



Achieving Excellence

North Tonawanda City Schools

2019-20 Budget Study Session # 4

Board of Education Meeting

April 3, 2019



In the presentation tonight there will be a review of the 2019-20 budget for approval by the BoE.

1.98% increase
over
2018-19 Budget



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Proposed Expenditures

2019-20
Expenditure
Budget

\$79,431,300

**\$1,543,851 increase over
2018-19 Budget**

Summary of Positions
to Support New
Initiatives

\$110,000

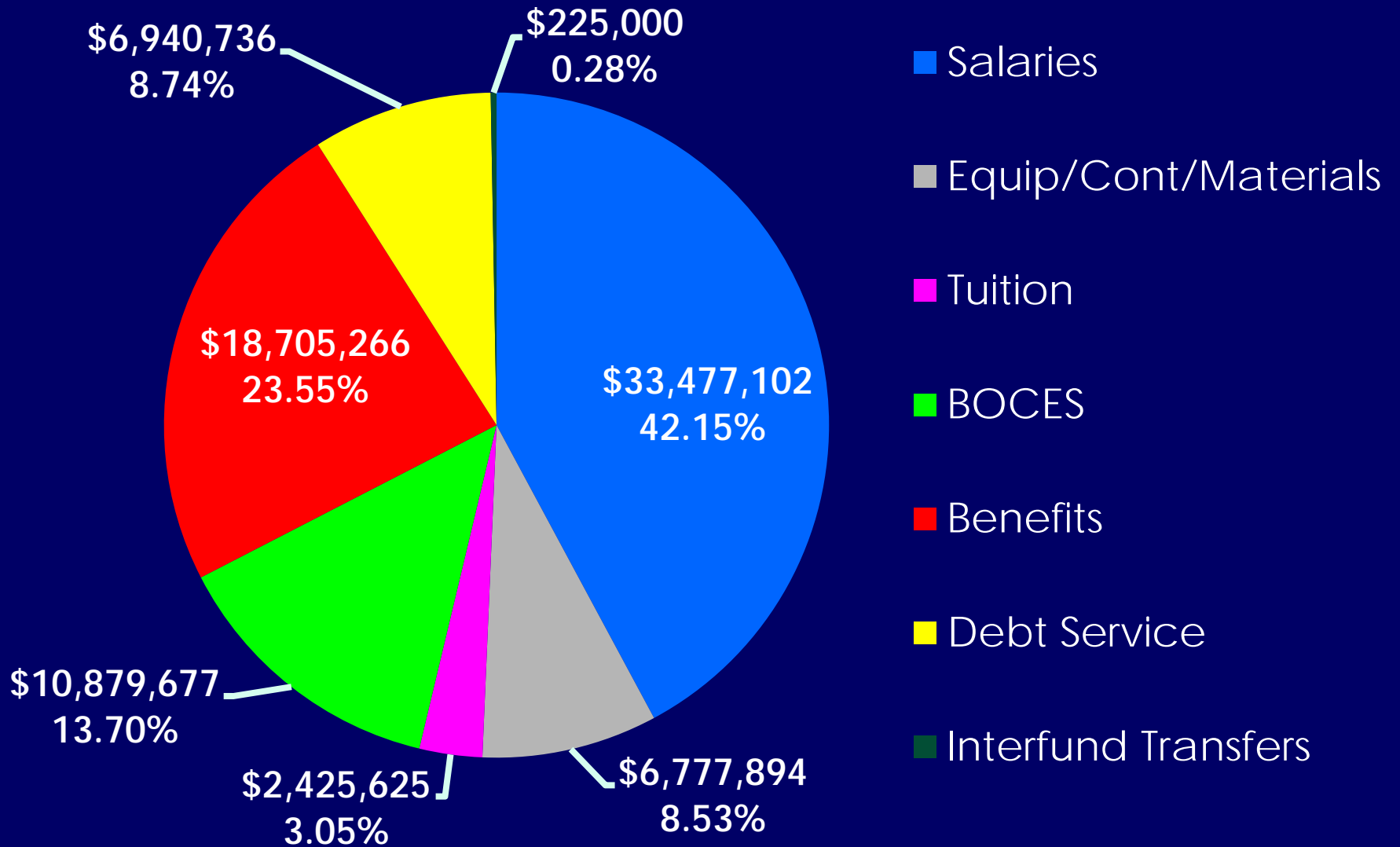


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Staff/Program	Building	Cost	Levy % (approx.)
.5 Writing	Middle School	\$27,500	0.094 %
Elementary Teacher	Spruce	\$55,000	0.189 %
.5 Counselor	Support Center	\$27,500	0.094 %
Total		\$110,000	0.377 %

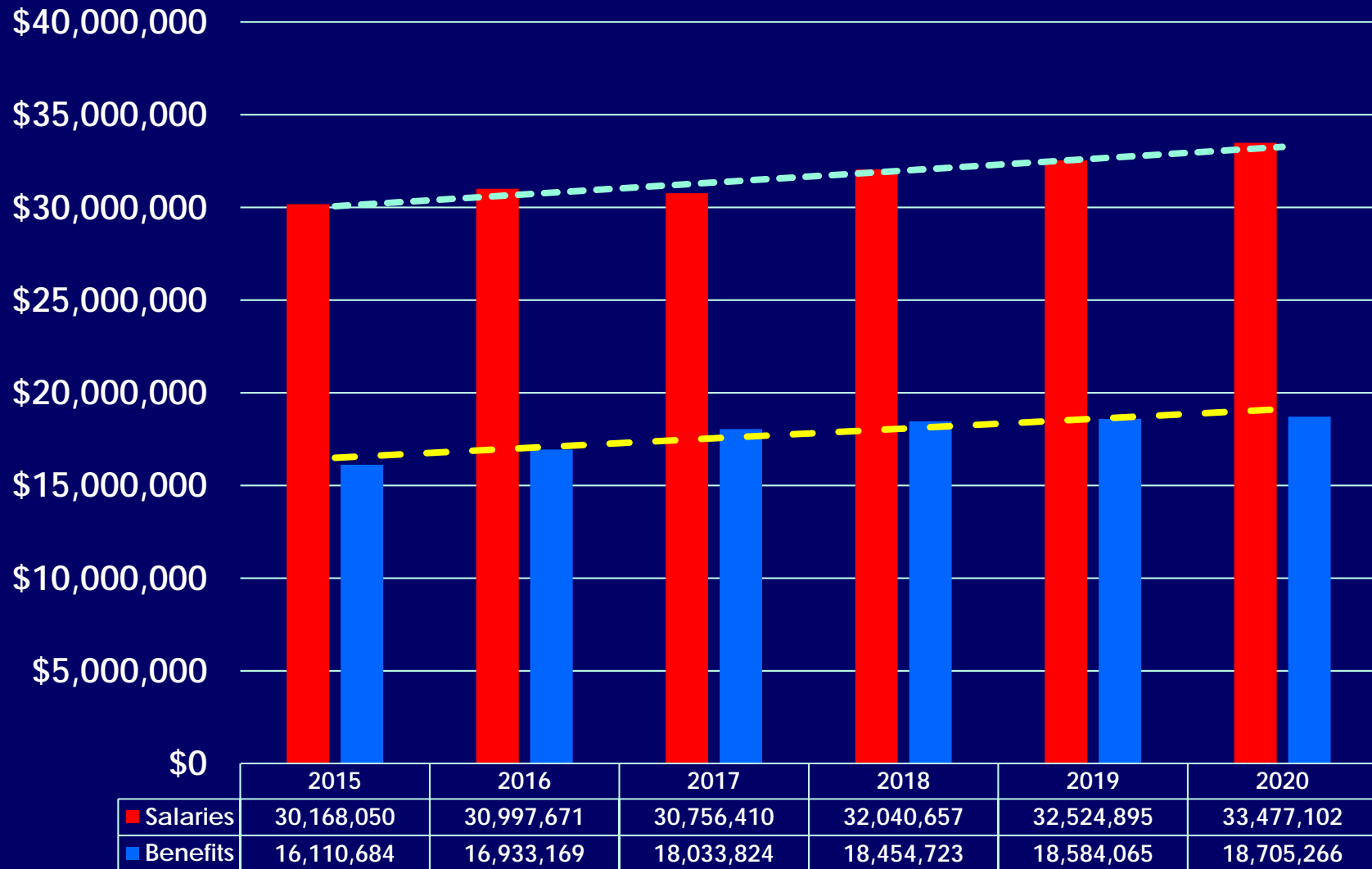
Expenditures

2019-20 Proposed Budget \$79,431,300



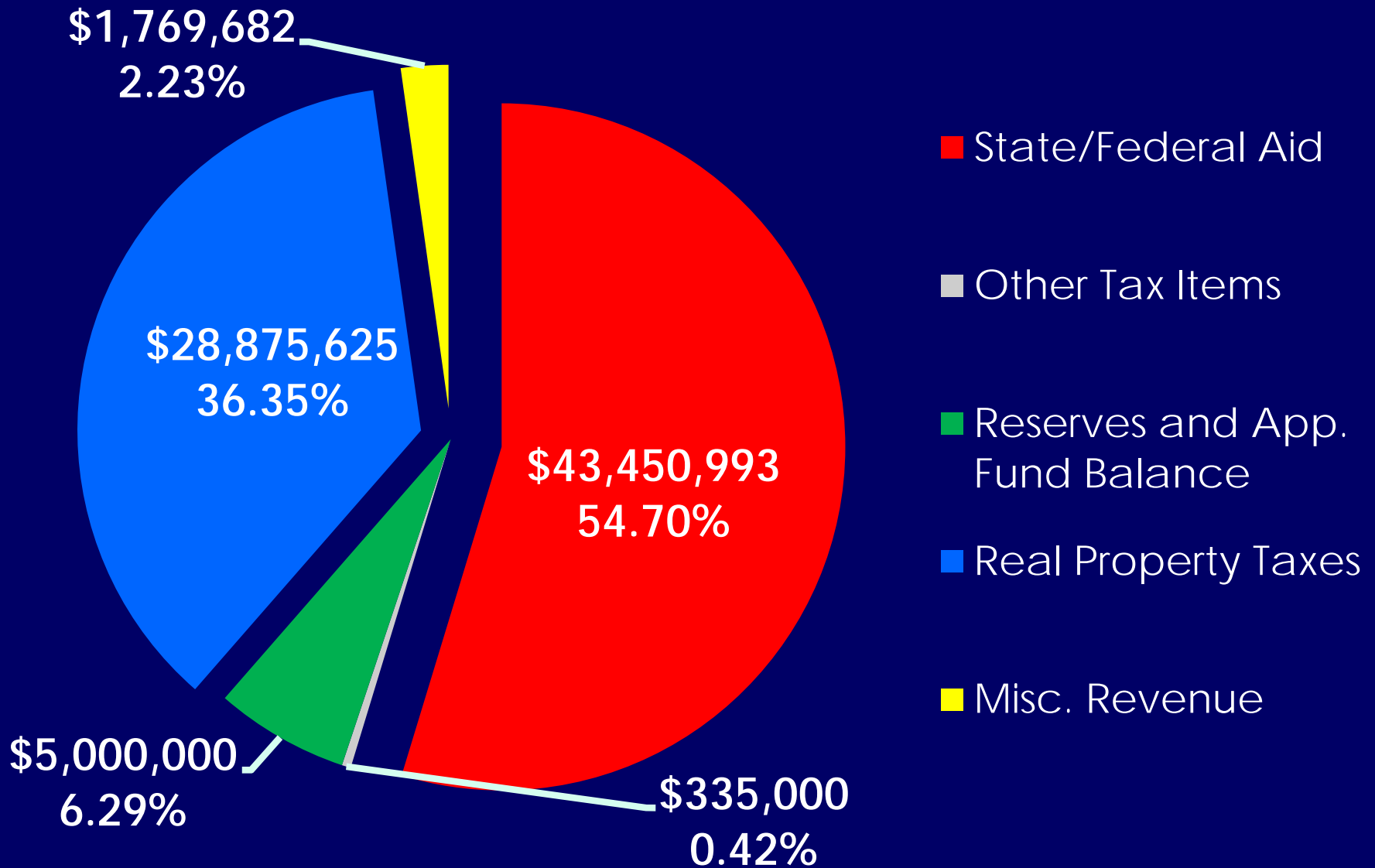
Payroll And Benefits

A 5-Year Review and Projection



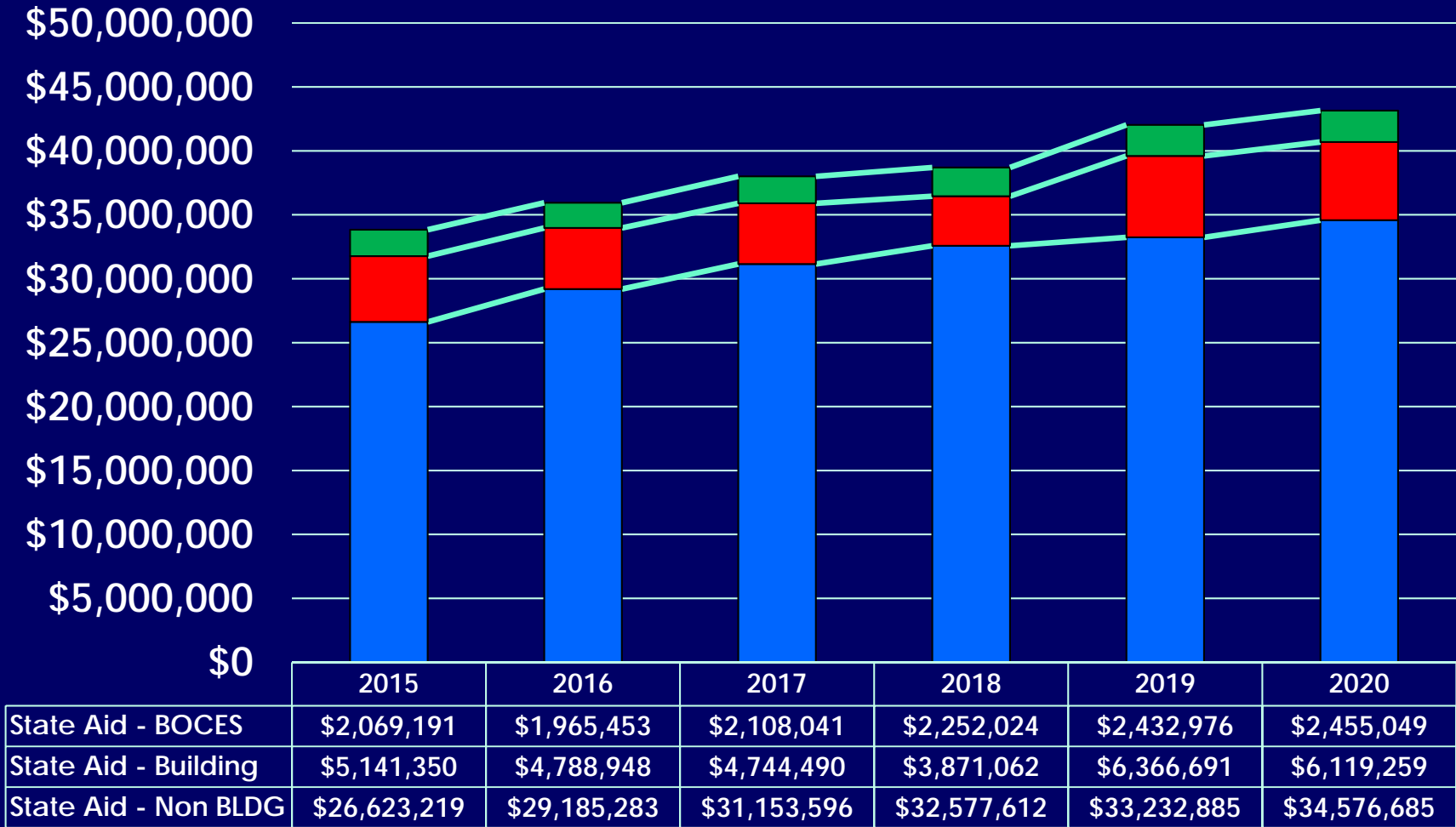
Proposed Revenue

2019-20 Proposed Budget \$79,431,300



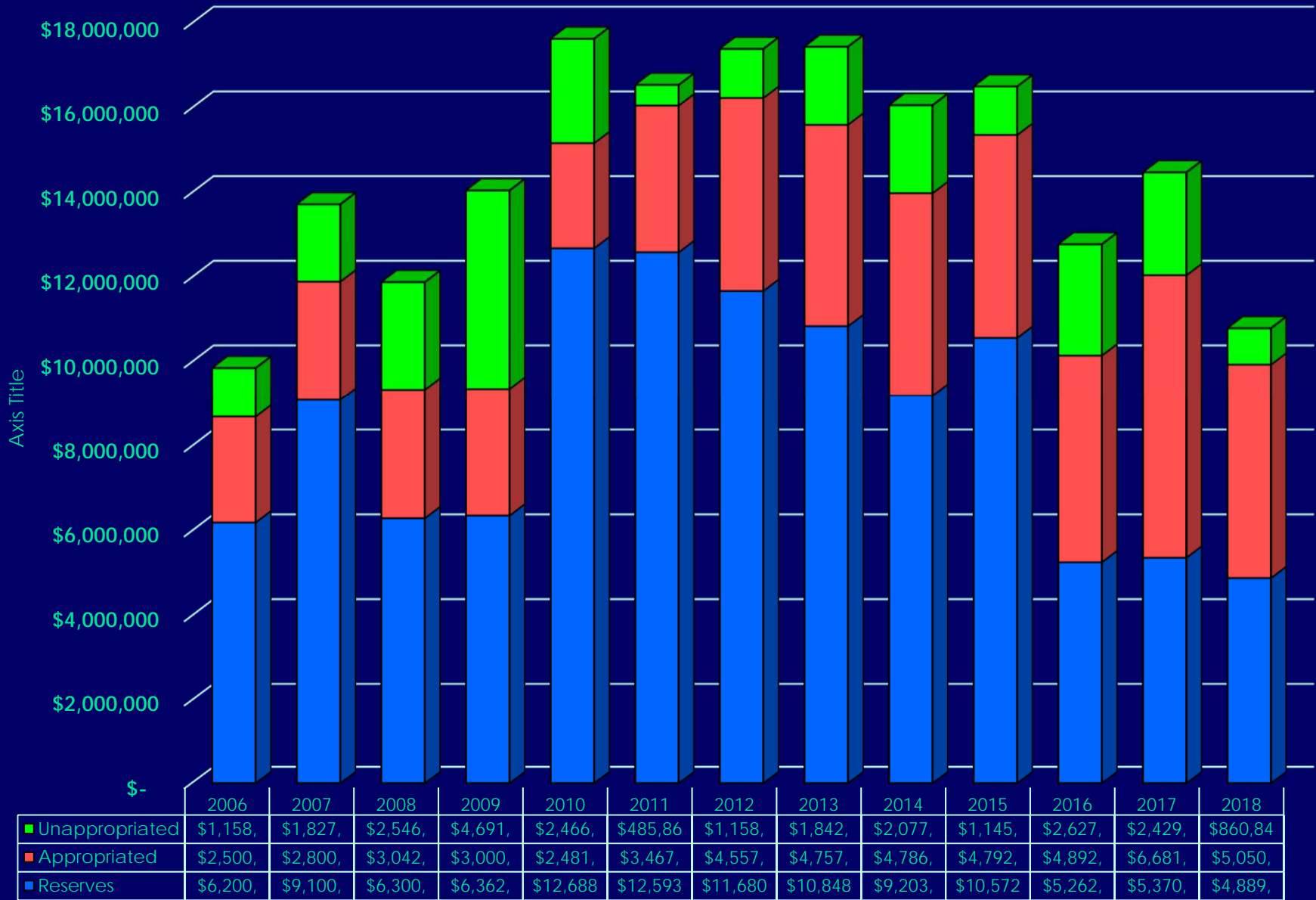
State Aid

A 5-Year Review and Projection



■ State Aid - Non BLDG
 ■ State Aid - Building
 ■ State Aid - BOCES

Fund Balance Analysis



Tax Levy And Rates

STAR
PROGRAM



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	18-19	19-20	Change
Tax Levy	\$28,601,055	\$28,875,625	\$274,570
Tax Levy Rate	\$ 22.69	\$ 22.91	\$ 00.22
Estimated Impact on Taxes			
Increase on 100,000 household		\$ 22.00	Estimated
Increase on 100,000 household With STAR		\$ 16.00	Estimated
Increase on 100,000 household With Enhanced STAR		\$ 9.25	Estimated
<p>Proposed Tax Levy Rate Increase .96%</p> <p>Below Tax Cap of 1.71%</p>			

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%
<200K	454	3.54%	296,373,122	23.62%
Total Parcels	12,810	100.00%	1,254,686,732	
Source				
RPS960				
2017				

ANNUAL BUDGET HEARING

- Tuesday, May 14, 2019
- 7:00 PM



BUDGET



- Tuesday, May 21, 2019
- 12:00 – 9:00 PM
- Fine Arts Center

Thank You

