

**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 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)

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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	Hire 6 Teaching Assistants	Community input sought through a survey. This was the 3rd highest priority chosen by survey respondents..	342,000
Reducing class sizes	NA	This was identified by 23 survey respondents as a priority area. See rationale in #3 for not including.	0
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	NA	This was not identified as a high priority area by survey respondents. We have used federal stimulus funds to hire many teaching assistants, intervention teachers and coaches for math and reading to address this area	0
Addressing student social-emotional health	Hire 3 Assistant Principals	Community input sought through survey. This was the #2 priority of respondents	123,000
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	Hire 2 Special Ed Coordinators, 1 Special Ed Teacher and purchase more Special Ed programming at BOCES	Community input sought through survey. This was identified as priority #4 by survey respondents.	1,027,020

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 (\$)
Address all areas of student need	Cover contractually-obligated salary increases for all employees in order to retain and recruit highly-qualified educators	Community Feedback was sought through a survey. This area was very clearly the #1 priority area of the respondents	1,895,833

**Use of Foundation Aid Increase (Cont.)**

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- 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)**

Stakeholder input was sought through a survey. An email was sent to all staff with a link to the survey, asking them to participate. A link to the survey was included in the district's monthly newsletter seeking input from all community members. 233 responses were received. The number one request of respondents (that was not included in the district's spending plan), was to add additional classroom teachers to reduce class sizes. Class sizes are currently below targeted levels set by the Board of Education. Many classes are well below the targeted levels. It is also unknown whether funds will be available in the future to sustain additional hiring. The number two request is for more mental health supports - counselors, psychologists, social workers. The district has just added many of these additional positions; more will not be considered until time is allowed to assess effectiveness of the current levels and see if funds are available in the future to sustain the hiring of more staff.

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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.**

Stakeholder input was sought through a survey. An email was sent to all staff with a link to the survey, asking them to participate. A link to the survey was included in the district's monthly newsletter seeking input from all community members. 135 responses were received. The number one request of respondents was to add additional classroom teachers to reduce class sizes. Class sizes are currently below targeted levels set by the Board of Education, well below in many instances. To add additional classroom teachers would not be sustainable once the ARP funds run out. The number two request is for more mental health supports - counselors, psychologists, social workers. The district has just added many of these additional positions; more will not be considered until time is allowed to assess the current levels. Additionally, to add more of these positions would not be sustainable once the ARP funds run out. The 3rd highest priority level listed by survey respondents was for operations & maintenance equipment and supplies to ensure the health and safety of students and staff. A large amount is included in the ARP spending plan for sanitation equipment and supplies. The 4th highest priority level listed by survey respondents was for air quality improvements. The spending plan includes the purchase of air purifiers and filters for every classroom and office. In addition, an air quality improvement capital project is included for one of the elementary schools. (A capital project is also in the works for the other buildings, using other funding sources). The 5th highest priority level by survey respondents is for professional development for staff. There are a multitude of professional development opportunities for staff included in the ARP spending plan. Other top recommendations from survey respondents, in addition to these priority areas, include more math/reading AIS teachers, more music, art and other special area teachers, and air conditioners in every classroom. Air quality is being addressed, but there are sustainability issues with hiring additional staff.

**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 (# : #)
Priority Area - social/emotional supports Goal - provide consistent support to students Metric - Have 1 counselor assigned to each elementary school	Reduce from 2050:1 to 410:1
Priority Area - Address Learning Loss Goal - Provide Summer School Programming at all levels, increase reading & math proficiency Metric -Operate summer school; hire reading & math teachers as well as instructional coaches and teaching assistants	increase reading/math scores as well as graduation rates
Priority Area - Health & Safety Goal - Ensure the health and safety of staff and students Metric - Purchase air purifiers/filters, and sanitation equipment/supplies	one air purifier per classroom/office in every building

**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 (\$)
New Summer School Programming for all grade levels	466482
New Professional Development opportunities for staff	246504
New health/safety measures - air purifiers/filters, new sanitation equipment/supplies	539583
New Mental Health Support - School Counselor added	104825
New mental health supports - upgrades to fitness facilities	246788
New technology devices/infrastructure	257013

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Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
New tutoring program	54647
New instructional materials - books purchased from annual book fair for high-need students	12500

**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.	539,583	1,720,935	311,237
Maximizing in-person instruction time.	0	0	0
Operating schools and meeting the needs of students.	0	0	1,903,428
Purchasing educational technology.	257,013	250,000	500,000
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.	780,133	845,745	1,665,003
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	351,613	0	346,876
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	0	0	0
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
<b>Totals:</b>	<b>1,928,342</b>	<b>2,816,680</b>	<b>4,726,544</b>

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

NA