

PROPOSED BUDGET FOR THE 2022-23 SCHOOL YEAR



Cheektowaga-Maryvale Union Free School District

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BUDGET 2022-23

Summary	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ Decrease
Administrative Section	\$4,663,577	\$4,853,913	\$190,336
Capital Section	\$9,574,575	\$9,911,881	\$337,306
Program Section	\$35,798,288	\$37,818,745	\$2,020,457
TOTAL GENERAL FUND	\$50,036,440	\$52,584,539	\$2,548,099

Revenue	Revenues	Revenues	Decrease
Property Taxes - Local Tax Levy	\$22,122,970	\$22,553,046	\$430,076
Payment in Lieu of Taxes	\$103,094	\$107,303	\$4,209
Erie County Sales Tax	\$2,228,800	\$2,378,800	\$150,000
Local Revenue	\$825,089	\$709,545	(\$115,544)
New York State Aid	\$21,727,099	\$25,131,933	\$3,404,834
Appropriated Fund Balance - Tax Reduction Reserve	\$100,000	\$48,874	(\$51,126)
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	\$2,519,388	\$1,245,038	(\$1,274,350)
TOTAL ESTIMATED REVENUE	\$50,036,440	\$52,584,539	\$2,548,099

Item	REVENUE	2021-22 Budgeted Revenues	2022-23 Estimated Revenues	Increase or Decrease
Real Property Taxes (including STAR)		\$22,122,970	\$22,553,046	\$430,076
Payment in Lieu of Taxes		\$103,094	\$107,303	\$4,209
Interest & Penalties		\$900	\$900	\$0
Non Property Tax Distribution (County Sales Tax)		\$2,228,800	\$2,378,800	\$150,000
Admissions from Individuals		\$1,500	\$1,500	\$0
Day School Tuition		\$30,000	\$10,000	-\$20,000
Services provided for BOCES		\$130,005	\$101,150	-\$28,855
Interest & Earnings On Investments		\$45,000	\$5,000	-\$40,000
Rental of Real Property to Individuals		\$46,574	\$46,638	\$64
Rental of Real Property to BOCES		\$318,495	\$327,357	\$8,862
Rental of Equipment (Instruments) to Individuals		\$800	\$1,000	\$200
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)		\$81,815	\$46,000	-\$35,815
Foundation Aid		\$12,538,352	\$14,452,077	\$1,913,725
Building Aid		\$4,899,758	\$5,061,155	\$161,397
Transportation Aid		\$1,324,309	\$2,655,472	\$1,331,163
Excess Cost Aid		\$1,302,547	\$1,290,925	-\$11,622
BOCES Aid		\$1,384,471	\$1,331,169	-\$53,302
Textbook Aid		\$132,861	\$131,237	-\$1,624
Hardware & Technology Aid		\$37,889	\$37,194	-\$695
Computer Software Aid		\$33,102	\$33,660	\$558
Library Materials Aid		\$13,810	\$14,044	\$234
Federal Medicaid & Federal Cares Restoration Aid		\$60,000	\$125,000	\$65,000
SUB TOTAL		\$47,007,052	\$50,880,627	\$3,873,575
Appropriated Fund Balance - Tax Reduction Reserve		\$100,000	\$48,874	-\$51,126
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		\$2,519,388	\$1,245,038	-\$1,274,350
SUB TOTAL		\$3,029,388	\$1,703,912	-\$1,325,476
TOTAL REVENUES		\$50,036,440	\$52,584,539	\$2,548,099

CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT

Budget Code	Description	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ Decrease
ADMINISTRATIVE BUDGET SECTION				
BOARD OF EDUCATION				
1010 400 00 0000	Contractual - Miscellaneous	\$1,750	\$1,750	\$0
1010 400 00 0476	Travel and Conference	\$2,885	\$2,885	\$0
1010 450 00 0000	Materials & Supplies	\$1,750	\$1,750	\$0
1010 490 00 0000	BOCES Services - Board of Education	\$3,590	\$3,590	\$0
	<u>TOTAL</u>	<u>\$9,975</u>	<u>\$9,975</u>	<u>\$0</u>
DISTRICT CLERK				
1040 161 00 0000	District Clerk Salary	\$6,500	\$6,500	\$0
	<u>TOTAL</u>	<u>\$6,500</u>	<u>\$6,500</u>	<u>\$0</u>
DISTRICT MEETING				
1060 400 00 0000	Contractual - Election Inspectors Salaries	\$1,600	\$1,600	\$0
1060 450 00 0000	District Meeting - Materials & Supplies	\$125	\$125	\$0
	<u>TOTAL</u>	<u>\$1,725</u>	<u>\$1,725</u>	<u>\$0</u>
CHIEF SCHOOL ADMINISTRATION				
1240 151 00 0000	Superintendent Salary	\$186,729	\$193,417	\$6,688
1240 161 00 0000	Non-Instructional Salary	\$28,893	\$29,613	\$720
1240 400 00 0000	Contractual	\$6,615	\$3,000	-\$3,615
1240 400 00 0477	Professional Subscriptions	\$2,200	\$2,200	\$0
1240 450 00 0000	Materials & Supplies	\$300	\$500	\$200
	<u>TOTAL</u>	<u>\$224,737</u>	<u>\$228,730</u>	<u>\$3,993</u>
BUSINESS ADMINISTRATION				
1310 151 00 0000	Salary - Assistant Superintendent for Administrative Services - 80%	\$142,476	\$146,743	\$4,267
1310 161 00 0000	Non-Instructional Salaries	\$226,029	\$254,140	\$28,111
1310 200 00 0000	Equipment	\$1,500	\$1,500	\$0
1310 400 00 0000	Contractual - Appraisal , Legal Notices	\$3,750	\$3,890	\$140
1310 400 00 0476	Travel and Conference, mileage	\$2,250	\$2,250	\$0
1310 400 00 0477	Professional Subscriptions	\$1,200	\$1,250	\$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	\$8,120	\$8,364	\$244
	<u>TOTAL</u>	<u>\$388,195</u>	<u>\$421,007</u>	<u>\$32,812</u>

CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT

Budget Code	Description	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ Decrease
ADMINISTRATIVE BUDGET SECTION - Continued				
AUDITING				
1320 161 00 0000	Internal Claims Auditor	\$2,968	\$3,040	\$72
1320 400 00 0000	Contractual - External/Internal Auditor	\$32,000	\$32,000	\$0
	<u>TOTAL</u>	<u>\$34,968</u>	<u>\$35,040</u>	<u>\$72</u>
TREASURER				
1325 161 00 0000	Non-Instructional Salary - District Treasurer	\$4,300	\$4,200	-\$100
	<u>TOTAL</u>	<u>\$4,300</u>	<u>\$4,200</u>	<u>-\$100</u>
TAX COLLECTION				
1330 400 00 0000	Contractual - Tax Collection	\$4,300	\$4,300	\$0
	<u>TOTAL</u>	<u>\$4,300</u>	<u>\$4,300</u>	<u>\$0</u>
LEGAL SERVICES				
1420 400 00 0000	Legal Services	\$203,200	\$278,200	\$75,000
1420 490 00 0000	BOCES Services - Legal Services	\$21,625	\$22,125	\$500
	<u>TOTAL</u>	<u>\$224,825</u>	<u>\$300,325</u>	<u>\$75,500</u>
PERSONNEL				
1430 400 00 0000	Contractual - Management Advisory and Omni	\$4,048	\$4,612	\$564
1430 490 00 0000	BOCES Services - Personnel Sub Calling	\$16,677	\$17,399	\$722
	<u>TOTAL</u>	<u>\$20,725</u>	<u>\$22,011</u>	<u>\$1,286</u>
PUBLIC INFORMATION				
1480 450 01 0603	Publicity	\$5,000	\$17,300	\$12,300
	<u>TOTAL</u>	<u>\$5,000</u>	<u>\$17,300</u>	<u>\$12,300</u>
CENTRAL PRINTING & MAINTENANCE				
1670 490 00 0000	BOCES Services - Central Printing & Maintenance	\$12,000	\$12,000	\$0
	<u>TOTAL</u>	<u>\$12,000</u>	<u>\$12,000</u>	<u>\$0</u>
CENTRAL DATA PROCESSING				
1680 490 00 0000	BOCES Services - Central Data Processing	\$499,502	\$475,193	-\$24,309
	<u>TOTAL</u>	<u>\$499,502</u>	<u>\$475,193</u>	<u>-\$24,309</u>

CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT

Budget Code	Description	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ Decrease
ADMINISTRATIVE BUDGET SECTION - Continued				
SPECIAL ITEMS				
1910 400 00 0000	Unallocated Insurance	\$183,000	\$195,500	\$12,500
1920 400 00 0000	School Association Dues (ENSS, ECASB, WNYESC, CofC)	\$9,050	\$9,500	\$450
1930 400 00 0000	Judgments and Claims	\$14,000	\$20,000	\$6,000
1950 400 00 0000	Assessments - Sewer Tax	\$30,000	\$31,000	\$1,000
1964 400 00 0000	Refund of Prior Years Taxes	\$30,000	\$30,000	\$0
1981 490 00 0000	BOCES Services - Administration, Capital & Rental	\$425,863	\$433,333	\$7,470
1989 400 00 0000	Contractual - Other Unclassified Expenses	\$3,500	\$4,700	\$1,200
1989 400 00 0473	Contractual - Postage	\$30,000	\$33,000	\$3,000
	<u>TOTAL</u>	<u>\$725,413</u>	<u>\$757,033</u>	<u>\$31,620</u>
CURRICULUM				
2010 151 01 0000	Salary - Assistant Superintendent for Curriculum & Instruction	\$145,885	\$145,885	\$0
2010 161 01 0000	Non-Instructional Salaries	\$36,708	\$38,923	\$2,215
2010 400 01 0000	Contractual - Miscellaneous	\$500	\$0	-\$500
2010 400 01 0476	Travel and Conference	\$0	\$5,000	\$5,000
2010 400 01 0477	Professional Subscriptions	\$0	\$0	\$0
2010 400 01 0604	Contractual - Outside Resources	\$5,000	\$500	-\$4,500
2010 450 01 0000	Materials & Supplies - Curriculum Development - District Testing	\$7,500	\$7,500	\$0
	<u>TOTAL</u>	<u>\$195,593</u>	<u>\$197,808</u>	<u>\$2,215</u>
BUILDING ADMINISTRATION				
2020 151 00 0000	Salaries - Building Administrators	\$660,432	\$681,697	\$21,265
2020 161 00 0000	Salaries - Buildings - Non-Instructional	\$427,500	\$438,504	\$11,004
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	\$3,318	\$2,718
2020 200 11 0000	Intermediate School - Equipment	\$500	\$500	\$0
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	\$1,495	\$920	-\$575
	<u>TOTAL</u>	<u>\$1,109,327</u>	<u>\$1,143,739</u>	<u>\$34,412</u>

CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT

Budget Code	Description	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ Decrease
ADMINISTRATIVE BUDGET SECTION - Continued				
RESEARCH PLANNING & EVALUATION				
2060 490 00 0000	BOCES Services - Health Safety & Risk Management; Finance & Legislation	\$74,088	\$74,551	\$463
	<u>TOTAL</u>	<u>\$74,088</u>	<u>\$74,551</u>	<u>\$463</u>
IN-SERVICE TRAINING - INSTRUCTION				
2070 400 01 0000	Professional Development - Contractual	\$40,000	\$40,000	\$0
2070 490 00 0000	BOCES Services - In-service Training	\$55,542	\$66,768	\$11,226
	<u>TOTAL</u>	<u>\$95,542</u>	<u>\$106,768</u>	<u>\$11,226</u>
EMPLOYEE BENEFITS				
9010 800 00 0000	NYSERS	\$185,857	\$158,656	-\$27,201
9020 800 00 0000	NYSTRS	\$137,243	\$147,253	\$10,010
9030 800 00 0000	Social Security	\$146,093	\$150,021	\$3,928
9040 800 00 0000	Workers Compensation	\$7,500	\$7,500	\$0
9045 800 00 0000	Group Life Insurance	\$231	\$259	\$28
9050 800 00 0000	Unemployment Insurance	\$3,750	\$3,750	\$0
9060 800 00 0000	Health Insurance	\$543,788	\$564,869	\$21,081
9089 800 00 0159	Insurance Option	\$2,400	\$3,400	\$1,000
	<u>TOTAL</u>	<u>\$1,026,862</u>	<u>\$1,035,708</u>	<u>\$8,846</u>
TOTAL ADMINISTRATIVE BUDGET SECTION		\$4,663,577	\$4,853,913	\$190,336

CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT

Budget Code	Description	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ Decrease
CAPITAL BUDGET SECTION				
CUSTODIAL & MAINTENANCE				
1620 161 00 0000	Salaries - Custodial	\$1,334,137	\$1,382,527	\$48,390
1620 161 00 7000	Salaries - Substitutes	\$25,000	\$25,000	\$0
1620 164 00 0000	Salaries - Seasonal Employees	\$20,400	\$22,848	\$2,448
1620 200 00 0000	Equipment	\$0	\$37,500	\$37,500
1620 400 00 0476	Travel and Conference	\$1,200	\$1,500	\$300
1620 400 00 1100	Contractual - Equipment Repairs	\$20,200	\$22,000	\$1,800
1620 400 00 1102	Contractual - Boiler Repairs & Inspections	\$52,000	\$50,000	-\$2,000
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	\$0	-\$750
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
	<u>TOTAL</u>	<u>\$1,672,937</u>	<u>\$1,760,625</u>	<u>\$87,688</u>
UTILITIES				
1620 400 00 1340	Telephone	\$15,250	\$15,250	\$0
1620 400 04 1300	Natural Gas - Primary	\$22,704	\$32,149	\$9,445
1620 400 04 1320	Water - Primary	\$9,450	\$9,986	\$536
1620 400 04 1330	Electric - Primary	\$89,527	\$118,831	\$29,304
1620 400 09 1300	Natural Gas - Main Campus	\$163,907	\$201,131	\$37,224
1620 400 09 1320	Water - Main Campus	\$27,194	\$27,689	\$495
1620 400 09 1330	Electric - Main Campus	\$362,237	\$472,093	\$109,856
	<u>TOTAL</u>	<u>\$690,269</u>	<u>\$877,129</u>	<u>\$186,860</u>

CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT

Budget Code	Description	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ Decrease
CAPITAL BUDGET SECTION - Continued				
MATERIALS & SUPPLIES				
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	\$12,960	\$12,960	\$0
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	\$15,015	\$15,015	\$0
	<u>TOTAL</u>	<u>\$186,675</u>	<u>\$186,675</u>	<u>\$0</u>
GROUND / MAINTENANCE				
1621 161 00 0000	Salaries - Maintenance and Grounds Workers	\$392,940	\$379,942	-\$12,998
1621 161 00 7000	Salaries - Substitutes	\$5,000	\$5,000	\$0
1621 200 00 0000	Equipment	\$0	\$37,500	\$37,500
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	\$14,000	\$500
1621 450 00 1111	Field Repair & Maintenance	\$1,500	\$1,500	\$0
	<u>TOTAL</u>	<u>\$473,240</u>	<u>\$498,242</u>	<u>\$25,002</u>

CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT

Budget Code	Description	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ Decrease
CAPITAL BUDGET SECTION - Continued				
EMPLOYEE BENEFITS				
9010 800 00 0000	NYSERS	\$438,086	\$364,605	-\$73,481
9030 800 00 0000	Social Security	\$134,760	\$139,125	\$4,365
9040 800 00 0000	Workers Compensation	\$45,000	\$45,000	\$0
9045 800 00 0000	Group Life Insurance	\$58	\$65	\$7
9050 800 00 0000	Unemployment Insurance	\$3,750	\$3,750	\$0
9060 800 00 0000	Health Insurance	\$701,528	\$639,981	-\$61,547
9089 800 00 0159	Insurance Option	\$1,900	\$3,300	\$1,400
	<u>TOTAL</u>	<u>\$1,325,082</u>	<u>\$1,195,826</u>	<u>-\$129,256</u>
DEBT SERVICE				
9711 600 00 0000	Serial Bonds - Principal	\$3,497,820	\$4,734,954	\$1,237,134
9711 700 00 0000	Serial Bonds - Interest	\$429,587	\$658,430	\$228,843
9731 600 00 0000	Bond Anticipation Notes - Principal	\$1,048,000	\$0	-\$1,048,000
9731 700 00 0000	Bond Anticipation Notes - Interest	\$250,965	\$0	-\$250,965
	<u>TOTAL</u>	<u>\$5,226,372</u>	<u>\$5,393,384</u>	<u>\$167,012</u>
INTERFUND TRANSFERS				
9950 900 00 0000	Interfund - Capital Fund	\$0	\$0	\$0
	<u>TOTAL</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL CAPITAL BUDGET SECTION		\$9,574,575	\$9,911,881	\$337,306

CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT

Budget Code	Description	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ Decrease
PROGRAM BUDGET SECTION				
SALARIES - REGULAR INSTRUCTION				
2110 120 04 0000	Salaries - K - 2	\$2,479,393	\$2,478,535	-\$858
2110 120 06 0000	Salaries - 6 - 8	\$2,456,407	\$2,494,587	\$38,180
2110 120 11 0000	Salaries - 3 - 5	\$2,246,889	\$2,315,145	\$68,256
2110 130 07 0000	Salaries - 9 - 12	\$3,604,060	\$3,698,431	\$94,371
2110 149 00 7000	Salaries - Substitute Teachers	\$395,000	\$395,000	\$0
2110 161 00 0000	Salaries - Teacher Aides	\$26,771	\$28,251	\$1,480
2110 161 00 7000	Non-Instructional Salaries - Substitutes	\$34,000	\$34,000	\$0
	<u>TOTAL</u>	<u>\$11,242,520</u>	<u>\$11,443,949</u>	<u>\$201,429</u>
EQUIPMENT - REGULAR INSTRUCTION				
2110 200 04 0000	Primary School - Classroom Equipment	\$2,000	\$2,975	\$975
2110 200 04 0036	Primary School - Physical Education Equipment	\$500	\$500	\$0
2110 200 06 0000	Middle School - Instructional Equipment	\$5,980	\$4,093	-\$1,887
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	\$600	-\$600
2110 200 07 0021	High School - Art Equipment	\$800	\$800	\$0
2110 200 07 0022	High School - AV Equipment	\$600	\$400	-\$200
2110 200 07 0023	High School - Business Equipment	\$1,737	\$3,394	\$1,657
2110 200 07 0026	High School - Language Equipment	\$332	\$332	\$0
2110 200 07 0027	High School - Foreign Language Equipment	\$0	\$0	\$0
2110 200 07 0029	High School - Technology Equipment	\$3,300	\$3,300	\$0
2110 200 07 0030	High School - PLTW Equipment	\$17,636	\$14,132	-\$3,504
2110 200 07 0032	High School - Math Equipment	\$0	\$200	\$200
2110 200 07 0033	High School - Instrumental Music Equipment	\$1,240	\$1,240	\$0
2110 200 07 0036	High School - Physical Education Equipment	\$500	\$500	\$0
2110 200 07 0037	High School - Science Equipment	\$619	\$2,710	\$2,091
2110 200 07 0038	High School - Social Studies	\$314	\$314	\$0
2110 200 11 0000	Intermediate School - Equipment	\$1,035	\$1,150	\$115
2110 200 11 0036	Intermediate School - Physical Education Equipment	\$500	\$500	\$0
	<u>TOTAL</u>	<u>\$38,793</u>	<u>\$37,640</u>	<u>-\$1,153</u>

CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT

Budget Code	Description	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ Decrease
PROGRAM BUDGET SECTION - Continued				
CONTRACTUAL				
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	\$30,000	\$30,000	\$0
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	\$850	\$725	-\$125
2110 400 07 0476	Travel and Conference	\$3,000	\$2,000	-\$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
	<u>TOTAL</u>	<u>\$75,185</u>	<u>\$74,060</u>	<u>-\$1,125</u>
MATERIALS & SUPPLIES - REGULAR SCHOOL				
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	\$1,950	\$975	-\$975
2110 450 04 0045	Primary School - Materials & Supplies - SIT Committee	\$300	\$300	\$0
2110 450 04 0047	Primary School - Materials & Supplies - General Warehouse	\$4,925	\$4,925	\$0
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	\$5,000	\$1,000
2110 450 06 0021	Middle School - Materials & Supplies - Art/Classroom/Photo	\$2,300	\$2,440	\$140
2110 450 06 0026	Middle School - Materials & Supplies - English	\$550	\$600	\$50
2110 450 06 0028	Middle School - Materials & Supplies - Home & Career Skills	\$3,000	\$3,600	\$600

CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT

Budget Code	Description	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ Decrease
PROGRAM BUDGET SECTION - Continued				
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	\$500	-\$2,000
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	\$4,300	\$200
2110 450 06 0038	Middle School - Materials & Supplies - Social Studies	\$0	\$300	\$300
2110 450 06 0039	Middle School - Materials & Supplies - Special Class	\$950	\$950	\$0
2110 450 06 0045	Middle School - Materials & Supplies - SIT Committee	\$1,000	\$1,500	\$500
2110 450 06 0047	Middle School - Materials & Supplies - General Warehouse	\$1,150	\$1,000	-\$150
2110 450 06 0048	Middle School - Materials & Supplies - Technology	\$7,026	\$8,273	\$1,247
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	\$4,000	\$4,000	\$0
2110 450 07 0022	High School - Materials & Supplies - AV	\$100	\$100	\$0
2110 450 07 0023	High School - Materials & Supplies - Business	\$536	\$562	\$26
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	\$6,700	\$6,700	\$0
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	\$500	\$500	\$0
2110 450 07 0034	High School - Materials & Supplies - Vocal Music	\$483	\$483	\$0
2110 450 07 0036	High School - Materials & Supplies - Physical Education	\$2,000	\$2,000	\$0
2110 450 07 0037	High School - Materials & Supplies - Science	\$4,929	\$4,316	-\$613
2110 450 07 0038	High School - Materials & Supplies - Social Studies	\$475	\$475	\$0
2110 450 07 0045	High School - Materials & Supplies - SIT Committee	\$50	\$0	-\$50
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	\$1,000	-\$600
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	\$920	\$0	-\$920
2110 450 11 0024	Intermediate School - Materials & Supplies - Instructional	\$11,862	\$11,178	-\$684
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

Budget Code	Description	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ Decrease
PROGRAM BUDGET SECTION - Continued				
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	\$1,300	\$650	-\$650
2110 450 11 0044	Intermediate School - Materials & Supplies - Workbooks	\$15,961	\$13,897	-\$2,064
2110 450 11 0047	Intermediate School - Materials & Supplies - General Warehouse	\$1,000	\$1,000	\$0
2110 450 11 0048	Intermediate School - Materials & Supplies - Technology	\$1,000	\$1,000	\$0
2110 450 11 0049	Intermediate School - Reference Materials/Teaching Aids	\$0	\$3,305	\$3,305
	<u>TOTAL</u>	<u>\$174,642</u>	<u>\$173,304</u>	<u>-\$1,338</u>
CONTRACTUAL- Other				
2110 471 00 0000	Tuition - Foster Placements	\$25,000	\$25,000	\$0
2110 473 00 0000	Tuition - Charter Schools	\$522,405	\$615,825	\$93,420
2110 480 04 0000	Primary School -Textbooks	\$39,202	\$39,202	\$0
2110 480 06 0000	Middle School - Textbooks	\$30,698	\$30,698	\$0
2110 480 07 0000	High School - Textbooks	\$43,047	\$43,047	\$0
2110 480 11 0000	Intermediate School - Textbooks	\$32,620	\$32,620	\$0
2110 490 00 0000	BOCES Services - Regular School Instruction	\$422,536	\$619,888	\$197,352
	<u>TOTAL</u>	<u>\$1,115,508</u>	<u>\$1,406,280</u>	<u>\$290,772</u>
SPECIAL SERVICES				
2250 151 00 0000	Salaries - Certified -Resource Rooms, Self-Contained	\$1,887,176	\$2,085,568	\$198,392
2250 151 10 0000	Salary - Director of Special Services	\$119,486	\$119,486	\$0
2250 161 00 0000	Salaries - Non-Instructional in (Teacher Aides in Buildings)	\$499,158	\$565,504	\$66,346
2250 161 10 0000	Salaries - Non-Instructional (Clerical in Special Programs Office)	\$73,549	\$71,788	-\$1,761
2250 400 10 0476	Travel and Conference	\$500	\$500	\$0
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	\$9,500	-\$400
2250 450 11 1000	Intermediate School - Special Education Materials & Supplies	\$690	\$863	\$173
2250 471 10 0000	Tuition - (Private Placement)	\$2,231,500	\$2,084,500	-\$147,000
2250 490 00 0000	BOCES Services - Special Education	\$2,118,654	\$2,301,234	\$182,580
	<u>TOTAL</u>	<u>\$6,965,813</u>	<u>\$7,264,143</u>	<u>\$298,330</u>

CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT

Budget Code	Description	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ Decrease
PROGRAM BUDGET SECTION - Continued				
OCCUPATIONAL EDUCATION				
2280 490 00 0000	BOCES Services - Occupational Education	\$635,868	\$704,222	\$68,354
	<u>TOTAL</u>	<u>\$635,868</u>	<u>\$704,222</u>	<u>\$68,354</u>
SUMMER SCHOOL & ADULT EDUCATION PROGRAMS				
2330 151 00 0000	Salaries - Adult Education - Instructional	\$20,000	\$20,000	\$0
2330 161 00 0000	Salaries - Adult Education - Non-Instructional	\$2,532	\$2,532	\$0
2330 400 00 0000	Contractual - Adult Education	\$500	\$500	\$0
	<u>TOTAL</u>	<u>\$23,032</u>	<u>\$23,032</u>	<u>\$0</u>
LIBRARIES				
2610 151 00 0031	Salaries - Certified	\$154,974	\$165,025	\$10,051
2610 161 00 0031	Salaries - Non-Instructional	\$52,379	\$25,513	-\$26,866
2610 460 04 0031	Primary School - Library Materials	\$4,206	\$4,206	\$0
2610 460 06 0031	Middle School - Library Materials	\$3,294	\$3,294	\$0
2610 460 07 0031	High School - Library Materials	\$4,619	\$4,619	\$0
2610 460 11 0031	Intermediate School - Library Materials	\$3,500	\$3,500	\$0
2610 490 00 0000	BOCES Services - Library/ Audio Visual	\$17,644	\$17,896	\$252
	<u>TOTAL</u>	<u>\$240,616</u>	<u>\$224,053</u>	<u>-\$16,563</u>
COMPUTER AIDED INSTRUCTION				
2630 161 00 0166	Salaries - Microcomputer Support Specialist	\$94,928	\$97,241	\$2,313
2630 161 00 0167	Salaries - Microcomputer Repair Technicians	\$162,498	\$167,713	\$5,215
2630 200 01 0000	Equipment (includes audible camera purchases)	\$35,000	\$35,000	\$0
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	\$4,000	-\$3,000
2630 460 01 0000	Software Licenses	\$15,220	\$15,220	\$0
2630 460 04 0000	Primary School - State Aided Computer Software	\$10,082	\$10,082	\$0
2630 460 06 0000	Middle School - State Aided Computer Software	\$7,894	\$7,894	\$0
2630 460 07 0000	High School - State Aided Computer Software	\$11,070	\$11,070	\$0
2630 460 11 0000	Intermediate School - State Aided Computer Software	\$8,388	\$8,388	\$0
2630 490 00 0000	BOCES Services - Computer Instruction	\$319,921	\$313,808	-\$6,113
	<u>TOTAL</u>	<u>\$711,951</u>	<u>\$710,366</u>	<u>-\$1,585</u>

CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT

Budget Code	Description	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ Decrease
PROGRAM BUDGET SECTION - Continued				
GUIDANCE				
2810 151 00 0000	Salaries- Certified	\$498,634	\$501,076	\$2,442
2810 450 04 0000	Primary School - Materials & Supplies	\$5,473	\$5,473	\$0
2810 450 07 0000	High School - Materials & Supplies	\$300	\$300	\$0
	<u>TOTAL</u>	<u>\$504,407</u>	<u>\$506,849</u>	<u>\$2,442</u>
HEALTH SERVICES				
2815 161 00 0000	Salaries - School Nurses	\$163,771	\$168,669	\$4,898
2815 161 00 7000	Salaries - Substitutes	\$7,500	\$7,500	\$0
2815 165 00 0000	Salaries - Sports Physicals	\$3,038	\$2,500	-\$538
2815 200 10 0000	Equipment	\$0	\$0	\$0
2815 400 00 0000	Contractual - Health Services	\$100,880	\$107,500	\$6,620
2815 400 10 0006	Professional Services (OT/PT)	\$345,000	\$355,750	\$10,750
2815 400 10 0007	Salary - School Physician	\$20,000	\$20,200	\$200
2815 400 10 1100	Equipment Repairs	\$0	\$0	\$0
2815 450 10 0000	Materials & Supplies	\$4,450	\$4,450	\$0
	<u>TOTAL</u>	<u>\$644,639</u>	<u>\$666,569</u>	<u>\$21,930</u>
PSYCHOLOGICAL SERVICES				
2820 151 00 0000	Salaries	\$295,671	\$307,383	\$11,712
2820 450 10 0000	Materials & Supplies	\$3,500	\$3,500	\$0
	<u>TOTAL</u>	<u>\$299,171</u>	<u>\$310,883</u>	<u>\$11,712</u>
SPEECH SERVICES				
2822 151 00 0000	Salaries	\$218,158	\$222,375	\$4,217
2822 400 10 0476	Travel and Conference	\$500	\$500	\$0
2822 450 10 0000	Materials & Supplies	\$800	\$1,200	\$400
	<u>TOTAL</u>	<u>\$219,458</u>	<u>\$224,075</u>	<u>\$4,617</u>
SOCIAL WORK SERVICES				
2825 151 00 0000	Salaries	\$92,921	\$101,046	\$8,125
2825 490 00 0000	BOCES Services - Social Work Services	\$64,620	\$64,783	\$163
	<u>TOTAL</u>	<u>\$157,541</u>	<u>\$165,829</u>	<u>\$8,288</u>

CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT

Budget Code	Description	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ Decrease
PROGRAM BUDGET SECTION - Continued				
CO-CURRICULAR ACTIVITIES				
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	\$2,094	\$94
	<u>TOTAL</u>	<u>\$79,288</u>	<u>\$79,382</u>	<u>\$94</u>
INTERSCHOLASTIC ATHLETICS				
2855 151 00 0000	Salaries - Extra Curricular Athletics	\$228,962	\$228,962	\$0
2855 151 00 0300	Salaries - Chaperones/Supervision - Athletics	\$25,080	\$25,080	\$0
2855 200 00 0000	Equipment	\$7,875	\$7,875	\$0
2855 400 00 0000	Contractual - Trainer	\$38,250	\$38,250	\$0
2855 400 00 0449	Contractual - Officials	\$46,000	\$47,000	\$1,000
2855 400 00 0463	Reconditioning/Dry Cleaning	\$7,000	\$8,000	\$1,000
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	\$21,218	\$21,668	\$450
	<u>TOTAL</u>	<u>\$418,385</u>	<u>\$420,835</u>	<u>\$2,450</u>
TRANSPORTATION				
5510 151 00 0000	Salary - Assistant Superintendent for Administrative Services - 20%	\$35,619	\$36,686	\$1,067
5510 161 00 0000	Non-Instructional Salary	\$41,044	\$53,300	\$12,256
5510 400 00 0000	Contractual - Transportation Insurance	\$27,500	\$27,500	\$0
5510 400 00 0473	Contractual - Postage	\$2,650	\$2,650	\$0
5510 400 00 0571	Contractual - Fuel	\$60,000	\$75,000	\$15,000
5510 450 00 0000	Materials & Supplies	\$1,000	\$1,750	\$750
	<u>TOTAL</u>	<u>\$167,813</u>	<u>\$196,886</u>	<u>\$29,073</u>

CHEEKTOWAGA-MARYVALE UNION FREE SCHOOL DISTRICT

Budget Code	Description	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ Decrease
PROGRAM BUDGET SECTION - Continued				
CONTRACT TRANSPORTATION				
5540 400 00 0001	Contractual - Transportation	\$1,866,083	\$2,004,158	\$138,075
5540 400 00 0002	Contractual - Athletics	\$59,732	\$65,056	\$5,324
5540 400 00 0003	Contractual - Special Needs	\$2,176,763	\$2,683,943	\$507,180
5540 400 01 0012	Contractual - Educational Field Trips	\$0	\$0	\$0
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
	<u>TOTAL</u>	<u>\$4,105,578</u>	<u>\$4,756,157</u>	<u>\$650,579</u>
EMPLOYEE BENEFITS				
9010 800 00 0000	NYSERS	\$290,260	\$246,462	-\$43,798
9020 800 00 0000	NYSTRS	\$1,846,043	\$1,993,919	\$147,876
9030 800 00 0000	Social Security	\$1,271,677	\$1,308,256	\$36,579
9040 800 00 0000	Workers Compensation	\$97,500	\$97,500	\$0
9045 800 00 0000	Group Life Insurance	\$2,850	\$3,397	\$547
9050 800 00 0000	Unemployment Insurance	\$67,500	\$67,500	\$0
9060 800 00 0000	Health Insurance and Section 105(H) Plan	\$3,943,500	\$4,137,200	\$193,700
9089 800 00 0158	Annual Renewal Awards & Tuition Reimbursement	\$130,000	\$130,000	\$0
9089 800 00 0159	Insurance Option	\$31,800	\$40,600	\$8,800
	<u>TOTAL</u>	<u>\$7,681,130</u>	<u>\$8,024,834</u>	<u>\$343,704</u>
INTERFUND TRANSFERS				
9901 900 00 0000	Interfund - Special Aid	\$296,950	\$405,397	\$108,447
	<u>TOTAL</u>	<u>\$296,950</u>	<u>\$405,397</u>	<u>\$108,447</u>
TOTAL PROGRAM BUDGET SECTION		\$35,798,288	\$37,818,745	\$2,020,457
TOTAL BUDGET		\$50,036,440	\$52,584,539	\$2,548,099

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

	Budgeted 2021-22	Proposed Budget 2022-23	Percent Change
Total Budgeted Amount, not including Separate Propositions	\$50,036,440	\$52,584,539	5.09%
Proposed Tax Levy to Support the Total Budgeted Amount	\$22,122,970	\$22,553,046	
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	\$22,122,970	\$22,553,046	1.94%
Permissible Exclusions to the School Tax Levy Limit	\$570,559	\$571,734	
School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$21,552,411	\$21,981,312	
Total Proposed Tax Levy for School Purposes, Excluding Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve	\$21,552,411	\$21,981,312	
Difference (negative value requires 60% voter approval)	\$0	\$0	
Public School Enrollment	2,180	2,180	0.00%
Consumer Price Index			4.70%

	Actual 6/30/21	Estimated 6/30/22
Adjusted Restricted Fund Balance	\$11,796,535	\$8,612,643
Assigned Appropriated Fund Balance	\$2,519,388	\$1,245,038
Adjusted Unrestricted Fund Balance	\$4,462,545	\$4,729,663
Adjusted Unrestricted Fund Balance as a percentage of the Total Budget	8.92%	8.99%

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	3/31/22 Actual Balance	6/30/22 Estimated Ending Balance	Intended use of the Reserve in the 2022-23 School Year
Capital	Reserve A \$7.5M Cap	For the cost of any object or purpose for which bonds may be issued.	\$5,250,000	\$2,500,000	Use in connection with \$29.55M Project. Voter approved 12/7/21
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	\$922,795	\$950,000	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	\$148,374	\$48,374	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	\$214,269	\$214,269	No intended use in 2022-23
Insurance		For liability, casualty and other types of uninsured losses	\$0	\$0	
Property Loss		To cover property loss	\$0	\$0	
Liability		to cover incurred liability claims	\$0	\$0	
Tax Certiorari	Tax Certiorari Reserve	For tax certiorari settlements	\$1,389,931	\$1,000,000	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	\$2,348,347	\$2,350,000	No intended use in 2022-23
Retirement Contribution	ERS Reserve	For employer retirement contributions to the State and Local Employees' Retirement System	\$1,291,890	\$1,300,000	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)	\$230,929	\$250,000	Employer Retirement Contributions to TRS

ATTACHMENT B

ADMINISTRATIVE COMPENSATION

ADMINISTRATIVE SALARY DISCLOSURE
2022-23

SUPERINTENDENT OF SCHOOLS

SALARY	\$ 178,000	
SUB-TOTAL		178,000
 <u>BENEFITS:</u>		
SELL BACK VACATION DAYS	7,417	
LONGEVITY	8,000	
FICA/FICA MED	11,919	
HEALTH INSURANCE	21,680	
DENTAL INSURANCE	736	
LIFE INSURANCE	58	
TRS COST	<u>19,903</u>	
SUB-TOTAL		69,711
 <u>OTHER:</u>		
PROFESSIONAL SUBSCRIPTIONS	<u>2,200</u>	
SUB-TOTAL		2,200
TOTAL	\$	249,911

ASSISTANT SUPERINTENDENT FOR ADMINISTRATIVE SERVICES
--

SALARY	\$ 177,329	
SUB-TOTAL		177,329
 <u>BENEFITS:</u>		
LONGEVITY	6,100	
FICA/FICA MED	11,774	
HEALTH INSURANCE	22,938	
DENTAL INSURANCE	736	
LIFE INSURANCE	58	
TRS COST	<u>18,875</u>	
SUB-TOTAL		60,480
 <u>OTHER:</u>		
PROFESSIONAL SUBSCRIPTIONS	<u>1,200</u>	
SUB-TOTAL		1,200
TOTAL	\$	239,009

ADMINISTRATIVE SALARY DISCLOSURE
2022-23

ASSISTANT SUPERINTENDENT FOR CURRICULUM AND INSTRUCTION

SALARY		\$ 143,691	
	SUB-TOTAL		143,691

BENEFITS:

SELL BACK VACATION DAYS		5,987	
LONGEVITY		-	
FICA/FICA MED		11,284	
HEALTH INSURANCE		21,680	
DENTAL INSURANCE		736	
LIFE INSURANCE		58	
TRS COST		<u>15,402</u>	
	SUB-TOTAL		55,147

OTHER:

PROFESSIONAL SUBSCRIPTIONS		-	
	SUB-TOTAL		-
	TOTAL		\$ 198,838

OTHER

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

ATTACHMENT C

NEW YORK STATE DISTRICT REPORT CARD & SUPPLEMENTS

CHEEKTOWAGA-MARYVALE UFSD - NEW YORK STATE REPORT CARD [2020 - 21]

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 changes to New York State testing, accountability, and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year. For informational purposes, accountability graduation rates and chronic absenteeism data are reported. August 2020, January 2021, and some June 2021 Regents examinations were canceled. For more information, please see the NYSED Waiver Memorandum and NYS Board of Regents Announcement.

2021-22 ACCOUNTABILITY STATUS

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

TARGET DISTRICT

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2020-21)

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 (58.87 kilobytes)

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

- 2020-21 Title I SIG 1003 Basic Planning
- 2020-21 Title I School Improvement Grant 1003 Targeted Support Grant
- 2020-21 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2020-23 NYSIP-PLC Phase III
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2020-21

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

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

ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	1,321	221	16.7%
American Indian or Alaska Native	4	—	—
Asian or Native Hawaiian/Other Pacific Islander	74	7	9.5%
Black or African American	154	41	26.6%
Hispanic or Latino	101	25	24.8%
Multiracial	71	15	21.1%
White	917	132	14.4%
English Language Learners	159	40	25.2%
Students with Disabilities	230	52	22.6%
Economically Disadvantaged	572	127	22.2%

SECONDARY STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

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 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate
All Students	4-Year	185	161	87%
	5-Year	187	164	87.7%
	6-Year	182	140	76.9%
American Indian or Alaska Native	4-Year	0	–	–
	5-Year	1	–	–
	6-Year	0	–	–
Asian or Native Hawaiian/Other Pacific Islander	4-Year	24	–	–
	5-Year	10	–	–
	6-Year	4	–	–
Black or African American	4-Year	43*	32	74.4%
	5-Year	40*	32	80%
	6-Year	38*	31	81.6%
Hispanic or Latino	4-Year	19	–	–
	5-Year	13	–	–
	6-Year	10	–	–
Multiracial	4-Year	13	–	–
	5-Year	15	–	–
	6-Year	14	–	–

White	4-Year	130	115	88.5%
	5-Year	142	125	88%
	6-Year	148	115	77.7%
English Language Learners	4-Year	12	–	–
	5-Year	15	–	–
	6-Year	2	–	–
Students with Disabilities	4-Year	58*	35	60.3%
	5-Year	32	22	68.8%
	6-Year	31	13	41.9%
Economically Disadvantaged	4-Year	86	66	76.7%
	5-Year	72	62	86.1%
	6-Year	96	65	67.7%

*Not enough students were in this subgroup in the current reporting year, so data for the current and the previous reporting year were combined.

SECONDARY CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	644	175	27.2%
American Indian or Alaska Native	5	–	–
Asian or Native Hawaiian/Other Pacific Islander	46	12	26.1%
Black or African American	72	33	45.8%
Hispanic or Latino	31	10	32.3%
Multiracial	33	12	36.4%
White	457	107	23.4%
English Language Learners	64	24	37.5%
Students with Disabilities	91	30	33%
Economically Disadvantaged	261	86	33%

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%
English Language Learners	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	*	*	*	*	*	*	*	*
English Language Learners	83%	16%	1%	*	88%	10%	2%	*
Economically Disadvantaged	40%	38%	20%	2%	47%	32%	16%	5%

*There are not sufficient data for this subgroup.

NEW YORK STATE NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	89%	89%	84%	85%
Students with Disabilities	87%	87%	92%	95%
English Language Learners	89%	90%	88%	90%

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%
English Language Learners	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%
English Language Learners	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.

NATIONAL NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	93%	93%	91%	92%
Students with Disabilities	89%	90%	90%	92%
English Language Learners	94%	95%	92%	93%

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Not Migrant	159	143	90%	54	34%	88	55%	1	1%	0	0%	12	8%	0	0%	4	3%
Parent in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	159	143	90%	54	34%	88	55%	1	1%	0	0%	12	8%	0	0%	4	3%
Homeless	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	159	143	90%	54	34%	88	55%	1	1%	0	0%	12	8%	0	0%	4	3%
In Foster Care	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	157	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

CIVIL RIGHTS DATA COLLECTION (CRDC) (2017-18)

Civil Right Data Collection (CRDC) data are reported to the United States Department of Education by districts and include data on measures of school quality, climate, and safety as well as enrollment in preschool programs and accelerated coursework to earn postsecondary credit. For more information, visit the CRDC homepage.

CRDC Data (22.42 megabytes)

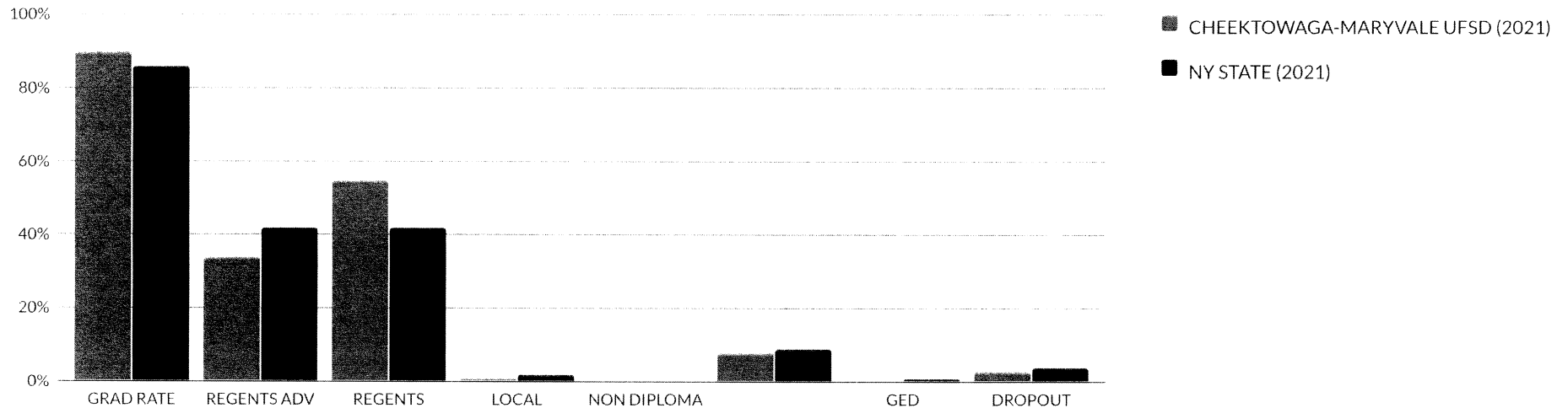
CRDC Glossary and Guide

CHEEKTOWAGA-MARYVALE UFSD GRADUATION RATE DATA 4 YEAR OUTCOME AS OF AUGUST 2021

Graduation Rate Data are reported for a 9th grade cohort, as of the 4th year of high school - August. The "Filter this data" function, below, provides the ability to display Graduation Rate Data of high school as of the 4th year - June, the 5th year - June and August, and the 6th year - June and August. For school years prior to 2018-19, 5th year - August and 6th year - August are not available.

Data is reported by educational institutions to the State Education Department throughout the school year and available for verification by districts until the close of the state data warehouse in August. District superintendents certify data is accurate in September. For the most updated information, please contact the school district.

Complete information on the types of diploma credentials, which can be earned and the criteria for each, see: [Diploma Requirements](#).



Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Not Homeless	159	143	90%	54	34%	88	55%	1	1%	0	0%	12	8%	0	0%	4	3%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	159	143	90%	54	34%	88	55%	1	1%	0	0%	12	8%	0	0%	4	3%
Parent in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	159	143	90%	54	34%	88	55%	1	1%	0	0%	12	8%	0	0%	4	3%

Subgroup	Total	Humanities		Humanities Alternative		Arts		Career and Technical Education		Math		Science		Career Development and Occupational Studies		Languages Other Than English	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Not Economically Disadvantaged	92	92	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
English Language Learner	9	9	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learner	134	134	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
In Foster Care	2	2	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	141	141	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Homeless	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	143	143	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	143	143	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	143	143	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

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CHEEKTOWAGA-MARYVALE UFSD

2019-20 School Year Financial Transparency Report

The tables below display per pupil expenditures for charter schools, traditional public 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

Economic and Student Characteristics

P-12 ENROLLMENT



2,182

NEEDS RESOURCE
CATEGORY



Average Need

DISTRICT ABILITY TO RAISE
LOCAL FUNDS IS



slightly less than the average
district in the state

STUDENT NEEDS ARE



slightly less than the state
average

Student Demographics

Enrollment	CHEEKTOWAGA-MARYVALE UFSD
All Students	2,182
Economically Disadvantaged	46%
Students with Disabilities	14%
English Language Learners	8%
» Race/Ethnicity	

Staffing Profile	CHEEKTOWAGA-MARYVALE UFSD
Student-to-Teacher Ratio	13
Teachers with Fewer than 4 years of Experience %	7%
Teachers with 4-20 Years of Experience %	55%
Teachers with 21+ Years of Experience %	38%

Comparison: How do per pupil expenditures compare?

THIS SCHOOL



N/A

DISTRICT OR DISTRICT OF
LOCATION



\$15,434.40

COUNTY AVERAGE



\$17,145.71

STATEWIDE AVERAGE



\$22,834.84

Report View One: How Much is Being Spent on Instruction and Administration?

For traditional school districts, school level data (entries A through D) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the particular charter school only. Entries E through H reflect central expenditures.

Total spending (entry I) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

Report View One Per Pupil Expenditure Categories	CHEEKTOWAGA-MARYVALE UFSD
» A. Instruction (A1 + A2 + A3 + A4)	\$9,662.85
» B. Administration (B1 + B2 + B3)	\$675.40
» C. All Other Spending (C1 + C2 + C3)	\$1,525.54
D. Total School Level (A + B + C)	\$11,863.79
» E. Central Instruction (E1 + E2 + E3 + E4)	\$337.62

Report View One Per Pupil Expenditure Categories	CHEEKTOWAGA-MARYVALE UFSD
» F. Central Administration (F1 + F2 + F3)	\$1,660.98
» G. All Other Central Spending (G1 + G2 + G3)	\$1,572.00
H. Total Central Costs	\$3,570.61
I. Total Spending (D + H)	\$15,434.40

Report View Two: How are the Local/State and Federal Funds Spent?

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

For traditional school districts, school level data (entries J and K) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the charter school. Entries L and M reflect central expenditures.

Total spending (entry N) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

Report View Two Per Pupil Expenditure Categories	CHEEKTOWAGA-MARYVALE UFSD
J. Total School Level Local/State Spending	\$11,113.34
» K. Total School Level Federal Spending	\$750.45
L. Total Central Level Local/State Spending	\$3,567.43
M. Total Central Level Federal Spending	\$3.18
N. Total Spending (J + K + L + M)	\$15,434.40

Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas?

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 P-12 enrollment is used for pupil services, community schools programs, and BOCES services. Enrollments for the program areas are used for special education, ELL services, and prekindergarten.

Entries O through T represent school level expenditures. For charter schools, data represents per pupil expenditures in each of category in the selected school. For traditional school districts, data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central expenditures.

>>	Program Detail Areas
	Program areas are included within the above School Level Expenditures (Row D) and Central 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.

Excluded Expenditures	CHEEKTOWAGA-MARYVALE UFSD
1. Transportation	\$2,463,326.90
2. Charter School Tuition	\$435,307.52
3. Other Tuition	\$1,693,829.99
4. Debt Service	\$3,913,218.83
5. Other	\$14,150,650.56
Percent Excluded from Total	40%
Total Expenditures	\$56,334,188.00

ATTACHMENT D

S495 EXEMPTION IMPACT REPORT

Equalized Total Assessed Value 1,898,783,702

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	628,800	0.03
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	35	316,702,100	16.68
13100	CO - GENERALLY	RPTL 406(1)	17	158,700	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	30	3,852,900	0.20
13650	VG - GENERALLY	RPTL 406(1)	2	360,000	0.02
13800	SCHOOL DISTRICT	RPTL 408	3	28,498,785	1.50
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	2	8,020,000	0.42
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	178,000	0.01
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	11	10,395,300	0.55
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	3	412,400	0.02
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	6	12,256,643	0.65
25900	Land Banks	NPCL S1608	2	25,800	0.00
26100	VETERANS ORGANIZATION	RPTL 452	1	180,000	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	1,071,000	0.06
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	413	7,413,300	0.39
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	54	972,000	0.05
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	259	7,756,000	0.41
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	48	1,440,000	0.08
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	129	5,834,320	0.31
41144	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	14	422,000	0.02
41400	CLERGY	RPTL 460	8	12,000	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	40	2,749,750	0.14
41804	PERSONS AGE 65 OR OVER	RPTL 467	77	3,396,080	0.18
41805	PERSONS AGE 65 OR OVER	RPTL 467	11	733,000	0.04
41806	PERSONS AGE 65 OR OVER	RPTL 467	5	282,750	0.01
41834	ENHANCED STAR	RPTL 425	1,445	101,573,830	5.35
41854	BASIC STAR 1999-2000	RPTL 425	2,535	76,050,000	4.01

Equalized Total Assessed Value 1,898,783,702

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
48660	HOUSING DEVELOPMENT FUND CO	P H I L 577,654-a	1	2,200,000	0.12
Total Exemptions Exclusive of System Exemptions:			5,158	593,575,458	31.26
Total System Exemptions:			0	0	0.00
Totals:			5,158	593,575,458	31.26

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

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

\$ 103,094