

KENMORE TONAWANDA UNION FREE SCHOOL DISTRICT

November 10, 2015

2016-17 BUDGET PROGRAM SUSTAINABILITY ITEMS	WORKING DRAFT BUDGET	DESCRIPTION
APPROPRIATIONS		
HUMAN RESOURCES		
Compensation Change	TBD	Collective Bargaining Agrmts / Contracts / Policy
FICA	TBD	Compensation Change X 7.65%
Health Insurance	TBD	Expect an increase. Projection in Feb.
Retirement Systems		NYS Mandated Retirement Systems
Employee Retirement System (ERS)	TBD	ERS rate change
Teachers Retirement System (TRS)	TBD	TRS rate change
Increase Minimum Wage	\$275,000	Pending \$15/hr minimum wage legislation
Human Resources Subtotal		
INSTRUCTIONAL PROGRAMS		
Charter School Enrollment	\$130,000	Based on recent trend data, expect an increase of 13 students
BOCES Services and Programs	TBD	Service and Cost Changes for BOCES Programs
Program Delivery/Staffing Implications	TBD	Reg. ED Instructional Program Plan Changes
Program Delivery/Pupil Personnel Serv.	TBD	Sp. Ed. & PPS Instructional Program Plan Changes per IEP
Physical Education & Athletics Program	TBD	
Instructional Program Subtotal		
SUPPORT SERVICES		
BOE/Superintendent	TBD	District Leadership Program
Business	TBD	Office, Auditing, Treasury
Human Resource	TBD	
Legal Services	TBD	
Operations/Maintenance	TBD	Changes in Programs, Utilities, etc.
Property, Liability and Student Accident Insurance and Appraisal of Buildings and Contents	TBD	Market Rate Increase
Data & Research	TBD	
Instruction and Student Services	TBD	
Special Education Services	TBD	

Community Relations		
Support Services Subtotal		General Support Program Plan Changes
DISTRICT-WIDE		
Purchased Services	TBD	Contractual Agrmts w/Private Sector Vendors
Materials and Supplies	TBD	Adjustment for Enrollment Changes and Inflation
Equipment	TBD	All Programs Equipment
District-Wide Subtotal		
TRANSPORTATION		
Supplies, Parts, Fuel and Tires	TBD	Fleet Maintenance
Bus Routes	TBD	Route Changes / Private School Changes
Fleet Replacement	TBD	Debt Service Change
Transportation Subtotal		
DEBT SERVICE		
2015-16 Debt Service	TBD	Serial Bonds, Capital and Bus Notes
2016-17 Debt Service	TBD	Serial Bonds, Capital and Bus Notes
Debt Service Subtotal	TBD	
TOTAL APPROPRIATIONS INCREASE	TBD	
DISTRICT CONSOLIDATION	TBD	
REVENUES		
State Aid	TBD	Current Law Aid Estimate v. January, 2016 Executive Budget Aid Proposal
Sales Tax	TBD	Estimate Based on Historical Data and Current Conditions
Tax Levy Limit	TBD	NYS Formula 1% = x, CPI = x'
TOTAL REVENUE INCREASE	TBD	
TAX RATE	TBD	

Change in Assessed Values	TBD	Estimated Change Based on Historical Trend and Assessor's Office Information
PILOTS	TBD	Estimated Change in Payment In Lieu Of Taxes [PILOTS]