

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

Page Last Modified: 06/07/2022

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: 06/07/2022

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: 06/30/2022

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	N/A	N/A	0
Reducing class sizes	Ensure that elementary classes have no more than 25 students	Stakeholders expressed a desire for class sizes to be reduced. These funds would ensure that because of rising enrollment that class sizes do not increase and would maintain elementary class sizes of 25 or fewer students.	172691
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	N/A	N/A	0
Addressing student social-emotional health	N/A	N/A	0
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	Develop programs to service more SWD in Maryvale rather than relying on BOCES or alternate placements	There were several stakeholder comments that focused on increasing staffing for the Special Education Department as well as creating internal programs to support our students that may be struggling in alternate placements.	177112

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 (\$)
Maintain and Expand current programming	Expand LOTE staff so that it commences in grade 7 rather than grade 8/ Continue to maintain staff dedicated to leading the PLTW initiative	The expansion of LOTE is something that has come up over the past few years and was mentioned by a parent on the survey.	192,506
Technology Maintenance	Ensure that student devices are regularly updated and repaired	Both school staff and parents shared the need to ensure that student devices are maintained and updated as needed to ensure that students are able to meet the technological demands of classes.	79,941

State Budget Reporting and Foundation Aid Survey - Budget Reporting

Use of Foundation Aid Increase

Page Last Modified: 06/30/2022

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 (\$)
Maintain a Cap Compliant Budget	Ensure that the budget that we are presenting to the community to vote on is cap compliant despite many increased costs due to the current economy.	This did not specifically coDuring public comment sessions and feedback that we recieved during the budget process, community members voiced concerns over tax liabilities seeing that the town recently reappraised homes.	1,256,280

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)**

The District administered a survey to school stakeholders on June 16, 2022 which focused on financial priorities. The District has received 216 responses. This includes 74 responses from school staff, 135 from parents/community members, and 7 from District Staff. In reviewing the collected data, the following themes emerged:

- Increase SEL Support and Staffing: This is a focus in both ARP and Title Funds
- Reduce Class Sizes
- Increase Reading and Math Support for Students: This is a focus in both ARP and Title Funds
- Expand Programming and Enrichment Opportunities
- School Safety: Some ARP Funds are being utilized to address this
- After-School Programming to replace the 21st Century Program: The District is working to identify cost-effective potential partners, however, this would be at a cost to families as the District does not have the funds to absorb this cost because of the loss of 21st Century Funds.

Additionally, Board of Education meetings also include public comment sessions and in several instances community members have discussed specific needs and concerns during these sessions which were taken into account while creating this plan.

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.

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

There are 3 primary adjustments that are being made to our initial ARP ESSER Application. These adjustments include:

- Partnering with *Paper Company* to provide on-demand tutoring. There was a need for additional academic support outside of school hours. Feedback that we had received from families and students identified that many students were not able to stay after-school because of other commitments such as sports, family obligations or needing to be home for their siblings.
- Compeer will provide mentoring and social-emotional support to approx 64 students at our Middle and High School. Compeer has been providing services the last few years at no cost to the District through a grant that the organization had received that has since expired. Feedback on this program has been extremely positive from school leaders and student support staff. Due to the positive feedback that has been received, their knowledge of our students and the feedback that was received from stakeholders that prioritized the need for SEL support we decided to utilize funds to keep this partnership.
- A Math AIS teacher will be added to the High School for the 2022-23 school year. This is a result of several data points. First and foremost, local data showed that math is an area where our students are struggling post-pandemic. Additionally feedback from discussions with students and staff as well as stakeholder feedback talked about the need for providing more mathematics support for our students.

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 administered a survey to school stakeholders on June 16, 2022. The District has received 216 responses. This includes 74 responses from school staff, 135 from parents/community members, and 7 from District Staff. In reviewing the collected data, the following themes emerged:

Addressing the impacts of the COVID-19 Pandemic on students, including the impacts of interrupted instruction and learning loss

- We received 20 suggestions from parents/community members. Common themes amongst these responses included (1) More SEL support for students such as increasing support staff, mental health supports, and staff training, (2) enhancing school safety, (3) reading support for students, and (4) math support for students and parents.
- We received 39 suggestions from school staff members. Common themes amongst these responses included (1) more teachers to reduce class size, (2) increasing mental health support by providing more counseling services and increasing the number of social workers, and (3) additional support for ENL students.
- We received 1 suggestions from district staff members. The common theme amongst these responses included providing students with more after-school help.

Implementing evidence-based strategies to meet students' social, emotional, mental health and academic needs

- We received 18 suggestions from parents/community members. Common themes amongst these responses included (1) increasing SEL support staff such as social workers and counselors and (2) providing more mental health programming and support for students including programming centered around bullying.
- We received 27 suggestions from school staff members. Common themes amongst these responses included increase mental health support and programming including hiring of additional social workers, more in-depth SEL training for staff, group counseling, and social skills groups.
- We received 0 suggestions from district staff members.

Offering evidence-based summer and afterschool programs

- We received 18 suggestions from parents/community members. The common theme amongst these responses was supplemental after-school programming due to the loss of the 21st Century Programming.
- We received 8 suggestions from school staff members. The common theme amongst these responses was after-school in-person tutoring.
- We received 0 suggestions from district staff members.

Operating schools and meeting the needs of students

- We received 11 suggestions from parents/community members. Common themes amongst these responses included (1) increased student mental health programming and supports, (2) enhancing school safety, and (3) getting more students involved in after-school activities.
- We received 12 suggestions from school staff members. Common themes amongst these responses included hiring more staff, school safety, and maintenance of technology.
- We received 0 suggestions from district staff members.

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/29/2022

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 (# : #)
Expand our summer learning and enrichment program to a PK-12 program that is open to all students within the District. Class sizes were capped at 15 students.	15:1
Expand our AIS services to address the diverse needs fo students as a result of the pandemic to ensure that more students are able to receive small group targeted instructions from content area specialists. This expansion included the addition of 2 reading intervention teachers, 1 math intervention teacher and 2 AIS providers at the high school. These specialists typically meet with small groups of 4-7 students based on student specific needs.	7:1
Enhance the use of data within schools by providing each school with an instructional data coach that works with staff on utilizing data to inform instructional decisions to best meet the needs of their students.	500:1
Ensure that each school has full-time counseling staff that can work with students and staff to support SEL and character development. Previously, there was not a full-time counselor at the Primary and Intermediate School.	500:1
Maintain current levels of staffing at the elementary school level to maintain class sizes.	25:1

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 (\$)
Partnering with <i>Paper Company</i> to provide on-demand tutoring. There was a need for additional academic support outside of school hours. We entered into a multi-year contract that will make this available to students from May 2022 though June 2024.	102,000
Compeer will provide mentoring and social-emotional support to approx 64 students at our Middle and High School during the 2022-23 School Year. Compeer has been providing services the last few years at no cost to the District through a grant that the organization had received that has since expired.	40,000

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.	133,535	137,573	136,091
Maximizing in-person instruction time.	456,730	471,655	468,802
Operating schools and meeting the needs of students.	899,833	1,014,621	433,755
Purchasing educational technology.	0	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.	68,468	67,850	67,742
Implementing evidence-based strategies to			

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/29/2022

	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
meet students' social, emotional, mental health, and academic needs.	220,509	228,343	228,576
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	295,052	308,354	261,115
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
Totals:	2,074,127	2,228,396	1,596,081

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

(No Response)