

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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	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			

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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)**

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.

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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.

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	

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Program Goals	Per Pupil Teacher Ratios (# : #)
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	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.			