



BOARD OF EDUCATION

...

**BUFFALO CITY SCHOOL DISTRICT
2023-2024 GENERAL FUND REVENUES**

DRAFT 23-24 BUDGET AT 4-27-23 SUBJECT TO FINAL REVISIONS

				2021-2022 ACTUAL	2022-2023 APPROVED BUDGET	2023-2024 PROPOSED BUDGET
Org	Obj	Proj	Title			
A	1001		Real Property Tax	64,436,923	64,794,859	64,794,859
A	1085		STAR	6,385,980	6,027,899	5,924,107
Total City and STAR				70,822,903	70,822,758	70,718,966
A	1040		Appropriated Fund Balance	-	34,600,000	36,974,809
Total Appropriated Fund Balance				-	34,600,000	36,974,809
A	1120		Erie County Sales Tax	56,938,685	48,720,000	53,200,000
Total Non-property Tax				56,938,685	48,720,000	53,200,000
A	1311		Day School Tuition	-	-	-
A	1315	ADLT	Continuing Ed Tuition ADLT ED	-	-	-
A	2230		Day School Tuition Other Districts	1,324,234	1,395,519	1,395,519
A	2232		Summer School Tuition	-	-	-
A	2280		Health Services to Other Districts	3,001,961	1,500,000	1,500,000
Total Charges for Service				4,326,195	2,895,519	2,895,519
A	2401		Interest	36,544	110,000	110,000
A	2402		Interest-Stabilization Reserve	390	40,000	40,000
A	2410		Rental of Real Property	34,893	65,000	65,000
Total Use of Money & Property				71,827	215,000	215,000
Miscellaneous:						
A	2650		Sale of Scrap/Excess Material	13,868	10,000	10,000
A	2680		Insurance Recoveries	-	-	-
Total Sale of Property & Compensation for Loss				13,868	10,000	10,000
A	2700		Reimbursement of Medicare Part D	-	-	-
A	2703		Refund Prior Year Expenditures	2,271,250	3,000,000	3,000,000
A	2770		Other Unclassified Revenues	957,210	1,388,581	1,388,581
A-650	2770		Other Unclassified Revenues	7,991	-	-
A	2770	BEST	Other Unclassified Revenues	15,230	43,661	43,661
A	2770	BTF	Other Unclassified Revenues	64,852	-	-
A	2770	STAD	Other Unclassified Revenues	28,677	15,000	15,000
A	2770	TAB	Other Unclassified Revenues	23,528	-	-
Subtotal Other Unclassified Revenues (A2770)				3,368,738	4,447,242	4,447,242
A	2801		Interfund Revenues	7,197,634	11,500,000	11,500,000
Total Miscellaneous				10,580,240	15,957,242	15,957,242
A	3101		Basic Formula Aid	685,059,970	703,608,686	778,891,277
Subtotal 3101 Aid				685,059,970	703,608,686	778,891,277
A	3102		Lottery State Advance	92,726,911	122,760,962	122,760,962
A	3104		Tuition Chapter 47/66/721	79,058	-	-
A	3260		Textbook Aid	2,553,622	2,516,400	2,450,461
A	3262		Computer Software & Hardware Aid	1,563,305	1,535,333	1,473,501
A	3263		Library AV Loan Program Aid	268,270	268,100	262,263
A	3289		Other State Aid	11,377,653	13,000,000	13,000,000
Total State Aid				793,628,789	843,689,481	918,838,464
A	4289	DA21	Other Federal Aid	(179,742)	-	-
A	4289	DB21	Other Federal Aid	594,786	-	-
A	4601		Medicaid Reimbursement	2,343,941	3,000,000	3,000,000
A	4960		Federal Emergency Disaster Assistance	-	-	-
Total Federal Aid				2,758,984	3,000,000	3,000,000
A	5031		Interfund Transfers	-	100,000	100,000
A	5031	JSCB	Interfund Transfers	-	100,000	100,000
Total Interfund				-	200,000	200,000
Total Revenues				939,127,622	1,020,100,000	1,102,000,000

**BUFFALO CITY SCHOOL DISTRICT
2023-2024 GENERAL FUND EXPENDITURES**

	2022-2023 REVISED BUDGET	2023-2024 BUDGET AT 4-27-2023
1010 BOARD OF EDUCATION	377,393	444,403
1240 CHIEF SCHOOL ADMINISTRATORS	4,031,625	4,045,120
1310 FINANCE	3,025,977	3,226,297
1320 AUDIT	913,142	933,685
1345 PURCHASE	663,930	665,232
1420 LEGAL COUNSEL	1,865,566	1,956,882
1430 HUMAN RESOURCES	2,623,857	2,668,695
1480 PUBLIC INFORMATION & SERVICES	319,043	474,670
1620 PLANT DIVISION	55,918,383	56,118,214
1621 PLANT SRVC/FACILITIES PLANNING	9,815,748	10,199,317
1622 SECURITY	4,160,195	5,686,977
1660 SERVICE CENTER	2,636,077	2,680,681
1670 CENTRAL MAILING	515,689	523,663
1680 CENTRAL DATA PROCESSING	11,466,875	11,479,411
1710 SPECIAL ITEMS	426,443	515,009
1920 SCHOOL ASSOCIATION DUES	159,675	166,000
1930 JUDGMENTS AND CLAIMS	224,000	900,000
1989 SPECIAL RESERVES	11,274,605	60,600,000
1988 INDIRECT COST	-	-
2010 CURRICULUM DEVELOPMENT	1,847,974	1,836,898
2020 SUPERVISION REGULAR SCHOOL	35,858,165	37,878,738
2060 RESEARCH, PLANNING & EVAL	3,036,681	3,749,007
2070 INSERVICE TRAINING INSTRUCTION	2,778,723	2,716,847
2110 TEACHING REGULAR SCHOOL	141,320,645	144,948,261
2124 CHARTER SCHOOLS	149,901,950	159,229,446
2250 TEACHING HAND SCH AGE SCH YR	122,778,258	125,615,118
2259 ELL PROGRAMS	18,061,442	18,685,001
2280 OCCUPATIONAL EDUCATION	22,774,774	23,518,010
2330 TEACHING SPECIAL SCHOOLS	1,204,725	1,286,320
2510 PRE KINDERGARTEN PROGRAM	12,331	1,200
2610 SCHOOL LIBRARY & AUDIOVISUAL	3,263,268	3,375,712
2630 COMPUTER ASSISTED INSTRUCTION	3,280,922	3,339,637
2805 ATTENDANCE REGULAR SCHOOL	2,195,383	2,373,162
2810 GUIDANCE REGULAR SCHOOL	7,498,962	7,508,843
2815 HEALTH SERV REGULAR SCHOOL	3,426,903	3,832,311
2820 PSYCHOLOGICAL SERV REGULAR SCH	4,740,627	4,834,177
2825 SOCIAL WORK SERV REGULAR SCHOO	4,948,501	4,866,390
2850 EXTRA CURRICULAR ACTIVITIES	178,077	198,027
2830 PUPIL PERSONNEL SERV SPECIALS	-	156,609
2855 INTERSCHOLASTIC ATHLETICS	5,006,581	7,944,319
5510 DISTRICT TRANSPORTATION	9,324,097	10,836,956
5540 CONTRACT TRANSPORTATION	41,777,343	48,449,082
5550 PUBLIC TRANSPORTATION	11,096,116	11,424,940
8060 CIVIC ACTIVITIES	55,500	37,000
9010 NYS EMPLOYEE RETIREMENT	5,100,000	5,304,000
9020 NYS TEACHER RETIREMENT	28,800,000	29,952,000
9030 SOCIAL SECURITY	26,800,000	27,872,000
9040 WORKERS COMP	8,600,000	8,944,000
9045 LIFE INSURANCE	110,000	114,400
9050 UNEMPLOYMENT INSURANCE	1,500,000	1,560,000
9060 EMPLOYEE HEALTH INSURANCE	117,079,000	121,762,160
9070 RETIREE HEALTH INSURANCE	3,514,500	3,655,080
9089 OTHER EMPLOYEE BENEFITS	5,012,000	5,233,280
9901 INTERFUND TRANSFERS	111,598,329	104,676,813
9950 TRANSFER TO CAPITAL FUNDS	5,200,000	1,000,000
Grand Total	1,020,100,000	1,102,000,000

2023-24 BUFFALO CITY SCHOOL DISTRICT GRANT BUDGET

CODE	GRANTS PROJECT TITLE	2022-23 REVISED PROJECTIONS		2023-24 PROJECTIONS	
		FTE	TOTAL	FTE	TOTAL
	STATE AID				
SG23	UNIVERSAL PRE-K PROGRAM	147.20	\$ 13,974,542	138.19	\$ 13,974,542
	Categorical State Aid	147.20	13,974,542	138.19	13,974,542
BV23	ACCESS VR - CORE REHABILITATION	-	\$ 35,446	-	\$ 34,281
KE23	EPE ADULT LEARNING CENTER	29.25	\$ 6,591,079	29.25	\$ 6,591,079
SC22	NYS SCHOOL TECH VOUCHER PRGM	-	\$ 888,219	-	\$ 888,219
SD23	STATE SUPPORTED BLIND & DEAF SCHOOL	-	\$ 3,454,128	-	\$ 3,580,000
SE23	NYS SCHOOL HEALTH SERVICES	-	\$ 5,301,824	-	\$ 5,301,824
SF23	UNIVERSAL PRE-K EXPANSION GRANT		\$ 2,500,000	26.00	\$ 2,500,000
SI23	SCHOOL LIBRARY - AUTOMATION ROLLOVER	-	\$ 5,229	-	\$ -
SJ23	STATEWIDE FULL DAY PRE-K	29.10	\$ 2,619,685	25.40	\$ 2,619,685
SK23	SMART SCHOLARS ECHS-COHORT 4 @304	-	\$ 165,255	-	\$ 165,255
SM23	SCHOOL LIBRARY SYSTEM OPERATING AID	0.55	\$ 98,480	0.62	\$ 98,480
SN23	SCHOOL LIBRARY SYSTEMS SUPPLEMENTAL	-	\$ 47,818	-	\$ 47,818
SQ22	FARM TO SCHOOL 30% LUNCH INITITIVE	-	\$ 125,000	-	\$ -
ST23	SCHOOL LIBRARY SYSTEMS-ROLL OVER	0.05	\$ 8,495	0.05	\$ 12,425
SV23	EARLY COLLEGE HIGH SCHOOL @ 335	-	\$ 190,000	-	\$ 190,000
SX20	FARM TO SCHOOL - NYS DEPT OF AGR	-	\$ 38,422	-	\$ -
SY23	MY BROTHERS KEEPER FCEP	1.00	\$ 125,000	1.00	\$ 125,000
SZ23	MY BROTHERS KEEPERS FELLOWS	-	\$ 23,800	-	\$ 23,800
TB23	REFUGEE & IMMIGRANT WELCOME PROGRAM	1.00	\$ 308,516	1.00	\$ 308,516
TC23	LEARNING TECHNOLOGY GRANT	1.00	\$ 200,000	1.00	\$ 200,000
TS23	EMPIRE STATE AFTERSCHOOL PROGRAM	1.50	\$ 1,416,000	0.50	\$ 635,200
TZ23	TEACHER RESOURCE AND COMPUTER CTR	1.10	\$ 453,062	1.10	\$ 453,062
VA23	P-TECH V	1.00	\$ 232,794	1.50	\$ 352,736
VL23	PTECH II - BEGREEN	1.50	\$ 539,442	1.00	\$ 539,442
VM23	PTECH III	1.50	\$ 442,796	1.50	\$ 442,796
XH23	NYS LIBRARY AUTOMATION PROJECT	-	\$ 9,848	-	\$ 9,848
XW22	TEACHERS OF TOMORROW	-	\$ 1,076,000	-	\$ 1,209,000
XY22	TEACHERS OF TOMORROW SMBE	-	\$ 190,100	-	\$ 190,100
	State Education Department Funds	68.55	27,086,438	89.92	26,518,566
ND23	NYSED PRESCHOOL SPECIAL ED	34.63	3,391,750	34.63	3,391,750
SL23	SUMMER ESY HANDICAPPED PROGRAM	2.59	11,965,502	2.59	11,186,558
	State Funds & District Contribution	37.22	15,357,252	37.22	14,578,308
	TOTAL STATE AID	252.97	56,418,232	265.33	55,071,416

2023-24 BUFFALO CITY SCHOOL DISTRICT GRANT BUDGET

CODE	GRANTS PROJECT TITLE	2022-23 REVISED PROJECTIONS		2023-24 PROJECTIONS	
		FTE	TOTAL	FTE	TOTAL
	FEDERAL FUNDS				
BB23	WIOA TITLE II-ADULT BASIC	-	642,302	-	642,302
BG23	WIOA-CORRECTIONS ED	-	250,000	-	250,000
BH23	WIOA LITERACY ZONE- EAST ZONE	0.10	150,000	-	150,000
BJ23	WIOA LITERACY ZONE- WEST	0.10	150,000	-	150,000
BK23	WIOA LITERACY ZONE - NORTH	0.10	150,000	-	150,000
DC23	ARP ESSER 3	210.00	109,149,656	314.31	110,800,000
DD23	CRSSA ESSER 2	125.01	56,811,705	-	-
EA23	TITLE I PART A	245.72	29,393,789	250.00	33,210,542
EB23	TITLE I PART D	2.20	262,406	2.20	283,046
EC23	HIGH SCHOOL REDESIGN GRANT - #197	-	225,000	-	225,000
EE23	TITLE I SCH IMPROVEMENT 1003 TARGET	2.98	750,000	2.98	750,000
EF23	TITLE II PART A	14.90	2,682,294	14.75	2,682,294
EL23	TITLE III IMMIGRANT EDUCATION	-	115,000	-	-
EM22	ARP HOMELESS CHILDREN & YOUTH PT. 1	-	121,109	-	39,300
EN22	ARP HOMELESS CHILDREN & YOUTH PT. 2	6.00	632,629	3.00	520,300
EP23	OUT OF DISTRICT TITLE I PAYMENT	-	150,000	-	130,000
EQ23	TITLE I SCH IMPROVEMENT 1003 BASIC	12.13	2,375,000	12.13	2,375,000
ET23	TITLE IV A ALLOCATION	24.06	2,161,769	19.80	2,656,933
EY23	TITLE III - LEP	5.60	778,160	5.60	778,160
NA23	IDEA SECTION 611 - PART B	102.02	13,107,055	102.02	13,107,055
NC23	IDEA SECTION 619 - PRE-SCHOOL	2.68	581,972	2.68	581,972
NS22	IDEA 611 - ARP SUPPLEMENTAL	8.00	2,433,922	-	-
NT22	IDEA 619 - ARP SUPPLEMENTAL	-	271,034	-	-
SU23	PROJECT AWARE @ 301	4.20	420,473	-	-
VE23	PERKINS ADULT BASIC VATEA	0.30	458,051	0.30	458,051
VJ23	VATEA BASIC GRANT - PERKINS SEC	2.00	717,232	2.00	1,140,336
XG22	NSLP EQUIPMENT ASSISTANCE GRANT	-	31,951	-	-
XG23	NSLP EQUIPMENT ASSISTANCE GRANT	-	18,524	-	-
	Federal Funds Through SED	768.10	224,991,033	731.77	171,080,291
RB23	INDIAN EDUCATION FORMULA GRANT	0.75	61,551	0.75	53,219
RC22	F2S CELEBRATE DIVERSITY	-	96,290	-	96,290
	Federal Funds Direct	0.75	157,841	0.75	149,509
RT23	JROTC PROGRAM	6.00	746,246	6.00	842,742
	Federal Funds & District Contribution	6.00	746,246	6.00	842,742
	Federal Funds Through Other Agencies	-	-	-	-
	TOTAL FEDERAL FUNDS	774.85	225,895,120	738.52	172,072,542
	FOUNDATION FUNDS				
JR23	ERIE COUNTY CPSE	11.01	1,223,509	11.01	1,223,509
	Foundation Funds & District Contribution	11.01	1,223,509	11.01	1,223,509

2023-24 BUFFALO CITY SCHOOL DISTRICT GRANT BUDGET

CODE	GRANTS PROJECT TITLE	2022-23 REVISED PROJECTIONS		2023-24 PROJECTIONS	
		FTE	TOTAL	FTE	TOTAL
BA23	ADULT EVENING SCHOOL ADLT	-	134,367	-	134,367
BD23	COSMETOLOGY AND BARBERING	1.50	453,996	1.50	453,996
BP23	ADULT PERFORMANCE CONTRACT	3.00	1,200,876	3.00	1,200,876
BT23	ERIE COUNTY ADULT ED TANF	2.00	251,799	2.00	251,799
JA23	NOCO EDUCATIONAL ALLIANCE	-	10,000	-	11,000
JB23	PEDALS - DDNY	-	20,000	-	-
JC23	CONNECT KIDS TRANSPORTATION GRANT	-	114,000	-	114,000
JD23	HIGMARK COMMUNITY SCHOOLS	-	3,000	-	-
JD21	STEVEN MEANS DONATION @ #198	-	-	-	5,800
JQ21	STEVEN MEANS DONATION @ #53	-	13,012	-	8,040
JF21	MATHEMATICA POLICY RESEARCH	-	58,500	-	44,700
JG23	DEWITT WALLACE URBAN LEADERSHIP	-	11,495	-	3,494
JH23	SEL NON-PUBLIC SERVICES	-	8,670	-	10,950
JI22	NORTHRUP GRUMMAN - ELT	-	693	-	-
JJ23	ENVIRONMENTAL CHAMPIONS	-	11,000	-	-
JK23	BUFFALO SABRES FOUNDATAION @ #196	-	1,000	-	1,000
JL23	OPEE GRANT	-	1,227	-	-
JO23	UB PEDIATRIC DENTISTRY PC	-	1,293	-	-
JP23	UNIVERSITY DENTAL PRACTICE- UBSDM	-	1,208	-	-
JS23	JP MORGAN CHASE CORPORATE CHALLENGE	-	-	-	-
JT23	ECHOS	-	800	-	800
JW22	WORKFORCE DEVELOPMENT @ #304	-	2,580	-	-
JW23	BCBS WELLNESS GRANT	-	2,500	-	2,500
JV23	TERRA SCIENCE & EDUCATION	-	2,260	-	-
JX23	HUNGER SOLUTIONS	-	5,000	-	-
LC22	ACTION FOR HEALTHLY KIDS @ #45	-	1,000	-	-
LF23	BUFFALO STATE PDS	-	28,135	-	33,780
LG23	PULITZER PRIZE	-	5,000	-	5,000
LK23	TEEN PREGNANCY PREVENTION	-	129,565	-	129,000
LL23	HOWARD ZEMSKY MUSIC #198	-	5,000	-	-
LM23	TNTP MATH	1.00	527,080	1.00	527,080
LP22	PRO BOWL CHAMPION #304	-	1,855	-	4,025
LQ22	RESTORATIVE PRACTICES TRAINING	-	46,711	-	-
LS23	ALLENTOWN VILLAGE SOCIETY	-	5,000	-	5,000
LT23	KING & MABEE MEMORIAL FUND - #054	-	-	-	-
	Other Foundation Funds	7.50	3,058,622	7.50	2,947,207
	TOTAL FOUNDATION FUNDS	18.51	4,282,131	18.51	4,170,716
	Grand Total	1,046.33	286,595,483	1,022.36	231,314,674
Less General Fund Grants in List Above:					
	NET TOTAL F FUNDS	1,046.33	286,595,483	1,022.36	231,314,674

Data as of 04.24.2023 and subject to change

Note: ARP - ESSER III 2023-24 Projection includes Year 3 ARP - ESSER III BYSED approved budget (\$75.8 million) and projected carryover (\$35.0 million).

Buffalo City School District
2023-24 COMBINED FOOD SERVICE BUDGET

FOOD SERVICE FUND REVENUES	2021-2022 ACTUAL	2022-2023 APPROVED BUDGET	2023-24 BUDGET AT 4-27-2023
1040 APPROPRIATED FUND BALANCE	-	(3,572,156)	(7,424,408)
1440 SALE OF REIMURSABLE MEALS	-	-	-
1445 OTHER FOOD SALES	(600,270)	(1,275,172)	(1,280,653)
2770 OTHER UNCLASSIFIED REVENUE	(148,071)	(63,500)	-
3190 STATE AID FOOD SERVICE	(1,570,073)	(1,776,762)	(1,772,678)
3960 EMERG DISASTER ASSIST - NYS	-	-	-
4190 FEDERAL AID SURPLUS FOOD	(1,485,638)	(1,332,000)	(1,300,000)
4191 FEDERAL AID FOOD SERVICE	(33,570,263)	(31,378,316)	(36,279,720)
4192 SUMMER FOOD PROGRAM FOR CHILDREN	(1,515,000)	(1,729,205)	(2,057,990)
4960 FEDERAL EMERG DISASTER ASSIT	-	-	-
5031 INTERFUND TRANSFERS	(871,390)	(998,749)	(1,825,514)
9999 INTRAFUND	-	-	-
Total Revenues	(39,760,705)	(42,125,860)	(51,940,963)

FOOD SERVICE FUND EXPENDITURES	2021-2022 ACTUAL	2022-2023 APPROVED BUDGET	2023-24 BUDGET AT 4-27-2023
1988 - INDIRECT COST	1,423,612	1,000,000	1,000,000
1989 - SPECIAL RESERVES	-	-	-
2860 - SCHOOL FOOD SERVICE	27,756,341	38,246,035	47,903,466
9010 - EMPLOYEE BENEFITS	2,423,254	2,879,825	3,037,497
Total Appropriations	31,603,207	42,125,860	51,940,963