

**State Budget Reporting and Foundation Aid Survey - Budget Reporting****Background/Instructions**

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Page Last Modified: 06/07/2022

**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

**State Budget Reporting and Foundation Aid Survey - Budget Reporting**Background/Instructions

---

Page Last Modified: 06/07/2022

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.

State Budget Reporting and Foundation Aid Survey - Budget Reporting

Use of Foundation Aid Increase

Page Last Modified: 07/01/2022

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	Provision of new Math resources aligned with Next Gen standards to students in Grades k-6; Provision of i-Ready online assessment and personalized learning system to identify individual student needs and close learning gaps, Professional Development for teachers in grades k- 12 to unpack Next Generation Learning Standards, utilize data to inform instruction, utilize the new Math resources, and enhance instructional activities to promote student understanding and engagement; Curriculum Writing for teachers in Grades K- 12 to align instruction to Next Gen Standards and identify opportunities for enrichment and remediation.	Elementary need assessments all indicated need for a new Math series aligned to NExt Gen standards as the old program was expiring and outdated; Elementary and middle school needs assessments indicated the need to continue with the i-Ready platform and to expand professional development in this area; all 5 buildidngs and departments needs assessemtn indicated that curriculum writing time and professional development were necessary components to align instruction to the standards , promote student growth and close achievement gaps.	\$263, 172
Reducing class sizes	Provide an additional section of 7th and 8th grade Social Studies (.4), Provide 3 additional sections of High School Spanish	Middle school stakeholders indicated a need for reduced class sizes in Social Studies, due to class izes of 27. High School stakeholders indicated additional sections of Spanish were needed to reduce class sizes and thus provide additional support	\$76,000
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	Provide 2 sections of Math Academic Intervention Support (AIS) at the middle school - one in 7th grade and one in 8th grade; Provide a 1.0 Science teacher at Cohoes High School allowing extra time to be provided to assist students, provide additional lab sections and APEX credit recovery in Science.	Middle School and Math Department needs assessment indicated a need for additional support in Math to assist students in meeting Next Generation Science standards; High School building and Science Department needs assesments indicated the need for additional Science Staffing to provide additional opportunities for students and assist students in meeting Next Generation Science standards	\$95019
Addressing student social-emotional health	Provide arts and enrichment activities to promote a sens of well being among students; Additional campus safety support will also br provided to work proactively with students	Needs assessments indicated that students were not able to eperience hands on arts and enrichment performances due to the pandemic and that providing these would engage and motivate students; Needs assesments	\$76520

State Budget Reporting and Foundation Aid Survey - Budget Reporting

Use of Foundation Aid Increase

Page Last Modified: 07/01/2022

	Key Goals, Metrics, or Ratios (250 words or less)	Community Feedback Reflected (250 words or less)	New Foundation Aid Funds to Support Initiative (\$)
		also indicated a need for additional campus security staffing to respond to students who are having difficulty in a positive proactive manner.	
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	To meet the needs of Students With Disabilities provide a 1.0 Speech teacher to be shared between the middle and high school, provide 2 additional sections of Special Education Support (.4) at the high school and provide an additional 1.0 Special Education teacher and .6 Special Education Teacher Assistant at the middle school. To meet the needs of our English Language Learners provide an additional .6 ENL teacher and additional aide time to assist in classrooms	All five building needs assessments indicated the need for additional Speech support so that elementary speech teachers would not be pulled and could better serve elementary students. All five needs assessments also indicated need for additional ENL support due to a growing English Language Learner population. Middle School and High School Building Needs Assessments indicated additional support was needed to assist Students with Disabilities. Feedback from the Director of Special Programs aligned with these need assessments.	\$255,919

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 (\$)
Increase Educational Technology access and use	Purchase copiers to provide equitable access at each building to digital content for students and staff; Purchase additional chromebooks for students as we move to a 1:1 environment to ensure digital equity	All five building needs assessments indicated that technology access was a critical area of need. Responses on the Digital Equity Survey also informed decision making in this area	299,780
Enable students to participate in Educational Field Trips	Students will have access to outside venues for	Students have not participated in educational field trips since the beginning of the pandemic. This was considered an important area by both teachers and students	14,000
Improve access to Abram Lansing Elementary School	Improve the entranceway at Abram Lansing Elementary School to improve accessibility and meet ADA compliance. If additional funds are available after this project they will be used to to address other building	The need to improve the entranceway at Abram Lansing Elementary School was brought up through feedback not only in the budget process but during building facility committee meetings as well.	100,000

State Budget Reporting and Foundation Aid Survey - Budget Reporting

Use of Foundation Aid Increase

Page Last Modified: 07/01/2022

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 (\$)
	needs in terms of health and safety		
Improve outdoor spaces for learning and athletics	Provisions of an additional groundskeeper to ensure outdoor learning spaces and fields are well maintained and accessible for use; Provide maintenance and grounds equipment to ensure outdoor learning spaces are well maintained.	Outdoor learning spaces have become even more important since the pandemic. The community also accesses our fields for various youth activities. Currently custodians are frequently pulled to assist with the maintenance; thus detracting from cleaning . The needs to improve in this area was reflected in building needs assessments and through the Director of Facilities Needs assessment	177,600

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 planning process began when district stakeholder groups, including building leaders and program directors, teacher leaders and building leadership teams, submitted comprehensive needs assessments based on stakeholder input. The needs assessments and subsequent proposals were then presented to the district's budget committee, who conducted a review of the Return on Investment analysis and made recommendations to the Board of Education. A series of budget presentations were held including a public hearing. Information was included on the district website and social media platforms. The community was given the opportunity to comment in person at the meetings and through a dedicated email address at boecomment@cohoes.org. There were no in-person public comments regarding this at either the hearing or previous meetings. There were also no comments via email.

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 07/01/2022

**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.**

We did not change our plan for the 22-23 school year; therefore we did not need an additional public comment period.

**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 (# : #)
A K-12 Career Education Coordinator was hired to lead in the development of a comprehensive program of school based learning, business and community job shadowing and internships and work experience to meet the goal that every students graduating from high school is career ready. This year the Coordinator began working with high school students, providing career exploration oportunities including incorporatinga Pizza with a Professional Series. She began a Districtwide Career Education committee and worked with students to build skills for job preparedness and to assist with applications, resume writing, and interviewing techniques. Over the summer she will be working with teachers to begin to embed career connections into the curriculum. This will expand to include middle school students and staff and elementary staff next school year.	150 students: 1
A Dean of Students was hired at both the Middle & High Schools to support students behavioral needs and assist in monitoring attendance and providing family outreach. We are currently gathering data to assess the effectiveness of these positions including a review of referrals, suspension rates, attendance, and student/parent contacts and an increase in positive programming as well as responses on School Climate Surveys.	High School-513 students; Middle School- 450 studentsl -
A 1.0 FTE Social Worker was hired at the high school to meet students' social emotional learning needs. She oversaw the roll out of the Positivity Project, a Social Emotional Learning program which benefits all students. We are currently gathering data to assess the effectiveness of this position including review of case notes indicating supports provided, student behavior referrals and survey responses.	Positivity project -513 students; Crisis Counseling 50:1
A Teacher Assistant was hired at Harmony Hill Elementary school to provide behavioral support to assist students who were exhibiting challenging behaviors.	15:1
A fourth grade teacher was hired at Abram Lansing Elementary School to reduce class sizes allowing for more individual attention to students,thus reducing learning gaps due to lost instructional time.	17:1
A fifth grade teracher was hired at Harmony Hill Elementary School to allowing for more individual attention to students,thus reducing learning gaps due to lost instructional time.	12:1
A teacher was hired at each of our 3 elementary schools to provide Academic Intervention and Support to student at risk of not meeting the state standards and who were experiencing learning gaps. These teachers also provided virtual instruction to students on mandated absences due to COVID19	15:1
Part time aides were hired for each of our elementary schools to allow for social distancing	1:20

**4. Please provide detailed summaries of investments in current year activities for ARP - ESSER funding. Click on "Add Row" as needed to include programs.**

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 07/01/2022

Summary of New Programs or Expansion of Existing Programs in Current Year					Investment (\$)
Classroom m Furniture 21-22 - to accommo date flexible classroom spaces and promote social distancing DW	21.22	\$ 160,463	17	1	1, 632, 162
Outdoor learning Space and expand outdoor eating DW 21-22	21.22	\$ 30,000	17	1	
Water Bottle Filling Stations 21-22 DW	21.22	\$ 19,000	17	1	
Wellness Materials and Supplies 21-22 CHS Masks, wipes, hand soap, disinfecta nts	21.22	\$ 15,000	17	1	
Air purifiers, Hepa Filters (10) and Carbon Filters (40)	21.22	\$ 5,500	18	1	
Ventilatio	21.22	\$	18	1	

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 07/01/2022

Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
n Improvem ents 21- 22 - CMS Roof Vent, install 2 actuator exhaust fans CMS	
Johnstone Supply - 3 AC window Units, VSGS, CHS, District Office 21.22	
Ventilatio n Improvem ents VSGS 21.22 - air purifiers, screen repairs etc	
Ventilatio n Improvem ents ALS 21.22 Air purifiers, screen repairs etc	
Ventilatio n Improvem ents CMS 21.22 Air purifiers, screen repairs, etc	



State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 07/01/2022

Summary of New Programs or Expansion of Existing Programs in Current Year					Investment (\$)
Ventilation Improvements					
CHS 21.22 Air purifiers, screen repairs, etc	21.22	\$ 8,100	18	1	
Ventilation Improvements HH					
21.22 Air purifiers, screen repair, etc	21.22	\$ 8,100	18	1	\$280,263.00
Part Time Aides at ALS - 21-22 funding #7	21.22	\$ 5,335	7	2	<b>Maximizing In Person Instruction</b>
Part Time Aides at HH - 21-22 - Funding #7	21.22	\$ 5,335	7	2	
Part Time Aides at VSGS - 21-22 Funding #7	21.22	\$ 5,335	7	2	
4th Grade Teacher to reduce class size 21-22 ALS (Loss Instructional Time Reserve)	21.22	\$ 48,000	16	2	
5th grade Teacher -	21.22	\$ 46,019	16	2	

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 07/01/2022

Summary of New Programs or Expansion of Existing Programs in Current Year					Investment (\$)
HH 21-22 (Loss Instructional Time Reserve)					
Benefits 21.22	21.22	\$ 42,991	16	2	\$ 153,015
Dean of Students - Middle School 21-22	21.22	\$ 75,000	7	3	<b>Operating Schools and Meeting the Needs of Students</b>
Dean of Students at the High School 21.22	21.22	\$ 75,000	7	3	
K-12 Career Education Coordinator or 21-22 CHS	21.22	\$ 70,000	7	3	
Professional Development for Teachers 21-22					
General Education , to include rewriting curriculum - DISTRICT WIDE	21.22	\$ 41,500	16	3	
Benefits 21.22	21.22	\$ 42,991	16	3	
Strength and Conditioning Coach 21-22 CHS	21.22	\$ 10,000	17	3	

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 07/01/2022

Summary of New Programs or Expansion of Existing Programs in Current Year						Investment (\$)
Benefits 21.22	21.22	\$ 5,174	17	3	\$319,665. 00	
Dell Displays 21-22 DW	21.22	\$ 64,020	13	4	<b>Purchasing Educational Technology</b>	
Charging Lockers for Student Devices 21-22 DW	21.22	\$ 45,500	13	4		
Career Pathways Assessme nt Software 21-22 CHS	21.22	\$ 8,000	4	7	\$117,520	
Interventi on Specialist ALS 21- 22 (Loss Instruction al Time Reserve)	21.22	\$ 73,000	7	5	<b>Addressing the Impact of the COVID 19 Pandemic on Students</b>	
Physical Education Teacher Leader K -12 21- 22 CHS (Loss Instruction al Time Reserve)	21.22	\$ 4,800	7	5		
Benefits 21.22	21.22	\$ 170,360	7	5		
AIS Instruction al 21-22 ALS (Loss Instruction al Time Reserve)	21.22	\$ 46,019	16	5		

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 07/01/2022

Summary of New Programs or Expansion of Existing Programs in Current Year					Investment (\$)
AIS Instructional 21-22 CHS (Loss Instructional Time Reserve)	21.22	\$ 40,000	16	5	
AIS Instructional Support 21-22 HH (Loss Instructional Time Reserve)	21.22	\$ 46,019	16	5	
AIS Instructional Support 21-22 VSGS (Loss Instructional Time Reserve)	21.22	\$ 46,019	16	5	
Geodes Reading Books HH 21-22 Spec Ed books	21.22	\$ 4,000	2	6	
Benefits 21.22	21.22	\$ 42,991	16	5	\$473,208.00
Behavioral Support Teacher Assist 21-22 HH	21.22	\$ 33,573	2	6	
Benefits 21.22	21.22	\$ 16,985	2	6	
Social Worker 21-22 CHS	21.22	\$ 50,000	14	6	

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 07/01/2022

Summary of New Programs or Expansion of Existing Programs in Current Year					Investment (\$)
Social Emotional Learning Coordinator or 21-22 CMS	21.22	\$ 65,000	14	6	
Professional Development for Teachers - Social Emotional Training 21-22 DW	21.22	\$ 37,500	14	6	
Benefits 21.22	21.22	\$ 67,933	14	6	
Planning and Presenting to parents on Social Emotional Learning, Next Generation Standards and College and Careers - at CMS and CHS - 5 teachers at CMS and 5 teachers at CHS 21-22	21.22	\$ 4,000	16	6	
Light Refreshments at the Building Better	21.22	\$ 500	16	6	\$275,491.00

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 07/01/2022

Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
Futures Community Engagement Sessions provided by either food services or PriceChopper 21-22 Supplies for the Positive Behavior Incentive Program for students returning to inperson school 21-22 DW	
for 21.22 \$ 13,000 16 7	

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.	280,263	227,510	145,000
Maximizing in-person instruction time.	153,015	155,209	107,340
Operating schools and meeting the needs of students.	319,665	326,464	313,325
Purchasing educational technology.	117,520	48,000	60,000
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.	473,208	433,050	448,170
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	275,491	207,773	236,235
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	13,000	26,870	24,000

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

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Page Last Modified: 07/01/2022

	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Supporting early childhood education.	0	0	0
Other (please describe below)	0	0	0
<b>Totals:</b>	<b>1,632,162</b>	<b>1,424,876</b>	<b>1,334,070</b>

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

NA