

# Buffalo Public Schools

-ARP/ESSER Federal Application Update  
-2021-22 Budget Priorities

September 1, 2021 Finance and Operations Committee

Dr. Kriner Cash, Superintendent  
Geoffrey F Pritchard, CFO



# Federal Stimulus Aid Update

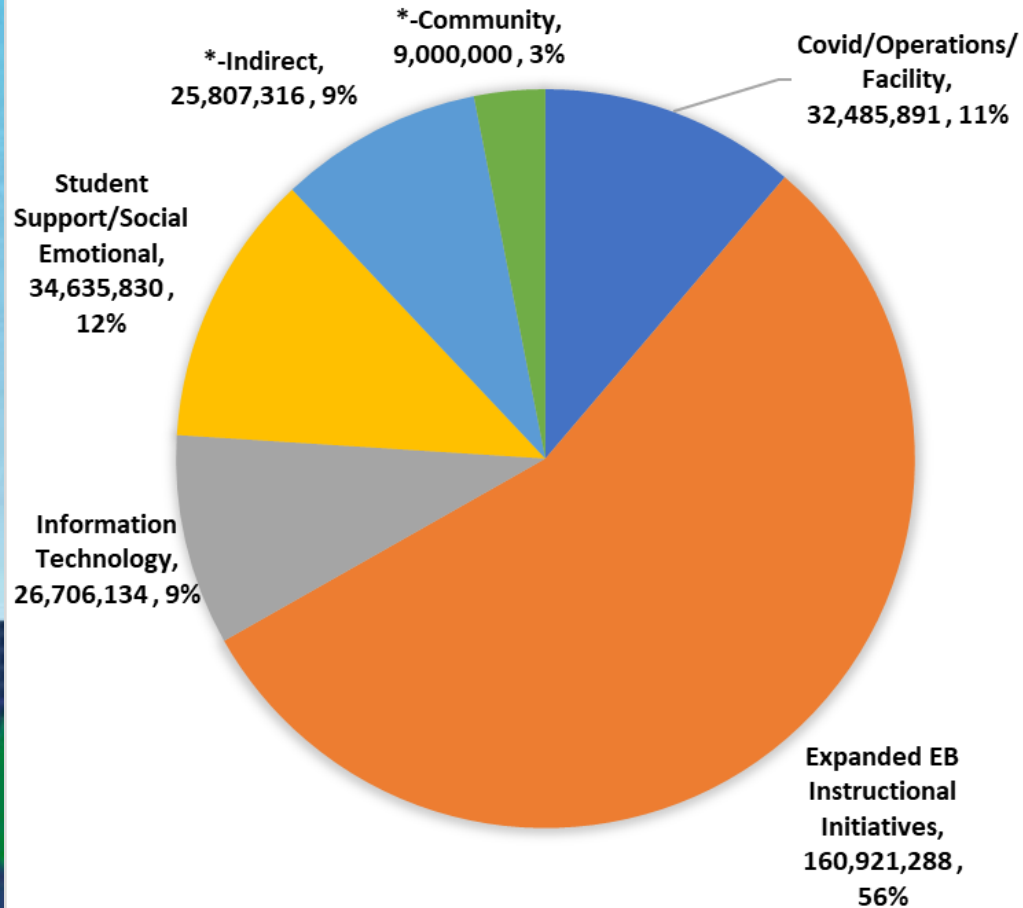
- The District ARP Plan encompasses the following grant funds:
- The Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA Act) was signed into law in December 2020 –
  - ESSER 2 (Elementary and Secondary School Emergency Relief funds)
  - Funds allocated to the District: \$89.2m
  - Grant end date – September 2023
- The American Rescue Plan of 2021 (ARP) was signed into law in March 2021 –
  - ESSER 3
  - Funds allocated to the District: \$200.4m (increased \$0.2m in July 2021)
  - 20% lost instruction time set-aside: \$40.1 million of \$200.4m
  - Grant end date – September 2024

# Federal Stimulus Aid Update

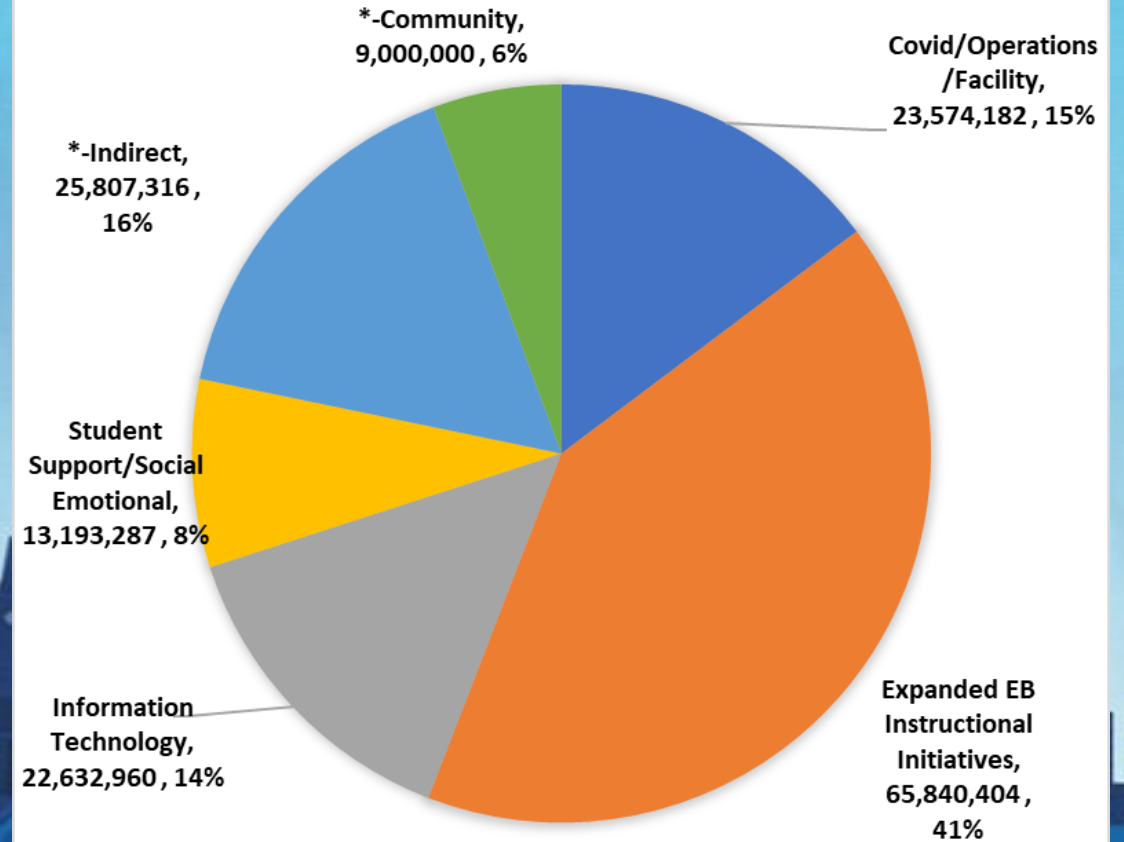
- District's Draft ARP Plan issued in July includes ESSER 2 and ESSER 3 - \$289.4m
- NYSED Application Status:
  - ESSER 2 application released 5/10/2021; submitted on 8/2/2021; NYSED feedback received 8/5/2021; responses due 9/30/2021
  - ESSER 3 application is two parts: part 1 (assurances) completed 5/13/2021; part 2 released 7/21/2021; due on 9/30/2021
  - ESSER 2 response/revision and ESSER 3 application part 2 are expected to be submitted together by September 30, 2021
  - Applications must include projections for all grant years
  - Future amendments are allowable

# 2021-22 Budget Priorities

ARP PLAN PROJECTED TENTATIVE BUDGETS - \$289M



SUPERINTENDENT APPROVED TOTAL - \$160M





# 2021-22 Budget Priorities – Superintendent Approved

Major Spending Category	Function Code	2021-22	2022-23	2023-24	Grand Total
Covid/Operations/Facility	1310 FINANCE	203,200	203,200	203,200	609,600
	1320 AUDIT	199,300	199,300	199,300	597,900
	1430 HUMAN RESOURCES	308,000	308,000	308,000	924,000
	1622 SECURITY	120,000	120,000	120,000	360,000
	1620 PLANT DIVISION	7,297,682	4,230,000	480,000	12,007,682
	2330 TEACHING SPECIAL SCHOOLS	175,000	-	-	175,000
	5510 DISTRICT TRANSPORTATION	4,900,000	3,000,000	1,000,000	8,900,000
<b>Covid/Operations/Facility Total</b>		<b>13,203,182</b>	<b>8,060,500</b>	<b>2,310,500</b>	<b>23,574,182</b>
Expanded EB Instructional Initiatives	2010 CURRICULUM DEVELOPMENT	1,199,745	339,000	339,000	1,877,745
	2020 SUPERVISION REGULAR SCHOOL	361,700	361,700	361,700	1,085,100
	2060 RESEARCH, PLANNING & EVAL	50,000	-	-	50,000
	2070 INSERVICE TRAINING INSTRUCTION	1,866,000	150,000	150,000	2,166,000
	2110 TEACHING REGULAR SCHOOL	22,226,448	12,804,469	12,804,469	47,665,386
	2250 TEACHING HAND SCH AGE SCH YR	343,866	206,000	206,000	755,866
	2259 ELL PROGRAMS	982,197	-	-	982,197
	2280 OCCUPATIONAL EDUCATION	323,000	103,000	103,000	529,000
	2330 TEACHING SPECIAL SCHOOLS	9,193,050	74,705	74,705	9,342,460
	2510 PRE KINDERGARTEN PROGRAM	282,000	-	-	282,000
2610 SCHOOL LIBRARY & AUDIOVISUAL	898,650	103,000	103,000	1,104,650	
<b>Expanded EB Instructional Initiatives Total</b>		<b>37,726,656</b>	<b>14,141,874</b>	<b>14,141,874</b>	<b>65,840,404</b>
Information Technology	1680 CENTRAL DATA PROCESSING	5,607,990	2,473,360	2,473,360	10,554,710
	2630 COMPUTER ASSISTED INSTRUCTION	12,078,250	-	-	12,078,250
<b>Information Technology Total</b>		<b>17,686,240</b>	<b>2,473,360</b>	<b>2,473,360</b>	<b>22,632,960</b>
Student Support/Social Emotional	2010 CURRICULUM DEVELOPMENT	125,000	-	-	125,000
	2805 ATTENDANCE REGULAR SCHOOL	325,331	325,331	325,331	975,993
	2810 GUIDANCE REGULAR SCHOOL	2,000,890	1,450,890	1,450,890	4,902,670
	2815 HEALTH SERV REGULAR SCHOOL	328,000	206,000	206,000	740,000
	2825 SOCIAL WORK SERV REGULAR SCHOO	2,321,008	2,064,308	2,064,308	6,449,624
<b>Student Support/Social Emotional Total</b>		<b>5,100,229</b>	<b>4,046,529</b>	<b>4,046,529</b>	<b>13,193,287</b>
*-Indirect		10,000,000	10,000,000	5,807,316	25,807,316
*-Community		4,000,000	3,000,000	2,000,000	9,000,000
<b>Grand Total</b>		<b>87,716,307</b>	<b>41,722,263</b>	<b>30,779,579</b>	<b>160,048,149</b>

# **Buffalo Board of Education**

- **Louis J. Petrucci**, *President and Park District Board Member*
- **Dr. Kathy Evans-Brown**, *Vice President of Student Achievement and East District Board Member*
- **Dr. Ann R. Rivera**, *Vice President of Executive Affairs and Board Member-at-Large*
- **Sharon M. Belton-Cottman**, *Ferry District Board Member*
- **Terrance L. Heard**, *Board Member-at-Large*
- **Hope R. Jay**, *North District Board Member*
- **Jennifer L. Mecozzi**, *West District Board Member*
- **Lawrence L. Scott**, *Board Member-at-Large*
- **Paulette Woods**, *Central District Board Member*
  
- **Dr. Kriner Cash**, *Superintendent*
  
- **Geoffrey F Pritchard**, *Chief Financial Officer*