

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,

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Background/Instructions

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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

- 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	Improve graduation rates by adding an administrative position that will ensure the coordination of resources, enhanced program offerings, college collaborations, and increased student and family engagement.	The Haverstraw Stony Point CSD asked the community to identify the priority areas they wanted to see the district address with the Foundation Aid Increase. Of the 521 stakeholders who responded, 15.9% identified increasing the graduation rate as a First Priority.	266892
Reducing class sizes	Add additional teaching staff to increase individualized/differentiated instruction, engage in more time-on-task instruction by reducing class size	The Haverstraw Stony Point CSD asked stakeholders to identify the priority areas they wanted to see the district address with the Foundation Aid Increase. Of the 499 stakeholders who responded, 31.3% identified Reducing class sizes as a First Priority.	2373154
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	Close the academic gap of at risk students by p 1 0 0 1 314f at risNcsT ET T	/Span <</MD 49>>gaj</MCID 27>>.Pd1gD 49>>gaj7oN377.59a BT 1 0 0	

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Use of Foundation Aid Increase

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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 (\$)
Tax Levy Offset	Use Additional Foundation Aid to offset Tax Levy	At board and school meetings parents consistently advocate for tax relief, particularly in light of the economic impact that the pandemic has had on families.	1,738,329
Fund Balance Replenishment	Use of Additional Foundation Aid to replenish Unassigned Fund Balance as part of long term financial planning.	At board and school meetings stakeholders have expressed the need to ensure that the district has the fund balance necessary to guarantee the continuance of critical programs for students.	3,500,000
Operating Schools	Increase staffing in public facing areas to ensure increased home to school communication	In a survey administered in June 2021 parents expressed the need to ensure that there are school based liaisons to facilitate school to home connection.	751,465
Covid Mitigation	Increase staffing to ensure increased health services to students and sanitation and cleansing.	In a survey administered in June 2021 parents expressed the need to ensure upgrades that will result in decreased infection rates.	398,976

Use of Foundation Aid Increase (Cont.)

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Use of Foundation Aid Increase

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3.



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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 changes to our ARP ESSER application have been minimal as reflected by the amendments we have submitted thus far. The funding changes allowed us to address present needs that we did not anticipate at the original time of submission.

ARP ESSER 90% Amendment #1

Remove these positions to have enough funds to cover the purchase of Equipment for an interactive playground for Autistic students at a cost of \$207,209.

- Year 1: 2 Student Assistant Counselors (1 for HES & 1 for FES)
- Year 2: 2 Student Assistant Counselors (1 for HES & 1 for FES)
- Year 1: 3 School Counselors Curriculum Writing Year 1: 6 School Counselors PD Hours

The district is currently writing amendment 2 which will include an increase to minor remodeling of \$4,228,082 and a decrease of \$1,870,610 in professional salaries (teaching assistants, support counselor, permanent substitutes, special education instructional specialist, art teacher and social workers), an increase to purchased services of \$80,000 (SEL consultant), and a decrease in supplies and materials of \$1,501,938 (chromebooks, charging carts, headphones with microphones and student school supplies - these are being moved to other grant opportunities) and a decrease in employee benefits of \$935,534. This amendment will be submitted shortly and it's meant to cover the cost of installing Heating Ventilation and Cooling at one of our elementary schools. When the grant was extended to 2024, the district wanted to use the grant monies for this HVAC project to reduce COVID transmission.

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ARP Spending Plan Reporting

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

The Haverstraw Stony Point CSD released an ESSER bilingual survey to all stakeholders via its mass phone, email, and text system. Stakeholders included parents, students, teachers, support staff, community members, board of education members, and administrators. The North Rockland CSD sought all public comments for the use of ARP ESSER & ESSER funds that were awarded to the District to: Address lost instructional time, close academic performance gaps; provide social-emotional support, and to implement evidence-based interventions caused by the COVID-19 pandemic. Three Hundred and sixty stakeholders responded. The stakeholder breakdown is as follows:

- Parents: **86.7**
- Students: **1.4%**
- Teachers: **7.5%**
- Support staff: **2.8%**
- Community members: **.6%**
- School Counselors **.3%**
- Administrators: **.8%**

Questions & Responses

1. Please select the top three choices to provide academic intervention support vital to addressing learning loss during COVID-19.

- During the day 73.3%
- Enrichment Field Trips 68.9%
- Outdoor Learning Opportunities 64.4%
- Summer School 36%
- Extended Day 28.6%

2. Rate the following statement: Students could benefit from summer remediation programs to decrease the learning loss that might have occurred during the current pandemic.

- High Priority 45.3%
- Medium Priority 38.1%
- Low Priority 16.7%

3. Rate the following School Facilities Upgrades from most important to most important.

- Proper Ventilation (360)
- Increased Outdoor Learning Spaces (128)
- Improved outdoor Training Opportunities (121)
- Touchless Water Fountains (113)

4. what should be a priority for North Rockland?

- Student Academic Support to address learning loss (239)
- High-Quality Learning Materials (181)
- High-Quality Professional Development (145)
- Continuity of Technology in daily instruction (120)
- A school-based family support liaison (115)

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 (# : #)
<p>ARP ESSER 90%</p> <p><i>The North Rockland Central School district used ARP ESSER funds to implement a number of initiatives to address learning loss, and social-emotional learning needs and provide the needed technology supports to students and teachers to ensure that we meet the needs of all students including low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care. The following staff was hired for year 1:</i></p> <p>ART TEACHER (Allows the district to provide a full-time art teacher in each 4-6 building to provide</p>	<p>1:22 on average for classroom teachers, the ratio is higher for counselors, social workers, physical education teachers, and administrators.</p>

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Program Goals	Per Pupil Teacher Ratios (# : #)
<ul style="list-style-type: none"> • Year 2: 3 Credit Recovery Teacher <p>HIGH SCHOOL CREDIT RECOVERY (Provide Academic Intervention Services support to 9-12 students to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: 3 Credit Recovery Teacher • Year 1: Science Research Teacher • Year 1: PE & Wellness Teacher <p>SOCIAL EMOTIONAL SUPPORT (Provide reading SEL support to K-6 students to meet mental health needs and decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: 2 Student Assistant Counselors (1 for HES & 1 for FES) • Year 1: 3 School Counselors Curriculum Writing 60 hours paid \$54.61 hourly • Year 1: 6 School Counselors PD Hours 72 hours paid \$54.61 hourly <p>The North Rockland Central School district used ARP ESSER funds to implement a number of initiatives to address learning loss to ensure that we meet the needs of all students including low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care. The following initiatives and programs will run for the 21-22 and 22-23 school years:</p> <p>ACADEMIC INTERVENTION RESOURCES (Provide supplies and materials to support AIS initiatives for K-6 students to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: AIS Math Materials (for six K-6) buildings • Year 1: Literacy Materials (for three K-3) buildings • Year 1: Action Based Learning Supplies & Materials for 2400 K-3 students at \$12.50 each • STUDENT SCHOOL SUPPLIES & PBIS/SEL RESOURCES (Provide supplies and materials to relieve the economic strain on families and to support PBIS/SEL initiatives for K-6 students to decrease learning loss) • Year 1: K-8 Student School Supplies 	
<p>COMPREHENSIVE AFTER SCHOOL</p> <p>The North Rockland Central School district provided extended day learning and supplemental programs that address the needs of the home 7-8 students (AIS) including Hispanic/Latino students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.</p> <p>EXTENDED DAY/YEAR PROGRAMS (Provide Academic Intervention Services support to K-8 students to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: K-6 15 Teachers (Instruction) (paid \$60.07 hourly, for 3 hours per week, for 26 weeks) • Year 1: 6 Teachers 7-8 Summer Camp (6 teachers, 6 hours per day, 5 days a week, 4 weeks at \$60.07 per hour) <p>MIDDLE SCHOOL & ALTERNATIVE HIGH SCHOOL EXTENDED DAY AIS/SEL SUPPORT</p> <ul style="list-style-type: none"> • Year 1: 1 Counselor Home Visits (Alternative HS) (2 hours per day, for 2 days per week for 35 weeks at \$60.07) • Year 1: 1 Administrator Home Visits (Alternative HS) (2 hours per day, for 2 days per week for 35 weeks at \$75.00) • Year 1: 1 Administrator Home Visits (Alternative HS) (2 hours per day, for 2 days per week for 35 weeks at \$75.00) • Year 1: 4 Credit Recovery Teacher (Alternative HS) (1 hour per day, for 4 days per week for 36 weeks) 	

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Program Goals	Per Pupil Teacher Ratios (# : #)
<p><i>extended-day initiatives to provide mental health services and supports to students to ensure that we meet the needs of all students including low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care. The following initiatives and programs will run for the 21-22 and 22-23 school years:</i></p> <ul style="list-style-type: none"> • Year 1: Mental Health Support for students & families provided by the Rockland County VCS Inc • Year 1 & 2: Transportation Extended day AIS/Enrichment Program (25 weeks, 3 days per week, 10 buses @ \$375) • Year 1: YMCA After School Program for 40 Students at FMS, (40 weeks at \$3,750 per week) • Year 1: Sports Buses 7, 5 times per week for 36 weeks at @160 per day \$201,600 <p><i>The North Rockland Central School district used ARP ESSER funds to implement a number of extended-day initiatives to address learning loss to ensure that we meet the needs of all students including low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care. The following initiatives and programs will run for the 21-22 and 22-23 school years:</i></p> <p>ACADEMIC INTERVENTION RESOURCES (Provide supplies and materials to support AIS initiatives for K-8 students to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: Extended Day Grades 4-6 Supplies & Materials for 1,800 students at \$27 each • STUDENT SCHOOL SUPPLIES & PBIS/SEL RESOURCES (Provide supplies and materials to relieve the economic strain on families and to support PBIS/SEL initiatives for K-6 students to decrease learning loss) Year 1: K-8 Student School Supplies, for 1800 students at \$29.79 each 	
<p>SUMMER LEARNING & ENRICHMENT</p> <p><i>The North Rockland Central School district provided extended day learning and supplemental programs that address the needs of all grades 7-8 students including low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care. The following</i></p> <p>EXTENDED DAY/YEAR PROGRAMS (Provide Academic Intervention Services support to 7-8 students to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: 6 Teachers 7-8 Summer Camp (6 teachers, 6 hours per day, 5 days a week, 4 weeks at \$60.07 per hour) • Year 1: 3 Clerks to provide support during the summer program (paid \$27 hourly, for 25 hours per week, for 4 weeks) • Year 1 & 2: Transportation for Summer AIS/Enrichment program (Summer: 30 days, 20 buses per day at \$375 per bus per day) <p><i>The North Rockland Central School district will address students' health and safety needs by investing ESSER II funds to conduct air quality testing for school buildings.</i></p> <ul style="list-style-type: none"> • Year 1: Air Quality Testing <p>SOCIAL-EMOTIONAL LEARNING RESOURCES (Provide supplies and materials to support SEL initiatives for K-6 students to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: SEL Materials for 3 K-3 Buildings • Year 1: SEL Universal Screener (Aperture Education) • Year 1 & 2: SEL Curriculum (for three K-3) buildings \$20,00 <p><i>1The North Rockland Central School district invested ARP ESSER funds to reduce the risk of virus transmission and exposure to environmental health hazards, and to support student health needs by providing outdoor learning centers.</i></p> <ul style="list-style-type: none"> • 3 Interactive Outdoor Learning Spaces Construction & Materials. (1 in each K-3 School) from Nature Explore Classroom Co. • 3 Interactive Outdoor Learning Spaces Furnishings and Loose Part. (1 in each K-3 School) from the 	<p>1:22 on average for classroom teachers, the ratio is higher for counselors, social workers, physical education teachers, and administrators.</p>

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Summary of New Programs <i>or</i> Expansion of Existing Programs in Current Year	Investment (\$)
<ul style="list-style-type: none">• Year 1: 10 Grade 9-12 Teachers to provide remote instruction• Year 1:	

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<p>EXTENDED DAY/YEAR PROGRAMS (Provide Academic Intervention Services support to K-8 students to decrease learning loss)</p> <ul style="list-style-type: none"> • Year 1: K-6 15 Teachers (Instruction) (paid \$60.07 hourly, for 3 hours per week, for 26 weeks) • Year 1: 6 Teachers 7-8 Summer Camp (6 teachers, 6 hours per day, 5 days a week, 4 weeks at \$60.07 per hour) <p>MIDDLE SCHOOL & ALTERNATIVE HIGH SCHOOL EXTENDED DAY AIS/SEL SUPPORT</p> <ul style="list-style-type: none"> • Year 1: 1 Counselor Home Visits (Alternative HS) (2 hours per day, for 2 days per week for 35 weeks at \$60.07) • Year 1: 1 Administrator Home Visits (Alternative HS) (2 hours per day, for 2 days per week for 35 weeks at \$75.00) • Year 1: 1 Administrator Home Visits (Alternative HS) (2 hours per day, for 2 days per week for 35 weeks at \$75.00) • Year 1: 4 Credit Recovery Teacher (Alternative HS) (1 hour per day, for 4 days per week for 36 weeks at \$60.07) • Year 1: 4 Edgenuity Trained Teacher AIS (Alternative HS) (1 hour per day, for 4 days per week for 36 weeks at \$60.07) • Year 1: 2 Teachers 7-8 Life Skills & Wellness; Nutritionist Program (2 teachers, 2 hours per day, 5 days a week for 35 weeks) <p>The North Rockland Central School district used ARP ESSER funds to implement a number of extended-day initiatives to provide mental health services and supports to students to ensure that we meet the needs of all students including low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care. The following initiatives and programs will run for the 21-22 and 22-23 school years:</p> <ul style="list-style-type: none"> • Year 1: Mental Health Support for students & families provided by the Rockland County VCS Inc • Year 1 & 2: Transportation Extended day AIS/Enrichment Program (25 weeks, 3 days per week, 10 buses @ \$375) • Year 1: 	

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		2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
		0	4,228,082	0
	Totals:	6,299,425	12,699,626	