

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	To increase graduation rates and eliminate the achievement gap, we are prioritizing staffing and the funding of targeted enrichment programs.	We did a public presentation and sent out a survey to the community requesting feedback. Our community is in support of the goal.	1,960,000
Reducing class sizes	We have hired additional staffing and this in turn has reduced class size in areas identified as being in the greatest need.	We did a public presentation and sent out a survey to the community requesting feedback. Our community is in support of the goal.	2,155,869
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	We are offering additional extra support before, during, and after school hours to help students who are at risk. This is also being done with summer enrichment programs.	We did a public presentation and sent out a survey to the community requesting feedback. Our community is in support of the goal. The response to the summer enrichment program has been overwhelming, with thousands of participants.	2,200,000
Addressing student social-emotional health	We have hired additional counselors and clinicians (social workers, psychologists, etc.) to address the social-emotional health of our students.	We did a public presentation and sent out a survey to the community requesting feedback. Our community is in support of the goal.	2,000,000
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	We have focused on enhancing and strengthening programs that provide resources to these groups, including hiring a dedicated ELL director and additional staff.	We did a public presentation and sent out a survey to the community requesting feedback. Our community is in support of the goal.	1,040,000

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 (\$)
(No Response)	(No Response)	(No Response)	(No Response)

Use of Foundation Aid Increase (Cont.)

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Use of Foundation Aid Increase

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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 did a public presentation and sent out a survey to the community requesting feedback. While feedback was limited, we know from other surveys and public forums that our community is in support of our spending plan that focuses on the priorities listed above. These are constant focal points of our district, and the opportunity to strengthen this focus is appreciated by all stakeholders.

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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.

A \$400,000 decrease in Professional Salaries, and a \$235,000 decrease in Support Staff salaries. Salaries for these personnel will be covered by the three ARP Reserve allocations.

A \$180,000 increase in Purchased Services, due to the updated costs from the bids received to install fiber optic cables between key network locations and copper network cables to all classrooms, offices and Wireless Access Points.

A \$600,000 increase in Supplies & Materials, due to the need for Supplies to deliver services for ARP.

A \$200,000 decrease in Minor Remodeling. The Air Conditioning for the auditoriums in all five (5) high schools has been removed. The remodeling of the Guidance Office in Sewanhaka HS has been removed, and the modular construction of the CTE Building at Sewanhaka HS has been removed. The Air Conditioning of the cafeterias in all five (5) high schools has been added, and the installation of new roof fans in all five (5) high schools has also been added. This results in a net decrease of \$200,000.

A \$55,000 increase in equipment due to the purchase of new water coolers with filtration and a new piece of equipment for the Auto Tech class in the CTE program in compliance with the Perkins Grant standard.

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

We did a public presentation and sent out a survey to the community requesting feedback. While feedback was limited, we know from other surveys and public forums that our community is in support of our spending plan that focuses on the priorities listed above. These are constant focal points of our district, and the opportunity to strengthen this focus is appreciated by all stakeholders.

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 (# : #)
The District has added Teachers in order to increase student support, as well as additional hours for the ARP Reserves to address Learning Loss, Summer Enrichment, and After School instruction.	1:9.5

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 <i>or</i> Expansion of Existing Programs in Current Year	Investment (\$)
The District is implementing Project Lead the Way, which brings real-world learning for Engineering (STEM) to high school students.	248,400

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.	6,407	1,130,000	1,130,000
Maximizing in-person instruction time.	228,648	0	0
Operating schools and meeting the needs of students.	5,614	0	0
Purchasing educational technology.			

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
	275,844	1,240,000	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.	0	332,100	332,050
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	0	332,100	332,050
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	0	897,500	897,000
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
Totals:	516,513	3,931,700	2,691,100

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

(No Response)