

# Unatego Central School

2021-2022 Draft Budget

Non-Instructional Support Services

February 22, 2021



# Challenges with 2021-22 Budget

- 2019-20 and 2020-21 were both non-typical years in terms of expenses
  - Need to look at a multi-year expense trend to estimate 2021-22 expenses
- Will additional BOCES and Transportation Expenses still be aided as expense-driven aid?
- What role will Federal Stimulus money have in how much state aid we receive? What does that mean for next year as well?
- What will the effect of the possible STAR changes mean to the District?

# Draft budget as of 2/22/2021

- Total budgeted expenditures = \$22,921,346
- Increase of \$89,941 from 2020-21 budget
- Increase of 0.4%

# Draft budget as of 2/22/2021

- This total budget amount will change. Several areas have not been finalized yet.
  - BOCES
  - Special Ed
  - Fuel Bid
  - Potential Retirements

# Buildings and Grounds budget

- Codes 1620 and 1621
- Total Buildings and Grounds budget \$1,085,811
- Increase of \$58,221 from prior year
- New Building Maintenance Mechanic position added to Maintenance of Plant budget (was in first draft of 20-21 budget but removed from final budget)



# Transportation budget

- Codes 5510 and 5530
- Total Transportation budget \$1,306,977
- Increase of \$201 from prior year
- Increase in Leased Bus Expense for additional vehicle costs
- Decrease in Misc Contractual – repairs to garage doors this year, not next



# District Office & Business Office Budgets

- Codes 1010-1400's
- Total budget for 2021-22 is \$731,453
- Increase of \$30,263
- Items included in these budgets:
  - Keeping tax collection as mail in/drop off only – this year went very smoothly
  - BOCES increases are currently estimates (with 5% increase)
  - Salary increases

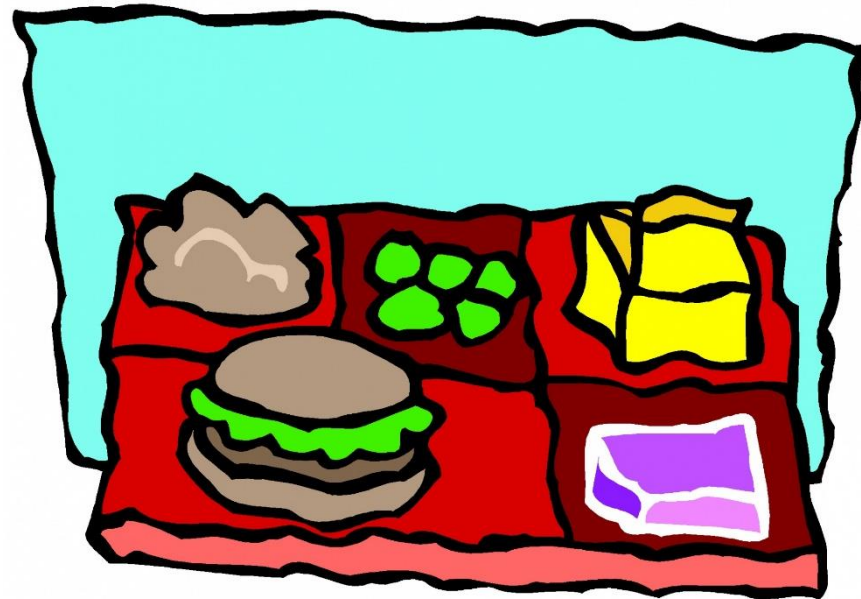
# Printing, Processing, etc.

- Codes 1670 through 1983
- Includes Central Printing & Mailing, Central Data Processing, Insurance, Dues, BOCES Admin and BOCES Capital Expenses
- Total budget amount for these accounts is \$1,399,409 - up \$39,570 from prior year
- BOCES Admin and Capital are estimates at this point – currently have a 5% increase budgeted
- Within the BOCES Services – Broome Tioga account (1680)
  - \$24,720 for the second phase of School Tool implementation



# Transfers to Other Funds

- Transfer to School Lunch Fund remains at \$50,000
  - This is for the free breakfast and lunch as part of Community Schools



# Still to come...

- Final NYS Budget Revenue Numbers (not until April - maybe)
- Finalization of Tax Cap calculation
- Fuel bid results
- BOCES budget numbers
- Retirements
- Any additional Special Education Placements
- Second Budget Workshop on March 15, 2021
  - Will cover
    - Instructional budget and employee benefits
    - Anticipated revenue and tax cap info

