district.	0
Addressing student social-emotional health	The District has implemented a Tier 3 Behavioral Support Intervention, labeled as a BREAK program (Behavioral Re-Education Access for Kids) at the elementary level. This program includes hiring of 2 teaching staff, a Social Worker and 3 classroom aides. The program provides Tier 3 social-emotional support to students at the Primary and	The community expressed a need for more in house social-emotional support for younger students at the Primary and Intermediate level struggling with behavioral issues.	1500000

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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 (\$)
	Intermediate level. Ensure that the Primary and Intermediate level students have access to a Tier 3 Behavioral Re-Education Access for Kids (BREAK) program. Ensure a teacher to student ratio of 1:10 in the BREAK program.		
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	The district is providing supplemental support for students with disabilities. Two additional special education teachers have been hired to transition from a Consultant Teacher model to an Integrated Co-Teaching Model at the Primary and Intermediate levels and to reduce caseload for Consultant Teachers from 25 to 20. The district has also begun implementation of a Bilingual program at the Primary Level. Two additional ENL teachers have been added to accommodate the creation of K, 1 and 2 bilingual classrooms.	N/A	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 (\$)
(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)

In November 2021, the Budget Calendar was presented to the Board of Education. Thereafter, an update on the budget, including Foundation Aid, was presented to the Board of Education and community each month. Each meeting was open to public comment on board agenda items. Feedback on the budget was very positive and suggestions and recommendations were reflected in the above plan.

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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 following changes have been made to the ARP - ESSER budget:

- The district reduced the amount of money planned to purchase COVID-19 materials and supplies. The district re-allocated those funds to purchase advanced/enhanced cleaning equipment.
- The district reduced the music materials budget in Materials and Supplies and moved it to equipment to allow us to purchase high interest instruments to enrich our music program.
- The district reduced funds in Purchased Services for Safe and Civil Schools Training and reallocated the funds for a Chris Heron presentation to our High School students.
- The district reduced Social Studies Enrichment Materials funds and reallocated the funds for materials to start up a Unified Sports Program. Due to COVID-19, our self-contained special education students are in need of more opportunities for social interaction with peers.

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

The LEA meaningfully engaged a diverse and representative set of applicable stakeholders in developing and updating the ARP ESSER Funding. A full committee of stakeholders met multiple times throughout Summer 2021 and the 2021-22 School Year. Various combinations of each stakeholder group (including members of the community) are involved in the district's Effectiveness and Efficiency Committees, that continued to meet throughout the 2021-22 School Year. Below are a list of the various committees that have been established by the district:

- Academic Program - Elementary
- Subcommittees: Pre-K and Special Areas
- Academic Program - Secondary
- Subcommittee: Special Areas
- ENL Program
- Special Education
- Subcommittee: Alternative Education
- Social/Emotional Learning
- Athletics Program
- Extra-Curricular Program
- District PTO
- Student Experience
- Technology
- Transportation
- Facilities
- Community Connections

These committees met on a regular basis to discuss improvement initiatives across the district and allow an opportunity for the community and parents to provide input. Comments and suggestions from all stakeholders included in these meetings were considered in the development and updating of this plan. In addition, the plan was presented at the Board of Education Workshop meetings and was open to the public for comment.

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 (# : #)
<p>Goal: All students will have access to skill-based intervention services and enrichment programs during out of school time. Students experiencing learning loss due to the COVID-19 pandemic will have the opportunity to</p>	<p>1:10</p>

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Program Goals	Per Pupil Teacher Ratios (# : #)
participate in programs that offer targeted interventions. These programs include Summer School and Summer Enrichment programs at all levels. In addition, the students will have the opportunity to participate in After School Enrichment programs to target learning loss.	
<p>Goal: Improve safety and civility across all school settings and empower school personnel with techniques that will help all students behave responsibly and respectfully.</p> <p>The district plans to use funds in various ways to support the Social-Emotional Learning of all students throughout the district. Additional support after school hours will be offered to students by School Counselors And Social Workers. These supports will be provided to students who have been referred by teachers, principals or other professional staff. For the High School staff, Safe and Civil Schools training will be provided. In addition to the general training, the district plans to offer Attendance and Truancy training and PBIS training. In Grades K-8, the district plans to implement the Second Step program. School Counselors will lead classes of students in the program, which is a holistic approach to Social Emotional Learning.</p>	1:5

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 (\$)
Due to COVID-19 absences, sicknesses and quarantines, the district was in need of a higher number of daily substitutes to provide continuity of services to students. By hiring daily substitute teachers, the district was able to provide students with high quality instruction, even in the event that their teacher is out sick or under quarantine.	\$150,000
The district offered supplemental After School Programming at each level throughout the district. The district finished the current round of 21st CCLC funding this school year and plans to expand it utilizing ARP ESSER funding in the upcoming school years. After School Programs at the Elementary and Middle School provided skill-based instruction to assist students in need of academic intervention. In addition, enrichment activities were incorporated. The program was open to all students, but students were also referred to the program through the Student Support Team at each building. ENL and Special Education teachers were also be available to provide support for students with IEPs and ELLs.	\$24,000
The district planned to use funds to implement activities authorized by the Elementary and Secondary Education Act of 1965. The district planned to use funds to hire three additional Community Outreach Liaisons, Spanish Speaking, to ensure that there is one at each of the buildings. This staff is essential in maintaining high levels of communication with Spanish speaking families. Unfortunately, the district was only able to hire one for this school year.	\$35,000
Expansion of the Music Program for the current school year. The Music department purchased supplemental instruments to eliminate sharing and maintain the health and safety of the student musicians. In addition, the Music department purchased supplemental music supplies for early learners, as well as a digital music program for grades K-8 to expand the current music program offerings.	\$66,100

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.	132,000	214,821	142,800
Maximizing in-person instruction time.	0	0	0

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Operating schools and meeting the needs of students.	1,127,898	1,675,448	1,078,051
Purchasing educational technology.	25,950	308,337	305,713
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.	210,500	321,235	304,660
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	8,400	9,400	4,400
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	513,918	927,493	869,780
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
Totals:	2,018,666	3,456,734	2,705,404

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

(No Response)