

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	Increase the percentage of students who earn a local or Regents diploma by August in four years after entering grade 9, from 95% to 96% for all students, and increase 1% point for all subgroups. Ensure high quality curriculum in all areas and materials and resources (books and electronic) to support it. Provide a counseling program that supports students working toward academic goals and staying connected and engaged at school.	Throughout recent years, community members have expressed at budget meetings and other public forums that social and emotional support for students and unfinished learning are key priorities.	832780
Reducing class sizes	Maintaining elementary class size within district targets/guidelines and reducing middle and high school class sizes in many areas. In particular: Reduce the class size in grade 1 at Hillside Elementary School from 25 students/class to 15/class. Increase the number of high school class sections through the addition of 2.95 teaching positions (full-time equivalent/FTE), which will decrease class sizes across a variety of both core and elective classes at the high school. Increase middle school reading and math teaching staff by 0.2 FTE each, decreasing class sizes from 30 students/section to 25 students/section.	Throughout recent years, community members have expressed at budget meetings and other public forums that social and emotional support for students and unfinished learning are key priorities.	341572
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	Decrease the number of students failing 3+ courses at the middle and high schools from an average of 6.5% to 4% for all students and decrease by 2.5% for all subgroups. In particular: Provide targeted academic support with a continuation of three full-time intervention teachers at each elementary school, increasing teaching assistants at the elementary and middle school levels to support classroom instruction and provide additional academic help to students at risk of not meeting state standards;	Throughout recent years, community members have expressed at budget meetings and other public forums that social and emotional support for students and unfinished learning are key priorities.	1986586

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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 (\$)
	provide Diversity, Equity and Inclusion for all K-12 staff; increase knowledge of Responsive Classroom through training for 15 teachers; Increase opportunities for student physical health and conditioning, supporting student engagement, wellness and connection to school.		
Addressing student social-emotional health	Decrease the student to counselor ratio at the HS by adding one school counselor, from 5 counselors/1400 students to 6 counselors/1400 students. Continue to provide social worker support at all district schools to work with students and groups proactively; intervene and support students and school teams in crisis situations; meet with student groups of all sizes; and support teachers in meeting the social and emotional needs of all students, with the expansion of social worker staff at the elementary level in 2022-23.	Throughout recent years, community members have expressed at budget meetings and other public forums that social and emotional support for students and unfinished learning are key priorities.	434999
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	Continued expansion of special education continuum and student support to meet needs at the elementary level; growth in occupational, physical and speech therapy teaching staff to better support student needs; Decrease the English language learner to English as a New Language (ENL) teacher ratio by adding an additional ENL teacher and the addition of a director of pupil personnel services director to provide leadership and support to continue to strengthen the department and increase capacity to help all students be successful	Throughout recent years, community members have expressed at budget meetings and other public forums that social and emotional support for students and unfinished learning are key priorities.	393171

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 (\$)
Student Safety	Strengthen elementary student safety and supervision at arrival, dismissal	Throughout recent years, community members have expressed at budget	53,029

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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 (\$)
	and other times by adding additional clerical/supervisory staff for these times.	meetings and other public forums that social and emotional support for students and unfinished learning are key priorities.	
Support for Teaching Professionals	Increased investment in the teacher mentor program, a critical component in supporting the success of new teachers	Throughout recent years, community members have expressed at budget meetings and other public forums that social and emotional support for students and unfinished learning are key priorities.	9,537

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 school district continually seeks public input and feedback regarding the school budget and student programs and services. The development of this plan and the 2022-23 school budget was informed by stakeholder engagement through the school reopening process earlier in the year, input received at public budget meetings with time set aside for community feedback and input, as well as a variety of other district initiatives. Throughout recent years, community members have expressed at budget meetings and other public forums that social and emotional support for students and unfinished learning are key priorities. A desire to maintain current staffing levels has also been emphasized. Specific public input mechanisms that include:

- Public budget meetings (March 1, 15, 29 and April 12, 2022) and budget hearing (May 10)
- Two community budget forums in May 2022, including one at the town library, and meetings with all school PTOs and K-12 staff
- Interactive school reopening processes (summers 2020 and 2021), including follow-up surveys
- The ongoing work of a Strategic Plan for Equity team that includes school and community stakeholders

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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.

Meaningful engagement with stakeholders began at the May 25, 2021 NCS D Board of Education Meeting where the school community, including students, families, administrators, teachers, school staff, unions and stakeholders representing the interests of underserved students, received the information linked here:
[https://go.boarddocs.com/ny/nisk/Board.nsf/files/C38QZ66BA169/\\$file/Niskayuna%20Plan%20for%20Federal%20Funds.pdf](https://go.boarddocs.com/ny/nisk/Board.nsf/files/C38QZ66BA169/$file/Niskayuna%20Plan%20for%20Federal%20Funds.pdf)
 School community members were asked to send their feedback to the district via the publiccomment@niskyschools.org email address. This initial presentation in May was followed by a presentation on August 17, 2021 with an updated spending plan for the \$1,248,630, 90% LEA ARP-ESSER allocation. This presentation can be found here:
[https://go.boarddocs.com/ny/nisk/Board.nsf/files/C5QK9V50D574/\\$file/ARP%20-%20Sheet1.pdf](https://go.boarddocs.com/ny/nisk/Board.nsf/files/C5QK9V50D574/$file/ARP%20-%20Sheet1.pdf)
 Again, the publiccomment@niskyschools.org email address is a vehicle for stakeholders to provide feedback on the spending. Lastly, an updated communication to stakeholders regarding the remaining \$700,000 in ARP State-Level Reserves (5% for learning loss, 1% for summer enrichment and 1% for after school) will be communicated with stakeholders at the November 30 Board of Education Meeting. As with previous updates, the publiccomment@niskyschools.org and federalfund@niskyschools.org email address are being used to gather feedback. At the December 14 BOE meeting, we summarized the public input we received.

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>Reading & Math Intervention Teachers, Teaching Assistants and Materials (expansion) Goal: To address the academic, social and emotional impact of lost instructional time through the implementation of reading and math tier 2 and 3 evidence-based interventions. Our goal was to decrease the number of students requiring Tier 2 and 3 interventions during the course of the school year, down from 72% in the fall to below 20% by the spring. Per pupil teacher ratios: Reading & Math Intervention Teachers: increased from 15 intervention teachers/1928 K-5 pupils to 20 intervention teachers/1928 pupils Per pupil teaching assistant ratios: increased from 0 intervention TAs/1928 K-5 pupils to 5 intervention TAs/1928 pupils</p>	96:1
<p>Health Curriculum Development & Materials (new) Goal: To address the academic, social and emotional impact of lost instructional time through the design of health curriculum, specifically curriculum to support a new 9th grade Health Seminar Course Per pupil teacher ratios: Increased from 0 9th Grade Health Seminar teachers/361 K-5 pupils to .7FTE 9th Grade Health Seminar teachers/361 pupils</p>	516:1
<p>Afterschool K-5 STEEAM Club (new) Goal: To provide each of the five elementary schools with a K-2 and a 3-5 Science, Technology, Engineering, ELA, Art and Mathematics (STEEAM) Enrichment Program, addressing the academic, social and emotional impact of lost instructional time. Per pupil teacher ratios: Increased from 0 STEEAM Club teachers/360 K-5 pupils to 16 STEEAM Club teachers/360 K-5 pupils</p>	23:1
<p>Summer 2021 Learning and Enrichment Activities (Summer Learning Club)- Teachers, TAs, Clerical Support & Materials (new) Goal: To provide evidence-based instruction in both reading and math & FUN, via 1-week authentic</p>	9:1

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Program Goals	Per Pupil Teacher Ratios (# : #)
thematic units and small group differentiated instruction Per pupil teacher ratios: increased from 0 Summer Learning Club teachers/71 K-5 pupils to 8 Summer Learning Club teachers/71 K-5 pupils Per pupil teaching assistant ratios: increased from 0 Summer Learning Club teaching assistant/71 K-5 pupils to 2 Summer Learning Club teaching assistants/71 K-5 pupil	
Summer 2021 Learning and Enrichment Activities- Summer Enrichment Program Teachers & Materials (expansion) Goal: To provide an exciting enrichment sessions across all grade levels. There are sessions in the visual arts, language arts, math, science, technology, and some sessions to get our students on the move. Summer Enrichment is a fun way to give students time with their peers and to support their social, emotional, and academic development. Per pupil teacher ratios: increased from 0 Summer Learning Club teachers/71 K-5 pupils to 8 Summer Learning Club teachers/71 K-5 pupils Per pupil teaching assistant ratios: increased from 0 Summer Learning Club teaching assistant/71 K-5 pupils to 2 Summer Learning Club teaching assistants/71 K-5 pupils	114:1
K-5 ENL Summer School (expansion) Goal: To provide instruction for ELLs in speaking, listening, reading and writing aligned to the NYS Standards Per pupil teacher ratios: increased from 0 ENL Summer School teachers/111 K-5 ELLs to 1 ENL Summer School teachers/111 K-5 ELLs	111:1
Two Middle School Teachers on Special Assignment (TOSAs) for Project-Based Learning Goal: To support transdisciplinary inquiry-based learning as a tool of equity and culturally responsive practices, to provide direct instruction and embedded support to students and teachers as they implement project-based learning, design thinking, problem-based thinking, capstone projects, performance-based assessments and portfolio-based assessments. Per pupil teacher ratios: increased from 0 MS TOSAs for PBL/1031 pupils to 2 MS TOSAs for PBL/1031 pupils	516:1
One Elementary Teachon on Special Assignemtn (TOSA) for Social Emotioanl Learning (SEL) Goal: To support classroom-based implementation of the CASEL Standards for SEL learning, to provide direct instruction and embedded support to students and teachers as they implement the standards across all five elementary schools, develop classroom instruction aligned to the CASEL standards, and be embedded into classrooms to support students and teachers with "just in time support" during the implementation. Per pupil teacher ratios: increased from 0 Elementary TOSA for SEL/1928 pupils to 1 Elementary TOSA for SEL/1928 pupils	1928:1
6-12 ENL Afterschool Program (expansion) Goal: To provide instruction for ELLs in speaking, listening, reading and writing aligned to the NYS Standards Per pupil teacher ratios: increased from 0 ENL Summer School teachers/47 6-12 ELLs to 3 ENL Summer School teachers/47 6-12 ELLs	16:1

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 or Expansion of Existing Programs in Current Year	Investment (\$)
Health Curriculum Development & Materials for the 9th grade Health Seminar, To address the academic, social and emotional impact of lost instructional time through the design of health curriculum,	\$1,016

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Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
specifically curriculum to support a new 9th grade Health Seminar Course.	
K-5 STEEAM Club to provide each of the five elementary schools with a K-2 and a 3-5 Science, Technology, Engineering, ELA, Art and Mathematics (STEEAM) Enrichment Program, addressing the academic, social and emotional impact of lost instructional time.	\$100,002
K-5 Summer Learning Club to provide evidence-based instruction in both reading and math & FUN, via 1-week authentic thematic units and small group differentiated instruction	\$47,501
Reading & Math Intervention Teachers, Teaching Assistants and Materials to address the academic, social and emotional impact of lost instructional time through the implementation of reading and math tier 2 and 3 evidence-based interventions. Our goal was to decrease the number of students requiring Tier 2 and 3 interventions during the course of the school year, down from 72% in the fall to below 20% by the spring.	\$600,242
Summer Enrichment Program to provide an exciting enrichment sessions across all grade levels. There are sessions in the visual arts, language arts, math, science, technology, and some sessions to get our students on the move. Summer Enrichment is a fun way to give students time with their peers and to support their social, emotional, and academic development.	\$47,501
K-5 English as a New Language Summer School expansion to provide instruction for ELLs in speaking, listening, reading and writing aligned to the NYS Standards.	\$5,000
Grades 6-12 English as a New Language Afterschool Program expansion to provide instruction for ELLs in speaking, listening, reading and writing aligned to the NYS Standards	\$101,317

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.	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.	781,263	760,139	0
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	1,016	70,513	0
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	314,024	21,675	0
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Totals:	1,096,303	852,327	0

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

(No Response)