

Learning and Support for All Students

Wheatland-Chili's Plan for Federal COVID Relief Funds

LYNDA QUICK

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February 29, 2024 – WCSD Spending Plan Update

- WCCSD submitted plans for approval as follows:
 - CRRSA approved December 2020
 - ARP approved March 2021
- Public Hearings Held
 - Original Plan Presented – June 2, 2021
 - March 15, 2022
 - August 24, 2022
 - March 9, 2023
 - August 1, 2023
- Plan must be reviewed with public every 6 months to identify current status, amendments and to seek input from community
- Anyone wishing to provide additional input by March 8, 2024 may email us at Communications@wheatland.k12.ny.us

Two Sources of Federal COVID Stimulus Funding

- CRRSA – Coronavirus Response and Relief Supplemental Appropriations Act (December 2020)
- ARP – American Rescue Plan Allocation – March 2021

Coronavirus Response and Relief Supplemental Appropriation Act (CRRSA)

Approved December 2020

Wheatland-Chili Allocation \$849,683

- Increased to \$850,242

Allocations to be spent on non-recurring expenses

Must be “obligated” by September 30, 2023

CRRSA Funding - non-restrictive funding source

Allowable CRRSA Spending

COVID safety measures

Educational Resources and Support for individual school buildings

Addressing needs of children from low-income families, children with disabilities, English language learners, racial and ethnic minorities , students experiencing homelessness, and foster care youth

Procedures and systems to improve preparedness and response to long-term closure, including meal prep, technology for learning, and delivery of instruction

Professional Development for staff

Purchase of supplies to sanitize and clean

Educational Technology Upgrades

Providing mental health services and supports

Summer and after-school learning opportunities

Other activates necessary to maintain operation and continuity of services

Original Planned Wheatland-Chili CRRSA Expenditures – Updated March 15, 2022

Transfinder Upgrade (bussing software) – Expenditures anticipated to be \$6,000 greater than originally expected

- Allows for GPS routing on busing
- Route and stop instructions for drivers
- Tracks students entering and exiting buses
- Parent app that allows access to student and bus tracking

Design and Installation of Security Window at MS/HS

Counseling Suite Upgrade – Original allocation (\$222,411) being redirected to Security Window at MS/HS

Drinking Fountain Upgrades (Filling Stations)– TJ Connor and MS/HS

Security Guard Services (2021-22) – Contract terminated at a reduction of \$41,500

Original Planned Wheatland-Chili CRRSA Expenditures – Updated March 15, 2022

Security Door Upgrades – 3rd Floor TJ Connor – Expenditures \$10,000 less than originally expected

Security Camera Enhancements – Camera upgrades paid with other technology funds at a reduction of \$13,290

Security Door Upgrades – Transportation

2 Part-Time Cleaners

Stipend for Data Support Position

PPE and Sanitization Products

Flexible Seating Options at MS/HS – Media Center

Pool upgrades, including emergency lighting, marcite and decking – Expenditures no longer anticipated at a reduction of \$20,000

Student Workers – Summer

Reductions to Original CRRSA Spending Plan – March 15, 2022

Expenditure	Original Cost	Amended Cost	Difference
Security Personnel	\$45,000	\$3,500	\$41,500
Security Enhancements District Office	\$36,500	\$26,500	\$10,000
Security Camera Enhancements	\$13,290	\$0	\$13,290
Pool Upgrades – Emergency Lights	\$20,000	\$0	\$20,000
		Total Reduction in Original CRRSA Allocation	\$84,790

Additions to Original CRRSA Spending Plan – March 15, 2022

Expenditure	Added Cost
Transfinder	\$6,000 (cost greater than anticipated)
One Part-Time Cleaner 22-23	\$12,500
Data Recorder 22-23	\$5,200
Tech Program Student Club – Gaming	\$20,000
Pik-My-Kid Student Pick-up program at T.J	\$4,000
Student Water Bottles	\$4,000
Playground Upgrades	\$33,090
Total Increase in CRRSA Allocation	\$84,790

Additional Reallocation of CRRSA Funds

August 24, 2022

- No additional reallocations recommended at this time

March 9, 2023

- No additional reallocations recommended at this time

Current Changes to Planned Wheatland-Chili CRRSA Expenditures – August 1, 2023

REDUCTIONS:

Security Door Upgrades – 3rd Floor TJ Connor – Expenditures \$9,095 less than anticipated

Security Camera Enhancements - Expenditures \$1,861 less than anticipated

Security Door Upgrades – Transportation – Expenditures \$22 less than anticipated

Part Time Cleaners - Expenditures \$6,693 less than anticipated

Additional Part Time Cleaner - Expenditures \$4,613 less than anticipated

PPE/Sanitation Products - Expenditures \$11,487 less than anticipated

Transfinder Training for Staff – Expenditures \$624 less than anticipated

Blinds - Cafeteria – Expense moved to Capital Project Kitchen Renovation – Reduction of \$25,000

Media Center Upgrade – Expenditures \$5 less than anticipated

Current Changes to Planned Wheatland-Chili CRRSA Expenditures – August 1, 2023

Bottle Filling Stations – Expenditures \$73,064 less than anticipated

PikMyKid Application - Expenditures \$250 less than anticipated

Student Water Bottles - Expenditures \$3,340 less than anticipated

ADDITIONS:

Transfinder Upgrade (bussing software) – Expenditures anticipated to be \$2,239 greater than anticipated

- Allows for GPS routing on busing
- Route and stop instructions for drivers
- Tracks students entering and exiting buses
- Parent app that allows access to student and bus tracking

Security Guard Services (2021-22) – Minor Final Expense Adjustment – Increase of \$83

Secure Vestibule – MS/HS – Move unexpended balances from CRRSA (above) into the Secure Vestibule Project and out of the Capital Project

Additions & Reductions to CRRSA Spending Plan – August 1, 2023

Expenditure	Original/Amended Cost Prior to 8/1/23 Mtg	Proposed Amended Cost	Difference
<i>Reduction in Expenditures</i>			
3rd Floor Security Doors & Security Enhancements	\$26,500	\$17,405	\$9,095
Security Camera Enhancements	\$6,710	\$4,849	\$1,861
Security Doors - Transportation	\$10,650	\$10,628	\$22
2 Part Time Cleaners	\$25,000	\$18,307	\$6,693
Additional 0.5 Part Time Cleaner	\$12,500	\$7,887	\$4,613
PPE/Sanitation Products	\$15,000	\$3,513	\$11,487
Transfinder GPS Training	\$1,500	\$876	\$624
Blinds - Cafeteria	\$25,000	\$0	\$25,000
Media Center Upgrade	\$105,000	\$104,995	\$5
Bottle Filling Stations - TJC & MS/HS	\$115,000	\$41,936	\$73,064
PikMyKid	\$4,000	\$3,750	\$250
Student Water Bottles	\$4,000	\$660	\$3,340
<i>Total Reduction</i>			\$136,054
<i>Addition to Expenditures</i>			
Transfinder - GPS	\$59,622	\$61,861	\$2,239
C.O.P.S. Security	\$3,500	\$3,583	\$83
Secure Vestibule	\$372,970	\$506,702	\$133,732
<i>Total Addition</i>			\$136,054
NET CHANGE			\$0

Status of CRRSAA Funds – February 29, 2024

February 29, 2024

- All CRRSAA Funds were obligated by September 30, 2023
- Expense reports have been submitted to NYSED grants finance.

American Rescue Plan (ARP)

Approved March 2021

Wheatland-Chili Allocation \$1,908,268

- Increased to \$1,910,905

Must be “obligated” by September 30, 2024

Allocations to be spend on non-recurring expenses

20% of allocation needs to be used to address learning loss

20% ARP Wheatland-Chili Set-Aside Expenditures for Learning Loss – Summer School

20% allocation = \$381,653.60

- Increased to \$382,181

Enhanced summer learning program for K-5 and MS students

Summer 2021 and 2022

2 ½ hours of summer programming

- 3 days/week x 6 weeks at TJ Connor
- 5 days/week x 6 weeks at MS

Focus on learning loss and Math/ELA content

Includes purchase of materials and resources

Includes additional intervention supports

Transportation provided

Additional Planned Wheatland-Chili Expenditures for 20% Learning Loss Allocation

Extended School Day Programming (2021-22) – 3 days/week x 40 weeks

- Both TJ Connor and MS/HS
- Transportation to access programming

Student Support Center staffing at MS/HS (Behavioral Support Assistant)

Student Success Workshop (academic support for remainder of 2020-2021 school year)

URMC Clinic and Consultation Services

MS/HS SEL Curriculum rollout – resource and training

Best Instructional Practices consultation and support

Increased AIS and Intervention support – staffing and program

Summer Screening staff hours

Summer training and planning time for SEL team to support students upon return in Fall 2021 (includes TIG and TCIS)

Reading and Math programs to support special needs students

Allowable ARP Spending (after 20% Set Aside)

COVID safety measures

Educational Resources and Support for individual school buildings

Addressing needs of children from low-income families, children with disabilities, English language learners, racial and ethnic minorities , students experiencing homelessness, and foster care youth

Procedures and systems to improve preparedness and response to long-term closure, including meal prep, technology for learning, and delivery of instruction

Professional Development for staff

Purchase of supplies to sanitize and clean

Educational Technology Upgrades

Providing mental health services and supports

Summer and after-school learning opportunities

Other activates necessary to maintain operation and continuity of services

Additional Planned Wheatland-Chili ARP Expenditures

Kitchen renovations MS/HS

Remote learning – as required and necessary

Added transportation to allow increased access to programming

Additional technology upgrades to support access and use of educational resources

Diversity, Equity and Inclusivity resources

Changes to Original ARP Spending Plan from March 15, 2022

Expenditure	Original Cost	Amended Cost	Difference
Reduction in Expenditures			
AIS Support 21-22	\$14,810	\$0	\$14,810
Best Instructional Practices Support for DCIP Implementation	\$23,900	\$14,750	\$9,150
Addition to Expenditures			
YES All Students Succeed	\$0	\$14,810	\$14,810
		Money to Be Allocated	\$9,150

Updated Changes to ARP Spending Plan as of August 24, 2022

Expenditure	Original Cost	Amended Cost	Difference
Reduction in Expenditures			
AIS Support 21-22	\$14,810	\$0	\$14,810
Best Instructional Practices Support for DCIP Implementation	\$23,900	\$14,750	\$9,150
2021-2022 Expenditures Transferred to Title Grants	\$18,814	\$0	\$18,814
Remaining Unspent Funds from 2021-2022 School Year	\$89,763	\$0	\$89,763
Total Reduction			\$132,537
Addition to Expenditures			
Security Services for 2022-2023		\$117,727	\$117,727
YES All Students Succeed	\$0	\$14,810	\$14,810
Total Addition			\$132,537
NET CHANGE			\$0

Additional Reallocation of ARP Funds – August 24, 2023

Original Allocated Funds to MS/HS Kitchen Renovation	\$235,000
Reallocation of Funds to Secure Vestibule Renovation	\$235,000
Net Change	\$0

Additional Reallocation of ARP Funds

March 9, 2023

- No additional reallocations recommended at this time

August 1, 2023

- No additional reallocations recommended at this time

Current Changes to Planned Wheatland-Chili ARP Expenditures – February 29, 2024

REDUCTIONS:

Secure Vestibule – Expenditures \$133,732 less than anticipated

PLC Associates – DCIP Review – Budgeted line item not used - \$6,100

Summer Mental Health Support Hours – Summer of 2022 & 2023 – Expenditures \$2,722 less than anticipated

Enhanced Summer School Program - MS/HS - Math Support & General Instruction - Summer of 2022 & 2023 - Expenditures \$3,133 less than anticipated

Summer Learning Camp - T.J. Connor Elementary - Summer of 2022 & 2023 - Expenditures \$3,322 less than anticipated

Partners in Restorative Practices – Community Building Circle Training - Expenditures \$1,000 less than anticipated

Extended School Day Programming - TJC - 2022-2023 - Expenditures \$7,322 less than anticipated

Extended School Day Programming - MS/HS - 2022-2023 – Expenditures \$8,521 less than anticipated

Summer Hours - Paraprofessional Support - Summer of 2022 & 2023 – Expenditures \$891 less than anticipated

AIS Support - MS/HS - 2023/2024 – Budgeted line item not used - \$13,775

Apex Credit Recovery Course Hours - 2022-2023 - Expenditures \$2,375 less than anticipated

Emergency Response Clipboard Supplies - Expenditures \$986 less than anticipated

Trauma, Illness, Grief Training (Attended through BOCES)- Budgeted line item not used - \$1,750

Current Changes to Planned Wheatland-Chili ARP Expenditures – February 29, 2024

ADDITIONS:

Reallocation of Remaining Secure Vestibule Funds to Kitchen Renovation– Secure Vestibule Project Complete – Unexpended funds to be reallocated to Kitchen Project

Therapeutic Crisis and Intervention Training- School Counselors

Summer Learning Camp - T.J. Connor Elementary - Summer of 2024

Enhanced Summer School Program - MS/HS - Math Support & General Instruction - Summer of 2024

Mental Health Support Hours - Summer 2024

Interim Assistant Principal/Special Education Consultant - February 7 - June 30, 2024

Math Recovery Supplies - Workbooks and Manipulatives

YESS All Students Succeed - Additional Funds to Support Programming

Additions & Reductions to ARP Spending Plan – February 29, 2024

Expenditure	Current Budget	Amended Budget	Difference
Reduction in Expenditures			
Secure Vestibule	\$335,000	\$201,268	\$133,732
PLC Associates - DCIP Review	\$6,100	\$0	\$6,100
Summer Mental Health Support Hours - 2022-2023	\$11,425	\$8,703	\$2,722
Enhanced Summer School Program - MS/HS - Math Support & General Instruction - Summer of 2022 & 2023	\$15,118	\$11,985	\$3,133
Summer Learning Camp - T.J. Connor Elementary - Summer of 2022 & 2023	\$21,136	\$17,809	\$3,322
Partners in Restorative Practices - Community Building Circle Training	\$5,000	\$4,000	\$1,000
Extended School Day Programming - TJC - 2022-2023	\$11,674	\$4,352	\$7,322
Extended School Day Programming - MS/HS - 2022-2023	\$8,521	\$0	\$8,521
Summer Hours - Paraprofessional Support - Summer of 2022 & 2023	\$11,147	\$10,256	\$891
AIS Support - MS/HS - 2023/2024	\$15,770	\$0	\$13,775
Apex Credit Recovery Course Hours - 2022-2023	\$5,675	\$3,300	\$2,375
Emergency Response Clipboard Supplies	\$1,484	\$498	\$986
Trauma, Illness, Grief Training (Attended through BOCES)	\$1,750	\$0	\$1,750
Total Reduction			\$185,629
Addition to Expenditures			
Reallocation of Remaining Secure Vestibule Funds to Kitchen Renovation	\$986,753	\$1,120,485	\$133,732
Theaurapeutic Crisis Intervention Training - School Counselors	\$4,750	\$6,570	\$1,820
Summer Learning Camp - T.J. Connor Elementary - Summer of 2024	\$0	\$10,000	\$10,000
Enhanced Summer School Program - MS/HS - Math Support & General Instruction - Summer of 2024	\$0	\$7,000	\$7,000
Mental Health Support Hours - Summer 2024		\$3,000	\$3,000
Interim Assistant Principal/Special Education Consultant - February 7 - June 30, 2024	\$0	\$14,786	\$15,586
Math Recovery Supplies - Workbooks and Manipulatives		\$5,385	\$5,385
YES All Students Succeed - Additional Funds to Support Programming	\$14,810	\$23,916	\$9,106
Total Addition			\$185,629
NET CHANGE			\$0

Questions and Comment

CRRSA and ARP Plans submitted to NYSED

WCCSD plans were approved by SED

- CRRSA - September 13, 2021
 - Amended plans approved by SED
 - March 8, 2022
 - May 6, 2022
- ARP - January 4, 2022
 - Amended plans approved by SED
 - October 27, 2022

Plans must be posted to District website

Expenditures of CRRSA and ARP funds are considered grant funds and must be tracked separately

Districts must expend funds first and are reimbursed based upon approved plan expenditures

Funds are to be used over multiple years and plan can be re-evaluated and amended each year based upon feedback, monitoring of student needs, and input from staff and community

Anyone wishing to provide additional input by March 8, 2024 may email us at Communications@wheatland.k12.ny.us