

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	Funding in this category is being used to support teaching salaries and benefits at the secondary level. Additional staffing positions have been added or maintained due to this funding. The last year has seen a continued increase in course failures and absenteeism. The additional staffing positions will be used to provide more individualized student support, Academic Intervention Services (AIS), and student outreach to decrease failures and absenteeism. District goals pertaining to this category are: <ul style="list-style-type: none"> o Decrease chronic absenteeism by 10% o Increase high school Regents proficiency and mastery by 5% o Decrease course failures by 20% at every grade level 	When the community was surveyed for the Federal funding feedback, 71% of all respondents indicated that a top priority was academic interventions to assist struggling students.	261000
Reducing class sizes	Funding in this category is being used to keep class sizes smaller for at least one more school year at the K-3 grade levels. We have used our federal stimulus funding to add additional teachers and teaching assistants to provide additional support for our students to close learning gaps. Smaller class sizes and additional staff will allow us to increase services for all students with needs including students with disabilities, students in need of AIS services, and reluctant readers. District goals related to this category include: <ul style="list-style-type: none"> o Decrease chronic absenteeism by 10%. o Increase reading, writing, and math proficiency by at least 5% as measured by both Chenango Valley standards and 3-8 state assessments. 	When the community was surveyed for the Federal funding feedback, 71% of all respondents indicated that a top priority was academic interventions to assist struggling students.	269000
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	Funding in this category is being used to support students directly through programs and indirectly through staffing and professional development. Direct student programming includes the addition of slots for an online academy for	When the community was surveyed for the Federal funding feedback, 71% of all respondents indicated that a top priority was academic interventions to assist struggling students.	188000

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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 (\$)
	<p>students struggling with in-person learning. We have also added a slot to the PTECH Academy which is another non-traditional opportunity to allow students to complete their Associates degree while in high school with mentoring support and access to community partners in their chosen fields. Indirect student supports include the addition of a teaching assistant to support our students in the library and to provide AIS support. Additionally these funds will be used to support two professional development opportunities. Our elementary teachers will receive literacy training focused on identifying areas of struggle to develop reading skills in our students. The other is training for all instructional staff in the Professional Learning Communities model to address learning gaps by working in collaborative teams to review data and increase learning. District goals related to this area include: o Increase district graduation rate by 2%. o Decrease course failures by at least 20% at every grade level 3-12. o Increase reading, writing, and math proficiency by at least 5% as measured by both Chenango Valley standards and 3-8 state assessments. o Increase high school Regents proficiency and mastery by 5%</p>		
<p>Addressing student social-emotional health</p>	<p>Funding in this category will be used to add a single, permanent School Resource Officer (SRO) for our middle and school high school programs. We currently have a full time, dedicated SRO for each of our elementary schools but have used a variety of off-duty sheriff's deputies for our middle school/high school building. Having a different SRO each day of the week has made it harder for them to form the same relationships with our students as they have in the elementary buildings. Having a single SRO every day of the week will allow them to get to know our students better.</p>	<p>When the community was surveyed for the Federal funding, the second highest priority area at 67%, was mental health support.</p>	<p>42000</p>

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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 (\$)
	District goals related to this category include: o Decrease chronic absenteeism by 10%. o Decrease discipline referrals by 5% at the middle school and high school during the 2022-2023 school year.		
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	Funding in this category will be used to support increasing needs in the areas of special education and English language learners (ELL). Coming out of the pandemic we have seen an increase in the size of the gaps of our students which has also led to an increase in the needs of our special education population. Funds will be used to add additional BOCES slots for students in need of specialized placements. The district will also be adding an additional special education teacher to provide supports for our in-district students. The pandemic has also created staffing shortages so we will also be using funds in this category to contract for physical therapy services for our students until we can hire a qualified physical therapist. We have also had an increase in ELL students and have earmarked funding to add an ELL teacher through BOCES to meet the full number of minutes needed by our ELL students. Additional funds have also been added to our BOCES IT equipment lines to support our students with disabilities and ELLs. District Goals related to this category include: o Increase district graduation rate by 2%. o Decrease course failures by at least 20% at every grade level 3-12. o Increase reading, writing, and math proficiency by at least 5% as measured by both Chenango Valley standards and 3-8 state assessments. o Increase high school Regents proficiency and mastery by 5%	When the community was surveyed for the Federal funding feedback, 71% of all respondents indicated that a top priority was academic interventions to assist struggling students.	801000

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.

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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 (\$)
(No Response)	(No Response)	(No Response)	(No Response)

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)**

We have solicited community feedback throughout this process through our Federal funding updates and through our yearly budget process. When first writing our ESSR and GEER plans, we surveyed the community to determine areas of focus. The two highest priority areas to come out of that survey were academic interventions to assist struggling students (71% of respondents) and mental health support (67%). We continue to visit these areas of priority as we evaluate spending and programs. Other areas indicated in the survey include afterschool and extended day planning, access to work-based learning opportunities, and access to college and advanced placement offerings. Many of these areas have been addressed through CRRSA and ARP however, the foundation aid increases also allow us to keep and expand offerings like college and advanced placement offerings while also increasing support for struggling students.

We have also updated our community through regular Board of Education updates every six months. Through that process we also formed committees of stakeholders that we convene on an ongoing basis as needed. For example, our Teaching and Learning committee is called to convene when evaluating major changes to the instructional model. Updated information can be found at: <https://www.cvcasd.stier.org/ReopeningPlan2021-22.aspx>

In addition to utilizing the supports noted above, we hold several budget workshops during the development of our annual budget. Foundation aid increases were discussed during these public workshops and during Board of Education meetings which included two public comment sessions per Board meeting. Information about the meetings can be found at: <https://www.cvcasd.stier.org/2021-2022Budget.aspx>

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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.

We have solicited community feedback throughout the life of the funding cycles for ARP. When first writing our ESSR and GEER plans, we surveyed the community to determine areas of focus. The two highest priority areas to come out of that survey were academic interventions to assist struggling students (71% of respondents) and mental health support (67%). We continue to visit these areas of priority as we evaluate spending and programs. We have also updated our community through regular Board of Education updates every six months. Through our initial process we also formed committees of stakeholders that we convene on an ongoing basis as needed. For example, our Teaching and Learning committee is called to convene when evaluating major changes to the instructional model. Updated information can be found at: <https://www.cvcasd.stier.org/ReopeningPlan2021-22.aspx>

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 added a 'Warrior Welcome' program to our summer offerings to bring new kindergartners in over the summer to have a two-day orientation. We were unable to offer Pre-K during the 20-21 school year due to COVID restrictions so many students did not have access to formal early learning.	1:17
We added teaching assistants at the middle and high school level to address struggling students. This addressed the area of closing gaps for struggling students. The teaching assistants pulled students out for small group instruction and pushed into classes in ELA and math to provide support as well.	1:17

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 (\$)
We added the Co-Vitality Social Emotional Wellness screener for grades 4, 7, and 11. The screener helped our counseling staff to evaluate the mental health needs of our students.	\$4,280
We added a 'Warrior Welcome' program to our summer offerings to bring new kindergartners in over the summer to have a two-day orientation. We were unable to offer Pre-K during the 20-21 school year due to COVID restrictions so many students did not have access to formal early learning.	\$4,021
We added homework help at the middle school before school to help students close gaps. We also added a similar program after school at our intermediate school to help with essential skill development for struggling students.	\$5,823

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

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ARP Spending Plan Reporting

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	0	0	0
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.	73,795	106,000	228,260
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	72,545	75,000	23,618
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	9,844	10,000	10,000
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	2,347,500
Totals:	156,184	191,000	2,609,378

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

The funding in the other category is being used along with a planned capital project to make improvements to the heating and cooling systems in all buildings. The project includes the replacement of unit ventilators in the Middle/High School, heat pump replacements at Chenango Bridge Elementary and Port Dickinson Elementary, and the replacement of the cooling tower and the make-up air system unit serving the heat pumps at Chenango Bridge. This upgrade will ensure that the building has the most up-to-date ventilation equipment to provide better air quality and circulations throughout the building. The new equipment will allow for the use of increased MERV ratings on the equipment and will reduce the amount of breakdown time as the units are more reliable and have increased parts availability.