

Cheektowaga-Sloan Union Free School District

Board of Education
School Budget
Fiscal Year 2015-2016



Public Hearing
Theodore Roosevelt Elementary School
Cafetorium
May 12, 2015

School Budget Vote Location
John F. Kennedy Middle and High School
305 Cayuga Creek Road
Cheektowaga, New York
May 19, 2015
12:00 PM – 9:00 PM

Cheektowaga-Sloan Union Free School District

Board of Education School Budget – Fiscal Year 2015-2016

Table of Contents

District Officials – Board of Education Members, Central Administration, District Officers and Building Principals.....	1
Cheektowaga-Sloan Mission Statements	2
Ten Year Comparison K – 12 Regular Day Student Enrollments	3
Conversion of Budget to Components	4
General Fund Appropriations.....	5
General Fund Revenues	17
General Fund Reserves	18
Real Property Tax Levy Cap Worksheet	19
Budget Fact Sheet	20
Board of Education Propositions	21
Administrative Compensation Disclosure	22
Property Tax Report Card	23
Exemption Reports for Taxing Jurisdictions	24
Appendices (from New York State Department of Education):	
District Report Card	
Enrollment Supplement to Report Card	
Fiscal Accountability Supplement to Report Card	

Cheektowaga-Sloan Union Free School District

2014-2015 Board of Education

Claire M. Ferrucci, President
Debra M. Smith, Vice President
Sean Kaczmarek
Jacqueline Kubisty
Sandy Kuzara
Denise McCowan
Gary H. Sieczkarek

Central Administration

Andrea L. Galenski, Superintendent of Schools
Jennifer Conklin-Frank, Director of Assessment,
Accountability and Staff Development
Wayne W. Drescher, School Business Manager

District Officers

Dawn Kross, School District Clerk
Michel Cox, School District Treasurer

Building Principals

Jeffrey S. Mochrie – Theodore Roosevelt Elementary School
Carolyn R. Segal – Woodrow Wilson Elementary School
Gretchen E. Cercone – John F. Kennedy Middle School
Kevin E. Kazmierczak – John F. Kennedy High School

**Cheektowaga-Sloan
Union Free School District
Mission Statement**

The mission of the Cheektowaga-Sloan Union Free School District is to provide a positive academic and social environment that encourages all students to strive for excellence. We are committed to preparing students to become responsible and productive citizens.

**Theodore Roosevelt Elementary School
Mission Statement**

Building a foundation for personal growth and learning.

**Woodrow Wilson Elementary School
Mission Statement**

The entire staff of Woodrow Wilson School is committed to providing a positive learning atmosphere while implementing a creative and adaptive curriculum. We believe all students can learn and become productive individuals. The goal of each student is to strive for academic excellence and optimum levels of social, emotional, physical and cultural maturity.

**John F. Kennedy Middle School
Mission Statement**

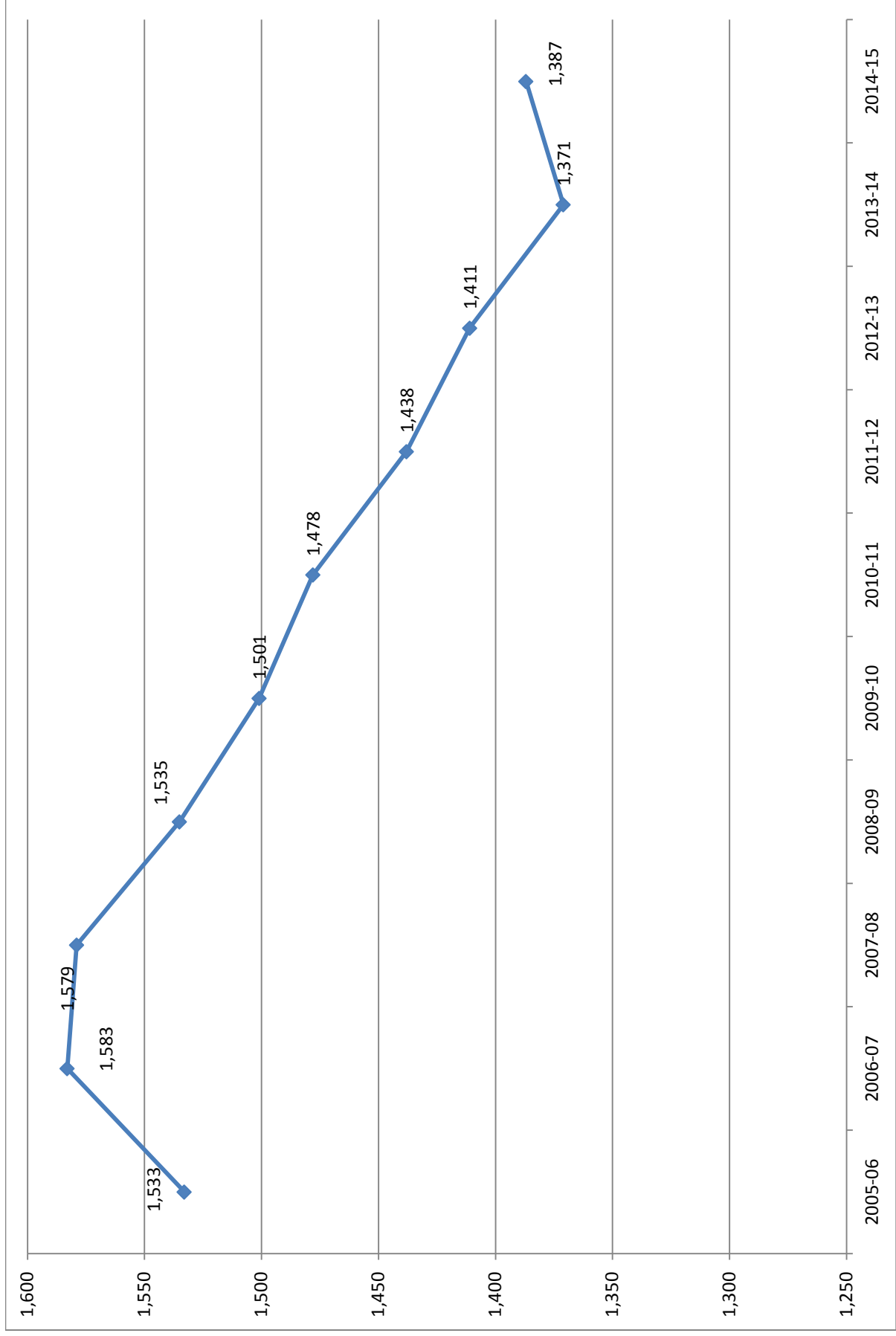
Recognizing the uniqueness of young adolescents, we, the faculty, staff, students, parents, and community members of John F. Kennedy Middle School, are committed to providing an environment that promotes and fosters academic success and the personal development of each individual.

**John F. Kennedy High School
Mission Statement**

The mission of our school is to strengthen and utilize the partnership consisting of students, school personnel and community. Our goals are to impart knowledge, encourage initiative, offer support, promote the development of student's responsibility and maximize the opportunity for success in the pursuit of excellence.

Cheektowaga-Sloan Union Free School District Ten Year Comparison K-12 Regular Day Student Enrollment

Source B.E.D.S. Form October 1st



Cheektowaga-Sloan Union Free School District
Fiscal Year 2015-2016 Budget - General Fund Appropriations
May 19, 2015

Account Code	SBM Code	Admin	Program	Capital	Total
Board of Education	1099.0	\$ 38,625	\$ -	\$ -	\$ 38,625
Central Administration	1299.0	227,490	-	-	227,490
Finance	1399.0	474,325	-	-	474,325
Staff	1499.0	196,430	-	-	196,430
Operation & Maintenance of Plant	1620.0	-	-	2,315,407	2,315,407
Central Printing & Mailing	1670.0	46,905	-	-	46,905
Central Data Processing	1680.0	651,166	-	-	651,166
Special Items	1999.0	309,460	-	55,006	364,466
Total General Support		1,944,401	-	2,370,413	4,314,814
Administration / Improvement	2099.0	1,178,485	74,250	-	1,252,735
Teaching - Regular School	2110.0	-	9,299,421	-	9,299,421
Students with Disabilities	2250.0	-	5,301,758	-	5,301,758
Occupational Education	2280.0	-	525,675	-	525,675
Special / Continuing Education	2330.0	-	121,375	-	121,375
Library / Audio Visual	2610.0	-	413,479	-	413,479
Computer Instruction	2630.0	-	533,250	-	533,250
Pupil Personnel Services	2899.0	-	1,553,165	-	1,553,165
Total Instruction		1,178,485	17,822,373	-	19,000,858
Pupil Transportation	5599.0	-	1,342,074	-	1,342,074
Total Pupil Transportation		-	1,342,074	-	1,342,074
Community Service	8070.0	-	17,050	-	17,050
Total Community Service		-	17,050	-	17,050
Employees Retirement System	9010.0	59,250	308,296	252,764	620,310
Teachers' Retirement System	9020.0	116,140	1,644,790	-	1,760,930
Social Security	9030.0	88,142	1,034,030	102,025	1,224,197
Workers Compensation	9040.0	14,760	173,155	17,085	205,000
Life Insurance	9045.0	4,338	50,891	5,021	60,250
Unemployment Insurance	9050.0	11,520	135,146	13,334	160,000
Hospital & Medical Insurance	9060.0	204,181	2,395,320	236,339	2,835,840
Total Employee Benefits		498,331	5,741,628	626,568	6,866,527
Debt Service	9898.0	-	-	1,396,888	1,396,888
Total Debt Service		-	-	1,396,888	1,396,888
Interfund Transfers	9901.0	-	117,500	100,000	217,500
Total Interfund Transfers		-	117,500	100,000	217,500
Total General Fund Appropriations		<u>\$ 3,621,217</u>	<u>\$25,040,625</u>	<u>\$4,493,869</u>	<u>\$33,155,711</u>

Cheektowaga-Sloan Union Free School District
Fiscal Year 2015-2016 Budget - General Fund Appropriations
May 19, 2015

Account Code	Description	Adopted Budget 2014 - 2015	Budget 2015 - 2016	Increase (Decrease)
BOARD OF EDUCATION				
A 1010.400-00	Contractual Expenses	\$ 6,325	\$ 7,200	\$ 875.00
A 1010.450-00	Materials & Supplies	2,000	2,000	-
A 1010.490-00	BOCES Services	<u>16,475</u>	<u>16,475</u>	<u>-</u>
		<u>24,800</u>	<u>25,675</u>	<u>875</u>
DISTRICT CLERK				
A 1040.160-00	Non-Instructional Salaries	<u>5,700</u>	<u>5,900</u>	<u>200</u>
		<u>5,700</u>	<u>5,900</u>	<u>200</u>
DISTRICT MEETING				
A 1060.160-00	Non-Instructional Salaries	5,750	-	(5,750)
A 1060.400-00	Contractual Expenses	5,500	5,600	100
A 1060.450-00	Materials & Supplies	<u>1,225</u>	<u>1,450</u>	<u>225</u>
		<u>12,475</u>	<u>7,050</u>	<u>(5,425)</u>
CHIEF SCHOOL ADMINISTRATOR				
A 1240.150-00	Instructional Salaries	150,000	154,500	4,500
A 1240.160-00	Non-Instructional Salaries	58,865	59,240	375
A 1240.200-00	Equipment	3,750	3,750	-
A 1240.400-00	Contractual Expenses	7,150	7,150	-
A 1240.450-00	Materials & Supplies	<u>2,850</u>	<u>2,850</u>	<u>-</u>
		<u>222,615</u>	<u>227,490</u>	<u>4,875</u>
BUSINESS ADMINISTRATION				
A 1310.160-00	Non-Instructional Salaries	224,700	224,700	-
A 1310.200-00	Equipment	14,750	14,750	-
A 1310.400-00	Contractual Expenses	13,500	13,500	-
A 1310.450-00	Materials & Supplies	8,250	8,250	-
A 1310.490-00	BOCES Services	<u>7,135</u>	<u>75,000</u>	<u>67,865</u>
		<u>268,335</u>	<u>336,200</u>	<u>67,865</u>
AUDITING				
A 1320.400-00	Contractual Expenses	<u>38,750</u>	<u>35,000</u>	<u>(3,750)</u>
		<u>38,750</u>	<u>35,000</u>	<u>(3,750)</u>

Cheektowaga-Sloan Union Free School District
Fiscal Year 2015-2016 Budget - General Fund Appropriations
May 19, 2015

Account Code	Description	Adopted Budget 2014 - 2015	Budget 2015 - 2016	Increase (Decrease)
TREASURER				
A 1325.160-00	Non-Instructional Salaries	67,000	69,000	2,000
A 1325.400-00	Contractual Expenses	<u>2,875</u>	<u>2,875</u>	<u>-</u>
		<u>69,875</u>	<u>71,875</u>	<u>2,000</u>
TAX COLLECTOR				
A 1330.400-00	Contractual Expenses	<u>28,750</u>	<u>28,750</u>	<u>-</u>
		<u>28,750</u>	<u>28,750</u>	<u>-</u>
PURCHASING				
A 1345.400-00	Contractual Expenses	1,250	1,250	-
A 1345.450-00	Materials & Supplies	<u>1,250</u>	<u>1,250</u>	<u>-</u>
		<u>2,500</u>	<u>2,500</u>	<u>-</u>
LEGAL				
A 1420.400-00	Contractual Expenses	130,000	130,000	-
A 1420.490-00	BOCES Services	<u>10,275</u>	<u>15,000</u>	<u>4,725</u>
		<u>140,275</u>	<u>145,000</u>	<u>4,725</u>
PERSONNEL				
A 1430.400-00	Contractual Expenses	12,850	12,850	-
A 1430.490-00	BOCES Services	<u>12,775</u>	<u>12,775</u>	<u>-</u>
		<u>25,625</u>	<u>25,625</u>	<u>-</u>
RECORDS MANAGEMENT OFFICER				
A 1460.200-00	Equipment	1,050	1,050	-
A 1460.400-00	Contractual Expenses	2,000	2,000	-
A 1460.450-00	Materials & Supplies	<u>1,200</u>	<u>1,200</u>	<u>-</u>
		<u>4,250</u>	<u>4,250</u>	<u>-</u>
PUBLIC INFORMATION & SERVICES				
A 1480.400-00	Contractual Expenses	9,650	9,650	-
A 1480.450-00	Materials & Supplies	1,130	1,130	-
A 1480.490-00	BOCES Services	<u>10,775</u>	<u>10,775</u>	<u>-</u>
		<u>21,555</u>	<u>21,555</u>	<u>-</u>

Cheektowaga-Sloan Union Free School District
Fiscal Year 2015-2016 Budget - General Fund Appropriations
May 19, 2015

Account Code	Description	Adopted Budget 2014 - 2015	Budget 2015 - 2016	Increase (Decrease)
OPERATION & MAINTENANCE OF PLANT				
A 1620.160-00	Non-Instructional Salaries	1,226,900	1,236,482	9,582
A 1620.200-00	Equipment	114,450	113,200	(1,250)
A 1620.400-00	Contractual Expenses	194,130	158,950	(35,180)
A 1620.424-00	Boiler Insurance	7,150	7,150	-
A 1620.443-00	Prof & Tech Services	19,475	19,475	-
A 1620.450-00	Materials & Supplies	121,500	139,500	18,000
A 1620.454-00	Natural Gas	355,900	325,000	(30,900)
A 1620.469-00	Elevator Maintenance	15,000	22,000	7,000
A 1620.477-00	Electricity	199,645	205,000	5,355
A 1620.478-00	Telephone	64,775	70,000	5,225
A 1620.479-00	Water	18,650	18,650	-
		<u>2,337,575</u>	<u>2,315,407</u>	<u>(22,168)</u>
CENTRAL PRINTING & MAILING				
A 1670.200-00	Equipment	7,950	7,950	-
A 1670.400-00	Contractual Expenses	7,500	7,500	-
A 1670.450-00	Materials & Supplies	3,000	3,000	-
A 1670.490-00	BOCES Services	25,455	28,455	3,000
		<u>43,905</u>	<u>46,905</u>	<u>3,000</u>
CENTRAL DATA PROCESSING				
A 1680.200-00	Equipment	6,475	6,475	-
A 1680.450-00	Material & Supplies	2,850	2,850	-
A 1680.490-00	BOCES Services	581,900	641,841	59,941
		<u>591,225</u>	<u>651,166</u>	<u>59,941</u>
UNALLOCATED INSURANCE				
A 1910.421-00	Fire Insurance	50,275	50,275	-
A 1910.422-00	Liability Insurance	50,275	50,275	-
A 1910.423-00	Other Insurance	42,850	42,850	-
		<u>143,400</u>	<u>143,400</u>	<u>-</u>

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Account Code	Description	Adopted Budget 2014 - 2015	Budget 2015 - 2016	Increase (Decrease)
SCHOOL ASSOCIATION DUES				
A 1920.400-00	Contractual Expenses	18,785	18,785	-
		<u>18,785</u>	<u>18,785</u>	-
JUDGMENTS & CLAIMS				
A 1930.400-00	Contractual Expense	1,000	1,000	-
		<u>1,000</u>	<u>1,000</u>	-
ASSESSMENTS ON SCHOOL PROPERTY				
A 1950.400-00	Contractual Expenses	23,275	23,275	-
		<u>23,275</u>	<u>23,275</u>	-
REFUND ON REAL PROPERTY TAXES				
A 1964.400-00	Contractual Expenses	46,475	46,475	-
		<u>46,475</u>	<u>46,475</u>	-
BOCES ADMINISTRATIVE COSTS				
A 1981.490-00	BOCES Contractual	120,000	122,000	2,000
		<u>120,000</u>	<u>122,000</u>	2,000
BOCES CAPITAL EXPENSES				
A 1983.490-00	BOCES Capital Expenses	8,531	8,531	-
		<u>8,531</u>	<u>8,531</u>	-
UNCLASSIFIED				
A 1989.400-00	Contractual Expenses	1,000	1,000	-
		<u>1,000</u>	<u>1,000</u>	-
CURRICULUM DEVELOPMENT & SUPERVISION				
A 2010.100-00	In Lieu of Health Insurance	-	44,000	44,000
A 2010.400-00	Contractual Expenses	58,000	30,000	(28,000)
A 2010.450-00	Material & Supplies	3,000	3,000	-
A 2010.490-00	BOCES Services	8,350	5,350	(3,000)
		<u>69,350</u>	<u>82,350</u>	13,000

Cheektowaga-Sloan Union Free School District
Fiscal Year 2015-2016 Budget - General Fund Appropriations
May 19, 2015

Account Code	Description	Adopted Budget 2014 - 2015	Budget 2015 - 2016	Increase (Decrease)
SUPERVISION - REGULAR SCHOOL				
A 2020.150-00	Instructional Salaries	615,920	623,900	7,980
A 2020.160-00	Non-Instructional Salaries	249,050	309,610	60,560
A 2020.200-01	Equipment - WW	500	500	-
A 2020.200-02	Equipment - TR	1,000	1,000	-
A 2020.200-03	Equipment - JFK (M)	1,500	1,000	(500)
A 2020.200-04	Equipment - JFK (H)	1,500	500	(1,000)
A 2020.400-01	Contractual Expenses - WW	1,200	1,000	(200)
A 2020.400-02	Contractual Expenses - TR	4,800	4,800	-
A 2020.400-03	Contractual Expenses - JFK (M)	3,500	6,000	2,500
A 2020.400-04	Contractual Expenses - JFK (H)	2,400	1,000	(1,400)
A 2020.450-01	Material & Supplies - WW	7,000	8,000	1,000
A 2020.450-02	Material & Supplies - TR	3,600	3,500	(100)
A 2020.450-03	Material & Supplies - JFK (M)	4,000	20,000	16,000
A 2020.450-04	Material & Supplies - JFK (H)	2,100	1,300	(800)
A 2020.490-00	BOCES Services	<u>12,475</u>	<u>12,475</u>	<u>-</u>
		<u>910,545</u>	<u>994,585</u>	<u>84,040</u>
SUPERVISION - SPECIAL SCHOOLS				
A 2040.160-00	Non-Instructional Salaries	1,200	1,200	-
A 2040.400-00	Contractual Expenses	<u>11,350</u>	<u>11,850</u>	<u>500</u>
		<u>12,550</u>	<u>13,050</u>	<u>500</u>
RESEARCH, PLANNING & EVALUATION				
A 2060.400-00	Contractual Expenses	2,000	2,000	-
A 2060.450-00	Material & Supplies	2,000	2,000	-
A 2060.490-00	BOCES Services	<u>92,000</u>	<u>84,500</u>	<u>(7,500)</u>
		<u>96,000</u>	<u>88,500</u>	<u>(7,500)</u>
INSERVICE TRAINING - INSTRUCTION				
A 2070.490-00	BOCES Services	<u>74,250</u>	<u>74,250</u>	<u>-</u>
		<u>74,250</u>	<u>74,250</u>	<u>-</u>
TEACHING - REGULAR SCHOOL				
A 2110.120-00	Instructional Salaries K-6	3,180,812	3,173,263	(7,549)
A 2110.127-00	Reg Sch Tch K-6 Supervision	15,000	15,000	-

Cheektowaga-Sloan Union Free School District
Fiscal Year 2015-2016 Budget - General Fund Appropriations
May 19, 2015

Account Code	Description	Adopted Budget 2014 - 2015	Budget 2015 - 2016	Increase (Decrease)
A 2110.130-00	Instructional Salaries 7-12	3,789,061	3,982,458	193,397
A 2110.137-00	Reg Sch Tch 7-12 Supervision	19,000	19,000	-
A 2110.140-00	Instructional Substitutes	250,000	250,000	-
A 2110.155-00	Psen Instructional Salaries	660,824	679,080	18,256
A 2110.160-00	Non-Instructional Salaries	349,450	338,270	(11,180)
A 2110.200-01	Equipment - WW	1,000	1,000	-
A 2110.200-02	Equipment - TR	2,500	3,000	500
A 2110.200-03	Equipment - JFK (M)	3,000	6,750	3,750
A 2110.200-04	Equipment - JFK (H)	6,200	7,500	1,300
A 2110.400-01	Contractual Expenses - WW	8,000	6,000	(2,000)
A 2110.400-02	Contractual Expenses - TR	5,000	5,000	-
A 2110.400-03	Contractual Expenses - JFK (M)	13,000	13,000	-
A 2110.400-04	Contractual Expenses - JFK (H)	13,000	10,000	(3,000)
A 2110.450-01	Material & Supplies - WW	15,800	16,000	200
A 2110.450-02	Material & Supplies - TR	25,000	25,000	-
A 2110.450-03	Material & Supplies - JFK (M)	22,000	20,000	(2,000)
A 2110.450-04	Material & Supplies - JFK (H)	27,000	33,000	6,000
A 2110.456-03	BOCES Material & Supplies - JFK (I	700	700	-
A 2110.456-04	BOCES Material & Supplies - JFK (I	450	400	(50)
A 2110.470-00	Tuition	15,750	15,750	-
A 2110.473-00	Charter School Tuition	167,675	169,500	1,825
A 2110.480-00	Textbooks	22,050	22,050	-
A 2110.480-01	Textbooks - WW	15,200	15,200	-
A 2110.480-02	Textbooks - TR	17,300	20,000	2,700
A 2110.480-03	Textbooks - JFK (M)	17,050	14,000	(3,050)
A 2110.480-04	Textbooks - JFK (H)	24,800	26,000	1,200
A 2110.480-05	Textbooks-Non-Public Schools	8,750	8,750	-
A 2110.490-00	BOCES Services	403,750	403,750	-
		<u>9,099,122</u>	<u>9,299,421</u>	<u>200,299</u>

PROGRAMS - STUDENTS WITH DISABILITIES

A 2250.150-00	Instructional Salaries	1,667,115	1,701,577	34,462
A 2250.160-00	Non-Instructional Salaries	433,587	456,106	22,519
A 2250.200-00	Equipment	2,500	2,500	-
A 2250.200-01	Equipment - WW	100	900	800
A 2250.200-02	Equipment - TR	500	500	-
A 2250.200-03	Equipment - JFK (M)	500	500	-

Cheektowaga-Sloan Union Free School District
Fiscal Year 2015-2016 Budget - General Fund Appropriations
May 19, 2015

Account Code	Description	Adopted Budget 2014 - 2015	Budget 2015 - 2016	Increase (Decrease)
A 2250.200-04	Equipment - JFK (H)	500	500	-
A 2250.400-00	Contractual Expenses	32,000	32,000	-
A 2250.400-01	Contractual Expenses - WW	100	900	800
A 2250.400-02	Contractual Expenses - TR	500	500	-
A 2250.400-03	Contractual Expenses - JFK (M)	500	500	-
A 2250.400-04	Contractual Expenses - JFK (H)	500	500	-
A 2250.404-00	Contractual/Other	3,500	3,500	-
A 2250.450-00	Material & Supplies	3,000	3,000	-
A 2250.450-01	Material & Supplies - WW	1,500	1,500	-
A 2250.450-02	Material & Supplies - TR	3,000	3,000	-
A 2250.450-03	Material & Supplies - JFK (M)	1,000	650	(350)
A 2250.450-04	Material & Supplies - JFK (H)	3,000	1,600	(1,400)
A 2250.470-00	Tuition	1,360,000	1,260,000	(100,000)
A 2250.474-00	Tuition/Other	6,025	6,025	-
A 2250.490-00	BOCES Services	<u>2,075,500</u>	<u>1,825,500</u>	<u>(250,000)</u>
		<u>5,594,927</u>	<u>5,301,758</u>	<u>(293,169)</u>
 OCCUPATIONAL EDUCATION				
A 2280.490-00	BOCES Services	<u>525,675</u>	<u>525,675</u>	<u>-</u>
		<u>525,675</u>	<u>525,675</u>	<u>-</u>
 TEACHING - SPECIAL SCHOOLS				
A 2330.150-00	Instructional Salaries	9,875	9,875	-
A 2330.151-00	Instructional Salaries - Summer	47,750	47,750	-
A 2330.152-00	Instructional Salaries - Curriculum	35,000	35,000	-
A 2330.160-00	Non-Instructional Salaries	14,675	14,675	-
A 2330.400-00	Contractual Expenses	750	750	-
A 2330.450-00	Material & Supplies	750	750	-
A 2330.490-00	BOCES Services	<u>14,575</u>	<u>12,575</u>	<u>(2,000)</u>
		<u>123,375</u>	<u>121,375</u>	<u>(2,000)</u>
 SCHOOL LIBRARY & AUDIOVISUAL				
A 2610.150-00	Instructional Salaries	210,594	215,609	5,015
A 2610.160-00	Non-Instructional Salaries	62,550	62,070	(480)
A 2610.200-00	Equipment	24,000	24,000	-
A 2610.200-01	Equipment - WW	500	500	-

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A 2610.200-02	Equipment - TR	500	500	-
A 2610.200-03	Equipment - JFK (M)	500	900	400
A 2610.200-04	Equipment - JFK (H)	500	300	(200)
A 2610.400-00	Contractual Expenses	9,000	9,000	-
A 2610.400-01	Contractual Expenses - WW	2,000	2,000	-
A 2610.400-02	Contractual Expenses - TR	2,000	2,000	-
A 2610.400-03	Contractual Expenses - JFK (M)	500	500	-
A 2610.400-04	Contractual Expenses - JFK (H)	500	300	(200)
A 2610.450-00	Material & Supplies	4,000	4,000	-
A 2610.450-01	Material & Supplies - WW	15,000	15,000	-
A 2610.450-02	Material & Supplies - TR	5,000	5,000	-
A 2610.450-03	Material & Supplies - JFK (M)	12,000	12,000	-
A 2610.450-04	Material & Supplies - JFK (H)	6,000	7,000	1,000
A 2610.490-00	BOCES Services	54,800	52,800	(2,000)
		<u>409,944</u>	<u>413,479</u>	<u>3,535</u>

COMPUTER ASSISTED INSTRUCTION

A 2630.160-00	Non-Instructional Salaries	-	-	-
A 2630.200-00	Equipment	150,000	130,000	(20,000)
A 2630.220-00	State Aided Equipment	30,000	30,000	-
A 2630.400-00	Contractual Expenses	57,000	50,000	(7,000)
A 2630.450-00	Material & Supplies	30,000	25,000	(5,000)
A 2630.460-00	Computer Software	17,722	40,000	22,278
A 2630.460-01	Computer Software - WW	4,554	-	(4,554)
A 2630.460-02	Computer Software - TR	5,184	-	(5,184)
A 2630.460-03	Computer Software - JFK (M)	5,109	-	(5,109)
A 2630.460-04	Computer Software - JFK (H)	7,431	-	(7,431)
A 2630.460-05	Computer Software - Non-Public	3,250	3,250	-
A 2630.490-00	BOCES Services	200,000	255,000	55,000
		<u>510,250</u>	<u>533,250</u>	<u>23,000</u>

ATTENDANCE - REGULAR SCHOOL

A 2805.400-00	Contractual Expenses	17,425	17,425	-
		<u>17,425</u>	<u>17,425</u>	<u>-</u>

Cheektowaga-Sloan Union Free School District
Fiscal Year 2015-2016 Budget - General Fund Appropriations
May 19, 2015

Account Code	Description	Adopted Budget 2014 - 2015	Budget 2015 - 2016	Increase (Decrease)
GUIDANCE - REGULAR SCHOOL				
A 2810.150-00	Instructional Salaries	167,802	171,305	3,503
A 2810.160-00	Non-Instructional Salaries	99,570	75,840	(23,730)
A 2810.200-03	Equipment - JFK (M)	500	750	250
A 2810.200-04	Equipment - JFK (H)	500	500	-
A 2810.400-03	Contractual Expenses - JFK (M)	1,200	1,200	-
A 2810.400-04	Contractual Expenses - JFK (H)	1,500	1,500	-
A 2810.450-03	Material & Supplies - JFK (M)	3,600	2,500	(1,100)
A 2810.450-04	Material & Supplies - JFK (H)	3,600	3,300	(300)
A 2810.490-00	BOCES Services	6,825	6,825	-
		<u>285,097</u>	<u>263,720</u>	<u>(21,377)</u>
HEALTH SERVICES - REGULAR SCHOOL				
A 2815.160-00	Non-Instructional Salaries	214,880	218,160	3,280
A 2815.200-01	Equipment - WW	200	200	-
A 2815.200-02	Equipment - TR	500	500	-
A 2815.200-03	Equipment - JFK (M)	1,000	250	(750)
A 2815.200-04	Equipment - JFK (H)	200	500	300
A 2815.400-00	Contractual Expenses	51,925	51,925	-
A 2815.400-01	Contractual Expenses - WW	200	200	-
A 2815.400-02	Contractual Expenses - TR	300	300	-
A 2815.400-03	Contractual Expenses - JFK (M)	400	325	(75)
A 2815.400-04	Contractual Expenses - JFK (H)	250	200	(50)
A 2815.450-01	Material & Supplies - WW	500	700	200
A 2815.450-02	Material & Supplies - TR	500	500	-
A 2815.450-03	Material & Supplies - JFK (M)	750	600	(150)
A 2815.450-04	Material & Supplies - JFK (H)	500	400	(100)
		<u>272,105</u>	<u>274,760</u>	<u>2,655</u>
PSYCHOLOGICAL SERVICES				
A 2820.150-00	Instructional Salaries	66,000	63,280	(2,720)
A 2820.400-00	Contractual Expenses	200	200	-
A 2820.450-00	Material & Supplies	437	500	63
		<u>66,637</u>	<u>63,980</u>	<u>(2,657)</u>

Cheektowaga-Sloan Union Free School District
Fiscal Year 2015-2016 Budget - General Fund Appropriations
May 19, 2015

Account Code	Description	Adopted Budget 2014 - 2015	Budget 2015 - 2016	Increase (Decrease)
SOCIAL WORK SERVICES				
A 2825.150-00	Instructional Salaries	344,914	343,580	(1,334)
A 2825.200-00	Equipment	250	250	-
A 2825.400-00	Contractual Expenses	250	250	-
A 2825.400-07	Social Wr Cont - Family Sup	50,000	50,000	-
A 2825.450-00	Material & Supplies	250	250	-
A 2825.490-00	BOCES Services	55,500	55,500	-
		<u>451,164</u>	<u>449,830</u>	<u>(1,334)</u>
CO-CURRICULAR ACTIVITIES				
A 2850.150-00	Instructional Salaries	106,500	127,408	20,908
A 2850.160-00	Non-Instructional Salaries	2,925	2,925	-
A 2850.450-00	Material & Supplies	750	750	-
		<u>110,175</u>	<u>131,083</u>	<u>20,908</u>
INTERSCHOLASTIC ATHLETICS				
A 2855.150-00	Instructional Salaries	180,708	189,575	8,867
A 2855.157-00	Athletic Supervision	11,950	11,950	-
A 2855.160-00	Non Instructional Salaries	30,000	29,280	(720)
A 2855.200-00	Equipment	15,100	17,800	2,700
A 2855.400-00	Contractual Expense	69,728	81,162	11,434
A 2855.450-00	Material & Supplies	14,100	14,600	500
A 2855.490-00	BOCES Services	8,000	8,000	-
		<u>329,586</u>	<u>352,367</u>	<u>22,781</u>
TRANSPORTATION - REGULAR				
A 5540.400-00	Contractual Expense	696,868	717,774	20,906
A 5540.450-00	Material & Supplies	68,000	68,000	-
		<u>764,868</u>	<u>785,774</u>	<u>20,906</u>
TRANSPORTATION - HANDICAPPED				
A 5540.400-02	Contractual Expense	421,900	421,900	-
		<u>421,900</u>	<u>421,900</u>	<u>-</u>

Cheektowaga-Sloan Union Free School District
Fiscal Year 2015-2016 Budget - General Fund Appropriations
May 19, 2015

Account Code	Description	Adopted Budget 2014 - 2015	Budget 2015 - 2016	Increase (Decrease)
TRANSPORTATION - ATHLETICS				
A 5540.400-03	Contractual Expense	38,325	35,000	(3,325)
		<u>38,325</u>	<u>35,000</u>	<u>(3,325)</u>
TRANSPORTATION - OTHER				
A 5540.400-04	Contractual Expense	73,650	73,650	-
		<u>73,650</u>	<u>73,650</u>	<u>-</u>
TRANSPORTATION - PUBLIC				
A 5550.400-00	Transportation-Public	1,500	1,500	-
		<u>1,500</u>	<u>1,500</u>	<u>-</u>
TRANSPORTATION - BOCES				
A 5581.490-00	Transportation-Boces	24,250	24,250	-
		<u>24,250</u>	<u>24,250</u>	<u>-</u>
COMMUNITY CENSUS				
A 8070.160-00	Non-Instructional Salaries	2,250	2,250	-
A 8070.450-00	Material & Supplies	50	50	-
A 8070.490-00	BOCES Services	14,750	14,750	-
		<u>17,050</u>	<u>17,050</u>	<u>-</u>
NEW YORK STATE & LOCAL RETIREMENT				
A 9010.800-00	Employee Benefits	683,048	620,310	(62,738)
		<u>683,048</u>	<u>620,310</u>	<u>(62,738)</u>
NEW YORK STATE TEACHERS' RETIREMENT				
A 9020.800-00	Employee Benefits	1,920,554	1,760,930	(159,624)
		<u>1,920,554</u>	<u>1,760,930</u>	<u>(159,624)</u>
SOCIAL SECURITY				
A 9030.800-00	Employee Benefits	1,232,197	1,224,197	(8,000)
		<u>1,232,197</u>	<u>1,224,197</u>	<u>(8,000)</u>

Cheektowaga-Sloan Union Free School District
Fiscal Year 2015-2016 Budget - General Fund Appropriations
May 19, 2015

Account Code	Description	Adopted Budget 2014 - 2015	Budget 2015 - 2016	Increase (Decrease)
WORKERS COMPENSATION				
A 9040.800-00	Employee Benefits	200,000	205,000	5,000
		<u>200,000</u>	<u>205,000</u>	<u>5,000</u>
LIFE INSURANCE				
A 9045.800-00	Employee Benefits	60,250	60,250	-
		<u>60,250</u>	<u>60,250</u>	<u>-</u>
UNEMPLOYMENT INSURANCE				
A 9050.800-00	Employee Benefits	160,000	160,000	-
		<u>160,000</u>	<u>160,000</u>	<u>-</u>
HEALTH INSURANCE				
A 9060.800-00	Employee Benefits	2,674,914	2,758,340	83,426
A 9060.800-07	Employee Benefits	76,485	77,500	1,015
		<u>2,751,399</u>	<u>2,835,840</u>	<u>84,441</u>
SERIAL BONDS				
A 9711.600-00	Principal	1,680,000	960,000	(720,000)
A 9711.700-00	Interest	498,171	422,888	(75,283)
		<u>2,178,171</u>	<u>1,382,888</u>	<u>(795,283)</u>
REVENUE ANTICIPATION NOTE				
A 9770.700-00	Interest	14,000	14,000	-
		<u>14,000</u>	<u>14,000</u>	<u>-</u>
INTERFUND TRANSFER				
A 9901.940-00	Interfund Transfer - Capital	-	100,000	100,000
A 9901.950-00	Transfer to Special Aid Fund	117,500	117,500	-
		<u>117,500</u>	<u>217,500</u>	<u>100,000</u>
		<u>\$ 33,817,515</u>	<u>\$ 33,155,711</u>	<u>\$ (661,804)</u>

Cheektowaga-Sloan Union Free School District
Fiscal Year 2015-2016 Budget - General Fund Revenues
May 19, 2015

Account Code	Description	Adopted Budget 2014 - 2015	Budget 2015 - 2016	Increase (Decrease)
A 1001	Real Property Taxes (includes STAR	\$ 15,089,534	\$ 15,232,624	\$ 143,090
A 1081	Payment In Lieu of Tax	3,500	3,500	-
A 1090	Interest & Penalty Property Tax	2,000	2,000	-
A 1120	Erie County Sales Tax	1,430,000	1,430,000	-
A 1311	Tuition - Regular Day School	-	-	-
A 1315	Tuition - Continuing Education	2,000	2,000	-
A1410	Admissions	-	-	-
A 1489	Austerity Service Charges	-	-	-
A 2235	Services Provided for BOCES	-	-	-
A 2401	Interest and Earnings	10,000	10,000	-
A 2410	Rental Property After School	5,000	5,000	-
A 2413	Rental Property- BOCES	12,000	8,050	(3,950)
A 2414	Rental Equipment	-	-	-
A 2440	Rental - Other	-	-	-
A 2701	Refund of Prior Year - BOCES	98,000	98,000	-
A 2703	Refund of Prior Year - Other	-	-	-
A 2770	Unclassified Revenues	20,000	20,000	-
A 3101	State Aid - Basic Form	11,412,537	10,869,995	(542,542)
A 3102	State Aid - Lottery	2,009,296	2,386,577	377,281
A 3103	State Aid - BOCES	1,116,280	1,130,711	14,431
A 3260	State Aid - Textbooks	87,228	87,725	497
A 3262	State Aid - Computer	48,601	47,942	(659)
A 3263	State Aid - Library	8,789	8,837	48
A 4601	Medicaid Assistance	12,750	12,750	-
A 914	Assigned Appropriated Fund Balance	2,450,000	1,800,000	(650,000)
		<u>\$ 33,817,515</u>	<u>\$ 33,155,711</u>	<u>\$ (661,804)</u>

Cheektowaga-Sloan Union Free School District
Fiscal Year 2015-2016 Budget - General Fund Reserves
May 19, 2015

New York State Uniform Code	Fund Balance Description	Balance June 30, 2014	Projected Balance June 30, 2015
	Restricted:		
A815	Unemployment Insurance	\$ 10,013	\$ 10,025
A827	Retirement Contributions	700,910	701,045
A863	Insurance	30,039	30,068
A864	Tax Certiorari	52,146	52,220
A867	Employee Benefits Accrued Liability	480,624	481,200
A878	Capital Improvements	3,236,222	2,000,000
A889	Workers" Compensation	297,128	297,252
A899	Other	15,432	15,432
	Assigned:		
A915	Encumbrances	24,351	25,000
A914	Subsequent Year's Budget	2,450,000	1,800,000
A917	Unassigned	1,290,977	1,305,167
		<u>\$ 8,587,842</u>	<u>\$ 6,717,409</u>

Cheektowaga-Sloan Union Free School District
Tax Levy Cap Worksheet (per Chapter 97 of the Laws of 2011)
Fiscal Year 2015-2016

A.	Total Real Property Tax Levy for Base Year	\$ 15,089,534
B.	Excess Levy in Reserve	-
C.	Tax Levy Subtotal (A - B)	<u>15,089,534</u>
D.	Tax Base Growth Factor (minimum of 1.0000)	<u>1.0003</u>
E.	Adjusted tax Levy Subtotal (C X D)	15,094,061
F.	Base Year Payments in Lieu of Tax ("PILOTS")	<u>3,500</u>
G.	Base Year Levy plus PILOTS (E + F)	15,097,561
H.	Base Year Torts and Judgments in Excess of 5%	-
I.	Capital Levy (net of aid) Base Year	<u>91,774</u>
J.	Total Base Year Torts and Capital (H + I)	91,774
K.	Levy less Base Year Torts and Capital (G - J)	15,005,787
L.	Allowable Levy Growth Factor (less of CPI of 2%)	<u>1.0162</u>
M.	Levy including Levy Growth Factor (K X L)	15,248,881
N.	Budget Year PILOTS to be Received	<u>3,500</u>
O.	Levy less Budget Year PILOTS (M - N)	15,245,381
P.	Eligible Carry Over from Base Year Budget	<u>229,935</u>
Q.	Tax Levy Limit before Exclusions (O + P)	15,475,316
	Budget Year Exclusions:	
R.	Capital Levy (net of aid) New Year	178,493
S.	Pension Expenditures Exceeding 2% Tier Rate Increase	-
T.	Court Orders and Judgments in Excess of 5%	<u>-</u>
U.	Total Exclusions (R + S + T)	178,493
	Total Tax Levy Cap Including Exclusions (Q - U)	<u><u>\$ 15,653,808</u></u>
	Potential Increase In Taxes (Dollars)	<u><u>\$ 564,274</u></u>
	Potential Increase In Taxes (Percentage)	<u><u>3.74%</u></u>

Budget Fact Sheet

The Board of Education of the Cheektowaga-Sloan Union Free School District on April 21, 2015 adopted the District's budget for the 2015-2016 fiscal year for presentation to qualified District voters on May 19, 2015. The proposed budget appropriations of \$33,155,711 represent a decrease of \$661,804 over the current year's budget of \$33,817,515. The decrease in total authorized spending is 1.96%.

The major components of the budget are:

- Salaries and benefits are by far the most significant costs in the proposed budget. They total \$21,830,345, which equates to 65.8% of the entire budget
- Contractual appropriations (which include utilities, student transportation, insurance, postage and various other expenditures) are the next largest component of the proposed budget. They total \$4,571,621, which equates to 13.8% of the budget.
- BOCES services (which include services to certain special education students, technical education, computer support and maintenance, administrative and various other support services) are the next largest component of the proposed budget. They total \$4,292,052, which equates to 12.9% of the budget.
- The remaining 7.5% of the proposed budget includes debt service payments (bonds on prior school improvement projects), materials and supplies and equipment.

The total tax levy (including taxes levied to property owners and STAR) for the District's 2015-2016 fiscal year is proposed to be \$15,232,624. As compared to the District's total tax levy in 2014-2015 of \$15,089,534, there is an increase of \$143,090 or .95%.

**Cheektowaga-Sloan
Union Free School District**
Board of Education

Proposition # 1

Shall the Board of Education of the Cheektowaga-Sloan Union Free School District be authorized to expend the sums set forth in the proposed 2015-2016 Budget in the amount of \$33,155,711 and to levy the necessary tax?

YES NO

Proposition # 2

Shall the Board of Education of the Cheektowaga-Sloan Union Free School District be authorized to establish a Capital Reserve Fund under Education Law Section 3651[1] the purpose of which would be to fund or assisted in the funding of cost of future capital improvements to District facilities. The Capital Reserve Fund may not exceed total funding in excess of \$10,000,000 over a term not to exceed ten (10) years beginning July 1, 2015. The source of funding of this capital reserve will be from annual budgetary savings only as authorized by the District's Board of Education

YES NO

Proposition # 3

Shall the Board of Education of the Cheektowaga-Sloan Union Free School District be authorized pursuant to Education Law Sections 170(3) and (3a), 1804(12) and 2502(10) and (10a) to allow a student to serve on the School Board as an ex-officio, non-voting member for two years. Such student would not have a vote, would not be allowed to attend executive sessions, and would receive no compensation for participating in board meetings?

YES NO

Board of Education Elections

To elect two members of the Board of Education for a five year term commencing July 1, 2015 and expiring on June 30, 2020, currently held by Jacqueline Kubisty and Debra M. Smith:

Candidate 1A: Debra M. Smith

Candidate 1B: David Vohwinkel

Candidate 1C: Jacqueline Kubisty

Candidate 1D: Zachary Smith

**Cheektowaga-Sloan
Union Free School District**

166 Halstead Avenue
Sloan, New York 14212-2295
Administrative Compensation Disclosure for 2015-2016

Type 1 – Disclosure of the salary, employee benefits and any other form of remuneration for the superintendent of schools:

Superintendent of Schools		
Annual salary		\$ 154,500.00
Annual cost of benefits:		
Mandatory Teachers' Retirement System		
Contribution at 13.26% of salary	\$ 20,486.70	
Health / Dental / Vision insurance	19,326.00	
Mandatory Social Security at 7.65%	11,819.25	
(Social Security @ 6.20% plus		
FICA Medicare @ 1.45% of salary)		
Life insurance	<u>102.00</u>	
Total cost of benefits		\$ 51,733.95
Other remuneration / compensation		\$ 2,000.00

Type 2 - Disclosure of the salary, employee benefits and any other form of remuneration for all deputy, assistant or associate superintendents:

No such positions exist at Cheektowaga-Sloan Union Free School District.

Type 3 - Disclosure of the salary of any other certified school administrators or supervisors who are budgeted to be paid at or above a certain level (\$130,000, excluding other compensation and benefits):

No such positions are budgeted to be paid at or above the defined level at Cheektowaga-Sloan Union Free School District.

**Cheektowaga-Sloan
Union Free School District**

166 Halstead Avenue
Sloan, New York 14212-2295
Property Tax Report Card for 2015-2016

General Fund Budget Proposal

Budget adopted for the 2014-2015 school year	\$ 33,817,515
Budget proposed for the 2015-2016 school year	\$ 33,155,711
Total school tax levy under the school district budget for the preceding school year	\$ 15,089,534
Total estimated school tax levy that would result from adoption of the proposed budget	\$ 15,232,624
Percent increase of (decrease) in total spending under the proposed budget over total spending under the school district budget for the preceding school year	-1.96%
Projected enrollment growth for the school year for which the budget is prepared	9.00
Percent change in enrollment from the previous school year	0.01%
Percent increase or (decrease) in the consumer price index, from January first prior school year to January first of the current school year:	1.62%
Ending prior year restricted fund balance as reported June 30, 2014	\$ 4,822,514
Ending prior year assigned appropriated fund balance as reported June 30, 2014	\$ 2,450,000
Ending prior year unrestricted fund balance as reported June 30, 2014	\$ 1,290,977
Percentage of prior year unrestricted and unappropriated fund balance	3.89%
Projected restricted fund balance estimated at June 30, 2015	\$ 3,587,242
Projected assigned appropriated fund balance estimated at June 30, 2015	\$ 1,800,000
Projected unrestricted fund balance estimated at June 30, 2015	\$ 1,305,167
Percentage of estimated unrestricted and unappropriated fund balance	3.94%

The annual budget vote for the fiscal year 2015-2016 by the qualified voters of the Cheektowaga-Sloan Union Free School District, Erie County, New York will be held at the John F. Kennedy High School – Gymnasium in said District on Tuesday May 19, 2015 between the hours of 12:00 P.M. (Noon) and 9:00 P.M. at which time the polls will be open for voting.

Presented in accordance with
New York State Education Law Section 1716 (7) and Section 2601-a (3)

Equalized Total Assessed Value 451,019,195

School District - 143009 Sloan-Cheektowaga

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	3	399,800	0.09
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	1	15,000	0.00
13100	CO - GENERALLY	RPTL 406(1)	27	686,800	0.15
13350	CITY - GENERALLY	RPTL 406(1)	1	200	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	11	1,212,900	0.27
13650	VG - GENERALLY	RPTL 406(1)	10	1,582,700	0.35
13800	SCHOOL DISTRICT	RPTL 408	5	9,615,000	2.13
13970	REGIONAL OTB CORPORATION	RACING L 513	1	530,000	0.12
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	270,000	0.06
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	8	5,782,100	1.28
25120	NONPROF CORP - EDUC(CONST PRC	RPTL 420-a	2	2,012,000	0.45
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	3	759,000	0.17
26100	VETERANS ORGANIZATION	RPTL 452	2	160,000	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	885,000	0.20
41800	PERSONS AGE 65 OR OVER	RPTL 467	31	1,138,350	0.25
41804	PERSONS AGE 65 OR OVER	RPTL 467	1	37,100	0.01
41834	ENHANCED STAR	RPTL 425	1,127	69,991,950	15.52
41854	BASIC STAR 1999-2000	RPTL 425	2,261	67,795,300	15.03

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:	3,497	162,873,200	36.11
Totals:	0	0	0.00
	3,497	162,873,200	36.11

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: **\$3,500**

Cheektowaga-Sloan Union Free School District

School District Report Card

As Prepared by the New York State Department of Education