

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	Addition of Reading Teacher at Franklin Academy High School and Malone Middle School to assist students in content area coursework.	Thought Exchange Survey and Curriculum Network Meetings	160000
Reducing class sizes	Three additional teachers added to our largest elementary school to reduce class sizes to an average of 15 students.	Thought Exchange Survey, Grade level meetings with teachers, presentations to Board of Education members	240000
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	Additional Interventionist Teachers for ELA and Math instruction at all our elementary schools	Thought Exchange Survey, Grade level meetings with teachers, presentations to Board of Education members	240000
Addressing student social-emotional health	Increased opportunities for students to participate in co-curricular and extra-curricular activities through the hiring specific teachers. After school enrichment and STEM programming. Training for counselors and school psychologists in Trauma Sensitive Awareness.	Thought Exchange Survey, Grade level meetings with teachers, presentations to Board of Education members	250000
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	Additional staff including teachers, teaching assistants and related service providers for our autistic population in ABA classrooms.	Pupil Personnel Services Office staff reported out to Board of Education Members the additional need in 2022-2023. Thought Exchange Survey, Grade level meetings with teachers, presentations to Board of Education members	600000

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 Board of Education has completed its work on the 2022-2023 budget. Our district enjoys a strong productive working relationship among the dedicated administrators, teachers, support staff, and the Board of Education.

We are committed to delivering the best possible education to every student in our community by offering a rigorous course of study delivered by a highly competent staff. We are proud that we are able to continue supporting the many opportunities our students have to participate in co-curricular and extra-curricular activities as we feel it leads to a more well-rounded experience.

This budget shows a strong focus on early intervention for primary learners and intervention services in ELA and Math for all students. The needs of our special education population are also addressed in this budget by expanding the continuum of services offered. Our Business Education and our Arts program will get a boost in course and section offerings by adding to these departments. Along with the other special ed programming, home school coordinators, lacrosse, and e-sports programs we feel it is a comprehensive well-rounded budget for our community.

We are presenting our total budget of \$60,888,184 which includes a 0% tax levy. We are proud to be able to offer a balanced budget without raising the tax levy that includes enhancements to our instructional and extracurricular programs.

During this school year we embarked on a strategic planning process that has lead to new mission and vision statements and the identification of six priority areas.

Priority Areas:

Based on community feedback and initial planning by the Board of Education and Leadership Team, the following areas were identified as priorities to be focused on in order to fulfill the mission of the district:

Engaging and Challenging Learning for All:

We will create and support a rigorous educational experience, PK-12, that challenges every child individually by providing balanced instruction in both basic and advanced academic skills, as well as those skills necessary for future employment.

Professional Excellence:

We will create regular and ongoing opportunities for collaboration between grade- and department-level faculty in order to facilitate opportunities for professional development and growth.

Community Connections:

We will develop a series of systems to communicate and build relationships with parents/guardians and the school community.

Learning-Focused Organization:

We will develop student-focused systems that support the district in meeting and exceeding learning objectives.

Student-Centered Programming:

We will ensure that students are provided and have access to mental health supports, as well as a safe place to be comfortable expressing themselves.

We engaged our community (employees, community members, parents and students) in a Thought Exchange Survey that helped the board identify priorities for our 22-23 budget as well as future years. To see the analysis of this survey please [click here](#).

Due to our increased Foundation Aid amount this year we are able to add the following positions and programs that will help us fulfill the priorities identified during the budget development process.

- Grade 1 teacher - Davis (see enrollment sheet attached as well)*
- Grade 2 teacher - Davis

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- Resource Room Special Ed Teacher - Davis
- Math Interventionist - Davis
- Reading Interventionist - Davis
- Reading Interventionist - Flanders
- Reading Interventionist - St. Joe's**
- Math Interventionist - St. Joe's**
- Librarian - St. Joes* (see * below)**
- Librarian assistant
- Adapted PE - Special Ed Classrooms (ABA and some severe profound students)
- ABA Teacher - Middle School - (serves promoted students from grade 5)
- ABA Teaching Assistant - Middle School
- Art Teacher - Shared between Davis and FA (both schools requested a position)
- Business teacher - FA
- Single bus run with same school schedules

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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.

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

Malone CSD meaningfully engaged a diverse and representative set of the applicable stakeholders in developing a plan to use these funds and implementing that plan. The District invited stakeholders from staff and community to submit feedback on how the funds could be used. An informational presentation was also given at a Board meeting. Information continues to be updated on the district website. MCSD will gather continuous feedback regarding our ARP Plan from the community through an open online survey posted on our website. As revisions are made to the plan we will formally solicit public comment.

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 (# : #)
We recognize that we will see an increased need in the area of academic intervention services as students return to full in-person learning five days a week beginning in the fall of 2021. To address the academic impact of lost instructional time through the implementation of evidence-based interventions, the required reserve of 20% of funds will be used to: <ul style="list-style-type: none"> Appoint a Reading Teacher and a Math AIS Teacher to provide services for our increased number of identified students and growing student proficiency gaps; 	12:2
We recognize that we will see an increased need in the area of academic intervention services as students return to full in-person learning five days a week beginning in the fall of 2021. To address the academic impact of lost instructional time through the implementation of evidence-based interventions, the required reserve of 20% of funds will be used to: <ul style="list-style-type: none"> Appoint a Social Worker to provide mental health services and supports, including through the implementation of evidence-based community schools; 	1:1
We recognize that we will see an increased need in the area of academic intervention services as students return to full in-person learning five days a week beginning in the fall of 2021. To address the academic impact of lost instructional time through the implementation of evidence-based interventions, the required reserve of 20% of funds will be used to: <ul style="list-style-type: none"> Appoint a part-time Librarian to work with both students and teachers to facilitate access to information in a wide variety of formats, instruct students and teachers how to acquire, evaluate and use information and the technology needed in this process, and introduce literature to students; 	18:1
We recognize that we will see an increased need in the area of academic intervention services as students return to full in-person learning five days a week beginning in the fall of 2021. To address the academic impact of lost instructional time through the implementation of evidence-based interventions, the required reserve of 20% of funds will be used to: <ul style="list-style-type: none"> Appoint an Instructional Technology Coach to partner with teachers to provide them with personalized support in meeting their instructional technology teaching needs; 	20:1
We recognize that we will see an increased need in the area of academic intervention services as students return to full in-person learning five days a week beginning in the fall of 2021. To address the academic impact of lost instructional time through the implementation of evidence-based interventions, the required reserve of 20% of funds will be used to: <ul style="list-style-type: none"> Provide Data Coordinator stipends to collect, analyze, and distribute student data 	10:1
We recognize that we will see an increased need in the area of academic intervention services as	1:1

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Program Goals	Per Pupil Teacher Ratios (# : #)
students return to full in-person learning five days a week beginning in the fall of 2021. To address the academic impact of lost instructional time through the implementation of evidence-based interventions, the required reserve of 20% of funds will be used to: <ul style="list-style-type: none"> • Appoint Mentoring Program Coordinators to support and serve as thought partners for students who are struggling; 	
We recognize that we will see an increased need in the area of academic intervention services as students return to full in-person learning five days a week beginning in the fall of 2021. To address the academic impact of lost instructional time through the implementation of evidence-based interventions, the required reserve of 20% of funds will be used to: <ul style="list-style-type: none"> • Offer supplemental After School Programming for AIS, PBL, and Enrichment to address student learning- 1:1 tutoring, classroom instruction, differentiation, small group instruction, reteaching, learning loss, enhance student engagement and interest, provide well-rounded educational activities and STEM activities; 	550
We recognize that we will see an increased need in the area of academic intervention services as students return to full in-person learning five days a week beginning in the fall of 2021. To address the academic impact of lost instructional time through the implementation of evidence-based interventions, the required reserve of 20% of funds will be used to: <ul style="list-style-type: none"> • Offer Summer Program to provide academic intervention services to those students who struggle academically, credit recovery, SEL supports for cooperative learning activities, and project-based instruction/enrichment activities to increase student engagement and address learning loss; 	:50

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 (\$)
N/A	0

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.	327,505	266,049	266,049
Maximizing in-person instruction time.	0	100,000	100,000
Operating schools and meeting the needs of students.	382,255	248,222	248,222
Purchasing educational technology.	1,466,140	100,000	100,000
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.	414,003	507,905	507,905
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	315,917	506,170	506,170
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	503,551	748,314	748,314

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Supporting early childhood education.	0	71,371	71,371
Other (please describe below)	0	0	0
Totals:	3,409,371	2,548,031	2,548,031

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

(No Response)