

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

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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) 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	N/A	N/A	0
Reducing class sizes	N/A	N/A	0
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	Key Goal: Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject area - Dibels Virtual Site License (Grades 3-5) :Assessments for the acquisition of literacy skills, designed to be short (one-minute) fluency measures that can be used to regularly detect risk and monitor the development of early literacy and early reading skills Running Records: A method of assessing a child's reading level, Iready site licenses: Instructional resources, Lexia Learning: Differentiated literacy instruction modules with explicit, systematic, personalized learning in the six areas of reading instruction, We will also increase special education staffing to help support the needs of our learners by .4	The 2022-23 budget was presented to the community on the following dates: 2/7/2022,, 3/14/2022, 4/4/2022, 4/19/2022 and 5/9/22. In addition, the District's Finance Committee met on 1/26/2022. Feedback was requested after each presentation, and the general consensus was that the community was in support of these staffing additions, as evidenced by majority voter support of the District's 2022-23 budget. The District also conducted a survey to gain input from stakeholders, community members and staff.	81400
Addressing student social-emotional health	Key Goal: Addressing Student Social Emotional HealthExtracurricular activities play an important role in the social emotional health of our students. Such activities often make powerful contributions to students' well-being, their sense of connection to the school community, and their engagement in academics. The District is adding the following extracurricular activities for the 22-23 school year: TMS Science Olympiad, Quizbowl, TMS Coding Club, and the College Cafe	The 2022-23 budget was presented to the community on the following dates: 2/7/2022,, 3/14/2022, 4/4/2022, 4/19/2022 and 5/9/22. In addition, the District's Finance Committee met on 1/26/2022. Feedback was requested after each presentation, and the general consensus was that the community was in support of these staffing additions, as evidenced by majority voter support of the District's 2022-23 budget. The District also conducted a survey to gain input from stakeholders, community members and staff.	18000
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	N/A	N/A	0

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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 (\$)
Increasing course offerings	Next year, we plan to add a course in statistics at the High School (.2 FTE). This will complement the learning journey of our students who accelerate to Algebra in the eighth grade, and are interested in graduating with an in-depth understanding of statistics. Research heavily values this course offering, with many mathematicians preferring it to Calculus. Additionally, next year we will offer two Physics pathways: Regents-level and AP, adding a .2 FTE for Physics Regents. We will also be adding a Financial Literacy course. Financial Literacy for Students is a course that teaches students how to make wise financial decisions to promote financial well-being over their lifetime.	The 22-23 budget was presented to the community on the following dates: 2/7/2022,, 3/14/2022, 4/4/2022, 4/19/2022 and 5/9/22. In addition, the District's Finance Committee met on 1/26/2022. Feedback was requested after each presentation, and the general consensus was that the community was in support of these staffing additions, as evidenced by majority voter support of the District's 2022-23 budget. The District also conducted a survey to gain input from stakeholders, community members and staff.	65,000
Maintaining Programs and Small Class Sizes while reducing our reliance on Appropriated Fund Balance	We will be able to reduce the reliance on fund balance to cover general expenditures, cover increased costs and maintain current programs all while keeping the tax levy increase within the levy limit of 2.10%, and use the Foundation Aid increase to cover the funding gap that has been created from it being withheld all of these years.	The 22-23 budget was presented to the community on the following dates: 2/7/2022,, 3/14/2022, 4/4/2022, 4/19/2022 and 5/9/22. In addition, the District's Finance Committee met on 1/26/2022. Feedback was requested after each presentation, and the general consensus was that the community was in support of these staffing additions, as evidenced by majority voter support of the District's 2022-23 budget. The District also conducted a survey to gain input from stakeholders, community members and staff.	468,883
(No Response)	(No Response)	(No Response)	(No Response)

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)**

At District Board of Education Meetings the public is provided an opportunity to provide feedback and to help us identify the most pressing issues facing the District and opportunities for improvement. One common theme brought up throughout the year was for expanded offerings at the High School such as Physics Regents, Statistics, and Financial Literacy.

Social Emotional Health was another topic. Extracurricular activities play an important role in the social emotional health of our students. Such activities often make powerful contributions to students' well-being, their sense of connection to the school community, and their engagement in academics. At the elementary level, common themes were the reading program and tools that will allow us to continue monitoring and tracking students' growth in literacy.

Stakeholders also expressed concern over the trend of relying on appropriated fund balance to balance the budget. This number had been growing significantly over the past few years and was unsustainable. This additional aid allows us to reduce reliance on appropriated fund balance without cuts to program or class sizes.

Administration had in depth public presentations on these priority areas with opportunity for community feedback.

Before our plans were finalized and submitted to NYSED, we conducted a stakeholder survey to gain additional feedback on our plans.

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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.

Less than anticipated funds were needed for Quarantine Teacher, and we increased the amounts needed for additional one time payments to our Nurses for COVID-19 Pandemic Related Duties. An FS10A was submitted to NYSED for this change.

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

At the District's 4/4/22 Board of Education meeting, we presented to the public a summary of all federal covid relief funding to date. We reviewed our ARP plan, what we have spent so far and what we anticipate to continue. We also sent out an email survey to the community and staff to gain additional feedback from stakeholders.

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 (# : #)
Interventionist: <i>to address academic impact of lost instructional time</i>	27:1
<i>Quarantine Teacher - To work with students who are quarantined</i>	548:1
After School Tutoring: <i>To address academic impact of lost instructional time</i>	55:3
Extracurricular Activity - College Cafe: This will help our students navigate the intricate college admissions process, and provide our students with another resource to help them succeed.	79:2
Stipends for our School Nurses for additional COVID 19 Pandemic related duties	1095:2

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 Full Time Teacher Interventionist: <i>to address academic impact of lost instructional time</i>	93807
<u>New Program</u> Tuckahoe After School Tutoring - TLC (Tuckahoe Learning Center). <i>To address academic impact of lost instructional time</i>	13250
<u>New Program</u> Extracurricular Activity - College Cafe: This will help our students navigate the intricate college admissions process, and provide our students with another resource to help them succeed.	2878
Stipends for our School Nurses for additional COVID 19 Pandemic related duties	15000.00
New Program for 21-22 - Quarantie Teacher: To work with students who are quarantined	24671

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			

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
instruction.	0	0	0
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.	124,000	60,000	30,000
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.	13,000	40,000	32,262
Supporting early childhood education.	0	0	0
Other (please describe below)	15,000	0	0
Totals:	152,000	100,000	62,262

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

Implementing public health protocols, including to the greatest extent practicable, policies in line with the guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators and other staff - Nurses Stipends for additional COVID 19 Duties and Covid Coordinator pay