

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

- 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	With the end of the pandemic and full return to in person classes, enrollment in key service areas and grade levels was higher than anticipated. The district also experienced more students attending the District rather than private placements and almost none attending a remote learning alternative. This resulted in the need to add teachers, paraprofessionals and special area teachers for eight additional elementary sections and one each at the middle and high school levels.	This measure was discussed with the District's Planning Team, comprised of community, PTSA and District stakeholder groups, as well as the Board of Education and Community Budget Work Sessions. Full support and no opposition was expressed.	2,442,003
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	N/A	N/A	0
Addressing student social-emotional health	This year districtwide we have experienced extraordinary behavioral and social emotional related incidences, record Superintendent Hearings and the resultant increase in demand for tutoring services. The District has implemented employee and consultant behavior specialists, counseling services and academic intervention services, attempting to meet the unprecedented demand and recent severity of student needs, that adversely impact the learning.	These measures were discussed with the District's Planning Team, comprised of community, PTSA and District stakeholder groups, as well as the Board of Education and Community Budget Work Sessions. Full support and no opposition was expressed. Additional measures continue to evolve to date.	1,121,258
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	As the number and variety of ELL increase, our Faculty benefited from a new District resource to assist them in serving ELL students.	This measure was discussed with the District's Planning Team, comprised of community, PTSA and District stakeholder groups, as well as the Board of Education and Community Budget Work Sessions. Full support and no opposition was expressed.	93,440

- 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 (\$)
Diversity & Inclusivity	A new area to District services. Funds are earmarked to provide after school transportation to Urban/Suburban Program students, so they may be more engaged in activities, after school assistance in a manner more aligned to resident students. Funds also targeted to activities, speakers and regular student/admin meetings. The Superintendent and Coordinator of D&I regularly meet with various student groups including the Urban/Suburban students (U/S). The U/S students shared the most challenging part of their education was the transportation to/from school, lengthy, multiple connections and not being able to benefit from after school activities.	The Superintendent expressed this in a report to various District Stakeholder groups, including a not-for profit community foundation that donated funds to supplement the endeavor.	126,000
Security and related Infrastructure	With student and faculty physical security being paramount in most people's minds, the District proposed to expend additional funds to upgrade/replace and add additional security cameras, proximity card readers, panic buttons, door hardware for large areas of assembly, related network equipment and security personnel. So law enforcement does not waste time fumbling with a large key ring, we were successful in appending the County Sheriff department's badge system to ours. Now a Sheriff can simply use their Monroe County Sheriff ID badge to enter our buildings.	This measure was discussed with the District's Planning Team, comprised of community, PTSA and District stakeholder groups, the District's Safety Committee, as well as the Board of Education Meetings. Full support and no opposition was expressed.	242,746

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)**

Annually the District Planning Team/Budget Advisory Committee, comprised of various community, special and district stakeholders, establishes Budget Guidelines for the ensuing year's budget development. The document serves as the filter to evaluate initiatives and decisions impacting the budget development. The comprehensive guidelines are a concatenation of the District's Mission/Vision and key focal points prevalent at the time. The administration after working with various stakeholder groups bring recommendations/ideas to the DPT and they narrow to recommendations the Superintendent poses to the Board of Education to adopt the Budget. Throughout this process, various tools are utilized, including but not limited to electronic surveys, public comments at Board Meetings, communications to Board of Education and Administration, meetings with various stakeholder groups and individual meetings. Due to the extraordinary increase to our Foundation Aid, there were not a lot of recommendations that were not included in the budget. Of the few that were not, the Budget Guidelines determined that other initiatives impacted more of the desired goals, or did not maximize student learning, safety or health.

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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.

This was discussed with the District's Planning Team, comprised of community, PTSA and District stakeholder groups, as well as the Board of Education and Community Budget Work Sessions. Full support and no opposition was expressed.

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 (# : #)
Funds are allocated for summer learning programs to address learning loss during the pandemic. These are summer classes in both middle schools and high schools for extra time with teachers to work on areas where students grades have not met standards. Funds have also been allocated to further support diversity and inclusivity initiatives.	no more than 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 <i>or</i> Expansion of Existing Programs in Current Year	Investment (\$)
The District added the new position of Coordinator of Diversity and Inclusion in the Student Services Department to further support the diverse populations and student equity needs in the District.	280491

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.	318,000	150,000	100,000
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.	110,000	115,000	117,160
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.	0	0	0
Supporting early childhood education.	0	0	0

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Other (please describe below)	120,000	125,000	132,352
Totals:	548,000	390,000	349,512

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

Diversity & Inclusivity - This area is new to the District. Funds are earmarked for a Coordinator of Diversity and Inclusion. The focus of this position is to work with District Administration, Faculty and Staff to ensure that all students regardless of their demographics have access to the same educational and extra-curricular opportunities as their peers.