

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	The key goal is to raise graduation rates, ensuring all students are college and career ready. The metrics would be graduation rate increases, increases in enrollment in CTI	Responses from the community survey indicated that there is a need to better support student learning which can be done through additional STEM and Technology classes. These classes will be provided through our BOCES CTI programming.	302977
Reducing class sizes	n/a	n/a	0
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	Goal: increase student academic math support. Metric: Add 4 Math Academic Intervention Services Teachers. Ratio: 100% increase. Goal: Continue 1:1 Chromebooks initiative. Metric: Replace 776 chromebooks.	Survey responses indicated a district priority should be to provide more supports to students directly, especially those that may be struggling due to pandemic based learning loss.	668207
Addressing student social-emotional health	maintain social workers & psychologists at the elementary level	Provide social and emotional health supports for elementary students	213377
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	Goal: Additional support to special education students. Metric: Add 1 Assistant Superintendent for PPS, 1 teacher, 2 T.A.s, 1 OT, 1 PT, 0.5 speech teacher. Metric: Additional support for special ed students in all schools	A number of survey responses indicated the need to address the needs of students that experienced learning loss during the pandemic, specifically students with disabilities, that may have a longer recovery period than other students.	671770

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 (\$)
More Support for Transportation Employees	Goal: Provide stronger transportation support to students and families Pre-K through 12. Metric: Addition of 1.0FTE Assistant Supervisor for Transportation. Ratio: Lower supervisory ratio from 1:120 to 1:60.	Provide more support to bus drivers & other transportation staff	110,003
Additional budget for heating oil, gasoline & diesel	Goal: Plan for increased costs in heating oil, gasoline & diesel budget	The public commented on being fiscally responsible regarding future	500,000

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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 (\$)
	due to inflation post budget development. Metric: Increase our funds for fuel costs by \$500,000. Ratio: Increase in fuel budget 46%.	funds and a risk of recession.	

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 introduced a survey to solicit feedback from teachers, parents and other stakeholders regarding the foundation aid increase at a BOE meeting. The survey was subsequently emailed to all staff, added to the district's website and provided to the public via social media. There were 63 respondents and they identified providing more access to STEM to secondary students, increasing mental health services and social supports, providing support to staff (specifically bus drivers), helping students with disabilities and elementary students overcome learning loss, hedging against inflation, and reducing elementary class sizes as priorities.

The District is not using foundation aid to reduce class sizes because some fiscal stimulus funds were allocated for this purpose. Additionally, the District is currently analyzing the cost and long-range financial effects of reducing ICT class sizes or adding more staff in those classrooms. If it is determined that the District will move forward with this initiative, a plan to reallocate foundation aid may be necessary.

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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.

The district issued a second public survey regarding the use of the fiscal stimulus funds. Of the 63 respondents, 69.8% rated "providing mental health services and supports, including through the implementation of evidence based full-service community schools" as a top priority. One question on the survey asked the respondents to describe additional priority areas for the use of the fiscal stimulus funds. Twenty-nine responded to this question and ten responses were related to providing additional supports for mental health and social & emotional needs of students. Seven responses indicated lower class sizes at the elementary level should be prioritized and three indicated the need for more equity training for teachers & staff and more culturally responsive instruction.

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 Hyde Park CSD is committing to lowering class from 30:1 to 25:1 or less at grades K -2.	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 (\$)
Summer School & Summer Bridge program for students in grades K -12. <ul style="list-style-type: none"> • The Summer Bridge K-8 program will provide remediation and enrichment to 400 students grades K-5. The three week summer program focuses on learning loss in math and ELA. • The Summer School 9-12 program will provide Credit Recovery to about 200 students grades 9-12. The summer program focuses on providing course credit recovery and Regents Exam Credit to those who failed 1 or more courses during the regular school year. 	197042
Jill Harrison Berg is a leadership coach and school improvement consultant. She works with education leaders to strengthen their capacities for creating powerful, coordinated systems that maximize the leadership potential of teachers. In the Instructional Equity Network, teachers and school and district admins will collaborate in a cross-district team to take a holistic view of the root causes of instructional inequity and take action to address them. As we do so, we'll use what we notice about changes in practice to develop new insights about how our mindsets and systems also have to change. We'll work together in cross-functional teams to collaborate on making those changes.	80000
Bridging Resilient Youth in Transition (BRYT) combines clinical support (counseling, crisis intervention, psychoeducation, referrals), academic support (partnership with teachers to develop an academic plan, help students manage school work, and provide basic tutoring), family support (frequent communication with families, crisis support, education, and leadership development), and care coordination (transition planning, coordination and communications with school staff and community providers). Providing these four services in an integrated, individualized, and sustained approach over time is the key to make a difference for students and families.	60000
Related Services Assessments- Speech/Language Pathology, Occupational Therapy, Physical Therapy evaluations in order to ensure that providers can reduce their group size and use all the slots in their schedule for providing direct services to students. These evaluations would be contracted in order to provide timely assessments to inform gap closer for students receiving related services.	250000

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Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
Administrator stipends for COVID Coordinator & Fiscal Stimulus Funds Coordinator to ensure we keep up with the health & safety requirements regarding COVID exposure and testing and to ensure successful implementation of new programs and initiatives provided in the district's fiscal stimulus spending plan.	11802
Additional speech teacher to help make up for services to students that received no in person speech therapy during the pandemic.	85577
Special education evaluation toolkits. Additional testing was provided during 2021-22 to determine the effect of learning loss on special education students.	6700
EdLeader21 (Battelle for Kids) is the nation's first professional learning community designed exclusively for 21st century education leaders. Gain access to established and well-vetted best practices to integrate the 4Cs - critical thinking, communication, collaboration and creativity - into education.	125000
Permanent Daily subs due to the teacher substitute shortage and to help the district maintain daily operations of our schools.	170362
additional nursing staff (6 LPNs- 1 for each school) to help with additional job duties & stipends for registered professional nurses for additional work assigned to them during the pandemic	384091

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.	395,893	533,932	12,278
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	170,362	343,717	509,827
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.	342,277	0	0
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	265,000	305,000	1,091,782
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	197,042	475,080	541,598
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
Totals:	1,370,574	1,657,729	2,155,485

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

(No Response)