

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	The District established class size goals of 21 for grades K-1, 23 for grades 2-3, and 25 for grades 4-6. There were also going to be reductions in math and science programming at the secondary level prior to the increases in Foundation Aid.	Throughout the budget process, we received input from various stakeholder groups. Ultimately based on the input received the BOE prioritized lower class sizes in grades K-6. Foundation Aid allowed us to add 6 new sections as opposed to cutting up to 14 sections based on our initial budget projections.	1900000
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	n/a	n/a	0
Addressing student social-emotional health	Provide an opportunity for district families to access mental health services on campus to reduce barriers.	Through community surveys and student feedback it was determined that mental health services were a priority.	100000
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 (\$)
Restore music teachers based on previous reductions in the budget.	Reducing lesson size groups from over 10-15 down to the recommended level of 6-8.	Prior reductions to the music program were met with public outcry.	160,000
(No Response)	(No Response)	(No Response)	(No Response)

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)**

We employed the budget development process as the main avenue for public comment from parents, teachers, and other stakeholders as this involved meeting twice per month for four months, in addition to building level budget development meetings and Building Level Team meetings (Stakholder Shared Decision Making committes from each level). We also engaged with members of the Reopening Committee. We had a special email address set up to receive community input, in addition to the "regular" emails and meetings. The input from the stakeholder groups described above included a number of themes which we then focused on:

- Reduce Class Sizes at the Elementary Levels
- Establish new/reduced class size targets
- Hire additional elementary teachers
- Address Learning Loss
- Hire temporary AIS teachers in the areas of math, early literacy (aka Reading), and writing.
- Hire teacher tutors for afterschool small group and individualized tutoring
- Open up as many sections of summer school (at each of the four levels) as there is student demand (no cap on total enrollment)
- Address mental health needs and social emotional needs of students.
- Administer Student Mental Health First Aid training for teachers/coaches
- Hire additional Social worker support
- Expand (Northern Rivers) clinicians and host them on campus at the secondary levels
- Develop Student Support Team supports for students and teachers including a student and parent survey and direct classroom instruction on mental health warning signs and available supports
- Develop a comprehensive "menu" of student mental health supports (found on our website)
- Engage in a student Text Crisis Line service

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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 employed the budget development process as the main avenue for public comment from parents, teachers, and other stakeholders as this involved meeting twice per month for four months, in addition to building level budget development meetings and Building Level Team meetings (Stakeholder Shared Decision Making committees from each level). We also engaged with members of the Reopening Committee. We had a special email address set up to receive community input, in addition to the "regular" emails and meetings. The input from the stakeholder groups described above included a number of themes which we then focused on:

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- Administer Student Mental Health First Aid training for teachers/coaches
- Hire additional Social worker support
- Expand (Northern Rivers) clinicians and host them on campus at the secondary levels
- Develop Student Support Team supports for students and teachers including a student and parent survey and direct classroom instruction on mental health warning signs and available supports
- Develop a comprehensive "menu" of student mental health supports (found on our website)
- Engage in a student Text Crisis Line service

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>In addition to the state requirements, school personnel have worked diligently to ensure each of our buildings along with our outdoor facilities are safe and welcoming to our students and community. Grant funding will be used for implementing prevention and mitigation strategies that are consistent with reopening of schools so that we can safely open and operate schools for in person learning. Funding will be targeted for purchasing building and grounds equipment including: Plow and sanding trucks to clear snow during the winter months so that schools can open for in person learning in a timely fashion. This equipment will be used throughout the district at the five buildings to appropriately mitigate weather related closures. A mower will be purchased for the athletic fields around the campus. A Tractor will also be purchased to complete jobs identified around the campus that support the normal operation of in person learning. Floor cleaning equipment will be purchased to clean floors efficiently and effectively throughout the buildings in the school district.</p> <p>Increase need of School Nurses and Health Office Assistant: • Our school nurses have been advocating for an additional HOA so there will be one at every level (as there once was at Mohonasen). Right now there is a shared HOA between Pinewood Elementary and Draper Middle School. Nurses and HOA's have had increased responsibilities that require time and attention in the following areas: • Increase in student diabetics • Increased demands of parents and students • Mental Health Needs • COVID Screenings/Testing - increased testing requirements • Field trip coverage • Building coverage for nurses out sick</p>	<p>12:1</p>

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Program Goals	Per Pupil Teacher Ratios (# : #)
<p>Addressing the academic impact of lost instructional through additional AIS teachers and curriculum development time.</p> <p>Summer learning and enrichment will also be funded using ARP grant providing classroom instruction and enrichment during the summer.</p> <p>- Athletic upgrades will include: Physical Education classes as well as sports teams and the community will be impacted with these upgrades. Updates to the athletic facility will include replacing scoreboards in the pool, on the football field, softball field, and in the high school gymnasium that have been refurbished several times. In addition funding for swim starting blocks, track hurdles and PE equipment at each building throughout the district will help to support student engagement, participation and overall safety of the athletic facilities. Music: Participation in music and the arts is a hallmark of the school district. With student safety in mind it has become essential to adjust the configuration of ensembles as well as provide an alternative instrument for beginning students from the recorder to the ukulele. Funding will support these innovative changes in the music department that will include the purchase of ukuleles, more risers to distance the various ensembles and purchase of additional wind instruments supporting the growth of the program and ability to safely use the instruments. Kitchen: Meeting the nutritional needs of the students is a priority. Some the kitchen equipment is in need of replacement. There are also items that will support the efficient operation of the food service department. Cafeteria tables will be purchased to support appropriate spacing of students in the cafeteria. An industrial dishwasher will be purchased to be used by our food service Heated food serving carts will be purchased that are in compliance with safety specifications A milk cooler will also be purchased to be used by our food service.</p>	

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>- Summer Programming: At each level elementary, middle and high school, summer programming was either in-person or hybrid. At the secondary level teachers in content areas provide direct instruction as well as the use of APEX software to work with individuals and address the learning gaps. At the elementary level in person summer programming is offered.</p> <p>- Summer Enrichment: Summer Stars program is an elementary summer enrichment program that has learning targets geared toward enforcing concepts and skills to address learning loss. At the middle level, Summer academy is a project based learning program focused on learning loss and skill building throughout the summer.</p> <p>- After School Tutoring: A clearly defined after school tutoring program has been put in place and a MOA with the teachers union has been ratified to ensure that there are enough tutors to work with students throughout the school year. This tutoring service will be for students that are either quarantined due to COVID or have been out of school due to a positive COVID test.</p> <p>- After School Interventions: After school interventions will be available at the elementary and secondary level during the school year. Specific students will be targeted to attend academic support after school and transportation will be provided to these students.</p> <p>- AIS Services: Increased AIS services and supports are available at the elementary and secondary level during the school day. Increased FTE was hired to support the learning loss and close the achievement gaps due to the pandemic.</p> <p>-School Supports: At the direction of our teaching staff, Teaching Assistants (TA) work with small group or individual students to support and reinforce learning. As part of the reopening plan, additional TAs were hired at the elementary, middle and high school to support students learning. In order to address different learning needs of students due to lost instructional time and historical inequities, one area for transformation is to change the one teacher per classroom model. Utilizing more adults (TAs) in classrooms allows for prioritizing educator strengths and usage of break-out sessions so that educators can better facilitate the differentiated instruction students need. We have increased Teaching Assistant supports across the district to be able to provide small group and one to one assistance to students</p>	<p>2697214</p>

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Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
<p>Support Services: Throughout the summer, School Social Workers and School Counselors targeted students that did not engage throughout the pandemic and held individual meetings. These students and families engaged with the counselors to set up individualized plans to reengage from the first day of school. These social emotional supports are a vitally important component to meet every students needs including ENL students, homeless students, minority students and students with disabilities. These supports will be ongoing throughout the school year. It will be a combination of social emotional support as well as academic interventions to support students as they reengage and sustain these newly formed connections.</p> <p>-Grant funding will be used for implementing prevention and mitigation strategies that are consistent with reopening of schools so that we can safely open and operate schools for in person learning. Funding will be targeted for purchasing building and grounds equipment including: Plow and sanding trucks to clear snow during the winter months so that schools can open for in person learning in a timely fashion. This equipment will be used throughout the district at the five buildings to appropriately mitigate weather related closures. A mower will be purchased for the athletic fields around the campus. A Tractor will also be purchased to complete jobs identified around the campus that support the normal operation of in person learning. Floor cleaning equipment will be purchased to clean floors efficiently and effectively throughout the buildings in the school district.</p> <p>- Athletic upgrades will include: Physical Education classes as well as sports teams and the community will be impacted with these upgrades. Updates to the athletic facility will include replacing scoreboards in the pool, on the football field, softball field, and in the high school gymnasium that have been refurbished several times. In addition funding for swim starting blocks, track hurdles and PE equipment at each building throughout the district will help to support student engagement, participation and overall safety of the athletic facilities. Music: Participation in music and the arts is a hallmark of the school district. With student safety in mind it has become essential to adjust the configuration of ensembles as well as provide an alternative instrument for beginning students from the recorder to the ukulele. Funding will support these innovative changes in the music department that will include the purchase of ukuleles, more risers to distance the various ensembles and purchase of additional wind instruments supporting the growth of the program and ability to safely use the instruments. Kitchen: Meeting the nutritional needs of the students is a priority. Some the kitchen equipment is in need of replacement. There are also items that will support the efficient operation of the food service department. Cafeteria tables will be purchased to support appropriate spacing of students in the cafeteria. An industrial dishwasher will be purchased to be used by our food service Heated food serving carts will be purchased that are in compliance with safety specifications A milk cooler will also be purchased to be used by our food service.</p>	

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.	299,365	104,978	0
Maximizing in-person instruction time.	74,854	77,680	80,000
Operating schools and meeting the needs of students.	628,579	258,992	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.	749,262	22,736	0

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	4,895	4,895	0
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	193,978	97,000	100,000
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
Totals:	1,950,933	566,281	180,000

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

(No Response)