

KENMORE-TOWN OF TONAWANDA  
UNION FREE SCHOOL DISTRICT

# 2017-2018 BUDGET WORKSHOP PRESENTATION

BOARD OF EDUCATION MEETING  
MARCH 28, 2017



*We educate, prepare, and inspire all students to achieve their highest potential.*

# Today's Purpose

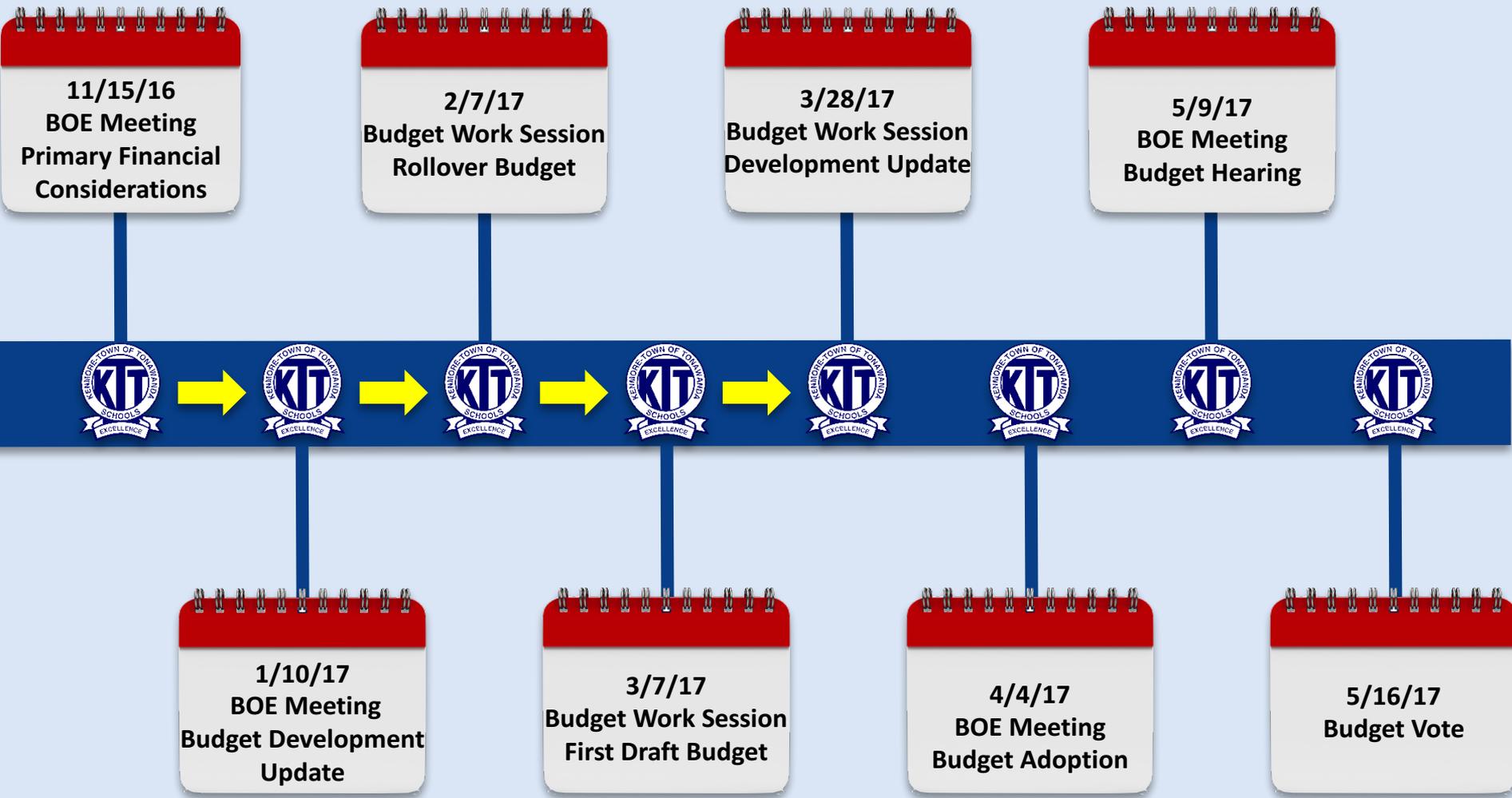


**Review Draft 2 of the 2017-18 Budget**



# Budget Timeline

# Budget Development Timeline





# **Draft 2**

# **Expenditure Changes**

# Draft 2: Expenditure Reductions

Budget Item	Description	Amount
Revised healthcare costs	Reduction in expected costs	-\$100,000
Revised utilities	Lower cost of fuel	-\$100,000
Psychologist moved to 611 Grant	New program for Middle School	-\$102,182
BOCES Middle Tech Academy		-\$87,960
Contractual Health Services	Reduced need on sub nurse service	-\$10,000
Revised payroll		-\$26,144

# Expenditure Additions for 2017-18

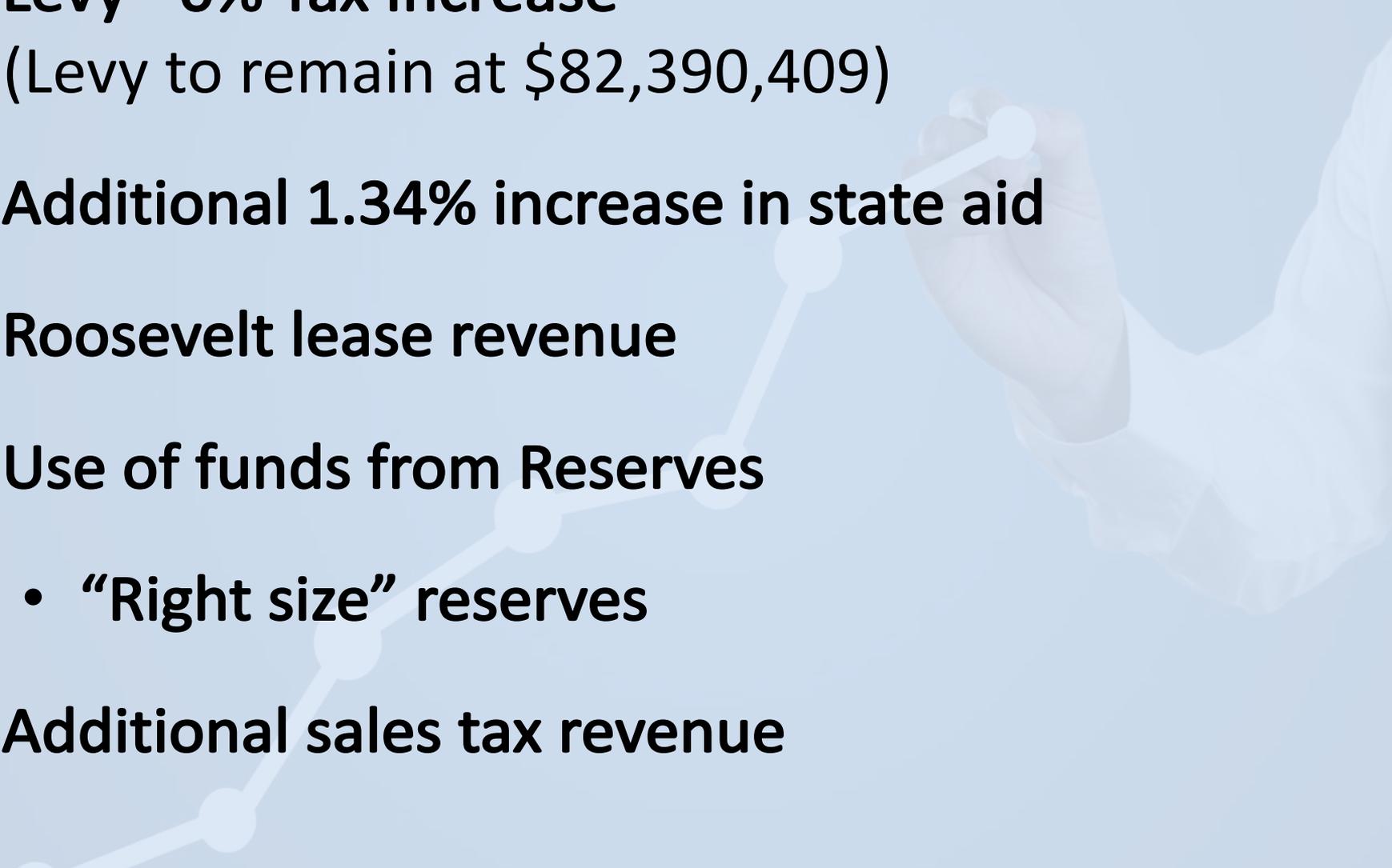
Budget Item	Description	Amount
Summer School	8 <sup>th</sup> grade at HS, 5-7, K-4	+\$250,000
AP at Kenmore West	To equalize ratio of students to administrators	+\$88,000
1.5 TOSA	Increase support for Elementary buildings	+\$66,000
Counselor at KW	Counselor to match additional 8 <sup>th</sup> grade at HS	+\$44,000
Science Teachers	Increase of 5 science teachers	+\$341,225
	<b>Total Additions</b>	<b>+\$789,225</b>

# Draft 2

# Revenue Changes



# Draft 2: Revenue Changes

- **Levy - 0% Tax Increase**  
(Levy to remain at \$82,390,409)
  - **Additional 1.34% increase in state aid**
  - **Roosevelt lease revenue**
  - **Use of funds from Reserves**
    - **“Right size” reserves**
  - **Additional sales tax revenue**
- 

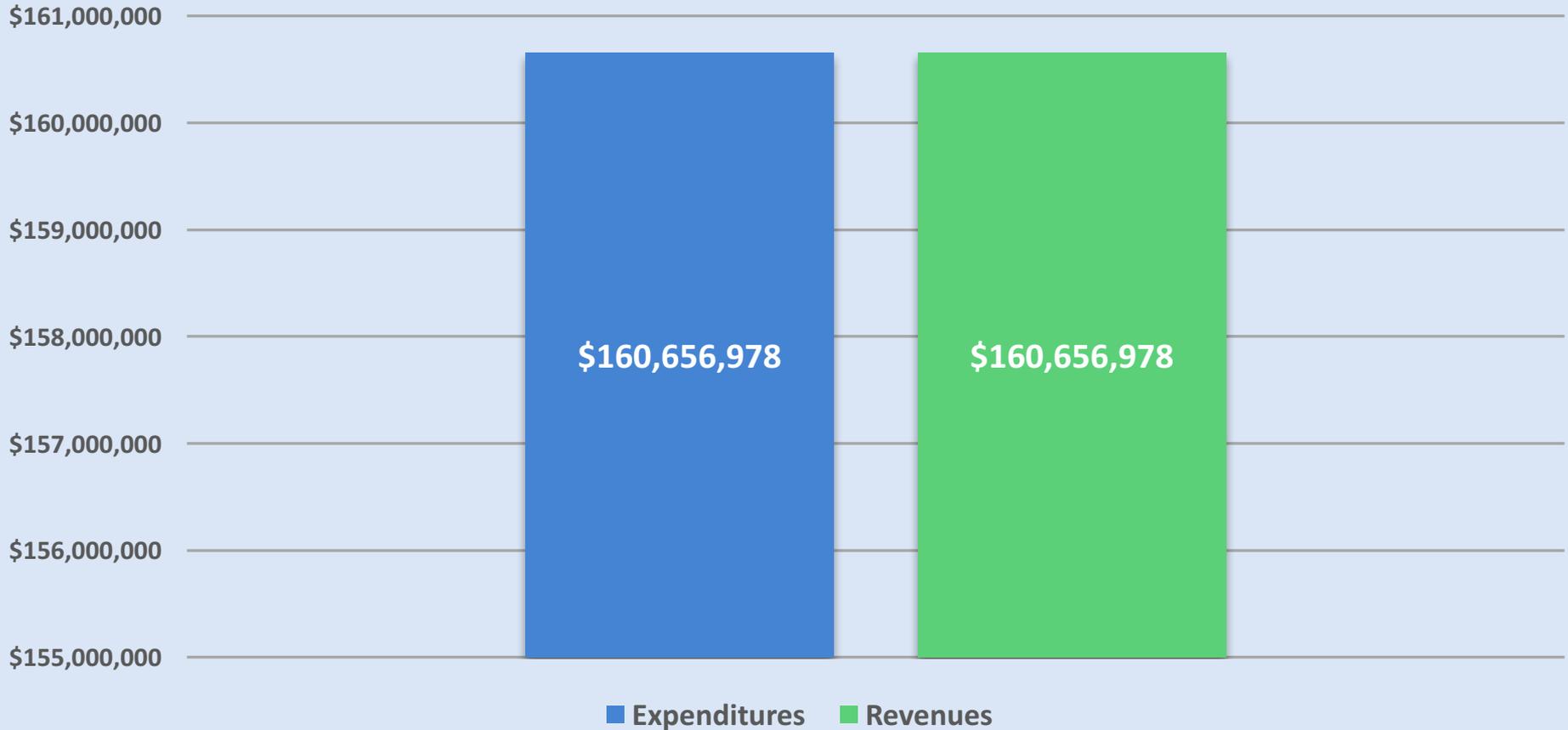


# Draft 2

# Budget Status

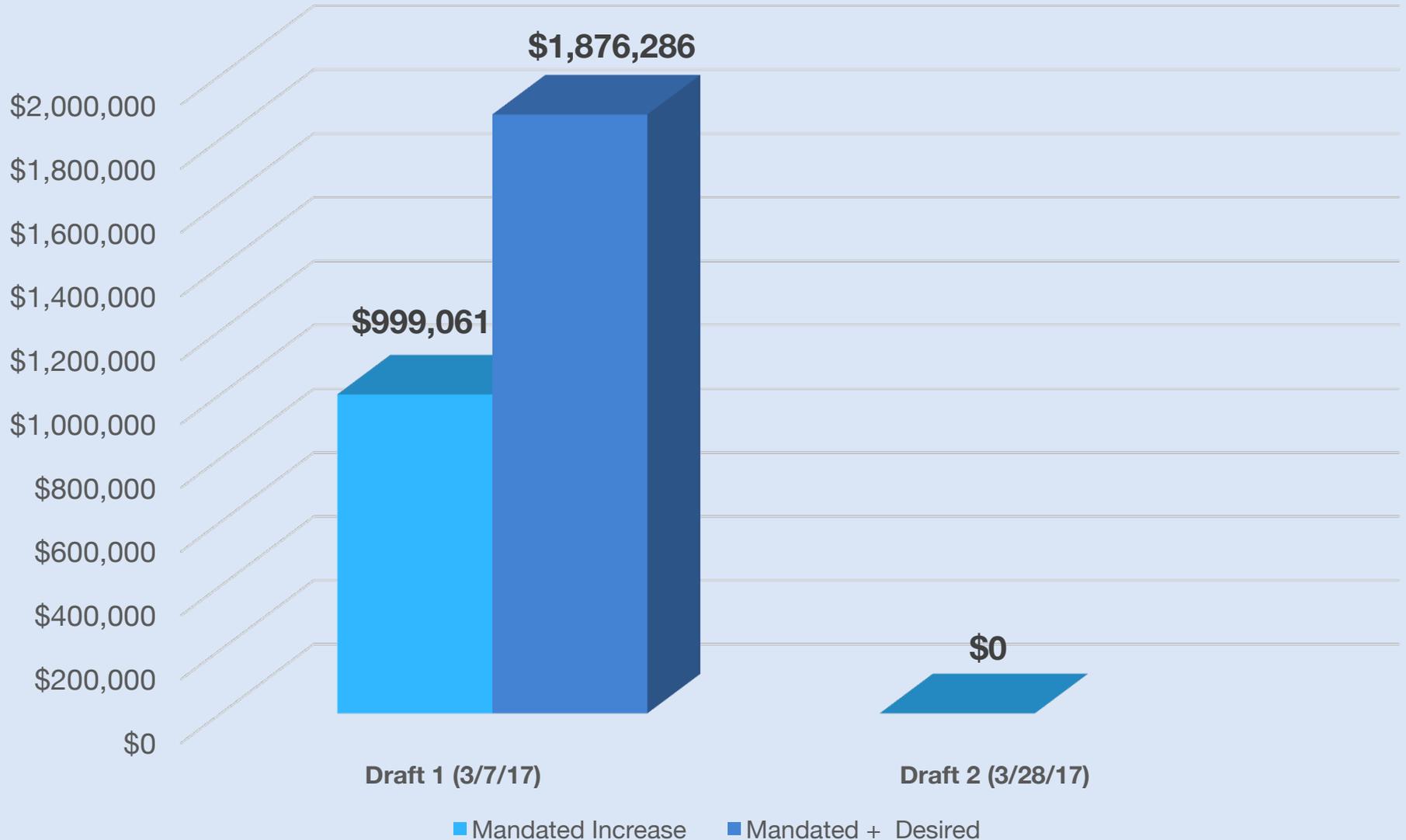
# Budget Status

## Revenues vs. Expenditures

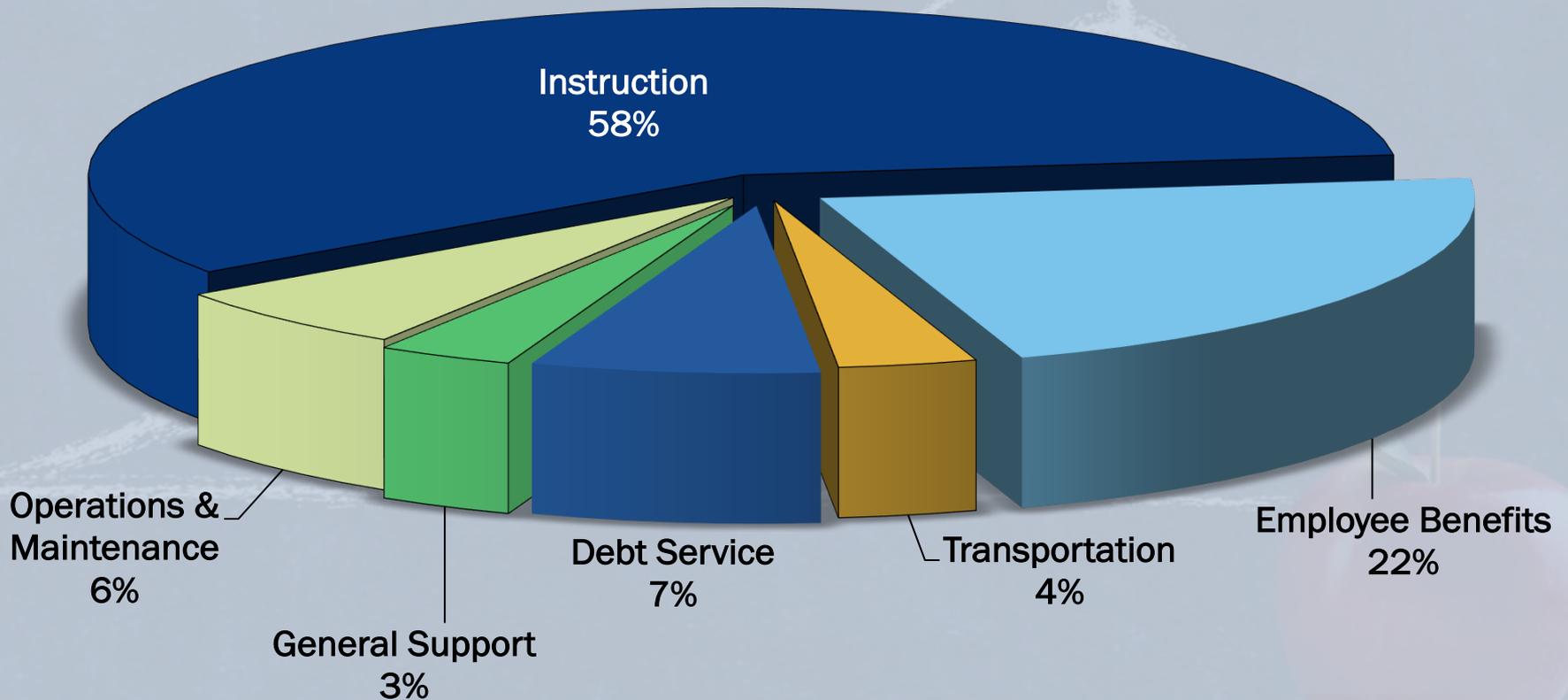


**Total Budget Gap: \$0**

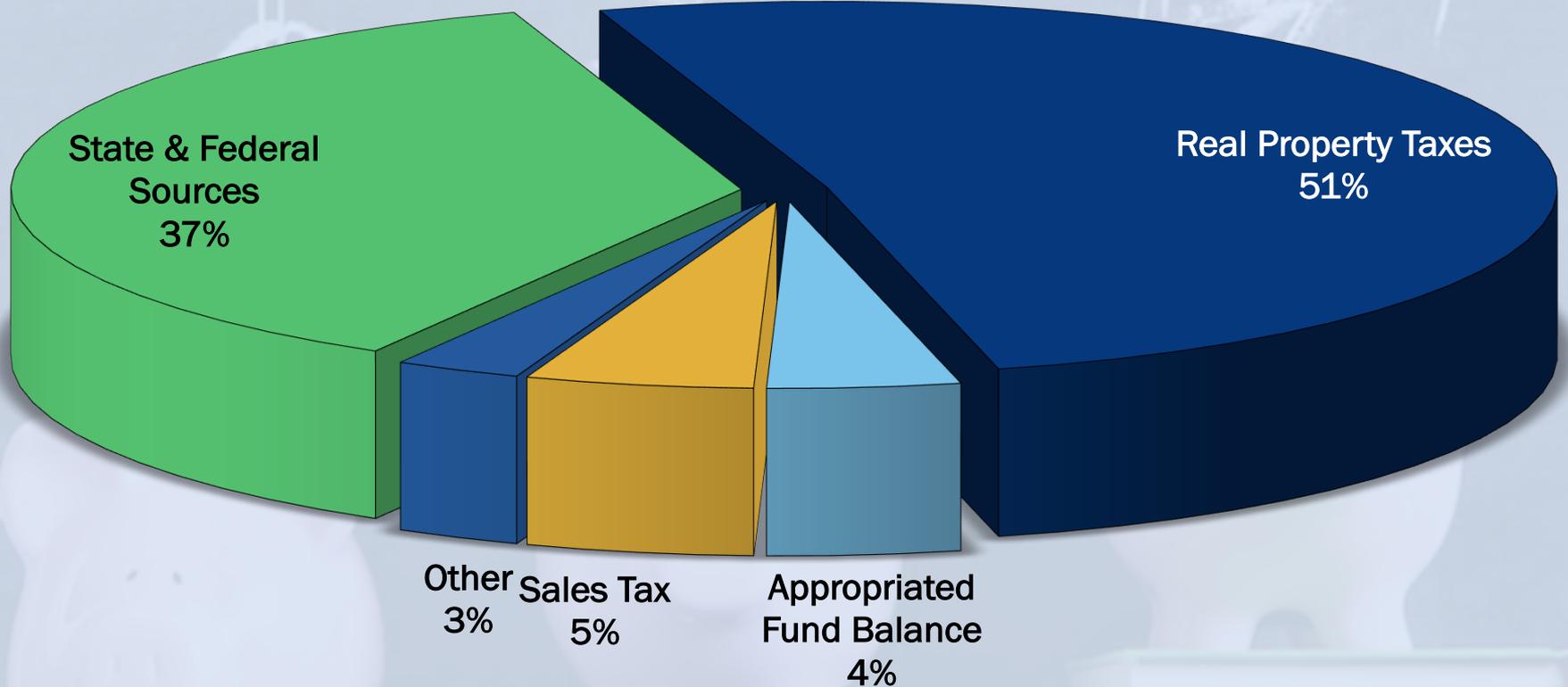
# Budget Gap History



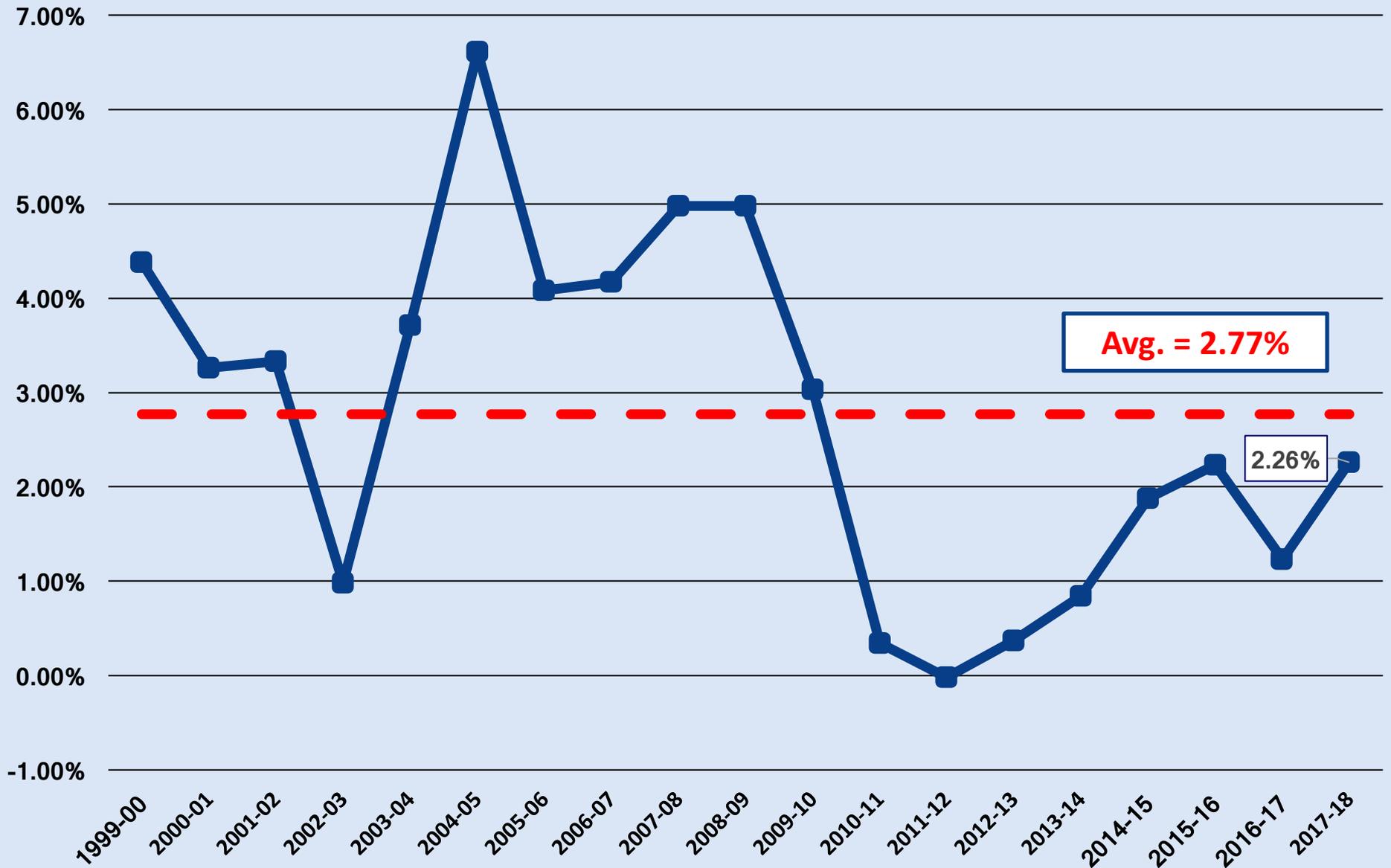
# 2017-18 Expenditures: \$160,656,978



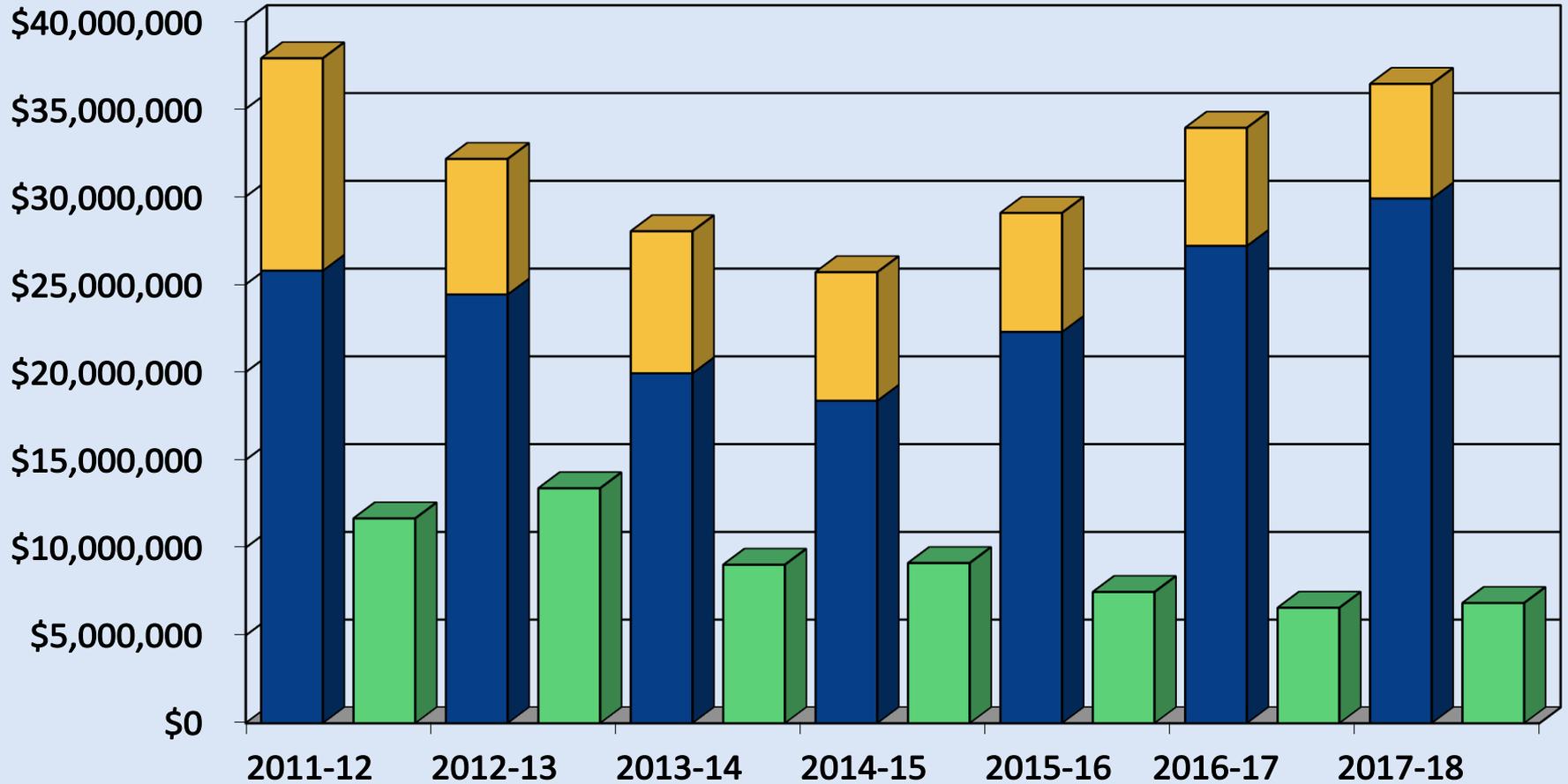
# 2017-18 Revenues: \$160,656,978



# Historical Budget % Increase



# Use of Fund Balance & Reserves



■ GF Avail. FB & Reserves

■ GF Unavail. FB & Reserves

■ Actual Usage

# Moving Forward



# Moving Forward

- Long-term lease of Roosevelt
- Additional state aid in Legislative budget
  - 4/1/17
- Modify budget based on state aid
- Use of fund balance



# QUESTIONS?

## Thank you for your support!

More information will be posted at [www.ktufsd.org/budget](http://www.ktufsd.org/budget)



**KENMORE-TOWN OF TONAWANDA  
UNION FREE SCHOOL DISTRICT**

1500 Colvin Blvd.  
Buffalo, NY 14223  
(716) 874-8400  
[www.ktufsd.org](http://www.ktufsd.org)

