

Buffalo Board of Education

2017 - 2018 GENERAL FUND APPROPRIATIONS	2015-16 ACTUAL	2016-2017 ADOPTED BUDGET	2017-2018 ADOPTED BUDGET
1010 - Board of Education	211,630	215,934	219,248
1240 - Chief School Administrators	868,823	947,443	963,592
1310 - Finance	2,005,094	2,135,821	2,237,746
1320 - Audit	630,374	705,507	718,580
1345 - Purchase	504,454	532,998	544,289
1420 - Legal Counsel	1,276,420	756,242	931,971
1430 - Human Resources	2,326,215	2,308,827	2,313,136
1480 - Public Information & Services	312,780	361,239	361,470
1620 - Plant Division	38,758,669	40,316,865	42,510,852
1621 - Plant Srvc/Facilities Planning	6,300,286	6,147,148	6,578,574
1660 - Service Center	1,855,206	2,045,004	1,959,669
1670 - Central Mailing	380,180	333,466	335,066
1680 - Central Data Processing	3,682,744	5,558,398	6,811,060
1710 - Special Items	-	256,051	256,418
1920 - School Association Dues	146,026	132,568	146,404
1930 - Judgments and Claims	576,542	1,000,000	900,000
1989 - Special Reserves	-	9,212,271	5,500,000
2010 - Curriculum Development	1,031,386	993,877	1,250,565
2020 - Supervision Regular School	21,277,517	22,338,146	23,527,865
2060 - Research, Planning & Eval	1,443,097	2,122,035	2,494,579
2070 - Inservice Training Instruction	207,439	288,863	101,418
2110 - Teaching Regular School	120,794,113	129,053,417	151,850,684
2124 - Charter Schools	104,056,341	109,650,053	123,977,294
2250 - Teaching Hand Sch Age Sch Yr	96,532,562	100,547,025	108,403,933

Buffalo Board of Education

2017 - 2018 GENERAL FUND APPROPRIATIONS	2015-16 ACTUAL	2016-2017 ADOPTED BUDGET	2017-2018 ADOPTED BUDGET
2280 - Occupational Education	16,268,019	15,518,337	18,107,342
2330 - Teaching Special Schools	1,919,945	2,008,318	1,934,686
2610 - School Library & Audiovisual	2,390,937	2,469,279	2,815,186
2630 - Computer Assisted Instruction	2,396,803	3,551,197	2,065,352
2805 - Attendance Regular School	1,583,494	1,763,586	1,497,420
2810 - Guidance Regular School	4,207,398	4,014,808	4,727,415
2815 - Health Serv Regular School	1,627,960	1,859,020	1,900,500
2820 - Psychological Serv Regular Sch	2,906,320	3,079,289	3,813,400
2825 - Social Work Serv Regular Schoo	3,383,026	3,701,288	4,404,327
2830 - Pupil Personnel Serv Special S	80,235	59,610	68,100
2850 - Extra Curricular Activities	70,006	103,500	93,500
2855 - Interscholastic Athletics	2,747,515	2,915,605	3,447,062
5510 - District Transportation	6,212,586	6,918,145	7,325,352
5540 - Contract Transportation	37,183,883	39,754,991	39,227,590
5550 - Public Transportation	7,870,713	8,262,000	8,297,250
8060 - Civic Activities	108,352	113,994	143,655
9010 - NYS Emp Retirement	5,738,815	5,810,000	6,270,000
9020 - NYS Tchr Retirement	27,291,956	26,000,000	24,430,000
9030 - Social Security	19,306,590	20,364,973	23,200,000
9040 - Workers Comp	6,233,162	7,194,500	7,489,500
9045 - Life Insurance	78,742	88,000	93,000
9050 - Unemploy Insurance	34,824	1,800,000	1,750,000
9060 - Medical Hospital Ins	114,947,180	129,984,388	121,475,777
9070 - Supplemental Benefits	2,533,782	2,700,000	2,970,000
9089 - Other Employee Benefits	4,630,238	4,502,000	4,839,659
9901 - Interfund Transfers	123,238,980	120,203,977	116,696,691
9950 - Transfer to Capital Funds	311,710	200,000	200,000
Total Appropriations	800,481,071	852,900,000	894,177,177

Buffalo Board of Education
2017-18 COMBINED FOOD SERVICE BUDGET

FOOD SERVICE FUND REVENUES	2015-16 ACTUAL	2016-17 BUDGET	2017-18 RECOMMENDED	VARIANCE
1040 - APPROPRIATED FUND BALANCE	-	(9,222,498)	(3,987,606)	5,234,892
1445 - OTHER FOOD SALES	(703,775)	(665,000)	(705,000)	(40,000)
2770 - OTHER UNCLASSIFIED REVENUES	(57,655)	(63,500)	(63,500)	-
3190 - STATE AID FOOD SERVICE	(771,266)	(785,173)	(785,173)	-
4190 - FEDERAL AID SURPLUS FOOD	(1,714,148)	(1,518,000)	(1,918,000)	(400,000)
4191 - FEDERAL AID FOOD SERVICE	(24,338,456)	(25,484,568)	(26,303,392)	(818,824)
4192 - SUMMER FOOD PROGRAM FOR CHI	(1,204,459)	(1,483,720)	(1,476,074)	7,646
5031 - INTERFUND TRANSFERS	(239,701)	(548,476)	(540,924)	7,552
9999 - INTRAFUND	-	-	-	-
Total Revenues	(29,029,459)	(39,770,935)	(35,779,669)	3,991,266

FOOD SERVICE FUND EXPENDITURES	2015-16 ACTUAL	2016-17 BUDGET	2017-18 RECOMMENDED	VARIANCE
1988 - INDIRECT COST	1,391,537	1,000,000	1,000,000	-
1989 - SPECIAL RESERVES	-	-	-	-
2860 - SCHOOL FOOD SERVICE	25,747,661	36,576,937	32,518,693	(4,058,244)
9010 - EMPLOYEE BENEFITS	2,632,602	2,193,998	2,260,976	66,978
9901 - INTERFUND TRANSFERS	128,457	-	-	-
Total Appropriations	29,900,258	39,770,935	35,779,669	(3,991,266)

Buffalo Board of Education

2017 - 2018 GENERAL FUND REVENUES				ACTUAL 2015-16	2016-17 ADOPTED BUDGET	2017-18 RECOMMENDED BUDGET
Org	Obj	Proj	Title			
A	1001		Real Property Tax	57,270,405	57,270,405	57,770,405
A	1085		STAR	13,052,353	13,052,353	13,052,353
Total City and STAR				70,322,758	70,322,758	70,822,758
A	1040		Appropriated Fund Balance	-	9,830,000	22,000,000
Total Appropriated Fund Balance				-	9,830,000	22,000,000
A	1120		Erie County Sales Tax	42,362,699	42,000,000	42,400,000
Total Non-property Tax				42,362,699	42,000,000	42,400,000
A	1311		Day School Tuition	1,625	-	-
A	1315 ADLT		Continuing Ed Tuition ADLT ED	-	-	-
A	2230		Day School Tuition Other Districts	785,018	800,000	1,100,000
A	2232		Summer School Tuition	350	-	-
A	2280		Health Services to Other Districts	1,079,145	1,100,000	1,100,000
Total Charges for Service				1,866,138	1,900,000	2,200,000
A	2401		Interest	1,380	10,000	10,000
A	2402		Interest-Stabilization Reserve	40,631	40,000	40,000
A	2410		Rental of Real Property	72,341	65,000	65,000
Total Use of Money & Property				114,351	115,000	115,000
Miscellaneous:						
A	2650		Sale of Scrap/Excess Material	89,261	42,116	42,116
Total Sale of Property & Compensation for Loss				89,261	42,116	42,116
A	2700		Reimbursement of Medicare Part D	3,081,763	2,350,000	2,200,000
A	2703		Refund Prior Year Expenditures	5,656,713	3,100,000	3,100,000
A	2770		Other Unclassified Revenues	2,298,399	2,076,368	2,151,368
Subtotal Other Unclassified Revenues (A2770)				11,036,875	7,526,368	7,451,368
A	2801		Interfund Revenues	4,003,385	3,500,000	3,500,000
Total Miscellaneous				15,129,521	11,068,484	10,993,484
A	3101		Basic Formula Aid	584,365,761	628,932,658	655,295,350
Subtotal 3101 Aid				584,365,761	628,932,658	655,295,350
A	3102		Lottery State Advance	86,660,018	75,000,000	75,000,000
A	3104		Tuition Chapter 47/66/721	236,113	-	-
A	3260		Textbook Aid	2,628,415	2,600,000	2,575,216
A	3262		Computer Software & Hardware Aid	1,626,765	1,620,000	1,634,763
A	3263		Library AV Loan Program Aid	280,837	280,000	290,606
A	3289		Other State Aid	5,111,823	5,781,100	7,300,000
Total State Aid				680,909,732	714,213,758	742,095,935
A	4601		Medicaid Reimbursement	1,822,326	2,500,000	2,600,000
A	4960		Federal Disaster Assistance	61,502	-	-
Total Federal Aid				1,883,829	2,500,000	2,600,000
A	5031		Interfund Transfers	133,379	950,000	950,000
Total Interfund				133,379	950,000	950,000
Total Revenues				812,722,407	852,900,000	894,177,177

Buffalo Board of Education
2017 - 2018 ADOPTED SPECIAL PROJECTS BUDGET

	GRANT	2016-17 BUDGET AS OF 4/18/2017		2017-18 PROJECTED BUDGET	
		FTE	Total	FTE	Total
	STATE AID				
SG17	UNIVERSAL PRE-K PROGRAM 2016-17	173.50	12,759,425	173.50	12,759,425
	Categorical State Aid	173.50	\$ 12,759,425	173.50	\$ 12,759,425
BV17	ACCESS VR - CORE REHABILITATION	0.00	58,080	0.00	58,080
KE17	EPE ADULT LEARNING CENTER	31.05	5,811,713	31.05	5,811,713
SC17	NYS SCHOOL TECH VOUCHER PRGM	0.00	1,983,903	0.00	1,863,903
SD17	STATE SUPPORTED BLIND & DEAF SCHOOL	0.00	3,147,088	0.00	3,147,088
SE17	NYS SCHOOL HEALTH SERVICES	6.63	5,301,726	7.00	5,301,726
SH17	PRIORITY PRE-K PROGRAM 2016-17	11.50	1,215,117	11.50	1,215,117
SJ17	STATEWIDE FULL DAY PRE-K 2016-17	13.25	2,480,000	13.25	2,480,000
SM17	SCHOOL LIBRARY SYSTEM OPERATING AID	0.59	96,407	0.59	96,407
SN17	SCHOOL LIBRARY SYSTEMS SUPPLEMENTAL	0.00	46,913	0.00	46,913
SO17	RECEIVERSHIP SCHOOL #6	0.00	-	0.00	1,312,965
SP17	RECEIVERSHIP SCHOOL #301	0.00	-	0.00	1,490,125
SQ17	RECEIVERSHIP SCHOOL #37 YEAR 2	11.90	1,539,029	4.67	650,000
SR17	RECEIVERSHIP SCHOOL #94 YEAR 1	6.10	2,344,619	6.00	1,500,000
SS17	RECEIVERSHIP SCHOOL #206	0.00	-	0.00	2,959,040
ST17	SCHOOL LIBRARY SYSTEMS-ROLL OVER	0.34	43,261	0.00	-
SV17	EARLY COLLEGE HIGH SCHOOL YEAR 3	0.00	190,000	0.00	-
SW17	MY BROTHERS KEEPER CHALLENGE	3.00	812,610	3.50	812,610
SZ17	FARM TO SCHOOL - NYS DEPT OF AGR	0.00	16,077	0.00	-
TB17	LEARNING TECH #1 #76 198 OLBR	0.25	49,952	0.13	50,000
TC17	LEARNING TECH #2 #30 59 NAT MAG	0.25	49,952	0.13	50,000
TD17	LEARNING TECH #3 #31 33 ND	0.25	49,952	0.13	50,000
TE17	LEARNING TECH #4 3 95 ST JOS	0.25	49,952	0.13	50,000
TZ17	TEACHER RESOURCE & COMPUTER CTR	1.00	301,721	1.00	301,721
VL17	PTECH II - BEGREEN	2.70	395,895	2.30	385,441
VM17	PTECH III	2.00	249,758	2.00	302,707
XH17	NYS LIBRARY AUTOMATION PROJECT	0.07	9,641	0.07	9,641
XS17	EXT DAY/SCH VIOLENCE PREV - SEC	0.50	64,312	0.50	64,312
XT17	EXT DAY/SCH VIOLENCE PREV - ELEM	3.33	350,000	3.25	350,000
XW17	TEACHERS OF TOMORROW 2016-17	0.00	1,175,000	0.00	1,175,000
	State Education Department Funds	94.96	\$ 27,832,678	87.20	\$ 31,534,509
SL17	SUMMER 2016 ESY HANDICAPPED PROGRAM	0.83	10,911,593	0.83	10,911,593

Buffalo Board of Education
2017 - 2018 ADOPTED SPECIAL PROJECTS BUDGET

	GRANT	2016-17 BUDGET AS OF 4/18/2017		2017-18 PROJECTED BUDGET	
		FTE	Total	FTE	Total
	State Funds & District Contribution	0.83	\$ 10,911,593	0.83	\$ 10,911,593
	TOTAL STATE AID	269.29	\$ 51,503,696	261.53	\$ 55,205,527
	FEDERAL FUNDS				
BB17	WIA TITLE II-ADULT BASIC	1.50	556,379	1.50	556,379
BF17	WIA TITLE II-ENG LANG CIVICS ED	0.50	249,758	0.50	249,758
BH17	WIA LITERACY ZONE- EAST ZONE	0.00	99,904	0.00	100,000
BJ17	WIA LITERACY ZONE- WEST	0.00	99,904	0.00	100,000
BK17	WIA LITERACY ZONE - NORTH	0.00	99,904	0.00	100,000
DA17	SIG COHORT 5 @ #3	2.18	500,000	3.12	500,000
DB17	SIG COHORT 5 @ #17	1.74	500,000	2.79	500,000
DC17	SIG COHORT 5 @ #30	2.08	500,000	2.25	500,000
DD17	SIG COHORT 5 @ #94	1.13	500,000	2.43	500,000
DE17	SIG COHORT 5 @ 97	1.92	500,000	2.02	500,000
DF17	SIG COHORT 5 @ 99	0.04	500,000	1.02	500,000
DI17	SIF @ 305	0.00	250,000	0.00	0
DJ17	SIG COHORT 6 @ #74	4.80	632,221	3.12	500,000
DK17	SIG COHORT 6 @ 204	2.15	500,000	1.38	500,000
DL17	SIG COHORT 6 @ #307	2.16	500,000	2.70	500,000
DM17	SIG COHORT 7 @ 18	3.43	499,515	2.74	500,000
DN17	SIG COHORT 7 @ 32	3.24	493,449	1.68	500,000
DO17	SIG COHORT 7 @ 61	4.01	500,000	5.41	500,000
DP17	SIG COHORT 7 @ 82	1.91	499,758	2.62	500,000
DQ17	SIG COHORT 7 @ 131	1.41	499,515	3.93	500,000
DR17	SIG COHORT 7 @ 200	1.00	200,000	0.00	0
DS17	SIG COHORT 7 @ 205	1.32	448,815	1.91	500,000
DY17	SOCIOECONOMIC INTEGRATION #61	1.00	499,559	1.00	500,000
DZ17	SOCIOECONOMIC INTEGRATION #197	1.00	630,391	1.00	500,000
EA17	TITLE I PARTS A & D	282.82	25,866,148	248.05	24,621,336
EE17	SIG COHORT 4.1 @#198 YR 3	3.34	500,000	2.20	250,000
EF17	TITLE II PART A	44.35	4,629,999	40.45	4,629,999
EH17	TITLE I SCHOOL IMPROVEMENT 1003A	0.00	650,000	0.00	650,000
EI17	SIG COHORT 4.2 @ 76 YR 3	2.34	500,000	1.44	250,000
EJ17	SIG COHORT 4.1 @#31 YR 4	3.10	499,515	2.20	250,000

Buffalo Board of Education
2017 - 2018 ADOPTED SPECIAL PROJECTS BUDGET

	GRANT	2016-17 BUDGET AS OF 4/18/2017		2017-18 PROJECTED BUDGET	
		FTE	Total	FTE	Total
EK17	SIG COHORT 4.1 @ 80 YR. 3	6.00	500,000	3.00	250,000
EL17	TITLE III - IMMIGRANT EDUCATION	0.00	214,148	0.00	214,148
EO17	SIG COHORT 4.2 @ 95 YR. 4	2.59	499,573	0.84	250,000
EP17	OUT OF DISTRICT TITLE I PAYMENT	0.00	43,476	0.00	62,508
ES17	SIG COHORT 4.1 @ 89 YR. 4	1.10	500,000	1.20	250,000
EU17	SIG COHORT 4.1 @ 91 YR. 3	2.83	500,000	1.20	250,000
EV17	SIG COHORT 3 #33,#37,#59	2.31	750,000	0.00	0
EX17	SIG COHORT 4.2 @66 YEAR4	3.09	500,000	1.81	250,000
EY17	TITLE III - LEP	4.30	819,009	4.30	819,009
EZ17	SIG COHORT 3 @ #6	0.43	250,000	0.00	0
NA17	IDEA SECTION 611 - PART B	100.60	12,378,494	102.88	12,387,494
NB17	RSE-TASC (REG SP ED TECH ASST SPT)	3.80	476,062	3.80	490,613
NC17	IDEA SECTION 619 - PRE-SCHOOL	2.15	552,487	2.15	552,487
SA17	MATH & SCIENCE PARTNERSHIP - MATH	1.70	993,089	0.00	0
SF17	MATH & SCIENCE PARTNERSHIP SCIENCE	0.30	325,000	0.00	0
TA17	21ST CCLC@198	0.00	450,643	0.00	0
VE17	PERKINS ADULT BASIC VATEA	0.50	358,121	0.50	358,121
VJ17	VATEA BASIC GRANT - PERKINS SEC	3.70	563,161	3.70	563,161
XE17	CHILD NUTRITION-FRESH FRUIT & VEG	0.00	1,203,211	0.00	1,203,211
	Federal Funds Through SED	509.87	\$ 64,781,208	462.84	\$ 58,158,224
RA17	SCHOOL CLIMATE TRANSFORMATION USDOE	5.17	655,907	4.25	441,576
RB17	INDIAN EDUCATION FORMULA GRANT	3.00	207,017	3.00	207,017
RD17	TURNAROUND SCHOOL LEADERS	1.30	419,296	1.30	435,202
RJ17	CAROL M. WHITE PEP GRANT	3.00	679,224	3.00	679,224
VH17	YOUTH CAREER CONNECT	3.00	912,602	3.00	912,602
	Federal Funds - Direct	15.47	\$ 2,874,046	14.55	\$ 2,675,621
RT17	JROTC PROGRAM 2016-2017	6.00	574,675	6.00	574,675
	Federal Funds & District Contribution	6.00	\$ 574,675	6.00	\$ 574,675
BE17	SNAP E&T	0.00	40,000	0.00	40,000
BM17	NYSDOL WELDING	0.00	98,750	0.00	100,000
JA17	CBO.AFTERSCHOOL 2016-2017	0.00	93,200	0.00	93,200
LL17	PATHWAYS TO SUCCESS PREGNANCY ASST.	1.00	125,000	0.00	0
	Federal Funds Through Other Agencies	1.00	\$ 356,950	-	\$ 233,200

Buffalo Board of Education
2017 - 2018 ADOPTED SPECIAL PROJECTS BUDGET

	GRANT	2016-17 BUDGET AS OF 4/18/2017		2017-18 PROJECTED BUDGET	
		FTE	Total	FTE	Total
	TOTAL FEDERAL FUNDS	532.34	\$ 68,586,879	483.39	\$ 61,641,720
	FOUNDATION FUNDS				
JR17	ERIE COUNTY CPSE 2016-17	11.50	1,069,587	12.01	1,069,587
	Foundation Funds & District Contribution	11.50	\$ 1,069,587	12.01	\$ 1,069,587
BA17	ADULT EVENING SCHOOL ADLT	0.00	165,242	0.00	165,242
BD17	COSMETOLOGY AND BARBERING	2.50	450,174	2.50	450,174
BP17	ADULT PERFORMANCE CONTRACT	3.00	1,012,686	3.00	1,012,686
BT17	ERIE COUNTY ADULT ED TANF	2.00	236,600	2.00	236,600
JB17	PEDALS - #61	0.00	1,750	0.00	0
JC17	NATIVE AMER COMM SVCS - SUMMER 2016	0.00	7,321	0.00	0
JD17	CONNECT KIDS SCHOOL #32	0.00	2,250	0.00	0
JE17	PEDALS PROGRAM PRE-K	0.00	19,606	0.00	0
JF17	TEGNA FOUNDATION #89	0.00	1,000	0.00	0
JH17	TOUCHDOWN FOR TEACHERS - #43	0.00	2,000	0.00	0
JM17	WISE MINI GRANT	0.00	1,608	0.00	0
JN17	WISE MINI-GRANT CARRYOVER	0.00	1,235	0.00	0
JO17	UB PEDIATRIC DENTISTRY	0.00	18,000	0.00	18,000
JP17	UNIVERSITY DENTAL PRACTICE SERVICES	0.00	11,960	0.00	11,960
JS17	JP MORGAN CHASE COPORATE CHALLENGE	0.00	1,058	0.00	0
JU17	ADVANCED MANUFACTURING PROGRAM #301	0.00	31,076	0.00	31,076
JW17	TOWER MENTAL HEALTH PROJECT INFORM	0.00	26,764	0.00	0
JZ17	WESTMINSTER FOUNDATION #80	1.00	119,338	1.00	0
LJ17	HEALTHY SCHOOLS/HEALTHY COMMUNITIES	0.00	11,418	0.00	11,418
LK17	TEEN PREGNANCY PREVENTION	1.00	170,000	1.00	170,000
LS17	ALLENTOWN VILLAGE SOCIETY	0.00	5,000	0.00	5,000
LU17	HODGSON RUSS YOUTH COURT #200	0.00	3,276	0.00	0
	Other Foundation Funds	9.50	2,299,362.00	9.50	\$ 2,112,156
	TOTAL FOUNDATION FUNDS	21.00	3,368,949.00	21.51	\$ 3,181,743
	GRAND TOTAL	822.63	\$ 123,459,524	766.43	\$ 120,028,990