

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

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 | The addition of four High School Cohort Principals to rotate with each graduating class. The structure is to have a Class Principal, Dean of Students, Social Worker, Guidance Counselors and Pyschologist in each house. The scholars will be more familiar with administration and support staff as they progress each year. Also, we've added two Dean of Students to facilitate transportation and cafeteria to ensure smooth transitions throughout the day. We believe that the continuity of support staff will maintain or increase graduation rates. | The outcry from the community to change the structure and provide more support has been heard by adding the cohort principals. After presenting the reorganization at a board meeting and budget meeting we have had nothing but positive feedback. | 1302000 |
| Reducing class sizes | NA | Not Applicable | 0 |
| Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas | The addition of eight Instructional leaders will help support staff with best instructional practices. Ensuring that all scholars, no matter their levels, needs are being meet during the instructional period. The Instructional Leaders will research and provide current strategies and utilize experience to engage scholars. Using best practices allows the ability to differentiate how the instructional time will be spent. | The positive feedback is more from the instructional and administrative staff in all buildings. The value of the resource has proven to have exceptional outcomes. Staff ability to instruct better has been noticed in observations. We have also talked about the resources in various budget and board meetings the community finds this to be positive for instructindon. | 2477000 |
| Addressing student social-emotional health | The addition of six social workers and six psychologists will help scholars will social and emotional needs give support that they need. We have seen an increase in needed support. The additional staff will ensure that scholars needs are being met in a timely manner. We are also noticing that additional staff may be required if the cases keep increasing. The new cohort structure at the high school will also support of social and emotional needs. We have added a playground and bus loop canopy at two elementary schools. | Community member have been very outspoken about the need for SEL support. After presenting the increase in staff, community members feel this is a good start. The community was vocal about the need for students to feel safe and have ability to exercise while being social. Again, the community was positive in the feedback. | 6953000 |
| Providing adequate resources to English language learners, | The addition of one ENL Instructional | Over the past few years there has been | 200000 |

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 (\$) |
|--|---|--|---|
| students with disabilities, and students experiencing homelessness | leaders will help support ENL/Bilingual staff with best instructional practices. Ensuring that all ENL scholars, no matter their levels, needs are being meet during the instructional period. The Instructional Leaders will research and provide current strategies and utilize experience to engage scholars. Using best practices allows the ability to differentiate how the instructional time will be spent. The addition one district-wide Psychologist will chair CSE meetings. The addition of this staff will ensure that CSE hearings and proper placement of students with disabilities are being meeting tin a timely manner. | an increase in Special Education needs. The community as been very vocal about the need. With the increase in aid we are able to add more resources. | |

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 | Addition of High School resource Officer, thirty full time security guards and Assistant Director of Security to meet the increased safety demands. The concept is to ensure that scholars and staff feel safe I the school buildings at all times. The feeling of being safe will help increase attendance and graduation rates. | The community has come the board meetings, emailed board members and social media wanting additional safety measure put in place. | 2,858,000 |
| Infrastructure Expenditures | Performance space upgrades have been made at the high school and two middle schools providing students with opportunity to build communication skills, esteem, and gain technical expertise on lighting and sound equipment. Roofing and new flooring was done in several buildings. | (No Response) | 5,504,000 |

Use of Foundation Aid Increase (Cont.)

State Budget Reporting and Foundation Aid Survey - Budget ReportingUse of Foundation Aid Increase

Page Last Modified: 07/01/2022

- 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)**

For the first time we had five budget meeting held at night and virtual town hall. In addition to the the public meetings we had an email address budget@ecsdm.org for community members to ask questions. The questions primarily around tax increase on property. On different occasions we had ten different community members invited for a one-on-one meeting to learn about how they felt about the current budget and presentation of materials. Additonally, the budget was presented at the City of Middletown council meeting. The feedback was extremely positive the Mayor and all eight members unanimously were in favor of the budget. All budget materials, including presentationas and actually budget with account codes are posted on distrcit website. The public hearing had one community member speak about increasing the social and emotional professionals in the budget.

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/29/2022

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.

1a. Please provide a summary of those changes and the need informing those changes.

BA#1 for ARP SLR 1% EDI: An amendment for \$23,700 for travel and supplies expenses associated with an extracurricular enrichment activity. Elementary Odyssey of the Mind team placed first in NYS State and funding was needed to complete at the national level. To be noted the team finished second at the National Competition.

BA#2 for ARP SLR 5% Learning Loss: An amendment of \$505,825 for the consultant services of Education Elements for continued strategic planning, leadership training and resulting professional development of our educators was submitted and approved. Education Elements is supporting district leaders with a strategic plan to re-design the health of our systems to recover from continued post effects of the Covid19 pandemic along with a virtual fellowship for all of our teachers with a refreshed dive into personalized learning with a priority on diversity, equity, and inclusion.

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

Public Comments pertaining to the district's ARP ESSER Grants are as follows:

- The ARP ESSER 3 Grant will provide funding in the amount of \$13,121,342 for heating and ventilation upgrades at the Twin Towers Middle School to reduce the risk of virus transmission and exposure to environmental health hazards. Included in the ARP funding is the modernization of the HVAC system, electrical upgrades and related hazardous material abatement. This work is a component of a capital project totaling \$83,232,000 project. The project was presented by the District's to the Board of Education member and General Public at the October 7, 2021 Board of Education meeting. No comments were made at the Opportunity for the public to address the Board of Education. The project including the ARP portion was put to a referendum on December 14, 2021. The voters approved the project by a vote of 244-128.
- Most recently, at the May 5, 2022 Board of Education Meeting, Michael Tuttle, Assistant Superintendent for Administration, presented a summary of all ARP Grants awarded to the district. Mr. Tuttle supplied the highlights of the projected spending by grant to the BOE of Education and the General Public were supplies the highlights of the projected spending in each of the ARP Grants. No comments were made at the Opportunity for the public to address the Board of Education.

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>The goal of the District's spending in the ARP ESSER Grants is to recover from the post effect of the Covid19 pandemic with our scholars regaining forward growth momentum and eliminating the acheivement gap. This is incredibly challenging as the district must address the disproportionate impact of Covid-19 on students of low-income families. To accomplish this goal following are the main highlights of ARP ESSER spending:</p> <ul style="list-style-type: none"> • Education Elements, a consulting company, is supporting district leaders with a strategic plan to re-design the health of our systems to recover from continued post effects of the Covid19 pandemic along with a virtual fellowship for all of our teachers with a refreshed dive into personalized learning with a priority on diversity, equity, and inclusion. • Expanded summer school programming in the summer of 2021. This will continue for the summers of 2022 & 2023. Enrichment programming will be offered each summer offering a variety of camps in music, art, sports, theater, biomedical, robotics along with jump start programming at the elementary, middle school, and high school levels. • In an effort to prevent the spread of the virus and to keep students off the sidelines when placed in quarantine, the district hired four contract tracing nurses and thirteen replacement teachers placed at all schools to backup quarantined teachers/students. The replacement teachers taught either live or in virtual classrooms depending upon the circumstance. | <p>Not Applicable</p> |

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/29/2022

| Program Goals | Per Pupil Teacher Ratios (# : #) |
|--|----------------------------------|
| <ul style="list-style-type: none"> • Critical educator support will be funded, providing the salaries and legally required benefits of seven instructional leaders in the areas of STEM, Humanities, ENL, and Special Education. These critical educator supports will work with our teachers to create prescriptive approach to instruction so we can accelerate scholars out of the pandemic learning loss they have experienced. Two social workers will be provided at our middle schools to address SEL support to our students through the ARP ESSER funding. • A little over half of the total funding 51% is for school building infrastructure (Twin Towers Middle school HVAC modernization to reduce the risk of virus transmission and exposure to environmental health hazards. | |

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 (\$) |
|---|-----------------|
| Nurses (4) - to conduct mandated Covid19 tracings to minimize transmission of virus in an effort to keep staff and students safe. The amount listed is both salary and benefit expenditures. | 220,660 |
| Covid Leave Teachers (13) positioned in all six schools to provide virtual learning/backup for student and or teachers quarantined due to Covid19 exposure. The amount listed is both salary and benefit expenditures. | 1,072,498 |
| Extended day programming at all schools which included an SEL component (\$117,148). Programming included both learning loss sessions along with enrichment offerings. The amount listed is for both instructional and support staff and includes benefits. In addition student travel (\$19,620) and program supply expenditures (\$4,518). | 141,286 |
| Summer 2021 summer school to prevent learning loss at all levels (\$1,014,640). Program included social workers to provide SEL support (\$19,874) | 1,034,514 |
| Consultant services of Education Elements for continued strategic planning, leadership training and resulting professional development of our educators was submitted and approved. Education Elements is supporting district leaders with a strategic plan to re-design the health of our systems to recover from continued post effects of the Covid19 pandemic along with a virtual fellowship for all of our teachers with a refreshed dive into personalized learning with a priority on diversity, equity, and inclusion. | 718,400 |
| In our 5% SLR Learning Loss Grant the district plans to expand our instructional support to educators by creating instructional leaders in Humanities and Stem for the middle schools along with two ENL Instructional Leaders to support the needs of our ENL students along with a Special Education Instructional leader to support the needs of our special education students. Due to a shortage of available qualified candidates, to date the district has hired only an instructional leader for Stem Middle School and Districtwide Special Education. Amount shown represents salaries and benefits of these positions at .51 fte combined. | 88,296 |

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.

State Budget Reporting and Foundation Aid Survey - Budget Reporting

ARP Spending Plan Reporting

Page Last Modified: 06/29/2022

| | 2021-22 School Year (\$) | 2022-23 School Year (\$) | 2023-24 School Year (\$) |
|--|--------------------------|--------------------------|--------------------------|
| Safely returning students to in-person instruction. | 220,660 | 0 | 0 |
| Maximizing in-person instruction time. | 1,072,498 | 0 | 0 |
| Operating schools and meeting the needs of students. | 0 | 0 | 0 |
| Purchasing educational technology. | 0 | 1,000,000 | 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. | 0 | 0 | 0 |
| Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs. | 826,570 | 2,769,171 | 2,566,933 |
| Offering evidence-based summer, afterschool, and other extended learning and enrichment programs. | 1,155,926 | 2,067,572 | 2,083,639 |
| Supporting early childhood education. | 0 | 0 | 0 |
| Other (please describe below) | 0 | 5,000,000 | 8,121,342 |
| Totals: | 3,275,654 | 10,836,743 | 12,771,914 |

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

Other - School Facility Repairs/Improvement to reduce the risk of virus transmission and exposure to environmental health hazards, and to support student health needs: The district is expending its ARP ESSER funds to upgrade the Twin Tower Middle School building wide heating and ventilation systems along with the addition of air conditioning. These upgrades will facilitate increased fresh air ventilation, improved air quality, and more conducive learning environments. Associated work to support this improvement includes the expansion of the heating plant, upgrade to the electrical service distribution and hazardous material abatement.