

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	Goal to have staff participate in 2 days of PD in the summer, and 20 staff participate in conference work on learning loss supports.	Professional Development has been supportive.	60,000
Reducing class sizes	This will be utilized to replace positions previously designated to be cut through attrition. These positions will maintain class sizes in the Elementary levels to 22 or less.	feedback specifically identified the priority of smaller in-person class sizes with more individual contact with the teachers working with students.	300,000
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	Goal going into summer months is to provide 2 days of work on curriculum and instruction to analyze data, update planning and curriculum to new standards, and advance engagement strategies.	The Community supported this goal.	20,000
Addressing student social-emotional health	School Counselor. This increase will support replacing this second School Counselor position at the HS.	The community is very concerned about the social and emotional well-being of students especially since COVID closures and hybrid formats.	100,000
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	Due to rising costs two positions were identified to be eliminated in the area of Special Education. While this would have reduced our ability to support students, it did not put us below required support as identified within student IEPs.	Supporting our students of special needs is always an area of concern and point of emphasis for our community. Maintaining the robust program of support in our Special Education Department is key aspect to this initiative.	200,000

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 (\$)
Reduction of District reliance on using Appropriated Fund Balance monies to close Budget gaps.	Goal: to reduce this amount from 800,000 to 0 over the two year process.	The community strongly pushed for adjusting this concern so as to provide better financial footing going forward. This was a particular point of emphasis by our Board of Education.	380,000

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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 (\$)
Add a School Resource Officer to our buildings.	Goal: Bring a School Resource Officer position to our district.	The district has been without a School Resource Officer for almost 15 years. This has been a significant concern (even prior to the tragic events of the Spring in Texas and Buffalo).	55,000

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)**

Public comments on Budget Development were taken during several Board of Education Meetings, Budget Meetings, as well as presentations and discussion at Village Meetings. Discussions Staff take place in formal meetings of Faculty, as well as discussions with Departments and the Administrative staff.

Overwhelmingly these comments fell into a few primary categories: Safety and security, address COVID-impacted learning losses, and curb reliance on Appropriated Fund Balance.

To this end we have:

- Identified Professional Development updating curriculum and instruction, as well as data analysis of student performance.
- Prioritized staff replacements and additions - where we intended to absorb through attrition.
- Support the social and emotional needs of our students through long term investment in a School Counselor at the secondary level.
- Target professional development opportunities to enhance teachers' work inside support systems (MTSS).
- Move budgetary practices towards sustaining said initiatives.

Some of the specific actions we are taking are reinforcing our teaching staff numbers to reduce class sizes, and diversifying our scheduling options to create more time within the school day for more teachers to come together to build support for students. Professional development around what is termed a Multi-Tiered System of Supports (MTSS) is a point of emphasis in the use of these funds, as is supporting teacher's ability for PD opportunities during the summer months as teacher teams in grade level or content specific work.

This increase in Foundation Aid is needed and a long time in coming. With this aid we will further enhance our educational systems from initial instruction through support of those who need it to achieve. This aid increase will ensure a strong measure of ongoing stability for these programs and initiatives.

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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 ARP-ESSER plans have not been updated from the approved applications and FS-10s. In developing budgets for ARP-ESSER and the ARP-ESSER State Reserves, the administration solicited public feedback through presentations at faculty and Board of Education meetings, outreach to staff and parents by members of the planning team, and messaging on the district website and in district newsletters. The administration will continue to seek public comment throughout the grant terms.

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 (# : #)
Program goalfor ARP-ESSER 90% Base: • Improve the indoor air quality and energy efficiency at the Elementary and Middle Schools by upgrading the HVAC systems.	20:1
Program goalfor ARP-ESSER 90% Base: • Address the impact of lost instructional time at the Elementary and Middle Schools by hiring an AIS teacher, two AIS Teaching Assistants, and a reading teacher, and purchasing supplies for the afterschool programs.	10:1
Program goalfor ARP-ESSER 90% Base: • Maintain continuity of services by hiring additional staff at all three schools, purchasing large display monitors for public areas, and purchasing laptops for new teachers	20:1
Program goalfor ARP-ESSER State Reserves: • Address the impact of lost instructional time by hiring an AIS teacher for the Elementary School Resource Room and a math AIS teacher for g7-8.	10:1
Program goalfor ARP-ESSER State Reserves: • Address student mental health concerns by implementing new SEL curricula in gK-8 and presenting student assemblies featuring a Mental Health Trilogy of films designed for g7-12.	20:1
Program goalfor ARP-ESSER State Reserves: • Provide comprehensive after-school and summer enrichment programs at both buildings.	10:1

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 (\$)
None at this time.	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.

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	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.	0	0	0
Purchasing educational technology.	0	67,001	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	0	0
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	1,779	1,779	1,779
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	118,167	118,167	118,167
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
Totals:	119,946	186,947	119,946

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

(No Response)