



# NEWFANE CENTRAL SCHOOL DISTRICT

6273 Charlotteville Road, Newfane, NY 14108

716.778.6861 Phone / 716.778.6860 Fax

[www.newfane.wnyric.org](http://www.newfane.wnyric.org)

## PUBLIC BUDGET DOCUMENTATION

2021-2022

ADOPTED BY THE BOARD OF EDUCATION

APRIL 20, 2021

INCLUDES:

DISTRICT BUDGET NOTICE  
THREE PART COMPONENT EXPENDITURE BUDGET  
PROPERTY TAX REPORT CARD  
SCHOOL ADMINISTRATOR SALARY DISCLOSURE

ADDITIONAL RESOURCES SEE WEBSITES:

[www.stateaid.nysed.gov](http://www.stateaid.nysed.gov)

[www.data.nysed.gov](http://www.data.nysed.gov)

(as of April 20, 2021 the state has not updated certain data on websites)

# NEWFANE CENTRAL SCHOOL DISTRICT BUDGET NOTICE

OVERALL BUDGET PROPOSAL	Budget Adopted for the 2020-21 School Year	Budget Proposed for the 2021-22 School Year	Contingency Budget for the 2021-22 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$36,007,989	\$36,017,331	\$35,512,331
Increase/Decrease for the 2021-22 School Year		\$9,342	\$-495,658
Percentage Increase/Decrease in Proposed Budget		0.03%	-1.38%
Change in the Consumer Price Index		1.23%	
A. Proposed Levy to Support the Total Budgeted Amount	\$13,685,014	\$13,753,439	
B. Levy to Support Library Debt, if Applicable			
C. Levy for Non-Excludable Propositions, if Applicable **			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy			
E. Total Proposed School Year Tax Levy (A+B+C-D)	\$13,685,014	\$13,753,439	\$13,685,014
F. Total Permissible Exclusions			
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$14,109,317	\$14,668,832	
H. Total Proposed Tax Levy for School Purposes, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E-B-F+D)	\$13,685,014	\$13,753,439	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$424,303	\$915,393	
Administrative Component	\$3,244,661	\$3,126,039	\$3,101,039
Program Component	\$27,616,420	\$27,802,691	\$27,547,691
Capital Component	\$5,146,908	\$5,088,601	\$4,963,601

\* Provide a statement of assumptions made in projecting a contingency budget for the 2021-22 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law. These assumptions may change should the budget of 2021-22 be defeated.

\*\* List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)

Description	Amount
N/A	N/A

	Under the Budget Proposed for the 2021-22 School Year
Estimated Basic STAR Exemption Savings <sup>1</sup>	\$647

The annual budget vote for the fiscal year 2021-2022 by the qualified voters of the Newfane Central School District, Niagara County, New York, will be held at the Newfane Elementary school in said district on Tuesday, May 18, 2021 between the hours of 12:00pm and 8:00pm, prevailing time in the Elementary School Gym, at which time the polls will be opened to vote by voting ballot or machine.

<sup>1</sup> The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax law.



**Annual Budget Vote And Election**  
**Tuesday, May 18, 2021 • 12 p.m. - 8 p.m.**  
 Newfane Elementary School (Aquatic Entrance), 2909 Transit Road, Newfane

**Newfane Central School District**  
**Expenditure Budget Three Part Component**

		2020-21	2021-22	\$change\$	%change%
<b>ADMINISTRATIVE COMPONENT</b>					
<b>1000 GENERAL SUPPORT</b>					
<b>1099 BOARD OF EDUCATION</b>					
160	160 Salaries-Professional	42,230	43,709	1,479	3.50%
400	400 Contractual Services	17,500	15,500	-2,000	-11.43%
450	450 Supplies	4,200	4,500	300	7.14%
490	490 BOCES	13,387	13,000	-387	-2.89%
	<b>1099 BOARD OF EDUCATION</b>	<b>77,317</b>	<b>76,709</b>	<b>-608</b>	<b>-0.79%</b>
<b>1200 CHIEF SCHOOL ADMINISTRATOR</b>					
150	150 Salaries-Professional	174,215	177,595	3,380	1.94%
160	160 Salaries-Classified	41,612	42,656	1,044	2.51%
200	200 Equipment	15,000	15,000	0	0.00%
400	400 Contractual Services	10,000	10,000	0	0.00%
450	450 Supplies	8,000	5,000	-3,000	-37.50%
	<b>1200 CHIEF SCHOOL ADMINISTRATOR</b>	<b>248,827</b>	<b>250,251</b>	<b>1,424</b>	<b>0.57%</b>
<b>1300 FINANCE</b>					
150	150 Salaries-Professional	101,542	0	-101,542	-100.00%
160	160 Salaries-Classified	170,722	203,239	32,517	19.05%
200	200 Equipment	10,000	10,000	0	0.00%
400	400 Contractual Services	55,400	56,900	1,500	2.71%
450	450 Supplies	3,700	3,700	0	0.00%
490	490 BOCES	5,605	6,100	495	8.83%
	<b>1300 FINANCE</b>	<b>346,969</b>	<b>279,939</b>	<b>-67,030</b>	<b>-19.32%</b>
<b>1400 STAFF</b>					
160	160 Salaries-Classified	18,992	19,435	443	2.33%
400	400 Contractual Services	20,000	25,000	5,000	25.00%
450	450 Supplies	-	-	-	-
490	490 BOCES	15,400	16,000	600	3.90%
	<b>1400 STAFF</b>	<b>54,392</b>	<b>60,435</b>	<b>6,043</b>	<b>11.11%</b>
<b>1600 CENTRAL SERVICES</b>					
160	160 Salaries-Classified	21,318	21,990	672	3.15%
200	200 Equipment	-	0	0	n/a
400	400 Contractual Services	33,500	29,700	-3,800	-11.34%
450	450 Supplies	-	-	#VALUE!	#VALUE!
490	490 BOCES	424,057	430,000	5,943	1.40%
	<b>1600 CENTRAL SERVICES</b>	<b>478,875</b>	<b>481,690</b>	<b>2,815</b>	<b>0.59%</b>
<b>1900 SPECIAL ITEMS</b>					
400	400 Contractual Services	196,000	171,000	-25,000	-12.76%
490	490 BOCES	169,066	175,000	5,934	3.51%
	<b>1900 SPECIAL ITEMS</b>	<b>365,066</b>	<b>346,000</b>	<b>-19,066</b>	<b>-5.22%</b>
	<b>1000 GENERAL SUPPORT</b>	<b>1,571,446</b>	<b>1,495,024</b>	<b>-76,422</b>	<b>-4.86%</b>
<b>2000 INSTRUCTION</b>					
<b>2010 CURRICULUM, ADMINISTRATION AND SUPERVISION</b>					
150	150 Salaries-Professional	661,830	642,626	-19,204	-2.90%
160	160 Salaries-Classified	247,829	244,688	-3,141	-1.27%
200	200 Equipment	0	-	#VALUE!	n/a
400	400 Contractual Services	127,800	125,300	-2,500	-1.96%
450	450 Supplies	11,000	12,500	1,500	13.64%
490	490 BOCES	42,583	62,400	19,817	46.54%

		2010 CURRICULUM, ADMIN & SUPER.	1,091,042	1,087,514	-3,528	-0.32%
		<b>2000 INSTRUCTION</b>	1,091,042	1,087,514	-3,528	-0.32%
		9000 UNDISTRIB				
800		800 EMPLOYEE BENEFITS	582,173	543,501	-38,672	-6.64%
		9010 EMPLOYEE BENEFITS	582,173	543,501	-38,672	-6.64%
		9000 UNDISTRIB TUED EXPENDITURES	582,173	543,501	-38,672	-6.64%
		<b>ADMINISTRATIVE</b>	<b>3,244,661</b>	<b>3,126,039</b>	<b>-118,622</b>	<b>-3.66%</b>
		<b>CAPITAL COMPONENT</b>				
		1000 GENERAL SUPPORT				
		1600 CENTRAL SERVICES				
160		160 Salaries-Classified	1,144,048	1,156,871	12,823	1.12%
200		200 Equipment	140,000	125,000	-15,000	-10.71%
400		400 Contractual Services	364,800	364,950	150	0.04%
440		440 Utilities	534,251	458,400	-75,851	-14.20%
450		450 Supplies	200,000	200,000	0	0.00%
490		490 BOCES	46,125	50,000	3,875	8.40%
		1600 CENTRAL SERVICES	2,429,224	2,355,221	-74,003	-3.05%
		1900 SPECIAL ITEMS				
400		400 Contractual Services	35,500	35,500	0	0.00%
		1900 SPECIAL ITEMS	35,500	35,500	0	0.00%
					0	n/a
		1000 GENERAL SUPPORT	2,464,724	2,390,721	-74,003	-3.00%
		9000 UNDISTRIB				
800		800 EMPLOYEE BENEFITS	686,209	699,242	13,033	1.90%
		9010 EMPLOYEE BENEFITS	686,209	699,242	13,033	1.90%
		9000 UNDISTRIB TUED EXPENDITURES	686,209	699,242	13,033	1.90%
		9700 DEBT SERVICE				
600		600 Principal Payments	1,690,000	1,750,000	60,000	3.55%
700		700 Interest Payments	205,975	148,638	-57,337	-27.84%
		9700 DEBT SERVICE	1,895,975	1,898,638	2,663	0.14%
		9700 DEBT SERVICE	1,895,975	1,898,638	2,663	0.14%
		9900 INTERFUND				
950		950 Transfer to Capital Fund: capital project middle school gym bleachers and wall pads	100,000	100,000	0	0.00%
		9900 INTERFUND TRANSFERS	100,000	100,000	0	0.00%
		<b>CAPITAL Total</b>	<b>5,146,908</b>	<b>5,088,601</b>	<b>-58,307</b>	<b>-1.13%</b>
		<b>PROGRAM COMPONENT</b>				
		1400 STAFF				
400		400 Contractual	95,000	90,000	-5,000	-5.26%
490		490 BOCES	14,910	15,000	90	0.60%
		1400 STAFF	109,910	105,000	-4,910	-4.47%
		2000 INSTRUCTION				
		2100 TEACHING				

150	150 Salaries-Professional	9,976,549	9,889,663	-86,886	-0.87%
160	160 Salaries-Classified	786,431	759,987	-26,444	-3.36%
200	200 Equipment	37,500	40,000	2,500	6.67%
400	400 Contractual Services	212,851	206,750	-6,101	-2.87%
450	450 Supplies	101,400	166,030	64,630	63.74%
470	470 Tuitions	784,330	935,000	150,670	19.21%
480	480 Textbooks	173,707	185,100	11,393	6.56%
490	490 BOCES Services	3,099,149	2,955,400	-143,749	-4.64%
	2100 TEACHING	15,171,917	15,137,931	-33,986	-0.22%
	<b>2600 INSTRUCTIONAL MEDIA</b>				
150	150 Salaries-Professional	97,258	97,908	650	0.67%
160	160 Salaries-Classified	154,120	152,774	-1,346	-0.87%
200	200 Equipment	38,000	40,000	2,000	5.26%
400	400 Contractual Services	2,050	2,050	0	0.00%
450	450 Supplies	17,250	16,250	-1,000	-5.80%
460	460 Software and Library Books	71,500	72,500	1,000	1.40%
490	490 BOCES Services	185,187	528,200	343,013	185.23%
	2600 INSTRUCTIONAL MEDIA	565,365	909,682	344,317	60.90%
	<b>2800 PUPIL SERVICES</b>				
150	150 Salaries-Professional	1,142,431	1,076,596	-65,835	-5.76%
160	160 Salaries-Classified	307,363	298,984	-8,379	-2.73%
200	200 Equipment	50,000	50,000	0	0.00%
400	400 Contractual Services	144,606	138,700	-5,906	-4.08%
450	450 Supplies	23,420	29,250	5,830	24.89%
490	490 BOCES Services	7,746	8,000	254	3.28%
	2800 PUPIL SERVICES	1,675,566	1,601,530	-74,036	-4.42%
	<b>2000 INSTRUCTION</b>	17,522,758	17,754,142	231,384	1.32%
	<b>5000 TRANSPORT</b>				
150	150 Salaries-Professional	30,750	37,632	6,882	22.38%
160	160 Salaries-Classified	10,093	10,360	267	2.64%
500	400 Contractual Services	2,627,908	2,652,225	24,317	0.93%
500	450 Supplies	245,212	230,500	-14,712	-6.00%
	5000 TRANSPORTATION	2,913,963	2,930,717	16,754	0.57%
	<b>9000 UNDISTRIB</b>				
901	9010 EMPLOYEE BENEFITS				
800	800 EMPLOYEE BENEFITS	7,131,699	7,072,831	-58,868	-0.83%
	9010 EMPLOYEE BENEFITS	7,131,699	7,072,831	-58,868	-0.83%
	<b>9900 INTERFUND</b>				
950	950 INTERFUND TRANSFERS	48,000	45,000	-3,000	-6.25%
	9900 INTERFUND TRANSFERS	48,000	45,000	-3,000	-6.25%
	<b>9000 UNDISTRIBUTUED EXPENDITURES</b>	7,179,699	7,117,831	-61,868	-0.86%
	<b>PROGRAM Total</b>	27,616,420	27,802,690	186,270	0.67%
	<b>GRAND TOTAL</b>	36,007,989	36,017,331	9,342	0.03%

Property Tax Report Card  
400601 - NEWFANE CSD

2020-2021 - Page 1  
Official - as of 04/15/2021 11:30 AM

\*\*\*\*Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.\*\*\*\*

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:  
<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2021-22 Budget Notice to: emscmgt@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"

Form Due - April 26, 2021

Form Preparer Name:  
Preparer's Telephone Number:

KEVIN KLUMPP  
716-778-6861

<b>Shaded Fields Will Calculate</b>	<b>Budgeted 2020-21 (A)</b>	<b>Proposed Budget 2021-22 (B)</b>	<b>Percent Change (C)</b>
Total Budgeted Amount, not including Separate Propositions	36,007,988	36,017,331	0.03 %
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	13,685,014	13,753,439	
B. Tax Levy to Support Library Debt, If Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A+B+C-D)	13,685,014	13,753,439	0.50 %
F. Permissible Exclusions to the School Tax Levy Limit			
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	14,109,314	14,668,832	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	13,685,014	13,753,439	
I. Difference: (G-H);(negative value requires 60.0% voter approval) <sup>2</sup>	424,300	915,393	
Public School Enrollment	1,322	1,337	1.13 %
Consumer Price Index			1.23 %

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

<sup>3</sup> For 2021-22, includes any carryover from 2020-21 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2020-21 (D)	Estimated 2021-22 (E)
Adjusted Restricted Fund Balance	22,605,990	13,860,847
Assigned Appropriated Fund Balance	3,310,961	990,991
Adjusted Unrestricted Fund Balance	1,067,336	1,057,342
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	2.96 %	2.94 %

**Schedule of Reserve Funds**

Reserve Type	Reserve Name	Reserve Description *	3/31/21 Actual Balance	6/30/21 Estimated Ending Balance	Intended Use of the Reserve in the 2021-22 School Year (Limit 200 Characters)**
--------------	--------------	-----------------------	------------------------	----------------------------------	---

**Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.**

Capital	CAPITAL RESERVE	For the cost of any object or purpose for which bonds may be issued.	700,000	0	Capital project
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation		For self-insured Workers Compensation and benefits.			
Unemployment Insurance	EMPLOYMENT	For reimbursement to the State Unemployment Insurance Fund.	351,580	151,580	OFFSET UNEMPLOYMENT CONTRIBUTIONS
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service	DEBT SERVICE	For proceeds from the sale of district capital assets or improvement, restricted to debt service.	990,868	540,868	TO PAY OFF DEBT
Insurance		For liability, casualty, and other types of uninsured losses.			
Property Loss + (add)		To cover property loss.			
Liability		To cover incurred liability claims.			
Tax Certiorari		For tax certiorari settlements.			
Reserve for		For unexpended			

Insurance Recoveries		proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	EMPLOYEE	For accrued 'employee benefits' due to employees upon termination of service.	12,801,054	12,101,054	RETIREMENT BENEFITS
Retirement Contribution	EMPLOYEE	For employer retirement contributions to the State and Local Employees' Retirement System.	667,345	467,345	OFFSET ERS CONTRIBUTIONS
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve	OTHER	For fund employer retirement contributions to TRS	0	200,000	OFFSET TRS CONTRIBUTIONS
Single Other Reserve	ENCUMBRANCE		795,143	200,000	PAID IN FISCAL YEAR 21-22

\* **NYSED Reserve Guidance:**  
[http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve\\_funds.pdf](http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve_funds.pdf)

**OSC Reserve Guidance:**  
<http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

**\*\*Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2021-22. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save	Reset	Save & Ready
------	-------	--------------



Salary: Administrative Compensation Information  
400601 - NEWFANE CSD

2020-2021 - Page 1  
Official - as of 04/12/2021 02:28 PM

Form Due May 10, 2021

2021-2022 Salary Threshold =  
\$143,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2021-2022.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to [EMSCMGTS@nysed.gov](mailto:EMSCMGTS@nysed.gov) indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2021-2022 School Year

Sections 1608 and 1716 of the Education Law  
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	177,595	53,937	

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents  
(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
11.			
12.			
13.			
14.			
15.			
16.			
17.			
18.			
19.			
20.			
21.			
22.			
23.			
24.			
25.			
26.			
27.			
28.			
29.			
30.			
31.			
32.			