



KENMORE-TOWN OF TONAWANDA UNION FREE SCHOOL DISTRICT

2026-27 Budget Hearing



May 12, 2026 Board of Education Meeting



Today's Purpose:

Review the 2026-27 Budget for Vote on May 19, 2026

www.ktufsd.org > click on "2026-27 Budget"

www.ktufsd.org/budget



Budget Development Timeline

Description	Date
Budget Calendar	October 14, 2025
Preliminary Financial Considerations	November 12, 2025
Budget Development Update	December 9, 2025
Budget Development Update	January 13, 2026
Budget Work Session - Preliminary Budget	February 3, 2026
Budget Development Update & Work Session	March 10, 2026
Budget Work Session	March 24, 2026
Tentative Budget Adoption	April 21, 2026
Budget Hearing	May 12, 2026
Budget Vote and Election of Trustees	May 19, 2026


As of 5/7/2026, The State budget is tentatively agreed to between the Exec. and Legislature; Final approval and details to follow.



2026-27 Budget & Proposal Information

 **2026-27 Budget ("SchoolGram")**

 **2026-27 Property Tax Report Card**

 **2026-27 Budget Notice**

 **2026-27 Budget Book**

We'll review this document today



Voter Information (Budget Book Pgs. 3-7 of 141)

Budget Location – Hoover Middle (Thornclyff Rd Entrance)

Budget Propositions

- Proposition 1 – 2026-27 Budget - \$203,967,000
- Proposition 2 – Acquisition of School Busses and Similar Vehicles for an amount not to exceed \$1,400,000
 - One (1) 65 passenger full size bus
 - Two (2) 42 passenger buses
 - Six (6) 30 passenger busses
 - One (1) service vehicle

KE baseball field naming proposition

Election of two board candidates

Voter Information



Summary of Recommended Budget (pg. 8)

Proposed 2026-27 Budget

\$203,967,000

Budget Increase \$6,062,081

Budget to Budget % Increase 3.06%

Average of Prior Four Years 3.51%

Proposed Tax Levy % Increase 2.31%

Average of Prior Four Years 2.10%

Fund Balance and Reserve Usage \$8,649,457

Average of Prior Four Years \$7,570,906

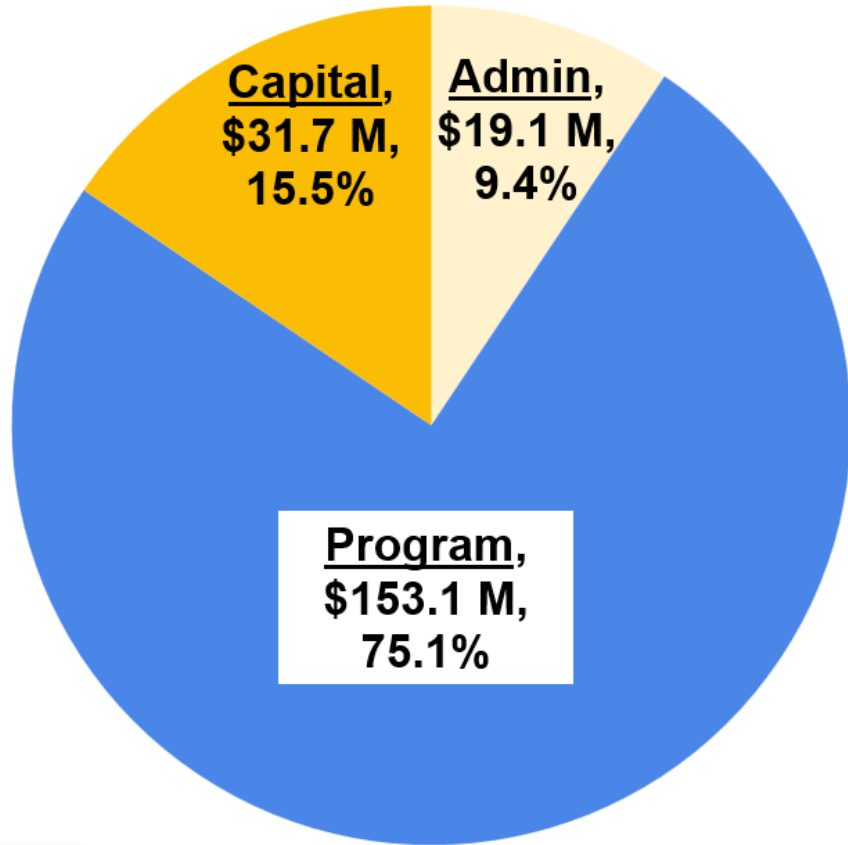
Tax Rate Estimate \$60.53

Tax Rate Increase Estimate 2.31%

Per Month Increase \$100,000 Full Market Assessed Value Estimate \$11.40



Three-Part Budget (Pgs. 9-10)



- **Administrative**

- Central Administration, Business Office, Human Resources, Central Services, Curriculum Development, Instructional Administration

- **Program**

- Regular Instruction, Special Education, Student Services, Occupational Education, Instructional Materials and Supplies, Extracurricular Activities, Transportation

- **Capital**

- Primarily Building Operations & Maintenance and Debt Service

Note: Employee benefits allocated to each part



2026-27 Revenue Budget (pgs. 11-12)

Revenue Budget	2025-26 Adopted Budget	2026-27 Proposed Budget	\$ Change vs. 25-26	% Change vs. 25-26	% of total Rev. 26-27
Property Tax	\$ 97,802,911	\$ 100,064,678	\$ 2,261,767	2.3%	49.1%
State Aid	76,295,103	78,454,265	2,159,162	2.8%	38.5%
Sales Tax	10,700,000	10,900,000	200,000	1.9%	5.3%
Other (incl. Federal)	5,993,800	5,898,600	(95,200)	-1.6%	2.9%
Appropriated Fund Balance	7,113,105	8,649,457	1,536,352	21.6%	4.2%
Total Revenues	\$ 197,904,919	\$ 203,967,000	\$ 6,062,081	3.1%	100.0%



2026-27 Tax Levy & Estimated Tax Rate (pgs. 13-14)

** 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.



2026-27 Tax Levy & Estimated Tax Rate (pgs. 13-14)

Tax Rate History

	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24	Actual 2024-25	Actual 2025-26	Projected 2026-27
Tax Rate*	\$53.15	\$54.30	\$54.70	\$56.24	\$57.79	\$59.16	\$60.53
Tax Rate Increase	\$1.55	\$1.15	\$0.40	\$1.54	\$1.55	\$1.37	\$1.37
Tax Rate % Increase	3.01%	2.16%	0.75%	2.82%	2.75%	2.37%	2.31%

*Tax Rate is per thousand of assessed value.



2026-27 Expenditure Budget (pgs. 15-24)

Expenditure Budget	2025-26 Adopted Budget	2026-27 Proposed Budget	\$ Change vs. 25-26	% Change vs. 25-26	% of Total Exp. 26-27
General Support	\$ 7,162,631	\$ 7,875,603	\$ 712,972	10.0%	3.9%
Operations & Maint.	11,463,945	11,814,664	350,719	3.1%	5.8%
Instruction	111,610,672	113,572,818	1,962,146	1.8%	55.7%
Transportation	6,474,710	6,855,317	380,607	5.9%	3.4%
Employee Benefits	44,863,760	47,120,000	2,256,240	5.0%	23.1%
Debt Service	16,329,201	16,728,598	399,397	2.4%	8.2%
Total Expenditures	\$ 197,904,919	\$ 203,967,000	\$ 6,062,081	3.1%	100.0%

Pages 16-24 describe the expenditure Function/Category codes that are summarized above



Required and Supplemental Reports (pgs. 25-141)

- Page 25 Index
- Pages 26-33 2026-27 Budget statement by Function and Object
- Page 34 2026-27 Budget statement by Object
- Pages 35-37 2026-27 Property Tax Report Card *
- Pages 38-39 2024-25 NYSED School district report card enrollment
- Pages 40-134 2024-25 NYSED School district report card *
- Pages 135-137 2023-24 NYSED School transparency report *
- Page 138 2026-27 Administrative salary disclosure *
- Pages 139-140 Property tax exemption impact report *
- Page 141 2026-27 School District Budget Notice

*required documents in the budget statement



Next Step – VOTE !

Hoover Middle School
249 Thorncliff Road

(**use the Thorncliff Rd entrance, Door 1**)

- 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





QUESTIONS and PUBLIC COMMENT

Thank you for your support!

Visit www.ktufsd.org/budget for more information

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