



North Tonawanda City Schools

Achieving Excellence

2018-19 Budget Update

**Board of Education Meeting
February 28, 2018**



The presentation tonight will provide some updates to the 2018-19 budget.

Districtwide Overview



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Excellence**

18-19 Budget Parameters

- ✓ Stay within the tax cap
- ✓ Reduce Appropriated Fund Balance amount
- ✓ Allocate resources to support District initiatives and strategic plans
- ✓ Keep pace with Technology
- ✓ Additional BOE Directives

Starting Assumptions

2017-18 Revenues	\$ 73,491,613	2017-18 Appropriations	\$ 73,491,613
18-19 ASSUMPTION ADJUSTMENTS	\$ 2,172,210	18-19 ASSUMPTION ADJUSTMENTS	\$ 4,084,310
REVENUE BALANCE	\$ 75,663,823	APPROPRIATION BALANCE	\$ 77,575,923
		BUDGET GAP	\$ 1,912,100
		PERCENTAGE INCREASE	6.82%

REVIEW

Increases



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Items that would increase the GAP

Increases in General Fund Appropriations - BOCES	\$500,000
New initiatives	\$xxx,000
Increases due to netting of BAN interest	\$214,928
Increases from initial payroll projections	\$500,000
Total Increase	\$x,xxx,xxx

REVIEW

Decreases



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Items that would decrease the GAP

Use of Fund Balance	\$100,000
Increase the Tax Levy (ESTIMATE)	\$0
Breakage from Retirements	\$943,652
Decrease Benefit costs	\$500,000
Additional State Aid	\$521,061
Additional State Aid	\$1,048,188
Total Decrease	\$3,112,901

UPDATE

New Initiatives



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Staff/Program	Building	Cost
Technology (1 FTE)	6 th Grade	\$52,500

.6 FTE

- 21st Century Instructional Skills
- STEAM KITS
- Students will complete 10 weeks of mandatory tech credits

.4 FTE

- Fourth and Fifth grade introductory experiences problem solving, engineering and coding

UPDATE

New Initiatives



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Staff/Program	Building	Cost
Special Education (4 FTE)	K-3 and 4-6	\$210,000

- Enhanced collaboration
- Provides increased collaborative curricular experiences
- Instructional curricular approach
- Less restrictive model – more inclusive
- Students will spend more time with grade level peers
- Differentiation benefiting all

UPDATE

New Initiatives



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Staff/Program	Building	Cost
Elementary Counselors (3 FTE)	K-3 and 4-6	\$157,500

- Support social and emotional development as well as early intervention
- Support attendance, behavior, academic motivation with intended student achievement outcomes

UPDATE

New Initiatives



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Staff/Program	Building	Cost
Art (.5 FTE)	K-1	\$26,250

- Re-introduce our students with a creative outlet to use their imagination and grow their fine motor skills

UPDATE

New Initiatives



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Staff/Program	Building	Cost
Music (1 FTE)	4 th Grade Band	\$52,500

UPDATE

New Initiatives



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Staff/Program	Building	Cost
Grade Level Coordinators (add 3)	K-3 and 4-6	\$10,000

- Move from four coordinators in math, science, social studies, and ELA
- K, 1, 2, 3, 4, 5, 6 and grade level coordinator
- Total amount includes a stipend for rental and aud. management

UPDATE

New Initiatives



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Staff/Program	Building	Cost
Library/21 st Century Skills (.6 FTE)	4 - 6	\$31,500

Program Highlights

Total Cost of Program Additions
\$xxx,000

DISCUSSION ON PROGRAMS

BOARD OF Ed MEETING

- Wednesday, March 14, 2018 (POSSIBLE ADOPTION)
- 6:30 PM

BUDGET



- Tuesday, May 15, 2018
- 12:00 – 9:00 PM
- Alumni Student Activity Center

ANNUAL BUDGET HEARING

- Tuesday, May 8, 2018
- 7:00 PM



