## Spending Plan for American Rescue Plan & CARES Act Funding

| Item  | CARES Act | American Rescue Plan<br>(ARP) | State Reserves | General Fund |  |  |
|---|-----------|-------------------------------|----------------|--------------|--|--|
| Implement a 9-Period Day @ CHS (Grant-<br>Funded)                           | -         | 1,365,000                     | 1,225,000      | 413,000      |  |  |
| Implement a 9-Period Day @ JFK (Grant-<br>Funded)                           | -         | 476,070                       | 519,569        | 995,639      |  |  |
| Alternative HS Support, Tutoring and Extra Help                             | -         | -                             | 120,000        | -            |  |  |
| Enrichment Programs – Summer  | -         | -                             | 373,008        | -            |  |  |
| Enrichment Courses – After School   | -         | -                             | 235,000        | -            |  |  |
| Facilities – Custodial Services   | -         | 360,000                       | -              | -            |  |  |
| Facilities – Buildings & Grounds  | -         | 300,000                       | -              | -            |  |  |
| Additional Support Staff for Technology                                     | -         | 225,000                       | -              | -            |  |  |
| Additional Teacher Assistant for Smaller Classes                            | 306,084   | -                             | -              | -            |  |  |
| Conference Room for Training /<br>Communications                            | -         | -                             | -              | -            |  |  |
| Reading Teachers – 3.0 FTE  | 310,000   | -                             | -              | -            |  |  |
| AIS Math Teacher Aides – 2.0 FTE  | 105,000   | -                             | -              | -            |  |  |
| Class Size Reduction Allocations  | 80,000    | -                             | -              | -            |  |  |
| Student Support Service Professional<br>(Northwell Health / Crisis Therapy) | 100,000   | -                             | -              | -            |  |  |
| Facilities Cleaning (Services – Duct)                                       | 150,000   | -                             | -              | -            |  |  |
| Facilities Cleaning Supplies (Filters)                                      | 15,000    | -                             | -              | -            |  |  |
| HVAC / Air Conditioners   | 520,000   | -                             | -              | -            |  |  |
| AHERA Management Plan   | 30,000    | -                             | -              | -            |  |  |
| Asbestos Abatement  | 200,000   | -                             | -              | -            |  |  |
| Training Room Upgrade (BOE Room)  | 50,000    | -                             | -              | -            |  |  |
| Outside Learning Lab  | 175,000   | -                             | -              | -            |  |  |
| Technology Hardware (SMARTBoards)   | 994,000   | -                             | -              | -            |  |  |
| Technology Support Staff  | 164,500   | -                             | -              | -            |  |  |
| Cybersecurity Programs  | 52,000    | -                             | -              | -            |  |  |
| Learning Supplies   | 146,622   | -                             | -              | -            |  |  |
| Professional Development  | 48,000    | -                             | -              | -            |  |  |
| Parent Training Programs  | 11,600    | -                             | -              | -            |  |  |
| Teacher Coaches   | 44,575    | -                             | -              | -            |  |  |
| Total   | 3,502,381 | 2,726,070                     | 2,472,577      | 996,052      |  |  |

|  | LEA ARP-ESSER Allo           | cation           |               | 2726070                     | )              | State Reser | ves ARP          |          | 2472577     |        |             | 5198647                |                        |
|--|------------------------------|------------------|---------------|-----------------------------|----------------|-------------|------------------|----------|-------------|--------|-------------|------------------------|------------------------|
| ARP  | Professional Salary<br>ESSER |                  |               | Health<br>Benefits<br>ESSER | ESSER Total    |             |                  |          |             |        |             |                        | Total<br>Learning Loss |
| /  | LUSEN                        |                  |               | LUSEN                       | LUSERTOU       |             |                  |          |             |        |             |                        | Learning Loss          |
|  | Professional                 |                  | Support staff | Professional                |                | Professiona | I                | Benefits | Contractual | Summer | Afterschool | Discretionary<br>Total |                        |
| High School<br>9 period day<br>estimate 1100 students with 1 more period                                     |                              |                  |               |                             |                |             |                  |          |             |        |             |                        |                        |
| est 55 sections 11 teachers - 1001000 per year 22/23   |                              | 345000           |               | 103500                      |                |             | 425000           |          |             |        |             | 552500                 |                        |
| est 55 sections 11 teachers - 1001000 per year 23/24<br>est 55 sections 11 teachers - 1001000 per year 24/25 |                              | 345000<br>360000 |               | 103500<br>108000            | 468000         | )           | 425000<br>120000 | 127500   |             |        |             | 552500<br>120000       | 120000                 |
| JFK estimate   |                              |                  |               |                             | (              |             |                  |          |             |        |             | 0                      |                        |
| est 55 sections 11 teachers - 1001000 per year 22/23   |                              | 370000           |               | 106070                      | 476070         | )           | 400000           | 119569   |             |        |             | 519569                 | 519569                 |
| est 55 sections 11 teachers - 1001000 per year 23/24<br>est 55 sections 11 teachers - 1001000 per year 24/25 |                              |                  |               |                             |                |             |                  |          |             |        |             |                        |                        |
| Alternative HS Support and Tutoring and Extra Help at HS/MS  |                              |                  |               |                             |                | )           | 100000           | 20000    |             |        | 120000      | 0                      | 0<br>120000            |
| ······································   |                              |                  |               |                             |                | )           |                  |          |             |        |             | 0                      |                        |
| Enrichment Programs  |                              |                  |               |                             |                | )           |                  |          |             |        |             | 0                      |                        |
| Enrichment Courses Summer<br>55 courses at 1080  |                              |                  |               |                             |                | )           | 59400            | 11880    |             | 71280  |             | 0                      | 0<br>71280             |
| Acadmeic Summer School Courses   |                              |                  |               |                             |                | )           | 126440           |          |             | 151728 |             |                        | 151728                 |
| 20 sections at 3161 per class - each year  |                              |                  |               |                             | (              |             | 120110           | 25200    |             | 101/10 |             | 0                      |                        |
| Contractual Enrichment   |                              |                  |               |                             | (              | )           |                  |          | 150000      | 150000 |             | 0                      | 150000                 |
| Vendor TBD and Parent Course Reimbursement   |                              |                  |               |                             |                | )           |                  |          |             |        |             | 0                      |                        |
|  |                              |                  |               |                             |                | )           |                  |          |             |        |             | 0                      |                        |
| Enrichment Courses Afterschool<br>50 enrichment clubs at 1500 each year                                      |                              |                  |               |                             | (              | )           | 150000           | 30000    |             |        | 180000      | 0                      | 0<br>180000            |
| Contractual - Scope Boces  |                              |                  |               |                             |                | )           | 130000           | 50000    | 55000       |        | 55000       |                        |                        |
|  |                              |                  |               |                             | (              |             |                  |          | 55000       |        | 55000       | 0                      |                        |
|  |                              |                  |               |                             | (              | )           |                  |          |             |        |             |                        | 0                      |
|  |                              |                  |               |                             | (              | )           |                  |          |             |        |             |                        | 0                      |
|  |                              |                  |               |                             |                | )           |                  |          |             |        |             |                        | 0                      |
| Custodial Services   | 21/22                        | 90000            |               |                             | 90000          |             |                  |          |             |        |             |                        | 0                      |
| 1 Aide per Eleem<br>2 Aide per Secondary   | 22/23<br>23/24               | 90000<br>90000   |               |                             | 90000<br>90000 |             |                  |          |             |        |             |                        | 0<br>0                 |
| 2 Alde per Secondary   | 23/24 24/25                  | 90000            |               |                             | 90000          |             |                  |          |             |        |             |                        | 0                      |
|  | 2.1/20                       | 50000            |               |                             | (              |             |                  |          |             |        |             |                        | 0                      |
|  |                              |                  |               |                             | (              | )           |                  |          |             |        |             |                        | 0                      |
| Buildings and Grounds - 1  | 21/22                        |                  | 5500          |                             |                |             |                  |          |             |        |             |                        | 0                      |
|  | 22/23                        |                  | 5500          |                             |                |             |                  |          |             |        |             |                        | 0                      |
|  | 23/24                        |                  | 5500<br>5500  |                             |                |             |                  |          |             |        |             |                        | 0<br>0                 |
|  | 24/25                        |                  | 5500          | 20000                       | , 75000<br>(   |             |                  |          |             |        |             |                        | 0                      |
|  |                              |                  |               |                             | (              |             |                  |          |             |        |             |                        | 0                      |
|  |                              |                  |               |                             | (              | )           |                  |          |             |        |             |                        | 0                      |
| Support Staff for Technology   | 22/23                        |                  | 5500          |                             |                |             |                  |          |             |        |             |                        | 0                      |
|  | 23/24                        |                  | 5500          |                             |                |             |                  |          |             |        |             |                        | 0                      |
|  | 24/25                        |                  | 5500          | 20000                       |                |             |                  |          |             |        |             |                        | 0                      |
|  |                              |                  |               |                             | l              | )           |                  |          |             |        |             |                        | U                      |
|  |                              | 1780000          | 38500         | 0 561070                    | ) 2726070      | h           | 1805840          | 461737   | 205000      | 373008 | 355000      | 1744569                | 2472577                |
|  |                              | 1/00000          | 36300         | 5 501070                    | , 2720070      | ,           | 1000040          | 401/3/   | 205000      | 575000 | 333000      | 1/44303                | 24/23//                |