

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	NA	NA	0
Reducing class sizes	NA	NA	0
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	NA	NA	0
Addressing student social-emotional health	NA	NA	0
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	NA	NA	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 (\$)
Retain and Attract employees	The district entered into MOA's with bargaining units to address wages. 22-23 increase for the units were 1.5%, the increases during the 21-22 fiscal year were significant, which contributed to increase in personnel costs.	The community indicated support for retaining and attracting staff.	1,858,811
Fuel Costs	A portion of foundation aid funding was necessary to address the increased costs related to fuel. Budgeted fuel costs went from \$2.75 to \$3.20 per gallon for gasoline and \$2.75 to \$3.90 per gallon for diesel.	The community indicated support for allocating funding for additional fuel costs.	242,250
Special Education - Private School Tuition	A portion of foundation aid funding was necessary to address the increased costs related to special education students who were reclassified or who moved into the district.	The community indicated full support to allocate funds to meet the learning needs of students with disabilities.	214,326

Use of Foundation Aid Increase (Cont.)

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- 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 District engaged applicable stakeholders in the development of our plan;

- Presented multiple presentations to the Board of Education and Budget Focus Group, a shared decision-making group consisting of community members, staff, faculty, administration and parents. These presentations were videotaped and posted to our website allowing our entire community access to this information.
- Website information that included a dedicated email for the community to provide feedback and/or questions.
- Presented community workshops and faculty presentations to over 300 faculty members.
- The Superintendent and Asst. Supt. for Instruction held a series of meetings with instructional leaders (teacher leaders and union president) in which they addressed their concerns which ranged from social-emotional well-being, smaller class sizes and behavioral (security) problems.

We received consistent feedback from our community in regards to retaining and attracting new employees. Our community realizes that a limited workforce will continue to impact our schools and that we need to be mindful of the long-term financial impact.

Other recommendations such as meeting the social/emotional well-being of our students, ensuring smaller class size and safety and security measures are not reflected in this plan because they are being addressed through our ESSER funding.

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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 District did the following to engage applicable stakeholders in the development of our plan;

- Presented to the Board of Education on May 25, 2021, June 15, 2021, August 10, 2021 and March 8, 2022 providing an overview of the different funding sources and use of the funds. The presentations were live streamed and recorded, are available on our website for stakeholders to view.
- Presented to the Extend COVID Task Force on 6/9/21 and 8/10/21 providing an overview of the different funding sources and use of funds. In addition, the task force met on the following dates in 11/17/21, 12/22/21, 1/26/22, 2/15/22, 3/9/22 and 4/27/22, with agendas ranging from updates to changing legislation, best instructional methods and financial updates. The Extended COVID Task Force is comprised of board members, administrators (e.g., cabinet, building principals, athletic director, special education director, facilities director, food service director, coordinator of community and facility use, etc.), teachers, support staff, parents, students and community members.
- The District solicited input from all district staff (via an email with a link to the survey), parents and residents with a survey that was posted on our website from June 17, 2021 to June 23, 2021. A total of 564 people responded.
- Presented to the budget focus group from January to April on every facet of budget development and soliciting their input and feedback with different surveys and exercises, with a special section on using federal stimulus funds.
- The Superintendent and Asst. Supt. for Business presented to faculty and multiple community groups on the budget and how federal stimulus funds were used.
- The Superintendent and Asst. Supt. for Instruction held a series of meetings with instructional leaders (teacher leaders and union president) to address their concerns which ranged from social emotional well-being, smaller class sizes and behavioral (security) problems.

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>MTSS Teachers on Special Assignment (Grades K-5)</p> <p>* The goal of these instructional support positions are designed to support and improve instructional practices for all teachers. A committed focus has been to improve TIER I instruction for all students in order to address the learning needs of all students impacted by the pandemic. More specifically, the goals of the first year of the plan addressed the following:</p> <ul style="list-style-type: none"> • Implement the use of ELA and Math cut scores to identify student need • Record interventions and progress monitoring • Communicate the responsibilities of various stakeholders for Tiers 1, 2, and 3 • Support teachers using quantitative data and qualitative data to determine student need • Support teachers and MTSS providers to utilize interventions, specific to student need • Support teachers and MTSS providers in the development and use of establishing systems for documenting interventions • Formalize all interventions to ensure that they are progress monitored with associated assessments • Implement new Data Days and MTSS day formats. 	15:1
<p>Content Focus Coaches (Grades 6-12)</p> <p>* The goal of these instructional support positions are designed to support and improve instructional practices for all teachers. A committed focus has been to improve TIER I instruction for all students in order to address the learning needs of all students impacted by the pandemic. More specifically, the goals of the first year of the plan addressed the following:</p> <ul style="list-style-type: none"> • Goal 1: Culturally Responsive Education and Social Emotional Learning • All teachers are knowledgeable and confident speaking in the areas of CRE and SEL 	NA

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Program Goals	Per Pupil Teacher Ratios (# : #)
<ul style="list-style-type: none"> • Teachers routinely use CRE and SEL practices in classroom instruction • Learning and capacity building when it comes to equitable grading and instructional practices • Engage in department discussions (i.e., community circles so all voices are heard) about ways that teachers are using CRE/SEL in the classroom • Lead explicit conversations about CR instructional practices • Learning, reflecting, and planning for implementation of Equitable Grading Practices and how it relates to SEL • Goal 2: Personalized Instruction/Blended Learning • Teachers regularly and purposefully utilize Phase III of Marcia Kish's model of Blended Learning as one possible CR instructional practice to support student learning • Small group instruction is used to connect with students and differentiate instruction based on student need • Data is used in classrooms to purposefully implement Blended Learning model of instruction • Learning and capacity building (Future ready skills and connection to CR instruction). • Engage in department discussions about current level of understanding and implementation of Blended Learning and how it is an example of CR instruction. • Support teachers in planning, implementing, and reflecting on blended learning lessons. • Continued learning and capacity building. • Opportunities to visit classrooms modeling Blended Learning. • Continue to purposefully choose lessons to transition to the Blended Learning Model. • Goal 3: Assessment and Data Driven Instruction • Teachers routinely use formative assessment data in order to inform instruction and meet individual student needs (interventions and enrichment), including determining areas of unfinished learning • Establish common scoring protocols for common assessments • Establish consistent/data/analysis dialogue protocols • Establish a system for content areas to analyze common assessments and documentation of next steps (including remediation for current students, as well as suggestions for changes to the curriculum and to the assessment) • Support teachers in understanding unfinished learning, and in working with students that have learning gaps • Have an opportunity to learn more about eDoctrina • Develop tools and protocols for DDI dialogues • Develop tool for analysis of course final to replace existing 5 highest Q's/5 lowest Q's analysis • Consistently implement formative assessments and use this to inform instruction • Analyze course final (local or Regents) using DDI tool and protocol 	
<p>Professional Learning (U of R and MK Consulting)</p> <p>In partnering with outside consultants, the overall goal is to support the Content Focused Coaches, building, and district leaders in the following areas:</p> <ul style="list-style-type: none"> • Develop and nurture a coaching culture here in Spencerport • Foster teacher leadership through coaching in the core areas (ELA, social studies, math, and science) • Engage in robust discussions, practical experiences and the examination of case studies and current research • District coaches and administrators will engage in a book student aimed at orienting coaches through high-leverage content-focused coaching practices • Coaches will support teachers to plan lessons around ambitious learning goals and cognitively demanding learning experiences, to implement lessons using practices that support and develop student thinking, and to reflect upon the success of a lesson using this as evidence • Observing and reflecting on coaching cycles between outside agencies and district personnel using a "fishbowl" structure • Participating in a "teaching lab" led by outside consultants 	NA

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Program Goals	Per Pupil Teacher Ratios (# : #)
<ul style="list-style-type: none"> Support coaching cycles in each of the core areas and engage in reflective conversations throughout this process Build relationships and growing the learning community 	
<p>Mental Health Supports: HS Coordinator of Family & Student Engagement, School Counselor & contract with Rochester Regional Health.</p> <p>* We allocated additional staff and have strategically engaged with outside mental health providers to meet the increased and varied needs of our students. We continue to see an increase in stress, anxiety, and depression amongst our K-12 students. The goal of our social/emotional efforts is to support students and staff as they navigate the realities of the pandemic. Spencerport is not alone in this endeavor and recognize the importance of overtly addressing mental health and the social emotional needs of our learning community. Providing access to mental health providers is one step that the district followed, but more importantly, Spencerport made a concerted effort to proactively address SEL. This includes training all K-8 faculty in the notion of restorative practices with the intent of training 9-12 staff next year. In addition, the district provided professional learning to all staff in the area of SEL and utilized the CASEL approach to ensure a common understanding and language. There is a great deal of work ahead in this area and know that we will need to observe the needs of students and staff and react accordingly.</p>	NA
<p>K-8 Special Education Teacher on Special Assignment</p> <p>The district has made a concerted effort to develop and implement an Integrated Co-Teaching model in grades K-8. For the 2021-22 school year, the district had ICT classrooms in grades K-7 and we worked on supporting relevant stakeholders for offering this approach at the 8th grade next year. The K-8 TOSA provided professional learning to general education teachers and special education providers throughout the school year. Placing students in the least restrictive environment is a major goal for our school system as we work to address disproportionality based on race. This TOSA worked with faculty across the district on instructional practices, delivery, assessments, and analyzing data to support the needs of the students that we serve.</p>	NA

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>MTSS Teachers on Special Assignment (4 Total - 1 per ES building)</p> <ul style="list-style-type: none"> Implemented first year of MTSS plan Spencerport MTSS 	\$273,131
<p>Content Focus coaches (9 total - 5 at Cosgrove and 4 at SHS)</p> <ul style="list-style-type: none"> Implemented first year of CFC plan Spencerport CFC 	\$192,921
<p>Professional Learning/Development (MTSS Instructional Coach, U of R Consulting & MK Consulting)</p> <ul style="list-style-type: none"> Use links above 	\$100,000
<p>Social/Emotional Well-being (Natalie (Sept/Oct), School Counselor, Rochester Regional Health)</p> <ul style="list-style-type: none"> Implemented first year of SEL plan Spencerport SEL 	\$106,553
<p>K-8 Special Education Teacher on Special Assignment</p> <ul style="list-style-type: none"> Spencerport Special Education 	\$64,117

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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.	0	0	0
Operating schools and meeting the needs of students.	114,702	0	0
Purchasing educational technology.	167,555	136,740	136,740
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.	808,209	1,013,777	1,009,375
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	141,148	144,225	147,400
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	0	0	0
Supporting early childhood education.	0	0	0
Other (please describe below)	87,015	60,261	69,727
Totals:	1,318,629	1,355,003	1,363,242

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

The Other refers to item number 17 on the ARP-ESSER Application: Part 2 for "Other activities that are necessary to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff of the LEA". Specifically it's being used to hire summer personnel to clean schools and help support the collection, re-imaging and distribution of laptops; the purchase of pre-k and k-6 classroom furniture; materials and supplies to support changes to school lunch; and indirect costs.