

State Budget Reporting 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.

Instructions

The *State Budget Reporting 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 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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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.

Changes to Grant via amendments: Reduced number of floating subs from 2 FTE to 1 FTE, shifted some afterschool tutoring hours to help implement the curriculum development of 15:1 ELA and Math, Covered REad180 and System44 via general funds, removed digital accelerated reading (covered through building funds), removed BloomyPro (students were able to use real flowers rather than virtual ones), Adjusted Ag Science and Tech equipment to create indoor (tower garden)and outdoor (equipment to get high tunnel up and running for students, maple syrup production materials) opportunities for hands on STEAM projects, to account for increases of up to 10% in costs for shipping and material increases for supplies and tech. Added funding for the Elementary playground project to increase accesibility, social development, cooperative play, inclusion for our youngest learners.

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 has surveyed the community and staff, scheduled and held meetings with each academic and special area department (occurred at the building administrator level, and created an ARP Grants committee following the collaboration and consultation parameters of the ESSA Grants (as a guide) composed of BOE members, Teacher and Civil Service Unit members, School Administration, Parents, Students, Community Business Leaders, and Local Government representatives. This committee meets regularly (Next meeting July 2022) through the funding rollout and implementation (over the next few years). Additionally the district has presented updates to the Board of Education throughout the 2021-22 school year. As required the information has been kept up to date electronically through school messenger and the website. Stakeholder meetings will continue to be scheduled every other month and the BOE will receive another presentation as the grant process continues to evolve and we move forward with the current plan. The district is also maintaining google sheets from each department so that ideas around ways to utilize funds can be updated in real time as needs change through the grant process.

Changes to Grant via amendments: Reduced number of floating subs from 2 FTE to 1 FTE, shifted some afterschool tutoring hours to help implement the curriculum development of 15:1 ELA and Math, Covered REad180 and System44 via general funds, removed digital accelerated reading (covered through building funds), removed BloomyPro (students were able to use real flowers rather than virtual ones), Adjusted Ag Science and Tech equipment to creat indoor and outdoor opportunities for hadns on STEAM projects, to account for increases of up to 10% in costs for shipping and material increases for supplies and tech. Added funding for the Elementary playground project to increase accesibility, social development, cooperative play, inclusion for our youngest learners.

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 (# : #)
Increase social emotional support and time available for instruction for students through assistant principal support, social work support, peer mentoring, community circles, staff to student mentoring. This enhanced existing support of psychologist, 4 school counselors, social work, jr sr hs AP, (2) building principals.	11:838
Increase access to the instructional modalities, access to internet, technology through 1:1 chromebook purchases, wifi access and support	1:1
Access to high quality, hands on instruction in STEAM, Science, Technology through Lab manipulatives in science, hands on materials and science based opportunities in Agriculture Science, Hands on materials in Tech	1:1
Increased academic support through afterschool tutoring, curriculum development for struggling students, behavior analysis and support via the FBA committee at each level, instructional resources for teachers and TAs via boardworks	1:1

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Program Goals	Per Pupil Teacher Ratios (# : #)
Support the improvement in literacy through the implementation of 6-12 literacy at the jr sr HS. 23 students who were identified via assessment data were able to access full year literacy support. Additionally Literacy was able to push into 6th and 7th grade ELA classes to provide additional support during whole and small group instruction	1:23

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 (\$)
Current year activities, funding of a school social worker (funding began in CRRSA) at the middle/high school level (January 22-June22), creation of the FBA (functional behavioral analysis) committee, implementation of an elementary assistant principal, implementation of a literacy teacher 6-12, afterschool tutoring program, staff to student mentoring, peer mediation, community circles programs all implemented. Funded a percentage of transportation staff wages to ensure we kept staff employed during the COVID19 closure period and deliveries of meals and tech resources to families in the district. Funded out 38 wifi jetpacks for families in the district, implemented the Boardworks resource platform for instructional staff (Teachers, TAs, related service providers), Funded and implemented hands on manipulatives for science via LabAides, completed the 1:1 tech rollout for students and teachers, replaced outdated teacher laptops and docks, expanded our Agriculture Science and Tech programs for all students to have increased access to hands on tasks and STEAM. Partnered with NERIC for the cyber securities and services platform to keep district data and tech safe from intrusion, funded summer enrichment K-8 and the BOCES middle school pilot summer school program for 21-22. Improved air quality and climate control by purchasing the RTU-6 rooftop control unit, contributed to the elementary playground project (*funded across grants).	1032677

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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.	26,945	0	0
Maximizing in-person instruction time.	78,348	91,233	132,111
Operating schools and meeting the needs of students.	103,789	20,000	0
Purchasing educational technology.	275,358	19,662	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.	130,289	179,133	55,233
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	7,634	4,000	48,577
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	60,711	0	0
Supporting early childhood education.	0	0	0
Other (please describe below)	349,603	0	0

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	2021-22 School Year (\$)	2022-23 School Year (\$)	2023-24 School Year (\$)
Totals:	1,032,677	314,028	235,921

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

Completed the Ag science and Technology updates and enhancements to provide indoor and outdoor STEAM activities and exposure to vocational tasks (welding, farming, robotics, machining) for all Schoharie students as they move through the k-12 program. These resources will also be utilized via our STEAM teacher / coordinator coming on board for 22-23 so that elementary students can access all of the enhancements prior to entry into middle and high school.