

Kenmore-Town of Tonawanda UFSD

Proposed Budget 2022-23



**Budget Vote & Annual BOE Election
May 17, 2022**





Kenmore-Town of Tonawanda UFSD

Proposed Budget 2022-23



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**Annual Budget Vote of the
Kenmore-Town of Tonawanda UFSD
and
Board of Education Election**

Tuesday, May 17, 2022
Voting Hours: 7:00 AM - 9:00 PM

Voting at Hoover Middle School Only

Budget Hearing

Tuesday, May 10, 2022
6:30 PM

Kenmore Middle School
Community Room
155 Delaware Road

<https://www.ktufsd.org/boelive>

PROPOSITION NO. 1: 2022-23 BUDGET

RESOLVED, That the basic budget of \$176,494,282 for the Kenmore-Town of Tonawanda Union Free School District for the fiscal year commencing July 1, 2022 and ending June 30, 2023 as presented by the Board of Education, is hereby approved and adopted and the required funds therefore are hereby appropriated and the necessary real property taxes required shall be raised by a tax on the taxable property in the District to be levied and collected as required by law.

PROPOSITION NO. 2: BUS PURCHASE

RESOLVED, that the Board of Education of the Kenmore-Town of Tonawanda Union Free School District, Erie County, New York (the "District"), is hereby authorized to purchase school buses and similar vehicles (and related equipment) for use in the transportation program of the District, at an estimated maximum cost of \$1,250,000 (with such estimated maximum cost reflecting the value of any trade-ins), and to expend therefor an aggregate sum not to exceed \$1,250,000; and be it further
RESOLVED, that the sum of \$1,250,000 (which may include certain up-front financing costs), plus an amount for interest thereon, shall be funded by the levy of a tax upon the taxable property of the District and collected in annual installments as provided by Section 416 of the Education Law; and be it further
RESOLVED, that in anticipation of such tax, bonds or other obligations (including, without limitation, obligations arising under leases, lease/purchase contracts or installment purchase contracts having a term of not more than five years) of the District shall be issued or entered into in accordance with applicable provisions of New York State law; and be it further
RESOLVED, that New York State Transportation Aid funds expected to be received by the District are anticipated to offset a substantial part of such costs, and such funds, to the extent received, shall be applied to offset and reduce the amount of taxes herein authorized to be levied.

Candidates for the Board of Education

Vote for two (listed by position on ballot)

Matthew Chimera
Paul Spors

There are two positions to be filled on the Board. The candidate receiving the largest number of votes shall be elected for a term that shall begin July 1, 2022 and end June 30, 2025. A brief biography of each candidate appears on the District website.



Where to Vote

Hoover Middle School
249 Thorncliff Road
(use the Sheridan Drive entrance)

- There is only **one** polling site for the vote
- All voters, no matter what election district they are in, should vote at **Hoover Middle School**

Voting Hours: 7:00 AM to 9:00 PM
Tuesday, May 17, 2022

Voter Qualifications

- In-person voting will resume this year with the ability to request absentee ballots for qualified reasons.
- Voters must be a U.S. citizen, 18 years of age or older, and a resident of the district for 30 days prior to the vote.
- Those who are not registered to vote will need to complete an affidavit confirming that they are a qualified voter.
- Photo identification and proof of citizenship, age, and residency are required for those who are not registered.

Absentee Ballot Information

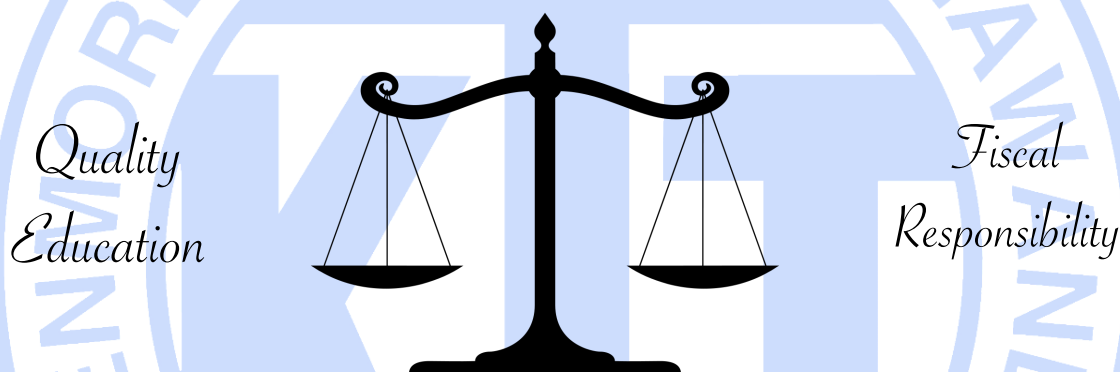
- Contact the District Clerk at (716) 874-8400 ext. 20342 for an absentee ballot application.
- Those on the permanent absentee ballot list do not need to apply for an absentee ballot.
- Applications must be received no later than seven days prior to May 17, 2022.
- Absentee ballots must arrive no later than 5 p.m. the day of the vote on **May 17, 2022.**

Note: You do not have to register if you are already registered with the Erie County Board of Elections or have voted in the past four years.



The 2022-23 Budget: A Snapshot

The Board of Education adopted an expenditure plan of \$176,494,282 for the 2022-23 school year at its April 5, 2022 meeting. This represents a budget to budget increase of 2.36% with a projected tax levy and tax rate increase of 1.00%. The Board believes that this budget carries forward quality programs for students in a fiscally responsible manner.



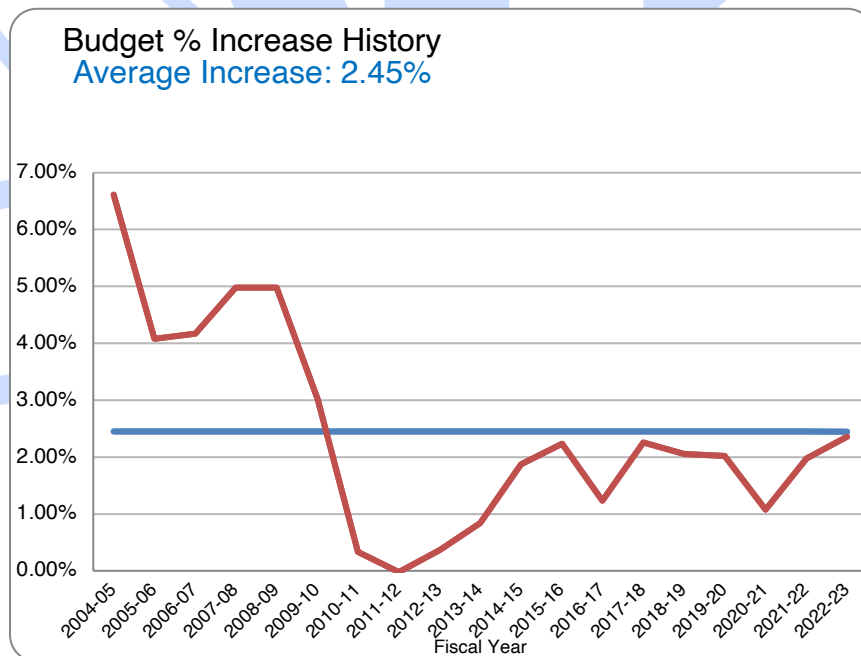
The 2022-23 Budget:

- Increases spending by \$4,067,452 (2.36%) compared to the 2022-23 budget
- Uses \$7.7 million of fund balance and reserves to preserve program and offset taxes
- A tax levy increase of 1.0%, under the tax levy limit of 1.65%
- Proactively increasing our mental health professionals to address needs of students and families
- Partnering with community organizations to enhance social emotional support services
- Investing in technology infrastructure
- Continues the implementation of multiple pathways to graduation with careers academies with the Big Picture School program

Proposed Budget Summary

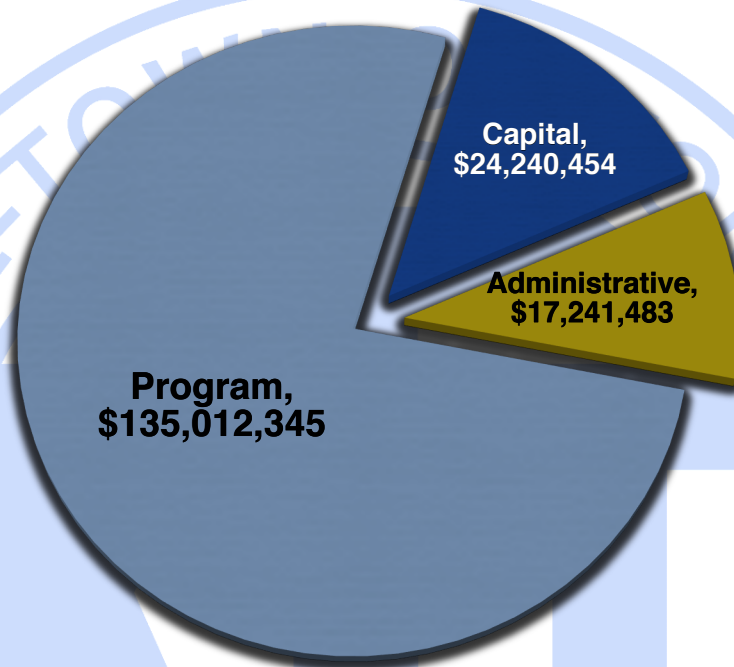
Item	Amount
Proposed 2022-23 Budget	\$176,494,282
Budget Increase	\$4,067,452
Budget to Budget % Increase	2.36%
Tax Levy	\$90,898,779
Proposed 2022-23 Tax Levy % Increase	1.00%
Estimated Tax Rate**	\$54.84
Tax Rate Increase	1.00%
Fund Balance and Reserve Usage	\$7,700,000
Increase on \$100,000 Full-Market Value House	\$18.00

Historical Budget % Increase



Three-Part Budget

Total Budget: \$176,494,282

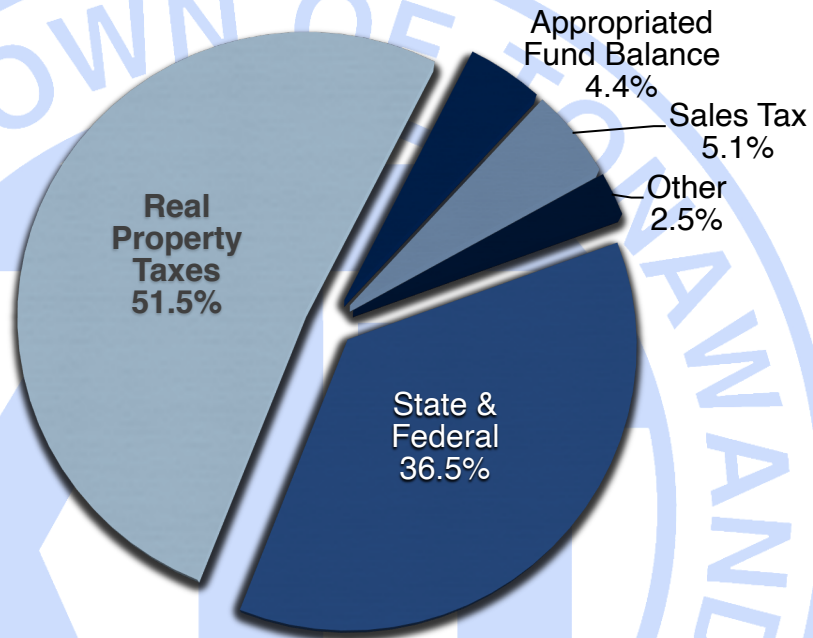


New York State Law requires that the budget be presented in a three-part format: Administrative, Program and Capital. These categories include the following items:

Administrative	Program	Capital
<ul style="list-style-type: none"> Central Administration Business Office Curriculum Development Instruction Administrators 	<ul style="list-style-type: none"> Regular School Instruction Special Education Student Services Instructional Media Extracurricular Activities Student Transportation Community Services 	<ul style="list-style-type: none"> Maintenance and Operations Judgements and Claims Refunds of Taxes Debt Service

Three-Part Budget: 2022-23		
Summary of Expenditures	2021-22 Budget	2022-23 Proposed
Administrative		
Superintendent & Board of Education	\$402,850	\$421,609
Business Administration	\$865,167	\$861,690
Personnel Administration	\$1,230,630	\$1,382,427
Central Services & Other	\$4,360,141	\$4,057,799
Instructional Administration	\$6,785,341	\$6,962,058
Employee Benefits	\$3,095,077	\$3,555,900
Total Administrative	\$16,739,206	\$17,241,483
Program		
Regular School	\$55,314,315	\$55,848,241
Special Education	\$22,351,127	\$22,734,623
Occupational Education	\$5,293,039	\$5,131,627
Special Schools	\$773,090	\$626,700
Library, A-V, & Computer Asst. Instruction	\$3,516,194	\$3,631,982
Guidance, Health, & Psych. Services	\$4,831,116	\$5,024,095
Extracurricular Activities	\$1,516,854	\$1,603,487
Transportation Services	\$6,346,664	\$6,566,603
Other	\$308,649	\$260,020
Employee Benefits	\$32,318,381	\$33,284,967
Interfund Transfers	\$300,000	\$300,000
Total Program	\$132,869,429	\$135,012,345
Capital		
Operations & Maintenance	\$10,304,798	\$10,475,860
Judgements & Tax Refunds	\$40,000	\$40,400
Employee Benefits	\$2,334,463	\$2,493,044
Debt Service	\$10,038,934	\$11,131,150
Interfund Transfers	\$100,000	\$100,000
TOTAL CAPITAL	\$22,818,195	\$24,240,454
TOTAL BUDGET	\$172,426,830	\$176,494,282

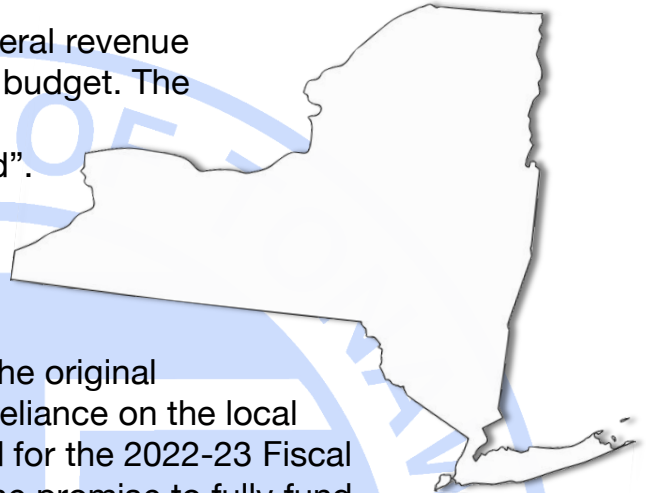
2022-23 Revenue Budget



2022-23 Revenue Comparison			
	2021-22 Budget	2022-23 Proposed	2022-23 Increase/-Decrease
State & Federal Sources	\$61,562,839	\$64,496,303	\$2,933,464
Real Property Taxes	\$89,998,791	\$90,898,779	\$899,988
Appropriated Fund Balance	\$8,200,000	\$7,700,000	-\$500,000
Sales Tax	\$8,000,000	\$9,000,000	\$1,000,000
Other	\$4,665,200	\$4,399,200	-\$266,000
Total Revenue	\$172,426,830	\$176,494,282	\$4,067,452
Budget to Budget Percentage Increase:		2.36%	

State Aid

The Ken-Ton UFSD's total State and Federal revenue amounts to 36.5% of the overall revenue budget. The majority of this state aid is from a non categorical aid known as "Foundation Aid". Other types of state aid include funding specific to transportation expenses, capital expenses and BOCES expenditures. Foundation Aid has historically been underfunded based on the original implementation into law, forcing greater reliance on the local tax levy. The Legislative Budget adopted for the 2022-23 Fiscal Year provided an increase, 4.36%, and the promise to fully fund Foundation Aid over a three-year period by the 2023-24 Fiscal Year.



Tax Levy and Tax Rate

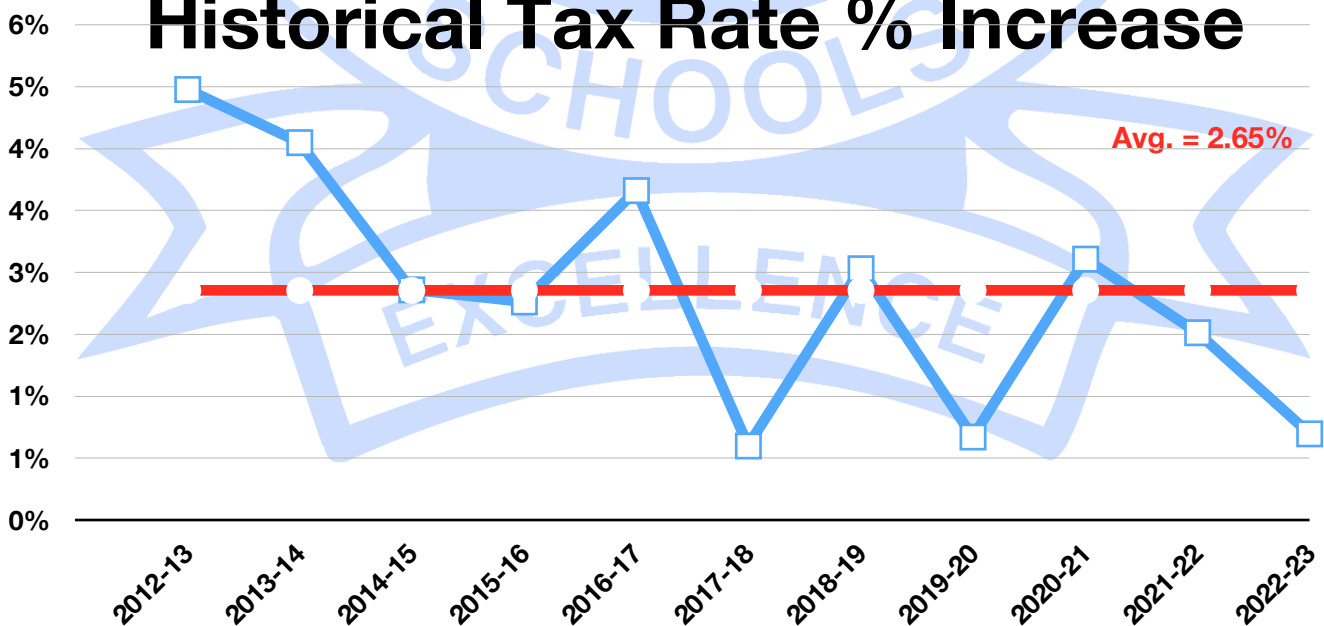
The tax levy is projected to increase by 1.00% for 2022-23. This is within the calculated State Tax Levy Limit (Tax Cap). The total district assessed value has not been finalized as of yet. Therefore, a final tax rate cannot be calculated. The tax rate projections on this page reflect no change in the assessed value for the District from 2021-22. The tax rate for 2022-23 is projected to be \$54.84 per thousand, a \$.54 increase over 2021-22. A house that has a market value of \$100,000 is projected to pay about \$18.00 more in 2022-23.

Tax Rate History

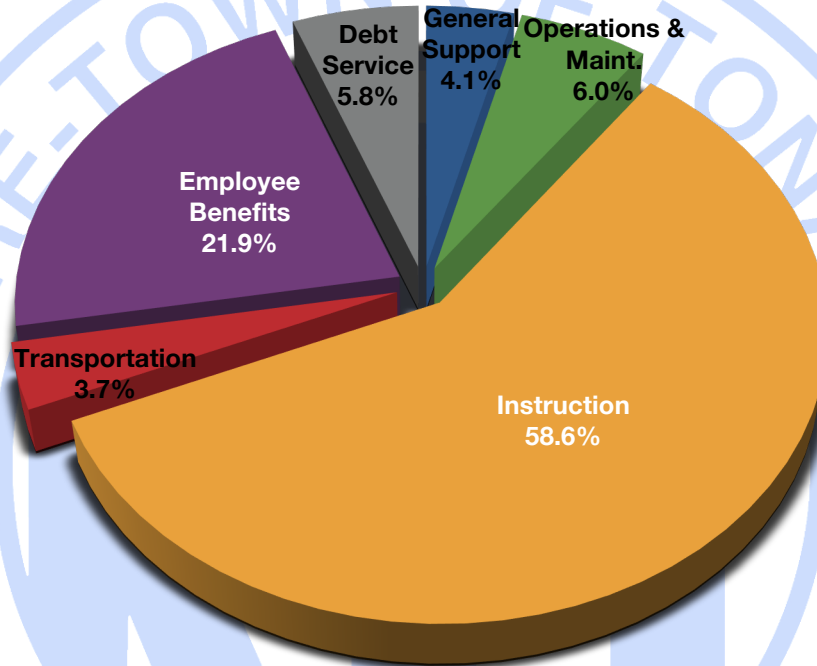
	Actual 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Projected 2022-23
Tax Rate*	\$49.67	\$51.11	\$51.60	\$53.15	\$54.30	54.84
Tax Rate Increase	\$.43	\$1.44	\$0.49	\$1.55	\$1.15	\$0.54
Tax Rate % Increase	0.87%	2.90%	0.96%	3.01%	2.16%	1.00%

*Tax Rate is per thousand of assessed value.

Historical Tax Rate % Increase



2022-23 Proposed Expenditure Budget by Function: \$176,494,282



2022-23 Expenditure Comparison			
	2021-22 Budget	2022-23 Proposed	2022-23 Increase/-Decrease
General Support	\$6,998,788	\$6,863,925	-\$134,863
Operations and Maint.	\$10,304,798	\$10,475,860	\$171,062
Instruction	\$100,989,725	\$102,122,834	\$1,133,109
Transportation	\$6,346,664	\$6,566,603	\$219,939
Employee Benefits	\$37,747,921	\$39,333,910	\$1,585,989
Debt Service	\$10,038,934	\$11,131,150	\$1,092,216
Total Revenue	\$172,426,830	\$176,494,282	\$4,067,452
Budget to Budget Percentage Increase:		2.36%	

2022-23 Expenditure Budget

General Support

The general support category of the operating budget covers non-instructional, managerial and operational functions for the entire school district. This category contains many costs applicable to any large business which makes it possible for the Board of Education and its chief school officer, the Superintendent of Schools, to carry out their responsibilities. Funds for the strictly regulated financial operation for the district are in this area. Also included are the appropriations for the operations and maintenance department, property and liability insurance, personnel, legal affairs, and the Board of Cooperative Educational Services (BOCES) costs.

1010 Board of Education

This section covers all expenses related to the Board of Education, including membership in the New York State and Erie County School Board Associations and the costs incurred by board member attendance at local, state, and national conferences. The supply category covers the supplies necessary to carry out the Board of Education's business, such as district meeting supplies, minute book binders, board mail-out costs, and associated office expenses.

Please note: Your school board members are not paid for their time or services.

1040 District Clerk

This portion of the budget covers expenses for the functions of the district clerk's office including legal notices and advertising.

1060 District Meeting

This portion of the budget covers advertising and election staff as well as the supplies needed for the annual meeting.

1240 Chief School Administrator

The Chief School Administrator section includes salaries for the Superintendent and support staff as well as supplies, materials, and contractual expenses associated with the operation of this office. Other expenses include dues, workshops, conferences, equipment repair, law books and subscriptions.



1310 Business Administration

The business office conducts the financial affairs of the district including budgeting, banking, and investing. Included are the salaries of the Assistant Superintendent for Finance and the Accounting/ Purchasing Department. Contractual expenses cover administrative legal services, workshops, conferences, related purchasing expenditures, and maintenance agreements for office equipment. Supplies include computer supplies, purchase orders, forms, software, and other miscellaneous costs. The district subscribes to the State Aid Planning Service through BOCES.

1320 Auditing

The District is required to obtain annual independent audits for its financial statements as well as for its control procedures. The expenses for these audits as well as the independent claims auditor are budgeted in this functional area.

1330 Tax Collection

Annual school taxes are collected by the Town of Tonawanda on behalf of the District. The contracted expenses for this service is budgeted in this area.

1420 Legal Services

This budget function covers expenses associated with legal expenses relating to the management of the District.

1430 Human Resources

This section covers salaries and related expenses for the Assistant Superintendent for Human Resources and the support staff. This budget also includes management and scheduling for substitute staff. Contract negotiations and administration of all personnel matters reside in this department. It also includes the administration of the Flexible Benefit Plan.

1460 Records Management

This budget line has been for various records management expenses. These costs will be absorbed in other budget lines in the future.



1480 Public Information

Public Information Services provides funding for various mailings to the community and the printing and mailing of the Kenmore-Town of Tonawanda UFSD newsletter.

1620 Operation of Plant

The budget in this section is associated with the operations of the District's school buildings. Salaries for building custodians and cleaners are included.

Within this category are the costs for utilities, water and sewer, telephone, and refuse removal. The district participates in a BOCES consortium that cooperatively bids the purchase of natural gas. Substantial fuel cost savings are realized through this cooperative effort. Materials and supplies include items such as paper products, trash can liners, vacuum cleaner parts, and cleaning supplies. Many of these items are competitively bid to ensure the best possible price.

1621 Maintenance of Plant

Maintenance expenses include salaries for maintenance personnel, tradesmen, maintenance agreements, asbestos management, chemicals for the swimming pools, electrical repairs, and plumbing repairs. The salary of the district inter-building messenger is also included in this code.

1660 Central Storeroom

The salary costs of the Central Warehouse located in the Administration Building is covered in this section. All deliveries are processed in this central location prior to being distributed to the various buildings.

1670 Central Printing & Mailing

This section includes the costs of paper, postage, in-house printing services, and the central copier contracts. In addition to providing staff, teachers, and students with copy and laminating services, considerable savings are realized through producing in-house forms, stationery, report cards, handbooks, and directories.

1680 Central Data Processing

Costs of maintaining central computer equipment, programs, and services are budgeted here. Included are the programs for district-wide accounting, payroll, personnel, grade reporting, employee attendance, student attendance, and student scheduling. The Wide Area Network management is covered in this portion of the budget. Overall network maintenance and support are also handled through this account.



1900 Special Items

This category groups individual items which are not allocated elsewhere in the general support section. Property and liability insurance, BOCES administration and BOCES capital project costs are included here. Each school district in BOCES pays a proportionate share of all of the costs of operation: salaries, rents, building construction, maintenance, supplies, etc. Expenditures to BOCES are aided by the State in the following year. Tax refunds and bonding costs are also budgeted here.



Instruction

Instruction is the core of the school budget. This general category covers salaries for administrators, teachers, aides, related instructional personnel (such as librarians, guidance counselors, psychologists, social workers and nurses) as well as the materials, supplies, and equipment necessary to support the educational environment. Co-curricular and interscholastic activities are also included in this general area of instruction.

2010 Curriculum Development & Supervision

Curriculum development provides for expenditures necessary to develop, create, and update the curriculum programs that are the backbone of the educational process. Salaries and expenses associated with the position of Assistant Superintendent for Curriculum and Instruction and support staff are included in this code.

2020 Supervision – Regular Schools

The costs identified here include the salaries and related expenses of the school principals, assistant principals, program supervisors, and school office personnel. Other items included are costs associated with office equipment, contractual expenses, equipment maintenance, and supplies.



2040 Supervision – Special Schools

Proposed expenditures include salaries and related expenses of the Director of the Regional Education Center and office staff.

2060 Research, Planning & Evaluation

Salaries and related expenses of teacher mentors, allocations to School Planning Team funds, and Career Option II stipends are included here. The number of mentors varies every year, based on staff.

2070 Inservice Training

Opportunities for both instructional and non-instructional personnel are provided through the Staff Development Center (SDC) and BOCES. Included are the salaries of SDC instructors and staff, teacher substitutes for in-service training, workshop pay, and other costs associated with this function. Because BOCES programs are provided on a shared basis, the district receives a partial State Aid Reimbursement on these expenditures.

2110 Teaching – Regular Schools

The costs in this category include the salaries of regular K-12 teachers, teacher substitutes, classroom aides, and monitors as well as all supplies, textbooks, and equipment associated with the operations of the instructional program in all buildings. Also included are field trip expenses, the Gifted and Talented program, contracts for maintenance of equipment, and BOCES shared services.

Salary codes reflect negotiated salary increases along with funding for, academic intervention services, and additional classroom technology improvements. The budget for charter school students is also in this section.

Other expense items are repair of equipment, graduation costs, travel costs, office supplies, paper supplies, and other office-related expenses. The appropriation for textbooks is fully reimbursed through the state in the following fiscal year.

2250 Programs for Students with Disabilities

The programs in this category provide for students with special learning needs. Costs include the salaries for the special education administration, teachers, and aides. Also included are funds for BOCES services, supplies, and contractual expenses. The services provided through BOCES include special education classroom instruction.

2280 Occupational Education

This area of teaching provides students with an opportunity to receive in-house education in business, home and careers, and technology. Students may also attend BOCES classes where a wide variety of job-training opportunities are provided. Salaries and classroom expenses are included.

2330 Teaching – Special Schools

Salaries for community education instructors and summer school programs are budgeted in this area, as well as amounts for advertising and supplies. Many program costs are offset by tuition fees. Also included in this area are classroom expenses for all summer school programs.

2610 School Library and Audiovisual

Included in this area are the salaries for library media specialists, clerks, and technicians. Equipment repair, bookbinding, and travel expenses are also included. A portion of the expenses for library books is reimbursed by the state as library material aid.





2630 Computer Aided Instruction

The proposed expenditures in this area provide equipment, hardware, software, and supplies related to instructional computer usage. The State provides financial assistance toward the purchase of hardware and software. This category of expenses also reflects the costs associated with computer hardware purchased through BOCES.

2805 Attendance

Expenses related to the attendance officer are budgeted in this line.

2810 Guidance

Guidance salaries and related operating expenses are budgeted in this category. Services provided through BOCES also are included.

2815 Health Services

Salaries for health service employees as well as contracts for health services for students are included in this category. Equipment and supplies are also included in this budget area. The school district is legally obligated to provide health services for children residing in the district while attending schools outside the district.

2820 Psychological Services

Included in this area are the salaries of the district psychologists as well as supplies and various expenses.

2825 Social Work Services

Salaries for district social workers are budgeted here.

2850 Co-Curricular Activities

In this area, salaries are provided for school club programs, athletic supervision and intramural athletics. Also included are costs for equipment, officials, and supplies.

2855 Interscholastic Athletics

Proposed program costs provide for sports activities both at home and while visiting other districts. Included are salaries of coaches, assistant coaches and faculty managers, as well as equipment and supplies to provide a variety of activities for students.

Our athletic program includes approximately 180 teams in a variety of sports for boys and girls in grades 6-12. The school district is a member of the Niagara Frontier League and Section 6 of the New York State Public High School Athletic Association. Currently, Kenmore West is classified as a Class "AA" school and Kenmore East as a Class "A" school based on their enrollment. Each year a large percentage of our varsity teams receive state honors for carrying grade-point averages of at least 90%. The budget reflects officials' fees, supervision, supply costs, coaches' salaries, and equipment costs.

Transportation

The District provides regular transportation for its students within and outside the district according to state law, regulations, and District policy. Included is transportation for special education programs, interscholastic activities, and field trips for educational programs.

5510 Transportation Services

This category provides funding to transport students under district policy and mandated State Education Department regulations. The District provides transportation for students in grades K-4 who live more than 0.5 miles from their school. In middle school, grades 5-7, the District will provide transportation for students who live more than 0.75 miles from their school. Transportation will be provided for all high school students living more than 1.0 miles from their school. This category also provides transportation services for students with disabilities and students attending a non-public school within a 15-mile limit. The district transports to over eighty school buildings in Erie and Niagara Counties.



Salaries and wages of drivers, bus attendants, mechanics and administrative staff are included in this category. Insurance for buses, as well as parts, tires, repairs, and fuel are also included as part of this budget. The operating costs associated with transportation facility are located in this category. The negative amounts budgeted under athletic trips and field trips are offsets of amounts budgeted elsewhere.

5530 Garage Building

Expenses for the bus garage building are budgeted in this area.

5540 Contract Transportation

This budget area covers expenses associated with transporting some students to sites through a private transportation company.

5550 Public Transportation

This budget area covers expenses associated with transporting some non-public students to their schools on NFTA buses.

Community Services

Costs for community recreation and a biannual census are budgeted in this general category.

7140 Community Recreation

Included in this budget area are the expenses for the Summer Day Camp and the summer music program.

Undistributed Expenses

The undistributed category groups several district-wide costs which are not included in other areas. Employee benefits, debt service and inter-fund transfers are included here.

9000 Employee Benefits

The second largest area of expenditure for the district is employee benefits. It represents 22% of the total budget. This area includes mandated retirement, social security, unemployment insurance, as well as various life, medical and dental insurance programs as negotiated with the various bargaining units in the district.



9700 Debt Service

This item currently represents the total principal and interest payments which will be paid during the next fiscal year for projects that were previously approved by the voters of the district.

9900 Interfund Transfers and Other

Transfers to Capital Fund reflects funds that can be used for small capital projects which will generate increased state aid for eligible items. The transfer to the Special Aid Fund represents the District's share of various costs for our students at State supported schools as well as for summer programs for students with disabilities. For the 2022-23 school year, the District intends to remediate the waterline at the Transportation through a \$100,000 Capital Outlay Exception Project.

BOCES Expenses

The Board of Cooperative Educational Services (BOCES) appropriations are shown throughout the district's proposed budget. Those costs are shown in the specific area where the service is utilized. School districts choose to contract for BOCES services for educational programs and services when they cannot offer those programs and services more efficiently and/or economically themselves. Often, many of those services are eligible for increased state aid provided to the requesting school district which helps to relieve the burden on the local taxpayer.

School Lunch Fund

The food services operation of our school district is completely self-supporting and receives its funding from the sale of lunches, breakfasts and Federal and State lunch reimbursements. No general fund money is used to subsidize the lunch program.



Kenmore-Town of Tonawanda UFSD

Administrative Compensation Information 2022-23

Title	Salary	Employee Benefits	Other Remuneration
School District Superintendent			
Superintendent of Schools	\$190,550	\$33,324	\$2,400
Other Supervisory & Administrative Positions			
Director of Athletics and Physical Education	\$151,039	\$35,103	\$1,200

*This report reflects all salaries for the superintendent, assistant superintendents, and any administrators whose salary exceeds \$150,000 and is presented in the format prescribed by the New York State Education Department.

Kenmore-Town of Tonawanda UFSD

Tax Levy Threshold Calculation – OSC

A.	Total Real Property Tax Levy for Base Year	\$89,998,791
B.	Tax Base Growth Factor (minimum of 1.0)	1.0012
C.	Product of A * B	\$88,368,815
D.	Base Year PILOTS	\$927,824
E.	Sum of C + D	\$91,034,614
F.	Base Year Capital Tax Levy	\$2,512,428
G.	Difference of E - F	\$88,522,186
H.	Allowable Levy Growth Factor based on CPI	1.0200
I.	Product of G * H	\$90,292,630
J.	Budget Year PILOTS	\$975,115
K.	Difference of I - J	\$89,317,515
L.	Equals Tax Levy Limit Base or Before Exclusions	\$89,317,515
M.	Budget Year Torts and Judgements above 5% of Levy	\$0
N.	Budget Year Capital Tax Levy	\$2,170,570
O.	Budget Year Pension Expense above 2% increase in rate	\$0
	Eligible Prior Year Carryover	\$0
P.	Tax Levy Limit Adjusted for Transfers + Exclusions (Sum L-O)	\$91,448,085
W.	Total Tax Levy Limit Percentage Increase	1.65%
	Proposed 2022-23 Tax Levy Increase %	1.00%
	Proposed 2022-23 Tax Levy Increase \$	\$899,988
	Proposed 2022-23 Tax Levy	\$90,898,779

2022-2023 Budget Detail by Function

KENMORE - TOWN OF TONAWANDA UNION FREE SCHOOL DISTRICT 2022-23 Proposed Budget

Budget Description	Budget 2021-22	Proposed 2022-23	\$ Increase 2022-23	% Increase 2022-23
1010 Board of Education				
400 Contractual	\$30,000	\$30,300	\$300	1.00%
401 Conferences/Travel	\$10,000	\$10,100	\$100	1.00%
450 Materials & Supplies	\$2,500	\$2,525	\$25	1.00%
490 BOCES Services	\$17,200	\$17,400	\$200	1.16%
Total Board of Education	\$59,700	\$60,325	\$625	1.05%
1040 District Clerk				
160 Noninstructional Salaries	\$7,500	\$7,500	\$0	0.00%
400 Contractual	\$500	\$505	\$5	1.00%
400 Contractual-Advertising	\$2,000	\$2,020	\$20	1.00%
Total District Clerk	\$10,000	\$10,025	\$25	0.25%
1060 District Meeting				
160 Noninstructional Salaries	\$3,000	\$3,000	\$0	0.00%
400 Contractual	\$1,000	\$1,010	\$10	1.00%
400 Contractual-Election Staff	\$0	\$0	\$0	#DIV/0!
400 Contractual-Advertising	\$5,000	\$5,050	\$50	1.00%
450 Materials & Supplies	\$500	\$505	\$5	1.00%
Total District Meeting	\$9,500	\$9,565	\$65	0.68%
1240 Chief School Officer				
150 Instructional Salaries	\$205,000	\$220,000	\$15,000	7.32%
160 Noninstructional Salaries	\$89,250	\$92,000	\$2,750	3.08%
200 Equipment	\$1,400	\$1,414	\$14	1.00%
400 Contractual	\$17,000	\$17,170	\$170	1.00%
401 Conferences/Travel	\$7,000	\$7,070	\$70	1.00%
450 Materials & Supplies	\$4,000	\$4,040	\$40	1.00%
Total Chief School Officer	\$323,650	\$341,694	\$18,044	5.58%
1310 Business Administrator				
150 Instructional Salaries	\$142,500	\$145,000	\$2,500	1.75%
160 Noninstructional Salaries	\$538,145	\$530,323	-\$7,822	-1.45%
200 Equipment	\$5,000	\$5,050	\$50	1.00%
400 Contractual	\$25,000	\$25,250	\$250	1.00%
401 Conferences/Travel	\$4,500	\$4,545	\$45	1.00%
450 Materials & Supplies	\$6,500	\$6,565	\$65	1.00%
490 BOCES Services-Finance	\$35,522	\$35,877	\$355	1.00%
Total Business Administrator	\$757,167	\$752,610	-\$4,557	-0.60%

**KENMORE - TOWN OF TONAWANDA UNION FREE SCHOOL DISTRICT
2022-23 Proposed Budget**

Budget Description	Budget 2021-22	Proposed 2022-23	\$ Increase 2022-23	% Increase 2022-23
1320 Auditing				
400 Contractual	\$75,000	\$75,750	\$750	1.00%
Total Auditing	\$75,000	\$75,750	\$750	1.00%
1330 Tax Collection				
400 Contractual	\$33,000	\$33,330	\$330	1.00%
Total Tax Collection	\$33,000	\$33,330	\$330	1.00%
1420 Legal Services				
400 Contractual	\$200,000	\$202,000	\$2,000	1.00%
Total Legal Services	\$200,000	\$202,000	\$2,000	1.00%
1430 Human Resources				
150 Instructional Salaries	\$265,000	\$272,950	\$7,950	3.00%
160 Noninstructional Salaries	\$427,037	\$401,762	-\$25,275	-5.92%
200 Equipment	\$11,000	\$11,000	\$0	0.00%
400 Contractual	\$78,400	\$103,000	\$24,600	31.38%
401 Conferences/Travel	\$5,000	\$7,500	\$2,500	50.00%
450 Materials & Supplies	\$16,000	\$20,000	\$4,000	25.00%
490 BOCES Services-Finance	\$119,118	\$200,000	\$80,882	67.90%
Total Human Resources	\$921,555	\$1,016,212	\$94,657	10.27%
1460 Records Management				
400 Contractual	\$2,000	\$2,020	\$20	1.00%
450 Materials & Supplies	\$2,000	\$2,020	\$20	1.00%
Total Records Management	\$4,000	\$4,040	\$40	1.00%
1480 Public Information				
160 Noninstructional Salaries	\$87,575	\$142,500	\$54,925	62.72%
400 Contractual	\$6,000	\$6,060	\$60	1.00%
401 Conferences/Travel	\$500	\$505	\$5	1.00%
403 Postage	\$7,000	\$7,070	\$70	1.00%
450 Materials & Supplies	\$4,000	\$4,040	\$40	1.00%
Total Public Information	\$105,075	\$160,175	\$55,100	52.44%
1620 Operation of Plant				
160 Noninstructional Salaries	\$3,114,816	\$3,132,685	\$17,869	0.57%
200 Equipment	\$120,000	\$140,000	\$20,000	16.67%
400 Contractual	\$263,500	\$263,500	\$0	0.00%
400 Contractual-Repair/Renovation	\$265,000	\$305,100	\$40,100	15.13%
400 Contractual-Architect/Engineer	\$200,000	\$202,000	\$2,000	1.00%
400 Contractual-Natural Gas	\$1,001,000	\$1,025,000	\$24,000	2.40%

**KENMORE - TOWN OF TONAWANDA UNION FREE SCHOOL DISTRICT
2022-23 Proposed Budget**

Budget Description	Budget 2021-22	Proposed 2022-23	\$ Increase 2022-23	% Increase 2022-23
400 Contractual-Fuel Oil	\$140,000	\$140,000	\$0	0.00%
400 Contractual-Electricity	\$1,212,800	\$1,250,000	\$37,200	3.07%
400 Contractual-Telephone	\$0	\$5,000	\$5,000	#DIV/0!
400 Contractual-Water	\$100,000	\$100,000	\$0	0.00%
401 Conferences/Travel	\$2,000	\$2,000	\$0	0.00%
450 Materials & Supplies	\$25,000	\$25,000	\$0	0.00%
450 Mats. & Supl.-Custodial & Cleaning	\$210,000	\$210,000	\$0	0.00%
490 BOCES Services-Telecom	\$0	\$0	\$0	#DIV/0!
Total Operations of Plant	\$6,654,116	\$6,800,285	\$146,169	2.20%
1621 Maintenance of Plant				
160 Noninstructional Salaries	\$2,722,682	\$2,694,576	-\$28,106	-1.03%
200 Equipment	\$120,000	\$120,000	\$0	0.00%
400 Contractual	\$100,000	\$150,000	\$50,000	50.00%
450 Mats. & Supl.-Maintenance & Grounds	\$708,000	\$711,000	\$3,000	0.42%
Total Maintenance of Plant	\$3,650,682	\$3,675,576	\$24,894	0.68%
1660 Central Storeroom				
160 Noninstructional Salaries	\$62,998	\$65,203	\$2,205	3.50%
Total Central Storeroom	\$62,998	\$65,203	\$2,205	3.50%
1670 Central Printing & Mailing				
160 Noninstructional Salaries	\$36,886	\$38,177	\$1,291	3.50%
200 Equipment	\$5,000	\$5,000	\$0	0.00%
400 Contractual	\$1,000	\$1,000	\$0	0.00%
403 Postage	\$90,000	\$90,900	\$900	1.00%
450 Materials & Supplies	\$2,000	\$2,000	\$0	0.00%
451 Mats. & Supl.-Copy Paper	\$13,000	\$13,000	\$0	0.00%
490 BOCES Services-PR	\$22,500	\$23,000	\$500	2.22%
Total Central Printing & Mailing	\$170,386	\$173,077	\$2,691	1.58%
1680 Central Data Processing				
160 Noninstructional Salaries	\$64,695	\$51,959	-\$12,736	-19.69%
200 Equipment	\$600,000	\$350,000	-\$250,000	-41.67%
400 Contractual	\$60,000	\$60,600	\$600	1.00%
401 Conferences/Travel	\$1,500	\$1,515	\$15	1.00%
450 Materials & Supplies	\$10,000	\$10,100	\$100	1.00%
490 BOCES Central Data Processing	\$1,234,867	\$1,168,093	-\$66,774	-5.41%
Total Central Data Processing	\$1,971,062	\$1,642,267	-\$328,795	-16.68%
1900 Special Items				
1910-400 General Insurance	\$535,000	\$540,350	\$5,350	1.00%

**KENMORE - TOWN OF TONAWANDA UNION FREE SCHOOL DISTRICT
2022-23 Proposed Budget**

Budget Description	Budget 2021-22	Proposed 2022-23	\$ Increase 2022-23	% Increase 2022-23
1950-400 Assessments	\$50,000	\$50,500	\$500	1.00%
1964-400 Tax Refunds	\$40,000	\$40,400	\$400	1.00%
1981-490 BOCES Administration	\$1,555,695	\$1,571,252	\$15,557	1.00%
1989-400 Bonding Expenses	\$15,000	\$15,150	\$150	1.00%
Total Special Items	\$2,195,695	\$2,217,652	\$21,957	1.00%
2010 Curriculum Development				
150 Instructional Salaries	\$774,435	\$798,597	\$24,162	3.12%
160 Noninstructional Salaries	\$323,792	\$335,118	\$11,326	3.50%
200 Equipment	\$2,500	\$2,525	\$25	1.00%
400 Contractual	\$700	\$707	\$7	1.00%
401 Conferences/Travel	\$8,000	\$8,080	\$80	1.00%
450 Materials & Supplies	\$26,000	\$26,260	\$260	1.00%
490 BOCES Staff Dev	\$0	\$0	\$0	#DIV/0!
Total Curriculum Development	\$1,135,427	\$1,171,287	\$35,860	3.16%
2020 Supervision-Regular Schools				
150 Instructional Salaries	\$2,677,852	\$2,839,171	\$161,319	6.02%
160 Noninstructional Salaries	\$1,941,338	\$1,915,314	-\$26,024	-1.34%
200 Equipment	\$3,000	\$4,750	\$1,750	58.33%
400 Contractual	\$286,000	\$320,000	\$34,000	11.89%
401 Conferences/Travel	\$6,100	\$6,108	\$8	0.13%
450 Materials & Supplies	\$32,423	\$27,589	-\$4,834	-14.91%
Total Supervision-Regular Schools	\$4,946,713	\$5,112,933	\$166,220	3.36%
2040 Supervision-Special Schools				
160 Noninstructional Salaries	\$129,651	\$129,651	\$0	0.00%
200 Equipment	\$0	\$0	\$0	#DIV/0!
450 Materials & Supplies	\$750	\$750	\$0	0.00%
Total Supervision-Special Schools	\$130,401	\$130,401	\$0	0.00%
2060 Research, Planning, & Evaluation				
150 Instructional Salaries	\$0	\$0	\$0	#DIV/0!
400 Contractual-School Improvement	\$11,000	\$13,610	\$2,610	23.73%
400 Contractual-Instructional Improvement	\$0	\$0	\$0	#DIV/0!
400 Contractual-Planning	\$13,500	\$13,635	\$135	1.00%
Total Research, Planning, & Evaluation	\$24,500	\$27,245	\$2,745	11.20%
2070 Inservice Training				
150 Instructional Salaries	\$163,381	\$168,478	\$5,097	3.12%
160 Noninstructional Salaries	\$134,312	\$139,013	\$4,701	3.50%
200 Equipment	\$0	\$0	\$0	#DIV/0!

**KENMORE - TOWN OF TONAWANDA UNION FREE SCHOOL DISTRICT
2022-23 Proposed Budget**

Budget Description	Budget 2021-22	Proposed 2022-23	\$ Increase 2022-23	% Increase 2022-23
400 Contractual	\$110,000	\$90,000	-\$20,000	-18.18%
400 Contractual-SDC	\$39,500	\$25,000	-\$14,500	-36.71%
401 Conferences/Travel-SDC	\$526	\$750	\$224	42.59%
450 Materials & Supplies	\$7,500	\$7,570	\$70	0.93%
450 Materials & Supplies-SDC	\$21,032	\$15,000	-\$6,032	-28.68%
490 BOCES Inservice	\$72,050	\$74,381	\$2,331	3.24%
Total Inservice Training	\$548,301	\$520,192	-\$28,109	-5.13%

2110 Teaching-Regular School				
120 Instructional Sals. K-6	\$21,235,782	\$21,121,149	-\$114,633	-0.54%
130 Instructional Sals. 7-12	\$19,619,761	\$20,031,898	\$412,137	2.10%
140 Instructional Sals.-Substitutes	\$2,559,550	\$2,455,408	-\$104,142	-4.07%
150 Instructional Salaries	\$1,699,500	\$1,752,524	\$53,024	3.12%
160 Noninstructional Salaries	\$3,305,787	\$3,418,069	\$112,282	3.40%
200 Equipment-School Accounts	\$4,450	\$7,100	\$2,650	59.55%
200 Equipment - Central Accounts	\$359,950	\$347,110	-\$12,841	-3.57%
400 Contractual	\$557,635	\$524,025	-\$33,610	-6.03%
400 Contractual-Interpreters	\$0	\$0	\$0	#DIV/0!
400 Contractual-Gifted	\$1,000	\$1,010	\$10	1.00%
400 Contractual-Legal Instructional	\$20,000	\$20,200	\$200	1.00%
400 Contractual-Big Picture	\$9,500	\$9,500	\$0	0.00%
400 Contractual-IB	\$95,735	\$50,000	-\$45,735	-47.77%
401 Conferences/Travel	\$65,000	\$71,890	\$6,890	10.60%
401 Conferences/Travel-IB	\$19,000	\$14,000	-\$5,000	-26.32%
402 Field Trips	\$5,000	\$5,050	\$50	1.00%
403 Postage-IB	\$2,000	\$1,750	-\$250	-12.50%
404 Equipment Repair	\$25,000	\$25,250	\$250	1.00%
450 Mats. & Supl.-School Accounts	\$278,964	\$304,547	\$25,583	9.17%
450 Mats. & Supl.-District Accounts	\$210,700	\$212,607	\$1,907	0.91%
450 Materials & Supplies-IB	\$5,350	\$2,500	-\$2,850	-53.27%
452 Teacher Edition Textbooks	\$16,380	\$15,453	-\$927	-5.66%
471 Tuition-Regular Education	\$95,000	\$85,000	-\$10,000	-10.53%
473 Payments to Charter Schools	\$3,041,405	\$3,250,000	\$208,595	6.86%
480 Textbooks	\$598,033	\$558,137	-\$39,896	-6.67%
490 BOCES Instructional	\$1,483,833	\$1,564,065	\$80,232	5.41%
Total Teaching-Regular School	\$55,314,315	\$55,848,241	\$533,926	0.97%

2250 Programs for Students w/ Disabilities				
150 Instructional Salaries	\$10,223,163	\$10,418,132	\$194,969	1.91%
160 Noninstructional Salaries	\$2,083,704	\$2,053,241	-\$30,463	-1.46%
200 Equipment	\$10,000	\$10,000	\$0	0.00%
400 Contractual	\$200,000	\$200,000	\$0	0.00%

**KENMORE - TOWN OF TONAWANDA UNION FREE SCHOOL DISTRICT
2022-23 Proposed Budget**

Budget Description	Budget 2021-22	Proposed 2022-23	\$ Increase 2022-23	% Increase 2022-23
400 Contractual-Interpreters	\$0	\$0	\$0	#DIV/0!
400 Contractual-Microfilm	\$0	\$0	\$0	#DIV/0!
400 Contractual-Legal Sp. Ed.	\$115,000	\$115,750	\$750	0.65%
400 Occupational/Physical Therapy	\$780,000	\$780,000	\$0	0.00%
401 Conferences/Travel	\$2,500	\$2,500	\$0	0.00%
450 Materials & Supplies	\$55,000	\$55,000	\$0	0.00%
472 Tuition-Sp. Ed.	\$4,900,000	\$6,000,000	\$1,100,000	22.45%
473 Tuition-Charter School Sp. Ed.	\$45,000	\$100,000	\$55,000	122.22%
490 BOCES Sp. Ed.	\$3,936,760	\$3,000,000	-\$936,760	-23.80%
Total Programs for Students w/ Disabilities	\$22,351,127	\$22,734,623	\$383,496	1.72%
2280 Occupational Education				
150 Instructional Salaries	\$2,936,043	\$2,847,207	-\$88,836	-3.03%
450 Materials & Supplies	\$36,870	\$34,420	-\$2,450	-6.64%
490 BOCES Oc. Ed.	\$2,320,126	\$2,250,000	-\$70,126	-3.02%
Total Occupational Education	\$5,293,039	\$5,131,627	-\$161,412	-3.05%
2330 Teaching-Special Schools				
150 Instructional Salaries	\$74,461	\$76,784	\$2,323	3.12%
150 Instructional Sals.-Summer Programs	\$508,879	\$359,616	-\$149,263	-29.33%
160 Noninstructional Salaries	\$32,750	\$32,750	\$0	0.00%
200 Equipment	\$500	\$500	\$0	0.00%
400 Contractual	\$70,000	\$70,000	\$0	0.00%
400 Contractual-Advertising	\$20,000	\$20,000	\$0	0.00%
403 Postage	\$9,500	\$9,505	\$5	0.05%
450 Materials & Supplies	\$2,500	\$2,500	\$0	0.00%
450 Mats. & Supl. Summer Sch.	\$54,500	\$55,045	\$545	1.00%
Total Teaching-Special Schools	\$773,090	\$626,700	-\$146,390	-18.94%
\$0				
2610 School Library & AV				
150 Instructional Salaries	\$691,751	\$713,334	\$21,583	3.12%
160 Noninstructional Salaries	\$367,463	\$379,548	\$12,085	3.29%
200 Equipment	\$8,780	\$8,868	\$88	1.00%
400 Contractual	\$2,000	\$2,020	\$20	1.00%
450 Materials & Supplies	\$26,000	\$26,260	\$260	1.00%
450 Audio-Visual Media	\$3,250	\$3,270	\$20	0.62%
450 Mats. & Supl.-Multi-Media	\$61,303	\$61,916	\$613	1.00%
450 Mats. & Supl.-Library Books	\$35,476	\$35,800	\$324	0.91%
460 Library Materials	\$85,625	\$86,481	\$856	1.00%
Total School Library & AV	\$1,281,648	\$1,317,497	\$35,849	2.80%
2630 Computer Assisted Instruction				

**KENMORE - TOWN OF TONAWANDA UNION FREE SCHOOL DISTRICT
2022-23 Proposed Budget**

Budget Description	Budget 2021-22	Proposed 2022-23	\$ Increase 2022-23	% Increase 2022-23
150 Instructional Salaries	\$72,147	\$74,398	\$2,251	3.12%
160 Noninstructional Salaries	\$829,078	\$858,096	\$29,018	3.50%
200 Equipment	\$8,000	\$8,080	\$80	1.00%
220 Computer Hardware	\$184,337	\$174,999	-\$9,338	-5.07%
400 Contractual	\$9,000	\$9,090	\$90	1.00%
401 Conferences/Travel	\$9,000	\$9,090	\$90	1.00%
450 Materials & Supplies	\$23,000	\$23,230	\$230	1.00%
460 Software	\$180,000	\$165,001	-\$14,999	-8.33%
490 BOCES Instructional Tech.	\$919,984	\$992,502	\$72,518	7.88%
Total Computer Assisted Instruction	\$2,234,546	\$2,314,486	\$79,940	3.58%
2805 Attendance				
150 Instructional Salaries	\$126,199	\$130,136	\$3,937	3.12%
Total Attendance	\$126,199	\$130,136	\$3,937	3.12%
2810 Guidance				
150 Instructional Salaries	\$1,874,968	\$1,933,467	\$58,499	3.12%
400 Contractual	\$0	\$0	\$0	#DIV/0!
450 Materials & Supplies	\$8,000	\$8,000	\$0	0.00%
Total Guidance	\$1,882,968	\$1,941,467	\$58,499	3.11%
2815 Health Services				
160 Noninstructional Salaries	\$1,120,455	\$1,192,586	\$72,131	6.44%
200 Equipment	\$6,000	\$6,000	\$0	0.00%
400 Contractual	\$207,000	\$220,000	\$13,000	6.28%
450 Materials & Supplies	\$18,000	\$18,000	\$0	0.00%
Total Health Services	\$1,351,455	\$1,436,586	\$85,131	6.30%
2820 Psychological Services				
150 Instructional Salaries	\$913,167	\$941,658	\$28,491	3.12%
450 Materials & Supplies	\$15,000	\$15,000	\$0	0.00%
Total Psychological Services	\$928,167	\$956,658	\$28,491	3.07%
2825 Social Work Services				
150 Instructional Salaries	\$542,327	\$559,248	\$16,921	3.12%
Total Social Work Services	\$542,327	\$559,248	\$16,921	3.12%
2850 Co-Curricular Activities				
150 Instructional Salaries	\$406,850	\$369,544	-\$37,306	-9.17%
200 Equipment	\$7,000	\$7,000	\$0	0.00%
400 Contractual-Athletic Officials	\$0	\$0	\$0	#DIV/0!
400 Contractual-Athletic Trips	\$0	\$0	\$0	#DIV/0!

**KENMORE - TOWN OF TONAWANDA UNION FREE SCHOOL DISTRICT
2022-23 Proposed Budget**

Budget Description	Budget 2021-22	Proposed 2022-23	\$ Increase 2022-23	% Increase 2022-23
450 Materials & Supplies	\$0	\$0	\$0	#DIV/0!
Total Co-Curricular Activities	\$413,850	\$376,544	-\$37,306	-9.01%

2855 Interscholastic Athletics				
150 Instructional Salaries	\$547,445	\$614,531	\$67,086	12.25%
160 Noninstructional Salaries	\$7,200	\$7,452	\$252	3.50%
200 Equipment	\$78,000	\$78,000	\$0	0.00%
400 Contractual	\$204,000	\$223,000	\$19,000	9.31%
400 Contractual-Athletic Officials	\$118,500	\$118,500	\$0	0.00%
400 Contractual-Athletic Trips	\$0	\$0	\$0	#DIV/0!
400 Contractual-Reconditioning	\$15,000	\$15,000	\$0	0.00%
450 Materials & Supplies	\$102,000	\$109,000	\$7,000	6.86%
490 BOCES Athletics	\$30,859	\$61,460	\$30,601	99.17%
Total Interscholastic Athletics	\$1,103,004	\$1,226,943	\$123,939	11.24%

5510 District Transportation Services				
150 Instructional Salaries	\$15,335	\$15,872	\$537	3.50%
160 Noninstructional Salaries	\$5,052,924	\$5,229,776	\$176,852	3.50%
200 Equipment	\$10,000	\$110,000	\$100,000	1000.00%
400 Contractual	\$206,500	\$206,500	\$0	0.00%
400 Contractual-Summer Sp. Ed. Reimb.	-\$125,000	-\$125,000	\$0	0.00%
400 Contractual-Athletic Trips	-\$6,065	-\$6,065	\$0	0.00%
400 Contractual-Insurance	\$140,000	\$125,000	-\$15,000	-10.71%
401 Conferences/Travel	\$5,000	\$7,500	\$2,500	50.00%
402 Field Trips	-\$25,000	-\$24,950	\$50	-0.20%
450 Materials & Supplies	\$36,000	\$36,000	\$0	0.00%
450 Mats. & Supl.-Parts	\$250,220	\$225,220	-\$25,000	-9.99%
450 Mats. & Supl.-Fuel	\$540,000	\$500,000	-\$40,000	-7.41%
450 Mats. & Supl.-Tires	\$50,000	\$50,000	\$0	0.00%
490 BOCES Trans. Inservice	\$500	\$500	\$0	0.00%
Total District Transportation Services	\$6,150,414	\$6,350,353	\$199,939	3.25%

5530 Garage Building				
200 Equipment	\$40,000	\$40,000	\$0	0.00%
400 Contractual	\$25,000	\$45,000	\$20,000	80.00%
450 Mats. & Supl.-Custodial & Cleaning	\$5,000	\$5,000	\$0	0.00%
Total Garage Building	\$70,000	\$90,000	\$20,000	28.57%

5540 Contract Transportation				
400 Contractual	\$70,000	\$70,000	\$0	0.00%
Total Public Transportation	\$70,000	\$70,000	\$0	0.00%

**KENMORE - TOWN OF TONAWANDA UNION FREE SCHOOL DISTRICT
2022-23 Proposed Budget**

Budget Description	Budget 2021-22	Proposed 2022-23	\$ Increase 2022-23	% Increase 2022-23
5550 Public Transportation				
400 Contractual	\$56,250	\$56,250	\$0	0.00%
Total Public Transportation	\$56,250	\$56,250	\$0	0.00%
7140 Community Recreation				
150 Instructional Salaries	\$286,649	\$230,000	-\$56,649	-19.76%
400 Contractual	\$8,000	\$16,000	\$8,000	100.00%
450 Materials & Supplies	\$14,000	\$14,020	\$20	0.14%
Total Community Recreation	\$308,649	\$260,020	-\$48,629	-15.76%
9000 Employee Benefits				
9010-800 ERS	\$3,372,546	\$3,500,000	\$127,454	3.78%
9020-800 TRS	\$6,750,247	\$7,197,545	\$447,298	6.63%
9030-800 Social Security	\$6,985,674	\$7,096,644	\$110,970	1.59%
9040-800 Workers Comp. Ins.	\$1,000,000	\$1,000,000	\$0	0.00%
9045-800 Life Insurance	\$75,000	\$75,000	\$0	0.00%
9050-800 Unemployment	\$185,000	\$200,000	\$15,000	8.11%
9060-800 Health Insurance	\$16,479,454	\$17,339,721	\$860,267	5.22%
9070-800 Union Welfare Benefits	\$1,250,000	\$1,250,000	\$0	0.00%
9089-800 Other Benefits (Flex & TSA)	\$1,650,000	\$1,675,000	\$25,000	1.52%
Total Employee Benefits	\$37,747,921	\$39,333,910	\$1,585,989	4.20%
9700 Debt Service				
9711-600 Serial Bond Const. Principal	\$3,965,000	\$3,990,000	\$25,000	0.63%
9711-700 Serial Bond Const. Interest	\$1,333,372	\$1,196,279	-\$137,093	-10.28%
9712-600 Serial Bond Buses Principal	\$620,000	\$330,000	-\$290,000	-46.77%
9712-700 Serial Bond Buses Interest	\$55,250	\$24,250	-\$31,000	-56.11%
9721-600 Statutory Bond Principal	\$340,796	\$342,604	\$1,808	0.53%
9721-700 Statutory Bond Interest	\$12,396	\$10,588	-\$1,808	-14.59%
9722-600 Statutory Bond Buses Principal	\$0	\$50,000	\$50,000	#DIV/0!
9722-700 Statutory Bond Buses Interest	\$0	\$5,000	\$5,000	#DIV/0!
9731-600 BAN Const. Principal	\$250,000	\$775,000	\$525,000	210.00%
9731-700 BAN Const. Interest	\$875,000	\$1,601,250	\$726,250	83.00%
9732-600 BAN Buses Principal	\$232,700	\$436,700	\$204,000	87.67%
9732-700 BAN Buses Interest	\$14,503	\$29,262	\$14,759	101.77%
9785-600 Installment Lease Principal	\$2,112,931	\$2,124,144	\$11,213	0.53%
9785-700 Installment Lease Interest	\$76,853	\$65,640	-\$11,213	-14.59%
9789-600 EPC Principal	\$132,221	\$139,493	\$7,272	5.50%
9789-700 EPC Interest	\$17,912	\$10,940	-\$6,972	-38.92%
Total Debt Service	\$10,038,934	\$11,131,150	\$1,092,216	10.88%
9900 Interfund Transfers				

**KENMORE - TOWN OF TONAWANDA UNION FREE SCHOOL DISTRICT
2022-23 Proposed Budget**

Budget Description	Budget 2021-22	Proposed 2022-23	\$ Increase 2022-23	% Increase 2022-23
9901-950 To Special Aid	\$300,000	\$300,000	\$0	0.00%
9950-900 To Capital	\$100,000	\$100,000	\$0	0.00%
Total Interfund Transfers	\$400,000	\$400,000	\$0	0.00%
Total Budget	\$172,426,830	\$176,494,282	\$4,067,452	2.36%

	Budget 2021-22	Proposed 2022-23	\$ Change 2022-23	% Change 2022-23
Budget Summary				
150 Instructional Salaries	\$68,562,145	\$69,089,103	\$526,958	0.77%
160 Noninstructional Salaries	\$22,483,038	\$22,850,298	\$367,260	1.63%
200 Equipment	\$1,584,917	\$1,437,395	-\$147,522	-9.31%
400 Contractual	\$7,977,081	\$8,148,525	\$171,444	2.15%
450 Materials & Supplies	\$2,938,718	\$2,900,752	-\$37,966	-1.29%
460 State Aided Mats. & Supl.	\$265,625	\$251,482	-\$14,143	-5.32%
470 Tuition & Payments to Schools	\$8,081,405	\$9,435,000	\$1,353,595	16.75%
480 Textbooks	\$598,033	\$558,137	-\$39,896	-6.67%
490 BOCES Services	\$11,749,013	\$10,958,530	-\$790,484	-6.73%
600 Debt Service Principal	\$7,653,648	\$8,187,941	\$534,293	6.98%
700 Debt Service Interest	\$2,385,286	\$2,943,209	\$557,923	23.39%
800 Employee Benefits	\$37,747,921	\$39,333,910	\$1,585,989	4.20%
900 Interfund Transfers	\$400,000	\$400,000	\$0	0.00%
Total	\$172,426,830	\$176,494,282	\$4,067,452	2.36%

NYS - Real Property System
County of Erie
Town of Tonawanda - 1464

Assessor's Report - 2022 - Current Year File
S495 Exemption Impact Report
Town Summary

RPS221V04/L001
Date/Time - 5/3/2022 09:50:27
Total Assessed Value 2,316,175,636
Uniform Percentage 33.00

		Equalized Total Assessed Value 7,018,714,048					
Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted		
12100	NYS - GENERALLY	RPTL 404(1)	4	228,485	0.00		
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	5	28,239,358	0.40		
13100	CO - GENERALLY	RPTL 406(1)	55	12,306,364	0.18		
13500	TOWN - GENERALLY	RPTL 406(1)	223	408,174,927	5.82		
13650	VG - GENERALLY	RPTL 406(1)	22	9,940,152	0.14		
13800	SCHOOL DISTRICT	RPTL 408	21	194,315,970	2.77		
13850	BOCES	RPTL 408	1	12,348,485	0.18		
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	3	225,780,606	3.22		
14100	USA - GENERALLY	RPTL 400(1)	1	2,106,061	0.03		
17650	FACILITIES DEVELOPMENT CORP	MC K UCON L 4413	2	352,121	0.01		
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	15	127,716,667	1.82		
21600	RES OF CLERGY - RELIG CORP OWA	RPTL 462	20	5,350,303	0.08		
25110	NONPROF CORP - RELIG(CONST PRI	RPTL 420-a	74	123,055,830	1.75		
25120	NONPROF CORP - EDUC(CONST PR	RPTL 420-a	8	24,063,158	0.34		
25130	NONPROF CORP - CHAR (CONST PRI	RPTL 420-a	2	660,606	0.01		
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	7	119,472,703	1.70		
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	39	19,597,576	0.28		
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	24,439,394	0.35		
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	3	94,242	0.00		
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	18	17,296,667	0.25		
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	7	36,787,273	0.52		
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	3	21,270,606	0.30		
28520	NOT-FOR-PROFIT NURSING HOME C	RPTL 422	2	11,242,121	0.16		
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	90	381,339	0.01		
41111	VET PRO RATA: FULL VALUE ASSMIT	RPTL 458(5)	381	36,412,521	0.52		
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1,473	26,348,321	0.38		
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,017	30,397,958	0.43		

NYS - Real Property System
County of Erie
Town of Tonawanda - 1464

Assessor's Report - 2022 - Current Year File
S495 Exemption Impact Report
Town Summary

RPS221/V04/L001
Date/Time - 5/3/2022 09:50:27
Total Assessed Value 2,316,175,636
Uniform Percentage 33.00

Equalized Total Assessed Value 7,018,714,048

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	508	22,945,994	0.33
41161	COLD WAR VETERANS (15%)	RPTL 458-b	195	2,340,000	0.03
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	35	1,135,942	0.02
41300	PARAPLEGIC VETS	RPTL 458(3)	2	372,727	0.01
41400	CLERGY	RPTL 460	27	122,727	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	25	72,000	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	105	7,636,203	0.11
41803	PERSONS AGE 65 OR OVER	RPTL 467	38	1,299,136	0.02
41806	PERSONS AGE 65 OR OVER	RPTL 467	349	9,162,252	0.13
41900	PHYSICALLY DISABLED	RPTL 459	8	89,542	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	76,364	0.00
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	16	1,042,424	0.01
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	32	1,422,558	0.02
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	25	7,897,197	0.11
49530	INDUSTRIAL WASTE TREATMENT FAI	RPTL 477	3	9,053,939	0.13

Total Exemptions Exclusive of System Exemptions:
Total System Exemptions:
Totals:

4,867
0
4,867
1,583,048,818
0
1,583,048,818
22.55
0.00
22.55

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes:

District Average Fringe Benefit

Complete the District Fringe Rate Benefit section below first. Record your District Average Fringe Rate then return to the Data Exchange homepage and begin filling out your school forms.

STOP once you have the District Average Fringe Rate and complete all school-level forms before finishing this district-level form.

	Amount Spent	Fringe Rate (%)
Total Employee Benefits in General Fund & Special Aid Fund	33,932,739.41	N/A
Other Post-Employment Benefits	1,188,350.28	N/A
Total Employee Benefits for Active Employees	32,744,389.13	N/A
Total Personal Service in General Fund & Special Aid Fund	86,581,897.87	N/A
District Average Fringe Rate	N/A	37.818978257054

School-Level Spending

Completion of each school-level form and one district-level form will satisfy the Federal Every Student Succeeds Act Financial Transparency reporting requirement. Complete guidance on these requirements, including a crosswalk from ST-3 codes to items on this report, is available at this website: <http://www.nysed.gov/essa/financial-transparency>

School form data will be automatically aggregated to this district-level form within a few minutes once **all** school-level forms are completed, saved, **and** submitted. To make changes to entries A-D, J-K, or O-T, please return to the school forms, edit, save, **and** submit.

	Amount Spent
Instruction	
A1. Classroom Salaries	55,172,409.02
A2. Other Instructional Salaries	6,720,403.04
A3. Instructional Benefits	23,407,229.11
A4. Professional Development	2,304,697.70
A. Instruction Total	87,604,738.87
Administration	
B1. School Administrative Salaries	4,517,099.22
B2. School Administrative Benefits	1,708,320.77
B3. Other School Administrative Expenditures	311,152.22
B. Administration Total	6,536,572.21
All Other Spending	
C1. All Other Salaries	5,269,625.40
C2. All Other Benefits	1,992,918.47
C3. All Other Non-Personnel Expenditures	8,179,785.69
C. Total of All Other Spending	15,442,329.56
Total	

	Amount Spent
D. Total School Level	<i>109,583,640.64</i>

District Level Spending	
	* Amount Spent
Instruction	
E1. Classroom Salaries	<i>0</i>
E2. Other Instructional Salaries	<i>1,535,157.54</i>
E3. Instructional Benefits	<i>580,580.90</i>
E4. Professional Development	<i>69,493.95</i>
E. Instruction Total	<i>2,185,232.39</i>
Administration	
F1. Central Administrative Salaries	<i>7,932,624.08</i>
F2. Central Administrative Benefits	<i>3,000,037.38</i>
F3. Other Central Administrative Expenditures	<i>5,660.65</i>
F. Administration Total	<i>10,938,322.11</i>
All Other Spending	
G1. All Other Salaries	<i>0</i>
G2. All Other Benefits	<i>1,188,350.28</i>
G3. All Other Non-Personnel Expenditures	<i>10,672,275.24</i>
G. Total of All Other Spending	<i>11,860,625.52</i>
Total	
H. Total District Level	<i>24,984,180.02</i>

Total District and School Spending	
	Amount Spent
I. Total District and School Level Spending	<i>134,567,820.66</i>

School Level Local/State Spending	
	Amount Spent
Local/State Spending	
J. Total Local/State	<i>103,053,261.33</i>
Federal Spending	
K1. Federal Title I Part A	<i>1,445,481.75</i>
K2. Federal Title II Part A	<i>131,548.94</i>
K3. Federal Title III Part A	<i>39,959.91</i>
K4. Federal Title IV Part A	<i>79,077.14</i>
K5. IDEA	<i>2,018,081.99</i>
K6. All Other Federal	<i>261,024.55</i>
K7. Federal CARES/CRRSA/ARP	<i>2,555,205.03</i>
K. Total Federal Spending	<i>6,530,379.31</i>
Total	
Total School Level	<i>109,583,640.64</i>

District Level Local/State Spending	
	Amount Spent
L. Total Local/State	24,984,180.02
M. Total Federal Spending	0
Total	
Total District Level	24,984,180.02

Total District and School Local/State Spending	
	Amount Spent
N. Total District and School Level Spending	134,567,820.66

School-Level Program Detail Areas	
School-Level Costs	
	Amount Spent
O. Special Education	14,394,801.26
P. ELL/MLL Services	1,115,299.62
Q. Pupil Services	6,159,234.11
R. Community Schools Programs	301,599.01
S. BOCES Services	1,237,470.11
T. Prekindergarten	0.00

District-Level Program Detail Areas	
Central District Costs	
	* Amount Spent
U. Special Education	0
V. ELL/MLL Services	0
W. Pupil Services	2,028,803.08
X. Community Schools Programs	0
Y. BOCES Services	4,547,718.40
Z. Prekindergarten	0
Total District Expenditures and Exclusions	
	* Amount Spent
Exclusions	
1. Transportation	5,566,194.55
2. Charter School Tuition	3,130,468.97
3. Other Tuition	6,532,854.10
4. Debt Service	9,698,554.57
5. Other	15,296,919.19
Total Exclusions	40,224,991.38
Expenditures	
Total Expenditures	174,792,812.04

Reported ST-3 Value

The ST-3 value is updated from SAMS on the first weekday after the 1st and 15th of each month until November 15. From December through the close of the form, the ST-3 value is only updated on the first weekday after the 1st of the month.

Most recent ST-3

174792812.00

If total expenditures does not closely align to the ST-3 value, please provide a brief explanation here. For details on the account codes included in the ST-3, please see the guidance for this year.

No response provided.

KENMORE-TONAWANDA UFSD - NEW YORK STATE REPORT CARD [2019 - 20]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved waiver and the memorandum from the Office of Accountability entitled "2019-20 Accountability Implications to Address the COVID-19 Crisis."

2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis." The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (61.38 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension
- 2019-20 Title I SIG 1003 Basic Planning
- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
American Indian or Alaska Native	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing: Potential Target District
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
English Language Learners	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing: Potential Target District

SECONDARY STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
English Language Learners	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2019-20 and are not used to make district or school accountability status determinations for the 2020-21 school year. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis."

Subgroup	Cohort	Number In Cohort	Grad Rate
All Students	4-Year	571	84.8%
	5-Year	569	89.5%
	6-Year	592	88.5%
American Indian or Alaska Native	4-Year	8	—
	5-Year	11	—
	6-Year	9	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	21	—
	5-Year	15	—
	6-Year	21	—
Black or African American	4-Year	38	73.7%
	5-Year	47	80.9%
	6-Year	38	81.6%
Hispanic or Latino	4-Year	41	65.9%
	5-Year	43	88.4%
	6-Year	35	80%
Multiracial	4-Year	31	74.2%
	5-Year	27	—
	6-Year	29	—
White	4-Year	454	88.3%
	5-Year	457	90.4%
	6-Year	488	89.8%
English Language Learners	4-Year	10	—
	5-Year	9	—
	6-Year	20	—
Students with Disabilities	4-Year	115	63.5%
	5-Year	108	67.6%
	6-Year	95	69.5%
Economically Disadvantaged	4-Year	252	79%
	5-Year	229	84.3%
	6-Year	186	86%

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34%	31%	26%	8%	24%	40%	29%	8%
Students with Disabilities	73%	18%	7%	1%	61%	30%	7%	2%
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21%	27%	34%	17%	8%	23%	43%	26%
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53%	31%	14%	2%	43%	40%	16%	1%
Hispanic or Latino	45%	32%	19%	4%	33%	45%	19%	2%
White	24%	32%	33%	11%	14%	39%	38%	9%
Multiracial	24%	23%	35%	18%	15%	42%	31%	12%
Limited English Proficient	78%	17%	4%	*	51%	40%	8%	1%
Economically Disadvantaged	49%	31%	17%	3%	33%	43%	21%	3%

NEW YORK STATE NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30%	38%	28%	4%	34%	32%	22%	11%
Students with Disabilities	58%	31%	10%	1%	72%	22%	5%	2%
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21%	33%	36%	10%	15%	25%	29%	31%
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43%	38%	17%	1%	55%	30%	12%	3%
Hispanic or Latino	41%	38%	19%	2%	49%	35%	14%	3%
White	20%	39%	35%	6%	23%	33%	29%	15%
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83%	16%	1%	*	88%	10%	2%	*
Economically Disadvantaged	40%	38%	20%	2%	47%	32%	16%	5%

NATIONAL NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35%	31%	26%	9%	20%	40%	32%	9%
Students with Disabilities	70%	18%	9%	2%	51%	33%	14%	3%
American Indian or Alaska Native	50%	30%	17%	3%	32%	43%	22%	4%
Asian	18%	25%	35%	22%	7%	23%	41%	29%
Native Hawaiian/Other Pacific Islander	45%	31%	20%	4%	30%	40%	24%	5%
Black or African American	53%	30%	15%	3%	35%	45%	18%	2%
Hispanic or Latino	46%	31%	19%	4%	27%	45%	24%	3%
White	24%	31%	32%	12%	12%	36%	40%	12%
Multiracial	28%	32%	29%	11%	17%	40%	34%	10%
Limited English Proficient	65%	25%	8%	1%	41%	43%	15%	1%
Economically Disadvantaged	48%	31%	18%	3%	29%	45%	23%	3%

NATIONAL NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28%	39%	29%	4%	32%	35%	23%	10%
Students with Disabilities	64%	27%	8%	1%	68%	23%	7%	2%
American Indian or Alaska Native	40%	41%	19%	1%	48%	37%	13%	3%
Asian	13%	30%	43%	13%	12%	24%	31%	33%
Native Hawaiian/Other Pacific Islander	38%	38%	23%	2%	47%	34%	15%	4%
Black or African American	47%	39%	14%	1%	54%	33%	11%	2%
Hispanic or Latino	38%	40%	20%	1%	43%	37%	16%	3%
White	19%	39%	36%	5%	21%	36%	30%	13%
Multiracial	24%	40%	31%	5%	28%	36%	25%	11%
Limited English Proficient	73%	24%	3%	*	73%	22%	4%	1%
Economically Disadvantaged	40%	40%	18%	1%	46%	36%	15%	3%

*There are not sufficient data for this subgroup.

EXPENDITURES PER PUPIL (2019-20)

For detailed information, please see Financial Transparency Report.

	Pupil Count	Federal		State & Local		Total	
		Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil
This District	6,648	\$2,656,680	\$400	\$129,958,544	\$19,549	\$132,615,224	\$19,948
Statewide	2,638,949	\$2,632,354,668	\$998	\$57,627,620,079	\$21,837	\$60,259,974,747	\$22,835

STAFF QUALIFICATIONS (2019-20)
INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	646	35	5%	10	3	30%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH- POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	662	5	1%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).

TOTAL COHORT GRADUATION RATE (2019-20)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender and ethnicity student subgroups.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	587	517	88%	165	28%	299	51%	53	9%	4	1%	38	6%	0	0%	27	5%
Female	285	261	92%	101	35%	137	48%	23	8%	2	1%	11	4%	0	0%	11	4%
Male	302	256	85%	64	21%	162	54%	30	10%	2	1%	27	9%	0	0%	16	5%
American Indian or Alaska Native	5	2	40%	1	20%	1	20%	0	0%	0	0%	1	20%	0	0%	2	40%
Asian or Native Hawaiian/Other Pacific Islander	19	17	89%	8	42%	9	47%	0	0%	0	0%	1	5%	0	0%	1	5%
Black or African American	47	38	81%	7	15%	27	57%	4	9%	0	0%	5	11%	0	0%	4	9%
Hispanic or Latino	40	32	80%	4	10%	17	43%	11	28%	0	0%	4	10%	0	0%	4	10%
White	458	412	90%	142	31%	232	51%	38	8%	4	1%	25	5%	0	0%	16	3%
Multiracial	18	16	89%	3	17%	13	72%	0	0%	0	0%	2	11%	0	0%	0	0%
General Education Students	449	415	92%	165	37%	242	54%	8	2%	0	0%	15	3%	0	0%	18	4%
Students with Disabilities	138	102	74%	0	0%	57	41%	45	33%	4	3%	23	17%	0	0%	9	7%
English Language Learner	9	5	56%	0	0%	5	56%	0	0%	0	0%	2	22%	0	0%	2	22%
Non-English Language Learner	578	512	89%	165	29%	294	51%	53	9%	4	1%	36	6%	0	0%	25	4%
Economically Disadvantaged	271	223	82%	43	16%	146	54%	34	13%	4	1%	29	11%	0	0%	14	5%
Not Economically Disadvantaged	316	294	93%	122	39%	153	48%	19	6%	0	0%	9	3%	0	0%	13	4%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	587	517	88%	165	28%	299	51%	53	9%	4	1%	38	6%	0	0%	27	5%

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Parent in Armed Forces	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	586	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Homeless	15	12	80%	2	13%	6	40%	4	27%	1	7%	1	7%	0	0%	1	7%
Not Homeless	572	505	88%	163	28%	293	51%	49	9%	3	1%	37	6%	0	0%	26	5%
In Foster Care	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	585	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

CIVIL RIGHTS DATA COLLECTION (CRDC) (2017-18)

Civil Right Data Collection (CRDC) data are reported to the United States Department of Education by districts and include data on measures of school quality, climate, and safety as well as enrollment in preschool programs and accelerated coursework to earn postsecondary credit. For more information, visit the CRDC homepage.

CRDC Data (21.01 megabytes)

CRDC Glossary and Guide

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