



North Tonawanda City School District

NT SPIRIT

Vincent J. Vecchiarella

Superintendent of Schools

Budget Edition

May 2010

BUDGET EDITION

ANNUAL ELECTION AND BUDGET VOTE

TUESDAY, MAY 18, 2010

ALUMNI STUDENT ACTIVITY CENTER

MEADOW DRIVE

12:00 NOON—9:00 PM

PRESIDENT'S MESSAGE

I am sure you have read the many stories regarding the unprecedented budget crisis for public schools across New York State. North Tonawanda's state aid was reduced by more than \$2.5 million (-4.03%) in the governor's proposed budget. Many districts have presented budgets with significant increases in both budget and tax levy. While challenging and complex, the Board's goal was to present a 0% increase in the tax levy and maintain the overall quality of our program for our students. This was accomplished.

While staff layoffs and program reductions are an ever present reminder of the state of our economy, the challenge can be met through prudent fiscal planning. There is no room for single-minded thinking; these cuts affect all aspects of this District and so should the solutions.

As we prepare to move into the 2010-2011 school year, we need to assess what we have accomplished and what we are preparing to achieve. This year, Phase *1a* of the \$48 million dollar capital project was completed and Phase *1b* will begin this spring. This part of the project will bring new technology into the classrooms that will enhance learning. As we continue to renovate our facilities, the Board is evaluating where best to invest in this money. Student enrollments have been declining over the past 5 years and a plan to right-size the NTCS District will be reviewed over the next year and implemented in the 2011-2012 school year.

New beginnings bring new opportunities. With the retirement of the current superintendent, the Board is beginning the search for a new leader with a new vision. The search process was opened to all stakeholders seeking their input in the development of a new vision for this District. A quality education for students of North Tonawanda must be the top priority for the new superintendent to prepare our children for success.

The common theme I hope to convey is that success is directly related to our ability to plan. As the saying goes if you fail to plan; plan to fail. I would like to express my thanks and appreciation to Administration and fellow Board members for the support and camaraderie I have experienced over the past year.

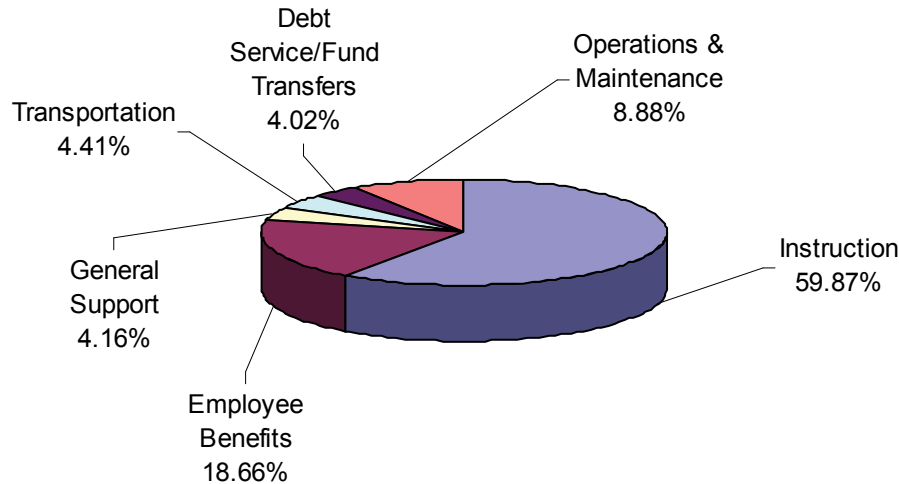
Jeffrey Glatz

Board President

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EXPENDITURES



PROPOSITION #1

VOTE ON BUDGET

Shall the proposed budget of Expenditures of the North Tonawanda City School District for the 2010-2011 school year in the amount of \$61,693,000 and for the purposes shown in the statement of estimated expenditures adopted by the Board of Education, be and the same hereby is approved and the amount thereof shall be raised by a levy of a tax upon the taxable property of the school district, after first deducting the monies available from State Aid and other sources provided by law.

YES NO

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	2009-10	2010-11	% of Total Budget
Instruction	38,080,643	36,937,689	59.87%

Includes: K-12 instructional program supervision, curriculum development, BOCES, special education programs, occupational education, interscholastic athletics, co-curricular programs, health services, library media, computer instruction, and pupil personnel services.

Employee Benefits	12,298,708	11,510,652	18.66%
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Includes: Employee retirement systems, health insurance, unemployment insurance, Social Security and Worker's Compensation.

General Support	2,763,382	2,565,096	4.16%
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Includes: Legal services, personnel, insurance, school board, refund on property tax, BOCES administrative charges, administrative and financial services, public information, central data processing and auditing.

Transportation	2,709,966	2,722,471	4.41%
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Includes: Transportation to public and non-public schools, vocational schools, educational field and athletic trips and transportation of special education children.

Debt Service/Fund Transfers	2,773,883	2,484,890	4.02%
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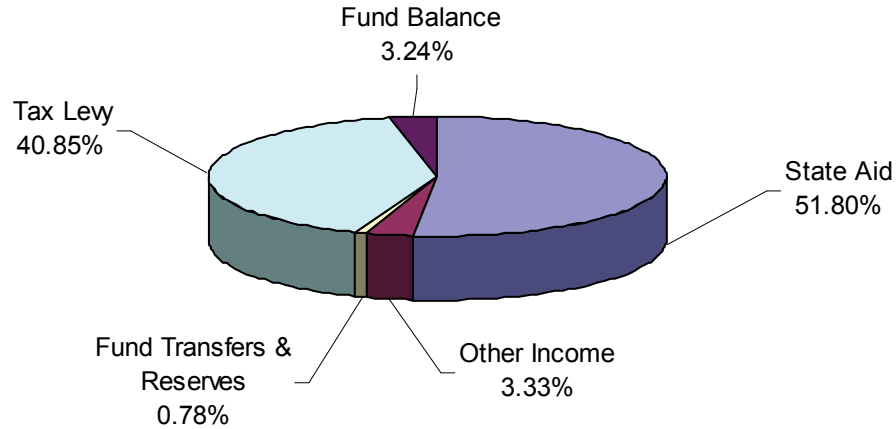
Includes: Principal and interest payment on debt for district building reconstruction projects, energy conservation projects and pension bonds. Also district share of special education summer program and reconstruction of bus garage parking lot.

Operations & Maintenance	5,656,781	5,472,202	8.88%
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Includes: Maintenance of district facilities, custodial services and utility costs.

TOTAL BUDGET	64,283,363	61,693,000	100%
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REVENUES



	2009-10	2010-11	Change from 2009-10
State Aid	33,960,188	31,956,209	-2,003,979

The budget is based on the State's 2010-11 budget. State Aid for the 2010-11 budget year is expected to be \$2,003,979 less than budgeted for the 2009-10 school year.

Other Income	2,121,218	2,052,900	-68,318
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Any income received by the School District other than State Aid, Fund Balance or Tax Levy is included under this heading. Examples of other income would be; BOCES revenue, interest earnings, payments in lieu of taxes, refunds of prior year's expenses, gifts, rentals, fees, tax penalties, Medicaid reimbursements, and athletic event gate receipts.

Fund Transfers & Reserves	0	481,934	481,934
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The District maintains Reserve Funds established in accordance with guidelines established by the Comptroller of the State of New York.

Tax Levy	25,201,957	25,201,957	0
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This is the amount to be raised through local property taxes. The Board of Education desires to keep any increases in the levy as low as possible. For the 2010-11 school year, there will be no increase to the tax levy set by the Board of Education in August 2010 for the 2010-11 school year.

Fund Balance	3,000,000	2,000,000	-1,000,000
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Funds which are budgeted but unexpended at the end of the budget year, and revenues which are realized in excess of those budgeted for the year, are available at the end of one fiscal year to be carried forward as fund balance. \$3,000,000 from fund balance was appropriated in 2009-10 and there will be \$2,000,000 appropriated in 2010-11.

TOTAL ESTIMATED REVENUES	64,283,363	61,693,000	-2,590,363
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School District Budget Notice

School District Budget Notice

Overall Budget Proposal

	Budget Adopted for the 2009-10 School Year	Budget Proposed for the 2010-11 School Year	Contingency Budget for the 2010-11 School Year*
Total budgeted amount	\$ 64,283,363	\$ 61,693,000	\$ 64,283,363
Increase/decrease for the 2010-11 school year		-2,590,363	\$ 0
Percentage increase (decrease) in each proposed budget		-4.03%	0.00%
Change in the consumer price index		-0.40%	
Resulting est. property tax levy for the 2010-11 school year		\$ 25,201,957	\$ 27,792,320
Administrative component	\$ 6,043,048	\$ 5,817,681	\$ 6,017,700
Program component	\$ 48,550,781	\$ 46,690,413	\$ 48,880,663
Capital component	\$ 9,689,534	\$ 9,184,906	\$ 9,385,000
*Statement of assumptions made in projecting a contingency budget for the 2010-11 school year, should the proposed budget be defeated.¹ Eliminate non-contingent equipment, provide for equipment repair and contingent expenses.			

Basic STAR Exemption Impact

²
Estimated Basic STAR Exemption Savings:

	Budget Proposed for the 2010-11 School Year
Basic STAR Tax Savings	\$604.50

The annual budget vote for the fiscal year 2010-2011 by qualified voters of the North Tonawanda City School District, Niagara County, New York, will be held at 405 Meadow Drive in said district on Tuesday, May 18, 2010 between the hours of 12:00 noon and 9:00 p.m., prevailing time in the Alumni Student Activity Center, at which time the polls will be opened to vote by voting machine.

1 Provide a statement of assumptions made in estimating the contingency budget pursuant to section 2023 of the Education Law.

2 The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

PROPOSITION #2
2003 CAPITAL RESERVE FUND
(SCHOOL BUS PURCHASE)

Shall the Board of Education of the North Tonawanda City School District be authorized and directed to expend up to \$200,000 from the Capital Reserve Fund (School Bus Purchases) for the purpose of purchasing buses as well as equipment related to these purchases.

YES

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NO

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Question: How many and what types of buses will be purchased with this money?

Answer: *This money will be used to replace three (3) 22 Passenger buses and buy one (1) Wheelchair bus.*

Question: Will approving this proposition increase taxes?

Answer: NO

Question: Where will the money come from to purchase these buses?

Answer: *The money will come from the 2003 Capital Reserve Fund (School Bus Purchase). Voters approved establishment of this fund on June 3, 2003.*

Question: If voters already approved this Fund, why are we voting again?

Answer: *The vote of June 3, 2003 only approved setting up this Fund. Any time the District wants to spend money from the Fund, voters must approve the expenditure.*

Question: If this proposition is approved, can the money be used for purposes other than purchasing buses?

Answer: *No. It can only be used for purchasing buses and related equipment (i.e. bus radios).*

Question: What is the benefit of purchasing buses through this reserve fund?

Answer: *The District does not have to raise taxes or borrow money. There is no interest or fees to be paid on borrowed money and therefore the cost of the buses is less expensive. Also, the state aid (approximately 90%) received from the purchase can be reinvested in purchasing buses in future years instead of using tax dollars.*

The New York State School Report Card

Fiscal Accountability Supplement

for

North Tonawanda City School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools in New York State. The required ratios for this district are reported below.

2007-2008 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$32,756,740	\$13,692,006
	Pupils	4,235	683
	Instructional Expenditures Per Pupil	\$7,735	\$20,047
Similar District Group	Instructional Expenditures	\$7,656,623,209	\$2,793,952,009
	Pupils	841,057	115,678
	Instructional Expenditures Per Pupil	\$9,104	\$24,153
All Public Schools	Instructional Expenditures	\$27,938,976,618	\$10,038,982,860
	Pupils	2,723,955	410,099
	Instructional Expenditures Per Pupil	\$10,257	\$24,479
Similar District Group Description: Average Need/Resource Capacity			

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general education setting. District expenditures, such as transportation, debt service, and district-wide administration, are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service, and district-wide administration, are not included.

The pupil count for Special Education is a count of K-12 students with disabilities as of December 1, 2007 plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements, and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general and special education expenditures. Special education services provided in the general education classroom may benefit students not classified as having disabilities.

2007-2008 School Year	This School District	Similar District Group	All Public Schools
Total Expenditures Per Pupil	\$15,091	\$16,987	\$18,365

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, and the School District Annual Financial Report (ST-3).

The New York State School Report Card Information about Students with Disabilities for North Tonawanda City School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. These regulations require that the percentage of students with disabilities receiving services outside of general classroom settings and the classification rate of students with disabilities for the district be reported and compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

Student Counts as of December 1, 2008	This District		Total of All Public School Districts
Student Placement — Time Outside a Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
20% or less	300	48.4%	55.6%
21% to 60%	173	27.9%	12.3%
More than 60%	116	18.7%	23.7%
Separate Settings	27	4.4%	5.8%
Other Settings	4	0.6%	2.7%

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5 (VR-5).. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on December 1, 2008. The percentages represent the amount of time students with disabilities are outside general education classrooms, regardless of the amount and cost of special education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

School-age Students with Disabilities Classification Rate

2008-09	This District	Total of All Public School Districts
Special Education Classification Rate	14.43%	12.5%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

North Tonawanda City School District
175 Humphrey Street
North Tonawanda, NY 14120

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BOARD OF EDUCATION CANDIDATES

Individuals listed below have filed for candidacy as of April 29, 2010

VOTE FOR TWO

In order as the candidates will appear on the ballot:

MARTIN BURRANO is a 1977 graduate of Hutchinson Central Technical School. He also graduated from Canisius College with a BA in Biology and University at Buffalo with a BS in Pharmacy. Martin works for Independent Health in Pharmacy Services as Pharmacy Director. He is completing a three year term on the N.T. Board of Education and served as Vice President of the Board in 2009-10. Martin has been a resident of North Tonawanda for thirty years and resides at 1314 East Robinson Street with his wife and three children.

ARTHUR PAPPAS previously served on the North Tonawanda Board of Education for 12 years having been President for 10 years. He is a retired Starpoint Central School teacher and current substitute teacher. Art has served in education for over 44 years working with levels K-12 and adults. He holds a Masters Degree in Educational Administration. Art currently serves on the Niagara County Community College Board of Trustees and the North Tonawanda Youth Board. He is a lifelong resident of North Tonawanda and resides on Forbes Street.

BARBARA McCARTHY works at Niagara County Social Services as an Energy Assistance Worker helping families receive HEAP benefits. She has served on the Board of Appeals in North Tonawanda. Barbara has been a resident of North Tonawanda for 17 years. She resides with her husband Patrick, daughter Samantha, and son Joseph, a disabled Veteran who served in the US Navy, at 22 W. Jesella Drive.

KATHRYN SCHULTZ

