



Newfane Central School District

2018-2019

Public Budget Document

Part 1 of 2, Fiscal

please also see Part 2 of 2 School Report Card

Adopted by the Board of Education

April 18, 2018

Budget Vote:

Tuesday May 15, 2018

Elementary School

8:00 am to 8:00 pm

Newfane Central School District
The General Fund Budget by Component
Newfane Central School Expenditure Budget

	2017-18	2018-19	\$change\$	%change%
ADMINISTRATIVE COMPONENT				
1000 GENERAL SUPPORT				
1099 BOARD OF EDUCATION				
160 Salaries-Professional	44,314	40,250	(4,064)	-9.17%
400 Contractual Services	19,500	19,500	-	0.00%
450 Supplies	3,720	3,720	-	0.00%
490 BOCES	14,470	16,000	1,530	10.57%
1099 BOARD OF EDUCATION	<u>82,004</u>	<u>79,470</u>	<u>(2,534)</u>	<u>-3.09%</u>
1200 CHIEF SCHOOL ADMINISTRATOR				
150 Salaries-Professional	166,667	166,667	-	0.00%
160 Salaries-Classified	38,004	39,400	1,396	3.67%
400 Contractual Services	10,000	10,000	-	0.00%
450 Supplies	3,500	3,500	-	0.00%
1200 CHIEF SCHOOL ADMINISTRATOR	<u>218,171</u>	<u>219,567</u>	<u>1,396</u>	<u>0.64%</u>
1300 FINANCE				
150 Salaries-Professional	94,230	96,200	1,970	2.09%
160 Salaries-Classified	156,916	163,832	6,916	4.41%
200 Equipment	10,000	10,000	-	0.00%
400 Contractual Services	62,500	62,500	-	0.00%
450 Supplies	3,000	3,000	-	0.00%
490 BOCES	5,120	5,380	260	5.08%
1300 FINANCE	<u>331,766</u>	<u>340,912</u>	<u>9,146</u>	<u>2.76%</u>
1400 STAFF				
160 Salaries-Classified	16,853	17,768	915	5.43%
400 Contractual Services	45,000	45,000	-	0.00%
450 Supplies	-	-	-	n/a
490 BOCES	11,050	11,410	360	3.26%
1400 STAFF	<u>72,903</u>	<u>74,178</u>	<u>1,275</u>	<u>1.75%</u>
1600 CENTRAL SERVICES				
160 Salaries-Classified	20,259	20,384	125	0.62%
200 Equipment	-	-	-	n/a
400 Contractual Services	33,500	33,500	-	0.00%
450 Supplies	-	-	-	n/a
490 BOCES	459,233	422,589	(36,644)	-7.98%
490 BOCES	-	-	-	n/a
1600 CENTRAL SERVICES	<u>512,992</u>	<u>476,473</u>	<u>(36,519)</u>	<u>-7.12%</u>
1900 SPECIAL ITEMS				
400 Contractual Services	144,000	144,000	-	0.00%
490 BOCES	159,633	158,939	(694)	-0.43%
1900 SPECIAL ITEMS	<u>303,633</u>	<u>302,939</u>	<u>(694)</u>	<u>-0.23%</u>
1000 GENERAL SUPPORT	<u>1,521,469</u>	<u>1,493,539</u>	<u>(27,930)</u>	<u>-1.84%</u>

Newfane Central School District
The General Fund Budget by Component
Newfane Central School Expenditure Budget

	2017-18	2018-19	\$change\$	%change%
2000 INSTRUCTION				
2010 CURRICULUM, ADMINISTRATION AND SUPERVISION				
150 Salaries-Professional	553,796	567,641	13,845	2.50%
160 Salaries-Classified	270,934	268,186	(2,748)	-1.01%
200 Equipment	-	-	-	n/a
400 Contractual Services	113,550	113,550	-	0.00%
480 Supplies	12,500	12,500	-	0.00%
490 BOCES	1,880	2,040	160	8.51%
2010 CURRICULUM, ADMIN & SUPER.	<u>952,660</u>	<u>963,917</u>	<u>11,257</u>	<u>1.18%</u>
2000 INSTRUCTION	<u>952,660</u>	<u>963,917</u>	<u>11,257</u>	<u>1.18%</u>
9000 UNDISTRIBUTUED EXPENDITURES				
800 EMPLOYEE BENEFITS	<u>738,694</u>	<u>684,378</u>	<u>(54,316)</u>	<u>-7.35%</u>
9010 EMPLOYEE BENEFITS	<u>738,694</u>	<u>684,378</u>	<u>(54,316)</u>	<u>-7.35%</u>
9000 UNDISTRIBUTUED EXPENDITURES	<u>738,694</u>	<u>684,378</u>	<u>(54,316)</u>	<u>-7.35%</u>
ADMINISTRATIVE Total	<u>3,212,823</u>	<u>3,141,834</u>	<u>(70,989)</u>	<u>-2.21%</u>
CAPITAL COMPONENT				
1000 GENERAL SUPPORT				
1600 CENTRAL SERVICES				
160 Salaries-Classified	1,087,329	1,089,350	2,021	0.19%
200 Equipment	40,000	40,000	-	0.00%
400 Contractual Services	247,800	321,800	74,000	29.86%
440 Utilities	584,216	584,216	-	0.00%
480 Supplies	167,000	188,000	21,000	12.57%
490 BOCES	55,186	50,727	(4,459)	-8.08%
1600 CENTRAL SERVICES	<u>2,181,531</u>	<u>2,274,093</u>	<u>92,562</u>	<u>4.24%</u>
1900 SPECIAL ITEMS				
400 Contractual Services	<u>28,500</u>	<u>30,500</u>	<u>2,000</u>	<u>7.02%</u>
1900 SPECIAL ITEMS	<u>28,500</u>	<u>30,500</u>	<u>2,000</u>	<u>7.02%</u>
1000 GENERAL SUPPORT	<u>2,210,031</u>	<u>2,304,593</u>	<u>94,562</u>	<u>4.28%</u>
5000 TRANSPORTATION				
200 Equipment	<u>72,000</u>	<u>29,000</u>	<u>(43,000)</u>	<u>-59.72%</u>
5000 TRANSPORTATION	<u>72,000</u>	<u>29,000</u>	<u>(43,000)</u>	<u>-59.72%</u>
5000 TRANSPORTATION	<u>72,000</u>	<u>29,000</u>	<u>(43,000)</u>	<u>-59.72%</u>
9000 UNDISTRIBUTUED EXPENDITURES				
800 EMPLOYEE BENEFITS	<u>641,687</u>	<u>597,187</u>	<u>(44,500)</u>	<u>-6.93%</u>
9010 EMPLOYEE BENEFITS	<u>641,687</u>	<u>597,187</u>	<u>(44,500)</u>	<u>-6.93%</u>
9000 UNDISTRIBUTUED EXPENDITURES	<u>641,687</u>	<u>597,187</u>	<u>(44,500)</u>	<u>-6.93%</u>

Newfane Central School District
The General Fund Budget by Component
Newfane Central School Expenditure Budget

	2017-18	2018-19	\$change\$	%change%
9700 DEBT SERVICE				
600 Principal Payments	1,400,000	1,608,519	208,519	14.89%
700 Interest Payments	246,825	305,977	59,152	23.97%
9700 DEBT SERVICE	<u>1,646,825</u>	<u>1,914,496</u>	267,671	16.25%
9700 DEBT SERVICE	<u>1,646,825</u>	<u>1,914,496</u>	267,671	16.25%
9900 INTERFUND TRANSFERS				
950 Transfer to Capital Fund: capital project Renovation to pool locker rooms and possibly to air handling	100,000	100,000	-	0.00%
9900 INTERFUND TRANSFERS	<u>100,000</u>	<u>100,000</u>	*	0.00%
CAPITAL Total	<u>4,670,543</u>	<u>4,945,276</u>	274,733	5.88%
PROGRAM COMPONENT				
1400 STAFF				
400 Contractual	65,000	65,000	-	0.00%
490 BOCES	14,910	14,910	-	0.00%
1400 STAFF	<u>79,910</u>	<u>79,910</u>	-	0.00%
2000 INSTRUCTION				
2010 CURRICULUM, ADMINISTRATION AND SUPERVISION				
150 Salaries-Professional	4,200	4,200	-	0.00%
400 Contractual Services	-	-	-	n/a
450 Supplies	-	-	-	n/a
490 BOCES	76,696	79,407	2,711	3.53%
2010 ADMINISTRATION AND IMPROVEMEN	<u>80,896</u>	<u>83,607</u>	2,711	3.35%
2100 TEACHING				
150 Salaries-Professional	9,730,176	10,058,993	328,817	3.38%
160 Salaries-Classified	655,712	666,649	10,937	1.67%
200 Equipment	40,000	27,500	(12,500)	-31.25%
400 Contractual Services	86,851	214,851	128,000	147.38%
450 Supplies	103,855	103,855	-	0.00%
470 Tuitions	829,511	1,054,756	225,245	27.15%
480 Textbooks	173,707	173,707	-	0.00%
490 BOCES Services	3,290,021	3,495,991	205,970	6.26%
2100 TEACHING	<u>14,909,833</u>	<u>15,796,302</u>	886,469	5.95%
2600 INSTRUCTIONAL MEDIA				
150 Salaries-Professional	85,372	88,164	2,792	3.27%
160 Salaries-Classified	143,368	131,430	(11,938)	-8.33%
200 Equipment	38,000	38,000	-	0.00%
400 Contractual Services	3,050	3,050	-	0.00%
450 Supplies	7,500	7,500	-	0.00%
460 Software and Library Books	55,500	55,500	-	0.00%
490 BOCES Services	316,509	177,813	(138,696)	-43.82%
2600 INSTRUCTIONAL MEDIA	<u>649,299</u>	<u>501,487</u>	(147,842)	-22.77%

Newfane Central School District
The General Fund Budget by Component
Newfane Central School Expenditure Budget

	2017-18	2018-19	\$ change\$	%change%
2800 PUPIL SERVICES				
150 Salaries-Professional	1,038,721	1,105,634	66,913	6.44%
160 Salaries-Classified	286,825	282,388	(4,437)	-1.55%
200 Equipment	7,500	7,500	-	0.00%
400 Contractual Services	126,306	131,906	5,600	4.43%
450 Supplies	24,420	24,420	-	0.00%
490 BOCES Services	6,103	6,103	3	0.05%
2800 PUPIL SERVICES	<u>1,489,875</u>	<u>1,557,954</u>	68,079	4.57%
2000 INSTRUCTION	<u>17,129,903</u>	<u>17,939,320</u>	809,417	4.73%
5000 TRANSPORTATION				
150 Salaries-Professional	29,448	30,063	615	2.09%
160 Salaries-Classified	9,426	9,620	194	2.06%
400 Contractual Services	2,073,782	2,658,632	584,850	28.20%
*2018-2019 is the first year of a 5 year transportation contract. Please see the note below.				
450 Supplies	296,941	296,941	-	0.00%
	<u>2,409,597</u>	<u>2,995,256</u>	585,659	24.31%
8000 TRANSPORTATION	<u>2,409,597</u>	<u>2,995,256</u>	585,659	24.31%
9000 UNDISTRIBUTED EXPENDITURES				
9010 EMPLOYEE BENEFITS				
800 EMPLOYEE BENEFITS	6,687,069	7,239,361	552,292	8.26%
9010 EMPLOYEE BENEFITS	<u>6,687,069</u>	<u>7,239,361</u>	552,292	8.26%
9900 INTERFUND TRANSFERS				
950 INTERFUND TRANSFERS	45,000	45,000	-	0.00%
9900 INTERFUND TRANSFERS	<u>45,000</u>	<u>45,000</u>	-	0.00%
9000 UNDISTRIBUTED EXPENDITURES	<u>6,732,069</u>	<u>7,284,361</u>	552,292	8.20%
PROGRAM Total	<u>26,351,479</u>	<u>28,298,847</u>	1,947,368	7.39%
GRAND TOTAL	<u>34,234,845</u>	<u>36,385,957</u>	2,151,112	6.28%

* PROGRAM COMPONENT* *5000 TRANSPORTATION* *400 Contractual Services*

Included in the budget of 2018-2019 is the first year of a five year contract for student transportation.

The cumulative five year transportation contract is estimated to be \$12,943,590 for home to school transportation; and \$459,150 for sport or field trips; and \$402,827 for summer special education.

**Newfane Central School District
General Fund Revenue**

	2017-18	2018-19		
	Budget	Budget	\$ change	% change
REAL PROPERTY TAXES INCLUDING STAR	1001 13,024,626	13,415,365	390,739	3.00%
OTHER PAYMENTS IN LIEU OF TAX	1081 35,388	35,388	-	0.00%
INTEREST AND PENALTIES	1090 25,000	25,000	-	0.00%
ADMISSIONS	1410 7,000	7,000	-	0.00%
OTHER CHARGES, POOL	1489 17,000	13,500	(3,500)	-20.59%
TUITION, OTHER DISTRICTS	2230 10,000	10,000	-	0.00%
INTEREST AND EARNINGS	2401 17,000	14,000	(3,000)	-17.65%
RENTAL, HEADSTART	2412 40,500	68,900	28,400	70.12%
RENTAL, BOCES	2413 116,000	116,000	-	0.00%
COMMISSIONS	2450 4,000	4,000	-	0.00%
SALE OF SCRAP	2650 1,000	1,000	-	0.00%
REIMBURSEMENT PART D MEDICARE	2700 10,000	10,000	-	0.00%
REFUNDS-PRIOR YR. BOCES	2701 110,000	110,000	-	0.00%
MISCELLANEOUS	2770 30,000	30,000	-	0.00%
MEDICAID	4601 27,000	27,000	-	0.00%
INTERFUND REVENUES (CAFÉ)	5031 24,000	24,000	-	0.00%
SUBTOTAL LOCAL SHARE	13,498,514	13,911,153	412,639	3.06%
STATE AID	3000 17,773,906	17,463,240	(310,666)	-1.75%
SUBTOTAL REVENUE	31,272,420	31,374,393	101,973	0.33%
APPROPRIATED FUND BALANCE AND USE OF RESERVES	2,962,425	5,011,564	2,049,139	69.17%
SUBTOTAL RESERVES	2,962,425	5,011,564	2,049,139	69.17%
REVENUE and USE OF RESERVES	34,234,845	36,385,957	2,151,112	6.28%

Newfane Central School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2017-18 School Year	Budget Proposed for the 2018-19 School Year	Contingency Budget for the 2018- 2019 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 34,234,845	\$36,385,957	\$35,995,218
Increase/Decrease for the 2018-19 School Year		\$2,151,112	\$1,760,373
Percentage Increase/Decrease in Proposed Budget		6.28 %	5.14%
Change in the Consumer Price Index		2.13%	
A. Proposed Levy to Support the Total Budgeted Amount	13,024,626	13,415,365	
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)	13,024,626	13,415,365	13,024,626
F. Total Permissible Exclusions	\$	\$	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$13,405,678	\$13,579,393	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$13,024,626	\$13,415,365	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$381,052	\$164,028	
Administrative Component	\$3,212,823	\$3,141,834	\$3,102,634
Program Component	\$26,351,479	\$28,298,847	\$27,947,308
Capital Component	\$4,670,543	\$4,945,276	\$4,945,276

* Provide a statement of assumptions made in projecting a contingency budget for the 2018-19 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.—These assumptions may change should the budget of 2018-19 be defeated.

Included in the budget of 2018-19 is the first year of a five year contract for student transportation. The cumulative five year transportation contract is the estimated to be \$12,943,590 for home to school transportation; and \$459,150 for sport or field trips; and \$402,827 for summer special education.

** 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

NOTE: Please submit an electronic version (Word or PDF) of this completed form to: emscmgts@nysed.gov


Under the Budget Proposed
for the 2018-19 School Year

Estimated Basic STAR Exemption Savings¹

\$759

The annual budget vote for the fiscal year 2018-19 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 15, 2018 between the hours of 8:00am and 8:00pm, prevailing time in the Elementary School Gymnasium, at which time the polls will be opened to vote by voting ballot or machine.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

Entity Name	NEWFANE CSD	 NEW YORK STATE EDUCATION DEPARTMENT STATE AID MANAGEMENT SYSTEM
BEDS Code	400801	
Claim Year	2017-2018 <input type="button" value="SET VALUES"/>	

Welcome BART T SCHULER (School Entity User) CORE 04/13/2018 10:13 AM Home | Issue Reporting | Help | Logout

Entity Info | Forms | Claim Verifications | Activity Log | Reports

You Have Selected the 'Official' Data Area.

Print Legacy | Print Form | Print Blank | Print Text Only

District Name	NEWFANE CSD	District Code	400801
Contact Person	BART SCHULER	Telephone	(716) 778-8855
		Tel Extension	

Property Tax Report Card

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/maiser/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2018-19 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 23, 2018

Form Preparer Name:
 Preparer's Telephone Number:

Shaded Fields Will Calculate	Budgeted 2017-18 (A)	Proposed Budget 2018-19 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	34,234,824	36,385,987	8.28 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	13,024,828	13,415,385	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable ²			
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)	13,024,828	13,415,385	3.00 %
F. Permissible Exclusions to the School Tax Levy Limit	0	0	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	13,405,878	13,579,383	
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)	13,024,828	13,415,385	
I. Difference: (G-H) (negative value requires 60.0% voter approval) ³	381,052	164,028	-4.82 %
Public School Enrollment	1,525	1,450	-2.13 %
Consumer Price Index			

¹ Include any prior year reserve for excess tax levy, including interest.
² 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.
³ For 2018-19, includes any carryover from 2017-18 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2017-18 (D)	Estimated 2018-19 (E)
Adjusted Restricted Fund Balance	15,315,551	15,015,551
Assigned Appropriated Fund Balance	2,982,425	5,011,584
Adjusted Unrestricted Fund Balance	5,743,297	2,694,168
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	18.78 %	7.40 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/18 Actual Balance	6/30/18 Estimated Ending Balance	Intended Use of the Reserve in the 2018-19 School Year* (Limit 200 Characters)
Capital ±		For the cost of any object or purpose for which bonds may be issued.			

Repair	<input type="text" value=""/>	For the cost of repairs to capital improvements or equipment.	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>
Workers Compensation	<input type="text" value=""/>	For self-insured Workers Compensation and benefits.	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>
Unemployment Insurance	UNEMPLOYMENT	For reimbursement to the State Unemployment Insurance Fund.	345435	345435	0
Reserve for Tax Reduction	<input type="text" value=""/>	For the gradual use of the proceeds of the sale of school district real property.	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>
Mandatory Reserve for Debt Service	DEBT SERVICE	For proceeds from the sale of district capital assets or improvement, restricted to debt service.	986090	986090	322030
Insurance	<input type="text" value=""/>	For liability, casualty, and other types of uninsured losses.	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>
Property Loss ±	<input type="text" value=""/>	To cover property loss.	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>
Liability ±	<input type="text" value=""/>	To cover incurred liability claims.	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>
Tax Certiorari	<input type="text" value=""/>	For tax certiorari settlements.	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>
Reserve for Insurance Recoveries	<input type="text" value=""/>	For unexpended proceeds of insurance recoveries at fiscal year end.	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>
Employee Benefit Accrued Liability	EMPLOYEE BENEFIT ACCRU	For accrued 'employee benefits' due to employees upon termination of service.	12577417	12577417	1102457
Retirement Contribution	RETIREMENT CONTRIBUTIO	For employer retirement contributions to the State and Local Employees' Retirement System.	655688	655688	0
Reserve for Uncollected Taxes	<input type="text" value=""/>	For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>
Single Other Reserve ±	ENCUMBRANCE		1737011	1437011	0

*Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2018-19. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.

Entity Name	NEWFANE CSD	 SAMS NEW YORK STATE EDUCATION DEPARTMENT STATE AID MANAGEMENT SYSTEM	
BEES Code	400601		
Claim Year	2017-2018 <input type="button" value="SET VALUES"/>		

Welcome BART T SCHULER (School Entity User) CORE 04/09/2018 08:02 AM Home | Issue Reporting | Help | Logout

- |
 |
 |
 |

You Have Selected the 'Official' Data Area.
 The Data State of the form.set is: "Clean"

[Print Legacy](#) |
 [Print Form](#) |
 [Print Blank](#) |
 [Print Text Only](#)

District Name:

Contact Person:

District Code:

Telephone:

Tel Extension:

School Administrator Salary Disclosure Form

Form Due May 7, 2018 2018-2019 Salary Threshold = \$135,000

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 2018-2019.

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 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 2018-2019 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	160,000	49,037	

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.			

FISCAL ACCOUNTABILITY SUMMARY (2016 - 17)

INFORMATION ABOUT EXPENDITURE RATIOS (2015 - 16)

(Data are lagged a year.)

Commissioner's Regulations require that certain expenditure ratios for general-education and special-education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

THIS SCHOOL DISTRICT

GENERAL EDUCATION

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

INSTRUCTIONAL EXPENDITURES

\$13,062,829

\$4,894,574

PUPILS

PUPILS

1,520

246

EXPENDITURES PER PUPIL

EXPENDITURES PER PUPIL

\$8,594

\$19,897

SIMILAR DISTRICT GROUP AVERAGE NEED/RESOURCE CAPACITY

GENERAL EDUCATION

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

▼
\$8,395,886,432

PUPILS

▼
747,643

EXPENDITURES PER PUPIL

▼
\$11,230

INSTRUCTIONAL EXPENDITURES

▼
\$3,487,990,842

PUPILS

▼
110,460

EXPENDITURES PER PUPIL

▼
\$31,577

ALL SCHOOL DISTRICTS**GENERAL EDUCATION****SPECIAL EDUCATION****INSTRUCTIONAL EXPENDITURES****INSTRUCTIONAL EXPENDITURES****\$33,423,609,457****\$14,485,942,729****PUPILS****PUPILS****2,649,519****460,996****EXPENDITURES PER PUPIL****EXPENDITURES PER PUPIL****\$12,615****\$31,423**

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

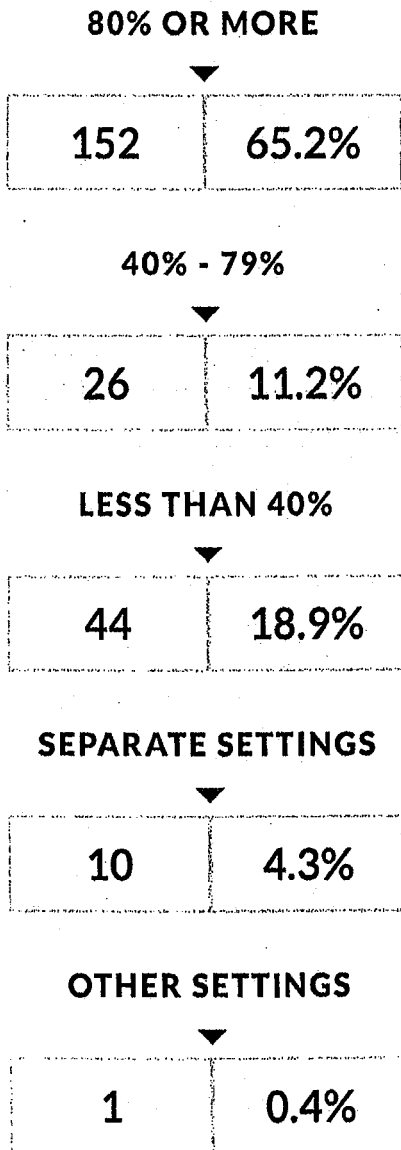
The pupil count for Special Education is a count of K-12 students with disabilities for the school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

INFORMATION ABOUT STUDENTS WITH DISABILITIES (2016 - 17)

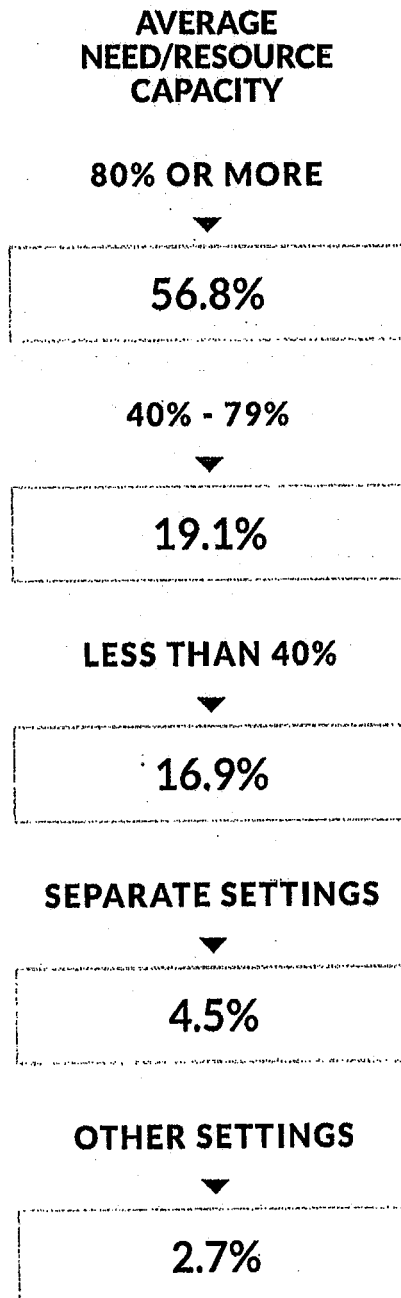
Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)

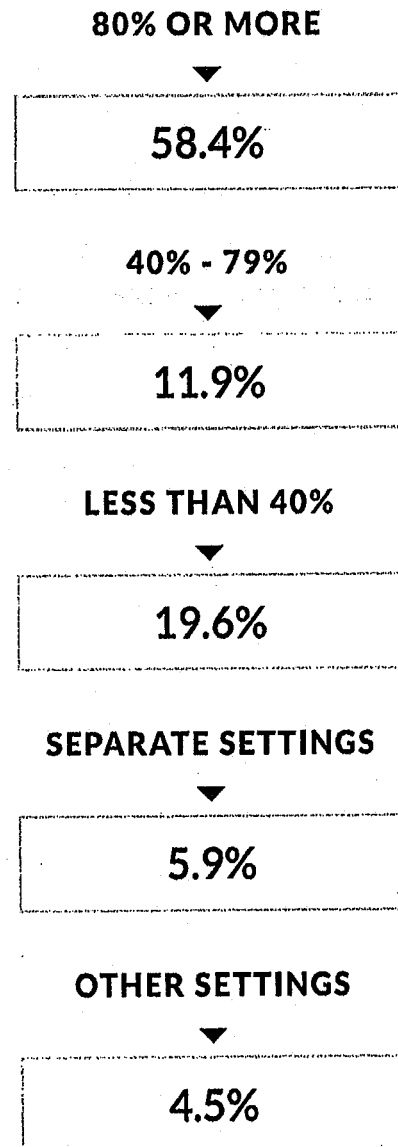
THIS SCHOOL DISTRICT



SIMILAR DISTRICT GROUP



NY STATE



The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on BEDS Day, which is the first Wednesday of the reporting year. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special-education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE

THIS SCHOOL DISTRICT

▼
15.4%

**SIMILAR DISTRICT
GROUP**

▼
13.4%

NY STATE

▼
14.9%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special-education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our NRC capacity categories page.

© COPYRIGHT NEW YORK STATE EDUCATION DEPARTMENT, ALL RIGHTS RESERVED.

Town of
Newfane

NYS - Real Property System
County of Niagara

NEWFANE CSD

Assessor's Report - 2018 - Current Year File
S495 Exemption Impact Report
County Wide School District Summary

RPS221N04/L001
Date/Time - 4/24/2018 12:49:25
Total Assessed Value 469,654,156

Equalized Total Assessed Value 602,120,713

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	261,026	0.04
13100	CO - GENERALLY	RPTL 406(1)	6	1,541,539	0.26
13500	TOWN - GENERALLY	RPTL 406(1)	48	10,765,000	1.79
13510	TOWN - CEMETERY LAND	RPTL 446	2	23,205	0.00
13800	SCHOOL DISTRICT	RPTL 408	6	22,801,154	3.79
14110	USA - SPECIFIED USES	STATE L 54	2	215,384	0.04
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	4	3,605,641	0.60
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	8	1,086,578	0.18
25110	NONPROF CORP - RELIG/CONST PRO	RPTL 420-a	20	9,558,552	1.59
25120	NONPROF CORP - EDUC/CONST PRC	RPTL 420-a	1	16,282	0.00
25130	NONPROF CORP - CHAR/CONST PRO	RPTL 420-a	5	1,671,154	0.28
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	5	5,032,436	0.84
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	5	495,128	0.08
26250	HISTORICAL SOCIETY	RPTL 444	4	418,077	0.07
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	2,715,769	0.45
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	170,642	0.03
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	4	25,540	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	3	31,923	0.01
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	2	26,124	0.00
41400	CLERGY	RPTL 460	3	5,769	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	24	1,677,564	0.28
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	258	4,363,082	0.72
41750	AG LAND ELIGIBLE FOR AG ASSMT	AG-MKTS 305(7)	12	121,484	0.02
41804	PERSONS AGE 65 OR OVER	RPTL 467	44	1,217,210	0.20
41805	PERSONS AGE 65 OR OVER	RPTL 467	35	1,691,120	0.28
41834	ENHANCED STAR	RPTL 425	767	53,083,320	8.82
41844	En STAR (land belongs to other	RPTL 425	2	66,026	0.01
41854	BASIC STAR 1999-2000	RPTL 425	1,634	57,186,726	9.50
41864	Basic STAR (land belongs to of	RPTL 425	1	2,860	0.00
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	7	219,141	0.04
41935	DISABILITIES AND LIMITED INCOM	RPTL 459-c	8	370,643	0.06
42130	FARM OR FOOD PROCESSING LABOR	RPTL 483-d	19	855,927	0.14

Equalized Total Assessed Value 602,120,713

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49505	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	5	805,390	0.13
Total Exemptions Exclusive of System Exemptions:				182,127,416	30.25
Total System Exemptions:				0	0.00
Totals:				182,127,416	30.25

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Town of
Lockport

NYS - Real Property System
County of Niagara

Assessor's Report - 2018 - Current Year File
\$495 Exemption Impact Report
School District Summary

RPS221AV04L001
Date/Time - 4/26/2018 14:28:39
Total Assessed Value
75,223,640

Equalized Total Assessed Value: 75,223,640.

School District - 292801 Newfane 05

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13100	CO - GENERALLY	RPTL 406(i)	3	2,031,855	2.70
13500	TOWN - GENERALLY	RPTL 406(f)	3	5,600	0.01
26110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	1	235,000	0.31
26130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	14,700	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	625,000	0.83
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	12	974,000	1.29
41730	AGRIC LAND-INDIV/NOT IN AG DIS	AG-MKTS L 306	7	426,500	0.57
41804	PERSONS AGE 65 OR OVER	RPTL 467	4	114,465	0.15
41805	PERSONS AGE 65 OR OVER	RPTL 467	1	60,700	0.08
41834	ENHANCED STAR	RPTL 425	97	6,473,500	8.61
41854	BASIC STAR 1999-2000	RPTL 425	223	6,690,000	8.89
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	4,950	0.01

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:
Totals:

354
0
354
17,656,270
0
17,656,270
23.47
0.00
23.47

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes:

Town of
CAMBRIA

NYS - Real Property System
County of Niagara

Assessor's Report - 2018 - Current Year File
S495 Exemption Impact Report
School District Summary

RPS221N04L001
Date/Time - 4/26/2018 14:27:34
Total Assessed Value 11,566,700

Equalized Total Assessed Value 11,566,700

School District - 292001 Newfane 05

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	0	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	11	1,058,700	9.15
41804	PERSONS AGE 66 OR OVER	RPTL 467	3	112,270	0.97
41834	ENHANCED STAR	RPTL 425	12	801,600	6.93
41854	BASIC STAR 1999-2000	RPTL 425	31	930,000	8.04
Total Exemptions Exclusive of System Exemptions:			58	2,902,570	25.09
Total System Exemptions:			0	0	0.00
Totals:			58	2,902,570	25.09

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes:

TOWN OF
WILSON

NYS - Real Property System
County of Niagara

Assessor's Report - 2018 - Current Year File
S495 Exemption Impact Report
School District Summary

RPS221V04L001
Date/Time - 4/26/2018 14:25:34
Total Assessed Value 4,346,266

Equalized Total Assessed Value 5,501,603

School District - 292901 Newfane 05

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	5	32,406	0.59
41834	ENHANCED STAR	RPTL 425	6	406,141	7.38
41854	BASIC STAR 1999-2000	RPTL 425	18	553,662	10.06
Total Exemptions Exclusive of System Exemptions:				992,209	18.03
Total System Exemptions:				0	0.00
Totals:				992,209	18.03

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____