



North Tonawanda City Schools

2023-24 Budget

BUDGET STUDY SESSION #2

Board of Education Meeting
February 15, 2023

The presentation tonight will provide a foundation for future conversations as the District works through the development of the 2023-24 budget.





SUMMARY

2023-24 Executive
Budget **Proposal**

	2023-24 Proposed GOV BUDGET	2022-23 Adopted BUDGET	Change
Foundation Aid	\$ 31,815,825	\$ 30,889,410	\$ 926,415
Building Aid	\$ 5,956,253	\$ 6,261,920	(\$ 305,667)
Trans. Aid	\$ 2,889,152	\$ 2,641,806	\$ 247,346
BOCES Aid	\$ 2,557,984	\$ 2,834,845	(\$ 276,861)
Other Aid	\$ 2,771,786	\$2,833,019	(\$ 61,233)
Totals	\$ 45,991,000	\$ 45,461,000	\$530,000

\$530,000 represents a **1.17 %**
Increase in Budget to Budget
STATE AID ONLY PORTION



2023-2024 Budget

REVIEW



POSSIBLE ADDITIONS

- 4 SRO \$ 440,000
- 1 FTE Art \$ 55,000
- 1 Mechanic \$ 50,000
- PT Laborer \$ 25,000
- Summer program ESY net of aid is \$ 20,000



RECOMMENDED ADDITIONS

- 1 SRO \$ 110,000
- 1 FTE Art \$ 55,000
- 1 Mechanic \$ 50,000
- PT Laborer \$ 25,000
- Summer program \$ 20,000



FEINERMAN

- R. Reading Ohio
- S. Worker High School
- R. Math NTI
- R. Math Spruce/Drake
- Small First Spruce
- .5 SC Drake
- Tech Int,
- Behavior Support



Budget Impact

2023-24 Proposed

Budget Expenditure



	2023-24	2022-23	Change
Safe Act purchases – Metal Detection	\$200,000	\$0	\$200,000
Totals	\$200,000	\$0	\$200,000

The District makes Safe Act purchases every year for cameras and entrance hardening measures. This budget line reflects only metal detection.

A \$200,000 budget would purchase an estimated

- SIX units for the OPENATE model
- ONE unit for a double lane Evolv System



Closing the Gap

Revenue compared
Projected
Expenditures

2023-24 Levy Scenarios	
State Aid	\$ 45,991,000
Federal Aid	\$ 300,000
Misc. Revenue	\$ 2,567,000
Appropriated Fund Balance	\$ 4,750,000
Use of Reserves	\$ 800,000
Other Tax Item	\$ 459,000
	\$ 54,867,000
2022-23 Property Tax Levy	\$ 29,711,000
Projected Expenditures	\$ 87,222,661
Projected Revenues	\$ 84,578,000
Budget Gap	\$ 2,644,661



Closing the Gap

Additions and Reductions

Additions to Budget

Staffing	\$ 130,000
SRO	\$ 110,000
Security Measures	\$ 200,000
Summer Programs	\$ 20,000
	\$ -
	\$ -

Total Additions to Budget \$ 460,000

Reductions to the Budget

Admin Retirements	\$ 43,695
Teacher Retirements	\$ 322,149
BOCES Reduction	\$ 700,000
Move to Federal Salaries (ARPA)	\$ 1,000,000
Move to Federal Benefits (ARPA)	\$ 400,000
Contractual Reductions	\$ 100,000
Equipment Reduction	\$ -
Health Ins. Cost Reductions (Rx Rebates)	\$ -
Other	\$ -

Total Reductions to Budget \$ 2,565,844

Budget Gap \$ 538,817



DRAFT

2023-24 Major

Categories

Expenditures

Budget to Budget

Change

1.87%

	2023-24	2022-23	Change
Salaries	\$37,940,586	\$36,556,820	\$1,383,766
Equipment	\$1,740,832	\$1,421,500	\$319,332
Contractual	\$6,171,222	\$5,292,800	\$878,422
Materials	\$1,664,801	\$1,166,300	\$498,501
Tuition	\$2,798,201	\$2,711,260	\$86,941
BOCES	\$8,822,295	\$9,459,080	(\$636,785)
Benefits	\$19,150,000	\$19,375,000	(\$225,000)
Debt Service	\$6,603,880	\$6,847,240	(\$243,360)
Transfers	\$225,000	\$725,000	(\$500,000)
Totals	\$85,116,817	\$83,555,000	\$1,561,817

Next Steps.....

Budget Study Session # 3

- ❑ Draft of Complete Budget
 - ❑ BOCES Budget - Complete
 - ❑ Review/Update of Health and Benefits
 - ❑ Review/Update of Contractual, Supplies, and Materials
 - ❑ Transportation - FINAL
 - ❑ Buildings and Grounds - FINAL

Thank You

