

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	Goals in this priority area include: Host a College Fair for High School Students in 2022-23; Establish Career Counseling Centers in each high school; Plan for the implementation of a new CTE HVAC pathway in 2023-24; Plan for a Countywide STEAM High School anticipated to open in District in Fall 2025; and Add supports for athletic programs.	The idea of Career Counseling Centers was presented to the Board of Education by a group of current and former students as a way to encourage students to stay in school and plan for college and careers after graduation. These centers were the subject of comments of support at subsequent Board meetings, prior to and after the budget being adopted. During the process of getting community input for the 2022-23 budget, several individuals voiced the need for additional CTE programming in the District and the need to provide more creative arts programming and support for athletics. In addition, the Countywide STEAM High School has been a topic of conversation at multiple Board meetings, with public support for providing this type of curriculum to both SCSD students and those in surrounding Districts.	1,945,676
Reducing class sizes	Goals for this priority area include: Maintaining smaller class sizes; Enhancing diversity recruitment efforts; and Hiring and retaining the most effective staff to work with our students.	During the process of getting community input for the 2022-23 budget, the community provided feedback about getting more diverse teachers in front of students, paying teachers higher wages and developing pipelines for hard to fill staffing areas.	5,026,278
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	Goals for this priority area include: Completing the phase-in of Montessori programming at LeMoyne Elementary School; Planning for implementation of Montessori programming at an additional location in 2023-24; Implementation of scheduling that includes 30 minutes of additional teaching time in all schools in the District; and Continuation of extended day learning programs (EDLP) for high schools students needing credit recovery to keep them on track for graduation.	The public voiced support for diversified programming to help support students through varied learning opportunities and by making school more interesting and fun for students. Montessori supports students in self directing their learning starting at the youngest age groups. In addition, the District received comments about providing relatable resources for students - also supported in the Montessori model. Many comments were shared on the topic of providing additional compensation to teachers, and	7,132,913

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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 (\$)
Addressing student social-emotional health	Providing additional mental and social emotional health supports, for both students and staff, in response to the pandemic is a high priority for the District. Funding for these initiatives, however, is being sourced from federal stimulus and recovery grants rather than Foundation Aid increases for the 2022-23 school year.	The community voiced great concern over the need to provide additional social emotional and mental health support to students, including but not limited to adding social workers, psychologists and counselors, helping children learn to cope with their emotions, addressing bullying and overall providing a better support network for students and staff.	0
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	Goals in this priority area include: Open an English Language Learner (ELL) Welcome Center; Hire additional special education staff; and Hire an additional bus driver to support the transportation needs of McKinney Vento students to attend school.	At several Board of Education meetings this year, community members have shared a concern about the need for advocates to support students who are new to this country and attend school in the District. The proposed welcome center is a first step in helping address that concern. During the process of acquiring feedback for the 2022-23 budget, several comments were made about the need to invest more in learning and resources for special education students. Families asked that we make special education a priority and that we ensure adequate staffing to provide services identified in student IEPs. While no specific feedback was given in relation to services for homeless students, we did receive comments about the need to provide adequate bussing for all students.	2,061,434

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 (\$)
Charter School Tuition	The goal of this initiative is for the District to be in compliance to pay tuition for resident students who choose to attend Charter Schools.	The District received a significant amount of feedback on the topic of charter school tuition. In most cases, the comments indicated that the amount paid by the District for charter school tuition should be greatly reduced or eliminated.	199,619
Physical Health and Safety	The goal of this initiative is to hire more	Direct Quotes from Community	207,696

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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 (\$)
	custodial staff to address cleaning and sanitizing needs in our buildings	Feedback:	
Supporting Ongoing Operations of the District	The goal of this initiative is continue operations of the District without interruption due to rising costs of materials and services - including software licensing costs and the cost of supplies for both students and staff.	During recent Board of Education meetings, the community has voiced concern about rising inflation and the impact it will have on the District's ongoing operations.	414,848

Use of Foundation Aid Increase (Cont.)

- 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)**

The District took note of comments and concerns voiced at Board of Education meetings during the planning and review phases of the 2022-23 budget process. In addition, the District used Balancing Act budgeting software to gather feedback and input from parents, students, staff and community members. This tool was presented to the Superintendent's Parent and Student councils, to staff and to the community at large during a CoVideo Chat. It was also posted on the District's website and publicized on the District's social media feeds. The District received approximately 100 completed simulations with comments. Overarching themes included more pay for teachers and less funding to charter schools. In addition, comments provided support for more diversified programming being made available to students, as noted above, more training for staff and better hiring practices, and spending more on students in general. Themes included in the feedback, but not addressed with Foundation Aid, were the need for better and more technology, increased mental health supports and air conditioning to be installed in more school buildings. The first two are being addressed using the ARPA and CRRSA federal stimulus funding. Air conditioning is being addressed on a building by building basis as part of JSCB and other building renovations.

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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 used a web based prioritizing software (Prioritize by Balancing Act) to seek public input about the proposed updates to the District's ARPA plan. This tool was made available on the District website, demonstrations were given in two public CoVideo Chat Zoom meetings and it was publicized on all District social media feeds. The tool will remain available through the summer. Feedback already received and additional comments provided will be used to inform an amendment to the District's approved application later this summer. Participants were asked to rank their top 10 priorities in the categories of Social Emotional Supports, Acceleration of Instruction, Technology, Physical Health and Safety and Professional Development. Based on a weighted ranking, using both number of votes an item received and the priority it was given by rank, the participants most strongly supported the following: Mental Health Supports, Social Emotional Curriculum, Resources for Homeless Students and Families, Additional Security Personnel in buildings with students in elementary and middle school grades, Family Education and Early Learning, Student Attendance Initiatives, Security Screening Portals at the High School level, Classroom Technology enhancements, establishing a Family Engagement Center and Free Dental Clinics. In addition to the ranking of priorities, participants were able to provide feedback through free form comments. There were several comments about the need for students to feel "safe" at school - that the District should consider both additional physical security measures at all schools and mental health supports for students and families. We received feedback about the negative impact the bus driver shortage is having on student attendance and the importance of attendance in a student's overall success. Participants expressed support for the District recognizing family engagement as a key to building school community and student success. And lastly, there were multiple comments about being thoughtful in the implementation strategies for any and all programs funded by this grant. To date, the District has received 118 completed submissions - with representation from community members, Parent/Guardians, Staff and Students. Additionally, participants self identified affiliation to 21 schools and 4 programs in the District.

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 (# : #)
Math Intensive AR (Algebraic Reasoning) - goal of this program is to reduce the number of students scoring Level 1 by 10 percentage points and increase the number of students proficient in mathematics.	9:1
Math Intensive QR (Quantitative Reasoning) - goal of this program is to reduce the number of students scoring Level 1 by 10 percentage points and increase the number of students proficient in mathematics.	13:1
Reading Intervention - Early Reading (ER) - goal of this program is to reduce the number of students scoring Level 1 by 10 percentage points and increase the number of students proficient in reading on grade level.	13:1
Reading Intervention - Intensive Reading (IR) - goal of this program is to reduce the number of students scoring Level 1 by 10 percentage points and increase the number of students proficient in reading on grade level.	12:1
Reading Intervention - Operational Reading (OR) - goal of this program is to reduce the number of students scoring Level 1 by 10 percentage points and increase the number of students proficient in reading on grade level.	9:1
Summer School - Elementary Grades - the goal of this program is to strengthen math and reading proficiency for students, reduce the number of students scoring at Level 1, provide a variety of enrichment activities and prepare students for the next school year.	20:1
Summer School - Middle School - the goal of this program is to strengthen math and reading	25:1

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Program Goals	Per Pupil Teacher Ratios (# : #)
proficiency for students, reduce the number of students scoring at Level 1, provide a variety of enrichment activities and prepare students for the next school year.	
Summer School - High School - the goal of this program is to strengthen math and reading proficiency for students, reduce the number of students scoring at Level 1, increase the number of high school credits earned, provide a variety of enrichment activities and prepare students for the next school year.	30:1
Virtual Academy (HS) - the goal of this program is to provide a virtual learning environment for high schools students who may not be able to participate in in-person instruction and to reduce the number of these students who drop out or become disengaged.	140:1

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 or Expansion of Existing Programs in Current Year	Investment (\$)
Academic Intervention - this included the salary and benefits of an Academic Intervention Specialist (AIS) teacher to support planning and implementation of interventions in the District, the continuation and expansion of both small group reading and math intervention at all grade levels, including but not limited to staffing costs, materials and online data tools for students.	6,012,204
Physical Health and Safety - this included upgrades to HVAC controls, purchase of replacement filters for air purifiers deployed throughout the District and staffing costs for extended time worked by nurses in response to student needs.	3,095,124
Professional Development and Staffing Incentives - this included partnering with third party vendors to provide training to staff in the areas of project-based learning and curriculum writing and the creation of engaging, equity centered classrooms that result in improved learning outcomes for students. This also included bonuses for new staff in the District.	1,054,732
Student Achievement - this included field trip experiences for students, supplies to support in-person and remote learning, and staffing costs for instructional coaches and teachers working extended hours.	2,077,155
Social Emotional Supports - this included working with third party vendors to provide youth advocates and services to students, staffing costs for initiatives to improve student attendance, and instructional materials and supplies focused on social emotional learning and culturally responsive education (CRE)	2,692,096
Summer School - this included an extended full day summer school program focused on accelerating proficiency, mitigating learning loss and providing meaningful enrichment opportunities. Investments were made for staffing costs, transportation, nursing and security personnel and supplies.	2,993,992
Technology - this included purchasing both computer and wifi hotspots for student use.	5,492,581

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.	3,095,124	11,444,005	539,600
Maximizing in-person instruction time.	1,035,292	0	0
Operating schools and meeting the needs of students.	1,257,691	934,724	2,576,373
Purchasing educational technology.			

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
	5,492,581	2,442,944	4,714,944
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.	3,029,177	9,188,065	12,700,948
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	5,932,669	6,000,202	21,381,618
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	2,993,992	4,588,880	4,661,354
Supporting early childhood education.	0	674,071	674,071
Other (please describe below)	581,358	1,454,774	1,469,556
Totals:	23,417,884	36,727,665	48,718,464

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

Professional Development - this includes both staffing costs and third party vendor fees to provide training to teachers and instructional staff. This training would provide them with knowledge and skills to support the activities in the priority categories detailed above.