



2021-2022
School District Budget
Newfane Central Schools

April 30, 2021

Budget Development Timeline

- February 2, 2021- Budget overview, review of 21-22 budget goals
- February 16, 2021- First Draft 2021-2022 Budget
- March 2, 2021- Finalize Draft of 2021-2022 Budget
- April 20, 2021- Budget Review and Adoption
- May 4, 2021- Public Budget Hearing
- May 18, 2021- Budget Vote and BOE Election

Budget Building Philosophy

- Utilize a transparent process
- Align Budget Development Plan with Reserve Plan
- Consult with administrators and other stakeholders
- Develop long term vision
- Inform and educate

Budget Development Strategies

- Maintain current program offerings;
- Maintain programmatic supports;
- Right-size the budget to be more inline with actual spending;
- Identify areas for possible reductions in the face of funding uncertainty.

Enrollment Comparison

2020-2021				2021-2022				
PreK	28	30	58	PreK	33	33	66	
NEWFANE ELEMENTARY SCHOOL				NEWFANE ELEMENTARY SCHOOL				
	M	F			M	F		
K	35	45	80	K	50	50	100	20
1	40	53	93	1	35	45	80	-13
2	41	25	66	2	40	53	93	27
3	45	41	86	3	41	25	66	-20
4	51	36	87	4	45	41	86	-1
	212	200	412		211	214	425	13
NEWFANE MIDDLE SCHOOL				NEWFANE MIDDLE SCHOOL				
5	49	47	96	5	51	36	87	-9
6	42	39	81	6	49	47	96	15
7	49	64	113	7	42	39	81	-32
8	55	48	103	8	49	64	113	10
	195	198	393		191	186	377	-16
NEWFANE HIGH SCHOOL				NEWFANE HIGH SCHOOL				
9	51	47	98	9	55	48	103	5
10	51	57	108	10	51	47	98	-10
11	69	65	134	11	51	57	108	-26
12	64	52	116	12	69	65	134	18
UGS	8	4	12	UGS	8	4	12	0
	243	225	468		234	221	455	-13
1273				1257				-16

Proposed Budget: \$36,017,331

Expenditures

- Administrative Component
- Program Component
- Capital Component

Revenue

- Tax Levy
- Aid from New York State
- Miscellaneous Revenue
- Allocated Reserves

Expenditures

Expenditures are presented in 3 broad categories:

- Administrative Component;
 - Program Component; and
 - Capital Component.
- Administrative: the costs associated with managing the District.
 - Program: the costs associated with the instructional and extracurricular programs.
 - Capital: the costs associated with the upkeep and maintenance of the physical plant.

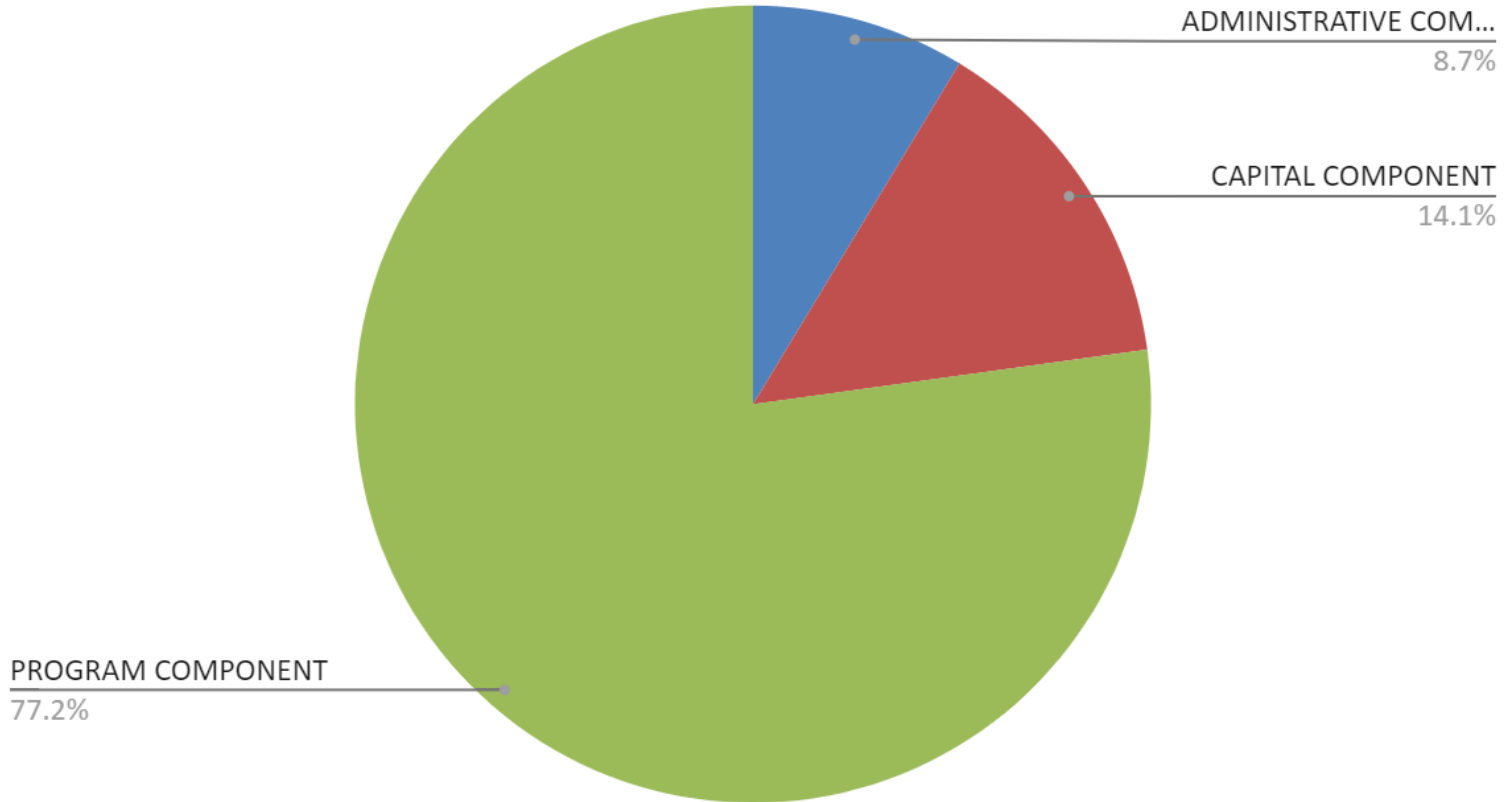
THREE PART BUDGET BREAKDOWN

	2020-2021	2021-2022
ADMINISTRATIVE COMPONENT	\$3,244,661.00	\$3,126,039.00
CAPITAL COMPONENT	\$5,146,908.00	\$5,088,601.00
PROGRAM COMPONENT	\$27,616,420.00	\$27,802,691.00
	\$36,007,989.00	\$36,017,331

Expenditure Category	20-21 Budget	21-22 Budget	\$ change	% change
General Support	\$4,146,080	\$3,868,470	-\$277,610	-6.70%
Contingency	\$0	\$450,000	\$450,000	
Instruction	\$18,503,890	\$18,408,932	-\$94,958	-0.51%
Transportation	\$2,913,963	\$2,930,717	\$16,754	0.57%
Employee Benefits	\$8,400,080	\$8,315,575	-\$84,505	-1.01%
Debt Service	\$1,895,975	\$1,898,638	\$2,663	0.14%
Interfund Transfers	\$148,000	\$145,000	-\$3,000	-2.03%
TOTAL	\$36,007,988	\$36,017,331	\$9,343	0.03%

3 PART BUDGET BREAKDOWN	
	2021-2022
ADMINISTRATIVE COMPONENT	\$3,126,039
CAPITAL COMPONENT	\$5,088,601
PROGRAM COMPONENT	\$27,802,690
	\$36,017,331

2021-2022



Significant Budgetary Changes:

- The nominal budget to budget increase (\$9,343, or 0.03%) is due in large part to controlling the levels of contingencies we are carrying in the 2021-2022 budget;
- It is also provides for the potential addition of several teaching positions specifically to address the learning loss associated with the pandemic.

Proposed Budget: \$36,017,331

Expenditures

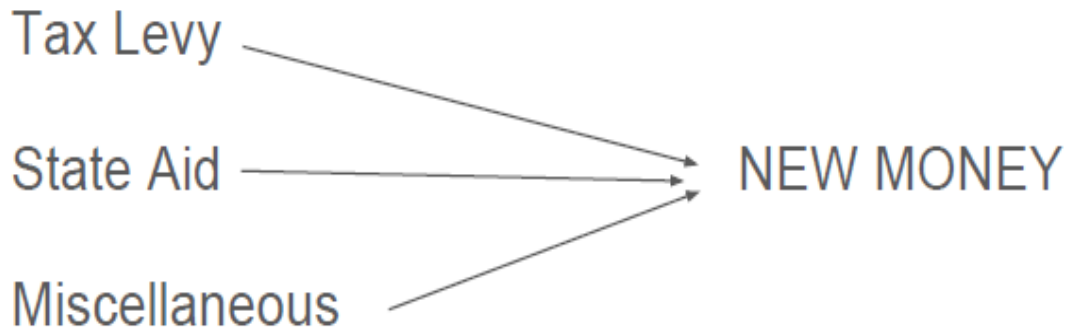
- Administrative Component
- Program Component
- Capital Component

Revenue

- Tax Levy
- Aid from New York State
- Miscellaneous Revenue
- Allocated Reserves

FUNDING SOURCES:

Revenue sources:



Reserves → MONEY WE ALREADY HAVE THAT
WE TAKE OUT OF OUR SAVINGS TO MEET
OUR SPENDING NEEDS

Local Property Tax Levy

**Allowable Tax Levy increase
(Tax Cap): 7.1%**

Recommended Increase: 0.5%

Impact of a 0.5% Tax Levy Increase

- The 0.5% tax levy increase:
 - Will generate \$68,425 of additional tax revenue for the District;
 - The increase is spread equally amongst all property owners in the District;
 - Until we have property assessment info, we can only estimate the impact of the levy increase on an average homeowner's tax bill.
 - Estimated increase would be around \$0.12 per thousand (\$12.00 on a \$100,000 home).
- Additional funds will be used to help fund the Board's "*No Supply List*" initiative.

Revenue

DESCRIPTION	Budgeted 2021-2022
Real Property Tax Levy	\$13,753,439
Payment in Lieu of Taxes	\$31,660
Miscellaneous Revenue	\$818,000
State Aid	\$19,075,241
Appropriated Fund Balance	\$990,991
Allocated Reserves	\$1,348,000
BASIC BUDGET	\$36,017,331

Revenue Comparison

DESCRIPTION	Budget 2020-2021	Budgeted 2021-2022	AMOUNT CHANGE
Real Property Tax Levy	\$13,685,014	\$13,753,439	\$68,425
Payment in Lieu of Taxes	\$42,966	\$31,660	
Miscellaneous Revenue	\$631,500	\$818,000	
State Aid	\$18,313,548	\$19,075,241	
Appropriated Fund Balance	\$3,334,960	\$990,991	
Allocated Reserves	\$0	\$1,348,000	
BASIC BUDGET	\$36,007,988	\$36,017,331	\$9,343

Revenue

Revenue 2021-2022

Allocated Reserves

3.7%

Appropriated Fund Bala...

2.8%

State Aid

53.0%

Real Property Tax Levy

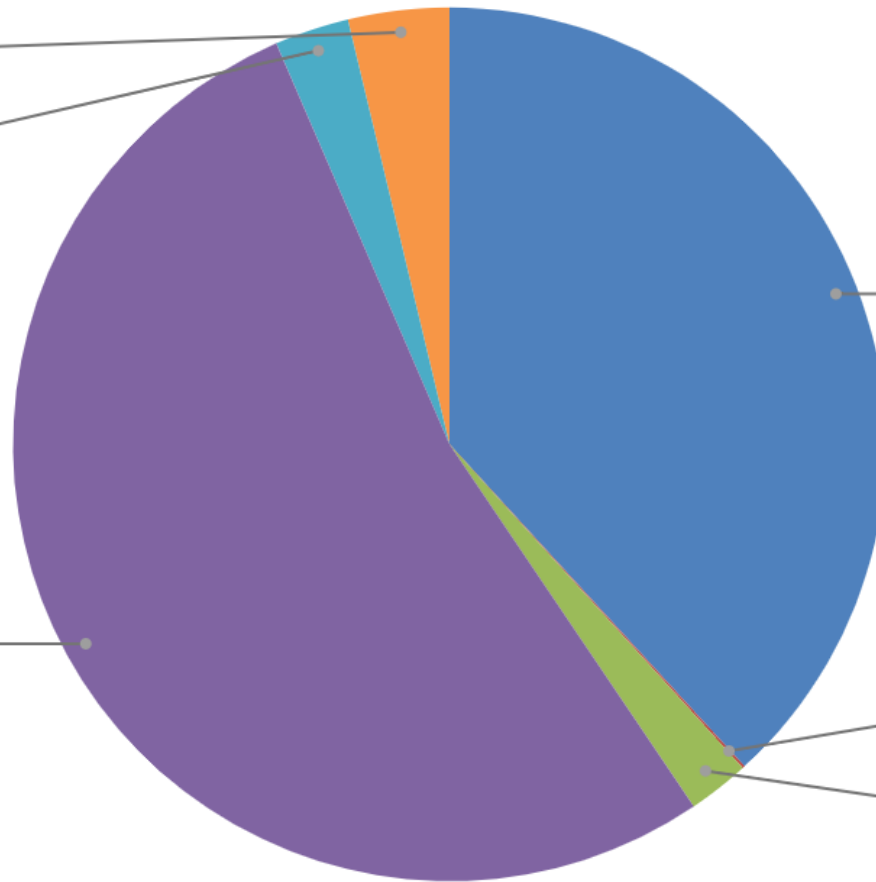
38.2%

Payment in lieu of Taxes

0.1%

Other Revenue

2.3%



2021-2022 Budget Summary

- \$36,017,331 operating budget;
- Budget to Budget increase of 0.03% or \$9,343.00;
- Tax levy increase of 0.5%;
- Maintains all curricular and extra-curricular program offerings; allows for possible additional staff positions to address loss of learning due to the pandemic;
- Maintains or strengthens all programmatic supports;
- Eliminates the need for “supply lists”;
- Continues to “right-size” the budget to bring it more in-line with actual spending;
- Complies with all the recommendations of the 2020 Comptroller’s report.

Budget Vote

12 noon until 8:00pm

Tuesday, May 18, 2021

Newfane Elementary School

Aquatics Center entrance

- **2021-2022 Budget - \$36,017,331**
- **Board of Education - 2 open seats**

Candidates who have submitted petitions to run

(vote for 2):

Anthony Casinelli (i)

Margaux Lingle (i)



Questions/Comments?

Please contact:

Michael Baumann, Superintendent


mbaumann@newfanecentralschools.org

716-778-6854



Link to video presentation:

[2021-2022 Public Budget Hearing](#)



Questions?
Please contact:

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