

**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







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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"> <li>• Art Department</li> <li>• Expansion of Musical Theatre program to create opportunities for high school students to participate in afterschool productions and maintain and expand middle school programming.</li> <li>• Enrichment field trips to provide enriching experiences that support critical thinking and ensure all students have equitable access to identified experiences.</li> <li>• Early Childhood</li> <li>• Adoption and implementation of a new PK literacy program.</li> <li>• 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.</li> <li>• English Language Arts</li> <li>• Expansion of the AP literature diverse lending library to increase access to diverse texts for AP Literature students.</li> <li>• Higher Education</li> <li>• 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.</li> <li>• Library and Curriculum Initiatives</li> <li>• Teachers will be compensated to teach an additional class period to teach the College Transition Course to improve matriculation and persistence rates for students.</li> <li>• College Board Professional Development (AP) for teachers to ensure academic rigor and protocol in AP courses.</li> <li>• AP textbooks will be purchased to provide access to course content.</li> <li>• Mathematics</li> <li>• Contract with Voyager Sopris for K-6 mathematics professional development.</li> <li>• Graphing calculators will be purchased for 1:1 deployment for schools that offer accelerated grade 8 Algebra I.</li> <li>• OCR Investment</li> <li>• Contract with Buffalo Prep to expand on-site services and programs to increase inclusion of</li> </ul> | <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"> <li>• Office of School Leadership</li> <li>• Contract with New York City Leadership Academy for probationary principal coaching, assistant principal leadership coaching, and coach development.</li> <li>• Office of Shared Accountability</li> <li>• 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.</li> <li>• Reading</li> <li>• Replenishment of Junior Great Books (grades 2 – 6) consumable materials.</li> <li>• Science</li> <li>• Living Environment supplemental materials will be purchased to supplement classroom and lab instruction and prepare for the NYS Regents exam.</li> <li>• Teacher Diversity Partnerships</li> <li>• Teacher assistants and aides will be provided substitute coverage for two semesters while completing their student teacher assignments.</li> <li>• 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.</li> <li>• 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.</li> </ul> |                                  |
| <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"> <li>• Special Education Department</li> <li>• A Special Education Coordinator will be hired to monitor compliance with Part 200 regulations.</li> </ul>  |                                  |
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| Program Goals  | Per Pupil Teacher Ratios (# : #) |
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| <p>while sharing education information on vaccinations and other health concerns.</p> <ul style="list-style-type: none"><li>• 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.</li><li>• Laptops will be purchased for school nurses to support weekly surveillance testing and facilitate the scanning of testing information.</li></ul>                         |                                  |
| <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"><li>• 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.</li></ul> |                                  |
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| Program Goals   | Per Pupil Teacher Ratios (# : #) |
|---|----------------------------------|
| <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> </ul> <p>Music</p> <ul style="list-style-type: none"> <li>• Instrumental music teachers will be hired to provide access to instrumental instruction for students in early childhood centers.</li> <li>• 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.</li> <li>• Instrumental music students will be provided the opportunity to participate in summer band camp. Cost includes teachers and instructional supplies.</li> </ul> <p>Office of CLRI</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> </ul> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• A District-wide learner-run radio station and/or podcast will provide opportunities for learners interested in production, journalism, music, and broadcasting.</li> <li>• 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.</li> </ul> <p>Office of School Leadership</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• Expanded leadership development opportunities will be provided to Cabinet and School Leadership to support capacity building and District-wide impact.</li> </ul> <p>Office of School Leadership – Buffalo Innovation Zone</p> <ul style="list-style-type: none"> <li>• Contract with West Ed for professional development and coaching support to school leaders from six</li> </ul> |                                  |



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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"> <li>• A contract with ENA will be procured for infrastructure design, rebuild, recovery &amp; stabilization of the District's network.</li> <li>• HP440 laptops will be purchased to provide staff with up to date devices for increased security and performance.</li> <li>• zSpace licenses will be purchased to maintain the zSpace lab program.</li> <li>• Instructional Technology</li> <li>• A contract will be procured with AIS to provide additional tech support for schools.</li> <li>• Dell laptops and Apple iPads will be purchased to provide students with up to date devices for increased security and performance to enhance learning.</li> <li>• 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.</li> <li>• Technology peripherals (headsets, adapters, etc.) will be purchased for teachers and students.</li> </ul>  |                                  |
| <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"> <li>• 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.</li> </ul> <p>Curriculum, Assessment &amp; Instruction</p> <ul style="list-style-type: none"> <li>• 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.</li> </ul> <p>Guidance &amp; Counseling Services</p> <ul style="list-style-type: none"> <li>• A Supervisor of Guidance &amp; Counseling Services will be hired to supervise and support school counselors with the implementation of programming and social/emotional supports.</li> </ul> <p>Social &amp; Emotional Wellness Supports</p> <ul style="list-style-type: none"> <li>• Two Wellness Coaches will be hired to support District Wellness initiatives.</li> <li>• Mental Health First Aide professional development for all staff</li> <li>• A contract will be procured to provide evaluation data on the Youth Risk Behavior Survey for grades 5-12.</li> <li>• Schools will be provided an allowance to procure contracts School Wellness/Superintendent Conference Day activities.</li> <li>• Resiliency in Learning textbooks</li> <li>• Mental Health First Aide materials will be purchased for professional development for District instructional and support staff.</li> </ul> <p>Special Education Department</p> <ul style="list-style-type: none"> <li>• A Supervising Social Worker will be hired to supervise master level social workers to become licensed</li> </ul> | 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><b>Audit</b></p> <ul style="list-style-type: none"> <li>• A Senior Auditor will be hired to focus specifically on ESSER grants and ensure that transactions are processed and paid timely.</li> <li>• An Account Clerk Typist will be hired to support the Accounts Payable and Payroll Departments in processing existing and expected transaction volume.</li> </ul> <p><b>Benefits</b></p> <ul style="list-style-type: none"> <li>• Funds have been allocated to fund unbudgeted increase in health insurance costs relating to covid testing and treatment.</li> </ul> <p><b>Budget</b></p> <ul style="list-style-type: none"> <li>• 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.).</li> </ul> <p><b>Grants Development Department</b></p> <ul style="list-style-type: none"> <li>• 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.</li> </ul> <p><b>Guidance &amp; Counseling Services</b></p> <ul style="list-style-type: none"> <li>• A contract will be procured to convert hard copy student transcripts to digital images.</li> </ul> <p><b>Human Resources</b></p> <ul style="list-style-type: none"> <li>• Director of Recruitment &amp; Diversity will be hired to ensure effective outreach and advertising, monitor the interview process, implement proposed interview training, and measure metrics for reporting purposes.</li> <li>• Two Typists will be hired to support additional staff hires during ESSER funding and prior to MUNIS automation updates.</li> <li>• 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.</li> </ul> <p><b>Information Technology</b></p> <ul style="list-style-type: none"> <li>• Help Desk Associates and Help Desk Senior Lead will be hired to support District Information Technology initiatives.</li> <li>• Systems Analysts will be hired to support MUNIS initiatives for Human Resources and Finance.</li> <li>• A contract will be procured with Grey Castle for a security compliance framework and operations center.</li> <li>• A contract will be procured with Forsyte Solutions for active directory redeployment, business continuity planning, A5 security and intunedeployment.</li> <li>• 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.</li> </ul> | N/A                              |

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| and to respond to plumbing emergencies,improving the quality of the education spaces throughout the | Page Last Modified: 07/22/2022   |
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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 andusing 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     |

**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.  | 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                |
| <b>Totals:</b>   | <b>68,671,184</b>        | <b>58,217,892</b>        | <b>73,504,016</b>        |

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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.