

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	Professional development for staff, additional BOCES services, and additional technology equipment and support	Public workshop on March 28th, public hearing on May 10th and plan posted to the district's website on June 23rd.	106136
Reducing class sizes	Additional staff to reduce class sizes	Public workshop on March 28th, public hearing on May 10th and plan posted to the district's website on June 23rd.	228445
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	Additional teaching assistants for academic support	Public workshop on March 28th, public hearing on May 10th and plan posted to the district's website on June 23rd.	235430
Addressing student social-emotional health	Additional psychology services and additional social workers	Public workshop on March 28th, public hearing on May 10th and plan posted to the district's website on June 23rd.	184965
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	Support for English language learner	Public workshop on March 28th, public hearing on May 10th and plan posted to the district's website on June 23rd.	159260

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 (\$)
Health and safety	Health and safety for students and staff	Public workshop on March 28th, public hearing on May 10th and plan posted to the district's website on June 23rd.	225,823

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)

Public workshop on March 28th, public hearing on May 10th and plan posted to the district's website on June 23rd. The open meetings provided a forum for questions and answers. Most of the questions centered around social emotional learning and what the district was doing to address these needs.

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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.

1a. Please provide a summary of those changes and the need informing those changes.

We were in need of a partial roof replacement at Westhill High School, Facilities Planning control no.42-07-01-06-0-004-013. This was a safety issue with leaks and water issues everytime it rains. Our SEL coach position was repositioned with two social workers so we got rid of the coach position. In addition, the Diversity Liaison was never hired through the BOCES and the report card cost was much less than we anticipated. This allowed us to adjust for the partial roof replacement.

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

The ARP-ESSER Spending Plan has been on our website and available for public comment at all times. In addition, any changes to the plan have been discussed in open session at Board of Education meetings. All comments, questions, and suggestions are welcomed at anytime.

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 (# : #)
Maximizing in-person instruction time: Five general education teaching assistants will be hired to collaborate with teachers and administrators to support meeting the needs of individual students.	1709:150
Operating school and meeting the needs of students: other operating costs as needed to save positions and programs.	1709:150
Purchase of educational technology: Activpanel by Promethean: "Thoughtfully crafted from the ground up, the ActivPanel Elements series interactive displays for schools are based on extensive user research to deliver innovation and ease-of-use that matters to teachers and students, as well as the security and manageability trusted by IT professionals and administrators (prometheunworld.com)." The Activpanels will increase engagement, motivation, and collaboration of students and teachers in Westhill classrooms.	643:22
Addressing the impact of the COVID-19 pandemic on all students, including low-income students, students with disabilities, English language learners, and students experiencing homelessness: Transportation shuttles for summer enrichment opportunities to provide equitable access for all students. Support for families of English language learners through increased resources and family information sessions.	1709:150
Implementing evidence-based strategies to meet students' social, emotional, mental health and academic needs: Academic intervention services: "Academic intervention services means additional instruction which supplements the instruction provided in the general curriculum and assists students in meeting the State learning standards (NYSED.gov)." The district will add three AIS teachers. Mental Health Services: "When young people are educated about mental health, the likelihood increases they will be able to effectively recognize signs and symptoms in themselves and others and will know where to turn for help (NYSED.gov)." The district will provide counseling center services through social skills, peer tutoring and mentors. In addition, the district will collaborate with Onondaga County for an increase in 3.3 staff members specializing in mental health services.	1709:150
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs: Summer Enrichment: Evidence-based summer enrichment opportunities will be implemented to respond to students' academic, social, and emotional needs over the next three summers including but not limited to: high school credit recovery, high school transition program, incoming kindergarten program,	1709:150

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Program Goals	Per Pupil Teacher Ratios (# : #)
academic tutoring/camp, fine arts camp, technology, physical education /health, and library media program. Afterschool: Implementation of evidence-based comprehensive afterschool programs will occur over the next three school years to respond to students' academic, social, and emotional needs. Examples of possible programs are: karate, coding, yoga, robotics, art, legos, and academic intervention or enrichment. Other activities to address student needs: Implement evidence-based interventions to meet the needs of students and administer and use high-quality assessments that are valid and reliable to assess students' academic needs and address the needs through individualized instruction. The district will add K-12 interventions, k-12 professional development to support core instruction, interventions, and enrichments, adaptive software to address gaps in the mastery of NYS standards, and costs for intervention planning and implementation as needed.	

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 (\$)
Math Instructional Coach - 1.0 FTE	68,080
English as a New Language Teacher - 2.0 FTE	130,260
Teachers' Extension of Service for Professional Development	5833
Jetpacks for remote internet access	14396
Pandemic related supplies (Merv13 air filters, face masks, face shields, safety signs, filter, respirator, sprayer/disinfectant, safety partitions, burse couch, gloves, gowns, shipping, freight, charges, rental)	43336
Musical instruments (piccolo, flutes, oboe, bass clarinet, saxophones, double horn, flugelhorn, trombones, Large bore, bass, french bass, Yamaha concert tom, vibraphone, timpani set, Yamaha harmony director, synthesizer workstation, hard shell case, keyboard amp combo amp, professional arranger, open frame synth, microphones, recorder, digital mixer, headphones, direct box, microphone stand and cable, drop snake, microphone case, mount, stools, platforms for low brass, bassoon, keyboards, chimes).	300000
K-5 Report Card Revisions to properly measure the mastery of NYS standards	5000
BIMAS Universal Screening for mental health, behavior, and social-emotional learning	20000
Social workers - 2.0 FTE	132211
iReady Adaptive software for reading and math interventions and filling gaps in instructional learning	50001
Academic intervention teachers - 2.0 FTE	166665
Teaching assistants - 5.0 FTE	106250
Academic Intervention Teacher - 1.0 FTE	65000
Bus drivers for shuttle pick-ups for summer intervention and enrichment programs	17500
Teachers' Extension of Service for professional development, summer enrichment, and afterschool enrichment.	100665
Supplies and Materials for literacy, math, and STEM/social studies resources and manipulatives	12634
Promethean ActivPanel Elements - 22	74690
Partnership with Onondaga County for 3.3 mental health specialists	35000
High dosage tutoring	5000

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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.	0	0	0
Maximizing in-person instruction time.	106,250	106,250	106,250
Operating schools and meeting the needs of students.	300,000	0	0
Purchasing educational technology.	89,086	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.	147,760	147,760	147,760
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	167,211	0	0
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	842,214	473,878	405,798
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
Totals:	1,652,521	727,888	659,808

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

(No Response)