



Tonawanda

City School District

Superintendent's Message

Dear City of Tonawanda Community Members:

Thank you for your continued support, trust, and pride in our school district. Although we faced incredible challenges, obstacles, and changes to our traditional instructional model and schedule, we are proud to have opened our doors for students to enter their classrooms in a hybrid model on the first day of school. We recently increased our student attendance in the elementary schools to a five day a week program, due to the changes in guidance and operational restrictions of the New York State Department of Health.



Dr. Timothy Oldenburg

Throughout this entire pandemic, our staff has delivered needed academic, social, emotional, mental health, and special needs services to our students and families. This work and commitment from our instructional and support staff has never wavered. Our building engineers, custodians, cleaners, and clerical staff have dedicated themselves to providing a safe, healthy, and sanitized educational environment for our students and faculty each and every day.

Although we have not been able to offer a traditional student attendance schedule in each building yet, it is clear that we have been working extremely hard to deliver the high expectations for student learning, growth, and advancement that our community expects.

We are proud to present another balanced school budget to the public. Our district is proposing a budget that carefully balances the needs of our students and fiscal responsibility to our community. Each of our programs and services are designed and implemented to ensure that all students have the resources and supports to reach their potential.

Our 2021-2022 budget, again, adheres to the New York State requirements aligning to the property tax cap. All taxpayers that are eligible for the NYS STAR property tax exemption will continue receiving this rebate and taxpayers will receive either a check or a reduction on their school tax bill.

The proposed district budget for 2021-2022 is \$35,491,482. This includes an increase of \$393,407 in the local tax levy. We continue to make significant strides in effectively managing health insurance costs, shared services, and operations, however it is becoming more difficult each year within the constraints of the NYS tax cap.

We are striving to continue our conservative and responsible vision for future tax implications on our taxpayers. **We value our ability to remain within the permanent NYS tax cap while continuing to offer high-quality programs for all students.**

Our budget was supported by an increase in foundation aid included in the NYS budget. Our district relies heavily on state aid to support our annual budget. This increase in NYS aid allows us to present a balanced budget that is within the allowable NYS tax cap and maintains our programming and support services for our students and their families.

Additionally, our district will have access to nearly \$5.4 million dollars from the recent federal actions that have directed funding to schools. This money must be used to support health and safety initiatives as well as additional instructional programming to assist us in closing the gaps we are identifying in student learning and achievement. This will allow us the opportunity to fund expanded summer school and extended school day programs. These funds are restricted and cannot be used to lower the local tax levy.

Although this financial support is a significant boost at a most challenging time, we must maintain our student-first fiscally conservative approach to spending moving forward. This federal money requires spending in targeted areas and on specific programs or items over the next three years. Additionally, our district must be thoughtful and deliberate in the direction this funding is allocated as to avoid future years of budget shortfalls as we experienced in 2010 and beyond.

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On the Ballot

Proposition 1:

Proposed budget: \$35,491,482

Percent decrease from 2020-21: **-3.21%**

Tax levy increase: 3.18%

COMPLIANT with NYS Tax Cap

Board of Education Election

Two Board of Education Seats
(three-year term)

When and how do I vote?

- Date: Tuesday, May 18, 2021
- Time: 11 a.m. to 8 p.m.
- Location: High School Wellness Gym, 600 Fletcher St.

Voter qualifications

- Citizen of the United States
- 18 years of age or older
- Resident of the school district for a period of 30 days prior to the vote



2021-22 BUDGET DETAILS



Superintendent's Message *Continued from page 1*

In these past years, after the federal funding was fully utilized and NYS had significant budget shortfalls, schools were forced to implement damaging cuts which resulted in deep staffing and program elimination in Tonawanda and school districts across the state. We must balance our short-term needs while keeping our focus on the long-term financial stability of our district.

We are fortunate to be part of a community that places such a high value on investing in our schools that directly leads to student achievement culminating in students being successful in college, careers, and in our community.

This is evidenced by the incredible turnout and support for the TONA2020 Elementary School Improvement and Consolidation Project. This project is underway with site work being completed at Fletcher, Riverview, and Mullen schools. Over the next few weeks, we will have the temporary classrooms installed at Riverview and Mullen schools. Upon completion of the school year at Fletcher School, this site will immediately begin significant construction that will include

additional site work around the entire property, demolition, and renovations. This project is planned to be completed for students and staff to begin the 2023 school year.

I encourage you to learn about our budget at www.tonawandacsd.org and participate in the Annual School Budget Vote. Our budget vote will take place on Tuesday, May 18, 2021 from 11 a.m. to 8 p.m. at the High School Wellness Gym located at 600 Fletcher St.

Together we are committed to the educational and social-emotional development of our youth to best prepare them for success in our ever-changing global economy. Our Warrior graduates will continue to be a valued commodity in our community, region, nation, and world.

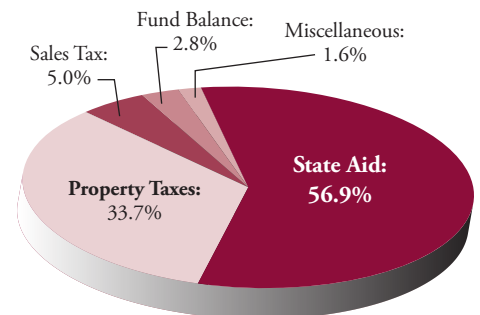
Kind regards,

Timothy A. Oldenburg, Ed.D.
Superintendent of Schools

Revenues at a Glance

REVENUES	BUDGETED 2020-21	PROPOSED 2021-22	YEAR-TO-YEAR CHANGE	% OF REVENUE
State Aid ¹	\$20,677,583	\$19,583,156	-\$1,298,552	56.9%
Property Taxes ²	\$12,356,116	\$12,749,523	\$393,407	33.7%
Sales Tax Revenue	\$1,850,000	\$1,700,000	-\$150,000	5%
Miscellaneous ³	\$783,767	\$458,803	-\$324,964	1.6%
Fund Balance ⁴	\$1,000,000	\$1,000,000	-	2.8%
Total Revenue	\$36,667,466	\$35,491,482	-\$1,175,984	100%

Projected Revenues



¹ **State Aid:** The majority of our funding comes from New York State in the form of aid. This aid supports our general operations and expenses.

² **Property Taxes:** If estimated total expenses are more than a district's State Aid amount, much of the gap is filled with local property taxes. This budget proposal aligns with and is within the permanent NYS tax cap formula.

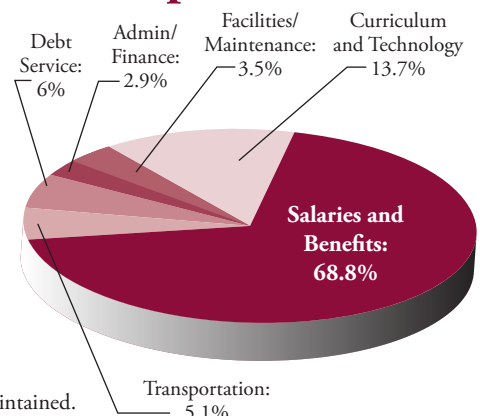
³ **Miscellaneous:** Other forms of revenue include Medicaid reimbursements, bond premiums, property rental, tuition and BOCES refunds.

⁴ **Fund Balance:** To help stabilize taxes from year to year, a district may appropriate fund balance to the budget.

Expenses at a Glance

EXPENDITURES	BUDGETED 2020-21	PROPOSED 2021-22	YEAR-TO-YEAR CHANGE	% OF BUDGET
Salaries and Benefits ¹	\$23,614,104	\$24,402,785	\$788,681	68.8%
Administration and Finance ²	\$1,015,207	\$1,013,287	-\$1,920	2.9%
Facilities Maintenance and Operation ³	\$1,110,000	\$1,229,654	\$119,654	3.5%
Curriculum and Technology ⁴	\$5,231,741	\$4,849,363	-\$382,378	13.7%
Transportation ⁵	\$1,770,302	\$1,798,908	\$28,606	5.1%
Debt Service ⁶	\$3,926,112	\$2,197,485	-\$1,728,627	6%
Total Expenditures	\$36,667,466	\$35,491,482	-\$1,175,984	100%

Projected Expenditures



¹ **Salaries and Benefits:** All employee salaries and benefits are included here.

² **Administration and Finance:** Includes districtwide contractual obligations.

³ **Facilities/Maintenance:** Districts must ensure the facilities students use are safe, clean, functional and well-maintained.

⁴ **Curriculum/Technology:** This category supports the growth of our students, ensuring a high-quality education.

⁵ **Transportation:** Transporting all students to and from school safely is a top priority.

⁶ **Debt service:** Funds allocated for long-term debt, including principal and interest payments.

TONAWANDA CSD BUDGET NOTICE



	Budget Adopted for the 2020-21 School Year	Budget Proposed for the 2021-22 School Year	Contingency Budget for the 2021-22 School Year*
Total Budgeted Amount, Not Including Separate Propositions	\$36,667,466	\$35,491,482	\$35,098,075
Increase/Decrease for the 2021-22 School Year		-\$1,175,984	-\$1,569,391
Percentage Increase/Decrease in Proposed Budget		-3.21%	-4.28%
Change in the Consumer Price Index		1.23%	
A. Proposed Levy to Support the Total Budgeted Amount	\$12,356,116	\$12,749,523	
B. Levy to Support Library Debt, if Applicable	-	-	
C. Levy for Non-Excludable Propositions, if Applicable **	-	-	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	-	-	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$12,356,116	\$12,749,523	\$12,749,523
F. Total Permissible Exclusions	\$425,754	\$584,994	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$12,572,637	\$12,749,523	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$11,930,362	\$12,164,529	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$642,275	\$584,994	
Administrative Component	\$3,891,751	\$3,453,651	\$3,453,651
Program Component	\$25,970,997	\$25,943,658	\$25,735,251
Capital Component	\$6,804,718	\$6,094,173	\$5,909,173

* Provide a statement of assumptions made in projecting a contingency budget for the 2021-22 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.

The 2021-2022 levy will equal the 2020-2021 levy. Items considered for removal include: non-mandated instructional programs, staff positions, expenses attributed to public use of school buildings, student supplies, materials and activities, non-essential maintenance/repair of buildings and facilities and equipment purchases (other than computer hardware and technology equipment aid).

** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)

Description	Amount
None	None
Under the Budget Proposed for the 2021-22 School Year	
Estimated Basic STAR Exemption Savings ¹	\$465

The annual budget vote for the fiscal year 2021-2022 by the qualified voters of the Tonawanda City school district, Erie County, New York, will be held on Tuesday, May 18, 2021 between the hours of 11 a.m. and 8 p.m. prevailing time in the High School Wellness Gym, 150 Hinds Street, at which time the polls will be opened to vote by voting ballot or machine.

¹ The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

Frequently Asked Questions

Q: What are the overall increases and decreases in this year's proposed budget?

A: The district had typical increases in fixed contractual obligations such as salaries, benefits and other operational expenses. There was an overall **decrease** in this year's budget, primarily due to a debt service item that has been paid off. A corresponding reduction in revenue reflects the district will no longer receive state aid on that same expense.

Q: How do the recently announced federal funding allocations impact this year's budget?

A: The federal allocations granted to the district are not part of the district budget that our taxpayers vote on. This federal funding cannot be used to lower the local tax levy, and it must be placed in the Grant Fund, not the General Fund. Future guidance will detail requirements of each grant, including: time restrictions, targeted student population, and other district and student needs.

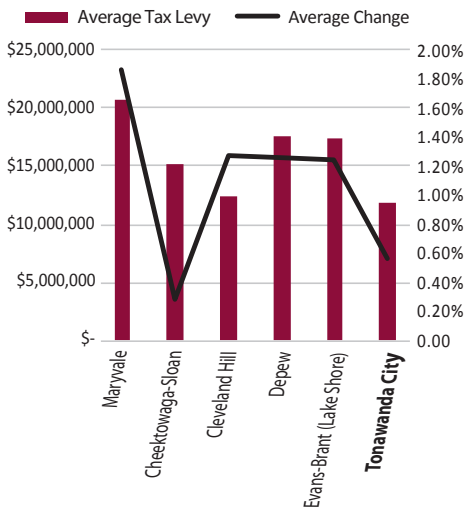
Tonawanda City School District
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Timothy A. Oldenburg, Ed. D.
Superintendent

Board of Education:
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 Mr. Daniel Calabrese, *Vice President*
 Mrs. Renee Gilbert
 Mrs. Elizabeth Koch
 Mrs. Danielle Opalinski
 Mrs. Kristin Schmutzler
 Mr. Jeff Thorp

RESIDENT

Tax Levy Average Amount & Change: Local Peers by Socioeconomic Status & Enrollment



	Cheektowaga-Maryvale UFSD	Cheektowaga-Sloan UFSD	Cleveland Hill UFSD	Depew UFSD	Evans-Brant CSD (Lake Shore)	Tonawanda City SD
2016	\$19,854,462	\$15,132,624	\$12,155,568	\$17,243,582	\$16,989,889	\$11,675,351
2017	\$20,369,120	\$15,236,351	\$12,060,755	\$17,370,360	\$17,055,165	\$11,449,561
2018	\$20,775,361	\$15,164,004	\$12,299,558	\$17,558,919	\$17,259,820	\$11,815,947
2019	\$21,129,172	\$15,163,318	\$12,544,319	\$17,886,910	\$17,518,718	\$12,161,319
2020	\$21,381,432	\$15,301,305	\$12,782,661	\$18,132,057	\$17,847,896	\$11,922,096
Average Change	1.87%	0.28%	1.27%	1.26%	1.24%	0.56%

