

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	Creation of EWI (Early Warning Indicator) dashboards in Infinite Campus. Data is reviewed and then shared with Executive Directors and they can have conversations with Principals regarding the trends in the data. There are 4 different dashboards located in Infinite Campus that are reviewed on a weekly basis. Early Warning Indicators for Elementary, Middle, High School, and an Equity Dashboard were created to monitor, support, and improve graduation rates and, eliminating the achievement gap. Our elementary schools underwent a thorough curriculum equity audit, from November of 2021 through February of 2022, The audit helped identify curriculum needs at the elementary level, through the lens of equity, and helped accelerate the move to adopt a new literacy program (Wit & Wisdom), as well as move, in conjunction with the entire district, K-12, to a Core Curriculum. This was accomplished through partnership with Capital Region BOCES, and will be formally launched in 2022-2023 at the K-5 level in all buildings. SHS is investing in the creation of two Grad Lab programs for the 2022-23 school year. The Grad Lab is a specific place where seniors can go to focus on their academic requirements to either catch up or to stay on track for graduation. Within the Grad Lab, students will have access to a teacher assistant and scheduled periods with an English, Social Studies, Science and Math teacher. In addition, counselor and social work support will be included to assist our seniors in staying engaged or reengaging in their studies.	NA	1890000
Reducing class sizes	We have added three sections of pre-Kindergarten to three of our elementary	NA	4040000

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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 (\$)
	<p>buildings for the 2022-2023 school year, as well as added multiple sections across several of our elementary buildings, with the intention over time to continually grow to where all of our buildings can support up to three sections across grade levels, contingent upon geographical space and building size. SEI design architectural firm has established a partnership and developed a Buildings Condition Survey, to help inform greater usage of our existing facilities. Under consideration as a result of this work, is the possibility of reopening a currently closed building as a PreK-2nd building, to help reduce class size at our earliest learner levels in the district. At all secondary buildings we reduced class sizes. For all courses, we have reduced class sizes from 32 to 28 students, which require additional FTEs</p>		
<p>Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas</p>	<p>Three of our elementary schools engaged in PDSA (Plan-Do-Study-Act) Cycle work, in partnership with our Office of Planning & Accountability. The schools piloted this work, which is designed to review data in chunks of six-week cycles, and adjust instruction based on data and assessment results. It includes collaboration between grade level teams, building administration and our district's Office of Planning and Accountability, as well as the Office of the Executive director of Elementary Schools. The purpose of the PDSA cycles is to best identify students who are at-risk, based on assessment data and differentiated instructed adjustments Our School based Support Teams continue to meet weekly in all of our eleven elementary schools and are comprised of teams of teachers, pupil personnel staff, students with disabilities staff, social/emotional learning support staff, and related services staff, SHS will expand their after school Math and Writing Lab programs to get more students engaged in additional instructional and remediation work to</p>	<p>NA</p>	<p>5516472</p>

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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 (\$)
	<p>ensure that they are prepared for the NYS Regents Assessments and are prepared for College and Career requirements. Modified Bell/Master Schedule at the High School from 45min instructional class periods to 90-minute instructional periods for increased instructional time. Modified Elementary and MS Master schedules to include academic intervention class periods for both math and ELA based on student State performance data (L1 and Level 2 interventions). Math labs will be offered to ninth grade students based on eighth grade math assessment performance.</p>		
<p>Addressing student social-emotional health</p>	<p>Our district has developed procedures for dealing with student and school social-emotional health. Our Crisis Response Plan includes procedures for convening crisis response teams, and intervention procedures. These procedures are intended to be time-limited, incident-focused interventions designed to identify and resolve the crisis, restore, and support the school's daily routines. The plan procedures provide support for students, parents/guardians, and the school building. They are an organized, systematic method for helping students. Staff members can use it to better understand how to refer a student for support at the start of a crisis. Crisis response team members work together to support the students and building during a crisis. This plan is created to assist the buildings and district during a crisis. We continue to add self-contained classrooms and behavioral supports, including attendance monitors, safety monitors, social workers, and elementary counselors at each of the eleven elementary buildings. The district as adopted Second Step, a CASEL approved SEL. At the Secondary level, SHS will utilize an additional social worker and school counselor support to expand our turnaround space for students</p>	<p>NA</p>	<p>3910000</p>

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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 (\$)
	<p>who are struggling with their social emotional health. SHS will be investing in a building-wide social emotional curriculum for students At the middle level, there will be extensive investment in PBIS. All middle schools will have PBIS leaders and teams to ensure PBIS is done with fidelity for the 22-23 school year. PBIS leaders and team will attend PD to identify best practice and develop a plan for the 22-23 school year.</p>		
<p>Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness</p>	<p>The elementary schools continue to add programming to support students with disabilities, adding one self-contained section at one of our elementary schools, and all of our buildings have at least one type of programming dedicated to supporting students with disabilities. Our English as New Language Learners are supported with ELL teachers, and we look to increase hiring at the district level heading to this summer, so that buildings can receive greater staffing support for our ELL students. Our McKinney-Vento Officer and Transportation department works hand in hand with building administrators at our elementary schools to ensure any impacts of homelessness do not impact or disrupt the learning environment for students and families. Teaching & Learning: Continue to work in collaboration with Student Support Services to identify instructional resources, materials and support for English Language/Multilingual Learners as well as Students with Dif-abilities. Work in collaboration with Student Placement to ensure the accurate placement of ELLs/MLLs in ENL programming and school location based on the HLQ. For both elementary and secondary, the ENL department is creating benchmark assessments for speaking, listening, and writing for a District Progress Monitoring system. We also have partnered with R-Bern for professional development in the core</p>	<p>NA</p>	<p>310000</p>

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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 areas. Additionally, we partnered with the Teacher Center to provide in house quality staff development with our newly created ENL Department Chair.		

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 (\$)
(No Response)	(No Response)	(No Response)	(No Response)

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)

The Chief Financial Officer presented our budget in a public forum during Board of Education Meetings. The feedback received was to decrease classroom size and increase the number of School Counselors and Social Workers. The district took the feedback and increased the number of allocations/ positions for Teachers, Social Workers, and School Counselors. We solicited for input on our website and received none from the community.

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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.

During the presentation and review of funds received through ARP and ESSER, the district received public comments in regard to use of the funds. Public comments included the use of funds to support the emotional well-being of our students by hiring more school counselors and social workers. In addition, the public also emphasized the importance of class sizes and the current conditions of our facilities citing improvements are needed throughout the district facilities.

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 district budgeted for additional Counselors, Teachers, and Social Workers to assist and support with the decrease in the per pupil-teacher ratios.	25:1

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 <i>or</i> Expansion of Existing Programs in Current Year	Investment (\$)
Since the American Rescue Plan was announced the Schenectady City School District, have gone through many changes to its executive leadership including a new superintendent, deputy superintendent, chief financial officer, and three new assistant superintendents. Due to these changes, there were limited expenditures during the 2021-22 school year. However, the new administration has been reviewing the needs of the district and developing and implementing the changes noted in the following two years. Current year expenditures included safety improvements in the district that allowed students to return to school safely and purchasing of equipment to meet the needs of the students.	507148

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.	435,458	280,365	0
Maximizing in-person instruction time.	880	815,508	831,181
Operating schools and meeting the needs of students.	70,810	220,000	500,256
Purchasing educational technology.	0	185,000	185,000
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.	0	7,000,000	3,085,133

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	0	2,420,742	490,000
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	0	6,416,750	5,424,766
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	10,294,274
Totals:	507,148	17,338,365	20,810,610

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

Infrastructure improvements - repair and upgrade classroom learning areas, chemistry lab improvements, playground upgrades, repair and upgrade walkways and outdoor learning spaces, and update to Middle School track and field to support modified sports. Upgrades and additions to school cafeterias.