

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	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 (\$)
	the K-8 level in 2022-2023.		
Addressing student social-emotional health	The District maintains Rensselaer County Mental Health Clinics at both our high school and middle school. Social workers and guidance counselors work to identify students/families that may need support. The mental health clinics provide a private, confidential setting for students and families to seek help. The clinics also offer teleservices which allows for ease of connection between students, families and counselors.	Our Social Workers and counselors assess student needs and meet with the Mental Health Clinicians to identify those in need.	0
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	The EGCS D has a growing population of ELL students. In the 2021-2022 school year, we currently have 124 ELL students; 64 elementary, 22 middle school and 15 high school students speaking 20 languages. In 2011-2012 we employed 2.0FTE ENL staffing, in 2021-2022 we employ 6.0 FTE staffing. In order to accommodate our growing ELL population, we have decided to implement an additional ENL Cluster school (elementary) and we are hiring an additional district wide ELL teacher in 2022-2023. In 2021-2022, our district serves 653 students with disabilities, representing 16.2% of our student population. We currently employ 58 special education teachers, 12 Social Workers, 9 school counselors, 10 speech therapists as well as psychologists, OT, PT and nursing staff to provide services, which accounts for approximately 18% of our total budget. In order to accommodate our special education population, the district intends to add a CSE Chairperson position who will assist in chairing the CSE meetings and assume other responsibilities related to the implementation of NYS Part 200 regulations. We also intend to hire an additional Special Education Teacher and Teaching Assistant to meet the needs of our growing LifeSkills class at the high school as well as Special Education	There are regular meetings with ELL and Sped parents as required by law. The BOE received a presentation on ELL on December 15, 2021 and on the Special Education Program on February 16, 2022.	480000

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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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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 total amount of our application for ARP, ESSER 3 (5880-21-2485) is for \$2,384,534. Of this amount, \$1,393,735 was budgeted for use in 2021-2022. All instructional salary positions were filled. Due to the timing of filling the positions and/or the salary level at which they were filled, the expenses for salary and benefits was lower than expected. We did not fill the position for Archery program coordinator as archery was incorporated as part of our physical education curriculum. We were unable to start the Project Adventure program in 2021-2022, but are considering it for 2022-2023. The nurse salary included in the budget is eligible for reimbursement through the county, and as such, ARP funds will not be used for this purpose. For the reasons mentioned, we have approximately \$239,000 remaining for which the District intends to file an FS-10A to repurpose those funds.

The total amount of our application for 5% State Level Reserve for Learning Loss (5884-21-2485) is for \$499,996. Of this amount, \$66,070 was budgeted for use in 2021-2022. Due to the Mental Health Clinician (Social Worker) hiring later in the year than expected, the salary and benefits were lower than budgeted for. The District expects to file an FS-10A to repurpose those funds.

The total amount of our 1% State Level Reserve for Comprehensive After School Program (5883-21-2485) is for \$100,002. The District budgeted for and used the total allocation in 2021-2022 to cover salaries and benefits for after-school tutoring programs at our high school and middle school.

The total amount of our 1% State Level Reserve for Summer Enrichment Program (5882-21-2485) is for \$100,002. We did not budget to use any of these funds in 2021-2022. The district plans to use all of these funds in the summer of 2022 (2022-2023) to cover salaries and benefits for a summer enrichment program of which we currently have 185 students registered at the K-8 level.

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

The District has provided information regarding the American Rescue Plan funds prior to the beginning of the 2021-2022 school year. The District reported a Stimulus Plan Template and requested ideas from the BOE and public on May 26, 2021. We used these ideas to develop a plan which was presented to the BOE on June 9, 2021. The district further reported on our Federal Fund reporting requirements on June 22, 2021, as well as had a discussion and review of our proposed initiatives on June 29, 2021. We provided federal fund updates on August 11, August 25 and September 9, 2021. On March 9, 2022 the District provided a detail of federal grant budgets and actual expenditures on March 9, 2022. We also provided a detail of federal budget and expenditures on June 22, 2022 along with the reporting requirement regarding the additional foundation aid.

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 overall goal of the District is to use all ARP-ESSER 3, ARP-Learning Loss, ARP-Comprehensive Afterschool and ARP-Summer Enrichment funds to provide and continue a safe and full in-person operation of school. In order to achieve this goal we have invested funds in assessing and meeting student need both academically, physically and mentally. We have also invested funds into cleaning and disinfecting materials and equipment and additional cleaning staff to disinfect.	1:10

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 (\$)												
<p>ARP - ESSER 3:</p> <table border="0"> <tr> <td>Category:</td> <td>2021-2022 Budget:</td> <td>2021-2022 Actual</td> <td>Purpose:</td> </tr> <tr> <td>Professional Salaries</td> <td>\$184,636</td> <td>\$157,136</td> <td>Salaries include .2</td> </tr> <tr> <td colspan="4">Social studies teacher at high school,</td> </tr> </table>	Category:	2021-2022 Budget:	2021-2022 Actual	Purpose:	Professional Salaries	\$184,636	\$157,136	Salaries include .2	Social studies teacher at high school,				1:10
Category:	2021-2022 Budget:	2021-2022 Actual	Purpose:										
Professional Salaries	\$184,636	\$157,136	Salaries include .2										
Social studies teacher at high school,													

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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.			

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
	19,668	19,668	0
Operating schools and meeting the needs of students.	19,366	89,037	0
Purchasing educational technology.	331,520	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.	42,500	42,500	0
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	51,068	307,685	0
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	228,662	309,660	235,875
Supporting early childhood education.	176,200	199,980	0
Other (please describe below)	0	0	0
Totals:	1,583,270	1,265,389	235,875

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

(No Response)