



KENMORE-TOWN OF TONAWANDA UNION FREE SCHOOL DISTRICT

2025-26 2nd DRAFT BUDGET



March 25, 2025 Budget Work Session



Today's Purpose:

Review the 2nd Draft Budget



BUDGET DEVELOPMENT TIMELINE

Description	Date
Budget Calendar	October 8, 2024
Preliminary Financial Considerations	November 12, 2024
Budget Development Update	December 10, 2024
Budget Development Update	January 14, 2025
Budget Work Session—Preliminary Budget	February 13, 2025
Budget Development Update & Work Session	March 4, 2025
Budget Work Session	March 25, 2025
Tentative Budget Adoption	April 8, 2025
Budget Hearing	May 13, 2025
Budget Vote and Election of Trustees	May 20, 2025



PRELIMINARY EXPENDITURE BUDGET

2025-2026 1st Draft Budget	\$200,995,638	
Contractual Increases	-	
Employee Benefits	-\$65,000	
BOCES Services	-\$50,000	
Misc. Cont./M&S/Equipment	-\$917,452	
Textbooks	-	
Total Reductions	-\$1,032,452	
2nd Draft 2025-26 Budget	\$199,963,186	4.32%



REVENUE BUDGET DEVELOPMENT UPDATE

Changes:

- None

Pending Further Review:

State Aid:

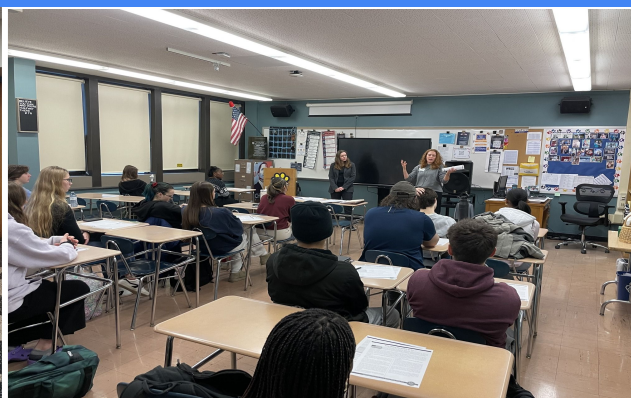
- Waiting for approval of New York State Budget

New York State Budget Update:

- Not expecting an on time budget
- Last 5 years has been late
- Electric Vehicle Mandate
- Foundation Aid



BUDGET GAP



Estimated Revenue: \$197,604,919
Preliminary Expenditures: \$199,963,186
Budget Gap: \$2,358,267





QUESTIONS?

Thank you for your support!

Visit www.ktufsd.org/budget for more information

KENMORE-TOWN OF TONAWANDA
UNION FREE SCHOOL DISTRICT

1500 Colvin Blvd
Buffalo, NY 14223

(716) 874-8400

www.ktufsd.org

