



North Tonawanda City Schools

Achieving Excellence

2018-19 Budget Presentation

Board of Education Meeting

March 14, 2018



In the presentation tonight there will be a review of the 2018-19 budget for approval by the BoE.

**5.98% increase
over
2017-18 Budget**



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Excellence**

Proposed Expenditures

**2018-19 Proposed
Expenditure**

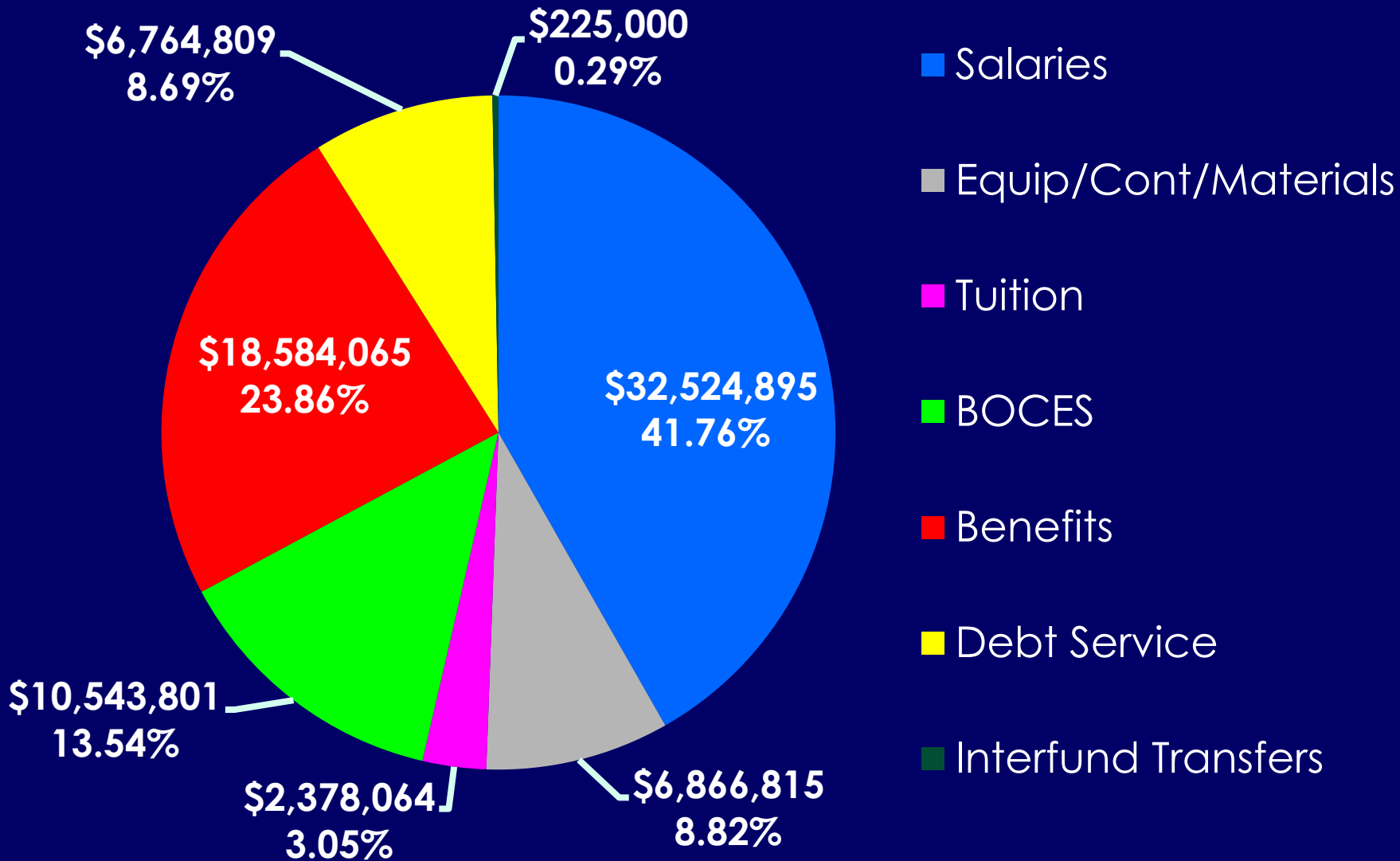
Budget

\$77,887,449

**\$4,395,836 increase over
2017-18 Budget**

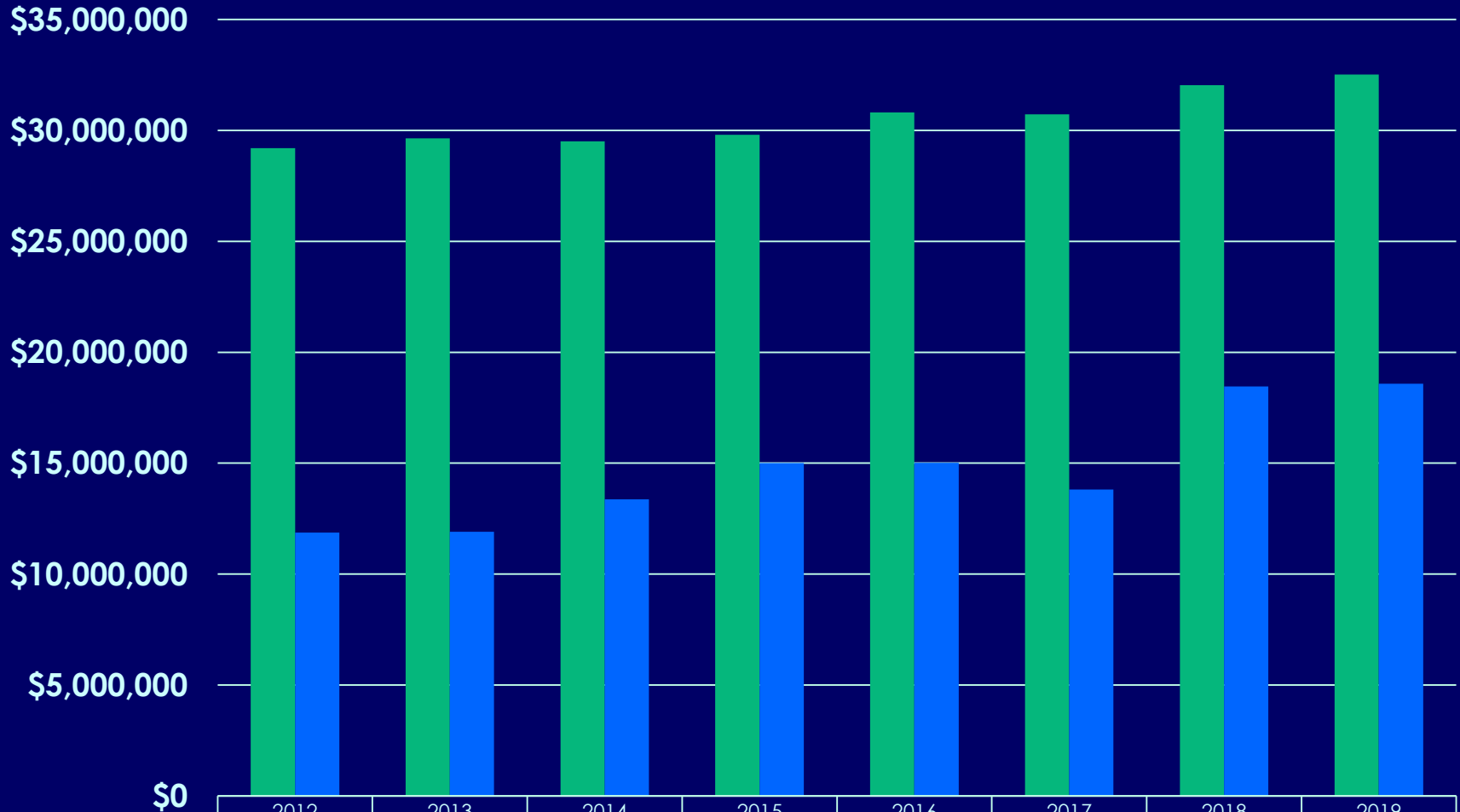
Proposed Expenditures

2018-19 Original Budget \$77,887,449



Payroll And Benefits

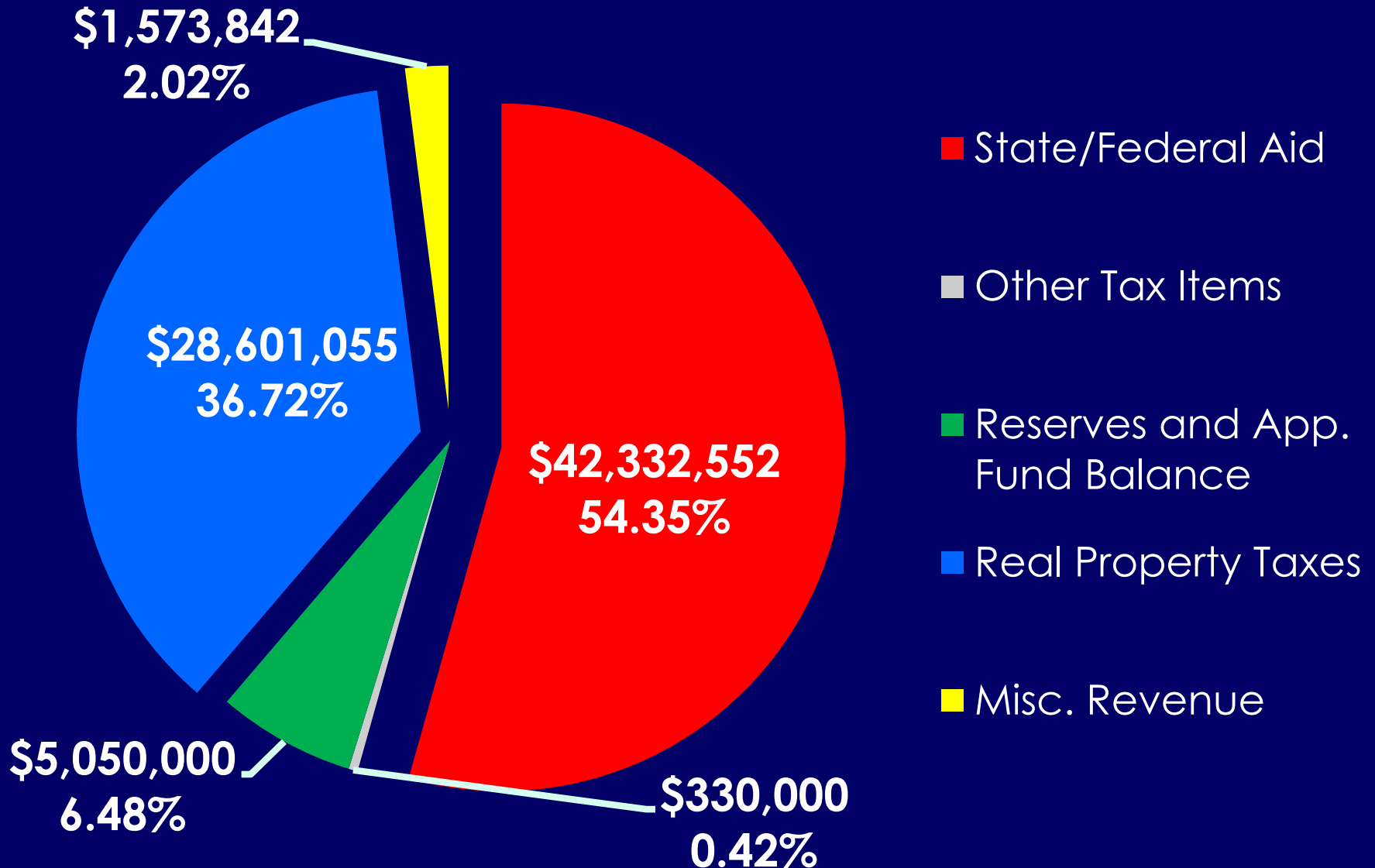
A 7-Year Review and Projection



	2012	2013	2014	2015	2016	2017	2018	2019
Salaries	\$29,204,868	\$29,639,914	\$29,510,912	\$29,808,809	\$30,812,626	\$30,728,605	\$32,040,657	\$32,524,895
Benefits	\$11,866,980	\$11,905,229	\$13,374,383	\$15,000,314	\$15,020,950	\$13,811,575	\$18,454,723	\$18,584,065

Proposed Revenue

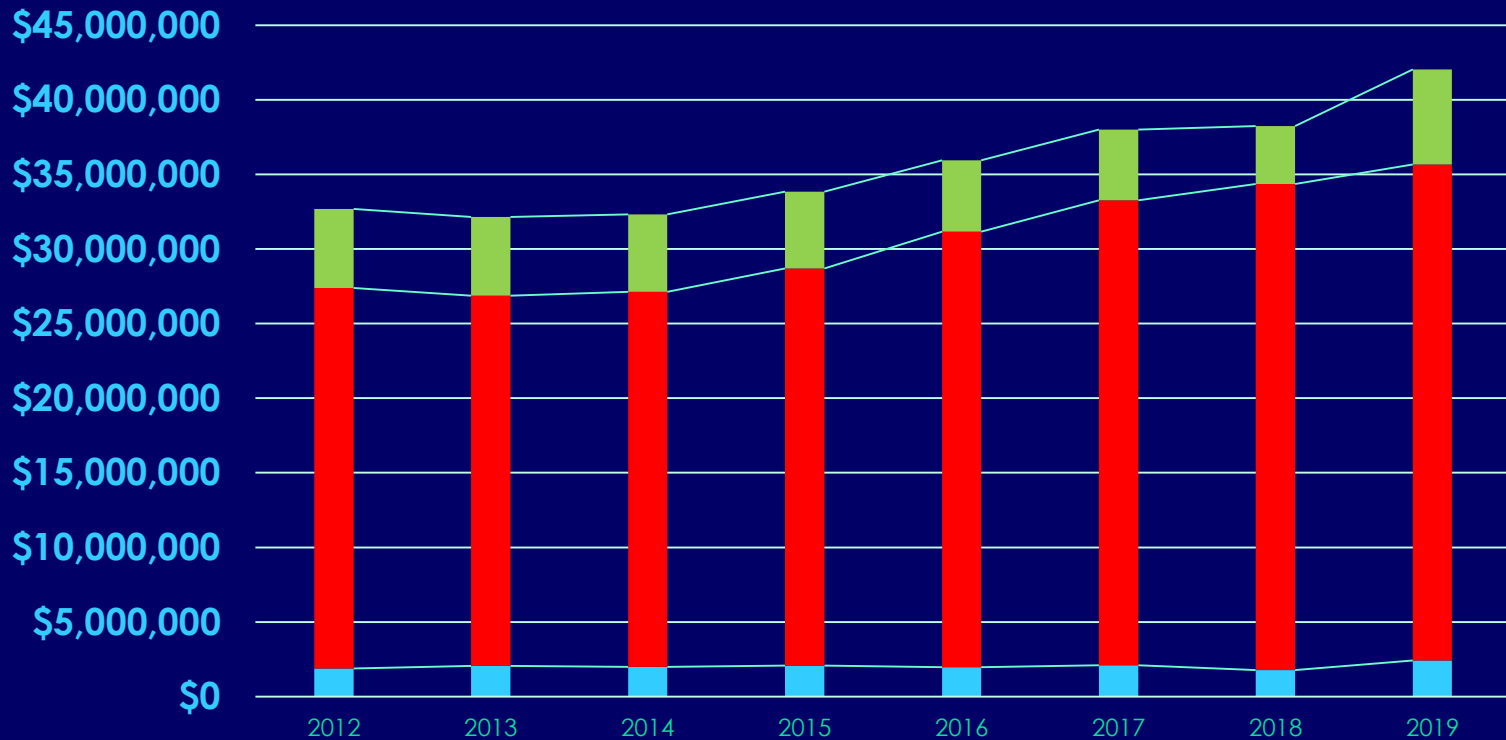
2018-19 Original Budget \$77,887,449



State Aid

A 7-Year Review and Projection

State Aid

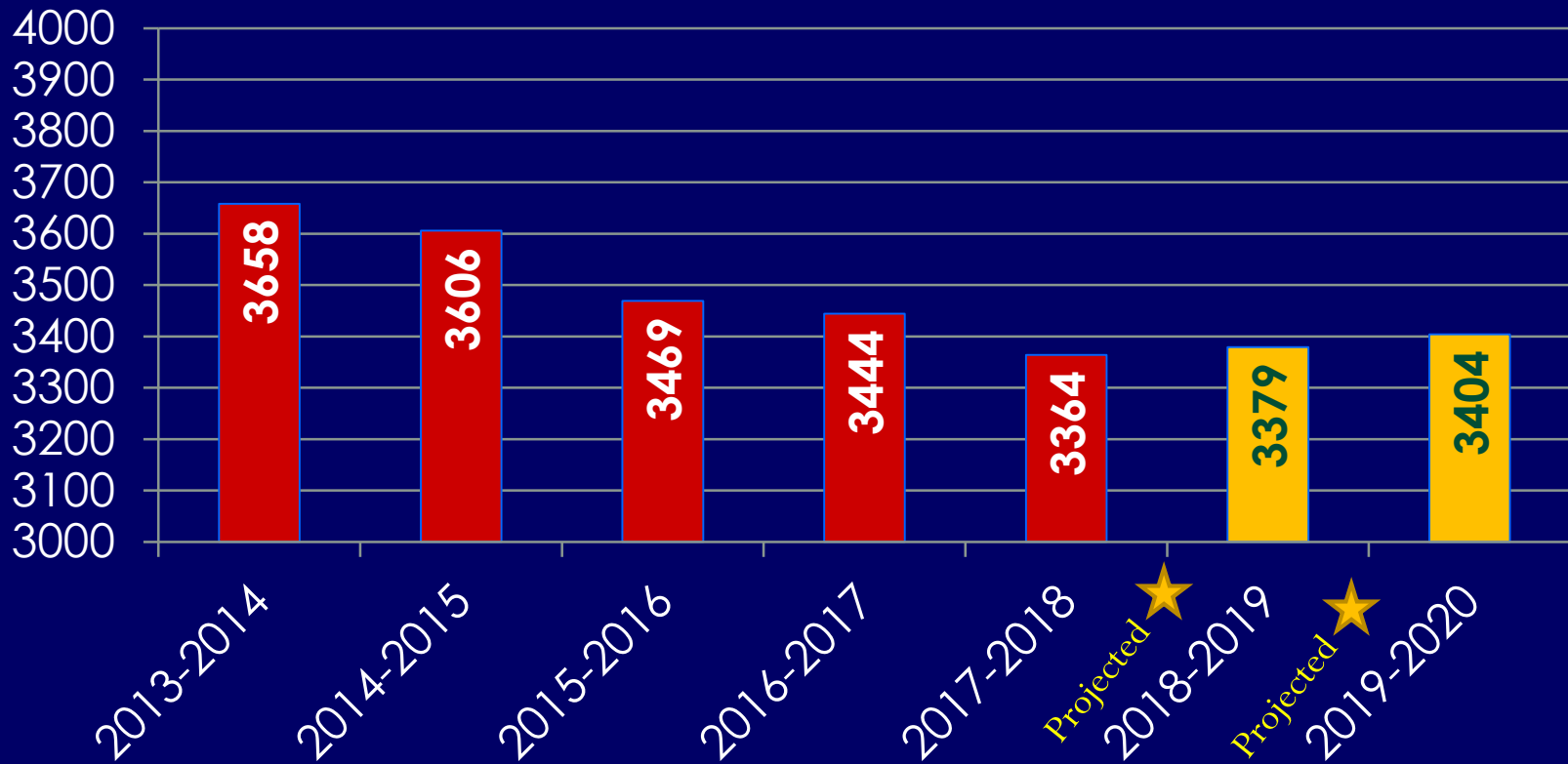


■ State Aid Building ■ State Aid Non Building Inc cap outlay, Bus Aid ■ State Aid BOCES

Enrollment Trends

2013 – 2020

Total Enrollment



Updated to reflect actuals - source educational services records

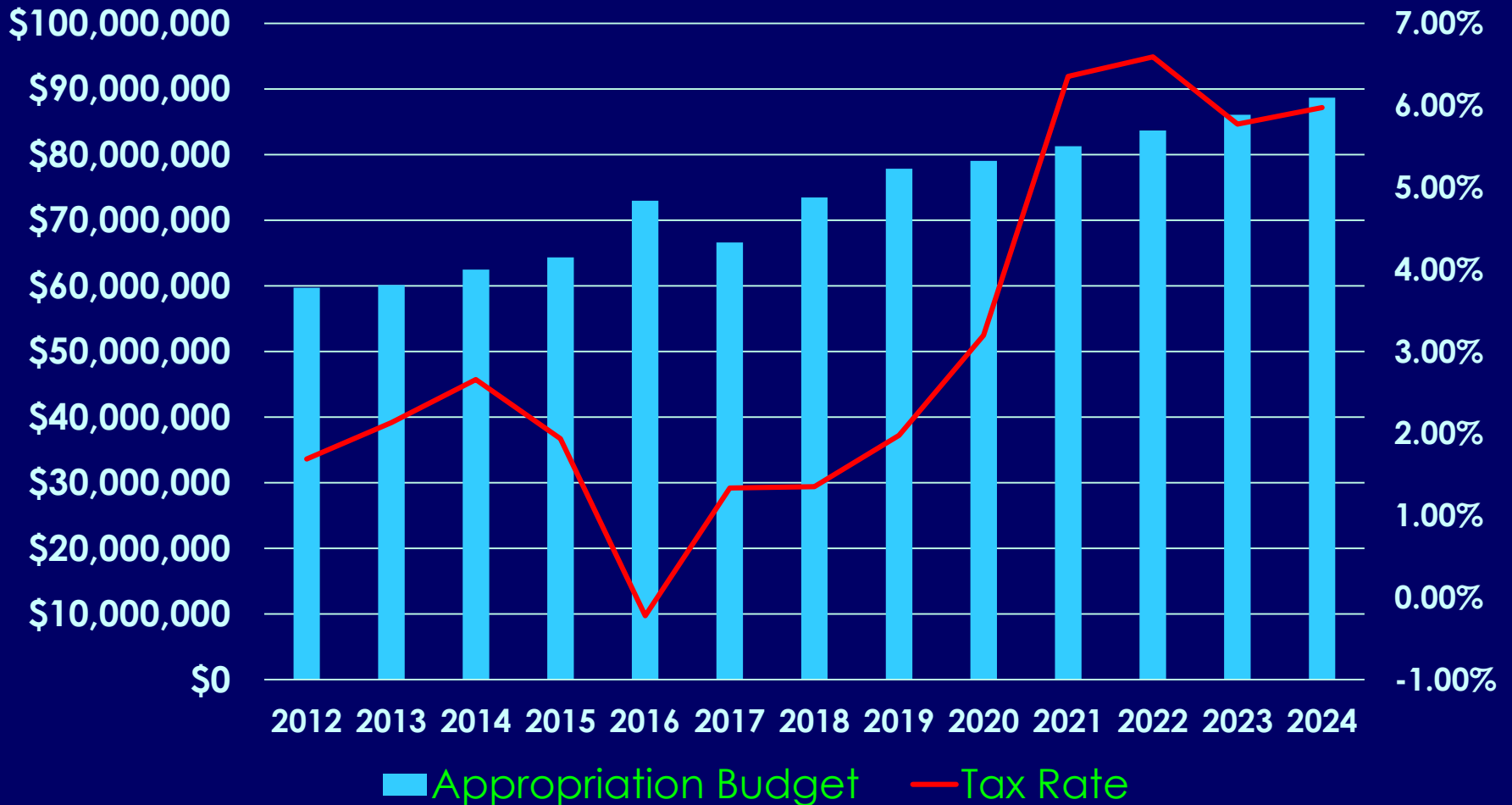


Updated to reflect live
Birth data from the DOH

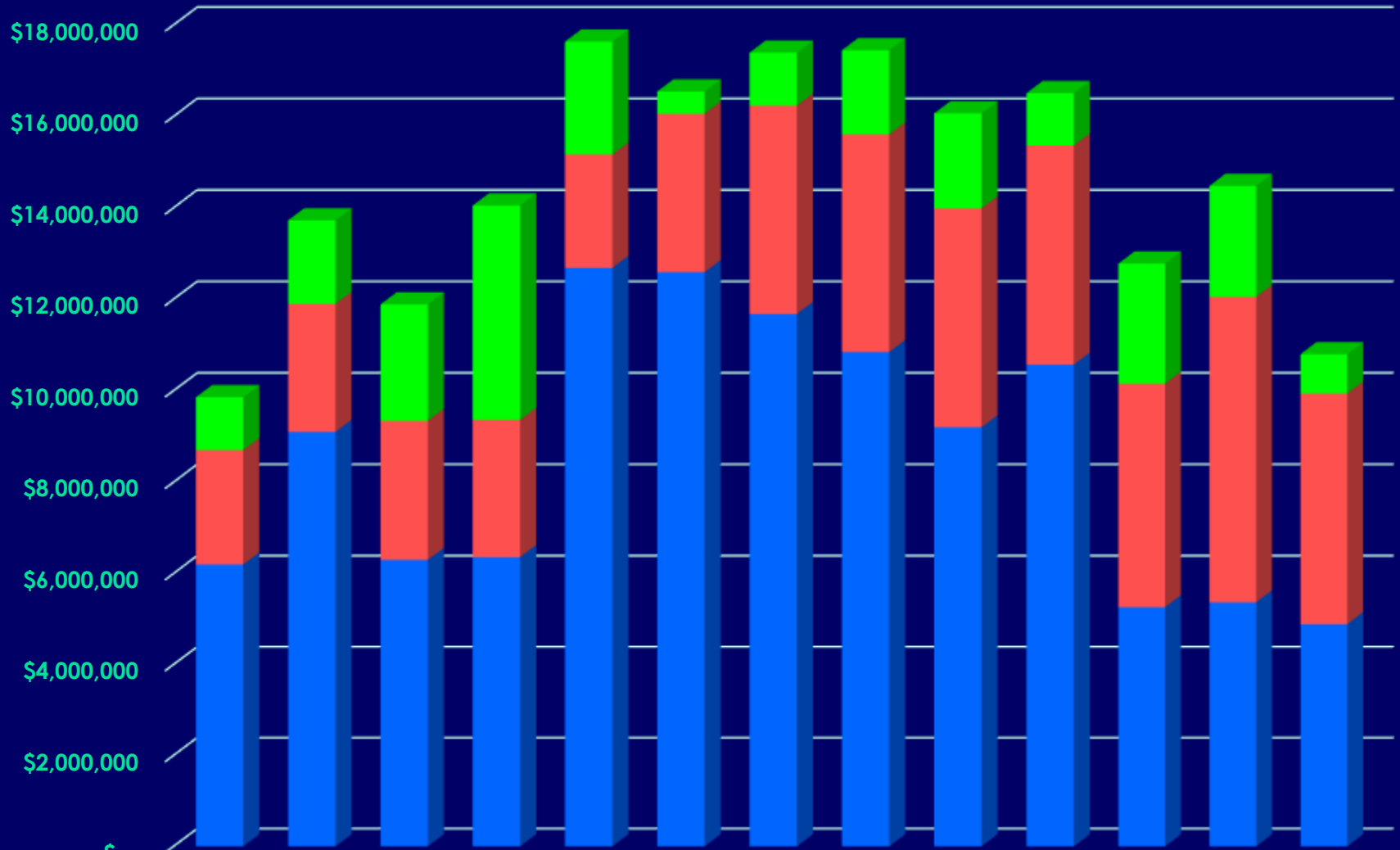
Budget History & Projections

A 7-Year Review and Projection

Budget vs. Tax Rate

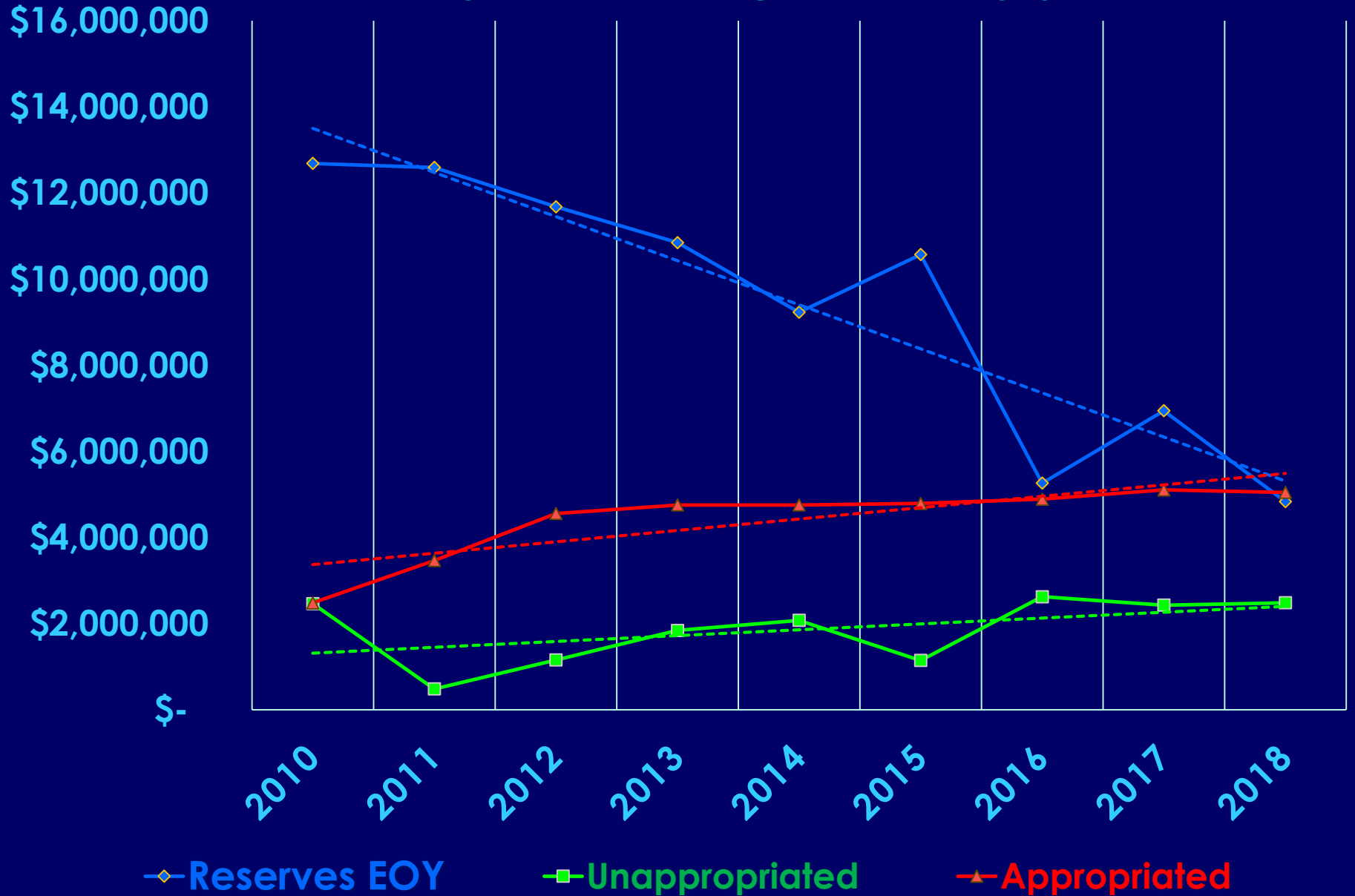


Fund Balance Analysis



	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
■ Unappropriated	\$1,158,	\$1,827,	\$2,546,	\$4,691,	\$2,466,	\$485,86	\$1,158,	\$1,842,	\$2,077,	\$1,145,	\$2,627,	\$2,429,	\$860,84
■ Appropriated	\$2,500,	\$2,800,	\$3,042,	\$3,000,	\$2,481,	\$3,467,	\$4,557,	\$4,757,	\$4,786,	\$4,792,	\$4,892,	\$6,681,	\$5,050,
■ Reserves	\$6,200,	\$9,100,	\$6,300,	\$6,362,	\$12,688	\$12,593	\$11,680	\$10,848	\$9,203,	\$10,572	\$5,262,	\$5,370,	\$4,889,

FUND BALANCE ANALYSIS



Tax Levy And Rates

**STAR
PROGRAM**



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	17-18	18-19	Change
Tax Levy	\$28,046,677	\$28,601,054	\$554,377
Tax Levy Rate	\$ 22.35	\$ 22.79	\$ 00.44
Estimated Impact on Taxes			
Increase on 100,000 household		\$ 44.18	
Increase on 100,000 household With STAR		\$ 32.65	
Increase on 100,000 household With Enhanced STAR		\$ 19.00	

Proposed Tax Levy Rate
Increase 1.98%
Below Tax Cap of 3.33%

Tax Levy And Rates



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Assessed Value Range	# of Parcels		Total Assessed Value	
0-100K	8,154	63.65%	471,270,198	37.56%
<100-200K	4,202	32.80%	487,043,412	38.82%
201K +	454	3.54%	296,373,122	23.62%
Total Parcels	12,810	100.00%	1,254,686,732	
Source				
RPS960				
2017				

Review

Summary of Positions
to Support New
Initiatives

\$540,250



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Staff/Program	Building	Cost	Levy %
Technology (1 FTE)	6 th Grade	\$52,500	0.19 %
Special Education (4 FTE)	K-3 and 4-6	\$210,000	0.75 %
Elementary Counselors (3 FTE)	K-3 and 4-6	\$157,500	0.56 %
Art (.5 FTE)	K-1	\$26,250	0.09 %
Music (1 FTE)	4 th Grade Band	\$52,500	0.19 %
Grade Level Coordinators (add 3)	K-3 and 4-6	\$10,000	0.04 %
Library/21 st Century Skills (.6 FTE)	4 - 6	\$31,500	0.11 %
Total		\$540,250	

ANNUAL BUDGET HEARING

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

BUDGET



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



