

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	Providing smaller class sizes by hiring additional teachers in the secondary school in english, and math to ensure students can graduate	no community feedback	291206
Reducing class sizes	providing additional teachers at each elementary school to keep class size low to make up for learning loss	no community feedback	522230
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	creating alternative high school classes and additional SPED classes	no community feedback	671716
Addressing student social-emotional health	additional school counselors and social emotional classess	no community feedback	355323
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 (\$)
Early education	creating a in house UPK to serve more students	Public presentation on the question of creating a UPK/3PK program -- public comment captured at that meeting	700,000
literacy in elementary	changing curriculum across all elementary schools to support literacy using Step by Step	Public presentation at an open meeting, comment collected at that meeting and during grade level meetings with teachers	1,100,000
before school program	to enhance enrichment activities for elementary students	Ongoing public comment as we survey for need and continuously collect caregiver feedback	77,702
technology support	additional LAN tech and Network administrator to support the additional technology deployed across the district	No community feedback	213,985

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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 (\$)
additional administrator	an additional principal to support our new alternative high school and pre-k programs	Part of public presentation on the district creating our own early education program	165,788

Use of Foundation Aid Increase (Cont.)

- 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)**

We made a number of public presentations this year -- inviting all stakeholders. Presentations were posted either on the district webpage or in the Board of Education tab. Central office contact information was included at the close of the presentation, which allowed stakeholders to reach out directly to give specific feedback. Additionally, we collected feedback from teachers during grade level meetings at the elementary level for both literacy coaching and support and the district-run preschool program. Feedback on both of these endeavors from all stakeholders was overwhelmingly positive. Literacy intervention coaching and support came from the teachers' request to support their classrooms after two years of interrupted schooling and the vast diversity of reading capacity within their classrooms. A district preschool became a topic of conversation when our primary preschool provider informed us that they were shutting their Monticello site in February. We began working with community organizations as well as our elementary teachers and administrators to determine options moving forward.

With so many parents struggling economically, we were flooded with phone calls and emails to ensure that we provided before care at the elementary schools. We had received funding for this from different sources in the past (state representative's office, etc.) and needed to ensure that we could provide this service to a very economically strapped region by moving it into our general fund to keep the program sustainable.

We collected no public comment on the addition of the LAN tech. With the move to remote learning and the doubling of our district devices since March 2020, the additional technology supported needed was evident and unarguable.

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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.

We have not yet made changes to our ARP or ESSER II applications. We will be submitting those shortly, after completing a public presentation on our proposed changes.

We did collect information from caregivers and teachers throughout the year on a number of priorities to be supported in the changes requested including the re-design of a secondary alternative high school and maintaining the teachers we hired under ESSER II to keep class sizes small.

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 (# : #)
Program goals centered around providing additional support for students and teachers as they returned after two years of interrupted schooling. We looked at extra tutoring -- both in-person and virtually and both afterschool and in the evening hours. We also wanted support for teachers in differentiating their instruction as students had tremendously diverse capacities entering the classrooms this past fall. Our Per Pupil Teacher Ratios were much smaller for the K-2 grades -- 1:14 -- which is not reflected in the ration reported here.	1:18

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 (\$)
This year, we invested in after school tutorials for all students K-12. In collecting the data of who attended, we saw higher attendance at the secondary level in the final months of school, but we had diverse attendees throughout in each grade. We found greater numbers of attendees in virtual early evening sessions. We did not spend all the money we allocated and we will be making changes to our ARP application as a result.	450,000
We added a Director of Student Equity to help teachers and administrators focus on creating opportunities and environments for more equitable outcomes.	120,000
We added two years of credit recovery night school -- unable to get it off the ground this year due to lack of bus drivers -- couldn't get a second high school bus run until 5pm.	96,000

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 the chart below.

	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Safely returning students to in-person instruction.	205,170	32,900	0
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	215,532	75,000	0
Purchasing educational technology.			

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
	450,164	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.	582,997	1,368,954	0
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	100,000	200,000	150,000
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	0	48,000	48,000
Supporting early childhood education.	95,775	305,000	0
Other (please describe below)	37,000	0	7,338,774
Totals:	1,686,638	2,029,854	7,536,774

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

Year 1: Security Assessment

Year 3: HVAC System upgrades to Cooke and KLR Elementary as well as some upgrades to Monticello High School