

NORTH TONAWANDA CITY SCHOOL DISTRICT

▶ April 3, 2012

Appropriation Analysis

▶ Budget 3/6/2012	\$67,027,616	
▶ Budget Increase	\$2,551,476	3.96%
▶ Tax Levy	\$29,892,416	
▶ Tax Levy Increase	\$4,357,931	17.07%

STATE AID FINAL FIGURES

- ▶ The adopted budget as approved by the legislature and governor produced additional aid for the district. Although a thorough analysis of these amounts have not occurred to date as that information is not available the amounts reflect the following increases:

▶ Foundation Aid	\$156,000
▶ GAP restoration Aid	\$382,000
▶ Other Aid	<u>\$(36,000)</u>
▶ Additional Aid	<u>\$502,000</u>

Retirement Incentive

- ▶ Previously the district offered a teacher retirement incentive to help close the gap. Unfortunately no individuals took advantage of the incentive so the anticipated savings from this measure of \$500,000 has been added back to the shortfall.

Additional Reductions 4/3/2012

- ▶ *The district still has a shortfall when trying to meet the Tax Cap. threshold. The following reductions are shown as a possible measure to close the remainder of this GAP.*

1.	Reduction of 6 teacher Aids–library	\$ 72,000
2.	Reduction of 11 tech aids–math/Read	\$132,000
3.	Reading Recovery 3 Teachers	\$150,000
4.	Modified Baseball/Softball	\$ 8,500
5.	Psychologist (.5) teachers	\$ 25,000
6.	Class size Elem School 3 teachers	\$150,000
7.	Librarians w Assistants (2)	\$ 50,000
8.	Admin Union concessions–Pay freeze/Conf	<u>\$ 34,861</u>
9.	Total possible cuts before contingent Red.	\$622,361
10.	½ day Kindergarten 7 Teachers–If contingent	<u>\$350,000</u>
11.	Totals	<u>\$972,361</u>

Additional reductions social workers effect on Grants/ Medicaid–

1.

Staff reductions Previous

- ▶ Teachers– Gilmore 4.8
- ▶ Support Staff Gilmore 5.7
- ▶ Admin Staff Gilmore 1.0
- ▶ Teachers Elem School 2.6
- ▶ Teachers Mid School 2.5
- ▶ Teachers HS 8.6
- ▶ Social Workers /Psychologist 2.5
- ▶ Support Staff 2.0

Summary

1. Options 1,2,4,5	\$2,039,710
2. Rev & red 3/13	\$1,066,000
3. Reductions 3/27	\$ 127,860
4. Additional State Aid	\$ 502,000
5. Additional red	<u>\$ 622,361</u>
<u>Totals</u>	<u>\$4,357,931</u>
<u>Target</u>	<u>\$4,357,931</u>
<u>Shortfall</u>	<u>\$----0-----</u>

Effect on your house-Tax Cap

▶ <u>House Value</u>	<u>Enhanced</u>	<u>Reg Star</u>	<u>No Star</u>
▶ (in 000)	(in dollars)		
▶ 50,000	\$0	\$10	\$25
▶ 75,000	\$8	\$23	\$38
▶ 100,000	\$20	\$36	\$51
▶ Tax Rate/000 (2011-12)		\$20.51611	
▶ Tax Rate/000(2012-13)		\$21.02326	
▶ Increase		\$.50715	

Questions