

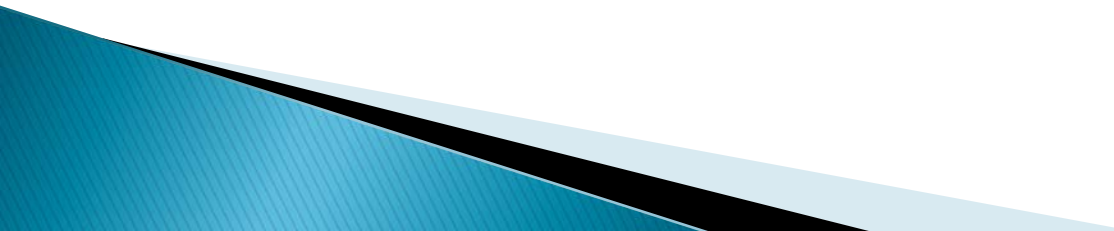
# NORTH TONAWANDA CITY SCHOOL DISTRICT

▶ MARCH 27, 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%

# Gap Reductions 1–5

1. Closing of Gilmore School
  2. Use of Reserves
  3. Concessions from Unions
  4. Retirement Incentive –Teachers
  5. Maximize Tax Cap Threshold
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# Additional Reductions ES Instructional–Staff

▶ Music ES	-1.0	\$50,000
▶ Gifted/Talented	-1.6	\$80,000

# Possible Reductions

## Other

- ▶ Clerical Retired (1)\* Fill      \$---0--
- ▶ Clerical Ret (1) Unfilled      \$53,000
- ▶ Laborer/Grounds(1)      \$60,000
- ▶ Cust. In Charge(1)      \$25,000

\* Transfer from Gilmore, balance of savings is reflected in Gilmore closing.

# Additional Reductions– Instructional

- ▶ **Middle School Reduction of 2.5 Teachers–**  
*The reductions proposed are 2 foreign language teachers and .5 gifted teacher.*  
*(\$268,000)*

# Revenue Enhancements

- ▶ **Rental income** \$20,000
- ▶ **Alternative Education program**– Continue reviewing feasibility of proposal.
- ▶ **Sale of Buildings/Land**
  - (Gilmore/Grant) \*Possible sale of buildings or land to be considered at time of annual vote
- **Additional State Aid** \$80,000

# High School Reductions

▶ Social Worker	0.5
▶ School Counselor	0.5
▶ Math Teacher	0.8
▶ Science	1.3
▶ Social Studies	0.4
▶ Music	0.3
▶ Art	1.1
▶ Business	1.0
▶ Language Arts	0.8
▶ Foreign Lang	0.8
▶ FCS	1.0
▶ P.E.	0.1
▶ Technology	<u>1.0</u>
▶ Totals	<u>8.6</u> ( <i>Net after hiring 1.0 Special ed</i> )
▶ Projected savings	<u>430,000</u>



# Additional Reductions– March 27,2012

- ▶ Superintendent Salary reduction 2% from current year \$ 2,860
- ▶ *If all units took a 2% reduction it would exceed \$1,000,000.*
- ▶ Social Workers (2.0) \$100,000
- ▶ Psychologist (0.5) \$ 25,000
  
- ▶ Totals \$127,860

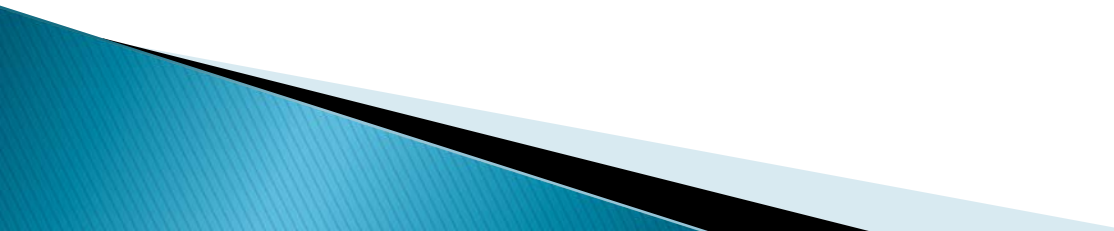
# Summary

1.	Options 1,2,4,5	\$2,539,710
2.	Other Rev/Reductions	\$ 368,000
3.	Reductions HS	\$ 430,000
4.	Reductions MS	\$ 268,000
5.	Reductions 3/27	<u>\$ 127,860</u>
	<u>Totals</u>	<u>\$3,733,570</u>
	<u>Target</u>	<u>\$4,357,931</u>
	<u>Shortfall</u>	<u>\$ 624,361</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	
▶ <b>Increase</b>		<b>\$ .50715</b>	

# Additional Thoughts

- ▶ Computerized Sub Service thru BOCES
  - ▶ Reviewing bus transportation limits
  - ▶ Possible sale of Grant, Gilmore and/or Administration Building
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# Questions