

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 AIS Support beyond ELA and Math, Increase interventions that are specific to economically disadvantaged students as well as Special Education and ENL students	Thoughtexcahnge has been utilized for all of our budget and instructional feedback for all of our programs from both our community and staff	\$632,605
Reducing class sizes	Reduce class size in co-taught classes sections, Reduce class size at both the elementary and middle school level.	Thoughtexcahnge has been utilized for all of our budget and instructional feedback for all of our programs from both our community and staff	\$835,039
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	We have worked to align and support our FOCUS students at the high school. After-school programming will begin in Fall 2022. At the elementary and middle level we are doing this with our Literacy Collaborative Program and coaches. At the high school we have added additional AIS staff.	Thoughtexcahnge has been utilized for all of our budget and instructional feedback for all of our programs from both our community and staff	\$354,259
Addressing student social-emotional health	We have begun the Positivity Project K-8 to support our students and at the high school level Sources of Strength. We have added additional counselors on throughout the district as we have brought students back.	Thoughtexcahnge has been utilized for all of our budget and instructional feedback for all of our programs from both our community and staff	\$303,651
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	We have added co-taught ENL classes throughout the district. We have enhanced our backpack program and added a Caring Closet to support our students. We have offered special education students credit recovery classes to support them in completing on time.	Thoughtexcahnge has been utilized for all of our budget and instructional feedback for all of our programs from both our community and staff	\$404,867

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.

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

Use of Foundation Aid Increase (Cont.)

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Use of Foundation Aid Increase

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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)**

2022-23 Budget Development**GCSD voters approve \$109.9 million budget; elect four board members**

On May 17, Guilderland Central School District voters approved the district's \$109,887,845 budget proposal for the 2022-23 school year. A \$109,887,845 budget for the 2022-23 school year that increases spending \$4,908,275 over the current year's budget and carries a tax levy increase of 2.98%: **3,215 YES** to 1,483 NO

The district followed New York State Education Law which requires the district to go through a specific process and post specific documents related to the operating budget.

Below is a timeline leading up to the budget vote.

Review of the budget calendar with school principals and Board of Education. District Administration meets with building administrators and supervisors and reviews last year's projections and current status of staff and program. Enrollment projections for the coming year are developed and shared with the school principals.

October 19

Public input for budget development.

November & December

Building and department level budgets developed. Instructional and facility needs are addressed at this stage including staffing recommendations, equipment recommendations and priority supplies and services all based on program justifications.

December – January

District Administration review staffing, equipment and facilities requests following meetings with building principals and selected staff. This process involves a thorough review of enrollment projections, class size and staffing levels for both professional and operational needs.

January 11

Board of Education provides direction for budget development. - Community Engagement

February 1

2022-23 Budget Development State Aid/Tax Levy Limit presentation

March 8

Superintendent's Budget: Presentation to the Board of Education and Community

March 15

Question & Answer Session

April 1

Legal publication of proposed budget vote date. (45 days prior to vote)

April 5

Board of Education Budget Work Session

April 12

Board action to adopt the budget

April 13 – May 16

Budget discussions through the district. Included are meetings with PTA organizations, civic organizations, neighborhood associations, senior citizens and other groups interested in obtaining more information and a better understanding of the school budget.

April 21-29

Publication and printing of the budget newsletter for home distribution.

May 2

Mailing of the budget postcard to homes.

May 3

Public Budget Hearing, Guilderland High School

May 17, Budget Vote Day

Budget Vote Day! Polls open at 7:00 a.m. to 9:00 p.m. at each of the five GCSD elementary schools.

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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.

On June 24th both on the website and in a letter to the Editor the Community of the Guilderland Central School District was asked to participate in a ThoughtExchange to provide to share its priorities for the one-time-only federal funding opportunity. One thousand, one hundred and seven members of the Guilderland Central School District Community participated in the on-line survey. The themes that emerged centered on the following areas: Air Conditioning improvement, Contract Infrastructure, Smaller Class Sizes, Better Chromebooks and Technology, Mental Health Help, Learning, Lunch, Support, Program, Unthemed, Playground Space, Masks/Vaccinated and Turf Field. <https://my.thoughtexchange.com/report/0e521de23c6b057f23d1a684b96c7590>

From these themes and the other strategic work the district has been doing the administration began to formulate their plan based on this input assuring that there was not overlap and that the new initiatives aligned with the district's needs.

The district engaged in conversation with stakeholders several times through the development of the ARP plan. The administrators', teachers', and support staff's unions were included and represented in dialogue pertaining to the development of the plan. Both on the website and in a letter to the Editor of The Altamont Enterprise, the Community of the Guilderland Central School District was asked to participate in a ThoughtExchange forum to provide to share its priorities for the one-time-only federal funding opportunity. The district will seek additional guidance in the Fall of 2022 for the next phase of this grant.

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 (# : #)
<i>We will increase our teaching staff - for the purpose of reducing class sizes to provide richer instruction and more intervention services. during the remainder of the grant. 5 teachers each year over the course of 2022-2023 & 2023-2024</i>	22:1
<i>School Counselors- to support students with disabilities, ENL, homeless, lower income-students as they transition back to in-person learning and through the pandemic.- 2 FTE for 2 years</i>	122:1
Classroom Teachers- Stipend for after-school (after hours)support- 70 students in the FOCUS Program- 4 teachers each year of 2022-2023 & 2023-2024	17.5:1
Summer Transition to school- 20 teachers over two years to support this work. K-2 learners coming in to transition to the classroom.	20:1
Reading Recovery Teacher .5 (FTE) for the 2022-2023 & 2023-2024 school year.	5:1
Tutoring staff: 909 hours across the district 2022-2023 & 2023-2024 to decrease learning loss.	3:1

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 (\$)
Not Applicable for current year.	0

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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	571,410	571,410
Maximizing in-person instruction time.	0	100,000	100,000
Operating schools and meeting the needs of students.	0	105,503	27,503
Purchasing educational technology.	48,859	110,000	80,000
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.	14,034	87,000	65,000
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	0	360,000	360,000
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	0	100,000	100,002
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
Totals:	62,893	1,433,913	1,303,915

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

(No Response)