



# NT SPIRIT

Vincent J. Vecchiarella

Superintendent of Schools

Budget Edition

May 2009

## BUDGET EDITION

**ANNUAL ELECTION AND BUDGET VOTE**

**TUESDAY, MAY 19, 2009**

**ALUMNI STUDENT ACTIVITY CENTER**

**MEADOW DRIVE**

**12:00 NOON—9:00 PM**

## PRESIDENT'S MESSAGE

The budget planning process is typically the time of year when the Board of Education, along with our administrators and staff, reflect on what our priorities are for the district and our students. During this process, we must not only consider how our schools are performing today, but what we would like to accomplish in the future.

This year's uncertain economic climate has affected our school district and our community on many levels. The Board of Education is charged with the challenging task of responsible budget planning, while still maintaining a high level of programs and opportunities for our students. Many difficult decisions must be made at this time each year in order to meet this goal. We feel that this year's budget allows the district to continue to offer our students a quality educational experience, while maintaining our district's financial responsibilities. The 2009-2010 budget represents only a 0.96% increase over last year's spending, and a 0.9% tax levy increase. In addition, the district is poised to begin Phase I of our \$48 million dollar capital improvement project, which will enhance and improve the physical and technological aspects of our programs as well.

This year, the Board of Education members and district personnel have worked diligently to provide a budget that supports our goals and priorities, in spite of the challenges facing school districts across the state. It is our belief that with careful planning and foresight, the North Tonawanda School District can continue to offer an excellent educational program and curriculum that support our students' ambitions for a successful future.

Thank you for your continued support of our schools and our community.

**Christine Porto**

**Board President**

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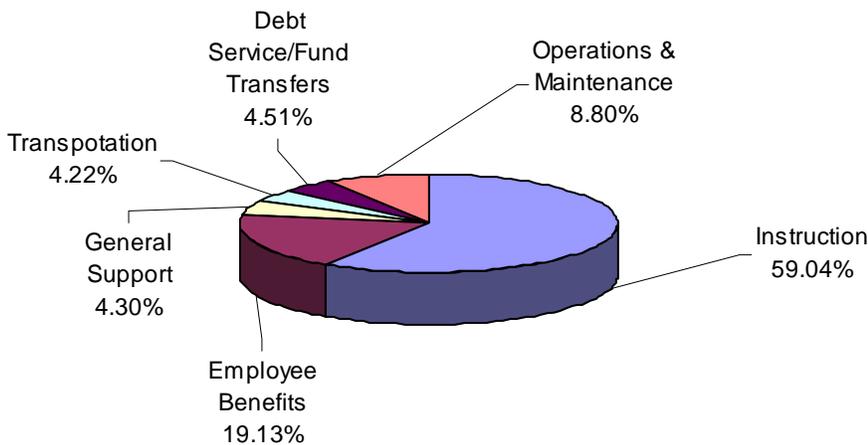
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# EXPENDITURES



## PROPOSITION #1 VOTE ON BUDGET

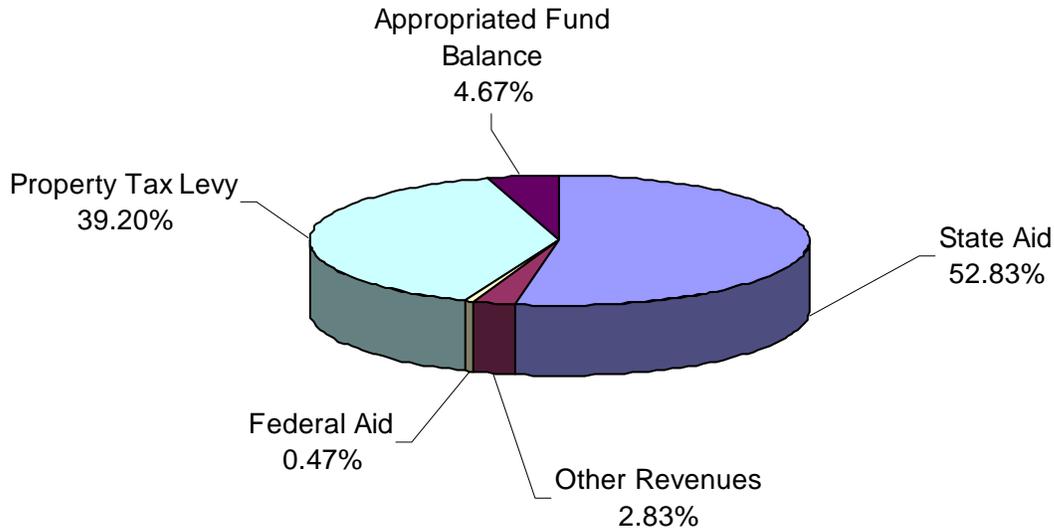
Shall the proposed budget of Expenditures of the North Tonawanda City School District for the 2009-2010 school year in the amount of \$64,283,363 and for the purposes shown in the statement of estimated expenditures adopted by the Board of Education, be and the same hereby is approved and the amount thereof shall be raised by a levy of a tax upon the taxable property of the school district, after first deducting the monies available from State Aid and other sources provided by law.

YES

NO

	2008-09	2009-10	% of Total Budget
<b>Instruction</b>	<b>37,392,131</b>	<b>37,955,643</b>	<b>59.04%</b>
Includes: K-12 instructional program supervision, curriculum development, BOCES, special education programs, occupational education, interscholastic athletics, co-curricular programs, health services, library media, computer instruction, and pupil personnel services.			
<b>Employee Benefits</b>	<b>12,083,435</b>	<b>12,298,708</b>	<b>19.13%</b>
Includes: Employee retirement systems, health insurance, unemployment insurance, Social Security and Worker's Compensation.			
<b>General Support</b>	<b>2,928,413</b>	<b>2,763,382</b>	<b>4.30%</b>
Includes: Legal services, personnel, insurance, school board, refund on property tax, BOCES administrative charges, administrative and financial services, public information, central data processing and auditing.			
<b>Transportation</b>	<b>2,689,686</b>	<b>2,709,966</b>	<b>4.22%</b>
Includes: Transportation to public and non-public schools, vocational schools, educational field and athletic trips and transportation of special education children.			
<b>Debt Service/Fund Transfers</b>	<b>3,160,607</b>	<b>2,898,883</b>	<b>4.51%</b>
Includes: Principal and interest payment on debt for district building reconstruction projects, energy conservation projects and pension bonds. Also district share of special education summer program and reconstruction of bus garage parking lot.			
<b>Operations &amp; Maintenance</b>	<b>5,415,207</b>	<b>5,656,781</b>	<b>8.80%</b>
Includes: Maintenance of district facilities, custodial services and utility costs.			
<b>Community Service</b>	<b>1,600</b>	<b>0</b>	<b>0.00%</b>
Includes: Provides for student census			
<b>TOTAL BUDGET</b>	<b>63,671,079</b>	<b>64,283,363</b>	<b>100%</b>

# REVENUES



	2008-09	2009-10	% of Total Budget
<b>State Aid</b>	<b>33,451,214</b>	<b>33,960,188</b>	<b>52.83%</b>

Includes: Various categories of State Aid - foundation aid, transportation, building, special education, instructional materials and BOCES; Federal Stabilization Fund

<b>Other Revenues</b>	<b>1,899,685</b>	<b>1,821,218</b>	<b>2.83%</b>
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Includes: Payments in lieu of taxes (PILOTS), interest, tuitions, rental charges, insurance recoveries, refund of prior year expenses and interfund transfers

<b>Federal Aid</b>	<b>300,000</b>	<b>300,000</b>	<b>0.47%</b>
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Includes: Payments received for medicaid eligible services provided to students

<b>Property Tax Levy</b>	<b>24,978,180</b>	<b>25,201,957</b>	<b>39.20%</b>
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Includes: Property taxes collected as well as STAR payments received from New York State

<b>Appropriated Fund Balance</b>	<b>3,042,000</b>	<b>3,000,000</b>	<b>4.67%</b>
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Includes: Funds from prior year's budget to help offset property taxes

<b>TOTAL ESTIMATED REVENUES</b>	<b>63,671,079</b>	<b>64,283,363</b>	<b>100%</b>
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# School District Budget Notice

## Overall Budget Proposal

	Budget Adopted for the 2008-09 School Year	Budget Proposed for the 2009-10 School Year	Contingency Budget for the 2009-10 School Year*
<b>Total budgeted amount</b>	\$ 63,671,079	\$ 64,283,363	\$ 64,115,629
<b>Increase/decrease for the 2009-10 school year</b>		\$ 612,284	\$ 444,550
<b>Percentage increase (decrease) in each proposed budget</b>		0.96%	0.70%
<b>Change in the consumer price index</b>		3.80%	
<b>Resulting est. property tax levy for the 2009-10 school year</b>		\$ 25,201,957	\$25,034,223
<b>Administrative component</b>	\$ 4,924,987	\$ 4,768,069	\$ 4,754,819
<b>Program component</b>	\$ 48,720,425	\$ 49,481,785	\$ 49,409,136
<b>Capital component</b>	\$ 10,025,667	\$ 10,033,509	\$ 9,951,674
<p><b>*Statement of assumptions made in projecting a contingency budget for the 2009-10 school year, should the proposed budget be defeated.</b><sup>1</sup></p> <p><b>Eliminate non-contingent equipment, provide for equipment repair and contingent expenses.</b></p>			

## Basic STAR Exemption Impact

<sup>2</sup>  
Estimated Basic STAR Exemption Savings:

	Budget Proposed for the 2009-2010 School Year
<b>Basic STAR Tax Savings</b>	<b>\$604.50</b>

The annual budget vote for the fiscal year 2009-2010 by qualified voters of the North Tonawanda City School District, Niagara County, New York, will be held at 405 Meadow Drive in said district on Tuesday, May 19, 2009 between the hours of 12:00 noon and 9:00 p.m., prevailing time in the Alumni Student Activity Center, at which time the polls will be opened to vote by voting machine.

1 Provide a statement of assumptions made in estimating the contingency budget pursuant to section 2023 of the Education Law.

2 The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

**PROPOSITION #2**  
**2003 CAPITAL RESERVE FUND**  
**(SCHOOL BUS PURCHASE)**

Shall the Board of Education of the North Tonawanda City School District be authorized and directed to expend up to \$203,000 from the Capital Reserve Fund (School Bus Purchases) for the purpose of purchasing buses as well as equipment related to these purchases.

YES

NO

**Question: How many and what types of buses will be purchased with this money?**

*Answer: This money will be used to replace three (3) 20 Passenger Vans and buy one (1) new Wheelchair Van.*

**Question: Will approving this proposition increase taxes?**

**Answer: NO**

**Question: Where will the money come from to purchase these buses?**

*Answer: The money will come from the 2003 Capital Reserve Fund (School Bus Purchase). Voters approved establishment of this fund on June 3, 2003.*

**Question: If voters already approved this Fund, why are we voting again?**

*Answer: The vote of June 3, 2003 only approved setting up this Fund. Any time the District wants to spend money from the Fund, voters must approve the expenditure.*

**Question: If this proposition is approved, can the money be used for purposes other than purchasing buses?**

*Answer: No. It can only be used for purchasing buses and related equipment (i.e. bus radios).*

**Question: What is the benefit of purchasing buses through this reserve fund?**

*Answer: The District does not have to raise taxes or borrow money. There is no interest or fees to be paid on borrowed money and therefore the cost of the buses is less expensive. Also, the state aid (approximately 90%) received from the purchase can be reinvested in purchasing buses in future years instead of using tax dollars.*

# The New York State School Report Card Information about Students with Disabilities for North Tonawanda City School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. These regulations require that the percentage of students with disabilities receiving services outside of general classroom settings and the classification rate of students with disabilities for the district be reported and compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

Student Counts as of December 3, 2007	This District		Total of All Public School Districts
	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
20% or less	312	48.5%	56.7%
21% to 60%	161	25.0%	18.1%
More than 60%	136	21.2%	18.9%
Separate Settings	25	3.9%	4.4%
Other Settings	9	1.4%	1.8%

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5.. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on December 3, 2007. The percentages represent the amount of time students with disabilities are outside general education classrooms, regardless of the amount and cost of special education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

## School-age Students with Disabilities Classification Rate

2007-08	This District *	Total of All Public School Districts *
<b>Special Education Classification Rate</b>	<b>14.54%</b>	<b>12.6%</b>

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special education services. The denominator includes all school age students who reside in the district (in the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district).. Source data are drawn from the Student Information Reporting System (SIRS) and from the Basic Education Data System (BEDS).

# The New York State School Report Card Fiscal Accountability Supplement for North Tonawanda City School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

2006-2007 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$31,353,003	\$12,658,836
	Pupils	4,327	680
	<b>Expenditures Per Pupil</b>	<b>\$7,246</b>	<b>\$18,616</b>
Similar District Group	Instructional Expenditures	\$7,343,898,196	\$2,631,098,828
	Pupils	851,975	115,956
	<b>Expenditures Per Pupil</b>	<b>\$8,620</b>	<b>\$22,690</b>
All Public Schools in NY State	Instructional Expenditures	\$26,085,780,736	\$9,685,884,288
	Pupils	2,750,202	405,309
	<b>Expenditures Per Pupil</b>	<b>\$9,485</b>	<b>\$23,898</b>
Similar District Group Description: Average Need/Resource Capacity			

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of pupils with disabilities in a general education setting.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including both those classified as having disabilities and those not so classified. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures.

The pupil count for Special Education is a count of K-12 students with disabilities as of December 1, 2006 plus students for whom the district receives tuition from another district.

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

District expenditures such as transportation, debt service, and district-wide administration are not included in these values. The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, and the School District Annual Financial Report (ST-3).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index defined and used in the Annual Report to the Governor and Legislature on the Educational Status of the State's Schools.

# BOARD OF EDUCATION CANDIDATES

Individuals listed below have filed for candidacy as of April 29, 2009.

## VOTE FOR THREE

In order as the candidates will appear on the ballot:

KIMBERLY ROBERTSON is an Account Executive for PhoenixOne Communications and is a Board Director for the Chamber of Commerce of the Tonawandas. She is a 1988 graduate of North Tonawanda High School and a graduate of the University of Buffalo. She has been a resident of North Tonawanda since 1983. Kimberly resides with her daughter at 263 Miller Street.

ROBERT ARBEITER is a Police Department Mechanic with the City of North Tonawanda. He has served as a Board of Education member for the past seven years and is the Owner/Operator of Downtown Auto Center. Bob is a 1973 graduate of North Tonawanda High School and has been a member of Sweeney Hose Volunteer Fire Company for approximately 35 years. He is a lifelong resident of North Tonawanda and the father of Mark Arbeiter.

JOANNE DALPORTO is a stay-home mom and part-time student at SUNY Empire State College pursuing a Bachelors Degree in Journalism. She has volunteered at Meadow, Ohio, Gilmore, and Grant schools and currently serves on the Shared Decision Making and Character Education committees at Meadow School and is a Room Parent. She previously worked for Erie County Social Services in the Foster Care, Child Protection, and Adult Services divisions. Joanne and her husband Lou moved to North Tonawanda after their marriage in 1995 and currently live at 416 Fairmont Avenue with their two daughters.

CHRISTINE PORTO is a current member of the Board of Education and has served as the Board President for the past two years. She is a Clinical Laboratory Technologist at Roswell Park Cancer Institute and a graduate of D'Youville College. She has been a resident of North Tonawanda for 15 years residing on Old Falls Boulevard in the city's Martinsville area.

KEVIN LOCICERO

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North Tonawanda City School District  
175 Humphrey Street  
North Tonawanda, NY 14120

Non-Profit Organization US Postage PAID Permit No. 66 North Tonawanda, NY
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