

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	N/A	N/A	0
Reducing class sizes	N/A	N/A	0
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	Provide students with targeted academic intervention services in math and ELA for students in a small group or individual setting.	Community voice concerns about academic gaps for students after remote and hybrid learning environments.	2318326
Addressing student social-emotional health	Provide students with increased access to mental health providers, counselors, prevention education, and physical wellness programs.	The community, faculty, and staff voiced concerns around students' social emotional well-being and growth as impacted by the Covid-19 pandemic.	1566742
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	N/A	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)

Throughout the pandemic, Hilton Central Schools held parent forums virtually so parents/guardians could provide their feedback on student needs and resource management to meet those needs. During Board of Education meetings, community members shared feedback during the Privilege of the Floor portion of the meetings. Budget committee meetings provided another forum for staff and community members to share their feedback regarding the use of funds related to student academic and social emotional needs. Administrators complied the feedback from various sessions and outlets for analysis. This analysis showed trends in the community's desire to see funds used to close academic gaps for students not meeting grade level standards and used to support students' social-emotional wellbeing, both of which were greatly impacted by the COVID 19 pandemic.

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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.

To support and enrich clubs and activities that promote learning outside the regular school day, and to cope with losses of instruction due to the COVID pandemic. This will cover the 2021/22 fiscal year. In addition this will allow for the district to add a 0.4 FTE Art teacher, 0.2 FTE Music teacher, 0.2 FTE Health teacher and 0.1 FTE PE teacher to combat learning loss, and help students catch up on missed instruction due to COVID.

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

Throughout the pandemic, Hilton Central Schools held parent forums virtually so parents/guardians could provide their feedback on student needs and resource management to meet those needs. During Board of Education meetings, community members shared feedback during the Privilege of the Floor portion of the meetings. Budget committee meetings provided another forum for staff and community members to share their feedback regarding the use of funds related to student academic and social emotional needs. Administrators complied the feedback from various sessions and outlets for analysis. This analysis showed trends in the community's desire to see funds used to close academic gaps for students not meeting grade level standards and used to support students' social-emotional wellbeing, both of which were greatly impacted by the COVID 19 pandemic.

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 (# : #)
To address student learning gaps through researched based programs, instructional technology, and credit recovery systems.	15:1
To provide instructional programming outside the school day for increased opportunities for student to build both academic and social-emotional skills.	15:1
To provide additional social emotional support to students by increasing access to trained, mental health staff.	250:1

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 <i>or</i> Expansion of Existing Programs in Current Year	Investment (\$)
To address student learning gaps through researched based programs, instructional technology, and credit recovery systems.	88493.77
To provide instructional programming outside the school day for increased opportunities for student to build both academic and social-emotional skills.	85156.34
To provide additional social emotional support to students by increasing access to trained, mental health staff.	195000

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.

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ARP Spending Plan Reporting

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	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.	0	0	0
Purchasing educational technology.	0	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.	1,662,098	152,448	49,272
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	205,220	205,220	205,221
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	193,989	127,259	52,407
Supporting early childhood education.	0	0	0
Other (please describe below)	7,083	1,690,304	0
Totals:	2,068,390	2,175,231	306,900

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

Purchased equipment to safely deliver breakfast and lunch to students in their classrooms at the three (3) elementary schools in order to maintain safe social distancing requirements. HVAC upgrades district wide.