

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	Goals: 31 Teaching Assistants 15 teachers (1) Math Interventionists (1) 4 Reading teachers	Survey result Enrichment programs/learning acceleration 49% deemed this category a high priority	\$1,550,000 \$1,275,000 \$85,000 \$340,000
Reducing class sizes	6 core teachers at the middle level 6 Elementary teachers 15 teachers at secondary level	Survey result Enrichment programs/learning acceleration 49%, Safety and Security 80%, Social, emotional and mental health supports 72% deemed these categories a high priority	\$510,000 \$510,000 \$1,275,000
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	(1) Guidance Counselor 5.5 Behavioral Specialist After School/Enrichment programs for students (RFP process) Support for families via Parent University program Summer School	Survey result Social, emotional and mental health supports 72% deemed this category a high priority	\$85,000 \$467,500 \$1,398,427 \$150,000 \$550,000
Addressing student social-emotional health	8 SEL Staff RULER (Yale University program)	Survey result Social, emotional and mental health supports 72% deemed this category a high priority	\$680,000 \$130,500
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	3 ELL teachers (1)Speech Therapist 2 Special Education teachers	Survey result Social, emotional and mental health supports 72%, Homework help and tutoring after school 67%, After school clubs/activities 62%, and Enrichment programs/learning acceleration 49% deemed these categories a high priority	\$255,000 \$85,000 \$170,000

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 (\$)
Safety and Security	20 Hall Monitors Security Cameras, ear pieces, radios and ipads, 2 Assistant Directors	Survey result Safety and Security 80% deemed this category a high priority	820,000
Facility repairs/HVAC (air filtration and ventilation)	9 Custodial workers Energy Expenses and increases Director of Facilities	Survey result HVAC (air filtration/ventilation) 68% and Facility	1,539,000

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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 (\$)
		repairs 56% deemed these categories a high priority	

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 District conducted a survey of families to determine the priorities and compare the results to the initial survey at the beginning of the process. The top responses were as follows based on how the respondents prioritized the topics as a high priority.

- Safety and Security 80%
- Social, emotional and mental health supports 72%
- HVAC (air filtration/ventilation) 68%
- Homework help and tutoring after school 67%
- After school clubs/activities 62%
- Facility repairs 56%
- Enrichment programs/learning acceleration 49%

In addition to the survey, family and community input could be provided at Board meetings, via the District’s feedback form, PTA meetings, and public comment structure.

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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.

(No Response)

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 conducted a survey of families to determine the priorities and compare the results to the initial survey at the beginning of the process. The top responses were as follows based on how the respondents prioritized the topics as a high priority.

- Safety and Security 80%
- Social, emotional and mental health supports 72%
- HVAC (air filtration/ventilation) 68%
- Homework help and tutoring after school 67%
- After school clubs/activities 62%
- Facility repairs 56%
- Enrichment programs/learning acceleration 49%

Additional Information:

Based on student discipline and counseling data, the District examined the need to increase SEL support for students and families. This need led to the District increasing the counseling/mental health support for students and families, revamping the delivery of interest-based topics for our Parent University program and restorative practices.

In providing wrap-around services accessible to students and families, the scope of the Pupil Personnel Services Department expands as we work with children who experience trauma. Children of trauma are at greater risk for poor school outcomes and involvement in the criminal justice system. CSDA partners with Starr Commonwealth's National Center for Trauma and Loss in Children to provide ongoing professional development in this area. For 2020- 2021 and 2021-2022 SYs, comprehensive trauma-informed capacity building is focused on the following schools: Albany International Center at the Edmund J. O'Neal School of Excellence, Stephen and Harriet Myers Middle School, North Albany Middle School, and Tony Clement Center for Education. This will be expanded for the 2022-23 SY.

In collaboration with the Department of Safe Schools and Violence Prevention, the Department of Pupil Personnel Services is committed in its partnership with the Albany Police Department to provide a more coordinated effort in responding to crises involving students and/or staff. Building and district crisis plans have all been brought into compliance and a districtwide plan has been created and posted on the CSDA website. Standard Response Protocol is continually trained throughout the district regarding emergency preparedness, in addition to suicide risk assessment. This will be part of the SEL expansion to meet the diverse needs of our student population.

In order to provide consistent crisis prevention, de-escalation, and intervention programming, the district subscribes to Therapeutic Crisis Intervention for Schools (TCIS). We continue to build our cadre of turn-key trainers assigned to each building and continue to build capacity in this area. Now, increased numbers of staff have the ability to become certified in the TCIS curriculum in a virtual setting. All safety and security monitors have received training in TCIS. District policy and procedures regarding emergency physical intervention were reviewed and updated.

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 (# : #)
Wrap around services for students Blended learning and integrated technology expansion MTSS PBIS	Elementary level- K-2: 22:1 3-5: 24:1 Middle level- 6-8:26:1 High School- 9-12: 28:1

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Program Goals	Per Pupil Teacher Ratios (# : #)
SEL/RULER program	

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 (\$)
1. Extended Day Contracts via RFP process to support tutoring, mentoring and SEL programs after school and during breaks and summer programming. Albany Symphony: afterschool instrumental enrichment grades 9-12 Capital District YMCA: K-6 tutoring and enrichment activities when school in out of session grades K-6 Radix Ecological Sustainability: Garden education and science integration PreK-5 at 10 schools Thimble: afterschool enrichment program w/ STEM kits and STEM programming grades 5-8 and 9-12 RISSE: afterschool enrichment and summer programming K-12 CITY LAX: lacrosse program afterschool and during the summer grades 7 and 8 Little Scholars: after school and summer enrichment for grades Pre-K 8 Paper Education: grades 6-12 (TCCE) The RED Bookshelf: books are provided quarterly and semi-annually grades K-8 at 6 elementary schools Wizard's Wardrobe: Southend neighborhood tutoring grades 1-5 at 3 elementary schools 4th Family: afterschool, summer and winter break mini camps for STEM, sports, mentorship, SEL support grades 6-8	\$1,398,427

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.	6,633,313	862,795	862,795
Maximizing in-person instruction time.	0	88,974	88,974
Operating schools and meeting the needs of students.	1,031,517	4,285,191	4,285,191
Purchasing educational technology.	201,255	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.	367,535	533,842	533,842
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	0	133,460	133,460
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	3,479,450	3,822,096	4,122,096
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:	11,713,070	9,726,358	10,026,358

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

(No Response)