

**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	Foundation Aid will be utilized to support the key goal of eliminating the achievement gap at William Floyd and raise our overall graduation rate. Specifically, we are focusing on economically disadvantaged, African American, English language learners, and students with disabilities who have historically underperformed at William Floyd. Throughout the school year we use metrics that help us to identify students at risk of not graduating early and provide tailor interventions based on their needs. The increased number of school counselors help us to identify those students in a more effective and efficient manner and to get them the resources they need to close the gap. The goal is to get to 95% graduation rate overall, and to increase our subgroups by 5%. We are also increasing student technology initiatives to provide additional resources across the to help facilitate this.	We have collected community feedback through our public board meetings, PTOs, business advisory groups, and parent meetings, and a district survey.	3,850,000
Reducing class sizes	The foundation will be used to increase to the number of ENL/Bilingual teachers so that the students will be accommodated in smaller class size ratios. Core teachers will be added at the secondary level to increase the number of sections and reduce class size. Additional sections of CTE and NJROTC will allow for more individualized attention. Measures will include NYSESLAT testing, increase in the graduation rate and increase the number of students accessing and passing the NOCTI.	The community has voiced concerns at the building level about access to higher achievement and social emotional support through lowered class size. Participation at BOE meetings, analysis of parent concerns, School District Report card and the district survey was utilized to secure this information.	2,384,983
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	Foundation aid will support our at-risk students. This includes the increased staffing to provide more direct instructional opportunities, related service	The community has voiced concerns at the building level about access to academic support. Participation at BOE meetings, analysis of parent concerns,	2,850,000

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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 (\$)
	professionals to provide intervention (speech, increased direct instruction) and the expansion of alternative programming. The district will provide specialized materials (NEWSLA) and expanded access to technology. We are also providing 15 elementary per subs to help with student learning loss and to allow for additional one on one instructional opportunities to students. This will also allow for more defined differentiated instruction throughout classes to help with student learning.	School District Report card and the district survey was utilized to secure this information.	
Addressing student social-emotional health	Foundation aid will support the addition of 15 new psychologists, social workers and school counselors to address student mental health. The goal is to provide more efficient and effective social-emotional support and get students the necessary support and resources sooner. We are also increasing after school student opportunities through additional clubs, sports and musical initiatives to help re-engage students social/emotional involvement. This includes additional stipends, materials/supplies and contractual resources to support same.	The community has voiced concerns at the building level about access to social-emotional support for students. Participation at BOE meetings, analysis of parent concerns and the district survey was utilized to secure this information.	3,594,417
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	Foundation aid will support the addition 10 new bilingual and ENL teachers, 1 bilingual speech, and 9 social workers to support students who are experiencing homelessness and 4 psychologists for the counseling and initial referral process for students with disabilities. These include additional resources, clerical support, textbooks, furniture, office space restructuring and renovations to support same.	The community has expressed interest in adequately addressing the needs of our English Language Learners in meeting the state standards, in supporting the student students with disabilities, and securing resources for the homeless. Participation at BOE meetings, analysis of parent concerns and the district survey was utilized to secure this information.	2,938,794

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.

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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 (\$)
We reducing the over all tax levy from the 2021-22 amount by \$5,000,000.	Financial relief to residents who were unduly burdened during the great recession.	Community feedback was obtained throughout the budgetary development process for the 2021-22 and 2022-23 budgets, as it is every year during Budget Development which is open to anyone who wants to attend to provide feedback directly to their Board of education.	5,000,000

**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)**

Public engagement was help throughout the year, during budget development and program initiative discussions. These meetings started in February and continued through the entire process, with residents, employees and stakeholders engaged to provide the most opportunity for the students in the coming years.

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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 put out a survey to the public asking to prioritize, based on five topics, what is most important for Stimulus funding. The results are as follows:

First Priority - Having a curriculum that is engaging and aligned with NYS Standards  
 Second Priority - Additional academic support that supplements in class instruction.  
 Third Priority - Providing mental health supports  
 Fourth Priority - Supporting social and emotional learning  
 Fifth Priority - Extra curricular programs

In addition, the community was given an opportunity to list additional needs that they felt the District should be focusing on outside of these top 5 priorities.

The District is working on providing new curriculum, addressing learning loss with additional supplements and working to increase our mental health staff. The District will continue to seek input from the community and refine the way our funds are used as we receive feedback.

**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: Increase the number of certified teachers of English language learners (ELL's) to combat learning loss for the months lost due to COVID. This group had less access to online learning than many others. The increase in teachers allows us to reduce the class sizes, and provide more specific interventions in the NYS standards.	1:10
Program goals: Increase literacy and math skills for elementary students in grades K-5 by providing an additional 40 minutes of instruction daily in the areas of English Language Arts and mathematics.	1:1
Program goals: Support student's social-emotional and needs by providing additional teaching assistants in the primary special education classes. These classes have strong management needs, and students missed a great deal of interventions and services due to the school closures associated with COVID. The additional teaching assistant in the room allow for students to get more individualized attention, reduce frustration, and allow students to be more available to the learning process.	1:4
Program Goals: To reduce learning loss by providing classroom instruction with continuity. Increasing the number of permanent substitute teachers allows for students to receive sequentially presented instruction, despite staff absences that resulted from mandated quarantines and isolation. The use of CANVAS coaches supported teachers in presenting remote instruction that met the needs of all learners, and supported students in trouble-shooting remote instruction.	1:1
Program goals: SUMMER SCHOOL Mitigate learning loss based on quarantines and mandated school closures, by providing additional K-12 instruction over the summer. At the secondary level, the summer school allows for students to catch up with credits to be able to graduate on-time. At the elementary level, the summer program provides missing or undeveloped skills in literacy and mathematics. The elementary program also provided enrichment opportunities to make connections to real-world learning. The k-12 program embedded mental health support to address attendance issues, anxiety and depression.	1:20
Program goals: Safe schools - purchasing supplies that allow for participation with social distancing, cleaning/disinfecting and COVID testing; contact tracers that made for more efficiency in contact tracing	1:1

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ARP Spending Plan Reporting

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Program Goals	Per Pupil Teacher Ratios (# : #)
thereby reducing potential COVID spread; increase student equipment (ie musical instruments) to reduce sharing/contact.	
Program goals: Provide new enrichment opportunities for students by providing explicit instruction in STEM; summer music; IXL ELA Curriculum.	1:1

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 or Expansion of Existing Programs in Current Year	Investment (\$)
Expansion of ENL instruction: The district increased the number of certified teachers of English language learners (ELL's) to combat learning loss for the months lost due to COVID. Our ELL students had less access to online learning than many others. The increase in teachers allowed us to reduce the class sizes, and provide more specific interventions to acquire basic interpersonal and academic language.	\$180,607
New programs: Increase literacy and math skills for elementary students in grades K-5 by providing an additional 40 minutes of instruction daily in the areas of English Language Arts and mathematics.	\$281591
Expansion: Support student's social-emotional and needs by providing additional teaching assistants in the primary special education classes. These classes have strong management needs, and students missed a great deal of interventions and services due to the school closures associated with COVID. The additional teaching assistant in the room allow for students to get more individualized attention, reduce frustration, and allow students to be more available to the learning process.	85809.7
Expansion: To reduce learning loss by providing classroom instruction with continuity. Increasing the number of permanent substitute teachers allows for students to receive sequentially presented instruction, despite staff absences that resulted from mandated quarantines and isolation. New: The use of CANVAS coaches supported teachers in presenting remote instruction that met the needs of all learners, and supported students in trouble-shooting remote instruction.	404982.2
Expansion: SUMMER SCHOOL Mitigate learning loss based on quarantines and mandated school closures, by providing additional K-12 instruction over the summer. At the secondary level, the summer school allows for students to catch up with credits to be able to graduate on-time. At the elementary level, the summer program provides missing or undeveloped skills in literacy and mathematics. The elementary program also provided enrichment opportunities to make connections to real-world learning. The k-12 program embedded mental health support to address attendance issues, anxiety and depression.	\$1,143,059.80
New: Safe schools - purchasing supplies that allow for participation with social distancing, cleaning/disinfecting and COVID testing; contact tracers that made for more efficiency in contact tracing thereby reducing potential COVID spread; Expansion: increase student equipment (ie musical instruments) to reduce sharing/contact.	\$48,3211.30

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.	334,979	419,557	0
Maximizing in-person instruction time.	0	0	0

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ARP Spending Plan Reporting

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Operating schools and meeting the needs of students.	137,251	0	64,198
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.	523,363	2,222,918	2,125,117
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	0	0	1,743,436
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	1,255,416	1,966,871	2,460,472
Supporting early childhood education.	0	0	0
Other (please describe below)	383,172	685,080	925,396
<b>Totals:</b>	<b>2,634,181</b>	<b>5,294,426</b>	<b>7,318,619</b>

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

Funds were used for several things:

- 1) Permanent substitutes are needed to handle virtual learning for those students who are in quarantine. There will be 3 permanent substitutes assigned to each of the District's five Elementary schools. (Years: 21/22; 22/23; 23/24)
- 2) CANVAS Coaches: The 8 people will work with the Director of Secondary Ed & STEM and the instructional technology specialist to use their knowledge of Canvas to provide support to the teachers within their buildings who are providing instruction to virtual students who are home due to close contact or have COVID. They will provide scheduled professional development sessions when needed, stay up to date on the LMS features and be able to address questions and concerns with instructional issues within CANVAS, provide office hours and/or set up appointments for teachers that need in-person one-on-one support. (Years: 21/22; 22/23; 23/24)
- 3) Grant Coordinator - The District will be providing a stipend for a Grant Coordinator to implement and oversee the entire ARP grant. (Years: 21/22; 22/23; 23/24)
- 4) Clerical Support - The District will be providing a stipend for a clerical position to help with the oversight of the grant. (Year: 23/24)