



BOARD OF EDUCATION

...

**BUFFALO BOARD OF EDUCATION
2022-2023 GENERAL FUND REVENUES**

				2020-2021 ACTUAL REVENUES	2021-2022 APPROVED BUDGET	2022-2023 BUDGET
Org	Obj	Proj	Title			
A	1001		Real Property Tax	63,903,427	64,794,859	64,794,859
A	1085		STAR	6,919,331	6,027,899	6,027,899
Total City and STAR				70,822,758	70,822,758	70,822,758
A	1040		Appropriated Fund Balance	-	29,000,000	34,600,000
Total Appropriated Fund Balance				-	29,000,000	34,600,000
A	1120		Erie County Sales Tax	54,352,281	48,000,000	48,720,000
Total Non-property Tax				54,352,281	48,000,000	48,720,000
A	1311		Day School Tuition	-	-	-
A	1315 ADLT		Continuing Ed Tuition ADLT ED	-	-	-
A	2230		Day School Tuition Other Districts	1,219,434	1,395,519	1,395,519
A	2232		Summer School Tuition	-	-	-
A	2280		Health Services to Other Districts	2,675,911	1,500,000	1,500,000
Total Charges for Service				3,895,345	2,895,519	2,895,519
A	2401		Interest	445,019	110,000	110,000
A	2402		Interest-Stabilization Reserve	389	40,000	40,000
A	2410		Rental of Real Property	18,924	65,000	65,000
Total Use of Money & Property				464,332	215,000	215,000
Miscellaneous:						
A	2650		Sale of Scrap/Excess Material	7,854	10,000	10,000
A	2680		Insurance Recoveries	-	-	-
Total Sale of Property & Compensation for Loss				7,854	10,000	10,000
A	2700		Reimbursement of Medicare Part D	-	-	-
A	2703		Refund Prior Year Expenditures	9,062,662	3,000,000	3,000,000
A	2770		Other Unclassified Revenues	1,312,984	1,352,268	1,388,581
A	2770 BEST		Other Unclassified Revenues	51,900	43,661	43,661
A	2770 BTF		Other Unclassified Revenues	108,779	100,000	-
A	2770 STAD		Other Unclassified Revenues	3,117	15,000	15,000
A	2770 TAB		Other Unclassified Revenues	20,342	-	-
Subtotal Other Unclassified Revenues (A2770)				10,559,785	4,510,929	4,447,242
A	2801		Interfund Revenues	3,472,609	3,500,000	11,500,000
Total Miscellaneous				14,040,248	8,020,929	15,957,242
A	3101		Basic Formula Aid	624,283,443	701,053,197	703,608,686
Subtotal 3101 Aid				624,283,443	701,053,197	703,608,686
A	3102		Lottery State Advance	98,380,942	92,700,000	122,760,962
A	3104		Tuition Chapter 47/66/721	73,310	-	-
A	3260		Textbook Aid	2,604,241	2,557,466	2,516,400
A	3262		Computer Software & Hardware Aid	1,593,660	1,563,262	1,535,333
A	3263		Library AV Loan Program Aid	276,787	271,869	268,100
A	3289		Other State Aid	10,809,001	12,200,000	13,000,000
Total State Aid				738,021,383	810,345,794	843,689,481
A	4289 DA21		Other Federal Aid	4,316,278	-	-
A	4289 DB21		Other Federal Aid	23,604,568	-	-
A	4601		Medicaid Reimbursement	2,167,659	3,000,000	3,000,000
A	4960		Federal Emergency Disaster Assistance	-	-	-
Total Federal Aid				30,088,505	3,000,000	3,000,000
A	5031		Interfund Transfers	5,200,000	100,000	100,000
A	5031 JSCB		Interfund Transfers	-	100,000	100,000
Total Interfund				5,200,000	200,000	200,000
Total Revenues				916,884,853	972,500,000	1,020,100,000

**BUFFALO BOARD OF EDUCATION
2022-2023 GENERAL FUND EXPENDITURES**

	2020-2021 ACTUAL EXP	2021-2022 APPROVED BUDGET	2022-2023 BUDGET AT 4-22-2022
1010 BOARD OF EDUCATION	297,596	345,679	368,868
1240 CHIEF SCHOOL ADMINISTRATORS	1,210,942	1,636,987	1,674,749
1310 FINANCE	2,112,705	2,650,017	2,805,016
1320 AUDIT	644,645	790,242	851,208
1345 PURCHASE	546,232	601,475	636,445
1420 LEGAL COUNSEL	870,127	928,491	1,173,521
1430 HUMAN RESOURCES	1,970,778	2,400,513	2,471,877
1480 PUBLIC INFORMATION & SERVICES	146,019	319,085	278,232
1620 PLANT DIVISION	43,209,761	47,942,668	49,114,322
1621 PLANT SRVC/FACILITIES PLANNING	7,149,744	7,780,908	8,675,210
1622 SECURITY	3,054,935	3,594,025	3,665,056
1660 SERVICE CENTER	1,834,691	2,030,006	2,622,065
1670 CENTRAL MAILING	446,215	452,629	486,979
1680 CENTRAL DATA PROCESSING	9,797,872	10,707,447	11,006,379
1710 SPECIAL ITEMS	272,972	289,257	364,669
1920 SCHOOL ASSOCIATION DUES	155,306	157,675	159,675
1930 JUDGMENTS AND CLAIMS	4,383,076	900,000	900,000
1989 SPECIAL RESERVES	-	4,500,000	28,200,000
1988 INDIRECT COST	871,152	-	-
2010 CURRICULUM DEVELOPMENT	1,118,197	1,618,202	1,800,261
2020 SUPERVISION REGULAR SCHOOL	28,479,707	30,297,241	30,639,933
2060 RESEARCH, PLANNING & EVAL	2,424,162	3,116,779	2,993,995
2070 INSERVICE TRAINING INSTRUCTION	2,361,168	2,999,399	3,134,464
2110 TEACHING REGULAR SCHOOL	128,164,664	140,118,695	142,584,993
2124 CHARTER SCHOOLS	135,322,196	135,872,051	154,878,029
2250 TEACHING HAND SCH AGE SCH YR	109,351,697	119,021,371	123,382,158
2259 ELL PROGRAMS	14,975,413	17,768,801	17,304,428
2280 OCCUPATIONAL EDUCATION	21,372,421	22,800,108	23,405,695
2330 TEACHING SPECIAL SCHOOLS	2,025,713	2,442,786	1,171,440
2610 SCHOOL LIBRARY & AUDIOVISUAL	2,751,160	3,063,308	3,205,394
2630 COMPUTER ASSISTED INSTRUCTION	1,776,899	3,174,297	3,023,274
2805 ATTENDANCE REGULAR SCHOOL	1,704,105	2,093,286	2,665,010
2810 GUIDANCE REGULAR SCHOOL	5,421,456	5,886,070	5,969,678
2815 HEALTH SERV REGULAR SCHOOL	1,646,842	2,340,500	3,075,378
2820 PSYCHOLOGICAL SERV REGULAR	4,345,530	5,100,119	4,953,553
2825 SOCIAL WORK SERV REGULAR SC	4,494,241	5,456,861	5,084,063
2850 EXTRA CURRICULAR ACTIVITIES	64,437	111,196	178,077
2855 INTERSCHOLASTIC ATHLETICS	2,017,756	3,771,830	3,667,529
5510 DISTRICT TRANSPORTATION	3,852,837	7,945,642	10,092,838
5540 CONTRACT TRANSPORTATION	23,463,813	51,251,983	41,751,049
5550 PUBLIC TRANSPORTATION	2,447,527	9,665,378	11,086,116
8060 CIVIC ACTIVITIES	130,942	139,589	55,500
9010 NYS EMPLOYEE RETIREMENT	5,215,466	6,800,000	5,100,000
9020 NYS TEACHER RETIREMENT	24,638,960	27,200,000	29,600,000
9030 SOCIAL SECURITY	23,792,381	26,300,000	26,800,000
9040 WORKERS COMP	8,641,113	8,300,000	8,600,000
9045 LIFE INSURANCE	98,916	110,000	110,000
9050 UNEMPLOYMENT INSURANCE	1,005,496	1,500,000	1,500,000
9060 EMPLOYEE HEALTH INSURANCE	106,535,030	118,379,000	117,079,000
9070 RETIREE HEALTH INSURANCE	3,207,970	3,300,000	3,200,000
9089 OTHER EMPLOYEE BENEFITS	4,676,678	5,023,000	5,023,000
9901 INTERFUND TRANSFERS	113,603,014	111,305,404	111,330,874
9950 TRANSFER TO CAPITAL FUNDS	76,600	200,000	200,000
Grand Total	870,189,275	972,500,000	1,020,100,000

2022-23 BUFFALO CITY SCHOOL DISTRICT GRANT BUDGET

GRANTS		2021-22 REVISED PROJECTIONS		2022-23 PROJECTIONS	
CODE	PROJECT TITLE	FTE	TOTAL	FTE	TOTAL
STATE AID					
SG22	UNIVERSAL PRE-K PROGRAM	155.75	13,974,542	155.50	13,974,542
	Categorical State Aid	155.75	13,974,542	155.50	13,974,542
BV22	ACCESS VR - CORE REHABILITATION	-	35,156	-	35,156
KE22	EPE ADULT LEARNING CENTER	32.75	7,427,032	32.75	7,427,032
SC22	NYS SCHOOL TECH VOUCHER PRGM	-	888,219	-	888,219
SD22	STATE SUPPORTED BLIND & DEAF SCHOOL	-	3,454,128	-	3,454,128
SE22	NYS SCHOOL HEALTH SERVICES	4.30	5,301,824	4.30	5,301,824
SI22	SCHOOL LIBRARY - AUTOMATION ROLLOVER	-	1,778	-	1,778
SJ22	STATEWIDE FULL DAY PRE-K	29.75	2,619,685	29.75	2,619,685
SK22	SMART SCHOLARS ECHS-COHORT 4 @304	-	165,255	-	165,255
SM22	SCHOOL LIBRARY SYSTEM OPERATING AID	0.60	94,939	0.60	94,939
SN22	SCHOOL LIBRARY SYSTEMS SUPPLEMENTAL	-	46,171	-	46,171
ST22	SCHOOL LIBRARY SYSTEMS-ROLL OVER	0.06	8,495	0.06	8,495
SV22	EARLY COLLEGE HIGH SCHOOL @ 335	-	190,000	-	190,000
SX20	FARM TO SCHOOL - NYS DEPT OF AGR	-	38,422	-	-
SY22	MY BROTHERS KEEPER FCEP	1.00	125,000	1.00	125,000
SZ22	MY BROTHERS KEEPERS FELLOWS	-	23,800	-	23,800
TB22	REFUGEE & IMMIGRANT WELCOME PROGRAM	-	300,000	-	300,000
TK22	MY BROTHERS KEEPER CHALLENGE (ROUND	0.74	369,035	-	-
TS22	EMPIRE STATE AFTERSCHOOL PROGRAM	1.50	1,416,000	1.50	1,416,000
TZ22	TEACHER RESOURCE AND COMPUTER CTR	1.05	302,013	1.05	302,013
VA22	P-TECH V	1.00	202,552	1.00	202,552
VL22	PTECH II - BEGREEN	1.50	539,442	1.50	539,442
VM22	PTECH III	1.00	442,796	1.00	442,796
XH22	NYS LIBRARY AUTOMATION PROJECT	-	9,494	-	9,494
XW22	TEACHERS OF TOMORROW	-	1,209,000	-	1,209,000
XY22	TEACHERS OF TOMORROW SMBE	-	587,664	-	587,664
	State Education Department Funds	75.25	25,797,900	74.51	25,390,443
ND22	NYSED PRESCHOOL SPECIAL ED	31.48	2,560,416	31.48	2,560,416
SL22	SUMMER ESY HANDICAPPED PROGRAM	2.59	9,901,318	2.59	10,308,775
	State Funds & District Contribution	34.07	12,461,734	34.07	12,869,191
	TOTAL STATE AID	265.07	52,234,176	264.08	52,234,176

2022-23 BUFFALO CITY SCHOOL DISTRICT GRANT BUDGET

CODE	GRANTS PROJECT TITLE	2021-22 REVISED PROJECTIONS		2022-23 PROJECTIONS	
		FTE	TOTAL	FTE	TOTAL
	FEDERAL FUNDS				
BB22	WIOA TITLE II-ADULT BASIC	-	521,393	-	642,302
BF22	WIOA TITLE II-ENG LANG CIVICS ED	-	47,922	-	-
BG22	WIOA-CORRECTIONS ED	-	178,661	-	250,000
BH22	WIOA LITERACY ZONE- EAST ZONE	-	98,256	-	150,000
BJ22	WIOA LITERACY ZONE- WEST	-	98,256	-	150,000
BK22	WIOA LITERACY ZONE - NORTH	-	98,256	-	150,000
DA21	GOVERNER'S EMERGENCY RELIEF FUND	1.00	197,606	-	-
DB21	SCHOOLS EMERGENCY RELIEF FUND (ESSER)	-	1,517,828	-	-
DC22	ARP ESSER 3***	33.07	66,812,326	210.00	60,424,308
DD22	CRSSA ESSER 2***	115.01	57,887,674	125.01	31,275,692
DG21	OUT OF DISTRICT GEER	-	9,980	-	-
DH21	OUT OF DISTRICT ESSER	-	58,869	-	-
EA22	TITLE I PART A	236.17	29,268,631	236.17	29,268,631
EB22	TITLE I PART D	2.05	270,622	2.05	270,622
EC22	HIGH SCHOOL REDESIGN GRANT - #197	-	225,000	-	225,000
EE22	TITLE I SCH IMPROVEMENT 1003 TARGET	2.69	750,000	2.69	750,000
EF22	TITLE II PART A	14.55	3,109,651	14.55	3,109,651
EJ22	TITLE I 1003 ENHANCED	-	360,000	-	360,000
EL22	TITLE III IMMIGRANT EDUCATION	-	614,922	-	207,465
EP22	OUT OF DISTRICT TITLE I PAYMENT	-	73,180	-	73,180
EQ22	TITLE I SCH IMPROVEMENT 1003 BASIC	15.07	2,175,000	15.07	2,175,000
ET22	TITLE IV A ALLOCATION	20.99	2,005,287	20.99	2,005,287
EY22	TITLE III - LEP	5.60	870,048	5.60	870,048
NA22	IDEA SECTION 611 - PART B	101.15	13,040,804	101.15	13,040,804
NC22	IDEA SECTION 619 - PRE-SCHOOL	2.68	564,873	2.68	564,873
SB21	MODEL P-20	1.20	425,529	-	-
SU22	PROJECT AWARE @ 301	3.40	420,473	3.40	420,473
VE22	PERKINS ADULT BASIC VATEA	0.30	487,834	0.30	487,834
VJ22	VATEA BASIC GRANT - PERKINS SEC	2.00	750,085	2.00	750,085
XG22	NSLP EQUIPMENT ASSISTANCE GRANT	-	31,951	-	-
	Federal Funds Through SED	556.93	182,970,917	741.66	147,621,255
RB22	INDIAN EDUCATION FORMULA GRANT	2.00	106,913	2.00	106,913
RC22	F2S CELEBRATE DIVERSITY	-	96,290	-	96,290
	Federal Funds Direct	2.00	203,203	2.00	203,203
RT22	JROTC PROGRAM	6.00	735,037	6.00	735,037
	Federal Funds & District Contribution	6.00	735,037	6.00	735,037
BE22	SNAP E & T	-	40,025	-	40,025
	Federal Funds Through Other Agencies	-	40,025	-	40,025
	TOTAL FEDERAL FUNDS	564.93	183,949,182	749.66	148,599,520
	FOUNDATION FUNDS				
JR22	ERIE COUNTY CPSE	12.01	1,315,461	12.01	1,315,461
	Foundation Funds & District Contribution	12.01	1,315,461	12.01	1,315,461

2022-23 BUFFALO CITY SCHOOL DISTRICT GRANT BUDGET

CODE	GRANTS PROJECT TITLE	2021-22 REVISED PROJECTIONS		2022-23 PROJECTIONS	
		FTE	TOTAL	FTE	TOTAL
BA22	ADULT EVENING SCHOOL ADLT	-	133,148	-	133,148
BD22	COSMETOLOGY AND BARBERING	1.50	534,127	1.50	534,127
BP22	ADULT PERFORMANCE CONTRACT	3.00	1,185,996	3.00	1,185,996
BT22	ERIE COUNTY ADULT ED TANF	2.00	214,162	2.00	214,162
JA22	NOCO EDUCATIONAL ALLIANCE	-	10,000	-	10,000
JD21	STEVEN MEANS DONATION @ #198	-	15,000	-	-
JF22	MATHEMATICA POLICY RESEARCH	-	28,000	-	28,000
JG22	DEWITT WALLACE URBAN LEADERSHIP	-	11,589	-	11,589
JH21	SEL NON-PUBLIC SERVICES	-	10,950	-	10,950
JI22	NORTHRUP GRUMMAN - ELT	-	5,000	-	-
JL22	OPEE GRANT	-	5,000	-	5,000
JO22	UB PEDIATRIC DENTISTRY PC	-	1,239	-	1,239
JP22	UNIVERSITY DENTAL PRACTICE- UBSDM	-	1,208	-	1,208
JQ22	STEVEN MEANS DONATION @ #198	-	48,901	-	-
JS22	JP MORGAN CHASE CORPORATE CHALLENGE	-	429	-	429
JZ22	WESTMINSTER FOUNDATION - #80	1.00	110,594	-	-
LA22	GENERATOR Z #366	-	10,500	-	-
LF22	BUFFALO STATE PDS	-	48,901	-	48,901
LK22	TEEN PREGNANCY PREVENTION	-	147,938	-	147,938
LL22	HOWARD ZEMSKY MUSIC #198	-	5,000	-	-
LM22	TNTP MATH	-	527,080	-	527,080
LO21	BUFFALO BILLS SOCIAL JUSTICE FUND	-	272,000	-	-
LP22	PRO BOWL CHAMPION #304	-	5,000	-	-
LS22	ALLENTOWN VILLAGE SOCIETY	-	6,008	-	5,000
LT21	KING & MABEE MEMORIAL FUND - #054	-	1,000	-	1,000
LY22	ECEP W.K. KELLOGG	-	456,263	-	-
	Other Foundation Funds	7.50	3,795,033	6.50	2,865,767
	TOTAL FOUNDATION FUNDS	19.51	5,110,494	18.51	4,181,228
	Grand Total	849.51	241,293,852	1,032.25	205,014,924
Less General Fund Grants in List Above:					
DA21	GOVERNOR'S EMERGENCY RELIEF FUND	(1.00)	(197,606)	-	-
DB21	SCHOOLS EMERGENCY RELIEF FUND (ESSER)	-	(1,517,828)	-	-
	NET TOTAL F FUNDS	848.51	239,578,418	1,032.25	205,014,924

Data as of 04.21.2022 and subject to change

***Note: The Budgets for ARP/ESSER 3 (DC22) and CRRSA/ESSER 2 (DD22) are presented here as originally approved by NYSED in February 2022, and November 2021, respectively. It is anticipated that some spending from the 2021-22 year will be shifted into the 2022-23 year after final projections of 2021-22 spending is complete, and any proposed changes in the programming for futures years is finalized in the months ahead. These grants were designed to be multi-year programs, with amendments made after original approval by the State.

Buffalo Board of Education
2022-23 COMBINED FOOD SERVICE BUDGET

FOOD SERVICE FUND REVENUES	2020-2021 ACTUAL	2021-2022 APPROVED BUDGET	2022-23 BUDGET
1040 APPROPRIATED FUND BALANCE	-	(6,179,861)	(3,572,156)
1440 SALE OF REIMURSABLE MEALS	-	-	-
1445 OTHER FOOD SALES	(192,074)	(1,355,000)	(1,275,172)
2770 OTHER UNCLASSIFIED REVENUE	(154,718)	(63,500)	(63,500)
3190 STATE AID FOOD SERVICE	(1,100,453)	(1,771,231)	(1,776,762)
3960 EMERG DISASTER ASSIST - NYS	-	-	-
4190 FEDERAL AID SURPLUS FOOD	(2,827,193)	(1,332,000)	(1,332,000)
4191 FEDERAL AID FOOD SERVICE	(30,432,713)	(30,957,427)	(31,378,316)
4192 SUMMER FOOD PROGRAM FOR CHILDREN	(1,600,000)	(1,658,705)	(1,729,205)
4960 FEDERAL EMERG DISASTER ASSIT	-	-	-
5031 INTERFUND TRANSFERS	(251,321)	(726,851)	(998,749)
9999 INTRAFUND	-	-	-
Total Revenues	(36,558,471)	(44,044,575)	(42,125,860)

FOOD SERVICE FUND EXPENDITURES	2020-2021 ACTUAL	2021-2022 APPROVED BUDGET	2022-23 BUDGET
1988 - INDIRECT COST	1,043,277	1,000,000	1,000,000
2860 - SCHOOL FOOD SERVICE	22,082,603	40,068,560	38,246,035
9010 - EMPLOYEE BENEFITS	2,040,547	2,976,015	2,879,825
Total Appropriations	25,166,427	44,044,575	42,125,860