

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	Restore 4.0 FTE teachers; Art, Library, Physical Education, Social Studies to improve ratio of teachers in these subjects for students	Community requested that the district restore positions that were previously eliminated due to budget cuts in past years.	290000
Reducing class sizes	Ensure five sections are available in grades K through 5 at the elementary level with the addition of 2.0 FTE Long Term Substitute teachers	Community indicated that the small class sizes at the elementary school level due to social distancing during the pandemic had improved student access to teachers.	166000
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	Continue to provide one-to-one device use for all students & staff in the district; Upgrade classroom technology with 4k monitors in order to allow appropriate use of ViewBoards; Increase BOCES shared service of instructional coaching from 2 to 3 days per week for professional development with teachers; and Pilot new Mathematics resource for K-8 students	Community appreciated any supports for students to ensure that students are meeting the Next Generation Learning Standards.	175000
Addressing student social-emotional health	Increase student mental health supports with the addition of another shared School Psychologist or Social Worker between the district's two schools; and Create/Restore athletic programs - Bowling, Girls Wrestling, & eSports Teams for students	Community requested additional athletic activities for student engagement after school.	150000
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	Increase budget for Homeless Student tuition costs based on increases during the current school year; Ensure all ENL students are provided with ENL services by hiring an additional ENL Teacher; Increase SPED transportation cost to ensure adequate transportation is provided to programs (Estimated - Expected to bid); and increase budget for Charter School tuition costs based on current enrollment of district residents	Community identified concerns with ENL teacher caseloads and special education transportation needs.	700000

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 (\$)
Goals and Ratios of for Pupil Supports	Increase BOCES Shared Communication Service to adequately communicate with families; and Increase building security with visitor checkpoints	Community raised concern about the safety of the school buildings	50,000
Investments in current year initiatives and balance funds spent in priority areas	Required Increase to Debt Service Cost; Increase in energy costs for rising Electricity, Natural Gas, and Fuel); Negotiated salary increases for Watervliet Support Staff Association contract to ensure the employability of required staff members; and Transportation Cost increase for new 5-year lease on district buses	Community identified that new buses were needed to continue with transportation needs.	1,141,500

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)

Planning Process and Community Engagement Efforts

The district has engaged in a strategic budget planning process for the 2022-23 budget year, first soliciting feedback from all district stakeholders during three budget workshops and then using that information to craft a balanced school budget (Link to the 2022-23 School Budget Newsletter: https://www.watervlietcityschools.org/wp-content/uploads/2022/05/60139_wtrvlt-nwsltr_bdg22-23_FINAL-1.pdf). Additionally, the goals that we strive to achieve as a district are incorporated within the annual budget development process (Link to the district’s shared beliefs: <https://www.watervlietcityschools.org/about-us/>). The budget presentations contain extensive information about spending priorities, new initiatives, and what steps the district has taken to balance the budget, and best utilize the increase in resources from New York State (Link to the 2022-23 School Budget Presentations: <https://www.watervlietcityschools.org/budget/>).

Public Comments

The district did not receive any public comments at the May 10, 2022 budget hearing. The Foundation Aid Funding Plan is posted on the district’s website (<https://www.watervlietcityschools.org/wcsd-state-foundation-aid-funding-plan/>) and public comments are welcomed. If you would like to submit comments regarding the Foundation Aid Funding Plan, please email the Business Manager at kheid5@vlietschools.org.

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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 has not updated the submitted American Rescue Plan. The district did solicit public comment for the ARP during the budget planning process during three budget workshops. The budget presentations contain extensive information about spending priorities and uses of the ARP funding (Link to the 2022-23 School Budget Presentations: <https://www.watervlietcityschools.org/budget/>). The district did not receive any public comments at the May 10, 2022 budget hearing. The plan is posted on the district's website and public comments are welcomed.

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 ARP plan includes the salaries for two additional bus drivers needed to increase student bus route and prevent overcrowding of the school bus. Following CD guidance, these additional routes will allow the district to maintain only two students per seat and provide a staggered schedule for the elementary, middle and high school students. The funding will provide devices (Chromebooks, Google Console License, and Earbuds) for students to be able to transition to remote learning at a moments notice. Lysol disinfectant wipes will be provided to all classrooms for students and staff to mitigate the spread of viruses by disinfecting desks and work spaces. Carpets for student entrances will be used to assist in providing a safe entrance to school with sprays of hand sanitizer on all students hands. A maintenance vehicle will be purchased to assist in delivering supplies and PPE, along with providing the maintance workers with transportation between building to align with the mitigation protocols of sanitizing high touch surfaces. Additionally, Air Handler Units will be upgraded/replaced in several large spaces to increase the cirulation of air flow, these spaces include the gymnasiums, band rooms, and classrooms.	1500:120

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 <i>or</i> Expansion of Existing Programs in Current Year	Investment (\$)
Expand afterschool opportunities for tutoring and academic enrichment	18,000
Offset Universal Pre Kindergarten costs to provide full day programming	189,000
SRO services provided by the city police department	60,000

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.	27,733	43,009	27,733
Maximizing in-person instruction time.	0	18,000	18,000
Operating schools and meeting the needs of students.	30,000	245,000	920,000
Purchasing educational technology.			

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
	0	60,000	58,405
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	31,245	31,245
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	0	91,095	91,095
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	0	18,000	18,000
Supporting early childhood education.	189,000	189,000	189,000
Other (please describe below)	0	65,512	705,512
Totals:	246,733	760,861	2,058,990

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

Other includes employee benefits, the purchase of two building stand-by generators, and two school signs with digital communication capabilities.