

State Budget Reporting and Foundation Aid Survey - Budget ReportingBackground/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.

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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	The middle and high school guidance counselors will administer the career readiness solutions, beginning in the 7th grade, to eliminate the achievement gap and increase the graduation rate.	The community has expressed concern over the graduation rate of the district. Students having post-secondary plans upon graduation has also been brought up as a concern.	120000
Reducing class sizes	The district will continue to maintain smaller class sizes at the elementary level. Additional secondary teachers will be hired to reduce class sizes.	The community expressed concern over the class sizes during the pandemic. Additional teachers were hired to address these concerns at the elementary level.	439600
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	Four elementary assistant principals will be hired to provide teachers with staff development and facilitate IST (based on MTSS plan).	The community has expressed the importance of data driven instruction and the ability to provide additional support for building administrations to participate in the development of student instructional plans and progress, with teachers.	798840
Addressing student social-emotional health	The district will update the Center of Peace at the high school and install a Center of Peace at the middle school. The Elementary April Break Wellness Week will be expanded throughout the year, to occur on Saturdays.	The community has expressed the importance in addressing student social-emotional health and providing a therapeutic space for students. The students and staff have responded positively to the Elementary April Break Wellness Week and have expressed continued interest in this program.	550000
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	The district will be hiring additional instructional staff to support English Language Learners, students experiencing homelessness, and students with disabilities.	The community has expressed the need for additional members due to increased class sizes and learning loss.	892500

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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)**

Stakeholders look forward to the implementation of plan. The plan shows that the voice of the stakeholders has impacted the district's plan. Board of education meetings and emailed comments were the main platform for gathering feedback that led to the above plan. Discussions with families and the district's teachers' union are other main sources of suggestions and recommendations.

Class sizes are substantially larger in size for secondary ELL students. Principals, teachers, parents, and students have expressed concern over class size at the secondary level for ELLs. Based on the previous funding, the district was able to reduce class sizes across the elementary schools, but was not yet able to reduce class sizes at the secondary level. This year, the plan is to begin hiring teachers that will reduce class sizes, particularly for ELLs.

Hiring additional assistant principals is the result of stakeholder's feedback to close the achievement gap and increase graduation rates. The assistant principals will facilitate IST meetings where student learning plans will be developed based on benchmark, progress monitoring, local assessments, Naviance career inventories, and student interests.

Social-emotional health is another area of concern expressed by stakeholders. The district stands committed to addressing these concerns and providing more opportunities for students and families to receive the help that is needed. The Center of Peace at the high school will be renovated to provide a more therapeutic space that is open, bright, and an uplifting atmosphere where students feel safe and at "peace". A Center of Peace will be installed at the Reed Middle School for students and families in grade 7 and 8 so that they too have a therapeutic space.

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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.

1a. Please provide a summary of those changes and the need informing those changes.

The district has filed two amendments from the initial ARP-ESSER application and budget plan. Additional funding was requested to be used to include salaries for aides, clerical staff, and a nurse to provide service to the Elementary After-School learning loss program. The actual cost of Naviance and Smart Boards increased and required additional funding to be requested. An increase was requested to purchase a student health portal to electronically maintain health records, for security cameras to increase surveillance of unmonitored areas, and to purchase technology. Employee benefits were increased. Funding was added to purchase and install an outdoor refrigeration unit. A decrease was requested as the district will no longer contract with a social emotional support agency using ARP-ESSER funding. Footsteps to Brilliance was not district approved to move forward and therefore a reduction in funding was needed. BOCES Summer Enrichment Program was shifted to an alternate funding source.

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

The public was supportive of the updated American Rescue Plan and uses of funds.

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 elementary buildings will offer an after-school ELA and Math program to focus on improving student achievement and addressing the loss of learning from the pandemic.	1:10
50% of students in the Elementary After-School ELA and Math Program will meet or exceed the targeted student growth percentile as identified by Renaissance Learning, Inc. This measurement tool is an NYS approved third party assessment and is nationally normed.	1:10
The district will offer an Extended School Year Program for NYSAA eligible students, ages 5 through 21, to prevent substantial regression and maintain skills.	1:8

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 implemented an Elementary After-School learning loss program with a focus in ELA and Math. Teachers, administrators, and instructional support staff were hired and paid through ARP-ESSER funding in the amount of \$508,580.	508580
Instructional supplies were purchased to support learning loss, including in the classrooms district-wide, for the regular school day, and for the supplemental Elementary After-School learning loss program.	477325
Professional development was purchased to support a new reading initiative for AIS and 15:1:1 special education teachers. Teachers received professional development in Read 180/System 44 through Houghton Mifflin to improve reading achievement.	230400
Devices including laptops and iPads with headsets were purchased to support a one-to-one initiative of district-wide.	329858
Security cameras were purchased for the safety of students and staff in areas of the buildings and	54684

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Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
district grounds that were not currently being closely monitored and needed additional security.	

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.	55,416	1,018,819	129,259
Maximizing in-person instruction time.	1,309,907	2,323,007	1,590,476
Operating schools and meeting the needs of students.	353,544	1,114,424	1,114,424
Purchasing educational technology.	1,183,880	5,699,500	1,494,774
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.	164,066	508,967	443,968
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	311,011	1,530,451	1,530,451
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	1,345,317	2,828,605	2,828,605
Supporting early childhood education.	23,700	70,615	70,616
Other (please describe below)	0	0	0
Totals:	4,746,841	15,094,388	9,202,573

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

N/A