



NEWFANE CENTRAL SCHOOL DISTRICT

6273 Charlotteville Road, Newfane, NY 14108

716.778.6861 Phone / 716.778.6860 Fax

www.newfane.wnyric.org

PUBLIC BUDGET DOCUMENTATION

2022-2023

ADOPTED BY THE BOARD OF EDUCATION

APRIL 19, 2022

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

www.data.nysed.gov

(as of April 19, 2022 the state has not updated certain data on websites)


Newfane Central School District		School District Budget Notice		
	Budget Adopted for the 2021-22 School Year	Budget Proposed for the 2022-23 School Year	Contingency Budget for the 2022-23 School Year*	
Overall budget Proposal				
Total Budgeted Amount, not including separate propositions	\$36,017,331	\$36,720,516	\$36,470,516	
Increase (decrease) for 2022-23 school year		\$703,186	\$453,186	
Percentage % increase/decrease in proposed budget		1.95%	1.26%	
Change in Consumer Price Index		1.23%		
A. Proposed Levy to Support the Total Budgeted Amount	\$13,753,439	\$13,890,973		
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 Levy (A+B+C+D)	\$13,753,439	\$13,890,973	\$13,753,439	
F. Total Permissible Exclusions	\$ -	\$ -		
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$14,668,832	\$14,092,158		
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt at	\$13,753,439	\$13,890,973		
I. Difference: G-H; (Negative Value Requires 60% Voter Approval- See Note Below Regarding Separate Propositions) **	\$915,393	\$201,185		
Administrative Component	\$3,126,039	\$3,447,302	\$3,432,302	
Program Component	\$27,802,691	\$28,739,286	\$28,609,285	
Capital Component	\$5,088,601	\$4,533,929	\$4,428,929	
	\$36,017,331	\$36,720,516	\$36,470,516	
*Statement of assumptions made in projecting a contingency budget for the 2022-23 school year, should the proposed budget be defeated. These assumptions may change should the 2022-23 budget be a contingent budget. Funds intended for equipment in the proposed budget, may instead be used in other areas of the budget.				
	Description	Amount		
**List Separate Propositions that are not included in the Total Budgeted Amount:	n/a	n/a		
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)				
		Under the Budget Proposed for the 2022-23 school year		
Basic STAR Tax Savings 1		\$606	[1]	
The annual budget vote for the fiscal year 2022-2023 by the the qualified voters of the Newfane Central School District, Niagara County, New York, will be held by mail-in ballot. Ballots must be received by 5:00pm on June 9.				
1 The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.				

Newfane Central School District
Expenditure Budget Three Part Component

		21-22	22-23	\$change\$	%change%
ADMINISTRATIVE COMPONENT					
1000 GENERAL SUPPORT					
1099 BOARD OF EDUCATION					
160	160 Salaries-Professional	43,709	58,195	14,486	33.14%
400	400 Contractual Services	15,500	15,500	0	0.00%
450	450 Supplies	4,500	4,500	0	0.00%
490	490 BOCES	13,000	15,733	2,733	21.02%
	1099 BOARD OF EDUCATION	76,709	93,928	17,219	22.45%
1200 CHIEF SCHOOL ADMINISTRATOR					
150	150 Salaries-Professional	177,595	186,119	8,524	4.80%
160	160 Salaries-Classified	42,656	43,943	1,287	3.02%
200	200 Equipment	15,000	10,000	-5,000	-33.33%
400	400 Contractual Services	10,000	10,000	0	0.00%
450	450 Supplies	5,000	5,000	0	0.00%
	1200 CHIEF SCHOOL ADMINISTRATOR	250,251	255,062	4,811	1.92%
1300 FINANCE					
150	150 Salaries-Professional	0	0	0	n/a
160	160 Salaries-Classified	203,239	202,871	-368	-0.18%
200	200 Equipment	10,000	5,000	-5,000	-50.00%
400	400 Contractual Services	56,900	65,900	9,000	15.82%
450	450 Supplies	3,700	3,700	0	0.00%
490	490 BOCES	6,100	6,100	0	0.00%
	1300 FINANCE	279,939	283,571	3,632	1.30%
1400 STAFF					
160	160 Salaries-Classified	19,435	19,893	458	2.36%
400	400 Contractual Services	25,000	25,000	0	0.00%
490	490 BOCES	16,000	16,000	0	0.00%
	1400 STAFF	60,435	60,893	458	0.76%
1600 CENTRAL SERVICES					
160	160 Salaries-Classified	21,990	22,657	667	3.03%
200	200 Equipment			0	n/a
400	400 Contractual Services	29,700	29,700	0	0.00%
490	490 BOCES	430,000	430,000	0	0.00%
	1600 CENTRAL SERVICES	481,690	482,357	667	0.14%
1900 SPECIAL ITEMS					
400	400 Contractual Services	171,000	171,000	0	0.00%
490	490 BOCES	175,000	175,600	600	0.34%
	1900 SPECIAL ITEMS	346,000	346,600	600	0.17%
	1000 GENERAL SUPPORT	1,495,024	1,522,411	27,387	1.83%
2000 INSTRUCTION					
2010 CURRICULUM, ADMINISTRATION AND SUPERVISION					
150	150 Salaries-Professional	642,626	672,390	29,764	4.63%
160	160 Salaries-Classified	244,688	245,673	985	0.40%
400	400 Contractual Services	125,300	125,300	0	0.00%
450	450 Supplies	12,500	12,500	0	0.00%
490	490 BOCES	62,400	80,223	17,823	28.56%
	2010 CURRICULUM, ADMIN & SUPER.	1,087,514	1,136,085	48,571	4.47%
	2000 INSTRUCTION	1,087,514	1,136,085	48,571	4.47%

	9000 UNDISTRIB ⁷				
800	800 EMPLOYEE BENEFITS	543,501	788,805	245,304	45.13%
	9010 EMPLOYEE BENEFITS	543,501	788,805	245,304	45.13%
	9000 UNDISTRIBUTUED EXPENDITURES	543,501	788,805	245,304	45.13%
	ADMINISTRATIVE	3,126,039	3,447,302	321,263	10.28%
	CAPITAL COMPONENT				
	1000 GENERAL SUPPORT				
	1600 CENTRAL SERVICES				
160	160 Salaries-Classified	1,156,871	1,232,617	75,746	6.55%
200	200 Equipment	125,000	105,000	-20,000	-16.00%
400	400 Contractual Services	364,950	369,950	5,000	1.37%
440	440 Utilities	458,400	458,500	100	0.02%
450	450 Supplies	200,000	200,000	0	0.00%
490	490 BOCES	50,000	50,650	650	1.30%
	1600 CENTRAL SERVICES	2,355,221	2,416,717	61,496	2.61%
	1900 SPECIAL ITEMS				
400	400 Contractual Services	35,500	39,000	3,500	9.86%
	1900 SPECIAL ITEMS	35,500	39,000	3,500	9.86%
				0	n/a
	1000 GENERAL SUPPORT	2,390,721	2,455,717	64,996	2.72%
	9000 UNDISTRIB ⁷				
800	800 EMPLOYEE BENEFITS	699,242	685,987	-13,255	-1.90%
	9010 EMPLOYEE BENEFITS	699,242	685,987	-13,255	-1.90%
	9000 UNDISTRIBUTUED EXPENDITURES	699,242	685,987	-13,255	-1.90%
	9700 DEBT SERVICE				
600	600 Principal Payments	1,750,000	594,000	-1,156,000	-66.06%
700	700 Interest Payments	148,638	698,225	549,587	369.75%
	9700 DEBT SERVICE	1,898,638	1,292,225	-606,413	-31.94%
	9700 DEBT SERVICE	1,898,638	1,292,225	-606,413	-31.94%
	9900 INTERFUND				
950	950 Transfer to Capital Fund: Capital Outlay p Capital Outlay project	100,000	100,000	0	0.00%
	9900 INTERFUND TRANSFERS	100,000	100,000	0	0.00%
	CAPITAL Total	5,088,601	4,533,929	-554,672	-10.90%
	PROGRAM COMPONENT				
	1400 STAFF				
400	400 Contractual	90,000	60,000	-30,000	-33.33%
490	490 BOCES	15,000	15,000	0	0.00%
	1400 STAFF	105,000	75,000	-30,000	-28.57%
	2000 INSTRUCTION				
	2100 TEACHING				
150	150 Salaries-Professional	9,889,663	10,355,940	466,277	4.71%
160	160 Salaries-Classified	759,988	759,455	-533	-0.07%
200	200 Equipment	40,000	40,000	0	0.00%

400	400 Contractual Services	206,750	178,750	-28,000	-13.54%
450	450 Supplies	166,030	192,030	26,000	15.66%
470	470 Tuitions	935,000	985,000	50,000	5.35%
480	480 Textbooks	185,100	185,500	400	0.22%
490	490 BOCES Services	2,955,400	3,366,950	411,550	13.93%
	2100 TEACHING	15,137,931	16,063,625	925,694	6.12%
2600 INSTRUCTIONAL MEDIA					
150	150 Salaries-Professional	97,908	100,706	2,798	2.86%
160	160 Salaries-Classified	152,774	158,805	6,031	3.95%
200	200 Equipment	40,000	40,000	0	0.00%
400	400 Contractual Services	2,050	2,050	0	0.00%
450	450 Supplies	16,250	16,250	0	0.00%
460	460 Software and Library Books	72,500	72,500	0	0.00%
490	490 BOCES Services	528,200	446,304	-81,896	-15.50%
	2600 INSTRUCTIONAL MEDIA	909,682	836,615	-73,067	-8.03%
2800 PUPIL SERVICES					
150	150 Salaries-Professional	1,076,596	1,095,494	18,898	1.76%
160	160 Salaries-Classified	298,984	332,181	33,197	11.10%
200	200 Equipment	50,000	50,000	0	0.00%
400	400 Contractual Services	138,700	138,700	0	0.00%
450	450 Supplies	29,250	29,150	-100	-0.34%
490	490 BOCES Services	8,000	25,731	17,731	221.64%
	2800 PUPIL SERVICES	1,601,530	1,671,256	69,726	4.35%
2000 INSTRUCTION					
		17,754,143	18,646,495	892,352	5.03%
5000 TRANSPORT					
150	150 Salaries-Professional	37,632	38,521	889	2.36%
160	160 Salaries-Classified	10,360	10,680	320	3.09%
500	400 Contractual Services	2,652,225	2,885,350	233,125	8.79%
500	450 Supplies	230,500	200,500	-30,000	-13.02%
		2,930,717	3,135,051	204,334	6.97%
5000 TRANSPORTATION					
		2,930,717	3,135,051	204,334	6.97%
9000 UNDISTRIB					
901	9010 EMPLOYEE BENEFITS				
800	800 EMPLOYEE BENEFITS	7,072,831	6,912,739	-160,092	-2.26%
	9010 EMPLOYEE BENEFITS	7,072,831	6,912,739	-160,092	-2.26%
9900 INTERFUND					
950	950 INTERFUND TRANSFERS	45,000	45,000	0	0.00%
	9900 INTERFUND TRANSFERS	45,000	45,000	0	0.00%
9000 UNDISTRIBUTUED EXPENDITURES					
		7,117,831	6,957,739	-160,092	-2.25%
PROGRAM Total					
		27,802,691	28,739,285	936,594	3.37%
GRAND TOTAL					
		36,017,331	36,720,516	703,185	1.95%

Entity Name	NEWFANE CSD	 SAMS NEW YORK STATE EDUCATION DEPARTMENT STATE AID MANAGEMENT SYSTEM
BEDS Code	400601	
Claim Year	2021-2022 <input type="button" value="SET VALUES"/>	

Welcome Kevin Klumpp (School Entity User) CORE 03/29/2022 10:42 AM Home | Issue Reporting | Help | Logout

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District Name: NEWFANE CSD
 Contact Person: KEVIN KLUMPP

District Code: 400601
 Telephone: (716) 778-6861
 Tel Extension:

Property Tax Report Card

****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/mglserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2022-23 Budget Notice to: emscmgts@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 25, 2022

Form Preparer Name: KEVIN KLUMPP
 Preparer's Telephone Number: 716-778-6861

Shaded Fields Will Calculate	Budgeted 2021-22 (A)	Proposed Budget 2022-23 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	36,017,331	36,720,516	1.95 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	13,753,439	13,890,973	
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)	13,753,439	13,890,973	1.00 %
F. Permissible Exclusions to the School Tax Levy Limit			
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	14,668,832	14,092,158	
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)	13,753,439	13,890,973	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	915,393	201,185	0.52 %
Public School Enrollment	1,337	1,344	4.7 %
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 2022-23, includes any carryover from 2021-22 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2021-22 (D)	Estimated 2022-23 (E)
Adjusted Restricted Fund Balance	14,135,885	13,646,563
Assigned Appropriated Fund Balance	990,991	1,480,429
Adjusted Unrestricted Fund Balance	4,714,771	4,714,771
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	13.09 %	12.84 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/22 Actual Balance	6/30/22 Estimated Ending Balance	Intended Use of the Reserve In the 2022-23 School Year (Limit 200 Characters)**
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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 + (add) - (delete)	EQUIPMENT	For the cost of any object or purpose for which bonds may be issued.	0	300,000	CAPITAL EQUIPMENT
Capital + (add) - (delete)	TECHNOLOGY	For the cost of any object or purpose for which bonds may be issued.	0	500,000	TECHNOLOGY
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation	WORKERS COMP	For self-insured Workers Compensation and benefits.	200,000	191,000	OFFSET WORKERS COMP CLAIMS
Unemployment Insurance	EMPLOYMENT	For reimbursement to the State Unemployment Insurance Fund.	151,580	142,889	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.	547,732	97,732	TO PAY OFF DEBT
Insurance		For liability, casualty, and other types of uninsured losses.			
Property Loss + (add)		To cover property loss.			
Liability + (add)		To cover incurred liability claims.			
Tax Certiorari		For tax certiorari settlements.			
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	EMPLOYEE	For accrued 'employee benefits' due to employees upon termination of service.	12,116,777	11,366,777	RETIREMENT BENEFITS
Retirement Contribution	EMPLOYEE	For employer retirement contributions to the State and Local Employees' Retirement System.	468,165	468,165	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 + (add) - (delete)	ENCUMBRANCE		451,631	200,000	PAID IN FISCAL YEAR 22-23
Single Other Reserve + (add) - (delete)	EMPLOYEE	For employer contributions for teachers	200,000	380,000	OFFSET TRS CONTRIBUTIONS

* NYSED Reserve Guidance: http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance: <http://osc.state.ny.us/lca/gov/pubs/lstacctg.htm#reservefunds>

**Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2022-23. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.

Entity Name	NEWFANE CSD	 
BEDS Code	400801	
Claim Year	2021-2022 <input type="button" value="SET VALUES"/>	

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District Name: NEWFANE CSD
 Contact Person: KEVIN KLUMPP

District Code: 400801
 Telephone: (716) 778-8861
 Tel Extension:

School Administrator Salary Disclosure Form

Form Due May 9, 2022

2022-2023 Salary Threshold = \$150,000

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 2022-2023.

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 2022-2023 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	181,250	55,854	

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.)

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