



KENMORE-TOWN OF TONAWANDA  
UNION FREE SCHOOL DISTRICT

**2022-23**

# **BUDGET WORK SESSION**

BOARD OF EDUCATION

APRIL 5, 2022

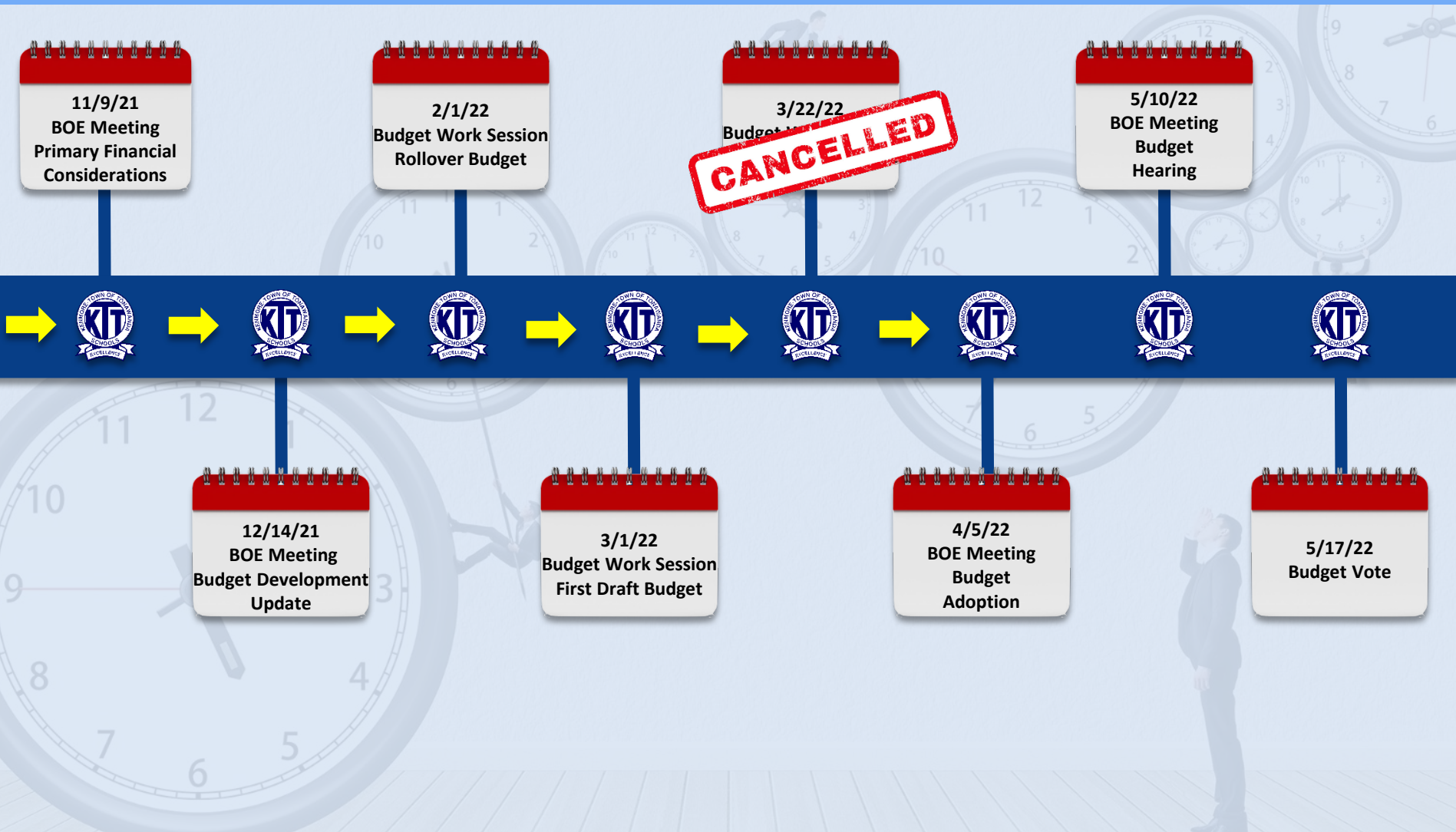
*Providing our students with the supports, tools, and diverse opportunities needed to meet the challenges of an ever-changing world.*

# Objective



**Review the recommended 2022-23  
Budget for adoption by the Board of  
Education**

# Budget Development Timeline



# Budget Development Status

- Close Budget Gap from Draft budget
  - Finalize staffing
  - BOCES service requests
  - Technology needs
- State Budget Status
  - Not approved as of 3/29/22
  - NYSSBA reports may be late budget

# Summary of Recommended Budget

Item	Amount
Proposed 2022-23 Budget	\$176,494,282
Budget Increase	\$4,067,452
Budget to Budget % Increase	2.36%
Tax Levy	\$90,898,779
Proposed 2022-23 Tax Levy % Increase	1.00%
Estimated Tax Rate**	\$54.84
Tax Rate Increase	1.00%
Fund Balance and Reserve Usage	\$7,700,000
Increase on \$100,000 Full-Market Value House	\$17.92

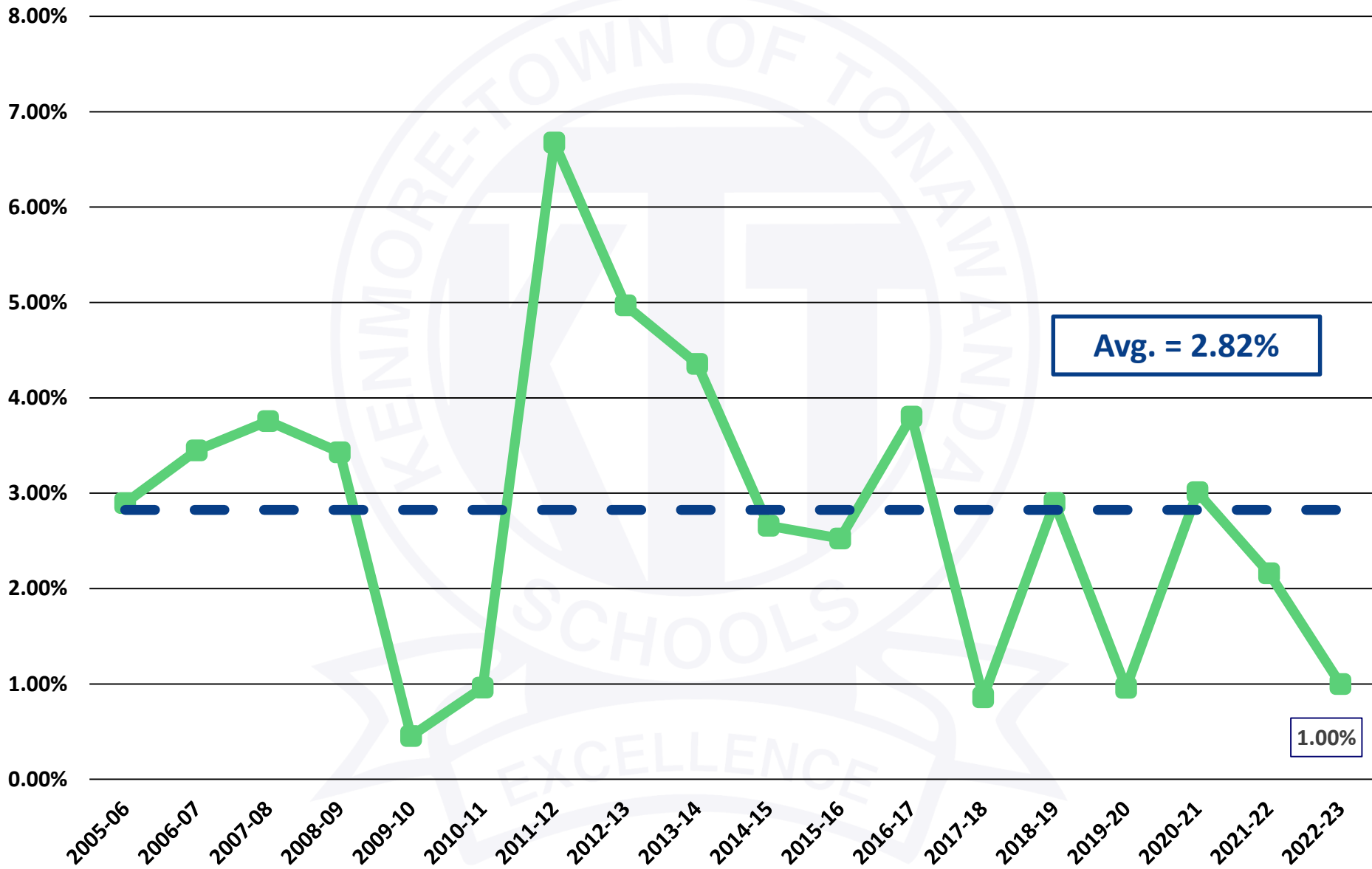
\*\* Assumes the same Taxable assessed value, equalization and full value tax rate. This is only an estimate. Final assessed values are determined by the Town Assessor and the equalization rate is determined by New York State.

# Preliminary Tax Rates

Item	Amount
2021-22 Tax Levy % Increase	1.97%
Proposed 2022-23 Tax Levy % Increase	1.00%
Tax Rate 2021-22	\$54.30
Estimated **Tax Rate: 2022-23	\$54.84
Fund Balance and Reserve Usage	\$7,700,000
Increase on \$100,000 Full-Market Value House	\$17.92
Per Month Increase: \$100,000 Full-Market Home	\$1.49

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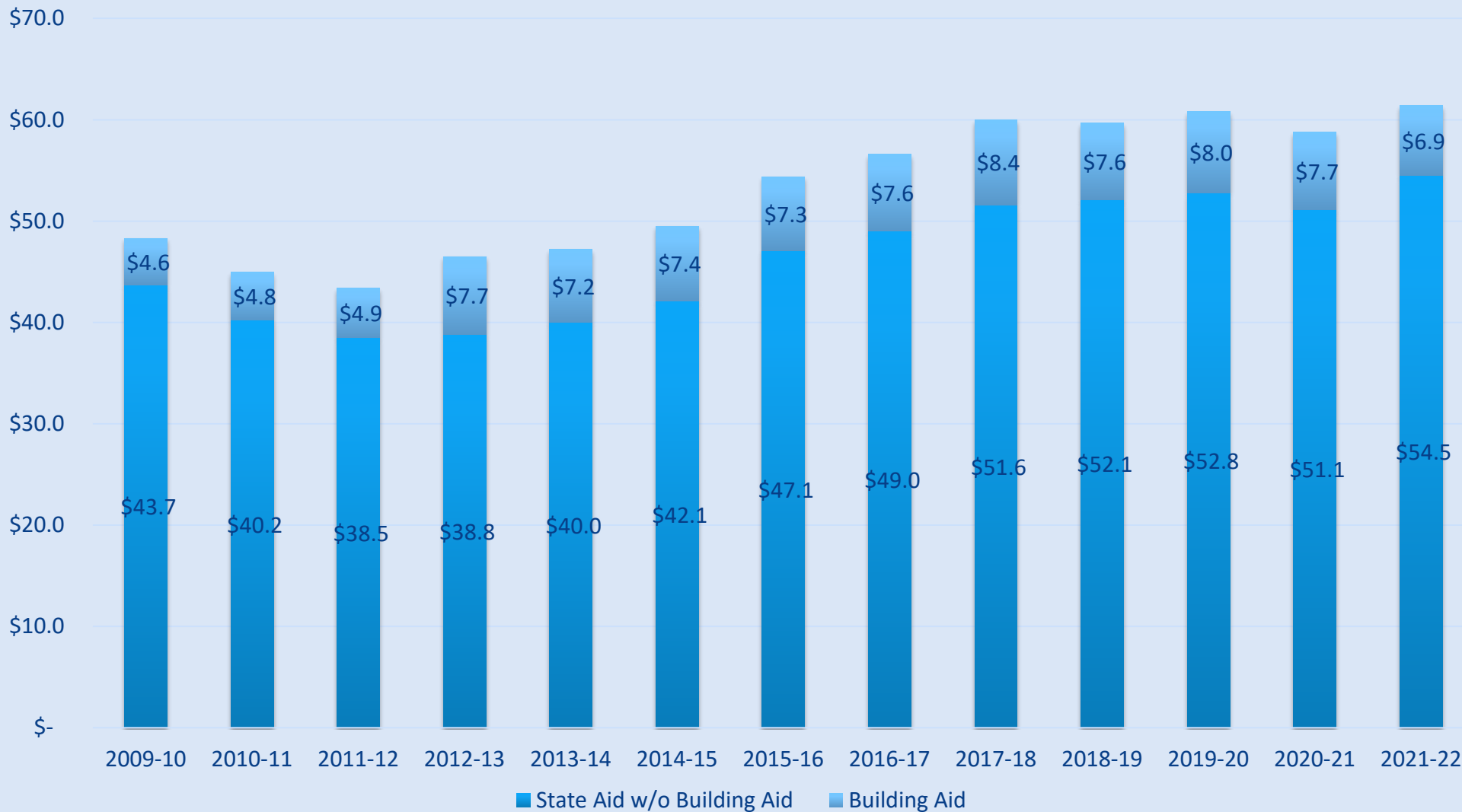
# Tax Rate History





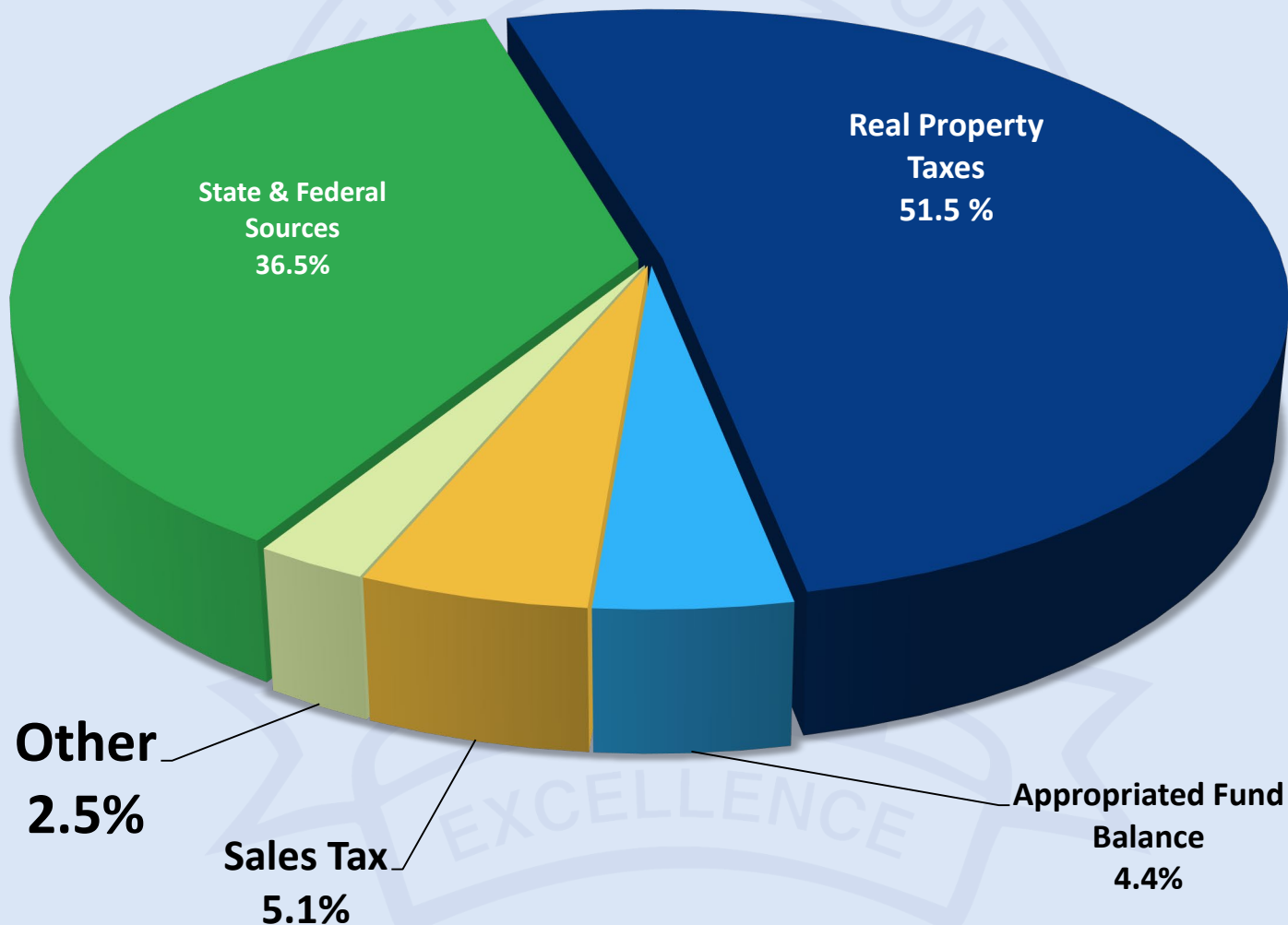
# Historical Total State Aid

Ken-Ton State Aid History (In Millions)

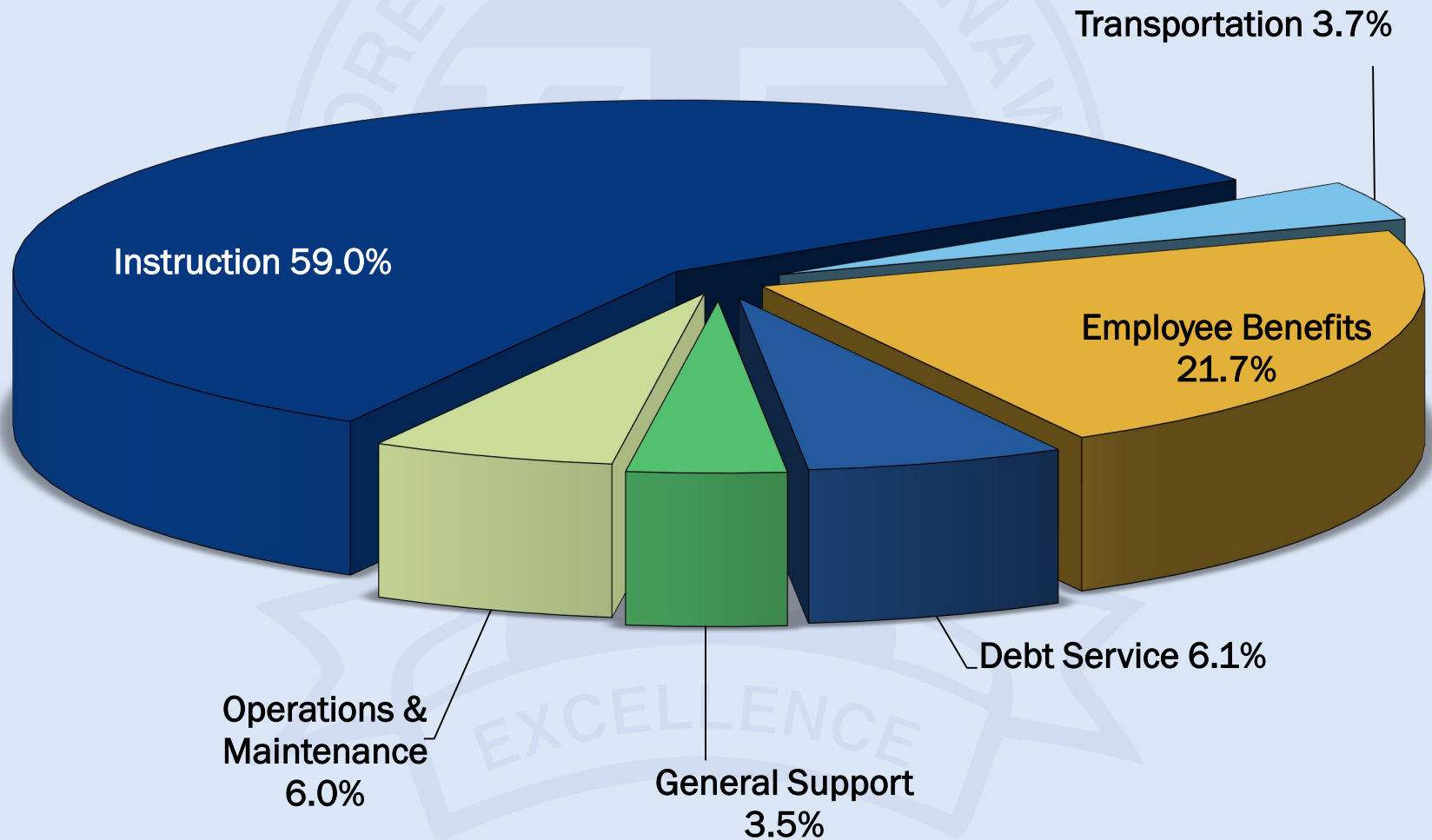




# 2022-23 Revenues: \$176,494,282



# 2022-23 Expenditures: \$176,494,282



# Bus Purchase Proposition

## Option 1:

10, 65 Passenger Gasoline \$1,250,000 or

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## Option 2:

7, 65 Passenger Gasoline \$850,000

1, 70 Passenger Electric Buses \$400,000 or

*Electric Buses have potential grant funding of \$200,00 per bus*

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## Option 2:

3, 65 Passenger Gasoline \$375,000

2, 70 Passenger Electric Buses \$800,000

*Electric Buses have potential grant funding of \$200,00 per bus*

*Approximately 70% State Transportation Aided*

*District Share: Approximately \$375,000*

# Budget Propositions

**Proposition 1: \$176,494,282**

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**Proposition 2: Bus Purchase                      \$1,250,000**

*Approximately 70% State Transportation Aided  
District Share: Approximately \$375,000*



# QUESTIONS?

## Thank you!

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

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