

# North Tonawanda City School District Proposed Budget 2025-2026



**Budget Vote and  
Annual Board of Education Election  
May 20, 2025**

**BUDGET STATEMENT 2025-2026**

**DR. JOSHUA R. JANESE**

**NORTH TONAWANDA**



**LUMBERJACKS**

*Dr. Jeffrey Jachlewski, Superintendent of Schools*

***Board of Education***

*Matthew Kennedy, President*  
*Peter Chenier, Jr., Vice President*  
*Stephanie Emiliani*  
*Chloe Mulvaugh*  
*Gabrielle Richards*  
*Melissa Kimbrell*

# North Tonawanda City School District

## Proposed Budget 2025-2026



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# North Tonawanda City School District

## Annual Budget Vote and Board of Education Election

### Voting Location:

Fine Arts/Alumni Center  
405 Meadow Drive



Hours:

Tuesday, May 20, 2025  
11:00 AM - 8:00 PM



### Budget Hearing

Tuesday, May 13, 2025  
7:00 PM

Fine Arts/Alumni Center  
405 Meadow Drive

**PROPOSITION NO. 1:  
2025-2026 BUDGET**

Shall the proposed budget of Expenditures of the North Tonawanda City School District for the 2025-2026 school year in the amount of \$83,000,000 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.

**PROPOSITION NO. 2:  
ESTABLISHMENT OF A NEW 2025 CAPITAL IMPROVEMENTS AND  
TRANSPORTATION RESERVE FUND**

Shall the following resolution be adopted, to wit: RESOLVED, that the Board of Education (the "Board") fo the City School District of the City of North Tonawanda, Niagara County, New York (the "District") is hereby authorized to establish a capital reserve fund pursuant to the Section 3651 of the Education Law of the State of New York (the "Fund"); that the Fund shall be known as the "2025 Capital Improvements and Transportation Reserve Fund"); that the Fund shall be established for the purposes of financing, in whole or in part, (A) the acquisition, construction, reconstruction, expansion, renovation, alteration and improvement of buildings, facilities, sites and real property by the District, or the District's share of the cost of any capital improvement projects undertaken by a Board of Cooperative Educational Services ("BOCES"), or any other BOCES of which the District may become a component district, including, in all cases, the acquisition of original furnishings, equipment, machinery and apparatus required in the connection therewith and (B) the acquisition of various school buses, school bus-type/vans/minivans/suburbans, and other similar vehicles (and related equipment) for use in the transportation program of the District; that the ultimate amount of such Fund shall not be greater than \$15,000,000 (plus interest earned thereon); that the probable term of such fund shall be not longer than fifteen (15) years; and that the permissible sources from which the Board is authorized to appropriate monies to such Fund from time to time shall be (A) amounts applied thereto from budgetary appropriations of the District; (B) unappropriated fund balance fo the District as directed by the Board; (C) State aid received as reimbursement for expenditures by the District in connection with District capital improvements or transportation related purchases (whether or not such expenditures were financed in whole or in part from the Fund); (D) the proceeds from the sale of unneeded real or personal property owned by the District, if permitted by law and if so directed by the Board (E) one or more other reserve funds of the District; and/or (F) such other sources as the Board or the voters of the District may direct form time to time, all as may be permitted by law.

## Transportation Capital Expenditure

In the 2025-2026 budget year, the district is proposing to purchase three type “C”, 65-passenger big buses for the purpose of transporting students as part of home to school and extra-curricular services in addition to three type “A” 30-passenger small bPuses for the purposes of transporting students as a part of the district’s special education program. These vehicles will be replacing vehicles that will be retired from the current district fleet that are aging out. These purchases will be made on the basis of state contract and current market prices which may limit the number of vehicles that are actually able to be purchased via this budget line.

## Candidates for the Board of Education Vote for four (listed by position on ballot)

Dr. Dennis Garland ● James Hutton ● Melissa Kimbrell ● Chloe Mulvaugh ● Jeffrey Zellner

There are four position(s) to be filled on the Board. The candidate(s) receiving the three largest number of votes shall be elected for a term that shall begin July 1, 2025 and end June 30, 2028. The candidate receiving the fourth largest number of votes shall be elected for a term that shall begin on July 1, 2025 and end June 30, 2027.

COMMUNITY



LEADERSHIP

# Voter Qualifications

- **U.S. citizen**
- **18 years of age or older**
- **Resident of the district for 30 days prior to vote**
- **Proof of citizenship, age and residency required**

**If you have any questions, please contact the District Clerk at  
(716) 807-3500.**

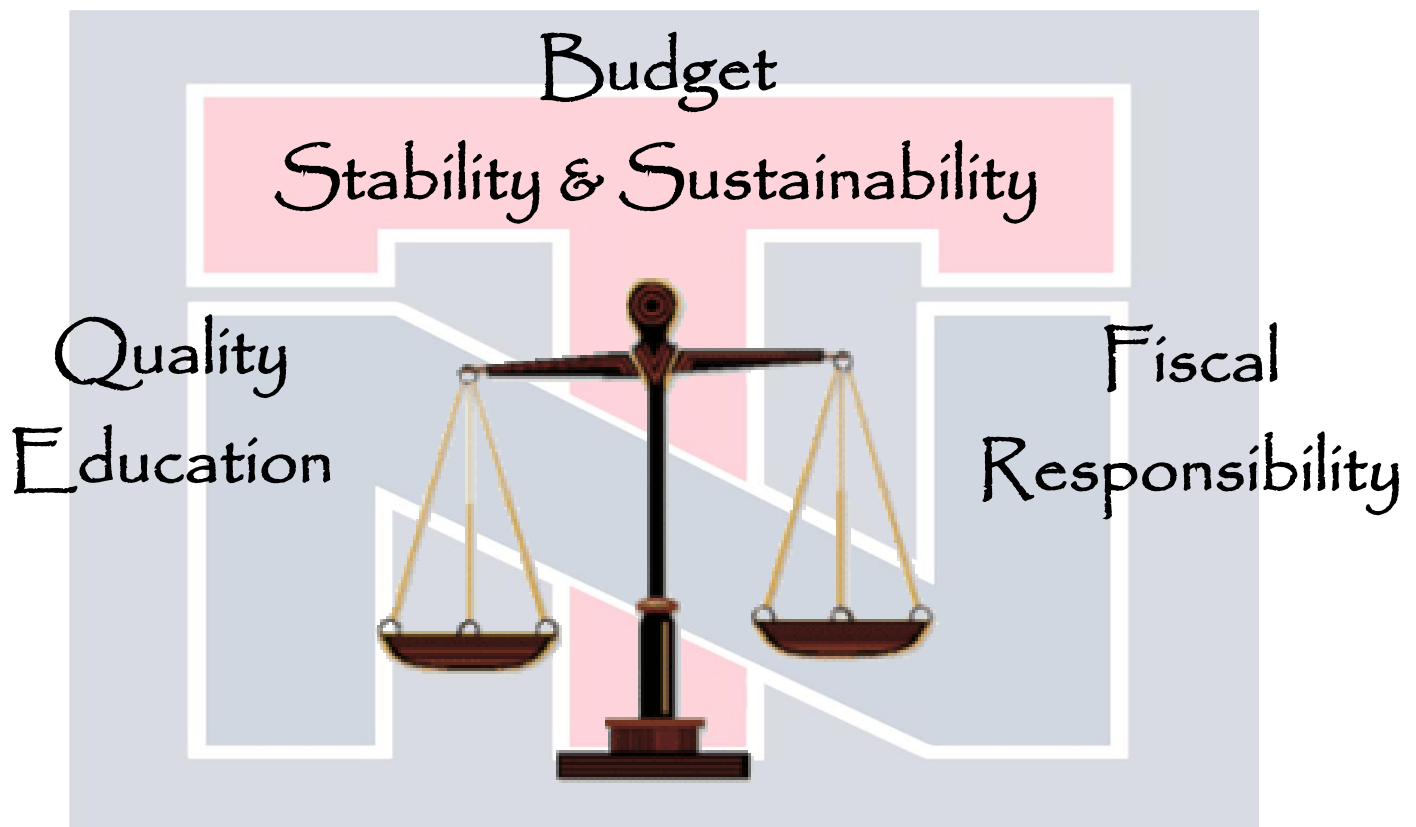
**All absentee ballots must be received in the office of the  
District Clerk by 5:00 p.m. on May 20, 2025.**



**Note:** You do not have to register if you are already registered with the Niagara County Board of Elections or have voted in the past four years.

# The 2025-26 Budget: A Snapshot

The Board of Education adopted an expenditure plan of **\$83,000,000** for the **2025-2026** school year at its **April 9<sup>th</sup>, 2025** meeting. This represents a budget-to-budget **decrease of 0.61%** with a projected tax levy and tax rate increase of **2.749%**, a rate that is **BELOW** the limit (2.78%) allowed by the tax cap legislation. The Board believes that this budget carries forward quality programs for students in a fiscally responsible manner.



## The 2025-2026 Budget:

- Decreases spending by \$510,000 (0.61%) compared to the 2024-2025 budget.
- Uses \$4,799,506 of appropriated fund balance and reserves to preserve program and offset taxes. This figures was reduced by \$750,494 compared to the 2024-2025 budget.
- Has a tax levy increase (2.749%) **below** the limit (2.78%) allowed by the tax cap legislation.
- Keeps class sizes similar to 2024-2025 levels consistent with year over year cohort fluctuations.
- Reduces instructional staff through attrition to mitigate the reduction in state funding.
- Prepares the District for continued 5-year strategic plan implementation, focusing on social/emotional practices and increased student sense of belonging.
- Continues the implementation of multiple pathways recommended by the New York State Blue Ribbon Commission to graduation and the alternative school programs.

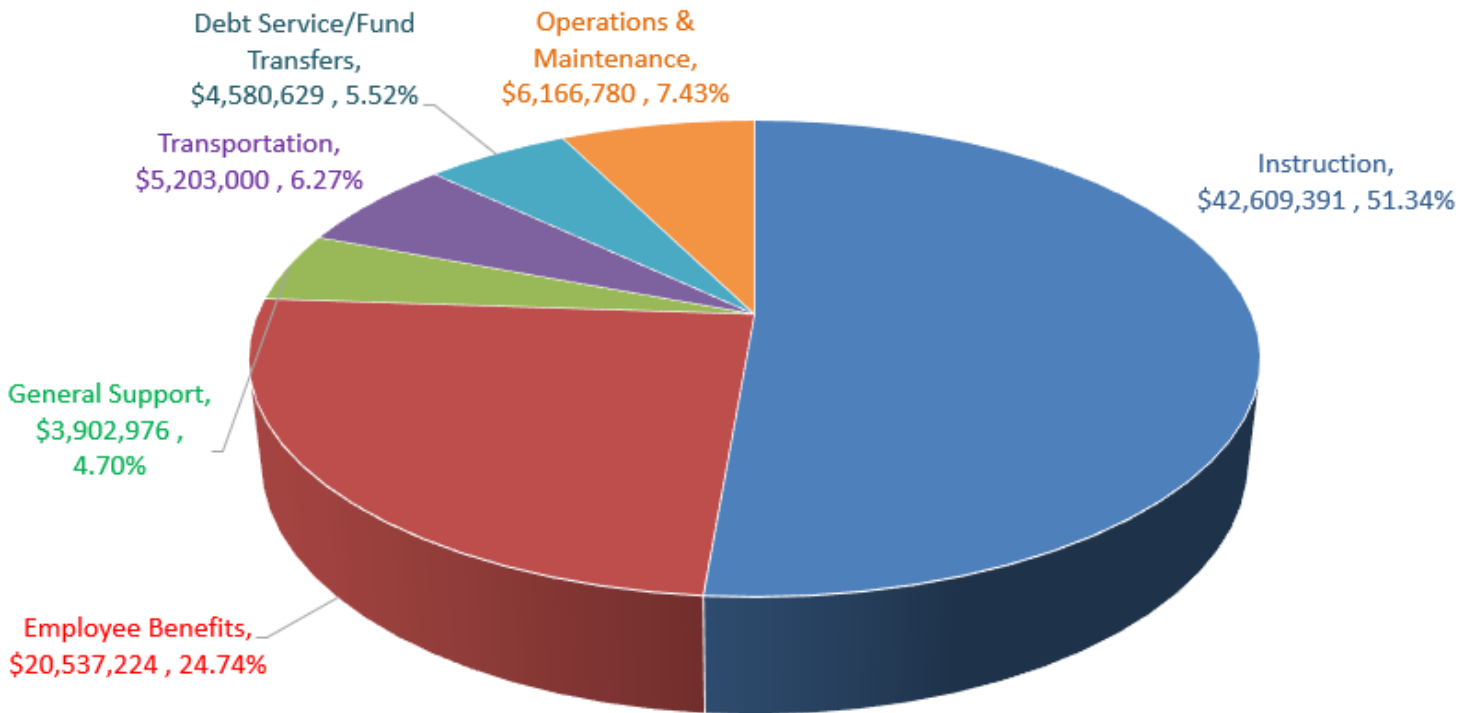
# Proposed Budget Summary

## Year over Year Adjustments

|                             | 2024-2025        | 2025-2026        | Net Change        |
|-----------------------------|------------------|------------------|-------------------|
| Instruction                 | \$ 42,119,349.00 | \$ 42,609,391.00 | \$ 490,042.00     |
| Employee Benefits           | \$ 19,664,479.00 | \$ 20,537,224.00 | \$ 872,745.00     |
| General Support             | \$ 3,476,538.00  | \$ 3,902,976.00  | \$ 426,438.00     |
| Transportation              | \$ 5,188,478.00  | \$ 5,203,000.00  | \$ 14,522.00      |
| Debt Service/Fund Transfers | \$ 6,828,079.00  | \$ 4,580,629.00  | \$ (2,247,450.00) |
| Operations & Maintenance    | \$ 6,233,077.00  | \$ 6,166,780.00  | \$ (66,297.00)    |
| Total Budget                | \$ 83,510,000.00 | \$ 83,000,000.00 | \$ (510,000.00)   |

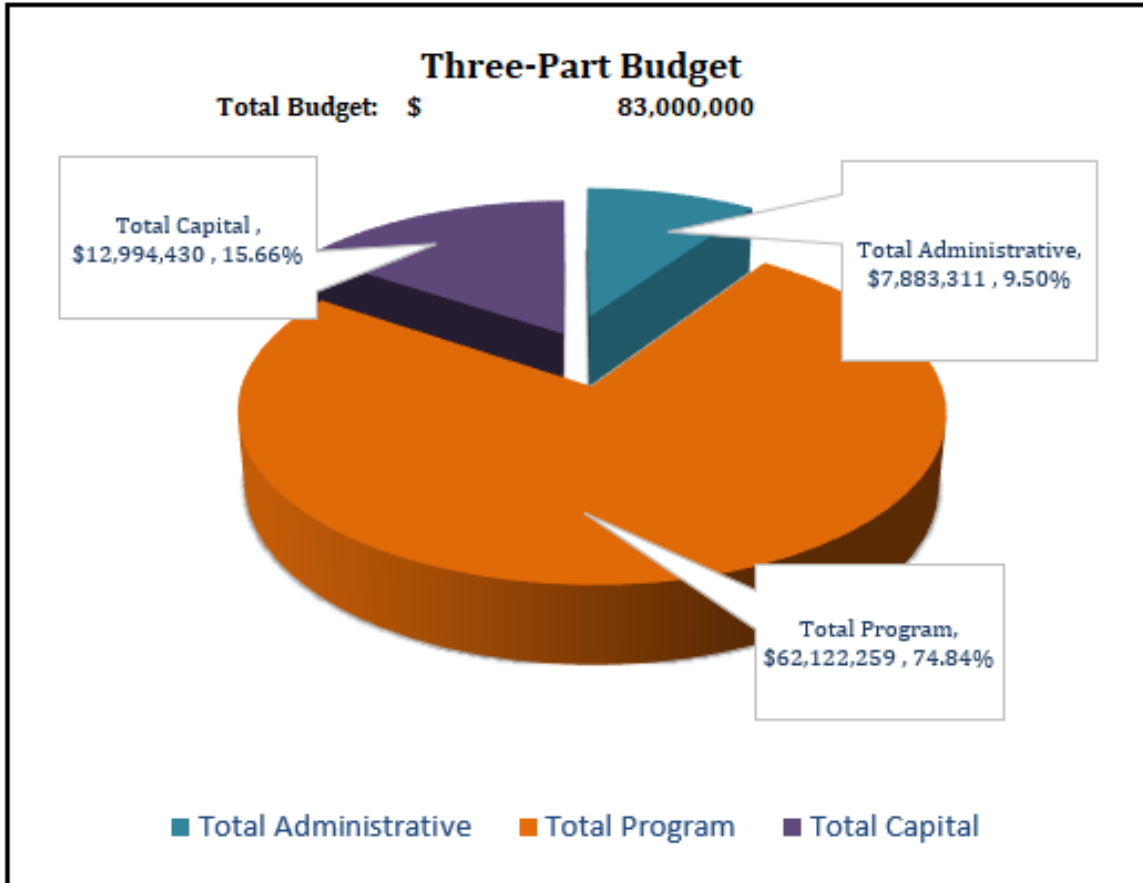
# STABILITY & SUSTAINABILITY

## Expenditures by Function 2025-2026



# Three-Part Budget

Total Budget: \$83,000,000



New York State Law requires that the budget be presented in a three-part format detailing the administrative, program and capital components of the budget. These categories include the following items:

| Administrative  | Program  | Capital   |
|---|--|---|
| <ul style="list-style-type: none"> <li>• Central Administration</li> <li>• Business Office</li> <li>• Curriculum Development</li> <li>• Instructional Administrators</li> </ul> | <ul style="list-style-type: none"> <li>• Regular School Instruction</li> <li>• Special Education</li> <li>• Student Services</li> <li>• Instructional Media</li> <li>• Extracurricular Activities</li> <li>• Student Transportation</li> <li>• Community Services</li> </ul> | <ul style="list-style-type: none"> <li>• Maintenance and Operations</li> <li>• Judgements and Claims</li> <li>• Refunds of Taxes</li> <li>• Debt Service</li> </ul> |
| <p>Total Administrative<br/>\$ 7,883,311</p>  | <p>Total Program<br/>\$ 62,122,259</p>   | <p>Total Capital<br/>\$ 12,994,430</p>  |

## Three-Part Budget: 2025-2026

| Summary of Expenditures     |                                | 2024-2025<br>Budget | 2025-2026<br>Proposed |
|-----------------------------|--------------------------------|---------------------|-----------------------|
| <b>Administrative</b>       |                                |                     |                       |
| Account Function            |                                |                     |                       |
| 1010                        | BOARD OF EDUCATION             | \$ 141,000          | \$ 160,617            |
| 1040                        | DISTRICT CLERK                 | \$ 5,650            | \$ 6,000              |
| 1060                        | DISTRICT MEETING               | \$ 30,500           | \$ 20,500             |
| 1240                        | CHIEF SCHOOL ADMINISTRATOR     | \$ 282,485          | \$ 317,875            |
| 1310                        | BUSINESS ADMINISTRATION        | \$ 276,811          | \$ 355,313            |
| 1320                        | AUDITING                       | \$ 52,000           | \$ 50,250             |
| 1325                        | TREASURER                      | \$ 73,950           | \$ 72,750             |
| 1330                        | TAX COLLECTOR                  | \$ 15,000           | \$ 15,000             |
| 1345                        | PURCHASING                     | \$ 76,418           | \$ 60,630             |
| 1380                        | FISCAL AGENT FEE               | \$ 10,000           | \$ 5,000              |
| 1420                        | LEGAL                          | \$ 71,000           | \$ 157,109            |
| 1430                        | PERSONNEL                      | \$ 403,944          | \$ 391,103            |
| 1460                        | RECORDS MANAGEMENT             | \$ -                | \$ 127,000            |
| 1480                        | PUBLIC INFORMATION & SERVICES  | \$ 71,000           | \$ 39,822             |
| 1622                        | SECURITY                       | \$ 138,280          | \$ 244,750            |
| 1670                        | CENTRAL PRINTING & MAILING     | \$ 91,500           | \$ 89,000             |
| 1680                        | CENTRAL DATA PROCESSING        | \$ 900,000          | \$ 969,350            |
| 1910                        | UNALLOCATED INSURANCE          | \$ 300,000          | \$ 321,000            |
| 1920                        | SCHOOL ASSOCIATION DUES        | \$ 20,000           | \$ 20,000             |
| 1981                        | BOCES ADMINISTRATIVE COSTS     | \$ 430,000          | \$ 449,906            |
| 2010                        | CURRICULUM DEVEL & SUPERVISION | \$ 360,409          | \$ 433,050            |
| 2020                        | SUPERVISION-REGULAR SCHOOL     | \$ 2,118,257        | \$ 1,893,850          |
| 9000s                       | BENEFITS                       | \$ 1,570,805        | \$ 1,683,435          |
| <b>Total Administrative</b> |                                | <b>\$ 7,439,009</b> | <b>\$ 7,883,311</b>   |

### ADMINISTRATION



**Board of Education**

- District Clerk
- Election
- Legal Notices
- Training





**Administrative Staff**

- Superintendent
- Finance
- Human Resources
- Special Education
- Instructional Admin



**Administration of Benefits**



**Special Items**

- Insurance
- Legal
- BOCES Admin

**Central Services**

- Printing
- Equipment
- Supplies and Materials

# NORTH TONAWANDA

# PRIDE



# Administrative Function Definitions

## 1010 Board of Education

Expenses related to the Board of Education, including membership in the New York State School Board Associations and the costs incurred by board member attendance at local, state, and national conferences. The supply category covers the supplies necessary to carry out the Board of Education's business, such as district meeting supplies, minute book binders, board mail-out costs, and associated office expenses.

**Please note: Your school board members are not paid for their time or services.**

## 1040 District Clerk

This portion of the budget covers expenses for the functions of the District Clerk's office including legal notices and advertising.

## 1060 District Meeting

This portion of the budget covers advertising and election staff as well as the supplies needed for the annual meeting.

## 1240 Chief School Administrator

The Chief School Administrator includes salaries for the Superintendent and support staff as well as supplies, materials, and contractual expenses associated with the operation of this office. Other expenses include dues, workshops, conferences, equipment repair, law books and subscriptions.

## 1310 Business Administration

The business office conducts the financial affairs of the district including budgeting, banking, and investing. Included are the salaries of the Assistant Superintendent of Administrative Operations, accounting, purchasing, and payroll staff. Contractual expenses cover administrative legal services, legal notices, workshops, conferences, related purchasing expenditures, and maintenance agreements for office equipment. Supplies include computer supplies, purchasing systems, accounting systems, forms, operations software, and other miscellaneous costs. The District subscribes to the State Aid Planning Service through BOCES.

## 1320 Auditing

The District is required to obtain annual independent audits for its financial statements as well as for its control procedures. The expenses for these audits as well as the independent claims auditor are budgeted in this functional area.

## 1325 Treasurer

Includes costs related to supplies and materials related to forms used for banking services.

## 1330 Tax Collection

Annual school taxes are collected by the City of North Tonawanda on behalf of the District. The contracted expense for this service is budgeted in this area.

## 1345 Purchasing

Includes costs related to supplies and materials related to bidding, procurement, and systems for



the procurement of goods on cooperative or state bids contracts.

**1380 Fiscal Agent Fee**

Contractual costs for professional services and legal assistance on issuances of debt and the filing of reports with the state and federal governments.

**1420 Legal Services**

This budget function covers expenses associated with legal expenses relating to the management of the District.

**1430 Human Resources**

This section covers salaries and related expenses for the Director of Human Resources and the support staff. This budget also includes management and scheduling for substitute staff. Contract negotiations and administration of all personnel matters reside in this department. It also includes the administration of the Flexible Benefit Plan.

**1460 Records Management**

This section covers salaries and related expenses for the Director of Data Security, Information Technology, and Chief Information Officer.

**1480 Public Information and Services**

This budget line has been for various public relations expenses including but not limited to various mailings to the community including periodic newsletters and website management services.

**1622 Security**

This budget line has been for dedicated non-SRO armed security guards throughout the district's educational buildings.

**1670 Central Printing & Mailing**

This section includes the costs of paper, postage, in-house printing services, and the central copier contracts. In addition to providing staff, teachers, and students with copy and laminating services, considerable savings are realized through producing in-house forms, stationery, report cards, handbooks, and directories. The salary of the district inter-building messenger is also included in this code.

**1680 Central Data Processing**

Costs of maintaining central computer equipment, programs, and services are budgeted here. Included are the programs for district-wide systems, grade reporting, employee attendance, student attendance, and student scheduling, The Wide Area Network management is covered in this portion of the budget. Network maintenance and support is also included in this budget line.

**1900 Special Items (1910, 1920, 1981)**

This category groups individual items which are not allocated elsewhere in the general support section. Property and liability insurance, BOCES administration and BOCES capital project costs are included here. Each school district in BOCES pays a proportionate share of all of the costs of



operation: salaries, rents, building construction, maintenance, supplies, etc.

### **2010 Curriculum Development & Supervision**

Curriculum development provides services for developing, creating, and updating the curriculum programs that are the backbone of the educational process. Salaries and expenses associated with the position(s) of Executive Director and Director of Pupil Services and related support staff.

### **2020 Supervision – Regular Schools**

The costs identified here include the salaries and related expenses of the school principals, assistant principals, program supervisors, and school office personnel. Also included are costs associated with office equipment and maintenance, contractual expenses, and supplies.

### **9000 Employee Benefits**

The second largest area of expenditure for the district is employee benefits. This area includes mandated retirement, social security, unemployment insurance, as well as various life, medical and dental insurance programs as negotiated with the various bargaining units in the district.



## Three-Part Budget: 2025-2026

| Summary of Expenditures |                                       | 2024-2025<br>Budget  | 2025-2026<br>Proposed |
|-------------------------|---------------------------------------|----------------------|-----------------------|
| <b>Program</b>          |                                       |                      |                       |
| Account                 |                                       |                      |                       |
| Function                |                                       |                      |                       |
| 1420                    | LEGAL                                 | \$ 71,000            | \$ 25,000             |
| 2070                    | INSERVICE TRAINING-INSTRUCTION        | \$ 482,000           | \$ 344,181            |
| 2110                    | TEACHING-REGULAR SCHOOL               | \$ 19,774,995        | \$ 20,064,155         |
| 2250                    | PROGRAMS-STUDENTS W/ DISABIL          | \$ 11,631,549        | \$ 11,604,692         |
| 2259                    | PROGRAM FOR ENGLISH LANGUAGE LEARNERS | \$ 299,381           | \$ 423,000            |
| 2280                    | OCCUPATIONAL EDUCATION                | \$ 1,505,000         | \$ 1,664,745          |
| 2330                    | TEACHING-SPECIAL SCHOOLS              | \$ 160,000           | \$ 155,479            |
| 2610                    | SCHOOL LIBRARY & AUDIOVISUAL          | \$ 408,056           | \$ 386,217            |
| 2630                    | COMPUTER ASSISTED INSTRUCTION         | \$ 1,406,755         | \$ 1,699,000          |
| 2805                    | ATTENDANCE-REGULAR SCHOOL             | \$ 78,023            | \$ 100,000            |
| 2810                    | GUIDANCE-REGULAR SCHOOL               | \$ 948,546           | \$ 1,012,750          |
| 2815                    | HEALTH SERVICES-REGULAR SCHOOL        | \$ 617,959           | \$ 715,489            |
| 2820                    | PSYCHOLOGICAL SRVC-REG SCHOOL         | \$ 291,262           | \$ 388,500            |
| 2825                    | SOCIAL WORK SRVC-REG SCHOOL           | \$ 955,108           | \$ 659,000            |
| 2850                    | CO-CURRICULAR ACTIV-REG SCHL          | \$ 211,500           | \$ 167,500            |
| 2855                    | INTERSCHOL ATHLETICS-REG SCHL         | \$ 870,550           | \$ 897,783            |
| 5510                    | DISTRICT TRANSPORTATION               | \$ 2,746,200         | \$ 2,925,500          |
| 5530                    | GARAGE                                | \$ 232,391           | \$ 272,500            |
| 5540                    | CONTRACT TRANSPORTATION               | \$ 1,600,000         | \$ 1,250,000          |
| 5550                    | PUBLIC TRANSPORTATION                 | \$ 4,000             | \$ 5,000              |
| 9901                    | TRANSFER OTHER FUNDS                  | \$ 125,000           | \$ 125,000            |
| 9900s                   | BENEFITS                              | \$ 16,362,099        | \$ 17,236,768         |
| <b>Total Program</b>    |                                       | <b>\$ 60,781,374</b> | <b>\$ 62,122,259</b>  |

### PROGRAM



**Student Program Needs**

- Supplies and Materials
- Technology
- Equipment
- Teachers Training





**Special Items**

- SWD summer
- Transportation





**Instructional Staff**

- Classroom
- SWD
- Occupational
- Library
- Guidance
- Health
- Psychological
- Social Work
- Athletics
- Co-Curricular

# Program Function Definitions

## **2070 Inservice Training**

Opportunities for both instructional and non- instructional personnel are provided through Staff Development Specialists, In-District personnel and BOCES. Included are the salaries of teacher substitutes for in-service training, workshop pay, and other costs associated with this function. Because BOCES programs are provided on a shared basis, the district receives a partial State Aid Reimbursement on these expenditures.

## **2110 Teaching – Regular Schools**

The costs in this category include the salaries of regular K-12 teachers, teacher substitutes, classroom aides, and monitors as well as all supplies, textbooks, and equipment associated with the operations of the instructional program in all buildings. Also included are field trip expenses, contracts for maintenance of equipment, and BOCES shared services.

Salary codes reflect negotiated salary increases along with funding for remediation efforts, academic intervention services, and additional classroom technology improvements. The projected cost for charter school students is also in this section.



Other expense items are repair of equipment, graduation costs, travel costs, office supplies, paper supplies, and other office-related expenses. The appropriation for textbooks is fully reimbursed through the state in the following fiscal year.

## **2250 Programs for Students with Disabilities**

The programs in this category provide for students with special learning needs. Costs include the salaries for the special education administration, teachers, and aides. Also included are funds for BOCES services, supplies, and contractual expenses. The services provided through BOCES include special education classroom instruction.

## **2259 Programs for English Language Learners**

The programs in this category provide for students with ELL needs. Costs include the salaries for the teachers and aides. Also included are funds for BOCES services, supplies, and contractual expenses.

## **2280 Occupational Education**

This area of teaching provides students with an opportunity to receive in-house education in business, home and careers, and technology. Students may also attend BOCES classes where a wide variety of job-training opportunities are provided. Salaries and classroom expenses are included.

## **2330 Teaching – Special Schools**

Salaries for community education instructors and summer school programs are budgeted in this area, as well as amounts for advertising and supplies. Many program costs are offset by tuition fees. Also included in this area are classroom expenses for all summer school programs.

## **2610 School Library and Audiovisual**

Included in this area are the salaries for library media specialists, clerks, and technicians. Equipment repair, library software, and travel expenses are also included. A portion of the expenses for library books is reimbursed by the state as library material aid.

### **2630 Computer Aided Instruction**

The proposed expenditures in this area provide equipment, hardware, software, and supplies related to instructional computer usage. The State provides financial assistance toward the purchase of hardware and software. This category of expenses also reflects the costs associated with computer hardware purchased through BOCES.

### **2805 Attendance**

Expenses related to the attendance office are budgeted in this line.

### **2810 Guidance**

Guidance salaries and related operating expenses are budgeted in this category. Services provided through BOCES also are included.

### **2815 Health Services**

Salaries for health service employees as well as contracts for health services for students are included in this category. Equipment and supplies are also included in this budget area. The school district is legally obligated to provide health services for children residing in the district while attending schools outside the district.

### **2820 Psychological Services**

Included in this area are the salaries of the district psychologists as well as supplies and various expenses.

### **2825 Social Work Services**

Salaries for district social workers are budgeted here.

### **2850 Co-Curricular Activities**

In this area, salaries are provided for school club programs, athletic supervision and intramural athletics. Also included are costs for equipment, officials, and supplies.

### **2855 Interscholastic Athletics**



Our athletic program includes a variety of sports for boys and girls in grades 6-12. The school district is a member of the Niagara Frontier League and Section 6 of the New York State Public High School Athletic Association. The budget also reflects officials' fees, supervision, supply costs, coaches' salaries, and equipment costs. Proposed program costs provide for sports activities both at home and while visiting other districts. Included are salaries of coaches, assistant coaches and trainers that are paid by contract.

### **5510 Transportation Services**

This category provides funding to transport students under district policy and mandated State Education Department regulations. The District provides transportation for students in grades K-6 who live more than 0.75 miles from their school. In middle school, grades 7-8, the District will provide transportation for students who live more than 1.75 miles from their school.

Transportation will be provided for all high school students living more than 1.75 miles from their school.

This category also provides transportation services for students with disabilities and students attending a non-public school within a 15-mile limit. The district transports to over eighty school buildings in Erie and Niagara Counties. The secondary transportation limits regarding the 1.75 walking radius is a pilot policy reduction of 2.0 miles previously implemented for the 2025-2026 school year. Salaries and wages of drivers, bus attendants, administrative staff are included in this category. Insurance for buses, as well as parts, tires, repairs, and fuel are also included as part of this budget. The operating costs associated with the transportation facility are located in this category. The costs associated with athletic trips and field trips are included in this budget line.



### **5530 Garage Building**

Expenses for the bus garage building are budgeted in this area including salaries for mechanics.

### **5540 Contract Transportation**

This budget area covers expenses associated with transporting some students to sites through a private transportation company.

### **5550 Public Transportation**

This budget area covers expenses associated with transporting some non-public students to their schools on NFTA buses.

### **9000 Employee Benefits**

The second largest area of expenditure for the district is employee benefits. This area includes mandated retirement, social security, unemployment insurance, as well as various life, medical and dental insurance programs as negotiated with the various bargaining units in the district.



## Three-Part Budget: 2025-2026

| Summary of Expenditures |                               | 2024-2025<br>Budget  | 2025-2026<br>Proposed |
|-------------------------|-------------------------------|----------------------|-----------------------|
| <b>Capital</b>          |                               |                      |                       |
| Account                 |                               |                      |                       |
| Function                |                               |                      |                       |
| 1620                    | OPERATION OF PLANT            | \$ 4,408,132         | \$ 4,468,780          |
| 1621                    | MAINTENANCE OF PLANT          | \$ 1,824,944         | \$ 1,698,000          |
| 1930                    | JUDGMENTS & CLAIMS            | \$ 8,000             | \$ 2,500              |
| 1964                    | REFUND ON REAL PROPERTY TAXES | \$ 8,000             | \$ 2,500              |
| 5510                    | DISTRICT BUS PURCHASES        | \$ 605,887           | \$ 750,000            |
| 9711                    | DEBT SERVICE - SERIAL BONDS   | \$ 6,159,800         | \$ 3,912,350          |
| 9731                    | DEBT SERVICE - BANS           | \$ -                 | \$ -                  |
| 9789                    | DEBT SERVICE - OTHER          | \$ 443,279           | \$ 443,279            |
| 9950                    | TRANSFER TO CAPITAL           | \$ 100,000           | \$ 100,000            |
| 9900s                   | BENEFITS                      | \$ 1,731,575         | \$ 1,617,021          |
| <b>Total Capital</b>    |                               | <b>\$ 15,289,617</b> | <b>\$ 12,994,430</b>  |

# CAPITAL



### Operations of Plant

- Utilities
- Equipment
- Supplies and Materials
- Training



### Special Items

- 100k Project
- Transportation



### Facilities Staff

- Director's Office
- Maintenance
- Custodial
- Grounds

# Capital Function Definitions

## **1620 Operation of Plant**

The budget in this section is associated with the operations of the District's school buildings. Salaries for building custodians and cleaners are included. Within this category are the costs for utilities, water and sewer, telephone, and refuse removal. The district participates in a BOCES consortium that cooperatively bids the purchase of natural gas. Substantial fuel cost savings are realized through this cooperative effort. Materials and supplies include items such as paper products, trash can liners, equipment parts, and cleaning supplies. Many of these items are competitively bid to ensure the best possible price.

## **1621 Maintenance of Plant**

Maintenance expenses include salaries for maintenance personnel, tradesmen, maintenance agreements, asbestos management, chemicals for the swimming pools, electrical repairs, and plumbing repairs.

## **1900 Special Items (1930, 1964)**

Judgements and claims including tax refund costs are budgeted in this line.

## **5510 Transportation Services**

Under the capital function, this code includes the purchase of school buses which are aidable purchases by NYSED over the period of five school years.

## **9700 Debt Service (9711, 9731, 9789)**

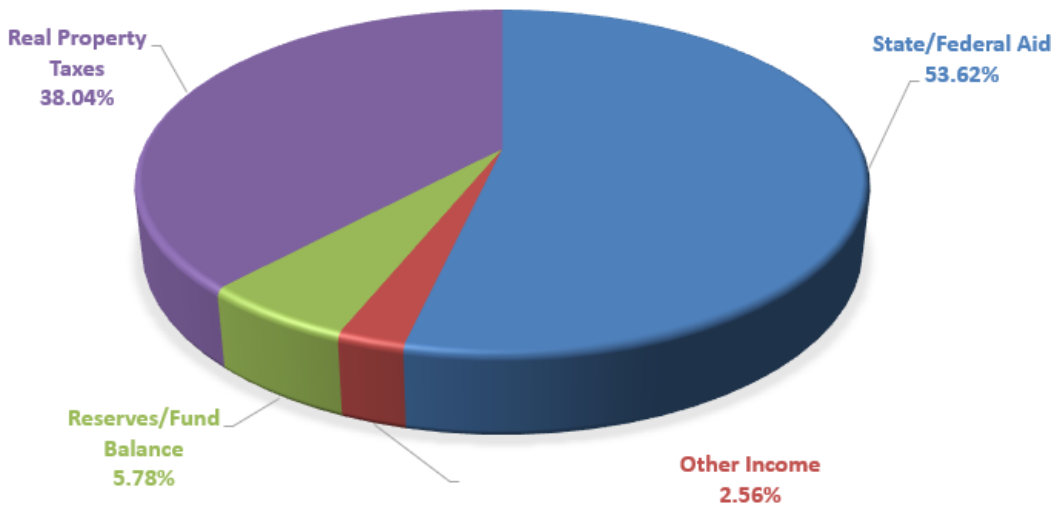
This item currently represents the total principal and interest payments which will be paid during the next fiscal year for projects that were previously approved by the voters of the district.

## **9950 Interfund Transfers and Other**

Transfers to Capital Fund reflects funds that can be used for small capital projects which will generate increased state aid for eligible items. The transfer to the Special Aid Fund represents the District's share of various costs for our students at State supported schools as well as for summer programs for students with disabilities. Each year, the District also plans a small \$100,000 Capital Outlay Exception Project.

# 2025-2026 Revenue Budget

REVENUE 2025-2026



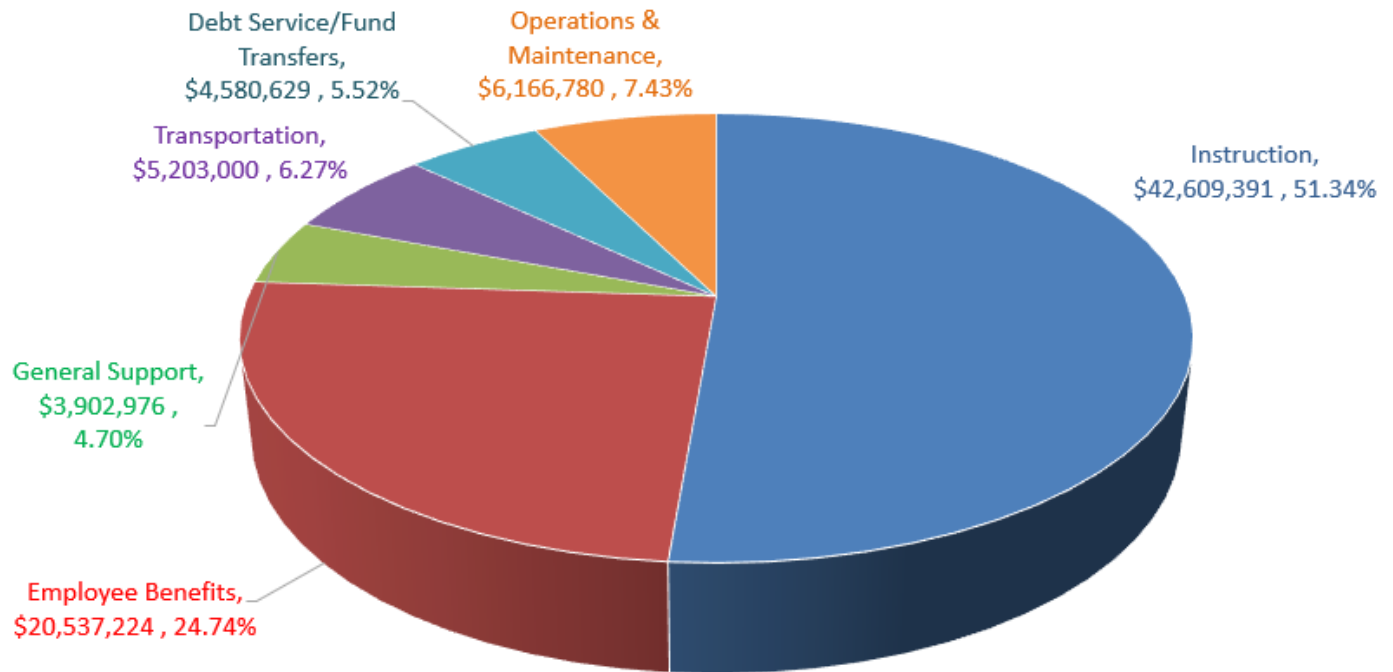
| Three-Part Budget: 2025-2026 |                      |                      |
|------------------------------|----------------------|----------------------|
| Summary of Revenues          | 2024-2025 Budget     | 2025-2026 Proposed   |
| <b>Revenues</b>              |                      |                      |
| State/Federal Aid            | \$ 46,264,128        | \$ 44,503,541        |
| Other Income                 | \$ 1,365,872         | \$ 2,121,953         |
| Reserves/Fund Balance        | \$ 5,150,000         | \$ 4,799,506         |
| Real Property Taxes          | \$ 30,730,000        | \$ 31,575,000        |
| <b>Total Revenue</b>         | <b>\$ 83,510,000</b> | <b>\$ 83,000,000</b> |

## Tax Levy and Tax Rate

The tax levy is projected to increase by **2.749%** for **2025-2026**. This is **BELOW** the district’s calculated State Tax Levy Limit (Tax Cap). The actual tax rate for each individual household is calculated using the district’s total assessed property values which have not been finalized as of yet. The tax rate is projected to be **\$24.22 per thousand**, a **\$0.64 increase** over 2024-2025. A house that has an assessed value of \$100,000 is projected to pay approximately **\$64** more in 2025-2026.

# 2025-2026 Proposed Expenditure Budget by Function: \$83,000,000

Expenditures by Function 2025-2026



| Proposed Expenditure 2025-2026 |                      |                      |
|--------------------------------|----------------------|----------------------|
| Summary by Function of Expense | 2024-2025 Budget     | 2025-2026 Proposed   |
| <b>Expenditures</b>            |                      |                      |
| Instruction                    | \$ 42,119,349        | \$ 42,609,391        |
| Employee Benefits              | \$ 19,664,479        | \$ 20,537,224        |
| General Support                | \$ 3,476,538         | \$ 3,902,976         |
| Transportation                 | \$ 5,188,478         | \$ 5,203,000         |
| Debt Service/Fund Transfers    | \$ 6,828,079         | \$ 4,580,629         |
| Operations & Maintenance       | \$ 6,233,077         | \$ 6,166,780         |
| <b>Total Expenditure</b>       | <b>\$ 83,510,000</b> | <b>\$ 83,000,000</b> |

# REQUIRED COMPENSATION INFORMATION

## CHAPTER 474, LAWS OF 1996

District Name:   
 Contact Person:

District Code:   
 Telephone:   
 Tel Extension:

**School Administrator Salary Disclosure Form**

**Form Due May 12, 2025**

**2025-2026 Salary Threshold = \$174,000**

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2025-2026.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to [EMSCMGTS@nysed.gov](mailto:EMSCMGTS@nysed.gov) indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

*The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.*

Report Estimated Salaries in the Budget for the 2025-2026 School Year

Sections 1608 and 1716 of the Education Law  
 (Please read the instructions and definitions before completing this form.)

|    | Title   | Salary  | Employee Benefits | Other Remuneration |
|----|---|---------|-------------------|--------------------|
| 1. | Superintendent of Schools   | 210,702 | 67,883            |                    |
|    | Please list the district or districts with which you will be sharing a superintendent (if applicable): <input style="width: 250px;" type="text"/>                                 |         |                   |                    |
|    | Associate, Assistant and Deputy Superintendents<br>(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.) |         |                   |                    |
| 2. | EXECUTIVE DIRECTOR - EDUCATIONAL SERVICES   | 169,819 | 41,820            |                    |
| 3. | ASSISTANT SUPERINTENDENT FOR ADMINISTRATI   | 135,065 | 54,162            |                    |

# North Tonawanda City School District

## Tax Levy Calculation - OSC

### Summary

| Tax Levy Limit, Before Adjustments and Exclusions                           |  |                     |
|---|--|---------------------|
| ✓   | Real Property Tax Levy FYE 2025  | \$30,730,000        |
| ✓   | Tax Cap Reserve Offset from FYE 2024 Used to Reduce FYE 2025 Levy      | \$0                 |
| ✓   | Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2025 | ---                 |
| ✓   | Tax Base Growth Factor   | 1.0000              |
| ✓   | PILOTs Receivable FYE 2025   | \$246,931           |
| ✓   | Tort Exclusion Amount Claimed in FYE 2025                              | \$0                 |
| ✓   | Capital Tax Levy Exclusion FYE2025                                     | \$611,158           |
| ✓   | Allowable Levy Growth Factor   | 1.0200              |
| ✓   | PILOTs Receivable FYE 2026   | \$312,951           |
| ✓   | Available Carryover from FYE 2025                                      | ---                 |
| <b>Tax Levy Limit Before Adjustments/Exclusions</b>                         |  | <b>\$30,660,137</b> |
| Exclusions  |  |                     |
| ✓   | Tort Exclusion   | \$0                 |
| ✓   | Capital Tax Levy Exclusion FYE2026                                     | \$923,832           |
| ✓   | Teachers' Retirement System Exclusion                                  | \$0                 |
| ✓   | Employees' Retirement System Exclusion                                 | \$0                 |
|   | <b>Total Exclusions</b>  | <b>\$923,832</b>    |
| <b>Your FYE 2026 Tax Levy Limit, Adjusted for Transfers plus Exclusions</b> |  | <b>\$31,583,969</b> |
| ✓   | Total Tax Cap Reserve Amount Used to Reduce FYE 2026 Levy              | ---                 |
| ✓   | FYE 2026 Proposed Levy, Net of Reserve                                 | \$31,575,000        |
| <b>Difference Between Tax Levy Limit and Proposed Levy</b>                  |  | <b>\$8,969</b>      |
| ✓   | Do you plan to override the Tax Cap for FYE 2026 ?                     | No                  |

# North Tonawanda City School District

## Property Tax Report Card – SED

Property Tax Report Card  
400900 - NORTH TONAWANDA CITY

2024-2025 - Page 1  
Official - as of 04/24/2025 01:08 PM

\*\*\*\*Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.\*\*\*\*

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:  
<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2025-26 Budget Notice to: emscmgt@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

**Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"**

Form Due - April 28, 2025

Form Preparer Name: DR. JOSHUA R. JANESE  
Preparer's Telephone Number: 716.807.3511

| <u>Shaded Fields Will Calculate</u>  | Budgeted<br>2024-25<br>(A) | Proposed Budget<br>2025-26<br>(B) | Percent<br>Change<br>(C) |
|--|----------------------------|-----------------------------------|--------------------------|
| Total Budgeted Amount, not including Separate Propositions   | 83,510,000                 | 83,000,000                        | -0.61 %                  |
| A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>   | 30,730,000                 | 31,575,000                        |                          |
| B. Tax Levy to Support Library Debt, if Applicable   | 0                          | 0                                 |                          |
| C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>  | 0                          | 0                                 |                          |
| D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable  | 0                          | 0                                 |                          |
| E. Total Proposed School Year Tax Levy (A+B+C-D)   | 30,730,000                 | 31,575,000                        | 2.75 %                   |
| F. Permissible Exclusions to the School Tax Levy Limit   | 618,342                    | 923,832                           |                          |
| G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>  | 30,334,154                 | 30,660,137                        |                          |
| H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D) | 30,111,658                 | 30,651,168                        |                          |
| I. Difference: (G-H);(negative value requires 60.0% voter approval) <sup>2</sup>   | 222,496                    | 8,969                             |                          |
| Public School Enrollment   | 3,115                      | 3,150                             | 1.12 %                   |
| Consumer Price Index   |                            |                                   | 2.95 %                   |

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

<sup>3</sup> For 2025-26, includes any carryover from 2024-25 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

|   | Actual 2024-25<br>(D) | Estimated 2025-26<br>(E) |
|---|-----------------------|--------------------------|
| Adjusted Restricted Fund Balance                                    | 28,351,007            | 21,051,501               |
| Assigned Appropriated Fund Balance                                  | 4,750,000             | 3,500,000                |
| Adjusted Unrestricted Fund Balance                                  | 3,340,400             | 3,320,000                |
| Adjusted Unrestricted Fund Balance as a Percent of the Total Budget | 4.00 %                | 4.00 %                   |

**Schedule of Reserve Funds**

| Reserve Type | Reserve Name | Reserve Description * | 3/31/25 Actual Balance | 6/30/25 Estimated Ending Balance | Intended Use of the Reserve in the 2025-26 School Year (Limit 200 Characters)** |
|--------------|--------------|-----------------------|------------------------|----------------------------------|---|
|--------------|--------------|-----------------------|------------------------|----------------------------------|---|

**Note:** Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

|                      |                              |  |            |            |   |
|----------------------|------------------------------|--|------------|------------|---|
| Capital              | CAPITAL RESERVE (2021)       | For the cost of any object or purpose for which bonds may be issued. | 15,715,130 | 15,715,130 | Up to \$6,000,000 may be utilized to support Phase 1A and Phase 1B of the community voted on and approved 2024 Capital Improvement Project                                |
| Capital              | CAPITAL RESERVE (2019)       | For the cost of any object or purpose for which bonds may be issued. | 339,805    | 339,805    | The district budget for the 2025-2026 school year does not include a proposition for the voters to consider using funds from this reserve.                                |
| Repair               |                              | For the cost of repairs to capital improvements or equipment.        |            |            |   |
| Workers Compensation | WORKERS COMPENSATION RESERVE | For self-insured Workers Compensation and benefits.                  | 2,174,013  | 2,174,013  | \$40,000 to offset expenses consistent with its legally created purpose. Uncertainty with state and federal funding may result in needing to utilize additional reserves. |

|                                    |                                    |   |           |           |  |
|------------------------------------|------------------------------------|---|-----------|-----------|--|
| Unemployment Insurance             | UNEMPLOYMENT RESERVE               | For reimbursement to the State Unemployment Insurance Fund.                                       | 200,000   | 200,000   | \$7,806 to offset expenses consistent with its legally created purpose. Uncertainty with state and federal funding may result in needing to utilize additional reserves.   |
| Reserve for Tax Reduction          |                                    | For the gradual use of the proceeds of the sale of school district real property.                 |           |           |  |
| Mandatory Reserve for Debt Service | DEBT SERVICE                       | For proceeds from the sale of district capital assets or improvement, restricted to debt service. | 3,343,990 | 2,543,990 | \$250,000 to offset expenses consistent with its legally created purpose. Uncertainty with state and federal funding may result in needing to utilize additional reserves. |
| Insurance                          | RESERVE FOR PREPAID LIFE INSURANCE | For liability, casualty, and other types of uninsured losses.                                     | 58,622    | 58,622    | The district does not anticipate needing to utilize this reserve plan to pay expenses consistent with its legal purpose.   |
| Property Loss<br>+ (add)           |                                    | To cover property loss.   |           |           |  |
| Liability<br>+ (add)               | RESERVE FOR LIABILITY AND CASUALTY | To cover incurred liability claims.   | 1,304,254 | 1,304,254 | The district does not anticipate the need to utilize this reserve plan. Uncertainty with state and federal funding may result in needing to utilize this reserve.          |
| Tax Certiorari                     |                                    | For tax certiorari settlements.   |           |           |  |
| Reserve for Insurance Recoveries   |                                    | For unexpended proceeds of insurance recoveries at fiscal year end.                               |           |           |  |
| Employee Benefit Accrued Liability | EMPLOYEE BENEFITS RESERVE          | For accrued 'employee benefits' due to employees upon termination of service.                     | 1,258,422 | 1,258,422 | \$581,700 to offset expenses consistent with its legally created purpose.  |

|                               |   |   |           |           |  |
|-------------------------------|---|---|-----------|-----------|--|
| Retirement Contribution       | RESERVE FOR EMPLOYEE RETIREMENT CONTRIBUTIONS | For employer retirement contributions to the State and Local Employees' Retirement System.                              | 2,368,029 | 2,368,029 | \$400,000 to offset expenses consistent with its legally created purpose. Uncertainty with state and federal funding may result in needing to utilize additional reserves. |
| Reserve for Uncollected Taxes |   | For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year. |           |           |  |
| Single Other Reserve          | RESERVE FOR TEACHERS RETIREMENT CONTRIBUTIONS |   | 1,588,742 | 1,588,742 | \$20,000 to offset expenses consistent with its legally created purpose. Uncertainty with state and federal funding may result in needing to utilize additional reserves.  |

# North Tonawanda City School District

## Exemption Impact Report – NYS RPT

NYS - Real Property System  
County of Niagara

Assessor's Report - 2025 - Current Year File  
S495 Exemption Impact Report  
School District Summary

RPS221/V04/L001  
Date/Time - 4/24/2025 12:35:44  
Total Assessed Value 1,528,061,907

Equalized Total Assessed Value 3,472,867,970

School District - 291200 N Ton City School

| Exemption Code | Exemption Name                 | Statutory Authority  | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|----------------------|----------------------|-------------------------------------|---------------------------|
| 12100          | NYS - GENERALLY                | RPTL 404(1)          | 19                   | 3,840,229                           | 0.11                      |
| 12350          | PUBLIC AUTHORITY - STATE       | RPTL 412             | 7                    | 272,728                             | 0.01                      |
| 13100          | CO - GENERALLY                 | RPTL 406(1)          | 13                   | 388,636                             | 0.01                      |
| 13350          | CITY - GENERALLY               | RPTL 406(1)          | 161                  | 96,712,821                          | 2.78                      |
| 13500          | TOWN - GENERALLY               | RPTL 406(1)          | 2                    | 5,909                               | 0.00                      |
| 13800          | SCHOOL DISTRICT                | RPTL 408             | 13                   | 88,964,091                          | 2.56                      |
| 14100          | USA - GENERALLY                | RPTL 400(1)          | 2                    | 1,011,364                           | 0.03                      |
| 18020          | MUNICIPAL INDUSTRIAL DEV AGENC | RPTL 412-a           | 20                   | 92,294,603                          | 2.66                      |
| 21600          | RES OF CLERGY - RELIG CORP OWN | RPTL 462             | 2                    | 534,091                             | 0.02                      |
| 25110          | NONPROF CORP - RELIG/CONST PRO | RPTL 420-a           | 50                   | 53,672,046                          | 1.55                      |
| 25130          | NONPROF CORP - CHAR (CONST PRO | RPTL 420-a           | 5                    | 4,006,592                           | 0.12                      |
| 25210          | NONPROF CORP - HOSPITAL        | RPTL 420-a           | 3                    | 50,756,819                          | 1.46                      |
| 25230          | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a           | 14                   | 8,468,882                           | 0.24                      |
| 25300          | NONPROF CORP - SPECIFIED USES  | RPTL 420-b           | 23                   | 6,722,728                           | 0.19                      |
| 26100          | VETERANS ORGANIZATION          | RPTL 452             | 1                    | 825,000                             | 0.02                      |
| 26250          | HISTORICAL SOCIETY             | RPTL 444             | 3                    | 553,410                             | 0.02                      |
| 26400          | INC VOLUNTEER FIRE CO OR DEPT  | RPTL 464(2)          | 9                    | 3,485,226                           | 0.10                      |
| 28120          | NOT-FOR-PROFIT HOUSING CO      | RPTL 422             | 1                    | 7,575,000                           | 0.22                      |
| 38260          | MUN HSNL AUTH - NYS AIDED      | PUB HSNL L 52(4)&(5) | 1                    | 15,125,000                          | 0.44                      |
| 41120          | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a           | 695                  | 4,922,177                           | 0.14                      |
| 41130          | ALT VET EX-WAR PERIOD-COMBAT   | RPTL 458-a           | 544                  | 6,428,992                           | 0.19                      |
| 41140          | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a           | 335                  | 7,568,648                           | 0.22                      |
| 41300          | PARAPLEGIC VETS                | RPTL 458(3)          | 4                    | 1,670,000                           | 0.05                      |
| 41400          | CLERGY                         | RPTL 460             | 11                   | 37,499                              | 0.00                      |
| 41800          | PERSONS AGE 65 OR OVER         | RPTL 467             | 30                   | 2,815,976                           | 0.08                      |
| 41804          | PERSONS AGE 65 OR OVER         | RPTL 467             | 63                   | 3,813,619                           | 0.11                      |
| 41834          | ENHANCED STAR                  | RPTL 425             | 2,433                | 240,463,011                         | 6.92                      |
| 41854          | BASIC STAR 1999-2000           | RPTL 425             | 2,938                | 104,165,426                         | 3.00                      |
| 41900          | PHYSICALLY DISABLED            | RPTL 459             | 12                   | 448,229                             | 0.01                      |
| 47590          | Mix-use Properties outside NYC | RPTL S485-a          | 1                    | 5,183,182                           | 0.15                      |
| 47610          | BUSINESS INVESTMENT PROPERTY P | RPTL 485-b           | 42                   | 5,911,298                           | 0.17                      |
| 48670          | REDEVELOPMENT HOUSING CO       | P H FI L 126 & 127   | 1                    | 1,797,727                           | 0.05                      |

Page 1 of 2

NYS - Real Property System  
County of Niagara

Assessor's Report - 2025 - Current Year File  
S495 Exemption Impact Report  
School District Summary

RPS221/V04/L001  
Date/Time - 4/24/2025 12:35:44  
Total Assessed Value 1,528,061,907

Equalized Total Assessed Value 3,472,867,970

School District - 291200 N Ton City School

| Exemption Code  | Exemption Name                 | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 49530   | INDUSTRIAL WASTE TREATMENT FAC | RPTL 477            | 1                    | 865,909                             | 0.02                      |
| <b>Total Exemptions Exclusive of System Exemptions:</b> |                                |                     | <b>7,459</b>         | <b>821,306,848</b>                  | <b>23.65</b>              |
| <b>Total System Exemptions:</b>                         |                                |                     | <b>0</b>             | <b>0</b>                            | <b>0.00</b>               |
| <b>Totals:</b>  |                                |                     | <b>7,459</b>         | <b>821,306,848</b>                  | <b>23.65</b>              |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

**BOARD OF EDUCATION OF THE  
CITY SCHOOL DISTRICT OF THE  
CITY OF NORTH TONAWANDA, NEW YORK**

**BOARD MEMBER CANDIDATES**

2025-2026

**Dr. Dennis Garland  
238 Tremont Street  
North Tonawanda, NY 14120  
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dpgarland1@gmail.com**

**James Hutton  
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russiakid14@aol.com**

**Melissa Kimbrell  
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864-285-8551  
mjkimbrell@gmail.com**

**Chloe Mulvaugh  
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North Tonawanda, NY 14120  
716-345-5441  
mckeecr162@gmail.com**

**Jeffrey Zellner  
540 Witmer Road  
North Tonawanda, NY 14120  
716-998-4381  
jeffrey\_zellner@icloud.com**

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# **NORTH TONAWANDA CITY SCHOOL DISTRICT**



*N.T. Schools - Achieving Excellence*



## **BUDGET STATEMENT Addenda**

*Proposed Budget Appropriation Status Report (2025-2026)*

*Fiscal Transparency Report (2022-2023)*

*District Graduation Rate (As of August 2024)*

*School District Report Card (2023-2024)*

*NT Spirit – Budget Newsletter*