



North Tonawanda City Schools

Achieving Excellence

STRATEGIC PLANNING

Board of Education Meeting
March 4, 2020

Not a question of **IF** we can reach
the goals for the District



It is a question of HOW we
make them happen.

Long Range & Strategic Planning

- Fleet Plan
- Energy
Project
- Technology
Plan
- Infrastructure
and Safety

All measures that bring **stability** and **structure** to the budget that can be sustained over time.

Funding

**Vote in
May
2019**

**Establish a
Capital
Reserve to
Purchase Buses**

**Proposition
for voters to
establish
reserve**



**Voter approval
to spend from
the
reserve**

**Vote in
May
2020**



\$1,194,500 of the purchase will be **funded with the savings** from the reserve. This **keeps the tax levy from increasing** because we are using savings following the plan set forth last year.

Energy Performance Project

eliminating waste – being efficient

PROJECT OVERVIEW

- \$5.3MM Cost
- \$176k Annual Energy Savings
- \$170k Utility Rebate
- Operational/Maintenance Savings

1,098,892 Annual kWh Saved

Equivalent GHG
Emissions:



Carbon
Sequestered by:



18,772 Annual Therms of Natural Gas Saved

Equivalent GHG
Emissions:

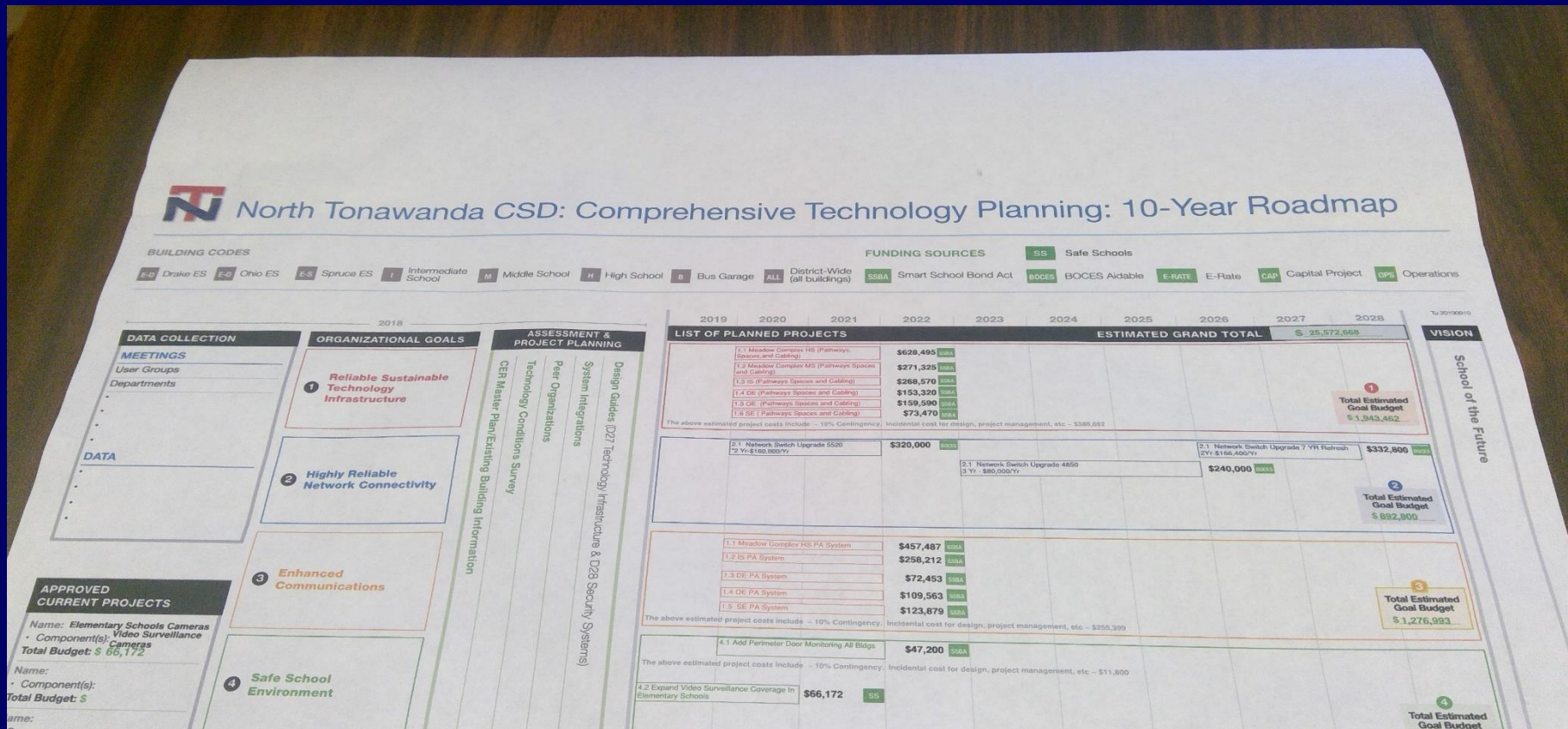


Carbon
Sequestered by:



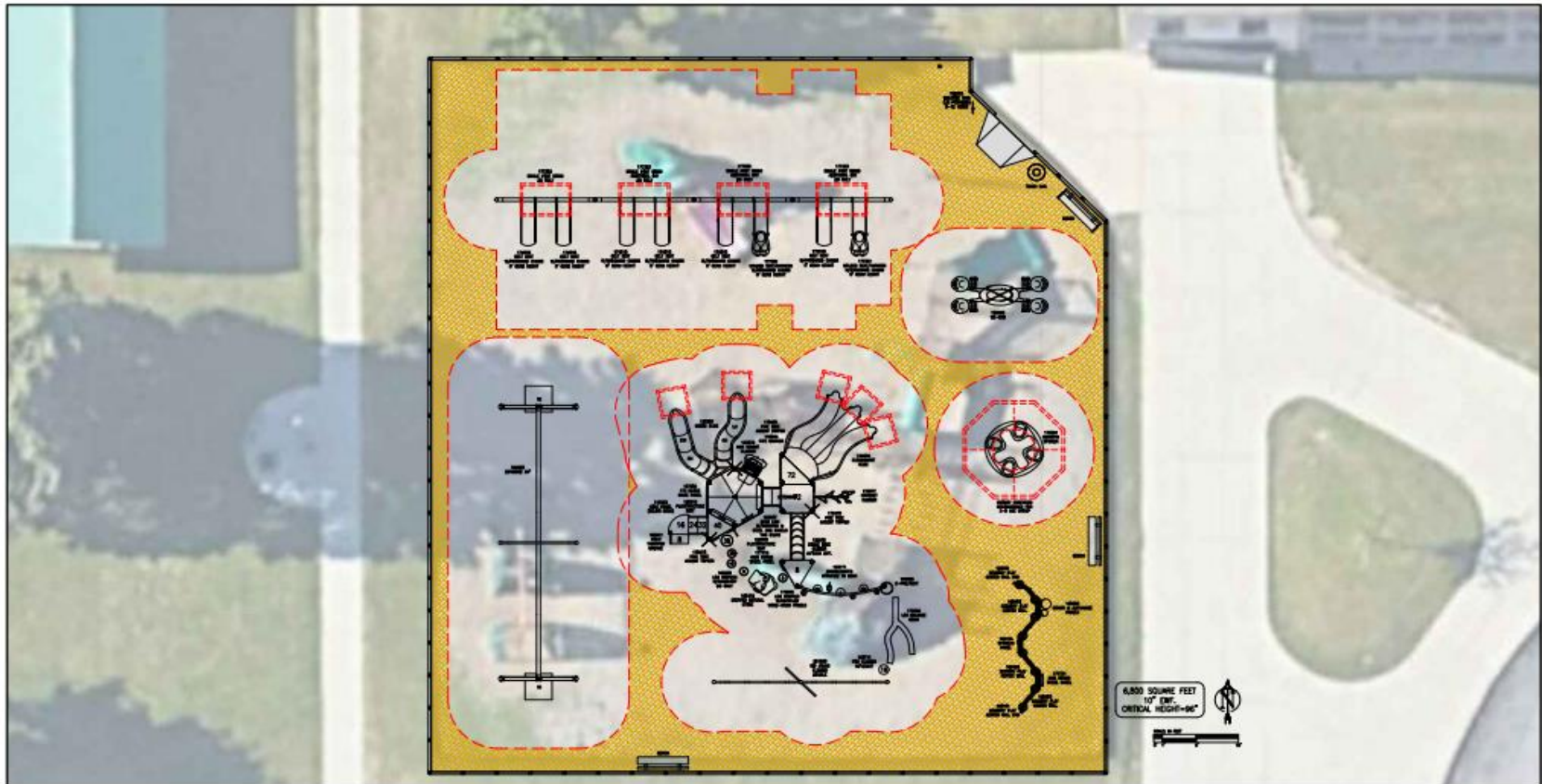
Comprehensive Technology Plan

Addressing the backbone, security, and capacity of the District network



Equipment Proposals

100k Capital Outlay – State Aid



5-12 Play Area

Total Elevated Play Components:		11
Total Elevated Play Components Accessible by Transfer or Ramp Shown:	8	Required: 6
Total Elevated Play Components Accessible by Ramp Shown:	0	Required: 0
Total Accessible Ground Level Play Components Shown:	20	Required: 4
Types of Ground Level Play Components Shown:	12	Required: 5
Estimated User Capacity:		75

800.726.4833

playgroundinfo.com



Spruce Elementary
Playground
North Tonawanda, NY

Project: Spruce Elem_rev-1.DWG

Date: 1/15/2020

Drawn: As Shown

Capital Projects

Playground Improvement



Spruce Elementary



Spruce Elem_rev-1 • 01.13.2020

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Equipment Proposals

100k Capital Outlay – State Aid



Long Range & Strategic Planning

One thing to keep in mind and plans are structured is the lag or delay in expense based aids

Spend in 20-21 => Aid in 21-22

ADVOCACY ALERT

Proposals in Albany to cap or reduce expense based aids

Any ??????



Now on to the budget.....