

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

Page Last Modified: 06/06/2022

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: 06/06/2022

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: 06/29/2022

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	Goal: To improve graduation rates by individualizing student programs and pathways to graduation and increasing access to Advanced Placement Courses and College and Career Planning. The district will be funding a Director of Guidance, the Naviance College Planning Curriculum for middle and high school students and Advanced Placement Exam fees.	The Board of Education represents the community voice in all budget decisions. All BOE meetings associated with the development and adoption of the annual budget included a public commentary period. All BOE meetings are video broadcast for community members who are unable to travel to public hearings. .	267739
Reducing class sizes	Goal: Funding 20 professional FTEs to reduce class size ratios in K-12 classrooms.	The Board of Education represents the community voice in all budget decisions. All BOE meetings associated with the development and adoption of the annual budget included a public commentary period. All BOE meetings are video broadcast for community members who are unable to travel to public hearings. .	1447427
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	Goal: Improve Tier II and Tier III supports for students at risk of not meeting grade level standards. The district will fund web based content aligned supplemental curricular materials in grades k -9.	The Board of Education represents the community voice in all budget decisions. All BOE meetings associated with the development and adoption of the annual budget included a public commentary period. All BOE meetings are video broadcast for community members who are unable to travel to public hearings. .	540333
Addressing student social-emotional health	Goal: To increase student support personnel and improve systems of supports. The district will fund (11) professional support personnel for social emotional student support. The positions included (2) psychologists, (2) social workers, (3) nurses, (1) physical therapist, (1) alternative to suspension teacher and (1) district level supervisor.	The Board of Education represents the community voice in all budget decisions. All BOE meetings associated with the development and adoption of the annual budget included a public commentary period. All BOE meetings are video broadcast for community members who are unable to travel to public hearings. .	791859
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	Goal: To increase ENL and Bilingual professional personnel to support the growing English Language Learner population. The district will hire a Director for ELL and (8) ENL and bilingual	The Board of Education represents the community voice in all budget decisions. All BOE meetings associated with the development and adoption of the annual budget included a public commentary	827286

State Budget Reporting and Foundation Aid Survey - Budget Reporting

Use of Foundation Aid Increase

Page Last Modified: 06/29/2022

	Key Goals, Metrics, or Ratios (250 words or less)	Community Feedback Reflected (250 words or less)	New Foundation Aid Funds to Support Initiative (\$)
	teachers to reduce student to teacher ratios and to coordinate parent and student services.	period. All BOE meetings are video broadcast for community members who are unable to travel to public hearings. .	

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 (\$)
Ability to maintain continuity of instruction by retaining staff	Goal: Maintain continuity of instruction.The district will maintain student and teacher ratios.	The Board of Education represents the community voice in all budget decisions. All BOE meetings associated with the development and adoption of the annual budget included a public commentary period. All BOE meetings are video broadcast for community members who are unable to travel to public hearings. .	9,156,463
Enhanced Cleaning Protocols	Goal: Maintain enhanced cleaning protocols. The district funded additional custodial staff for continued enhanced cleaning.	The Board of Education represents the community voice in all budget decisions. All BOE meetings associated with the development and adoption of the annual budget included a public commentary period. All BOE meetings are video broadcast for community members who are unable to travel to public hearings. .	101,286
Administrative Support	Goal: Provide enhanced coordination of services. The district requires additional personnel for clerical support, transportation coordination, and security.	The Board of Education represents the community voice in all budget decisions. All BOE meetings associated with the development and adoption of the annual budget included a public commentary period. All BOE meetings are video broadcast for community members who are unable to travel to public hearings. .	494,237
Technology for Student Support	Goal: Provide specialized technology. Curricular materials will be purchased for students with disabilities and for platform integration.	The Board of Education represents the community voice in all budget decisions. All BOE meetings associated with the development and adoption of the annual budget included a public commentary period. All BOE	43,588

State Budget Reporting and Foundation Aid Survey - Budget Reporting

Use of Foundation Aid Increase

Page Last Modified: 06/29/2022

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 (\$)
		meetings are video broadcast for community members who are unable to travel to public hearings. .	

Use of Foundation Aid Increase (Cont.)

3. **Please describe your analysis of public comment from parents, teachers, and other stakeholders on the plan. This analysis should include the approach to outreach that was implemented and common recommendations or suggestions. For recommendations not reflected in the plan above, what limitations or rationale led to the decision to not include? (250 words or less)**

Increases in Foundation Aid were discussed during public Board of Education meeting. Each meeting had a public commentary period and all budget discussions included the uses of Foundation Aid across the following four priorities: Instructional Support, Social Emotional Learning, Ventilation and Roll Over Dollars. Each division: Finance and Buildings and Grounds, Curriculum and Instruction, and Exceptional Learners, presented their associated budgets with information about state aide and all federal stimulus dollars. Questions raised during the division budget sessions were presented to the Board of Education during public budget presentations. Revisions and inclusions in the draft budget considered budget session suggestions.

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/29/2022

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.

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 held multiple, public forums and conducted several surveys related to the use of stimulous funds beginning in the summer of 2020 and continuing during the winter and fall of 2021. The district also held an annual series of public information sessions for budget development in the community, school buildings and during Board of Education meetings during the winter of 2021 and spring of 2022.

Stimulous Fund Advisory Committees: Finance and Economic Relief, Curriculum and Instructional Delivery, Physical Plant, Food and Nutrition, Equity and Access and Technology to assess student needs. These advisory committees were lead by the Assistant Superintendents and were comprised of faculty members, administrators and support personnel. The advisory committees reported out to the Superintendent who presented the findings to the BOE. The committees made recommendations to the Superintended about how to reallocate existing financial resources to meet the needs of students. The Superintendent hosted virtual town halls to solicit feedback from families and students in 2020 and 2021.

During all budget meetings increases in foundation aid were discussed during public Board of Education meetings. Each meeting had a public commentary period and all budget discussions included the status of CARES, CRRSA and ARP stimulous funding.

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>Goal: Provide Principals with the Resources Necessary to Address the Needs of their Individual Schools. the District identified a need to develop an Alternative to Short Term Suspension Program in the ARP-ESSER Plan. This intervention was designed to support students identified by building level Response to Intervention Teams (Rtl) as in need of Tier 2 restorative practices and psycho-education supports to address underlying root causes of behavior, develop prosocial strategies and coping skills needed to prevent ongoing behaviors.</p> <p>Professional Salaries: Alternative to Short Term Suspension. Planned spending for program development was an hourly rate for instructional faculty at \$45.00 per hour x 50 hours per year x 14 buildings x 2 years for a total of \$63,000 across three years. To date \$45,038.94 was spent in teacher extra earnings for planning for implementation.</p>	NA
<p>Goal: Address the Unique Needs of English Language Learners. The District identified the need for additional ENL certified teachers in the ARP-ESSER Plan. The planned activities to address the unique needs of English learners included :</p> <p>Contractual Cost: Mount St. Mary College ENL Certification program for teacher certification. Planned annual spending for tuition associated with ENL Certification Teacher Candidates is \$125,000 per year for a total of \$375,000 across three years. To date \$10,000 has been spent for teacher PD.</p>	NA
<p>Goal: Purchasing educational technology for students who are served by the LEA that aids in regular and substantive educational interaction between students and their classroom instructors, The District identified instructional technology that needed to be replaced or upgraded.</p> <p>Classroom Supplies: iLab replacement at Newburgh Free Academy. Vendor: Apple. \$2,190 each x 100 MacBook Pro Computers (50 per high school x 2 labs for each science class) for a total of \$219,000 across three years. To date \$2,238.60 has been spent for one replacement computer.</p>	NA

4. Please provide detailed summaries of investments in current year activities for ARP - ESSER funding. Click on "Add Row" as needed to include programs.

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/29/2022

Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
<p>Goal: Addressing the academic impact of lost instructional time among an LEA's students including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care. New Program Development. The District is opening an Alternative High School to support 150 students who lag in earning credits in September 2022 in an effort to address the academic impact of lost instructional time among an LEA's students. Planned spending in the ARP-ESSER Plan included:</p> <ul style="list-style-type: none"> • Contractual Cost: Lease of Alternative High School. Vendor Sacred Heart School. \$121,640.50 annually x 2 years = \$243,281 • Contractual Cost: Consultant for Alternative High School. Contract Vendor Catapult Learning. \$36,000 annually x 2 years = \$72,000. <p>To date \$32,114 has been expended for the lease of the building that is going to house the Alternative High School.</p>	\$32,114

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.	31	802,343	802,343
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	0	4,126,705	4,126,706
Purchasing educational technology.	2,238	827,931	827,931
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.	32,114	1,951,870	1,951,870
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	55,038	971,613	971,613
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	0	3,517,912	3,517,912
Supporting early childhood education.	0	0	0
Other (please describe below)	0	2,106,816	2,106,817
Totals:	89,421	14,305,190	14,305,192

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

School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.
 Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.