

# PROPOSED BUDGET FOR THE 2021-22 SCHOOL YEAR



**Cheektowaga-Maryvale Union Free School District**

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# BUDGET 2021-22

<b>Summary</b>	<b>2020-21 Adopted Budget</b>	<b>2021-22 Proposed Budget</b>	<b>Increase/ Decrease</b>
Administrative Section	\$4,306,030	\$4,663,577	\$357,547
Capital Section	\$9,408,502	\$9,574,575	\$166,073
Program Section	\$34,578,584	\$35,798,288	\$1,219,704
<b>TOTAL GENERAL FUND</b>	<b>\$48,293,116</b>	<b>\$50,036,440</b>	<b>\$1,743,324</b>

<b>Revenue</b>	<b>Revenues</b>	<b>Revenues</b>	<b>Decrease</b>
Property Taxes - Local Tax Levy	\$21,764,888	\$22,122,970	\$358,082
Payment in Lieu of Taxes	\$97,945	\$103,094	\$5,149
Erie County Sales Tax	\$2,228,800	\$2,228,800	\$0
Local Revenue	\$876,093	\$825,089	(\$51,004)
New York State Aid	\$20,547,565	\$21,727,099	\$1,179,534
Appropriated Fund Balance - Tax Reduction Reserve	\$150,000	\$100,000	(\$50,000)
Appropriated Fund Balance - Debt Service Reserve	\$65,000	\$0	(\$65,000)
Appropriated Fund Balance - ERS Reserve	\$260,000	\$260,000	\$0
Appropriated Fund Balance - TRS Reserve	\$75,000	\$75,000	\$0
Appropriated Fund Balance - Workers' Comp. Reserve	\$75,000	\$75,000	\$0
Appropriated Fund Balance - General	\$2,152,825	\$2,519,388	\$366,563
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$48,293,116</b>	<b>\$50,036,440</b>	<b>\$1,743,324</b>

Item	REVENUE	2020-21 Budgeted Revenues	2021-22 Estimated Revenues	Increase or Decrease
Real Property Taxes (including STAR)		\$21,764,888	\$22,122,970	\$358,082
Payment in Lieu of Taxes		\$97,945	\$103,094	\$5,149
Interest & Penalties		\$900	\$900	\$0
Non Property Tax Distribution (County Sales Tax)		\$2,228,800	\$2,228,800	\$0
Admissions from Individuals		\$3,000	\$1,500	-\$1,500
Day School Tuition		\$30,000	\$30,000	\$0
Services provided for BOCES		\$143,601	\$130,005	-\$13,596
Interest & Earnings On Investments		\$90,000	\$45,000	-\$45,000
Rental of Real Property to Individuals		\$86,511	\$46,574	-\$39,937
Rental of Real Property to BOCES		\$321,581	\$318,495	-\$3,086
Rental of Equipment (Instruments) to Individuals		\$500	\$800	\$300
Refund Prior Years Expense - BOCES		\$110,000	\$110,000	\$0
Refund Prior Years Expense - Others		\$60,000	\$60,000	\$0
Unclassified Revenues (E-rate & E1B Ptech Grant)		\$30,000	\$81,815	\$51,815
Foundation Aid		\$10,917,650	\$12,538,352	\$1,620,702
Excess Cost Aid		\$1,236,049	\$1,302,547	\$66,498
Transportation Aid		\$1,451,733	\$1,324,309	-\$127,424
Building Aid		\$4,736,943	\$4,899,758	\$162,815
Hardware & Technology Aid		\$37,713	\$37,889	\$176
BOCES Aid		\$1,289,197	\$1,384,471	\$95,274
Textbook Aid		\$138,403	\$132,861	-\$5,542
Computer Software Aid		\$33,102	\$33,102	\$0
Library Materials Aid		\$13,810	\$13,810	\$0
Federal Medicaid & Federal Cares Restoration Aid		\$692,965	\$60,000	-\$632,965
<b>SUB TOTAL</b>		<b>\$45,515,291</b>	<b>\$47,007,052</b>	<b>\$1,491,761</b>
Appropriated Fund Balance - Tax Reduction Reserve		\$150,000	\$100,000	-\$50,000
Appropriated Fund Balance - Debt Service Reserve		\$65,000	\$0	-\$65,000
Appropriated Fund Balance - ERS Reserve		\$260,000	\$260,000	\$0
Appropriated Fund Balance - TRS Reserve		\$75,000	\$75,000	\$0
Appropriated Fund Balance - Workers' Comp Reserve		\$75,000	\$75,000	\$0
Appropriated Fund Balance - General		\$2,152,825	\$2,519,388	\$366,563
<b>SUB TOTAL</b>		<b>\$2,777,825</b>	<b>\$3,029,388</b>	<b>\$251,563</b>
<b>TOTAL REVENUES</b>		<b>\$48,293,116</b>	<b>\$50,036,440</b>	<b>\$1,743,324</b>

**CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT**

<b>Budget Code</b>	<b>Description</b>	<b>2020-21 Adopted Budget</b>	<b>2021-22 Proposed Budget</b>	<b>Increase/ Decrease</b>
<b>ADMINISTRATIVE BUDGET SECTION</b>				
<b>BOARD OF EDUCATION</b>				
1010 400 00 0000	Contractual - Miscellaneous	\$1,750	\$1,750	\$0
1010 400 00 0476	Travel and Conference	\$5,000	\$2,885	-\$2,115
1010 450 00 0000	Materials & Supplies	\$1,750	\$1,750	\$0
1010 490 00 0000	BOCES Services - Board of Education	\$3,500	\$3,590	\$90
	<b><u>TOTAL</u></b>	<b><u>\$12,000</u></b>	<b><u>\$9,975</u></b>	<b><u>-\$2,025</u></b>
<b>DISTRICT CLERK</b>				
1040 161 00 0000	District Clerk Salary	\$6,400	\$6,500	\$100
	<b><u>TOTAL</u></b>	<b><u>\$6,400</u></b>	<b><u>\$6,500</u></b>	<b><u>\$100</u></b>
<b>DISTRICT MEETING</b>				
1060 400 00 0000	Contractual - Election Inspectors Salaries	\$1,600	\$1,600	\$0
1060 450 00 0000	District Meeting - Materials & Supplies	\$110	\$125	\$15
	<b><u>TOTAL</u></b>	<b><u>\$1,710</u></b>	<b><u>\$1,725</u></b>	<b><u>\$15</u></b>
<b>CHIEF SCHOOL ADMINISTRATION</b>				
1240 151 00 0000	Superintendent Salary	\$182,042	\$186,729	\$4,687
1240 161 00 0000	Non-Instructional Salary	\$35,583	\$28,893	-\$6,690
1240 400 00 0000	Contractual	\$0	\$6,615	\$6,615
1240 400 00 0477	Professional Subscriptions	\$2,916	\$2,200	-\$716
1240 450 00 0000	Materials & Supplies	\$300	\$300	\$0
	<b><u>TOTAL</u></b>	<b><u>\$220,841</u></b>	<b><u>\$224,737</u></b>	<b><u>\$3,896</u></b>
<b>BUSINESS ADMINISTRATION</b>				
1310 151 00 0000	Salary - Assistant Superintendent for Administrative Services - 80%	\$138,335	\$142,476	\$4,141
1310 161 00 0000	Non-Instructional Salaries	\$217,027	\$226,029	\$9,002
1310 200 00 0000	Equipment	\$1,500	\$1,500	\$0
1310 400 00 0000	Contractual - Appraisal , Legal Notices	\$3,500	\$3,750	\$250
1310 400 00 0476	Travel and Conference, mileage	\$2,250	\$2,250	\$0
1310 400 00 0477	Professional Subscriptions	\$1,150	\$1,200	\$50
1310 400 00 1100	Contractual - Equipment Repairs	\$400	\$400	\$0
1310 450 00 0000	Materials & Supplies/General Warehouse	\$2,470	\$2,470	\$0
1310 490 00 0000	BOCES Services - Business Administration	\$8,000	\$8,120	\$120
	<b><u>TOTAL</u></b>	<b><u>\$374,632</u></b>	<b><u>\$388,195</u></b>	<b><u>\$13,563</u></b>

CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT

Budget Code	Description	2020-21 Adopted Budget	2021-22 Proposed Budget	Increase/ Decrease
<b>ADMINISTRATIVE BUDGET SECTION - Continued</b>				
<b>AUDITING</b>				
1320 161 00 0000	Internal Claims Auditor	\$2,825	\$2,968	\$143
1320 400 00 0000	Contractual - External/Internal Auditor	\$32,000	\$32,000	\$0
	<b><u>TOTAL</u></b>	<b><u>\$34,825</u></b>	<b><u>\$34,968</u></b>	<b><u>\$143</u></b>
<b>TREASURER</b>				
1325 161 00 0000	Non-Instructional Salary - District Treasurer	\$5,277	\$4,300	-\$977
	<b><u>TOTAL</u></b>	<b><u>\$5,277</u></b>	<b><u>\$4,300</u></b>	<b><u>-\$977</u></b>
<b>TAX COLLECTION</b>				
1330 400 00 0000	Contractual - Tax Collection	\$4,150	\$4,300	\$150
	<b><u>TOTAL</u></b>	<b><u>\$4,150</u></b>	<b><u>\$4,300</u></b>	<b><u>\$150</u></b>
<b>LEGAL SERVICES</b>				
1420 400 00 0000	Legal Services	\$175,000	\$203,200	\$28,200
1420 490 00 0000	BOCES Services - Legal Services	\$21,275	\$21,625	\$350
	<b><u>TOTAL</u></b>	<b><u>\$196,275</u></b>	<b><u>\$224,825</u></b>	<b><u>\$28,550</u></b>
<b>PERSONNEL</b>				
1430 400 00 0000	Contractual - Management Advisory and Omni	\$4,048	\$4,048	\$0
1430 490 00 0000	BOCES Services - Personnel Sub Calling	\$16,253	\$16,677	\$424
	<b><u>TOTAL</u></b>	<b><u>\$20,301</u></b>	<b><u>\$20,725</u></b>	<b><u>\$424</u></b>
<b>PUBLIC INFORMATION</b>				
1480 450 01 0603	Publicity	\$9,000	\$5,000	-\$4,000
	<b><u>TOTAL</u></b>	<b><u>\$9,000</u></b>	<b><u>\$5,000</u></b>	<b><u>-\$4,000</u></b>
<b>CENTRAL PRINTING &amp; MAINTENANCE</b>				
1670 490 00 0000	BOCES Services - Central Printing & Maintenance	\$12,000	\$12,000	\$0
	<b><u>TOTAL</u></b>	<b><u>\$12,000</u></b>	<b><u>\$12,000</u></b>	<b><u>\$0</u></b>
<b>CENTRAL DATA PROCESSING</b>				
1680 490 00 0000	BOCES Services - Central Data Processing	\$482,007	\$499,502	\$17,495
	<b><u>TOTAL</u></b>	<b><u>\$482,007</u></b>	<b><u>\$499,502</u></b>	<b><u>\$17,495</u></b>

**CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT**

<b>Budget Code</b>	<b>Description</b>	<b>2020-21 Adopted Budget</b>	<b>2021-22 Proposed Budget</b>	<b>Increase/ Decrease</b>
<b>ADMINISTRATIVE BUDGET SECTION - Continued</b>				
<b>SPECIAL ITEMS</b>				
1910 400 00 0000	Unallocated Insurance	\$173,000	\$183,000	\$10,000
1920 400 00 0000	School Association Dues (ENSS, ECASB, WNYESC, CofC)	\$8,983	\$9,050	\$67
1930 400 00 0000	Judgments and Claims	\$15,000	\$14,000	-\$1,000
1950 400 00 0000	Assessments - Sewer Tax	\$30,000	\$30,000	\$0
1964 400 00 0000	Refund of Prior Years Taxes	\$20,000	\$30,000	\$10,000
1981 490 00 0000	BOCES Services - Administration, Capital & Rental	\$213,845	\$425,863	\$212,018
1989 400 00 0000	Contractual - Other Unclassified Expenses	\$2,612	\$3,500	\$888
1989 400 00 0473	Contractual - Postage	\$30,000	\$30,000	\$0
	<b><u>TOTAL</u></b>	<b><u>\$493,440</u></b>	<b><u>\$725,413</u></b>	<b><u>\$231,973</u></b>
<b>CURRICULUM</b>				
2010 151 01 0000	Salary - Assistant Superintendent for Curriculum & Instruction	\$142,292	\$145,885	\$3,593
2010 161 01 0000	Non-Instructional Salaries	\$34,927	\$36,708	\$1,781
2010 400 01 0000	Contractual - Miscellaneous	\$500	\$500	\$0
2010 400 01 0476	Travel and Conference	\$3,750	\$0	-\$3,750
2010 400 01 0477	Professional Subscriptions	\$250	\$0	-\$250
2010 400 01 0604	Contractual - Outside Resources	\$5,000	\$5,000	\$0
2010 450 01 0000	Materials & Supplies - Curriculum Development - District Testing	\$7,500	\$7,500	\$0
	<b><u>TOTAL</u></b>	<b><u>\$194,219</u></b>	<b><u>\$195,593</u></b>	<b><u>\$1,374</u></b>
<b>BUILDING ADMINISTRATION</b>				
2020 151 00 0000	Salaries - Building Administrators	\$642,818	\$660,432	\$17,614
2020 161 00 0000	Salaries - Buildings - Non-Instructional	\$406,406	\$427,500	\$21,094
2020 161 00 7000	Non-Instructional Salaries - Substitutes	\$15,000	\$15,000	\$0
2020 200 04 0000	Primary School - Equipment	\$0	\$0	\$0
2020 200 06 0000	Middle School - Equipment	\$0	\$0	\$0
2020 200 07 0000	High School - Equipment	\$600	\$600	\$0
2020 200 11 0000	Intermediate School - Equipment	\$5,000	\$500	-\$4,500
2020 450 06 0000	Middle School - Materials & Supplies	\$1,300	\$1,300	\$0
2020 450 07 0000	High School - Materials & Supplies	\$2,500	\$2,500	\$0
2020 450 11 0000	Intermediate School - Materials & Supplies	\$1,000	\$1,495	\$495
	<b><u>TOTAL</u></b>	<b><u>\$1,074,624</u></b>	<b><u>\$1,109,327</u></b>	<b><u>\$34,703</u></b>

CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT

Budget Code	Description	2020-21 Adopted Budget	2021-22 Proposed Budget	Increase/ Decrease
<b>ADMINISTRATIVE BUDGET SECTION - Continued</b>				
<b>RESEARCH PLANNING &amp; EVALUATION</b>				
2060 490 00 0000	BOCES Services - Health Safety & Risk Management; Finance & Legislation	\$65,183	\$74,088	\$8,905
	<b><u>TOTAL</u></b>	<b><u>\$65,183</u></b>	<b><u>\$74,088</u></b>	<b><u>\$8,905</u></b>
<b>IN-SERVICE TRAINING - INSTRUCTION</b>				
2070 400 01 0000	Professional Development - Contractual	\$0	\$40,000	\$40,000
2070 490 00 0000	BOCES Services - In-service Training	\$54,482	\$55,542	\$1,060
	<b><u>TOTAL</u></b>	<b><u>\$54,482</u></b>	<b><u>\$95,542</u></b>	<b><u>\$41,060</u></b>
<b>EMPLOYEE BENEFITS</b>				
9010 800 00 0000	NYSERS	\$168,609	\$185,857	\$17,248
9020 800 00 0000	NYSTRS	\$132,823	\$137,243	\$4,420
9030 800 00 0000	Social Security	\$138,887	\$146,093	\$7,206
9040 800 00 0000	Workers Compensation	\$7,500	\$7,500	\$0
9045 800 00 0000	Group Life Insurance	\$231	\$231	\$0
9050 800 00 0000	Unemployment Insurance	\$3,000	\$3,750	\$750
9060 800 00 0000	Health Insurance	\$591,614	\$543,788	-\$47,826
9089 800 00 0159	Insurance Option	\$2,000	\$2,400	\$400
	<b><u>TOTAL</u></b>	<b><u>\$1,044,664</u></b>	<b><u>\$1,026,862</u></b>	<b><u>-\$17,802</u></b>
<b>TOTAL ADMINISTRATIVE BUDGET SECTION</b>		<b>\$4,306,030</b>	<b>\$4,663,577</b>	<b>\$357,547</b>



CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT

Budget Code	Description	2020-21 Adopted Budget	2021-22 Proposed Budget	Increase/ Decrease
<b>CAPITAL BUDGET SECTION</b>				
<b>CUSTODIAL &amp; MAINTENANCE</b>				
1620 161 00 0000	Salaries - Custodial + 3.5% OT	\$1,273,170	\$1,334,137	\$60,967
1620 161 00 7000	Salaries - Substitutes	\$25,000	\$25,000	\$0
1620 164 00 0000	Salaries - Seasonal Employees	\$20,400	\$20,400	\$0
1620 200 00 0000	Equipment	\$23,500	\$0	-\$23,500
1620 400 00 0476	Travel and Conference	\$1,200	\$1,200	\$0
1620 400 00 1100	Contractual - Equipment Repairs	\$20,200	\$20,200	\$0
1620 400 00 1102	Contractual - Boiler Repairs & Inspections	\$52,000	\$52,000	\$0
1620 400 00 1107	Contractual - PA System Repairs	\$3,000	\$3,000	\$0
1620 400 00 1109	Contractual - Clean/FP Rugs	\$500	\$500	\$0
1620 400 00 1110	Contractual - Building Repairs & Inspections	\$52,000	\$52,000	\$0
1620 400 00 1112	Contractual - Auditorium/Stage Repairs	\$7,500	\$7,500	\$0
1620 400 00 1113	Contractual - Masonry Repairs	\$2,000	\$2,000	\$0
1620 400 00 1114	Contractual - Electrical Repairs	\$10,000	\$10,000	\$0
1620 400 00 1115	Contractual - Plumbing Repairs	\$13,000	\$13,000	\$0
1620 400 00 1116	Contractual - Pool Repairs	\$8,500	\$8,500	\$0
1620 400 00 1117	Contractual - Roofing Repairs	\$5,000	\$5,000	\$0
1620 400 00 1119	Contractual - Safety Equip. Repairs	\$8,000	\$8,000	\$0
1620 400 00 1180	Contractual - Clock Systems	\$5,750	\$5,750	\$0
1620 400 00 1190	Contractual - Time Recorders	\$750	\$750	\$0
1620 400 00 1220	Contractual - Asbestos Inspection	\$4,000	\$4,000	\$0
1620 400 00 1231	Contractual - Capital Outlay Project	\$100,000	\$100,000	\$0
	<b><u>TOTAL</u></b>	<b><u>\$1,635,470</u></b>	<b><u>\$1,672,937</u></b>	<b><u>\$37,467</u></b>
<b>UTILITIES</b>				
1620 400 00 1340	Telephone	\$15,250	\$15,250	\$0
1620 400 04 1300	Natural Gas - Primary	\$21,623	\$22,704	\$1,081
1620 400 04 1320	Water - Primary	\$9,000	\$9,450	\$450
1620 400 04 1330	Electric - Primary	\$85,264	\$89,527	\$4,263
1620 400 09 1300	Natural Gas - Main Campus	\$132,578	\$163,907	\$31,329
1620 400 09 1320	Water - Main Campus	\$25,899	\$27,194	\$1,295
1620 400 09 1330	Electric - Main Campus	\$321,464	\$362,237	\$40,773
	<b><u>TOTAL</u></b>	<b><u>\$611,078</u></b>	<b><u>\$690,269</u></b>	<b><u>\$79,191</u></b>

CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT

Budget Code	Description	2020-21 Adopted Budget	2021-22 Proposed Budget	Increase/ Decrease
<b>CAPITAL BUDGET SECTION - Continued</b>				
<b>MATERIALS &amp; SUPPLIES</b>				
1620 450 00 1539	General Plant Supplies	\$26,000	\$26,000	\$0
1620 450 00 1540	Cleaning Supplies	\$60,000	\$60,000	\$0
1620 450 00 1544	Electrical Supplies	\$9,000	\$9,000	\$0
1620 450 00 1545	Plumbing Supplies	\$10,000	\$10,000	\$0
1620 450 00 1547	Lumber/Plastic/Putty/Caulking	\$3,000	\$3,000	\$0
1620 450 00 1549	Small Tools	\$3,000	\$3,000	\$0
1620 450 00 1550	Glass	\$5,000	\$5,000	\$0
1620 450 00 1551	Paint	\$4,000	\$4,000	\$0
1620 450 00 1561	Pool Supplies	\$12,000	\$12,960	\$960
1620 450 00 1564	Bulbs	\$8,000	\$8,000	\$0
1620 450 00 1566	Doors, Locks, Keys	\$12,000	\$12,000	\$0
1620 450 00 1567	Fire Extinguishers	\$5,700	\$5,700	\$0
1620 450 00 1568	Flooring Materials	\$4,000	\$4,000	\$0
1620 450 00 1569	Safety Supplies	\$9,000	\$9,000	\$0
1620 450 00 1571	Gasoline & Oil	\$13,650	\$15,015	\$1,365
	<b><u>TOTAL</u></b>	<b><u>\$184,350</u></b>	<b><u>\$186,675</u></b>	<b><u>\$2,325</u></b>
<b>GROUND / MAINTENANCE</b>				
1621 161 00 0000	Salaries - Maintenance and Grounds Workers + 7.5% OT	\$373,906	\$392,940	\$19,034
1621 161 00 7000	Salaries - Substitutes	\$5,000	\$5,000	\$0
1621 200 00 0000	Equipment	\$23,520	\$0	-\$23,520
1621 400 00 1100	Contractual - Grounds Equipment Repairs	\$13,560	\$13,560	\$0
1621 400 00 1235	Contractual - Refuse Removal	\$22,240	\$22,240	\$0
1621 400 00 1240	Contractual - Snow Removal	\$4,500	\$4,500	\$0
1621 400 00 1245	Contractual - Roads, Sidewalks, Paving	\$14,000	\$14,000	\$0
1621 400 00 1250	Contractual - Well Maintenance	\$6,000	\$6,000	\$0
1621 450 00 0000	Material & Supplies	\$13,500	\$13,500	\$0
1621 450 00 1111	Field Repair & Maintenance	\$1,500	\$1,500	\$0
	<b><u>TOTAL</u></b>	<b><u>\$477,726</u></b>	<b><u>\$473,240</u></b>	<b><u>-\$4,486</u></b>

CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT

Budget Code	Description	2020-21 Adopted Budget	2021-22 Proposed Budget	Increase/ Decrease
<b>CAPITAL BUDGET SECTION - Continued</b>				
<b>EMPLOYEE BENEFITS</b>				
9010 800 00 0000	NYSERS	\$385,960	\$438,086	\$52,126
9030 800 00 0000	Social Security	\$128,808	\$134,760	\$5,952
9040 800 00 0000	Workers Compensation	\$45,000	\$45,000	\$0
9045 800 00 0000	Group Life Insurance	\$58	\$58	\$0
9050 800 00 0000	Unemployment Insurance	\$3,000	\$3,750	\$750
9060 800 00 0000	Health Insurance	\$721,733	\$701,528	-\$20,205
9089 800 00 0159	Insurance Option	\$4,000	\$1,900	-\$2,100
	<b><u>TOTAL</u></b>	<b><u>\$1,288,559</u></b>	<b><u>\$1,325,082</u></b>	<b><u>\$36,523</u></b>
<b>DEBT SERVICE</b>				
9711 600 00 0000	Serial Bonds - Principal	\$3,398,770	\$3,497,820	\$99,050
9711 700 00 0000	Serial Bonds - Interest	\$536,962	\$429,587	-\$107,375
9731 600 00 0000	Bond Anticipation Notes - Principal	\$929,000	\$1,048,000	\$119,000
9731 700 00 0000	Bond Anticipation Notes - Interest	\$346,587	\$250,965	-\$95,622
	<b><u>TOTAL</u></b>	<b><u>\$5,211,319</u></b>	<b><u>\$5,226,372</u></b>	<b><u>\$15,053</u></b>
<b>INTERFUND TRANSFERS</b>				
9950 900 00 0000	Interfund - Capital Fund	\$0	\$0	\$0
	<b><u>TOTAL</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>TOTAL CAPITAL BUDGET SECTION</b>		<b>\$9,408,502</b>	<b>\$9,574,575</b>	<b>\$166,073</b>

CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT

Budget Code	Description	2020-21 Adopted Budget	2021-22 Proposed Budget	Increase/ Decrease
<b>PROGRAM BUDGET SECTION</b>				
<b>SALARIES - REGULAR INSTRUCTION</b>				
2110 120 04 0000	Salaries - Pre-K - 2	\$2,429,510	\$2,479,393	\$49,883
2110 120 06 0000	Salaries - 6 - 8	\$2,469,424	\$2,456,407	-\$13,017
2110 120 11 0000	Salaries - 3 - 5	\$2,305,656	\$2,246,889	-\$58,767
2110 130 07 0000	Salaries - 9 - 12	\$3,536,694	\$3,604,060	\$67,366
2110 149 00 7000	Salaries - Substitute Teachers	\$350,000	\$395,000	\$45,000
2110 161 00 0000	Salaries - Teacher Aides	\$49,115	\$26,771	-\$22,344
2110 161 00 7000	Non-Instructional Salaries - Substitutes	\$34,000	\$34,000	\$0
	<b><u>TOTAL</u></b>	<b><u>\$11,174,399</u></b>	<b><u>\$11,242,520</u></b>	<b><u>\$68,121</u></b>
<b>EQUIPMENT - REGULAR INSTRUCTION</b>				
2110 200 04 0000	Primary School - Classroom Equipment	\$6,925	\$2,000	-\$4,925
2110 200 04 0036	Primary School - Physical Education Equipment	\$500	\$500	\$0
2110 200 06 0000	Middle School - Instructional Equipment	\$5,980	\$5,980	\$0
2110 200 06 0029	Middle School - Technology Equipment	\$0	\$0	\$0
2110 200 06 0036	Middle School - Physical Education Equipment	\$500	\$500	\$0
2110 200 07 0000	High School - Classroom Equipment	\$1,200	\$1,200	\$0
2110 200 07 0021	High School - Art Equipment	\$800	\$800	\$0
2110 200 07 0022	High School - AV Equipment	\$600	\$600	\$0
2110 200 07 0023	High School - Business Equipment	\$2,000	\$1,737	-\$263
2110 200 07 0026	High School - Language Equipment	\$475	\$332	-\$143
2110 200 07 0027	High School - Foreign Language Equipment	\$475	\$0	-\$475
2110 200 07 0029	High School - Technology Equipment	\$3,000	\$3,300	\$300
2110 200 07 0030	High School - PLTW Equipment	\$17,104	\$17,636	\$532
2110 200 07 0032	High School - Math Equipment	\$600	\$0	-\$600
2110 200 07 0033	High School - Instrumental Music Equipment	\$1,200	\$1,240	\$40
2110 200 07 0036	High School - Physical Education Equipment	\$500	\$500	\$0
2110 200 07 0037	High School - Science Equipment	\$2,500	\$619	-\$1,881
2110 200 07 0038	High School - Social Studies	\$475	\$314	-\$161
2110 200 11 0000	Intermediate School - Equipment	\$1,969	\$1,035	-\$934
2110 200 11 0036	Intermediate School - Physical Education Equipment	\$500	\$500	\$0
	<b><u>TOTAL</u></b>	<b><u>\$47,303</u></b>	<b><u>\$38,793</u></b>	<b><u>-\$8,510</u></b>

CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT

Budget Code	Description	2020-21 Adopted Budget	2021-22 Proposed Budget	Increase/ Decrease
<b>PROGRAM BUDGET SECTION - Continued</b>				
<b>CONTRACTUAL</b>				
2110 400 01 0000	Contractual	\$22,000	\$22,000	\$0
2110 400 01 0022	Miscellaneous System - Equipment Repair - AV	\$900	\$900	\$0
2110 400 01 1133	Contractual - District Music Repairs	\$4,500	\$4,500	\$0
2110 400 04 1143	Primary School - Computer Repair	\$900	\$900	\$0
2110 400 06 0000	Contractual	\$835	\$835	\$0
2110 400 06 1100	Middle School - Equipment Repair	\$500	\$500	\$0
2110 400 07 0000	Contractual	\$8,000	\$8,000	\$0
2110 400 07 0006	Contractual - Resource Officer	\$27,500	\$30,000	\$2,500
2110 400 07 0021	High School - Art Equipment Repair	\$100	\$100	\$0
2110 400 07 0022	High School - Audiovisual Equipment Repair	\$100	\$100	\$0
2110 400 07 0036	High School - Physical Education Equipment Repair	\$3,000	\$3,000	\$0
2110 400 07 0037	High School - Science Equipment Repair	\$500	\$850	\$350
2110 400 07 0476	Travel and Conference	\$4,000	\$3,000	-\$1,000
2110 400 07 1100	High School - Contracual Equipment Repair	\$500	\$500	\$0
2110 400 07 1143	High School - Computer Equipment Repair	\$0	\$0	\$0
	<b><u>TOTAL</u></b>	<b><u>\$73,335</u></b>	<b><u>\$75,185</u></b>	<b><u>\$1,850</u></b>
<b>MATERIALS &amp; SUPPLIES - REGULAR SCHOOL</b>				
2110 450 00 0047	General Warehouse Supplies (Paper)	\$35,000	\$35,000	\$0
2110 450 01 0000	Materials & Supplies - Reading K-12	\$4,100	\$4,100	\$0
2110 450 01 0022	Material & Supplies - Audiovisual	\$2,000	\$2,000	\$0
2110 450 01 0025	Materials & Supplies - ESL/ELL	\$0	\$0	\$0
2110 450 04 0020	Primary School - Materials & Supplies - Special Student Activities Support	\$4,000	\$4,000	\$0
2110 450 04 0021	Primary School - Materials & Supplies - Art/Classroom	\$1,500	\$1,500	\$0
2110 450 04 0034	Primary School - Materials & Supplies - Vocal Music	\$150	\$150	\$0
2110 450 04 0036	Primary School - Materials & Supplies - Physical Education	\$2,000	\$2,000	\$0
2110 450 04 0039	Primary School - Materials & Supplies - Special Class	\$1,625	\$1,950	\$325
2110 450 04 0045	Primary School - Materials & Supplies - SIT Committee	\$300	\$300	\$0
2110 450 04 0047	Primary School - Materials & Supplies - General Warehouse	\$3,000	\$4,925	\$1,925
2110 450 04 0048	Primary School - Materials & Supplies - Technology (Instructional)	\$5,750	\$5,750	\$0
2110 450 06 0020	Middle School - Materials & Supplies - Special Student Activities Support	\$4,000	\$4,000	\$0
2110 450 06 0021	Middle School - Materials & Supplies - Art/Classroom/Photo	\$2,300	\$2,300	\$0
2110 450 06 0026	Middle School - Materials & Supplies - English	\$550	\$550	\$0
2110 450 06 0028	Middle School - Materials & Supplies - Home & Career Skills	\$3,000	\$3,000	\$0

**CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT**

<b>Budget Code</b>	<b>Description</b>	<b>2020-21 Adopted Budget</b>	<b>2021-22 Proposed Budget</b>	<b>Increase/ Decrease</b>
<b>PROGRAM BUDGET SECTION - Continued</b>				
2110 450 06 0029	Middle School - Materials & Supplies - Technology	\$5,000	\$5,000	\$0
2110 450 06 0032	Middle School - Materials & Supplies - Math	\$2,500	\$2,500	\$0
2110 450 06 0033	Middle School - Materials & Supplies - Instrumental Music	\$700	\$700	\$0
2110 450 06 0034	Middle School - Materials & Supplies - Vocal Music	\$200	\$200	\$0
2110 450 06 0036	Middle School - Materials & Supplies - Physical Education	\$2,000	\$2,000	\$0
2110 450 06 0037	Middle School - Materials & Supplies - Science	\$4,100	\$4,100	\$0
2110 450 06 0039	Middle School - Materials & Supplies - Special Class	\$950	\$950	\$0
2110 450 06 0041	Middle School - Materials & Supplies - Health	\$0	\$0	\$0
2110 450 06 0045	Middle School - Materials & Supplies - SIT Committee	\$1,000	\$1,000	\$0
2110 450 06 0047	Middle School - Materials & Supplies - General Warehouse	\$1,150	\$1,150	\$0
2110 450 06 0048	Middle School - Materials & Supplies - Technology	\$7,026	\$7,026	\$0
2110 450 07 0020	High School - Materials & Supplies - Speical Student Activities Support	\$4,000	\$4,000	\$0
2110 450 07 0021	High School - Materials & Supplies - Art	\$3,000	\$4,000	\$1,000
2110 450 07 0022	High School - Materials & Supplies - AV	\$100	\$100	\$0
2110 450 07 0023	High School - Materials & Supplies - Business	\$500	\$536	\$36
2110 450 07 0026	High School - Materials & Supplies - English	\$475	\$475	\$0
2110 450 07 0027	High School - Materials & Supplies - Foreign Language	\$475	\$475	\$0
2110 450 07 0029	High School - Materials & Supplies - Technology Program	\$7,000	\$6,700	-\$300
2110 450 07 0030	High School - Materials & Supplies - PLTW	\$600	\$600	\$0
2110 450 07 0032	High School - Materials & Supplies - Math	\$475	\$475	\$0
2110 450 07 0033	High School - Materials & Supplies - Instrumental Music	\$475	\$500	\$25
2110 450 07 0034	High School - Materials & Supplies - Vocal Music	\$475	\$483	\$8
2110 450 07 0036	High School - Materials & Supplies - Physical Education	\$2,000	\$2,000	\$0
2110 450 07 0037	High School - Materials & Supplies - Science	\$4,500	\$4,929	\$429
2110 450 07 0038	High School - Materials & Supplies - Social Studies	\$475	\$475	\$0
2110 450 07 0045	High School - Materials & Supplies - SIT Committee	\$50	\$50	\$0
2110 450 07 0047	High School - Material & Supplies - General Warehouse	\$5,000	\$5,000	\$0
2110 450 07 0048	High School - Materials & Supplies - Technology Instructional	\$6,000	\$6,000	\$0
2110 450 07 0049	High School - Reference Materials/Teaching Aids	\$1,600	\$1,600	\$0
2110 450 11 0020	Intermediate School - Materials & Supplies - Special Student Activities Support	\$3,000	\$3,000	\$0
2110 450 11 0021	Intermediate School - Materials & Supplies - Art & Photo	\$2,000	\$2,000	\$0
2110 450 11 0022	Intermediate School - Materials & Supplies - AV	\$800	\$920	\$120
2110 450 11 0024	Intermediate School - Materials & Supplies - Instructional	\$8,974	\$11,862	\$2,888
2110 450 11 0033	Intermediate School - Materials & Supplies - Instrumental Music	\$900	\$900	\$0
2110 450 11 0034	Intermediate School - Materials & Supplies - Vocal Music	\$150	\$150	\$0

**CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT**

<b>Budget Code</b>	<b>Description</b>	<b>2020-21 Adopted Budget</b>	<b>2021-22 Proposed Budget</b>	<b>Increase/ Decrease</b>
<b>PROGRAM BUDGET SECTION - Continued</b>				
2110 450 11 0036	Intermediate School - Materials & Supplies - Physical Education	\$2,000	\$2,000	\$0
2110 450 11 0039	Intermediate School - Materials & Supplies - Special Class	\$650	\$1,300	\$650
2110 450 11 0044	Intermediate School - Materials & Supplies - Workbooks	\$11,570	\$15,961	\$4,391
2110 450 11 0047	Intermediate School - Materials & Supplies - General Warehouse	\$500	\$1,000	\$500
2110 450 11 0048	Intermediate School - Materials & Supplies - Technology	\$4,000	\$1,000	-\$3,000
	<b><u>TOTAL</u></b>	<b><u>\$165,645</u></b>	<b><u>\$174,642</u></b>	<b><u>\$8,997</u></b>
<b>CONTRACTUAL- Other</b>				
2110 471 00 0000	Tuition - Foster Placements	\$25,000	\$25,000	\$0
2110 473 00 0000	Tuition - Charter Schools	\$555,133	\$522,405	-\$32,728
2110 480 04 0000	Primary School -Textbooks	\$38,038	\$39,202	\$1,164
2110 480 06 0000	Middle School - Textbooks	\$34,018	\$30,698	-\$3,320
2110 480 07 0000	High School - Textbooks	\$43,863	\$43,047	-\$816
2110 480 11 0000	Intermediate School - Textbooks	\$32,620	\$32,620	\$0
2110 490 00 0000	BOCES Services - Regular School Instruction	\$287,975	\$422,536	\$134,561
	<b><u>TOTAL</u></b>	<b><u>\$1,016,647</u></b>	<b><u>\$1,115,508</u></b>	<b><u>\$98,861</u></b>
<b>SPECIAL SERVICES</b>				
2250 151 00 0000	Salaries - Certified -Resource Rooms, Self-Contained	\$1,763,424	\$1,887,176	\$123,752
2250 151 10 0000	Salary - Director of Special Services	\$116,573	\$119,486	\$2,913
2250 161 00 0000	Salaries - Non-Instructional in (Teacher Aides in Buildings)	\$458,457	\$499,158	\$40,701
2250 161 10 0000	Salaries - Non-Instructional (Clerical in Special Programs Office)	\$70,003	\$73,549	\$3,546
2250 400 10 0476	Travel and Conference	\$1,000	\$500	-\$500
2250 400 10 1000	Contractual - CSE	\$20,000	\$20,000	\$0
2250 450 04 1000	Primary School - Special Education Materials & Supplies	\$200	\$200	\$0
2250 450 07 1000	High School - Special Education Materials & Supplies	\$5,000	\$5,000	\$0
2250 450 10 0000	Materials & Supplies	\$9,900	\$9,900	\$0
2250 450 11 0000	Materials & Supplies	\$0	\$690	\$690
2250 471 10 0000	Tuition - (Private Placement)	\$1,955,000	\$2,231,500	\$276,500
2250 490 00 0000	BOCES Services - Special Education	\$1,636,122	\$2,118,654	\$482,532
	<b><u>TOTAL</u></b>	<b><u>\$6,035,679</u></b>	<b><u>\$6,965,813</u></b>	<b><u>\$930,134</u></b>
<b>OCCUPATIONAL EDUCATION</b>				
2280 490 00 0000	BOCES Services - Occupational Education	\$798,190	\$635,868	-\$162,322
	<b><u>TOTAL</u></b>	<b><u>\$798,190</u></b>	<b><u>\$635,868</u></b>	<b><u>-\$162,322</u></b>

CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT

Budget Code	Description	2020-21 Adopted Budget	2021-22 Proposed Budget	Increase/ Decrease
<b>PROGRAM BUDGET SECTION - Continued</b>				
<b>SUMMER SCHOOL &amp; ADULT EDUCATION PROGRAMS</b>				
2330 151 00 0000	Salaries - Adult Education - Instructional	\$20,000	\$20,000	\$0
2330 151 01 0004	Salaries - Summer School - Instructional	\$0	\$0	\$0
2330 161 00 0000	Salaries - Adult Education - Non-Instructional	\$2,532	\$2,532	\$0
2330 161 01 0004	Salaries - Summer School - Non-Instructional	\$0	\$0	\$0
2330 400 00 0000	Contractual - Adult Education	\$500	\$500	\$0
2330 450 01 0004	Materials & Supplies - Summer School	\$0	\$0	\$0
	<b><u>TOTAL</u></b>	<b><u>\$23,032</u></b>	<b><u>\$23,032</u></b>	<b><u>\$0</u></b>
<b>LIBRARIES</b>				
2610 151 00 0031	Salaries - Certified	\$154,057	\$154,974	\$917
2610 161 00 0031	Salaries - Non-Instructional	\$49,536	\$52,379	\$2,843
2610 460 04 0031	Primary School - Library Materials	\$4,082	\$4,206	\$124
2610 460 06 0031	Middle School - Library Materials	\$3,650	\$3,294	-\$356
2610 460 07 0031	High School - Library Materials	\$4,707	\$4,619	-\$88
2610 460 11 0031	Intermediate School - Library Materials	\$3,500	\$3,500	\$0
2610 490 00 0000	BOCES Services - Library/ Audio Visual	\$16,200	\$17,644	\$1,444
	<b><u>TOTAL</u></b>	<b><u>\$235,732</u></b>	<b><u>\$240,616</u></b>	<b><u>\$4,884</u></b>
<b>COMPUTER AIDED INSTRUCTION</b>				
2630 161 00 0166	Salaries - Microcomputer Support Specialist	\$92,671	\$94,928	\$2,257
2630 161 00 0167	Salaries - Microcomputer Repair Technicians	\$154,784	\$162,498	\$7,714
2630 200 01 0000	Equipment (includes audible camera purchases)	\$36,350	\$35,000	-\$1,350
2630 220 01 0000	Aidable Computer Hardware	\$39,500	\$39,500	\$0
2630 400 01 0000	Contractual - Computer Repairs, Technical Subscriptions	\$450	\$450	\$0
2630 450 01 0000	Materials & Supplies	\$7,000	\$7,000	\$0
2630 460 01 0000	Software Licenses	\$11,432	\$15,220	\$3,788
2630 460 04 0000	Primary School - State Aided Computer Software	\$9,782	\$10,082	\$300
2630 460 06 0000	Middle School - State Aided Computer Software	\$8,479	\$7,894	-\$585
2630 460 07 0000	High School - State Aided Computer Software	\$11,280	\$11,070	-\$210
2630 460 11 0000	Intermediate School - State Aided Computer Software	\$8,389	\$8,388	-\$1
2630 490 00 0000	BOCES Services - Computer Instruction	\$281,247	\$319,921	\$38,674
	<b><u>TOTAL</u></b>	<b><u>\$661,364</u></b>	<b><u>\$711,951</u></b>	<b><u>\$50,587</u></b>



CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT

Budget Code	Description	2020-21 Adopted Budget	2021-22 Proposed Budget	Increase/ Decrease
<b>PROGRAM BUDGET SECTION - Continued</b>				
<b>GUIDANCE</b>				
2810 151 00 0000	Salaries- Certified	\$492,588	\$498,634	\$6,046
2810 450 04 0000	Primary School - Materials & Supplies	\$2,473	\$5,473	\$3,000
2810 450 07 0000	High School - Materials & Supplies	\$300	\$300	\$0
	<b><u>TOTAL</u></b>	<b><u>\$495,361</u></b>	<b><u>\$504,407</u></b>	<b><u>\$9,046</u></b>
<b>HEALTH SERVICES</b>				
2815 161 00 0000	Salaries - School Nurses	\$149,145	\$163,771	\$14,626
2815 161 00 7000	Salaries - Substitutes	\$3,000	\$7,500	\$4,500
2815 165 00 0000	Salaries - Sports Physicals	\$4,861	\$3,038	-\$1,823
2815 200 10 0000	Equipment	\$200	\$0	-\$200
2815 400 00 0000	Contractual - Health Services	\$92,109	\$100,880	\$8,771
2815 400 10 0006	Professional Services (OT/PT)	\$345,000	\$345,000	\$0
2815 400 10 0007	Salary - School Physician	\$20,000	\$20,000	\$0
2815 400 10 1100	Equipment Repairs	\$900	\$0	-\$900
2815 450 10 0000	Materials & Supplies	\$3,350	\$4,450	\$1,100
	<b><u>TOTAL</u></b>	<b><u>\$618,565</u></b>	<b><u>\$644,639</u></b>	<b><u>\$26,074</u></b>
<b>PSYCHOLOGICAL SERVICES</b>				
2820 151 00 0000	Salaries	\$288,057	\$295,671	\$7,614
2820 450 10 0000	Materials & Supplies	\$3,000	\$3,500	\$500
	<b><u>TOTAL</u></b>	<b><u>\$291,057</u></b>	<b><u>\$299,171</u></b>	<b><u>\$8,114</u></b>
<b>SPEECH SERVICES</b>				
2822 151 00 0000	Salaries	\$215,772	\$218,158	\$2,386
2822 400 10 0476	Travel and Conference	\$800	\$500	-\$300
2822 450 10 0000	Materials & Supplies	\$500	\$800	\$300
	<b><u>TOTAL</u></b>	<b><u>\$217,072</u></b>	<b><u>\$219,458</u></b>	<b><u>\$2,386</u></b>
<b>SOCIAL WORK SERVICES</b>				
2825 151 00 0000	Salaries	\$97,231	\$92,921	-\$4,310
2825 490 00 0000	BOCES Services - Social Work Services	\$57,980	\$64,620	\$6,640
	<b><u>TOTAL</u></b>	<b><u>\$155,211</u></b>	<b><u>\$157,541</u></b>	<b><u>\$2,330</u></b>

CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT

Budget Code	Description	2020-21 Adopted Budget	2021-22 Proposed Budget	Increase/ Decrease
<b>PROGRAM BUDGET SECTION - Continued</b>				
<b>CO-CURRICULAR ACTIVITIES</b>				
2850 151 00 0000	Salaries - Certified - Co-Curricular	\$50,907	\$50,907	\$0
2850 151 00 0310	Salaries - Intramurals/Music	\$7,602	\$7,602	\$0
2850 151 00 0320	Salaries - Sports	\$1,902	\$1,902	\$0
2850 151 00 0330	Salaries - Intramurals/Clubs	\$14,265	\$14,265	\$0
2850 151 06 0300	Salaries - Supervision/Chaperones	\$1,056	\$1,056	\$0
2850 151 07 0300	Salaries - Supervision/Chaperones	\$1,056	\$1,056	\$0
2850 400 01 0033	Contractual - Instrumental Music Registration	\$500	\$500	\$0
2850 400 01 0034	Contractual - Vocal Music Registration	\$2,000	\$2,000	\$0
	<b><u>TOTAL</u></b>	<b><u>\$79,288</u></b>	<b><u>\$79,288</u></b>	<b><u>\$0</u></b>
<b>INTERSCHOLASTIC ATHLETICS</b>				
2855 151 00 0000	Salaries - Extra Curricular Athletics	\$225,250	\$228,962	\$3,712
2855 151 00 0300	Salaries - Chaperones/Supervision - Athletics	\$21,120	\$25,080	\$3,960
2855 200 00 0000	Equipment	\$7,875	\$7,875	\$0
2855 400 00 0000	Contractual - Trainer	\$38,100	\$38,250	\$150
2855 400 00 0449	Contractual - Officials	\$45,000	\$46,000	\$1,000
2855 400 00 0463	Reconditioning/Dry Cleaning	\$7,000	\$7,000	\$0
2855 400 00 0476	Travel & Conference	\$2,000	\$2,000	\$0
2855 400 00 0479	Registration Fees	\$17,000	\$17,000	\$0
2855 450 00 0000	Materials & Supplies	\$25,000	\$25,000	\$0
2855 490 00 0000	BOCES Services - Interscholastic Athletics	\$17,106	\$21,218	\$4,112
	<b><u>TOTAL</u></b>	<b><u>\$405,451</u></b>	<b><u>\$418,385</u></b>	<b><u>\$12,934</u></b>
<b>TRANSPORTATION</b>				
5510 151 00 0000	Salary - Assistant Superintendent for Administrative Services - 20%	\$34,584	\$35,619	\$1,035
5510 161 00 0000	Non-Instructional Salary	\$39,096	\$41,044	\$1,948
5510 400 00 0000	Contractual - Transportation Insurance	\$25,453	\$27,500	\$2,047
5510 400 00 0473	Contractual - Postage	\$2,545	\$2,650	\$105
5510 400 00 0571	Contractual - Fuel	\$55,000	\$60,000	\$5,000
5510 450 00 0000	Materials & Supplies	\$916	\$1,000	\$84
	<b><u>TOTAL</u></b>	<b><u>\$157,594</u></b>	<b><u>\$167,813</u></b>	<b><u>\$10,219</u></b>

CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT

Budget Code	Description	2020-21 Adopted Budget	2021-22 Proposed Budget	Increase/ Decrease
<b>PROGRAM BUDGET SECTION - Continued</b>				
<b>CONTRACT TRANSPORTATION</b>				
5540 400 00 0001	Contractual - Transportation	\$1,771,788	\$1,866,083	\$94,295
5540 400 00 0002	Contractual - Athletics	\$58,275	\$59,732	\$1,457
5540 400 00 0003	Contractual - Special Needs	\$2,074,890	\$2,176,763	\$101,873
5540 400 01 0012	Contractual - Educational Field Trips	\$1,650	\$0	-\$1,650
5540 400 07 0012	Contractual - Educational Field Trips	\$1,500	\$1,500	\$0
5540 400 07 0034	Contractual - Vocal Music Field Trips	\$1,500	\$1,500	\$0
	<b><u>TOTAL</u></b>	<b><u>\$3,909,603</u></b>	<b><u>\$4,105,578</u></b>	<b><u>\$195,975</u></b>
<b>EMPLOYEE BENEFITS</b>				
9010 800 00 0000	NYSERS	\$256,420	\$290,260	\$33,840
9020 800 00 0000	NYSTRS	\$1,699,691	\$1,846,043	\$146,352
9030 800 00 0000	Social Security	\$1,252,110	\$1,271,677	\$19,567
9040 800 00 0000	Workers Compensation	\$97,500	\$97,500	\$0
9045 800 00 0000	Group Life Insurance	\$2,821	\$2,850	\$29
9050 800 00 0000	Unemployment Insurance	\$50,000	\$67,500	\$17,500
9060 800 00 0000	Health Insurance and Section 105(H) Plan	\$4,037,061	\$3,943,500	-\$93,561
9089 800 00 0158	Annual Renewal Awards & Tuition Reimbursement	\$137,355	\$130,000	-\$7,355
9089 800 00 0159	Insurance Option	\$25,600	\$31,800	\$6,200
	<b><u>TOTAL</u></b>	<b><u>\$7,558,558</u></b>	<b><u>\$7,681,130</u></b>	<b><u>\$122,572</u></b>
<b>INTERFUND TRANSFERS</b>				
9901 900 00 0000	Interfund - Special Aid	\$459,498	\$296,950	-\$162,548
	<b><u>TOTAL</u></b>	<b><u>\$459,498</u></b>	<b><u>\$296,950</u></b>	<b><u>-\$162,548</u></b>
<b>TOTAL PROGRAM BUDGET SECTION</b>		<b>\$34,578,584</b>	<b>\$35,798,288</b>	<b>\$1,219,704</b>
<b>TOTAL BUDGET</b>		<b>\$48,293,116</b>	<b>\$50,036,440</b>	<b>\$1,743,324</b>

ATTACHMENT A

PROPERTY TAX REPORT CARD

## PROPERTY TAX REPORT CARD

Education Law mandates that each year the Board of Education prepare a Property Tax Report Card. The Report Card must be included with the Copies of the Proposed School District Budget. The Property Tax Report Card is outlined below:

140702 - Cheektowaga-Maryvale UFSD

Contact Person: Dr. Stephen Lunden

Telephone Number: 716-631-7485

	<b>Budgeted 2020-21</b>	<b>Proposed Budget 2021-22</b>	<b>Percent Change</b>
Total Budgeted Amount, not including Separate Propositions	\$48,293,116	\$50,036,440	3.61%
Proposed Tax Levy to Support the Total Budgeted Amount	\$21,764,888	\$22,122,970	
Tax Levy to Support Library Debt, if Applicable	\$0	\$0	
Tax Levy for Non-Excludable Propositions, if Applicable	\$0	\$0	
Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	\$0	\$0	
Total Proposed School Year Tax Levy	\$21,764,888	\$22,122,970	1.65%
Permissible Exclusions to the School Tax Levy Limit	\$577,102	\$570,559	
School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$21,187,786	\$21,552,411	
Total Proposed Tax Levy for School Purposes, Excluding Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve	\$21,187,786	\$21,552,411	
Difference (negative value requires 60% voter approval)	\$0	\$0	
Public School Enrollment	2,212	2,212	0.00%
Consumer Price Index			1.23%

	<b>Actual 6/30/20</b>	<b>Estimated 6/30/21</b>
Adjusted Restricted Fund Balance	\$11,003,808	\$11,149,100
Assigned Appropriated Fund Balance	\$2,152,825	\$2,519,388
Adjusted Unrestricted Fund Balance	\$3,404,478	\$3,977,342
Adjusted Unrestricted Fund Balance as a percentage of the Total Budget	7.05%	7.95%

## PROPERTY TAX REPORT CARD

Education Law mandates that each year the Board of Education prepare a Property Tax Report Card. The Report Card must be included with the Copies of the Proposed School District Budget. The Property Tax Report Card is outlined below:

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
Capital	Reserve A \$10M Cap	For the cost of any object or purpose for which bonds may be issued.	\$3,438,554	\$4,089,028	No intended use in 2021-22
Repair		For the cost of repairs in capital improvements or equipment	\$0	\$0	
Workers Compensation	Workers' Comp Reserve	For self-insured workers compensation and benefits	\$996,585	\$996,585	For self-insured workers compensation and benefits
Unemployment Insurance		For reimbursement to the State Unemployment Insurance Fund	\$0	\$0	
Reserve for Tax Reduction	Tax Reduction Reserve	For the gradual use of the proceeds of the sale of school district real property	\$298,179	\$149,179	For the gradual use of the proceeds of the sale of school district real property
Mandatory Reserve for Debt Service	Debt Service Reserve	For proceeds from the sale of district capital assets or improvement, restricted to debt service	\$65,691	\$0	No intended use in 2021-22
Insurance		For liability, casualty and other types of uninsured losses	\$0	\$0	
Property Loss Liability		To cover property loss to cover incurred liability claims	\$0	\$0	
Tax Certiorari	Tax Certiorari Reserve	For tax certiorari settlements	\$1,968,097	\$1,677,606	Tax Certiorari Settlements
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end	\$0	\$0	
Employee Benefit Accrued Liability	EBAL Reserve	For accrued "employee benefits" due to employees upon termination of service	\$2,345,267	\$2,345,267	No intended use in 2021-22
Retirement Contribution	ERS Reserve	For employer retirement contributions to the State and Local Employees' Retirement System	\$1,550,195	\$1,550,195	Employer Retirement Contributions to ERS
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year	\$0	\$0	
Single Other Reserve	TRS Reserve	To fund employer retirement contributions to the New York State Teachers Retirement System (TRS)	\$305,627	\$305,627	Employer Retirement Contributions to TRS

ATTACHMENT B

ADMINISTRATIVE COMPENSATION

ADMINISTRATIVE SALARY DISCLOSURE  
2021-22

SUPERINTENDENT OF SCHOOLS

SALARY		<u>\$ 173,500</u>	
	SUB-TOTAL		173,500
<u>BENEFITS:</u>			
SELL BACK VACATION DAYS		7,229	
LONGEVITY		6,000	
FICA/FICA MED		11,561	
HEALTH INSURANCE		20,749	
DENTAL INSURANCE		736	
LIFE INSURANCE		58	
TRS COST		<u>19,607</u>	
	SUB-TOTAL		65,939
<u>OTHER:</u>			
PROFESSIONAL SUBSCRIPTIONS		<u>2,200</u>	
	SUB-TOTAL		2,200
	TOTAL		<b>\$ 241,639</b>

ASSISTANT SUPERINTENDENT FOR ADMINISTRATIVE SERVICES

SALARY		<u>\$ 171,995</u>	
	SUB-TOTAL		171,995
<u>BENEFITS:</u>			
LONGEVITY		6,100	
FICA/FICA MED		11,436	
HEALTH INSURANCE		20,749	
DENTAL INSURANCE		736	
LIFE INSURANCE		58	
TRS COST		<u>18,700</u>	
	SUB-TOTAL		57,778
<u>OTHER:</u>			
PROFESSIONAL SUBSCRIPTIONS		<u>1,200</u>	
	SUB-TOTAL		1,200
	TOTAL		<b>\$ 230,973</b>



ADMINISTRATIVE SALARY DISCLOSURE  
2021-22

ASSISTANT SUPERINTENDENT FOR CURRICULUM AND INSTRUCTION
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SALARY		\$ 140,050	
	SUB-TOTAL		140,050

BENEFITS:

SELL BACK VACATION DAYS		5,835	
LONGEVITY		-	
FICA/FICA MED		10,969	
HEALTH INSURANCE		20,749	
DENTAL INSURANCE		736	
LIFE INSURANCE		58	
TRS COST		<u>15,318</u>	
	SUB-TOTAL		53,665

OTHER:

PROFESSIONAL SUBSCRIPTIONS		-	
	SUB-TOTAL		-
	TOTAL		\$ 193,715

OTHER
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SALARY		<u>N/A</u>	
	TOTAL		\$ -

ATTACHMENT C

NEW YORK STATE DISTRICT REPORT CARD & SUPPLEMENTS

## CHEEKTOWAGA-MARYVALE UFSD - NEW YORK STATE REPORT CARD [2019 - 20]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved waiver and the memorandum from the Office of Accountability entitled " 2019-20 Accountability Implications to Address the COVID-19 Crisis ."

### 2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

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Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis." The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

## TARGET DISTRICT

### SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (61.38 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension
- 2019-20 Title I SIG 1003 Basic Planning
- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

## ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing: Potential Target District
Hispanic or Latino	Targeted Support and Improvement
Multiracial	Good Standing
White	Good Standing
English Language Learners	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

## SECONDARY STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
English Language Learners	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

## SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2019-20 and are not used to make district or school accountability status determinations for the 2020-21 school year. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis."

Subgroup	Cohort	Number In Cohort	Grad Rate
All Students	4-Year	187	86.6%
	5-Year	182	78%
	6-Year	161	91.3%
American Indian or Alaska Native	4-Year	1	—
	5-Year	0	—
	6-Year	0	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	10	—
	5-Year	4	—
	6-Year	6	—
Black or African American	4-Year	41	68.3%
	5-Year	38	81.6%
	6-Year	38	81.6%
Hispanic or Latino	4-Year	12	—
	5-Year	10	—
	6-Year	8	—
Multiracial	4-Year	15	—
	5-Year	14	—
	6-Year	10	—
White	4-Year	142	87.3%
	5-Year	148	79.1%
	6-Year	129	92.2%
English Language Learners	4-Year	15	—
	5-Year	2	—
	6-Year	0	—
Students with Disabilities	4-Year	32	71.9%
	5-Year	31	48.4%
	6-Year	50	58%
Economically Disadvantaged	4-Year	78	78.2%
	5-Year	96	68.8%
	6-Year	70	87.1%

## NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

### NEW YORK STATE NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

### NEW YORK STATE NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

### NATIONAL NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3

### NATIONAL NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

\*There are not sufficient data for this subgroup.

## EXPENDITURES PER PUPIL (2019-20)

For detailed information, please see Financial Transparency Report.

	Pupil Count	Federal		State & Local		Total	
		Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil
This District	2,182	\$1,644,406	\$754	\$32,033,448	\$14,681	\$33,677,854	\$15,434
Statewide	2,638,949	\$2,632,354,668	\$998	\$57,627,620,079	\$21,837	\$60,259,974,747	\$22,835

## STAFF QUALIFICATIONS (2019-20) INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	167	12	7%	5	3	60%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH-POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

## TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	175	0	0%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).





# FISCAL ACCOUNTABILITY SUMMARY (2018 - 19)

## INFORMATION ABOUT EXPENDITURE RATIOS (2017 - 18)

(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

##### INSTRUCTIONAL EXPENDITURES



\$21,141,000

##### PUPILS



2,168

##### EXPENDITURES PER PUPIL



\$9,751

#### SPECIAL EDUCATION

##### INSTRUCTIONAL EXPENDITURES



\$7,772,887

##### PUPILS



345

##### EXPENDITURES PER PUPIL



\$22,530

**SIMILAR DISTRICT GROUP  
AVERAGE NEED/RESOURCE CAPACITY**

**GENERAL EDUCATION**

**INSTRUCTIONAL EXPENDITURES**



**\$8,763,826,142**

**PUPILS**



**735,789**

**EXPENDITURES PER PUPIL**



**\$11,911**

**SPECIAL EDUCATION**

**INSTRUCTIONAL EXPENDITURES**



**\$3,726,036,250**

**PUPILS**



**113,407**

**EXPENDITURES PER PUPIL**



**\$32,855**

**ALL SCHOOL DISTRICTS**

**GENERAL EDUCATION**

**INSTRUCTIONAL EXPENDITURES**



**\$35,536,250,285**

**PUPILS**



**2,658,466**

**EXPENDITURES PER PUPIL**



**\$13,367**

**SPECIAL EDUCATION**

**INSTRUCTIONAL EXPENDITURES**



**\$15,830,085,081**

**PUPILS**



**489,198**

**EXPENDITURES PER PUPIL**



**\$32,359**

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.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general-education classroom may benefit students not classified as having disabilities.

**TOTAL EXPENDITURES PER PUPIL**

**THIS SCHOOL DISTRICT**



**\$21,991**

**SIMILAR DISTRICT GROUP**



**\$23,508**

**NY STATE**



**\$25,853**

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

## INFORMATION ABOUT STUDENTS WITH DISABILITIES (2018 - 19)

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 AVERAGE NEED/RESOURCE CAPACITY	NY STATE
<b>80% OR MORE</b> ▼ 194                  61.2%	<b>80% OR MORE</b> ▼ 57.7%	<b>80% OR MORE</b> ▼ 58.7%
<b>40% - 79%</b> ▼ 13                    4.1%	<b>40% - 79%</b> ▼ 18.7%	<b>40% - 79%</b> ▼ 11.5%
<b>LESS THAN 40%</b> ▼ 80                    25.2%	<b>LESS THAN 40%</b> ▼ 16.1%	<b>LESS THAN 40%</b> ▼ 19.0%
<b>SEPARATE SETTINGS</b> ▼ 30                    9.5%	<b>SEPARATE SETTINGS</b> ▼ 4.7%	<b>SEPARATE SETTINGS</b> ▼ 5.3%
<b>OTHER SETTINGS</b> ▼ 0                     0.0%	<b>OTHER SETTINGS</b> ▼ 2.8%	<b>OTHER SETTINGS</b> ▼ 5.6%

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**



**13.8%**

**SIMILAR DISTRICT GROUP**



**13.9%**

**NY STATE**



**15.6%**

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.

# CHEEKTOWAGA-MARYVALE UFSD

2018-19 School Year Financial Transparency Report

The tables below display per pupil expenditures for individual schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

| Business Rules

## What are the economic and student characteristics of this school district?

P-12 ENROLLMENT



2,249

NEEDS RESOURCE  
CATEGORY



Average Need

DISTRICT ABILITY TO RAISE  
LOCAL FUNDS IS



slightly less than the average  
district in the state

DISTRICT STUDENT NEEDS  
ARE



slightly more than the average  
district in the state

## Student Demographics

Enrollment	CHEEKTOWAGA-MARYVALE UFSD
All Students	2,249
Economically Disadvantaged	52%
Students with Disabilities	13%
English Language Learner	7%
» Race/Ethnicity	



## Report View One: How Much is Being Spent on Instruction and Administration in this School and School District?

Data under the school column represent per pupil expenditures in each category for the individual school selected. School level data (entries A through D) under the district column represent the average per pupil school level expenditures for all schools in the district. Per pupil central district expenditures (entries E through H) are not attributed to any particular school within the district and are applied equally to all schools.

Total spending (entry I) represents all non-excluded per pupil expenditures. Data under the district column represent the average per pupil expenditures of all schools in the district. Data under the school column represent the sum of entry D for the school plus entry H for the district.

Report View One Per Pupil Expenditure Categories	CHEEKTOWAGA-MARYVALE UFSD
» A. Instruction (A1 + A2 + A3 + A4)	\$9,205.93
» B. Administration (B1 + B2 + B3)	\$634.88
» C. All Other Spending (C1 + C2 + C3)	\$2,275.27
D. Total School Level (A + B + C)	\$12,116.09
» E. Central District Instruction (E1 + E2 + E3 + E4)	\$267.65
» F. Central District Administration (F1 + F2 + F3)	\$1,514.17
» G. All Other Central District Spending (G1 + G2 + G3)	\$1,002.81
H. Total Central District Costs	\$2,784.64
I. Total Spending (D + H)	\$14,900.73

## Report View Two: How are the Local/State and Federal Funds Spent in this School and School District?

Report View Two presents the same expenditures reported in View One, but disaggregates that spending by local/state/federal revenue source.

Data under the school column represent per pupil expenditures in each category for the individual school selected. School level data (entries J and K) under the district column represent the average per pupil school level expenditures for all schools in the district. Per pupil central district expenditures (entries L and M) are not attributed to any particular school within the district and are applied equally to all schools.

Total spending (entry N) represents all non-excluded per pupil expenditures. Data under the district column represent the average per pupil expenditures of all schools in the district. Data under the school column represent the sum of entries J and K for the school plus entries L and M for the district.

Report View Two Per Pupil Expenditure Categories	CHEEKTOWAGA-MARYVALE UFSD
J. Total School Level Local/State Spending	\$11,095.95
» K. Total School Level Federal Spending	\$1,020.14
L. Total Central District Level Local/State Spending	\$2,457.70
M. Total Central District Level Federal Spending	\$326.94
N. Total District and School Spending (J + K + L + M)	\$14,900.73

## Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas in This School and School District?

Program Area Details in entries O through Z represent subsets of spending in Report View One and Report View Two. Five program areas are broken out. To calculate per pupil expenditures enrollment of the entire district or school are used for pupil services, community schools programs, and BOCES services. Enrollments for the particular program areas are used for special education, ELL/MLL services, and prekindergarten.

Entries O through T represent school level expenditures. Data under the school column represent per pupil expenditures in each of category in the selected school. Data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central district expenditures that are not attributable to a particular school. No data are reported under the school column.

»	<b>Program Detail Areas</b>
	Program areas are included within the above School Level Expenditures (Row D) and Central District Costs (Row H)

## Exclusions: What other spending is not included in the per pupil amounts shown above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

“Other Exclusions” include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

School districts reported expenditures for this report separately from the ST-3 report and may not match the ST-3 report.

District Expenditures Excluded	CHEEKTOWAGA-MARYVALE UFSD
1. Transportation	\$3,955,210.05
2. Charter School Tuition	\$357,911.09
3. Other Tuition	\$1,754,488.86
4. Debt Service	\$4,487,052.00
5. Other	\$6,802,305.76
Percent Excluded from Total	34%
<b>Total Expenditures</b>	<b>\$50,868,702.35</b>

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ATTACHMENT D

S495 EXEMPTION IMPACT REPORT

Equalized Total Assessed Value 1,722,648,549

School District - 143002 Maryvale-Cheektowa

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	4	601,325	0.03
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	35	323,653,064	18.79
13100	CO - GENERALLY	RPTL 408(1)	17	127,829	0.01
13500	TOWN - GENERALLY	RPTL 408(1)	31	3,479,521	0.20
13650	VG - GENERALLY	RPTL 408(1)	2	205,060	0.01
13800	SCHOOL DISTRICT	RPTL 408	3	27,825,150	1.60
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	3	5,592,386	0.32
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	160,241	0.01
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	11	7,501,887	0.44
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	397,590	0.02
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	6	11,890,180	0.68
25900	Land Banks	NPCL S1608	3	38,675	0.00
26100	VETERANS ORGANIZATION	RPTL 452	1	218,867	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	692,771	0.04
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	431	7,594,369	0.44
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	60	1,063,302	0.06
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	272	7,904,820	0.46
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	54	1,573,766	0.09
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	129	5,272,873	0.31
41144	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	14	378,766	0.02
41400	CLERGY	RPTL 460	9	16,263	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	42	2,398,238	0.14
41804	PERSONS AGE 65 OR OVER	RPTL 467	88	3,194,138	0.19
41805	PERSONS AGE 65 OR OVER	RPTL 467	11	546,098	0.03
41806	PERSONS AGE 65 OR OVER	RPTL 467	3	125,839	0.01
41834	ENHANCED STAR	RPTL 425	1,505	105,101,480	6.10
41854	BASIC STAR 1999-2000	RPTL 425	2,705	83,104,299	4.82

Equalized Total Assessed Value 1,722,848,549

School District - 143002 Maryvale-Cheektowa:

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
48880	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	1	2,850,602	0.15
<b>Total Exemptions Exclusive of System Exemptions:</b>			<b>5,444</b>	<b>602,907,099</b>	<b>35.00</b>
<b>Total System Exemptions:</b>			<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Totals:</b>			<b>5,444</b>	<b>602,907,099</b>	<b>35.00</b>

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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.

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Amount, if any, attributable to payments in lieu of taxes: \$97,945