

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

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Page Last Modified: 06/15/2022

**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 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)

**State Budget Reporting and Foundation Aid Survey - Budget Reporting**

Background/Instructions

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Page Last Modified: 06/15/2022

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: 06/28/2022

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	Reduce class size at the elementary level and the secondary level by hiring a total of 6.4 new FTE teachers.	Community budget meetings held 3/7/22, 3/14/22, 3/21/22, 4/6/22, 4/11/22, and 5/4/22.	698,634
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	Improve multi-tiered systems of support for academics and behavior K-12 and, relatedly, improve early instruction in mathematics, with a focus on K-2 mathematics foundational skills by hiring a K-2 math intervention specialist	Community budget meetings held 3/7/22, 3/14/22, 3/21/22, 4/6/22, 4/11/22, and 5/4/22	261,070
Addressing student social-emotional health	Enhance counseling and psychological support services by hiring a Director of Counseling and two additional school psychologists. Enhancing extracurricular opportunities for students to engage with school and providing additional administrative support to create small schools within a larger school.	Community budget meetings held 3/7/22, 3/14/22, 3/21/22, 4/6/22, 4/11/22, and 5/4/22	543,320
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	Improve student teacher ratio in ENL and special education classes	Community budget meetings held 3/7/22, 3/14/22, 3/21/22, 4/6/22, 4/11/22, and 5/4/22	660,870

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 (\$)
Professional Development	infuse high impact teaching strategies and culturally responsive practices throughout all K-12 classrooms	Community budget meetings held 3/7/22, 3/14/22, 3/21/22, 4/6/22, 4/11/22, and 5/4/22	166,660
Instructional Technology	Increase student access to devices, personalized software, and improve cybersecurity through purchasing of new devices and establishing an office of cybersecurity	Community budget meetings held 3/7/22, 3/14/22, 3/21/22, 4/6/22, 4/11/22, and 5/4/22	1,645,372

State Budget Reporting and Foundation Aid Survey - Budget Reporting

Use of Foundation Aid Increase

Page Last Modified: 06/28/2022

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 (\$)
Campus safety and security	Improve the effectiveness of security systems and network	Community budget meetings held 3/7/22, 3/14/22, 3/21/22, 4/6/22, 4/11/22, and 5/4/22	555,000
Elementary Instruction and Innovation	Implement K-5 innovation curriculum and hire innovation teachers to provide access to all students	Community budget meetings held 3/7/22, 3/14/22, 3/21/22, 4/6/22, 4/11/22, and 5/4/22	570,000
Transportation	Improve efficiency of ridership and fleet maintenance	Community budget meetings held 3/7/22, 3/14/22, 3/21/22, 4/6/22, 4/11/22, and 5/4/22	407,000
Maintenance of Buildings and Grounds	Improve cleanliness and safety of all buildings, playgrounds, fields, and outdoor spaces	Community budget meetings held 3/7/22, 3/14/22, 3/21/22, 4/6/22, 4/11/22, and 5/4/22	607,000
Instructional Program	Maintain and enhance instructional program through discipline-specific supply purchases	Community budget meetings held 3/7/22, 3/14/22, 3/21/22, 4/6/22, 4/11/22, and 5/4/22	208,919

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 held six community budget forums which were livestreamed for our community. In attendance at all of these meetings were parent representatives from each of the 8 buildings, student representatives from the student governing board, teacher representatives, and administrative representatives. Throughout each of the meetings, a presentation was made, followed by question and answer period. Those following on the livestream were invited to submit their questions and those were answered at the meetings. All sessions were recorded and posted to the district website and viewers after the fact could email questions or comments to the communications department who would send the input to the central office cabinet. Central themes emerged around the student experience returning from the pandemic including closer connections with adults through smaller class sizes and extracurricular offerings as well as additional supports for social emotional well-being. Finally, concerns continue around safety and security as we continue to upgrade our cleaning and sanitation protocols as well as expand technological access for remote learning.

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/28/2022

**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.

**2. Please provide an analysis of public comment for the updated American Rescue Plan (ARP) - Elementary and Secondary School Emergency Relief (ESSER) funding.**

We provided an update to the community and received input on March 7, 2022, April 6, 2022 and May 4, 2022 during meetings of the budget committee. These meetings were attended by parent representatives from all 8 buildings, students from the student governing board, teachers, and administrators. A presentation was given on the funding, followed by a question and answer/comment period. These meetings were livestreamed and those watching at home were able to submit questions and comments to be addressed in real time.

**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 (# : #)
Goal 1: return students to in-person instruction safely by providing PPE and improved ventilation.	NA
Goal 2: increase student access to hands on technology at the middle school level.	NA
Goal 3: addressing the impacts of the pandemic on learning loss and students social emotional well being by adding staff members who could support students and their families with appropriate resources and interventions.	NA
Goal 4: Provide supplemental summer learning activities to support students who need additional opportunities to engage academically and socially.	NA

**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 (\$)
To return students to in-person instruction safely, the district purchased 8 HVAC rooftop units to increase ventilation, purchased 2417 MERV-13 filters, purchased PPE masks (1000 boxes 50 count and 20 cases of 1000 count) and outdoor dining tables (10)	247,903
The district purchased a min-laser engraver and a CNC router to allow middle school students access to hands on innovative technology.	40, 181
The district hired 5 ENL specialists, 3 AIS reading specialists, 2 early literacy coaches, 1 school counselor, 1 social worker, and 3 teaching assistants to assist with learning loss and social emotional support as students returned from the pandemic.	1, 238, 329
The district hired teachers and counselors to work in our summer learning and enrichment programs which served district students.	342,957

**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.	247,903	152,000	0

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/28/2022

	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.	40,181	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.	1,238,329	1,275,481	0
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	0	0	0
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	342,957	353,246	0
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
<b>Totals:</b>	<b>1,869,370</b>	<b>1,780,727</b>	<b>0</b>

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

(No Response)