

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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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	EGCSD graduation rate increased with the class of 2021 to 98%. To maintain and continue the goal of improving our graduation rate and eliminating the achievement gap is by providing students at the high school level with additional credit recovery through the APEX program with our BOCES. Our curriculum has been revamped with a focus on curriculum equivalent. The district looked at the more challenging courses and spread them over two years instead of one. Example: Global History, now spread between Global 1 & 2. We intend to purchase new textbooks that more closely align with the learning standards. We are also purchasing the Renaissance Learning STAR program for K-8 level.	Our Public Relations Specialist regularly posts stories of interest on our website and monitors feedback through our FB page as well. We have parent & community participation on our Committee for Curriculum Study and Education Committee.	395000
Reducing class sizes	Each year the district looks closely at class sizes. In 2022-2023 the decision was made to continue to keep class sizes smaller to ensure all students have the attention needed for academic success. In 2022-2023 we added an additional kindergarten class to one of our elementary buildings to keep all kindergarten class sizes below 20. The balance of our elementary class sizes, grades 1-4, on average, range between 19-22 students with the highest enrollment at grade 5 averaging approximately 23-24. As a result we added an elementary teacher and teaching assistant.	The District provided a projected elementary enrollment report to the BOE on February 2, 2022. The District also engages with the Capital District Regional Commission each year for a district wide enrollment projection report, which was presented to the BOE on March 9, 2022.	150000
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	The District monitors student progress throughout the year. Course failure reports and assessment reports are provided to the BOE. We have increased review sessions for students and as mentioned previously we are extending the Renaissance STAR Assessment to	Regular reports of assessments and quarterly course failure information is reported at our public BOE meetings. The purchase of the Renaissance STAR Assessment program at the K-8 level was part of the budget workshops.	0

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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 (\$)
	Content Coordinators at the K-5 and 6-8 levels. Additionally we are hiring a special education teacher at the elementary level to provide a program in another of our elementary buildings.		

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 (\$)
Goal: provide a 22-23 budget that maintains all programs & 0% tax impact.	We began speaking about our budget in December 2021 and the goals of the BOE. Reports on budget development and processes took place at each BOE meeting in Jan, Feb with budget workshops on March 16, March 23 and April 12. Additionally, community presentations were made to the Town, the PTO organizations at each building and all employee groups prior to our May 17 budget vote	Positive community feedback represented by an 84.9% budget vote approval.	928,757

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)

Our public relations specialist routinely posts stories of interest on our website as well as monitors the feedback on our facebook page. Our budget process includes outreach to all stakeholders including, administrators, staff and community. Our BOE meetings are open to the public with opportunity for public comment twice during each meeting. All public comments are responded to immediately, at the next BOE meeting or privately as warranted.

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ARP Spending Plan Reporting

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Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)		
fitness & nutrition coordinator, After-school tutoring at high school and middle school levels and district wide tutoring services - all levels.			
Support Staff	\$184,463	\$110,219	Monitor for the new technology help desk and additional maintenance subs for increased cleaning.
Purchased Services	\$93,000	\$90,965	Substance Abuse Counselor through Rensselaer County, storage pods for excess furniture due to social distancing requirements, Capital EAP for mental health services for staff, and a professional development speaker "Leaning into Social Emotional Learning to Support Whole School Thriving".
Materials & Supplies	\$602,441	\$601,688	Mainly used for Desktop computers (\$331,520) as well as air purifiers, disinfecting misters, cleaning supplies, thermal scanners, trap & skeet program supplies and furniture to accommodate social distancing requirements.
Purchased Svcs-BOCES	\$162,000	\$141,168	Questar III BOCES Program for Universal Pre-K.
Employee Benefits	\$167,195	\$53,708	Employee Benefits on above salaries, including Social Security, ERS, TRS and Health insurance.
TOTAL:	\$1,393,735	\$1,154,884	
ARP-ESSER 5% State Level Reserve for Learning Loss:			
Professional Salaries	\$51,068	\$15,864	Mental Health Clinician (Social Worker)
Benefits	\$15,002	\$2,800	Benefits on above salary.
TOTAL:	\$66,070	\$18,664	
ARP-ESSER 1% State Level Reserve for Comprehensive After-School:			
Professional Salaries	\$85,000	\$85,000	Salaries for after school tutoring at the high school and middle school.
Benefits	\$15,002	\$15,002	Benefits on above salaries.
TOTAL:	\$100,002	\$100,002	

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.	714,286	296,859	0
Maximizing in-person instruction time.			

