

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	N/A	N/A	N/A
Reducing class sizes	N/A	N/A	N/A
Providing supports for students who are not meeting, or at risk of not meeting, state learning standards in core academic subject areas	N/A	N/A	N/A
Addressing student social-emotional health	N/A	N/A	N/A
Providing adequate resources to English language learners, students with disabilities, and students experiencing homelessness	N/A	N/A	N/A

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 (\$)
Charter School Tuition Growth	The Buffalo City School District has utilized Foundation Aid to cover the mandated cost increase in charter school tuition expense. Charter pupils are expected to increase by 1,139 pupils, to 10,839 pupils in 2022-23, from 9,700 pupils originally budgeted in 2021-22. Meanwhile, base per pupil charter school tuition is projected to increase \$108 or 0.8% from \$13,308 in 2021-22 to \$13,416 in 2022-23, while projected special education tuition is projected to increase from \$675 to \$850 per pupil on average, due primarily to a higher total number of charter students classified as special education. In future years, as part of the District's Four Year Financial Plan, in 2023-24, 2024-25 and 2025-26 charter school tuition expense is	This was presented as a standalone topic in a public hearing on July 18, 2022. There were not comments on this item at the hearing or in the follow up question gathering process. Additionally, this was presented as part of the 2022-23 Budget process and the 2023-24 through 2025-25 Four Year Financial Plan process, including all published presentations on the general fund budget and Four Year Plan. There was little comment, outside an acknowledgement of the fiscal reality of this situation.	18,985,513

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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 (\$)
	expected to grow an additional \$11.3 million, \$10.3 million, and \$9.2 million, respectively, based on growth in currently opened charter schools.		
Contingency for Union Labor Contract Settlements	The Buffalo City School District has as part of its 2022-23 budget and Four Year Financial Plan included a \$26.2 million contingency for the settlement of outstanding labor contracts. The teacher contract expired in June 2019, the administrator contract expired in August 2020, the building engineer contract expired in June 2010, while the white-collar contract expired in June 2022. Tentative agreements have been reached with the administrator and white-collar unions. These funds are meant to ensure that fair compensation is provided in settled labor contracts, recognizing the hard work of the staff.	This was presented as a standalone topic in a public hearing on July 18, 2022. There were not comments on this item at the hearing or in the follow up question gathering process. Additionally, this was presented as part of the 2022-23 Budget process and the 2023-24 through 2025-25 Four Year Financial Plan process, including all published presentations on the general fund budget and Four Year Plan. There was little comment, outside an acknowledgement of the fiscal reality of this situation.	15,988,497

Use of Foundation Aid Increase (Cont.)

- 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)**

Please note that the Foundation Aid Plan is designed around a maintenance of effort general fund budget, where new supplemental spending is driven into the ARP ESSER 3 and CRRSA ESSER 2 funding. This was presented as a standalone topic in a public hearing on July 18, 2022. There were not comments on this item at the hearing or in the follow up question gathering process.

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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 is in the process of reviewing the ARP-ESSER application. Proposed changes to the existing ARP-ESSER plan has been submitted to the Superintendent for review. Once changes have been reviewed and approved by the Superintendent an amendment will be submitted to NYSED.

2. Please provide an analysis of public comment for the updated American Rescue Plan (ARP) - Elementary and Secondary School Emergency Relief (ESSER) funding.

There were no public comments from the meeting.

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 (# : #)
<p><i>#1 - Any activity authorized by the ESEA, including the Native Hawaiian Education Act and the Alaska Native Educational Equity, Support, and Assistance Act (20 U.S.C. 6301 et seq.).</i></p> <ul style="list-style-type: none"> • Art Department • Expansion of Musical Theatre program to create opportunities for high school students to participate in afterschool productions and maintain and expand middle school programming. • Enrichment field trips to provide enriching experiences that support critical thinking and ensure all students have equitable access to identified experiences. • Early Childhood • Adoption and implementation of a new PK literacy program. • Say Yes Early Childhood Partnership to provide three-year-old PK programming. This partnership will grow the BPS early childhood pipeline and support current BPS families and neighbors with a high-quality PK option. • English Language Arts • Expansion of the AP literature diverse lending library to increase access to diverse texts for AP Literature students. • Higher Education • Furniture, computers, local printers, fax machines, distance learning equipment, and instructional supplies will be purchased to support 10 College Success Centers in BPS high schools. This initiative will support college admissions and financial aid planning for students and families. • Library and Curriculum Initiatives • Teachers will be compensated to teach an additional class period to teach the College Transition Course to improve matriculation and persistence rates for students. • College Board Professional Development (AP) for teachers to ensure academic rigor and protocol in AP courses. • AP textbooks will be purchased to provide access to course content. • Mathematics • Contract with Voyager Sopris for K-6 mathematics professional development. • Graphing calculators will be purchased for 1:1 deployment for schools that offer accelerated grade 8 Algebra I. • OCR Investment • Contract with Buffalo Prep to expand on-site services and programs to increase inclusion of 	<p>N/A</p>

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Program Goals	Per Pupil Teacher Ratios (# : #)
<p>underrepresented students at competitive admission schools</p> <ul style="list-style-type: none"> • Office of School Leadership • Contract with New York City Leadership Academy for probationary principal coaching, assistant principal leadership coaching, and coach development. • Office of Shared Accountability • Two Supervisors of Early Warning Accountability will be hired to assist with the startup of the Early Warning System and the development of attendance and suspension data collection procedures. The Supervisors will implement all new data systems to meet the District's needs. • Reading • Replenishment of Junior Great Books (grades 2 – 6) consumable materials. • Science • Living Environment supplemental materials will be purchased to supplement classroom and lab instruction and prepare for the NYS Regents exam. • Teacher Diversity Partnerships • Teacher assistants and aides will be provided substitute coverage for two semesters while completing their student teacher assignments. • Contract with SUNY Buffalo for District portion of UB Teacher Residency to support the expansion and improvements in the District teacher diversity and recruitment partnerships. • Contract with Buffalo State College for District portion of Urban Teacher Academy Partnership Residency to support the expansion and improvements in the District teacher diversity and recruitment partnerships. Cost includes textbooks, supplies, workshop costs, and coordinator cost. 	
<p><i>#2 - Any activity authorized by the Individuals with Disabilities Education Act (IDEA) (20U.S.C. 1400 et seq.).</i></p> <ul style="list-style-type: none"> • Special Education Department • A Special Education Coordinator will be hired to monitor compliance with Part 200 regulations. <p style="padding-left: 40px;">The Coordinator will create a process for monitoring that can be transitioned when funding expires.</p> <ul style="list-style-type: none"> • Contract with InStream to convert hard copy special education records to digital images. 	N/A
<p><i>#3 - Any activity authorized by the Adult Education and Family Literacy Act (AEFLA) (29U.S.C. 3271 et seq.).</i></p> <p><i>Adult Education</i></p> <ul style="list-style-type: none"> • <i>Purchase of laptops and desktop computer stations to upgrade Adult Education classroom hardware.</i> 	N/A
<p><i>#4 - Any activity authorized by the Carl D. Perkins Career and Technical Education Act of 2006 (Perkins V) (20 U.S.C. 2301 et seq.).</i></p> <p><i>Career & Technical Education</i></p> <ul style="list-style-type: none"> • A CTE Instructional Coach will be hired to support new CTE teachers direct from industry. Topics covered will connect curriculum, assessment, and instruction to the classroom and lab environments. 	N/A
<p><i>#5 - Any activity authorized by subtitle B of title VII of the McKinney-Vento Homeless Assistance Act (McKinney-Vento) (42 U.S.C. 11431 et seq.).</i></p> <ul style="list-style-type: none"> • A social worker will be hired to assist with needs assessment and coordinate professional development for schools and families. 	N/A
<p><i>#6 - Coordinating preparedness and response efforts of LEAs with State, local, Tribal, and territorial public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to COVID-19.</i></p> <ul style="list-style-type: none"> • 5.0 FTE Health Coordinators (TOSA) will be hired to assist in supporting the schools in mitigating the spread of COVID 19 through contract tracing, weekly COVID surveillance testing, and immunizations 	N/A

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Program Goals	Per Pupil Teacher Ratios (# : #)
<p>while sharing education information on vaccinations and other health concerns.</p> <ul style="list-style-type: none"> The Supplemental Healthcare nursing contract will be amended to include overtime for school nurses to support summer school programming, central office sites, and extra nurse time, as needed. Laptops will be purchased for school nurses to support weekly surveillance testing and facilitate the scanning of testing information. 	
<p>#7 - Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.</p> <p>Instructional Technology</p> <ul style="list-style-type: none"> Student analytics, filtering, safety alert, and classroom management will be purchased as a tool to provide visibility into application usage, flexibility and enhanced functionality for student content filtering, student monitoring for safety, and digital classroom management. <p>Mathematics</p> <ul style="list-style-type: none"> Math Teachers for Computer Programming with the TI-Inspire course for grades 10-12 to provide access to alternative mathematics classes in highschool and allow for college and career readiness and exploration. Math Teachers for Data Science course for grades 10-12 to provide access to alternative mathematics classes in high school and allow for college and career readiness and exploration. <p>Office of School Leadership</p> <ul style="list-style-type: none"> Staffing allocation to schools for SBMT decision making in alignment with community feedback 	N/A
<p>#8 - Activities to address the unique needs of low-income children or students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, including how outreach and service delivery will meet the needs of each population.</p> <p>Career & Technical Education</p> <ul style="list-style-type: none"> Woz Ed professional development for teachers and student instructional materials to implement STEM programming in grades 7-8. <p>CTE/Special Education</p> <ul style="list-style-type: none"> Expand the Differentiated CTE program to high schools that do not currently offer differentiated CTE courses for special education students. <p>Library & Curriculum Initiatives</p> <ul style="list-style-type: none"> A Project Administrator II will be hired to monitor dual credit courses across the district, serve as a liaison to partner colleges and cultivate new partnerships, track and disaggregate academic and enrollment data, support College Transition course, support district work with Advanced Placement courses, and manage the Equal Opportunity Schools contract. The Equal Opportunity Schools program will be expanded to support schools in the recruitment of students and retention of students in the AP program. <p>Multilingual</p> <ul style="list-style-type: none"> The Native American Resource Program teacher aide will support the District's Native American Resource Program. A contract will be procured with Journey's End to provide multilingual academic coaches. A contract will be procured with Belle Center for outreach, engagement efforts, and graduation rate improvement for #207 Lafayette International High School. 	N/A

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Program Goals	Per Pupil Teacher Ratios (# : #)
<ul style="list-style-type: none"> • The Lexia Learning supplemental online program will be purchased for Entering and Emerging students new to the District and the U.S. to provide additional opportunities to gain foundational skills in reading, math, and BICS. • The Vista Higher Learning supplemental online program for Spanish speaking students to provide the opportunity to retain their native language while learning foundational skills in reading and mathematics. <p>Music</p> <ul style="list-style-type: none"> • Instrumental music teachers will be hired to provide access to instrumental instruction for students in early childhood centers. • Instrumental music teachers will be hired and minor equipment will be purchased to support new Music Technology, Introduction to Recording, and Sound Design for Visual Media courses. • Instrumental music students will be provided the opportunity to participate in summer band camp. Cost includes teachers and instructional supplies. <p>Office of CLRI</p> <ul style="list-style-type: none"> • Two additional Teachers on Special Assignment will be hired to focus on District-wide anti-racism and equity inclusion curriculum and professional development learning for teachers, parents, administrators, and community members, as well as student instructional programs. • An additional Supervisor of CLRI will be hired to focus on District-wide anti-racism and equity inclusion curriculum and professional development learning for teachers, parents, administrators, and community members, as well as student instructional programs. <ul style="list-style-type: none"> • MBK Middle School Academy for male students to participate in a program tailored to their specific needs; specifically, the intersectionality of multiple identities such as race, ethnicity, culture and gender. • Diverse theatre works programming will be offered to learners at the high school level, with a special focus on representation of the Black and Brown communities. • A District-wide learner-run newspaper will provide opportunities for learners interested in journalism and develop advanced writing skills that will support their daily lives and future career goals. • A District-wide learner-run radio station and/or podcast will provide opportunities for learners interested in production, journalism, music, and broadcasting. • District-wide professional development and workshops will be held that focuses on anti-racism and CLRI, including hosting speakers and funding for staff members to attend conferences and workshops to learn about the most up-to-date research-based practices. <p>Office of School Leadership</p> <ul style="list-style-type: none"> • Contract with Say Yes for Near Peer Mentoring academic support for high school juniors and seniors, assisting them as they matriculate into higher education. The program is designed to have currently enrolled college students (sophomore and juniors) foster mentoring relationships which help Buffalo Public High School students. Assisting the students to feel empowered, supported, and confident to navigate their journey through postsecondary education matriculation, persistence, and completion. • A contract with Student Leadership Network will be procured to support the College Bound Initiative, to provide high-quality college access programming to middle and high school students. • Expanded leadership development opportunities will be provided to Cabinet and School Leadership to support capacity building and District-wide impact. <p>Office of School Leadership – Buffalo Innovation Zone</p> <ul style="list-style-type: none"> • Contract with West Ed for professional development and coaching support to school leaders from six 	

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Program Goals	Per Pupil Teacher Ratios (# : #)
<p>(6) schools identified for the BuffaloInnovation Zone initiative.</p> <ul style="list-style-type: none"> Office of School Leadership – New Young Women’s Innovative School A new Young Women’s Innovative School will be opened to provide research-based all -girls education practices to create an academicallyrigorous program fused with strong social-emotional learning that forms our "whole girl" approach to education. Programming delivered in fourcore areas is central to our model's success: college and career awareness, STEAM (science, technology, engineering, the arts, and mathematics),health and wellness, and leadership development. This is a two-year launch program will involve a partnership with a consultant. An initial one-year the BPS school program will include a leadership residency, support with curriculum. <p>Office of School Leadership – School #54</p> <ul style="list-style-type: none"> School 54 would become a STEM focused school. By utilizing the new STEM curriculum already being brought into the District, we can develop astrong program to recruit and retain students and prepare them for future careers in STEM. Our students would utilize coding, robotics, engineering,habitats and ecology (with the Buffalo Zoo), and arts. All students would receive instruction during the day, and there would be additional time andeffort spent during the after-school program to expand on the concepts. 	
<p>#9 - Developing and implementing procedures and systems to improve the preparedness and response efforts of LEAs.</p> <p>Information Technology</p> <ul style="list-style-type: none"> A Senior IT Project Manager will be hired to coordinate and organize technology initiatives. An IT Business Analyst will be hired to gather requirements and prepare testing/validation strategies for technology initiatives. The District will upgrade the wireless network to Wi-Fi 6 to provide faster, more secure wireless internet access in classrooms, common areas, and administrative locations. <p>Office of School Leadership</p> <ul style="list-style-type: none"> Contract with National SAMS Project to provide coaching and technical supports for the following Office of School Leadership initiatives:Probationary Principal Coaching and the Assistant Principal Leadership Academy. <p>Plant Services</p> <ul style="list-style-type: none"> Minor equipment needs for inventory, delivery, and storage of supplies and materials at the District Service Center <p>Security</p> <ul style="list-style-type: none"> A Security Supervisor and additional security guards will be hired to support a safe, stable, and preventive environment to high risk schools, as wellas support additional security needs for the reopening of schools. 	N/A
<p>#12 - Planning for, coordinating, and implementing activities during long-term closures, including providing meals to eligible students, providingtechnology for online learning to all students, providing guidance for carrying out requirements under the IDEA and ensuring other educationservices can continue to be provided consistent with all Federal, State, and local requirements.</p> <ul style="list-style-type: none"> Two clerks will be hired to support administrative staff at the Technology Distribution Center. 	N/A
<p>#13 - Purchasing educational technology (including hardware, software, and connectivity) for students</p>	N/A

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Program Goals	Per Pupil Teacher Ratios (# : #)
<p>who are served by the LEA that aids irregular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive technology or adaptive equipment.</p> <p>Information Technology</p> <ul style="list-style-type: none"> • A contract with ENA will be procured for infrastructure design, rebuild, recovery & stabilization of the District's network. • HP440 laptops will be purchased to provide staff with up to date devices for increased security and performance. • zSpace licenses will be purchased to maintain the zSpace lab program. • Instructional Technology • A contract will be procured with AIS to provide additional tech support for schools. • Dell laptops and Apple iPads will be purchased to provide students with up to date devices for increased security and performance to enhance learning. • Digital display panels for classrooms will be purchased to upgrade interactive white boards in school classrooms with the most current technology that is compatible with the district's current operating system. This will also eliminate issues with IWB pens and other functionality due to incompatibility with the current OS. • Technology peripherals (headsets, adapters, etc.) will be purchased for teachers and students. 	
<p>#14 - Providing mental health services and supports, including through the implementation of evidence based full-service community schools.</p> <p>Crisis Prevention Program</p> <ul style="list-style-type: none"> • A social worker will be hired to support the Crisis and Response Team due to the increase in the number of crisis assistance calls during the pandemic. <p>Curriculum, Assessment & Instruction</p> <ul style="list-style-type: none"> • Social workers and school psychologists will be hired to support all schools to support the Social Emotional needs of all students through the SST process based on a 1:250 ratio for enrollment. <p>Guidance & Counseling Services</p> <ul style="list-style-type: none"> • A Supervisor of Guidance & Counseling Services will be hired to supervise and support school counselors with the implementation of programming and social/emotional supports. <p>Social & Emotional Wellness Supports</p> <ul style="list-style-type: none"> • Two Wellness Coaches will be hired to support District Wellness initiatives. • Mental Health First Aide professional development for all staff • A contract will be procured to provide evaluation data on the Youth Risk Behavior Survey for grades 5-12. • Schools will be provided an allowance to procure contracts School Wellness/Superintendent Conference Day activities. • Resiliency in Learning textbooks • Mental Health First Aide materials will be purchased for professional development for District instructional and support staff. <p>Special Education Department</p> <ul style="list-style-type: none"> • A Supervising Social Worker will be hired to supervise master level social workers to become licensed 	N/A

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Program Goals	Per Pupil Teacher Ratios (# : #)
clinical social workers.	
<p>#20 - Other activities that are necessary to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff of the LEA.</p> <p>Audit</p> <ul style="list-style-type: none"> • A Senior Auditor will be hired to focus specifically on ESSER grants and ensure that transactions are processed and paid timely. • An Account Clerk Typist will be hired to support the Accounts Payable and Payroll Departments in processing existing and expected transaction volume. <p>Benefits</p> <ul style="list-style-type: none"> • Funds have been allocated to fund unbudgeted increase in health insurance costs relating to covid testing and treatment. <p>Budget</p> <ul style="list-style-type: none"> • Assistant Management Analyst will be hired to assist in process improvement and reorganization to handle the additional volumes (account setup, extra activity, budget transfers, etc.). <p>Grants Development Department</p> <ul style="list-style-type: none"> • A Director of Grant Management will be hired to assist with the implementation and management of federal stimulus funds and assist with the implementation of Finance Division initiatives. <p>Guidance & Counseling Services</p> <ul style="list-style-type: none"> • A contract will be procured to convert hard copy student transcripts to digital images. <p>Human Resources</p> <ul style="list-style-type: none"> • Director of Recruitment & Diversity will be hired to ensure effective outreach and advertising, monitor the interview process, implement proposed interview training, and measure metrics for reporting purposes. • Two Typists will be hired to support additional staff hires during ESSER funding and prior to MUNIS automation updates. • A Personnel Assistant will transition the administration of health insurance for over 600 employees from the BEST union from union administered plan to District plan. The transition will begin 1/1/2022, with full administration of the plan 1/1/2023. <p>Information Technology</p> <ul style="list-style-type: none"> • Help Desk Associates and Help Desk Senior Lead will be hired to support District Information Technology initiatives. • Systems Analysts will be hired to support MUNIS initiatives for Human Resources and Finance. • A contract will be procured with Grey Castle for a security compliance framework and operations center. • A contract will be procured with Forsyte Solutions for active directory redeployment, business continuity planning, A5 security and intunedeployment. • Catch On software will be purchased to provide a data analytics tool to provide administrative leaders insight into the efficacy of technology investments and integrations. 	N/A

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<ul style="list-style-type: none"> • The digital signage project for forty-seven remaining schools will be completed. This project was in process during the 2019-20 school year, but lack of funding did not allow IT to complete it. <p>Inventory</p> <ul style="list-style-type: none"> • Laborer II and Stock Clerk positions will be hired to support the delivery of additional supplies and materials to school sites. <p>Office of School Leadership</p> <ul style="list-style-type: none"> • Two additional Supervisors of School Leadership will be hired to be liaisons with other departments and support expansion of school leadership capacity. <p>Office of the Superintendent</p> <ul style="list-style-type: none"> • A Special Assistant to the Superintendent for Community Relations will be hired to assist the Superintendent with community engagement outreach, issues management, public relations, legislative and government liaison, and other major initiatives assigned by the Superintendent. <p>Payroll</p> <ul style="list-style-type: none"> • Assistant Management Analysts will be hired to assist in process improvement and reorganization to handle the additional volumes in the Payroll and Audit Departments. • An Account Clerk Typist will be hired to support the Audit Department in processing existing and expected transaction volume. • Executive touch screen time clocks will be purchased for the new Executive payroll system. This will support the timely payment to staff and provide appropriate audit controls to ensure grant funds are allocated properly. A maintenance contract will also be procured with Tyler Technologies for the time clocks. <p>Plants Department</p> <ul style="list-style-type: none"> • A Chief Microcomputer Tech Support Specialist and Senior Microcomputer Tech Support Specialist will be hired to provide additional IT support for security needs (networking, building access, Metasys system, new camera system, etc.). • The P2000 server will be repaired to restart P2000 Access Card System. 	
<p>#10 - Training and professional development for staff of the LEA on sanitation and minimizing the spread of infectious diseases.</p> <ul style="list-style-type: none"> • School engineers will be compensated to participate in professional development on sanitation and minimizing the spread of infectious diseases. 	N/A
<p>#11 - Purchasing supplies to sanitize and clean the facilities of the LEA, including buildings operated by such LEA.</p> <ul style="list-style-type: none"> • Tyvek suits, safety goggles, and nitrile gloves will be purchased to provide PPE to staff for medical and custodial purposes. 	N/A
<p>#17 - School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.</p> <ul style="list-style-type: none"> • Plumbers (2.0 FTE) will be hired to ensure student access to fresh, clean drinking water districtwide 	N/A

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Program Goals	Per Pupil Teacher Ratios (# : #)
<p>and to respond to plumbing emergencies,improving the quality of the education spaces throughout the District.</p> <ul style="list-style-type: none"> • Electricians (2.0 FTE) will be hired to support the Steamfitter shop with upgrades, repair and maintenance of HVAC equipment and to installadditional electrical outlets in classroom and office space to allow for social distancing between workspaces. • Carpenters (2.0 FTE) will be hired to complete carpentry projects districtwide, including work on wood operable windows to allow for naturalventilation. The carpenters will build partition barriers to separate spaces and allow for social distancing. 	
<p>#18 - Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, includingmechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification and other air cleaning, fans, controlsystems, and window and door repair and replacement.</p> <ul style="list-style-type: none"> • An Associate Engineer (1.0 FTE) will be hired to facilitate HVAC Capital Improvement projects districtwide. Additionally, the Associate Engineerwill provide technical support to our in-house HVAC tradespeople to “troubleshoot” our in-place HVAC systems. • Steam Fitters (2.0 FTE) will be hired to undertake upgrades, repair and maintenance of HVAC equipment to improve air quality and ventilationwithin school buildings districtwide. • A Glazier (1.0 FTE) will be hired to work on new window repairs, ensuring that the educational spaces have operable windows districtwide to allowfor natural ventilation and fresh air. The glazier will also construct plexiglass barriers to prevent transmission of airborne diseases. • A contract for HVAC Repairs will be procured to increase air quality and building ventilation districtwide. • A contract will be procured with a Mechanical Engineering firm to facilitate HVAC Capital Improvement projects districtwide. In addition, thefirm will provide technical support to HVAC tradespeople to “troubleshoot” our in-place HVAC systems. • Air purifiers will be purchased to convert School 28 building to office spaces for the Information Technology Department in response to COVIDneeds. 	N/A
<p>#19 - Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance fromthe CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.</p> <ul style="list-style-type: none"> • • • To ensure proper cleaning of facilities using CDC and NYSED guidelines, school engineers will be allowed to hire up to two cleaners per schoolbased on size. • • • Youth and adult masks with clear mouths, and adult and children’s’ disposable masks will be purchased for use in school buildings. • • • Carpet and floor decals will be purchased to identify for social distancing • • • A contract will be procured to provide medical transportation for students that test positive or are suspected to have COVID. Protocol requiresstudents to leave school premises immediately. All caregivers do not have immediate access to transportation to pick up their student. • • • A contract will be procured to stabilize and maintain the HVAC system at Career College Institute (School #86) to provide up to five years ofuninterrupted service. 	N/A

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Program Goals	Per Pupil Teacher Ratios (# : #)

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 (\$)
#1 - Any activity authorized by the ESEA, including the Native Hawaiian Education Act and the Alaska Native Educational Equity, Support, and Assistance Act (20 U.S.C. 6301 et seq.).	\$3,008,279
#2 - Any activity authorized by the Individuals with Disabilities Education Act (IDEA) (20U.S.C. 1400 et seq.).	\$102,661
#3 - Any activity authorized by the Adult Education and Family Literacy Act (AEFLA) (29U.S.C. 3271 et seq.).	\$166,050
#4 - Any activity authorized by the Carl D. Perkins Career and Technical Education Act of 2006 (Perkins V) (20 U.S.C. 2301 et seq.).	0
#5 - Any activity authorized by subtitle B of title VII of the McKinney-Vento Homeless Assistance Act (McKinney-Vento) (42 U.S.C. 11431 et seq.).	0
#6 - Coordinating preparedness and response efforts of LEAs with State, local, Tribal, and territorial public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to COVID-19.	\$2,440,221
#7 - Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.	\$18,776,816
#8 - Activities to address the unique needs of low-income children or students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, including how outreach and service delivery will meet the needs of each population.	\$4,211,793
#9 - Developing and implementing procedures and systems to improve the preparedness and response efforts of LEAs.	\$1,858,578
#10 - Training and professional development for staff of the LEA on sanitation and minimizing the spread of infectious diseases.	\$11,224
#11 - Purchasing supplies to sanitize and clean the facilities of the LEA, including buildings operated by such LEA.	\$91,881
#12 - Planning for, coordinating, and implementing activities during long-term closures, including providing meals to eligible students, providing technology for online learning to all students, providing guidance for carrying out requirements under the IDEA and ensuring other education services can continue to be provided consistent with all Federal, State, and local requirements.	0
#13 - Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the LEA that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive technology or adaptive equipment.	\$4,332,798
#14 - Providing mental health services and supports, including through the implementation of evidence based full-service community schools.	\$3,462,971
#15 - Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English	\$15,573,577

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Summary of New Programs or Expansion of Existing Programs in Current Year	Investment (\$)
learners, migrant students, students experiencing homelessness, and children and youth in foster care.	
#16 - Addressing the academic impact of lost instructional time among an LEA's students(including low-income students, students with disabilities,English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students'academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students;c) Providing information and assistance to parents and families on how they can effectively support students, including	\$2,802,552
#17 - School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmentalhealth hazards, and to support student health needs.	\$564,848
#18 - Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, includingmechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification and other air cleaning, fans, controlsystems, and window and door repair and replacement.	\$540,198
#19 - Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance fromthe CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.	\$3,495,592
#20 - Other activities that are necessary to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff ofthe LEA.	\$7,231,146

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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.	9,002,541	4,852,091	4,533,902
Maximizing in-person instruction time.	2,376,990	11,905,213	3,003,139
Operating schools and meeting the needs of students.	18,776,816	18,676,273	19,214,291
Purchasing educational technology.	4,332,798	5,302,497	6,336,730
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.	7,014,345	3,880,690	17,121,181
Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.	3,462,971	70,675	2,629,734
Offering evidence-based summer, afterschool, and other extended learning and enrichment programs.	15,573,577	12,931,178	17,226,303
Supporting early childhood education.	900,000	0	526,245
Other (please describe below)	7,231,146	599,275	2,912,491
Totals:	68,671,184	58,217,892	73,504,016

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

Other activities that are necessary to maintain the operation and continuity of the services in the LEA and continuing to employ existing staff of the LEA.