

Milford Central School

Mark Place, Superintendent

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TO: Board of Education
FROM: Mark Place, Superintendent
RE: Federal Stimulus Funding Presentation Materials
DATE: June 10, 2021

ASSUMPTIONS AND BACKGROUND

In order to prepare the Federal Stimulus Funding plan, we had to consider the following:

- Stakeholder input was required prior to the plan being posted to the district website on July 1st. There were 17 responses to the survey and additional emails were sent directly to me.
- The renewal status of the CROP grant will likely not be known until February, 2022. Both our summer program and afterschool program are dependent on this funding. If not renewed, then the federal stimulus funds will be used to be able to continue that program, and the options selected from the survey feedback will be amended.
- We do not have all positions filled at this point in time, and as such, we have used an estimated cost of \$86,000 for a full-time teacher (\$50,000 salary, \$26,000 insurance, and \$10,000 fringe).
- Future summer programs are concepts only at this time and will require substantial additional planning. Those details will be forthcoming over the next several years, and the associated amended budgets will be developed as those plans become clearer.
- The district receives approximately \$210,000 a year in on-going federal and state funding. The activities and items allowed under these funds are similar to those allowed under the federal stimulus plan. As such, we have had to carefully weave together these on-going funds into the short-term federal stimulus funding plan.

THE PLAN

Attached you will find the plan which explains the funds available, their allowable uses, and how we will expend those funds. Items that will need to be considered should the CROP funding not be renewed are highlighted in yellow. Finally, there is a summary of all of the spending for each funding source, when the District will assume new expenses, when items fall off from funding, and any shifts in funding from one grant to another. The plan includes the allowable use of \$200,000 in unallocated fund balance to stabilize the cost of items the District assumes funding for through the general fund.

HIGHLIGHTS OF THE PLAN

This plan incorporates the input from the stakeholder survey as well as conversations that span more than a year. The federal stimulus spending plan includes:

- a comprehensive, K-12 multi-tiered system of supports in reading and math. An RtI plan has been established to support this work.
- the implementation of a K-12 writing program that is supported by a multi-year plan for embedded professional development and the materials needed to supply each classroom.
- summer enrichment activities including camps, a community garden, and free music lessons.
- after-school tutoring for students in grades 6-12.
- innovative supports including the purchase of new technology.
- creative options from the surveys including new playground concepts for students in grades K-12, replacing outdated musical instruments, creating “Living Walls”, and purchasing science kits for elementary classrooms.

ANNUAL – ON-GOING FUNDING

NAME OF FUNDING SOURCE	AMOUNT	ALLOWABLE USES	PLAN	NOTES
Community School Set Aside	\$100,000	<ul style="list-style-type: none"> • Academic support and enrichment along with materials to support the programs • Health, Mental Health and Counseling, Dental Care • Trauma-Informed Support • After-School Programming • Nutrition 	\$86,000 - Reading Teacher (salary, benefits, fringe) \$30,000 - 0.25 FTE Counselor (salary, benefits, fringe)	These monies come directly from the district's general fund, but must be accounted for under the allowable uses.
REAP Rural Education Achievement Program	\$24,000	Can be used for any purpose as outlined in the Title programs below.	Summer Professional Development and Curriculum Work, Summer Music Program, STAR Software	
Title I Improving Academic Achievement of the Disadvantaged	\$65,000	<ul style="list-style-type: none"> • Academic Support using research-based strategies • Title I Coordinator Expenses 	\$60,000 LTA for RtI (salary, benefits, and fringe) \$5,000 Coordinator	
Title IIa Supporting Effective Instruction	\$11,000	<ul style="list-style-type: none"> • Instructional Coaches for any subject • PD for teachers and principals • Teacher & LTA Mentors 	Provide PD opportunities for staff during the school year including DoEd Tech	Use first before any local PD monies from budget.
Title IV Student Support and Academic Enrichment	\$10,000	<ul style="list-style-type: none"> • Promote well-rounded educational opportunities • Promote safe and supportive schools • Promote effective use of technology (maximum of \$1500) 	PBIS support, Social-Emotional Programming, Music Lessons After School,	
TOTAL	\$210,000			

Coronavirus Response and Relief Supplemental Appropriations (CRRSA)

NAME OF FUNDING SOURCE	AMOUNT	ALLOWABLE USES	PLAN	NOTES
CRRSA	\$290,662 (over 2 years)	<p>May be used for the same allowable purposes as ESSER and ARP ESSER, including hiring new staff and avoiding layoffs.</p> <p>“...address learning loss through the implementation of evidence-based interventions and ensure that those interventions respond to students’ social, emotional, and academic needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups.”</p> <p>“...purchasing educational technology (including hardware, software, connectivity, assistive technology, and adaptive equipment)..”</p> <p>“...providing mental health services and supports...”</p> <p>“...planning and implementing activities related to summer learning and supplemental after-school programs”</p>	<p>2021-2022, 2022-2023 \$202,000 Grades 6-8 RtI Math Support (salary, benefits, fringe)</p> <p>\$39,200 0.33 FTE Grades 6-12 RtI Support (salary, benefits, fringe)</p> <p>\$29,962 Substitutes for Embedded PD Coverage</p> <p>Summer 2021, 2022, 2023: \$19,500 - RtI Support for Summer CROP students</p>	<ul style="list-style-type: none"> • Application due 06/15/2021 • Approved plan by January, 2022 or monies are returned to federal government • All monies must be spent by September 30, 2023

American Rescue Plan (ARP) – Summer Enrichment Grant

NAME OF FUNDING SOURCE	AMOUNT	ALLOWABLE USES	PLAN	NOTES
ARP -	\$100,002 (over 3 years)	“...planning and implementing activities related to summer learning and supplemental after-school programs”	<p>Summer 2021, 2022, 2023, 2024: \$20,000 Free vocal and instrumental music lessons (\$5000/summer: Staff salary, benefits, fringe)</p> <p>Summer 2024: \$6,500 Summer CROP Supports (CRRSA Funding Ends)</p> <p>Survey Options:</p> <ul style="list-style-type: none"> • Summer Camps - \$60,000 • Community Garden - \$8,000 • Community Service Projects - \$5502 <p>Summer 2023, 2024: \$40,000 if CROP grant not awarded (\$20,000/summer)</p> <p>If CROP Grant Awarded: \$73,502 from survey options; otherwise, \$33,502</p>	<ul style="list-style-type: none"> • Application due TBD • Spending plan must be posted to school website by 07/01/2021 • All monies must be spent by September 30, 2024

American Rescue Plan (ARP) – After School Grant

NAME OF FUNDING SOURCE	AMOUNT	ALLOWABLE USES	PLAN	NOTES
ARP -	\$100,002 (over 3 years)	“...planning and implementing activities related to summer learning and supplemental after-school programs”	\$75,002: Grades 6-12 Tutoring \$15,000: Tutor Coordinator \$10,000: Elementary After-School Enrichment If CROP grant NOT extended: 2023, 2024: \$100,002: Grades K-5 CROP (\$50,000/year)	<ul style="list-style-type: none"> • Application due TBD • Spending plan must be posted to school website by 07/01/2021 • All monies must be spent by September 30, 2024

American Rescue Plan (ARP) – Learning Loss Grant

NAME OF FUNDING SOURCE	AMOUNT	ALLOWABLE USES	PLAN	NOTES
ARP	\$597,065 (over 3 years)	“...address learning loss through the implementation of evidence-based interventions and ensure that those interventions respond to students’ social, emotional, and academic needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups.”	<p>2021-2022, 2022-2023, 2023-2024: \$258,000 K-12 Writing Coordinator (\$86,000/year: salary, benefits, fringe)</p> <p>\$258,000 K-5 Math RtI Support (\$86,000/year: salary benefits, fringe)</p> <p>\$81,065 Innovative Supports including Technology</p> <p>If CROP Grant Not Awarded \$10,000 Tutoring Coordinator</p>	<ul style="list-style-type: none"> • Application due TBD • Spending plan must be posted to school website by 07/01/2021 • All monies must be spent by September 30, 2024

American Rescue Plan (ARP) – Remaining

NAME OF FUNDING SOURCE	AMOUNT	ALLOWABLE USES	PLAN	NOTES
ARP	\$388,276 (over 3 years)	<p>“...address learning loss through the implementation of evidence-based interventions and ensure that those interventions respond to students’ social, emotional, and academic needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups.”</p> <p>“...purchasing educational technology (including hardware, software, connectivity, assistive technology, and adaptive equipment)..”</p> <p>“...providing mental health services and supports...”</p> <p>“...planning and implementing activities related to summer learning and supplemental after-school programs”</p>	<p>All Three Years: \$150,000 Embedded Professional Development for All Grade Levels for implementation of Writing Program (possibly Reading & Phonics as well)</p> <p>\$100,000 Materials, Supplies, Software, Textbooks</p> <p>\$7500 Fall DoEdTech Conference</p> <p>2023-2024: \$15,000 Substitutes for Embedded PD Coverage</p> <p>Survey Options:</p> <ul style="list-style-type: none"> • “Bootcamp for Life” course - \$7500 • Gardening Club - \$3,000 • 7-12 Playground Concepts - \$25,000 • Elementary Science Kits - \$10,000 • Musical Instruments & Keyboards - \$30,000 • “Living Walls” - \$15,000 • Playground Upgrades - \$30,276 <p>2022-2023, 2023-2024 If CROP Grant NOT Awarded: \$60,000: Grades 6-12 Tutoring</p> <p>If CROP NOT Awarded, \$60,776 from survey options; otherwise, \$120,776</p>	<ul style="list-style-type: none"> • Application due TBD • Spending plan must be posted to school website by 07/01/2021 • All monies must be spent by September 30, 2024

FEDERAL STIMULUS PLAN SUMMARY

FUNDING SOURCE	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ANNUAL FUNDING	RtI Supports: Reading Teacher – PK-5 (1.0 FTE) LTA for Reading – PK-5 (1.0 FTE) Title Coordinator Counselor (0.25 FTE) SEL Programming PBIS Support	RtI Supports: Reading Teacher – PK-5 (1.0 FTE) LTA for Reading – PK-5 (1.0 FTE) Title Coordinator Counselor (0.25 FTE) SEL Programming PBIS Support	RtI Supports: Reading Teacher – PK-5 (1.0 FTE) LTA for Reading – PK-5 (1.0 FTE) Title Coordinator Counselor (0.25 FTE) SEL Programming PBIS Support	RtI Supports: Reading Teacher – PK-5 (1.0 FTE) LTA for Reading – PK-5 (1.0 FTE) Title Coordinator Counselor (0.25 FTE) SEL Programming PBIS Support Tutor Coordinator	RtI Supports: Reading Teacher – PK-5 (1.0 FTE) LTA for Reading – PK-5 (1.0 FTE) Title Coordinator Counselor (0.25 FTE) SEL Programming PBIS Support Tutor Coordinator Summer Music Lessons Summer PD
CRRSA	Summer CROP Supports Substitute Coverage for Embedded PD RtI Supports: Grades 6-8 Math Support (1.00 FTE) Grades 6-12 Support (0.33 FTE)	Summer CROP Supports Substitute Coverage for Embedded PD RtI Supports: Grades 6-8 Math Support (1.00 FTE) Grades 6-12 Support (0.33 FTE)	Summer CROP Supports		

FUNDING SOURCE	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ARP - SUMMER	Summer Music Lessons Community Garden	Summer Music Lessons Summer Camps Community Garden Community Service Proj.	Summer Music Lessons Summer Camps Community Garden Community Service Proj. Summer CROP	Summer Music Lessons Summer CROP Supports Summer Camps Community Garden Community Service Proj. Summer CROP	
ARP – AFTER SCHOOL	6-12 Tutoring Tutor Coordinator	6-12 Tutoring Tutor Coordinator Elementary After-School Enrichment CROP	6-12 Tutoring Tutor Coordinator Elementary After-School Enrichment CROP		
ARP LEARNING LOSS	RtI Supports: K-12 Writing (0.67 FTE) K-5 Math Support (1.0 FTE) Innovative Supports including Technology	RtI Supports: K-12 Writing (0.67 FTE) K-5 Math Support (1.0 FTE) Innovative Supports including Technology	RtI Supports: K-12 Writing (0.67 FTE) K-5 Math Support (1.0 FTE) Innovative Supports including Technology		
ARP	Embedded PD Supplies & Materials DoEd Tech Conference Survey Options	Embedded PD Supplies & Materials DoEd Tech Conference Survey Options 6-12 Tutoring	Embedded PD Supplies & Materials DoEd Tech Conference Survey Options Substitute Coverage for Embedded PD 6-12 Tutoring		

FUNDING SOURCE	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
DISTRICT ASSUMES NEW COSTS			Grades 6-8 Math Support (1.00) Grades 6-12 Support (0.33) 25% Substitute Coverage 25% 6-12 Tutoring [\$125,000]	25% Substitute Coverage 25% 6-12 Tutoring K-12 Writing (0.67) K-5 Math Support (1.0) Tutoring Coordinator CROP [\$157,000 - \$207,000]	Summer CROP Summer CROP Supports [\$27,000]
FALLS OFF				50% 6-12 Tutoring 50% Substitute Coverage Embedded PD Supplies & Materials Innovative Supports	
GRANT SHIFTS			Substitute Coverage shifts to ARP from CRRSA	Summer CROP Supports shifts from CRRSA to ARP DoEd Tech Conference shifts from ARP to Title IIa	Summer Music Lessons and Summer PD from ARP to REAP
USE OF FUND BALANCE			\$200,000 TO EVEN OUT DROP OFF – ACTUAL AMOUNT TO BE DETERMINED AS FUNDS ARE EXPENSED		