

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	The Cleveland Hill UFSD intends to increase graduation rate by expanding its multiple pathway options. The district will hire a Work-Based Learning Coordinator to increase the number of students earning a CDOS Credential to 50% of graduating cohorts by June 2024.	Staff and parents provided feedback that more vocational programming be available to students who are not college bound.	78773
Reducing class sizes	The Cleveland Hill UFSD enjoys lower class sizes in all core content areas. The district is committed to maintaining class sizes, there for has allocated new foundation aid to staff retention, while also providing support staff in the new Elementary Computer Literacy class.	Both parents and staff made comments relating to keeping or reducing class sizes if possible.	629691
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	Key data points indicate higher number of students not meeting learning standards in math and ELA. The district has committed funds for an additional Math AIS provider, as well as a new Elementary (K-5) reading series that more closely aligns with the NYS Learning Standards.	Additional staff to work with at-risk students was rated highly by staff, along with multiple comments of logged supporting it.	250590
Addressing student social-emotional health	An additional Social Worker was added to work within the District's Multi-Tiered System of Supports as well as staff retention of social works currently employed with the District. The Social Worker will provide counseling support at the Elementary School, High School and the District's Family Resource Center. The District's goal is decrease office discipline referrals by 3% per year over the next three years.	All constituent groups rated social emotional/mental health in the top three needs.	215276
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	To support a growing number of students learning English as a New Language, the District is adding an additional ENL teacher as well as staff retention of ENL teachers currently employed with the District. This is to ensure that every eligible student receive the required	Students, staff and parents rated increased contact time with specialists as a top two need for English Language Learners and Students with Disabilities.	322804

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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 (\$)
	number of minutes that they qualify for. The additional Social Worker will ensure mandated IEP counseling sessions are met.		

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 (\$)
Access to and proficiency with instructional technology	The district has developed a 1:1 initiative. Students at the Elementary school lack basic computing and keyboarding knowledge and proficiency to fully maximize the technology. A new Computer Literacy class at the Elementary School will serve every K-5 student at least once on a six day cycle.	Parents rated access to technology highly. This class will allow students to benefit from the additional technology.	193,414
School Safety	The Cleveland Hill Middle School will employ a Hall Monitor. With the additional adult supervision, the building target is a reduction of office discipline referrals by 3% over the next three years.	Staff made multiple comments relating to support for behavioral challenges. An additional hall monitor at the Middle School will allow for evidence-based strategies to be implemented from its Multi-Tiered System of Support.	52,268

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 provided an in-person and digital survey of needs to the faculty & staff, and digital surveys of students, parents and community. Parents rated academic gaps, mental health and social-emotional learning as the top three priorities. Faculty and staff rated social-emotional learning, academic gaps and mental health as the top priorities, while students rated mental health, social-emotional learning and academic gaps highest. The district also provided the opportunity for suggested activities. The top suggestions were expanded summer school, expanded access to counselors and after-school tutoring. Response participation was received from 58 staff members, 91 parents/community members, 63 students from grades 6-12, agency partners and administrative staff.

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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.

The district's plan has largely remained the same. However, there are some small changes. The district has expanded its coaching program to include math and technology. These additions utilized braided funding sources. Paid planning time will be allotted from the ARP ESSER funds to allow the to work with teachers outside of the contractual workday to implement evidence-based instruction into the classroom. The Cleveland Hill Elementary School received training in and implemented The Responsive Classroom, which teaches discipline that focuses on engaging academics, a positive community, effective management and developmental awareness. This year, the Cleveland Hill Middle School will access the same training and implementation using ARP funding. The Cleveland Hill Elementary School, Middle School and High School will receive new SEL programs for implementation next school year. The High School will implement a universal screening measure.

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 provided an in-person and digital survey of needs to the faculty & staff, and digital surveys of students, parents and community. Parents rated academic gaps, mental health and social-emotional learning as the top three priorities. Faculty and staff rated social-emotional learning, academic gaps and mental health as the top priorities, while students rated mental health, social-emotional learning and academic gaps highest. The district also provided the opportunity for suggested activities. The top suggestions were expanded summer school, expanded access to counselors and after-school tutoring. Response participation was received from 58 staff members, 91 parents/community members, 63 students from grades 6-12, agency partners and administrative staff.

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 (# : #)
The Cleveland Hill UFSD will reduce the number of students qualifying for academic intervention by 3% for each of the three years of the funding period by implementing a multi-tiered system of support K-12.	8-1
The Cleveland Hill UFSD will decrease office discipline referrals K-12 by 3% in each of the three years of the funding period by implementing a multi-tiered system of behavioral support K-12.	8-1
The district will develop partnerships and supports to meet the mental health needs of all students K-12 by the end of year three funding.	8-1

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 <i>or</i> Expansion of Existing Programs in Current Year	Investment (\$)
The district developed a coaching model upon returning to in-person instruction. 4 coaching positions were developed. The positions were Explicit Direct Instruction, Literacy, Math and Tech Integration. The goal of the coaching program is to support teaching and learning within the classroom and embed professional development. Teachers in K-3 received professional development in Phonics First, Handwriting Without Tears and benchmarking progress. The goal is to increase the use of evidence-based instructional practices, thus decreasing students requiring Tier 3 by 3% each of the three years of the funding period.	364088
The district has developed a 1:1 device initiative. The district has funded a Technology Integrator to work with teachers on infusing instructional technology into instruction to meet the needs of all learners. The	12763

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Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
district has braided funds to hire an Elementary School Computer Literacy Teacher. The Technology Integrator developed the K-5 curriculum to align with Computer Science and Digital Fluency Learning Standards. Instructional technology, such as ipads, document cameras and smart projectors have been purchased. The goal of the program is to have a dedicated device for every student K-12 by the end of year three funding and 80% of K-5 students proficient in the Computer Science and Digital Fluency Learning Standards by the end of the 26-27 school year.	
The district has developed a Multi-Tiered System of Support for both behavior and academics. The goal is to have all three tiers in all three buildings fully operational by the end of year 3 of funding. As part of Tier I behavioral support, the district purchased training in The Responsive Classroom and SEL curriculums. Additionally, the district utilized funds for curriculum work to streamline Tier I, II and III data committees. The District's biggest data-based need is reflected in chronic absences. There were 175 students that meet the criteria for chronically absent during the 21-22 school year. The district will implement evidence-based interventions as part of its Multi-Tiered System of Support to address this. Staffing support will be provided to support the interventions.	54753
An After-School Tutoring program has been initiated. Students who qualify based upon teacher recommendation, reading benchmarking, interim assessments, Aimsweb, SRI and NYS Assessments performance. Students are then tutored two times weekly after school by a certified teacher. Tutoring sessions are 45 minutes, in which bussing home is provided. Tutoring groups run on a quarterly basis. Students can be added or removed from tutoring based upon data-based measures listed above.	21457
The district has offered an enhanced summer school program. The program is open to any student in the district. It includes remedial and enrichment opportunities at all three levels. Students are recommended based upon each recommendation, reading benchmarking, interim assessments, Aimsweb, SRI and NYS Assessments performance. The goal is to increase graduation rates by 2 percent by the end of the three year funding period.	33296

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.	8,292	11,708	10,000
Maximizing in-person instruction time.	56,877	0	0
Operating schools and meeting the needs of students.	809,540	600,698	509,025
Purchasing educational technology.	12,763	15,548	12,500
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.	364,088	451,388	408,089
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	12,232	79,039	50,453
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	54,753	62,709	82,542
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:	1,318,545	1,221,090	1,072,609

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

(No Response)