

BUDGET NARRATIVE

LEA: Schoharie Central School District	FOR: American Rescue Plan Grant (ARP) Application #1
BEDSCODE: 541201040000	

**** Requested to be submitted with the ARP Application #1 Grant Process**

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<i>Code 15 Professional Salaries</i>	<i>Family Engagement Coordinator (3 years) to assist the district with supporting student needs through increased engagement, involvement, and support within the community with increased emphasis on disadvantaged populations, School Social Work (year 3, continued from ESSER2 grant) to better address SEL and Mental health needs within the district, FBA Committee Chair stipend to support building capacity within district staff and facilitating structured discussions and interventions for students in need of targeted behavioral supports within the district, Summer Program Supports (12 Teachers, 6TAs, 1 Nurse) for the 2021-22 school year to ensure students are provided opportunities to show growth in the face of COVID19 impacts, (2) Floating Certified substitute teachers (2 years) to support teacher absence due to COVID19, provide tutoring (staggered schedule to allow for tutoring) struggling students, and ensure certified staff are available for coverage, Science / STEAM Teacher and Coordinator (salary 3 yrs, stipend 3 years) to improve the districts science curriculum, supports and access to STEAM for all students, Assistant Principal (year 3, continuation from ESSER2) to provide social emotional, behavioral, and instructional support to the elementary school, students and staff, Literacy teacher (year 3, continued from ESSER2) to provide targeted intervention and support to students in need of literacy intervention, facilitate the use of universal screen for literacy needs, progress monitoring to ensure literacy growth district wide, CTLE committee chair to support building capacity in district staff to roll out PLCs district wide allowing for better data usage and analysis when working on student instruction and intervention, (2) instructional coaches (year 3, continuation from ESSER2) to aide the district in delivering best practice in instruction, social emotional and behaviors support at tier1 and tier 2, 150 hours for afterschool tutoring to support students district wide in need of intervention due to COVID19 impacts or other absences, Social emotional learning committee stipend (1 year) to support building capacity within district staff to create and facilitate a comprehensive approach to SEL education and instruction district wide, 40 hours at teacher work rate to support the creation of a staff to student mentoring program to include "check in and check out" supports, 40 hours at teacher work rate to support the creation of a Peer Mediation program at the secondary level, 10 hours at teacher work rate to facilitate a community circles program at the secondary level as an additional sel support for students.</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 16 <i>Support Staff Salaries</i>	<i>Percentage of salaries paid out to keep existing staff during the period of remote learning May and June 2020 and to allow the district to continue to deliver meals, supplies, technology to district families. Entered a percentage of wage costs paid by the district for transportation staff who would have otherwise been furloughed due to the closure (Continuation from ESSER2 Grant)</i>
Code 40 <i>Purchased Services</i>	<i>Continued support for the districts Verizon Jetpack mifi devices (38) (1 year, continued from GEER2 and ESSER2 grants), Read180, system44 targeted literacy intervention license renewals for 2021-22 (110 License district wide), Reading Counts targeted literacy support renewal 2021-22 (80 licenses), 1x purchase boardworks k-12 education suite and 1 years of maintenance fees for the digital standards aligned curriculum supports, 402 licenses for accelerated reading to provide opportunities for tech based reading enrichment, shipping costs associated with the LabAides science manipulatives rollout, and CNC plasma table / laser cutters for Tech STEAM Arts enhancement, peripheral deployment support for etching and tagging of district chromebooks to support faster rollout to students and better asset management, google suite for education management licenses as a part of the 200 chromebook purchase (required to utilize the devices in the education setting), TMCAD Education Suite access for unlimited student licenses to be able to run the CAD programming within the Art / Tech program to it full potential, LabAides Shipping charge for AgScience lab kits, bloomypro (30) licenses for their floral design and management program (allows for work in floral when flowers aren't available and when students are remote) for the 2021-22 school year, vernier go direct shipping charge for go direct sensors</i>
Code 45 <i>Supplies and Materials</i>	<i>200 chromebooks to complete the 1:1 K-12 rollout, 100 laptops to replace and expand (by 20) the number of teacher laptops in the district, essential for participation in remote learning and socially distanced meetings, 100 docking stations to allow for laptops to integrate with smartboards and document cameras, folio cases for elementary chromebooks to add a layer of protection to the devices, replacement of Tech department desktops so they can run the latest CAD and CNC table design software (to include stands and monitors), (3) welding booth kits for student exposure to this high demand occupation prior to enrolling in welding CTE program or as an enhancement to their electives at the school building level, CNC and metal mill high efficiency filters to ensure safe operation of high tech devices, air compressor and hose reel for operation of CNC laser, plasma, and metal mill devices, wheel attachment to allow for CNC plasma table to be moved safely. Plateguard water table additive for safe operation of Plasma table, TIG ready pak kit for integration into the CNC and metal mill devices, LabAides science curriculum manipulatives and resources 1x purchase to enhance our ability to deliver a differentiated and multimodal science lab curriculum grades 6-8, % of the cost for creation of leveled, differentiated, culturally responsive classroom libraries in each elementary classroom (3 sections per grade level K-5), Powermatic lathe for better STEAM and Arts integration into the tech curriculum at the school building level,</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p><i>labaides agriculture science lab kits to support the 21st century STEAM shift in the Ag / Science curriculum, Vernier go link docking device for the student sensors allowing for real time scientific measurement and authentic tasks in science programs, GoLink sensors in CO2, Energy, Force/Acceleration, and Ethanol for authentic real time STEAM tasks in Ag Science program, Wards Science classroom laboratory supplies to allow for the shift to more individualized, science based curriculum in agriculture and science programming at secondary level, Engineer Supply T Squares, Landscape templates, and Architecture Squares to improve students use of hands on manipulatives within various ag science courses and authentic laboratory tasks. Upgrade of the tables and stools in the ag science and technology area to allow for better spacing of students, improved work areas, and easier cleaning and sanitation of student work areas, purchase of a 3 tier organic growing system to improve the districts ability to utilize the high tunnel (on property) greenhouse and practice new science based technique for farming.</i></p>
<p><i>Code 46 Travel Expenses</i></p>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	<i>Portion of benefits associated with salaries currently included in the grant proposal in health insurance and social security costs.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	<i>Neric Cyber security risk assessment / services for school years 21-22, 22-23. Will aide the district in maintaining technological services throughout the school year (and not be the target of an outage or hack), BOCES summer school (regional summer school) for 2021-22 for students in 9-12th grade who would be in need of additional support to continue their progress towards graduation.</i>
Code 30 <i>Minor Remodeling</i>	<i>Work to improve/ update student and teacher air quality and temperature control by installing RTU-6 rooftop unit with controls with integration into existing building controls.</i>
Code 20 <i>Equipment</i>	<i>HAAS minimill setup for the enhancement of Schoharie's tech and design / manufacturing programs, metal cutting bandsaw for use in manufacturing and design at the secondary level, Laser CNC and Plasma CNC tables for enhancements to student tech and design courses, exposure to the latest in STEAM and Tech, better integration with art and technology departments while creating real world exposure to high tech manufacturing processes at the school building level for students.</i>