

State Budget Reporting and Foundation Aid Survey - Budget Reporting**Background/Instructions**

Page Last Modified: 06/29/2022

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

State Budget Reporting and Foundation Aid Survey - Budget Reporting

Background/Instructions

Page Last Modified: 06/29/2022

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.

State Budget Reporting and Foundation Aid Survey - Budget Reporting

Use of Foundation Aid Increase

Page Last Modified: 06/30/2022

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	Improve graduation rates by adding an administrative position that will ensure the coordination of resources, enhanced program offerings, college collaborations, and increased student and family engagement.	The Haverstraw Stony Point CSD asked the community to identify the priority areas they wanted to see the district address with the Foundation Aid Increase. Of the 521 stakeholders who responded, 15.9% identified increasing the graduation rate as a First Priority.	266892
Reducing class sizes	Add additional teaching staff to increase individualized/differentiated instruction, engage in more time-on-task instruction by reducing class size	The Haverstraw Stony Point CSD asked stakeholders to identify the priority areas they wanted to see the district address with the Foundation Aid Increase. Of the 499 stakeholders who responded, 31.3% identified Reducing class sizes as a First Priority.	2373154
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	Close the academic gap of at risk students by providing extended day/year enrichment interventions.	The Haverstraw Stony Point CSD asked stakeholders to identify the priority areas they wanted to see the district address with the Foundation Aid Increase. Of the 521 stakeholders who responded, 14.8% identified Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas as a First Priority.	1390382
Addressing student social-emotional health	Address students Social Emotional Learning needs by providing direct student support and providing SEL professional development to support our instructional staff, and add school psychologists and social workers.	The Haverstraw Stony Point CSD asked stakeholders to identify the priority areas they wanted to see the district address with the Foundation Aid Increase. Of the 521 stakeholders who responded, 26.7% identified Addressing student social-emotional health as a First Priority.	1213906
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	Address the needs of ENL/Special Education and Homeless students by hiring additional staff that will provide targeted differentiated academic intervention services.	The Haverstraw Stony Point CSD asked stakeholders to identify the priority areas they wanted to see the district address with the Foundation Aid Increase. Of the 521 stakeholders who responded, 11.3% identified Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness as a First Priority.	2767370

State Budget Reporting and Foundation Aid Survey - Budget Reporting

Use of Foundation Aid Increase

Page Last Modified: 06/30/2022

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 (\$)
Tax Levy Offset	Use Additional Foundation Aid to offset Tax Levy	At board and school meetings parents consistently advocate for tax relief, particularly in light of the economic impact that the pandemic has had on families.	1,738,329
Fund Balance Replenishment	Use of Additional Foundation Aid to replenish Unassigned Fund Balance as part of long term financial planning.	At board and school meetings stakeholders have expressed the need to ensure that the district has the fund balance necessary to guarantee the continuance of critical programs for students.	3,500,000
Operating Schools	Increase staffing in public facing areas to ensure increased home to school communication	In a survey administered in June 2021 parents expressed the need to ensure that there are school based liaisons to facilitate school to home connection.	751,465
Covid Mitigation	Increase staffing to ensure increased health services to students and sanitation and cleansing.	In a survey administered in June 2021 parents expressed the need to ensure upgrades that will result in decreased infection rates.	398,976

Use of Foundation Aid Increase (Cont.)

State Budget Reporting and Foundation Aid Survey - Budget ReportingUse of Foundation Aid Increase

Page Last Modified: 06/30/2022

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 Haverstraw Stony Point CSD released a bilingual survey in June 2022, to all stakeholders via its mass email and text system. Stakeholders included parents, students, teachers, support staff, community members, board of education members, and administrators. The purpose of the survey was to seek public comments that would help us identify the priority areas they wanted to see the district address with the Foundation Aid Increase. Five hundred twenty-one stakeholders responded. The stakeholder breakdown is as follows:

- Parents: **72.7%**
- Students: **1%**
- Teachers: **16.2%**
- Support staff: **6.2%**
- Community members: **2.5%**
- Board of education members: **.2%**
- Administrators: **1.2%**

Stakeholders were asked to rank the eight foundation aid areas by First, Second, and Third priority. Here is the outcome:

First Priority

- Increasing the graduation rate **15.9%**
- Reducing class sizes **30.7%**
- Providing support for students who are not meeting, or are at risk of not meeting, state learning standards in core academic subject areas **15.1%**
- Addressing student social-emotional health **27.1%**
- Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness **11.2%**

Second Priority

- Increasing the graduation rate **16%**
- Reducing class sizes **30.8%**
- Providing support for students who are not meeting, or are at risk of not meeting, state learning standards in core academic subject areas **14.8%**
- Addressing student social-emotional health **22.6%**
- Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness **17.5%**

Third Priority

- Increasing the graduation rate **16.8%**
- Reducing class sizes **17%**
- Providing support for students who are not meeting, or are at risk of not meeting, state learning standards in core academic subject areas **24.8%**
- Addressing student social-emotional health **20.5%**
- Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness **21.1%**

Other priority areas included come from a June 2021 survey and 21-22 school year board meeting and school meetings stakeholder comments.

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 07/01/2022

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.

The changes to our ARP ESSER application have been minimal as reflected by the amendments we have submitted thus far. The funding changes allowed us to address present needs that we did not anticipate at the original time of submission.

ARP ESSER 90% Amendment #1

Remove these positions to have enough funds to cover the purchase of Equipment for an interactive playground for Autistic students at a cost of \$207,209.

- Year 1: 2 Student Assistant Counselors (1 for HES & 1 for FES)
- Year 2: 2 Student Assistant Counselors (1 for HES & 1 for FES)
- Year 1: 3 School Counselors Curriculum Writing Year 1: 6 School Counselors PD Hours

The district is currently writing amendment 2 which will include an increase to minor remodeling of \$4,228,082 and a decrease of \$1,870,610 in professional salaries (teaching assistants, support counselor, permanent substitutes, special education instructional specialist, art teacher and social workers), an increase to purchased services of \$80,000 (SEL consultant), and a decrease in supplies and materials of \$1,501,938 (chromebooks, charging carts, headphones with microphones and student school supplies - these are being moved to other grant opportunities) and a decrease in employee benefits of \$935,534. This amendment will be submitted shortly and it's meant to cover the cost of installing Heating Ventilation and Cooling at one of our elementary schools. When the grant was extended to 2024, the district wanted to use the grant monies for this HVAC project to reduce COVID transmission.

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 07/01/2022

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

The Haverstraw Stony Point CSD released an ESSER bilingual survey to all stakeholders via its mass phone, email, and text system. Stakeholders included parents, students, teachers, support staff, community members, board of education members, and administrators. The North Rockland CSD sought all public comments for the use of ARP ESSER & ESSER funds that were awarded to the District to: Address lost instructional time, close academic performance gaps; provide social-emotional support, and to implement evidence-based interventions caused by the COVID-19 pandemic. Three Hundred and sixty stakeholders responded. The stakeholder breakdown is as follows:

- Parents: **86.7**
- Students: **1.4%**
- Teachers: **7.5%**
- Support staff: **2.8%**
- Community members: **.6%**
- School Counselors **.3%**
- Administrators: **.8%**

Questions & Responses

1. Please select the top three choices to provide academic intervention support vital to addressing learning loss during COVID-19.

- During the day 73.3%
- Enrichment Field Trips 68.9%
- Outdoor Learning Opportunities 64.4%
- Summer School 36%
- Extended Day 28.6%

2. Rate the following statement: Students could benefit from summer remediation programs to decrease the learning loss that might have occurred during the current pandemic.

- High Priority 45.3%
- Medium Priority 38.1%
- Low Priority 16.7%

3. Rate the following School Facilities Upgrades from most important to most important.

- Proper Ventilation (360)
- Increased Outdoor Learning Spaces (128)
- Improved outdoor Training Opportunities (121)
- Touchless Water Fountains (113)

4. what should be a priority for North Rockland?

- Student Academic Support to address learning loss (239)
- High-Quality Learning Materials (181)
- High-Quality Professional Development (145)
- Continuity of Technology in daily instruction (120)
- A school-based family support liaison (115)

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>ARP ESSER 90%</p> <p><i>The North Rockland Central School district used ARP ESSER funds to implement a number of initiatives to address learning loss, and social-emotional learning needs and provide the needed technology supports to students and teachers to ensure that we meet the needs of all students including low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care. The following staff was hired for year 1:</i></p> <p>ART TEACHER (Allows the district to provide a full-time art teacher in each 4-6 building to provide</p>	<p>1:22 on average for classroom teachers, the ratio is higher for counselors, social workers, physical education teachers, and administrators.</p>

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 07/01/2022

Program Goals	Per Pupil Teacher Ratios (# : #)
<p><i>mental health through the arts.)</i></p> <ul style="list-style-type: none"> • Year 1: 1 Art Teacher (FES) <p>TEACHING ASSISTANTS (<i>Support differentiation and learning to decrease learning loss</i>)</p> <ul style="list-style-type: none"> • Year 1: 13 Teaching Assistants (12 K-3, six 4-6, six 9-12) <p>PERMANENT SUBSTITUTES (<i>Maintain continuity of instruction during quarantines to decrease learning loss</i>)</p> <ul style="list-style-type: none"> • Year 1: 18 Permanent Substitutes, 2 for each K-6 building, 3 for MS, 3 NRHS <p>SOCIAL WORKERS (<i>Provide reading SEL support to K-6 students to meet mental health needs and decrease learning loss</i>)</p> <ul style="list-style-type: none"> • Year 1: 8 Social Workers, 1 per K-6 school, 1 MS, 1 HS <p>SOCIAL EMOTIONAL SUPPORT (<i>Provide reading SEL support to K-6 students to meet mental health needs and decrease learning loss</i>)</p> <ul style="list-style-type: none"> • Year 1: 5 Guidance Counselors (1 per K-3 School, 1 at 7-8, 1 at 9-12) • Year 1: 10 Teachers will work on combining PBIS & SEL Curriculum-150 hours \$54.61 per hour • Year 1: 2 Student Assistant Counselors (1 for HES & 1 for FES) • Year 1: 3 School Counselors Curriculum Writing 60 hours paid \$54.61 hourly • Year 1: 6 School Counselors PD Hours 72 hours paid \$54.61 hourly • Year 1: Technology Professional Development Facilitators - 832 hours @ \$54.61 per hour • Year 1: Technology Professional Development Coordinator 92 hours at \$54.61 per hour <p>REMOTE ACADEMY (<i>Hire staff to provide K-12 instruction to students who choose to learn remotely</i>)</p> <ul style="list-style-type: none"> • Year 1: Remote School Administrator (K-12) <p>INTRAMURAL COACHES (<i>So that more students can participate in sports offerings safely</i>)</p> <ul style="list-style-type: none"> • Year 1: 4 Intramural Coaches grades 7-8, 2100 hours at \$60.07 • Year 1 & 2: Transportation Extended day AIS/Enrichment Program 220 trips at \$375 per bus • Year 1: Transportation for Field Trips 169 trips at \$350 per bus <p>FIELD TRIP ENTRANCE FEES (<i>Provide supplies and materials that will facilitate the student participation in instructional field trip experiences that provide enrichment experiences to decrease learning loss</i>)</p> <ul style="list-style-type: none"> • Year 1: Field Trip Entrance Fees (K-12) (8 schools, 1 trip per grade, 13 grades, 600 students per grade) • Year 1: Grades 7-8 Washington DC Trip (600 students at \$500 per student) \$300,000 <p>STUDENT SCHOOL SUPPLIES & PBIS/SEL RESOURCES (<i>Provide supplies and materials to relieve the economic strain on families and to support PBIS/SEL initiatives for K-6 students to decrease learning loss</i>)</p> <ul style="list-style-type: none"> • Year 1: K-8 Student School Supplies (pens, pencils, notebooks, etc) • Year 1: Bulletin Board Initiative \$227 • Year 1: PBIS & SEL Signage (for three K-3) buildings • Year 1: CASEL Select Program for 1,800 grades 4-6 students <p><i>The North Rockland Central School district addressed students' SEL and learning loss by investing ESSER II funds to purchase supplies for the family resource centers in each school for the 21-22 and 22-23 school year.</i></p> <ul style="list-style-type: none"> • Year 1: Family Resource Center Supplies for 7 schools • Year 1: Family Resource Service Cost-7 Schools (.6 District share) Rockland County BOCES <p><i>The North Rockland Central School district used ARP ESSER funds to purchase the necessary technology for students to access learning in remote settings. The following technology equipment will be purchased for the 21-22 and 22-23 school years:</i></p> <ul style="list-style-type: none"> • 3623 Chromebooks at a cost of \$350 each • 65 Chromebooks Charging Carts at \$2,000 each • 5,000 Headphones with Microphones for \$30 each • 6,000 Chromebook Protective Cases for \$24 each 	

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 07/01/2022

Program Goals	Per Pupil Teacher Ratios (# : #)
<p>The North Rockland Central School district used ARP ESSER funds to implement a number of initiatives to provide mental health services and supports to students to ensure that we meet the needs of all students including low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care. The following initiatives and programs will run for the 21-22 and 22-23 school years:</p> <ul style="list-style-type: none"> • Installation of four outdoor pavilions for Stony Point Elementary school, West Haverstraw Elementary School, Thiells Elementary School, and North Rockland High School. 4 schools • Outdoor furniture for four outdoor pavilions for Stony Point Elementary school, West Haverstraw Elementary School, Thiells Elementary School, and North Rockland High School. To accommodate 4500 students at \$62.72 per student. • 1 SEL classroom furnishings (Stony Point Elementary School) <p>The North Rockland Central School district used ARP ESSER funds to implement a number of initiatives to address learning loss, social-emotional learning needs and provide the needed technology supports to students and teachers to ensure that we meet the needs of all students including low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care. The following initiatives and programs will run for the 21-22 and 22-23 school years:</p>	
<p>LOST INSTRUCTIONAL TIME</p> <p>MATH & ELA AIS SUPPORT (Provide math AIS support to K-6 students to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: 6 Math AIS Support Teachers (1 per K-6 school) • Year 1: 42 ELA Coaching Support Teachers (2 per grade at each K-3 and 4-6 school) Paid \$54.61 hourly, 4 hours per week, for 30 weeks) <p>READING TEACHERS (Provide reading AIS support to K-6 students to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: 4 Reading Teachers (Three K-3 & one 4-6) \$260,000 <p>REMOTE ACADEMY (Hire staff to provide K-12 instruction to students who choose to learn remotely)</p> <ul style="list-style-type: none"> • Year 1: 7 Elementary Teachers to provide remote instruction (K-6) • Year 1: 4 Grade 7-8 Teachers to provide remote instruction • Year 1: 10 Grade 9-12 Teachers to provide remote instruction • Year 1: 3 ENL/Technology/Special Ed. Administrative Support for Remote Academy (paid \$75 hourly, 2 hours per week, for 40 weeks) <p>PROFESSIONAL DEVELOPMENT</p> <ul style="list-style-type: none"> • Year 1: 9 Teachers Math PD Hours (paid \$54.61 hourly, for 4 hours per week, for 3 weeks) • Year 1: 4 Reading Teachers PD Hours (paid \$54.61 hourly, for 4 hours per week, for 3 weeks) • Year 1: 12 Administrators Data Team Planning & Action Plan Development 21 hours each (6 sessions, 3.5 hours each at \$75 per hour) <p>ACTION-BASED LEARNING (Support the planning and execution of action-based learning that provides opportunities for increased enrichment experiences to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: 1 Action Based Learning Facilitator (paid \$54.61 hourly, 1 hour per week, for 10 weeks) <p>The North Rockland Central School district provided extended day learning and supplemental programs that address the needs of all grades 7-8 students including low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care. The following</p> <p>EXTENDED DAY/YEAR PROGRAMS HIGH SCHOOL EXTENSION CREDIT RECOVERY (Provide Academic Intervention Services support to 9-12 students to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: 3 Credit Recovery Teacher 	<p>1:22 on average for classroom teachers, the ratio is higher for counselors, social workers, physical education teachers, and administrators.</p>

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 07/01/2022

Program Goals	Per Pupil Teacher Ratios (# : #)
<ul style="list-style-type: none"> • Year 2: 3 Credit Recovery Teacher HIGH SCHOOL CREDIT RECOVERY (Provide Academic Intervention Services support to 9-12 students to decrease learning loss) • Year 1: 3 Credit Recovery Teacher • Year 1: Science Research Teacher • Year 1: PE & Wellness Teacher SOCIAL EMOTIONAL SUPPORT (Provide reading SEL support to K-6 students to meet mental health needs and decrease learning loss) • Year 1: 2 Student Assistant Counselors (1 for HES & 1 for FES) • Year 1: 3 School Counselors Curriculum Writing 60 hours paid \$54.61 hourly • Year 1: 6 School Counselors PD Hours 72 hours paid \$54.61 hourly <p>The North Rockland Central School district used ARP ESSER funds to implement a number of initiatives to address learning loss to ensure that we meet the needs of all students including low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care. The following initiatives and programs will run for the 21-22 and 22-23 school years:</p> <ul style="list-style-type: none"> ACADEMIC INTERVENTION RESOURCES (Provide supplies and materials to support AIS initiatives for K-6 students to decrease learning loss) • Year 1: AIS Math Materials (for six K-6) buildings • Year 1: Literacy Materials (for three K-3) buildings • Year 1: Action Based Learning Supplies & Materials for 2400 K-3 students at \$12.50 each • STUDENT SCHOOL SUPPLIES & PBIS/SEL RESOURCES (Provide supplies and materials to relieve the economic strain on families and to support PBIS/SEL initiatives for K-6 students to decrease learning loss) • Year 1: K-8 Student School Supplies 	
<p>COMPREHENSIVE AFTER SCHOOL</p> <p>The North Rockland Central School district provided extended day learning and supplemental programs that address the needs of all grades 7-8 students including low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.</p> <p>EXTENDED DAY/YEAR PROGRAMS (Provide Academic Intervention Services support to K-8 students to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: K-6 15 Teachers (Instruction) (paid \$60.07 hourly, for 3 hours per week, for 26 weeks) • Year 1: 6 Teachers 7-8 Summer Camp (6 teachers, 6 hours per day, 5 days a week, 4 weeks at \$60.07 per hour) <p>MIDDLE SCHOOL & ALTERNATIVE HIGH SCHOOL EXTENDED DAY AIS/SEL SUPPORT</p> <ul style="list-style-type: none"> • Year 1: 1 Counselor Home Visits (Alternative HS) (2 hours per day, for 2 days per week for 35 weeks at \$60.07) • Year 1: 1 Administrator Home Visits (Alternative HS) (2 hours per day, for 2 days per week for 35 weeks at \$75.00) • Year 1: 1 Administrator Home Visits (Alternative HS) (2 hours per day, for 2 days per week for 35 weeks at \$75.00) • Year 1: 4 Credit Recovery Teacher (Alternative HS) (1 hour per day, for 4 days per week for 36 weeks at \$60.07) • Year 1: 4 Edgenuity Trained Teacher AIS (Alternative HS) (1 hour per day, for 4 days per week for 36 weeks at \$60.07) • Year 1: 2 Teachers 7-8 Life Skills & Wellness; Nutritionist Program (2 teachers, 2 hours per day, 5 days a week for 35 weeks) <p>The North Rockland Central School district used ARP ESSER funds to implement a number of</p>	<p>1:22 on average for classroom teachers, the ratio is higher for counselors, social workers, physical education teachers, and administrators.</p>

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 07/01/2022

Program Goals	Per Pupil Teacher Ratios (# : #)
<p><i>extended-day initiatives to provide mental health services and supports to students to ensure that we meet the needs of all students including low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care. The following initiatives and programs will run for the 21-22 and 22-23 school years:</i></p> <ul style="list-style-type: none"> • Year 1: Mental Health Support for students & families provided by the Rockland County VCS Inc • Year 1 & 2: Transportation Extended day AIS/Enrichment Program (25 weeks, 3 days per week, 10 buses @ \$375) • Year 1: YMCA After School Program for 40 Students at FMS, (40 weeks at \$3,750 per week) • Year 1: Sports Buses 7, 5 times per week for 36 weeks at @160 per day \$201,600 <p><i>The North Rockland Central School district used ARP ESSER funds to implement a number of extended-day initiatives to address learning loss to ensure that we meet the needs of all students including low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care. The following initiatives and programs will run for the 21-22 and 22-23 school years:</i></p> <p>ACADEMIC INTERVENTION RESOURCES (Provide supplies and materials to support AIS initiatives for K-8 students to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: Extended Day Grades 4-6 Supplies & Materials for 1,800 students at \$27 each • STUDENT SCHOOL SUPPLIES & PBIS/SEL RESOURCES (Provide supplies and materials to relieve the economic strain on families and to support PBIS/SEL initiatives for K-6 students to decrease learning loss) Year 1: K-8 Student School Supplies, for 1800 students at \$29.79 each 	
<p>SUMMER LEARNING & ENRICHMENT</p> <p><i>The North Rockland Central School district provided extended day learning and supplemental programs that address the needs of all grades 7-8 students including low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care. The following</i></p> <p>EXTENDED DAY/YEAR PROGRAMS (Provide Academic Intervention Services support to 7-8 students to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: 6 Teachers 7-8 Summer Camp (6 teachers, 6 hours per day, 5 days a week, 4 weeks at \$60.07 per hour) • Year 1: 3 Clerks to provide support during the summer program (paid \$27 hourly, for 25 hours per week, for 4 weeks) • Year 1 & 2: Transportation for Summer AIS/Enrichment program (Summer: 30 days, 20 buses per day at \$375 per bus per day) <p><i>The North Rockland Central School district will address students' health and safety needs by investing ESSER II funds to conduct air quality testing for school buildings.</i></p> <ul style="list-style-type: none"> • Year 1: Air Quality Testing <p>SOCIAL-EMOTIONAL LEARNING RESOURCES (Provide supplies and materials to support SEL initiatives for K-6 students to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: SEL Materials for 3 K-3 Buildings • Year 1: SEL Universal Screener (Aperture Education) • Year 1 & 2: SEL Curriculum (for three K-3) buildings \$20,00 <p><i>1The North Rockland Central School district invested ARP ESSER funds to reduce the risk of virus transmission and exposure to environmental health hazards, and to support student health needs by providing outdoor learning centers.</i></p> <ul style="list-style-type: none"> • 3 Interactive Outdoor Learning Spaces Construction & Materials. (1 in each K-3 School) from Nature Explore Classroom Co. • 3 Interactive Outdoor Learning Spaces Furnishings and Loose Part. (1 in each K-3 School) from the 	<p>1:22 on average for classroom teachers, the ratio is higher for counselors, social workers, physical education teachers, and administrators.</p>

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 07/01/2022

Program Goals	Per Pupil Teacher Ratios (# : #)
<p><i>Nature Explore Classroom Co.</i></p> <ul style="list-style-type: none"> • 3 Interactive Outdoor Learning Spaces Design (1 in each K-3 School) from the Nature Explore Co. • 3 Interactive Outdoor Learning Spaces Construction & Materials. (1 in each 4-6 School) from the Nature Explore Classroom Co. • 3 Interactive Outdoor Learning Spaces Furnishings and Loose Part. (1 in each 4-6 School) from the Nature Explore Classroom Co. • 3 Interactive Outdoor Learning Spaces Design (1 in each 4-6 School) from The Nature Explore Classroom Co. 	

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>ARP ESSER 90%</p> <p><i>The North Rockland Central School district used ARP ESSER funds to implement a number of initiatives to address learning loss, and social-emotional learning needs and provide the needed technology supports to students and teachers to ensure that we meet the needs of all students including low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care. The following staff was hired for year 1:</i></p> <p>ART TEACHER (Allows the district to provide a full-time art teacher in each 4-6 building to provide mental health through the arts.)</p> <ul style="list-style-type: none"> • Year 1: 1 Art Teacher (FES) <p>TEACHING ASSISTANTS (Support differentiation and learning to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: 13 Teaching Assistants (12 K-3, six 4-6, six 9-12) <p>PERMANENT SUBSTITUTES (Maintain continuity of instruction during quarantines to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: 18 Permanent Substitutes, 2 for each K-6 building, 3 for MS, 3 NRHS <p>SOCIAL WORKERS (Provide reading SEL support to K-6 students to meet mental health needs and decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: 8 Social Workers, 1 per K-6 school, 1 MS, 1 HS <p>SOCIAL EMOTIONAL SUPPORT (Provide reading SEL support to K-6 students to meet mental health needs and decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: 5 Guidance Counselors (1 per K-3 School, 1 at 7-8, 1 at 9-12) • Year 1: 10 Teachers will work on combining PBIS & SEL Curriculum-150 hours \$54.61 per hour • Year 1: 2 Student Assistant Counselors (1 for HES & 1 for FES) • Year 1: 3 School Counselors Curriculum Writing 60 hours paid \$54.61 hourly • Year 1: 6 School Counselors PD Hours 72 hours paid \$54.61 hourly • Year 1: Technology Professional Development Facilitators - 832 hours @ \$54.61 per hour • Year 1: Technology Professional Development Coordinator 92 hours at \$54.61 per hour <p>REMOTE ACADEMY (Hire staff to provide K-12 instruction to students who choose to learn remotely)</p> <ul style="list-style-type: none"> • Year 1: Remote School Administrator (K-12) <p>INTRAMURAL COACHES (So that more students can participate in sports offerings safely)</p> <ul style="list-style-type: none"> • Year 1: 4 Intramural Coaches grades 7-8, 2100 hours at \$60.07 • Year 1 & 2: Transportation Extended day AIS/Enrichment Program 220 trips at \$375 per bus • Year 1: Transportation for Field Trips 169 trips at \$350 per bus <p>FIELD TRIP ENTRANCE FEES (Provide supplies and materials that will facilitate the student participation in instructional field trip experiences that provide enrichment experiences to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: Field Trip Entrance Fees (K-12) (8 schools, 1 trip per grade, 13 grades, 600 students per 	<p>2648666</p>

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 07/01/2022

Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
<p>grade)</p> <ul style="list-style-type: none"> • Year 1: Grades 7-8 Washington DC Trip (600 students at \$500 per student) \$300,000 <p>STUDENT SCHOOL SUPPLIES & PBIS/SEL RESOURCES (Provide supplies and materials to relieve the economic strain on families and to support PBIS/SEL initiatives for K-6 students to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: K-8 Student School Supplies (pens, pencils, notebooks, etc) • Year 1: Bulletin Board Initiative \$227 • Year 1: PBIS & SEL Signage (for three K-3) buildings • Year 1: CASEL Select Program for 1,800 grades 4-6 students <p>The North Rockland Central School district addressed students' SEL and learning loss by investing ESSER II funds to purchase supplies for the family resource centers in each school for the 21-22 and 22-23 school year.</p> <ul style="list-style-type: none"> • Year 1: Family Resource Center Supplies for 7 schools • Year 1: Family Resource Service Cost-7 Schools (.6 District share) Rockland County BOCES <p>The North Rockland Central School district used ARP ESSER funds to purchase the necessary technology for students to access learning in remote settings. The following technology equipment will be purchased for the 21-22 and 22-23 school years:</p> <ul style="list-style-type: none"> • 3623 Chromebooks at a cost of \$350 each • 65 Chromebooks Charging Carts at \$2,000 each • 5,000 Headphones with Microphones for \$30 each • 6,000 Chromebook Protective Cases for \$24 each <p>The North Rockland Central School district used ARP ESSER funds to implement a number of initiatives to provide mental health services and supports to students to ensure that we meet the needs of all students including low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care. The following initiatives and programs will run for the 21-22 and 22-23 school years:</p> <ul style="list-style-type: none"> • Installation of four outdoor pavilions for Stony Point Elementary school, West Haverstraw Elementary School, Thiells Elementary School, and North Rockland High School. 4 schools • Outdoor furniture for four outdoor pavilions for Stony Point Elementary school, West Haverstraw Elementary School, Thiells Elementary School, and North Rockland High School. To accommodate 4500 students at \$62.72 per student. • 1 SEL classroom furnishings (Stony Point Elementary School) <p>The North Rockland Central School district used ARP ESSER funds to implement a number of initiatives to address learning loss, social-emotional learning needs and provide the needed technology supports to students and teachers to ensure that we meet the needs of all students including low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care. The following initiatives and programs will run for the 21-22 and 22-23 school years:</p>	
<p>LOST INSTRUCTIONAL TIME</p> <p>MATH & ELA AIS SUPPORT (Provide math AIS support to K-6 students to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: 6 Math AIS Support Teachers (1 per K-6 school) • Year 1: 42 ELA Coaching Support Teachers (2 per grade at each K-3 and 4-6 school) Paid \$54.61 hourly, 4 hours per week, for 30 weeks) <p>READING TEACHERS (Provide reading AIS support to K-6 students to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: 4 Reading Teachers (Three K-3 & one 4-6) \$260,000 <p>REMOTE ACADEMY (Hire staff to provide K-12 instruction to students who choose to learn remotely)</p> <ul style="list-style-type: none"> • Year 1: 7 Elementary Teachers to provide remote instruction (K-6) • Year 1: 4 Grade 7-8 Teachers to provide remote instruction 	<p>3321767</p>

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 07/01/2022

Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
<ul style="list-style-type: none"> • Year 1: 10 Grade 9-12 Teachers to provide remote instruction • Year 1: 3 ENL/Technology/Special Ed. Administrative Support for Remote Academy (paid \$75 hourly, 2 hours per week, for 40 weeks) <p>PROFESSIONAL DEVELOPMENT</p> <ul style="list-style-type: none"> • Year 1: 9 Teachers Math PD Hours (paid \$54.61 hourly, for 4 hours per week, for 3 weeks) • Year 1: 4 Reading Teachers PD Hours (paid \$54.61 hourly, for 4 hours per week, for 3 weeks) • Year 1: 12 Administrators Data Team Planning & Action Plan Development 21 hours each (6 sessions, 3.5 hours each at \$75 per hour) <p>ACTION-BASED LEARNING (Support the planning and execution of action-based learning that provides opportunities for increased enrichment experiences to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: 1 Action Based Learning Facilitator (paid \$54.61 hourly, 1 hour per week, for 10 weeks) <p>The North Rockland Central School district provided extended day learning and supplemental programs that address the needs of all grades 7-8 students including low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care. The following</p> <p>EXTENDED DAY/YEAR PROGRAMS HIGH SCHOOL EXTENSION CREDIT RECOVERY (Provide Academic Intervention Services support to 9-12 students to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: 3 Credit Recovery Teacher • Year 2: 3 Credit Recovery Teacher <p>HIGH SCHOOL CREDIT RECOVERY (Provide Academic Intervention Services support to 9-12 students to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: 3 Credit Recovery Teacher • Year 1: Science Research Teacher • Year 1: PE & Wellness Teacher <p>SOCIAL EMOTIONAL SUPPORT (Provide reading SEL support to K-6 students to meet mental health needs and decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: 2 Student Assistant Counselors (1 for HES & 1 for FES) • Year 1: 3 School Counselors Curriculum Writing 60 hours paid \$54.61 hourly • Year 1: 6 School Counselors PD Hours 72 hours paid \$54.61 hourly <p>The North Rockland Central School district used ARP ESSER funds to implement a number of initiatives to address learning loss to ensure that we meet the needs of all students including low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care. The following initiatives and programs will run for the 21-22 and 22-23 school years:</p> <p>ACADEMIC INTERVENTION RESOURCES (Provide supplies and materials to support AIS initiatives for K-6 students to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: AIS Math Materials (for six K-6) buildings • Year 1: Literacy Materials (for three K-3) buildings • Year 1: Action Based Learning Supplies & Materials for 2400 K-3 students at \$12.50 each <p>• STUDENT SCHOOL SUPPLIES & PBIS/SEL RESOURCES (Provide supplies and materials to relieve the economic strain on families and to support PBIS/SEL initiatives for K-6 students to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: K-8 Student School Supplies 	
<p>COMPREHENSIVE AFTER SCHOOL</p> <p>The North Rockland Central School district provided extended day learning and supplemental programs that address the needs of all grades 7-8 students including low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.</p>	231008

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 07/01/2022

Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
<p>EXTENDED DAY/YEAR PROGRAMS (Provide Academic Intervention Services support to K-8 students to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: K-6 15 Teachers (Instruction) (paid \$60.07 hourly, for 3 hours per week, for 26 weeks) • Year 1: 6 Teachers 7-8 Summer Camp (6 teachers, 6 hours per day, 5 days a week, 4 weeks at \$60.07 per hour) <p>MIDDLE SCHOOL & ALTERNATIVE HIGH SCHOOL EXTENDED DAY AIS/SEL SUPPORT</p> <ul style="list-style-type: none"> • Year 1: 1 Counselor Home Visits (Alternative HS) (2 hours per day, for 2 days per week for 35 weeks at \$60.07) • Year 1: 1 Administrator Home Visits (Alternative HS) (2 hours per day, for 2 days per week for 35 weeks at \$75.00) • Year 1: 1 Administrator Home Visits (Alternative HS) (2 hours per day, for 2 days per week for 35 weeks at \$75.00) • Year 1: 4 Credit Recovery Teacher (Alternative HS) (1 hour per day, for 4 days per week for 36 weeks at \$60.07) • Year 1: 4 Edgenuity Trained Teacher AIS (Alternative HS) (1 hour per day, for 4 days per week for 36 weeks at \$60.07) • Year 1: 2 Teachers 7-8 Life Skills & Wellness; Nutritionist Program (2 teachers, 2 hours per day, 5 days a week for 35 weeks) <p>The North Rockland Central School district used ARP ESSER funds to implement a number of extended-day initiatives to provide mental health services and supports to students to ensure that we meet the needs of all students including low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care. The following initiatives and programs will run for the 21-22 and 22-23 school years:</p> <ul style="list-style-type: none"> • Year 1: Mental Health Support for students & families provided by the Rockland County VCS Inc • Year 1 & 2: Transportation Extended day AIS/Enrichment Program (25 weeks, 3 days per week, 10 buses @ \$375) • Year 1: YMCA After School Program for 40 Students at FMS, (40 weeks at \$3,750 per week) • Year 1: Sports Buses 7, 5 times per week for 36 weeks at @160 per day \$201,600 <p>The North Rockland Central School district used ARP ESSER funds to implement a number of extended-day initiatives to address learning loss to ensure that we meet the needs of all students including low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care. The following initiatives and programs will run for the 21-22 and 22-23 school years:</p> <p>ACADEMIC INTERVENTION RESOURCES (Provide supplies and materials to support AIS initiatives for K-8 students to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: Extended Day Grades 4-6 Supplies & Materials for 1,800 students at \$27 each <p>STUDENT SCHOOL SUPPLIES & PBIS/SEL RESOURCES (Provide supplies and materials to relieve the economic strain on families and to support PBIS/SEL initiatives for K-6 students to decrease learning loss) Year 1: K-8 Student School Supplies, for 1800 students at \$29.79 each</p>	
<p>SUMMER LEARNING & ENRICHMENT</p> <p>The North Rockland Central School district provided extended day learning and supplemental programs that address the needs of all grades 7-8 students including low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care. The following</p> <p>EXTENDED DAY/YEAR PROGRAMS (Provide Academic Intervention Services support to 7-8 students to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: 6 Teachers 7-8 Summer Camp (6 teachers, 6 hours per day, 5 days a week, 4 weeks at \$60.07 per hour) 	97984

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 07/01/2022

Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
<ul style="list-style-type: none"> • Year 1: 3 Clerks to provide support during the summer program (paid \$27 hourly, for 25 hours per week, for 4 weeks) • Year 1 & 2: Transportation for Summer AIS/Enrichment program (Summer: 30 days, 20 buses per day at \$375 per bus per day) <p>The North Rockland Central School district will address students' health and safety needs by investing ESSER II funds to conduct air quality testing for school buildings.</p> <ul style="list-style-type: none"> • Year 1: Air Quality Testing <p>SOCIAL-EMOTIONAL LEARNING RESOURCES (Provide supplies and materials to support SEL initiatives for K-6 students to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: SEL Materials for 3 K-3 Buildings • Year 1: SEL Universal Screener (Aperture Education) • Year 1 & 2: SEL Curriculum (for three K-3) buildings \$20,00 <p>The North Rockland Central School district invested ARP ESSER funds to reduce the risk of virus transmission and exposure to environmental health hazards, and to support student health needs by providing outdoor learning centers.</p> <ul style="list-style-type: none"> • 3 Interactive Outdoor Learning Spaces Construction & Materials. (1 in each K-3 School) from Nature Explore Classroom Co. • 3 Interactive Outdoor Learning Spaces Furnishings and Loose Part. (1 in each K-3 School) from the Nature Explore Classroom Co. • 3 Interactive Outdoor Learning Spaces Design (1 in each K-3 School) from the Nature Explore Co. • 3 Interactive Outdoor Learning Spaces Construction & Materials. (1 in each 4-6 School) from the Nature Explore Classroom Co. • 3 Interactive Outdoor Learning Spaces Furnishings and Loose Part. (1 in each 4-6 School) from the Nature Explore Classroom Co. • 3 Interactive Outdoor Learning Spaces Design (1 in each 4-6 School) from The Nature Explore Classroom Co. 	

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.	106,104	13,300	8,280
Maximizing in-person instruction time.	1,246,779	1,608,832	536,700
Operating schools and meeting the needs of students.	918,195	3,443,579	44,065
Purchasing educational technology.	1,884,929	428,150	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.	853,718	1,391,996	1,692,170
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	834,616	1,295,062	90,220
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	455,084	290,625	434,825
Supporting early childhood education.	0	0	0
Other (please describe below)			

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 07/01/2022

	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
	0	4,228,082	0
Totals:	6,299,425	12,699,626	2,806,260

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

As a capital project to install heating ventilation and cooling to reduce COVID transmission in one of our elementary schools.