

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	Students need a higher level of support and guidance during unprecedented uncertainty amidst the COVID-19 pandemic. As educators, we must effectively identify how to support students in this current state. Students need interaction with faculty and peers to stay connected and build community. The district will maintain all current staffing and programs to close achievement gaps and support students ultimately successfully graduating from Malverne High School. The existing programs to increase graduation rates and eliminate the achievement gaps are Academic Intervention Services, co-taught classes, tutorial programs, and opportunities to meet with teachers after school. There are also summer school opportunities at Maurice W. Downing Primary School, Davison Avenue Intermediate School, Howard T. Herber Middle School, and Malverne High School. Eligible Students with Disabilities can also participate in Extended School Year programming. At the elementary level, each school has a school-based instructional support team that meets to identify struggling students and develop plans for intervention. Each building is staffed with a math specialist to support teachers and students in that content area. Each building also offers reading support and intervention for students below benchmarks in reading. Funds will be used to support the budget to fund various summer, AIS, RAP, and other academic programs.	We gathered input at our June 14 Board of Education Meeting through a question-and-answer session after a district presentation. Community members may also review the presentation on the district website, and a link to the presentation is shared in the Superintendents weekly message. Since then, our plan has remained unchanged in its programmatic and fiscal focus. We continue to gather input through public participation at the board of education meetings and email correspondence. We will formally solicit public comment as substantive revisions are made to the plan.	57595
Reducing class sizes	School buildings will open with some social distancing guidelines and capacity limitations, and our district will run in-person learning. Funds will allow the district to hire additional elementary	We gathered input at our June 14 Board of Education Meeting through a question-and-answer session after a district presentation. Community members may also review the presentation on the	491724

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	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 class sizes at our two elementary schools, Davison Avenue and Maurice W. Downing.	district website, and a link to the presentation is shared in the Superintendents weekly message. Since then, our plan has remained unchanged in its programmatic and fiscal focus. We continue to gather input through public participation at the board of education meetings and email correspondence. We will formally solicit public comment as substantive revisions are made to the plan.	
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	Developmental research finds that the presence of a caring, trusted adult in a child's life contributes to engagement in school and resilience in the face of adverse circumstances. Strengthening bonds with students-and forging connections with those signaling they are at risk-is particularly important during the COVID-19 pandemic. School staff will use creative, informal modes of outreach-students who struggle in school may have difficulty dealing with traditional schooling models. Schools must consider students' home situation-layoffs and social distancing may introduce economic and personal stressors that manifest in poor school engagement. Schools must create innovative approaches to motivate student participation-online instruction on complex academic topics can be daunting and dull. Find ways to excite students to participate. Funds will be used to increase in staffing for academic support and summer programs district-wide.	We gathered input at our June 14 Board of Education Meeting through a question-and-answer session after a district presentation. Community members may also review the presentation on the district website, and a link to the presentation is shared in the Superintendents weekly message. Since then, our plan has remained unchanged in its programmatic and fiscal focus. We continue to gather input through public participation at the board of education meetings and email correspondence. We will formally solicit public comment as substantive revisions are made to the plan.	797895
Addressing student social-emotional health	The mental health of our students is at the forefront of all our decision-making. Our teachers, school counselors, social workers, psychologists, and nurses are prepared to support our students' emotional needs. We recognize that this pandemic has been a traumatic and overwhelming experience. Whether students have been affected directly or indirectly by the virus itself, all students have experienced a loss of time with	We gathered input at our June 14 Board of Education Meeting through a question-and-answer session after a district presentation. Community members may also review the presentation on the district website, and a link to the presentation is shared in the Superintendents weekly message. Since then, our plan has remained unchanged in its programmatic and fiscal focus. We continue to gather input through public	189014

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	Key Goals, Metrics, or Ratios (250 words or less)	Community Feedback Reflected (250 words or less)	New Foundation Aid Funds to Support Initiative (\$)
	friends, missed celebrations, and are returning to school with varying levels of uncertainty and fear. Funds will be used to hire an additional social worker for our buildings. This staff member will support our current mental health team and target those students with significant social and emotional disorders. Funds will also be used to partner with Northwell Health for a community-embedded behavioral health urgent care center.	participation at the board of education meetings and email correspondence. We will formally solicit public comment as substantive revisions are made to the plan.	
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	Malverne is committed to continuing to identify and serve English Language Learners. Whether in person or in an alternative format, instructional and support staff will continue implementing ELL strategies to address ELL students' academic and language needs. All SWD will be provided with the provisions of FAPE that coincide with the specific educational plan created for the Malverne School District. Based on the design of each building (by grade level), our SWD will have equal programming. Funds will be used to hire part-time staff to assist with learning loss and students with special needs.	We gathered input at our June 14 Board of Education Meeting through a question-and-answer session after a district presentation. Community members may also review the presentation on the district website, and a link to the presentation is shared in the Superintendents weekly message. Since then, our plan has remained unchanged in its programmatic and fiscal focus. We continue to gather input through public participation at the board of education meetings and email correspondence. We will formally solicit public comment as substantive revisions are made to the plan.	198000

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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- 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 district consulted with the following stakeholders:

- Teachers
- Principals
- Administrators
- Other school personnel
- Local bargaining units
- Parents
- Students
- Community members

The district invited stakeholders to provide feedback in person and non-meeting settings (surveys, letters, emails). A presentation was given at the June Board of Education meeting for the entire school community, which was also broadcasted livestream. The Board of Education solicited the recommendations and comments of public members regarding the specific actions and expenditures proposed to be included. The district administration responded in writing to comments received from stakeholders.

Stakeholders now have a better understanding of the current needs and possible solutions. Including stakeholders in the process contributed to a more informed decision-making process. Many positive outcomes were developed by giving stakeholders access to broader input and information.

Engaging stakeholders led to greater trust between stakeholders and the school district. The district continues to have a strong partnership with the community.

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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.

The District changed account coding of approved expenditures as services were able to be obtained via BOCES. Amendments were submitted to SED and approved thereafter, to reflect necessary coding reclassifications.

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 consulted with the following stakeholders:

- Teachers
- Principals
- Administrators
- Other school personnel
- Local bargaining units
- Parents
- Students
- Community members

The district invited stakeholders to provide feedback in person and non-meeting settings (surveys, letters, emails). A presentation was given at the June Board of Education meeting for the entire school community, which was also broadcasted livestream. The Board of Education solicited the recommendations and comments of public members regarding the specific actions and expenditures proposed to be included. The district administration responded in writing to comments received from stakeholders.

Stakeholders now have a better understanding of the current needs and possible solutions. Including stakeholders in the process contributed to a more informed decision-making process. Many positive outcomes were developed by giving stakeholders access to broader input and information. Engaging stakeholders led to greater trust between stakeholders and the school district. The district continues to have a strong partnership with the community.

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 (# : #)
<ul style="list-style-type: none"> • Hiring additional teachers to lower the adult-to student ratio, providing targeted individualized student remediation, differentiation, and extensions, and providing increased data supp to schools and supports to assist in measuring and addressing student learning loss. • Additional staff also helps with the teacher to counselor ratio. • The district will purchase technology that will allow access to for all students to updated curriculum and research based intervention programs. Purchase subscription for an online program that provides individualized instruction based on a screening assessment. Hire additional staff that will allow for smaller class sizes and teacher to student ratio and allow more individualized small group instruction in the K-5 classrooms. • Retain high quality teachers during a time of reduced student population when under normal circumstances cutting staff may be considered. The ability to retain our quality staff during this time allows us to keep a very low student to teacher ratio in each of our classrooms, which maximizes our ability to help students overcome gaps in learning due to the pandemic. Smaller class sizes also allows for Social distancing practices established by the school to remain in place reducing the exposure for students and staff, which allows us to maintain in-person instruction. • The entire student body needs academic, social emotional support, and interventions. Data reviewed shows the need for growth in both Math and ELA, so intervention support will focus on these core 	<p>11:1</p>

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Program Goals	Per Pupil Teacher Ratios (# : #)
<p>areas wrapped into all contents. Adding additional time and staff will allow for extra learning time and provide a smaller staff / student ratio. Reviewing the behavior disruptions from students, we notice an increased need for social emotional and mental health needs. Our social workers and parent facilitators are helping to bring in trainings, set up group support, and meet the needs of our community.</p> <ul style="list-style-type: none"> • Will use funds to address the academic impact of lost instructional time by adding key staff to assist with learning loss. Instructional Coaches, Literacy and Math coaches will be provided for all buildings to implement MTSS system of supports for all Tiers. Stakeholders feel that continued supports in evidence based interventions and programs are viable strategies to improve the academic loss due to COVID 19. Funds will be provided to continue alternative on line instruction method as some families indicated this would be best to maintain. Additional staff will be added at all levels for smaller class sizes and improved teacher to student ratio, which will help with the implementation of new evidenced based curriculum. Benchmark Assessments will continue to be implemented to drive instruction and to indicate specific standards students need to master to improve learning loss. The district will provide after school and summer programming in person and online learning, where additional staff will emphasize reading and math improvement strategies and will focus on all students, including low-income, students with disabilities, English learners, students experiencing homelessness, and children in foster care. • These funds will be critical in keeping our student to teacher ratios low. They will assist us in having educators available to meet with students who may need to be excluded from school for a period of time due to exposure or who are in quarantine due to testing positive for COVID-19. • The LEA plans to spend remaining funds on maintaining the additional staff so educational services can continue to be provided and the increase in teacher/student ratio maintained for 2 more years. We also plan to increase technology (student Chromebooks plus IT costs) as our enrollment increases or as older student devices need replacing 	

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 (\$)
Summer School programs at DAV, MWD and HTH schools	34500
After school instruction programs at Malverne HS and HTH Middle School	30000
Reading programs at DAV and MWD schools, including necessary professional development and funds for Teacher Assistant and Special Education teacher to support reading programs	245714
Additional part-time reading teachers hired at DAV school to support learning loss.	69525
STEM Academy Program at Malverne High School	7600
Social Worker at HTH Middle School	55616
Part Time Security Guards for safety and school operations	50000
Custodial and Grounds Salaries to support school operations	50250
Mental Health services provide for students districtwide (BOCES Northwell Health Clinic)	24918
Purchase of Education Technology - Internet Connectivity Wireless Access Points (WAPs)	48950
Professional Development, trainings and workshops delivered to teachers and educations (Districtwide Behavioral health experts)	37000
Districtwide software communications platform for school and community use (ThoughtExchange)	12000

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Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
Custodial, maintenance and operations cleaning equipment and supplies including floor scrubbing equipment and lawnmower for operations and maintenance for the school buildings	46593

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.	0	0	0
Operating schools and meeting the needs of students.	195,844	180,340	180,636
Purchasing educational technology.	48,950	100,002	249,985
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.	364,257	294,131	103,857
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	55,616	56,900	58,065
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	64,500	64,500	71,004
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
Totals:	729,167	695,873	663,547

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

(No Response)