

Unatego Central School

2020-2021 Draft Budget

Non-Instructional Support Services

February 24, 2020





Draft budget as of 2/24/2020

- Total budgeted expenditures = \$23,115,928
- Increase of \$300,033 from 2019-20 budget
- Increase of 1.4%

- This total budget amount will change. Several areas have not been finalized yet.

Buildings and Grounds budget

- Codes 1620 and 1621
- Total Buildings and Grounds budget \$1,084,211
- Increase of \$89,040 from prior year
- New Groundskeeper position moved from Operation of Plant (1620) to Maintenance of Plant (1621)
- Possible new Building Maintenance Mechanic position added to Maintenance of Plant budget.
- New tractor included in equipment line



Transportation budget

- Codes 5510 and 5530
- Total Transportation budget \$1,309,818
- Increase of \$51,538 from prior year
- Small increase in Leased Bus Expense for additional bus
- Increase in wages – made Mechanics Helper a full time position and allocating a larger portion of Treasurer salary for radio dispatcher time
- Increase in Buildings Contractual budget for replacement of garage doors





District Office & Business Office Budgets

- Codes 1010-1400's
- Total budget for 2020-21 is \$694,471
- Increase of \$19,642
- Items included in these budgets:
 - Keeping tax collection & attendance posting in house – this year went very smoothly
 - BOCES increases are currently estimates (with 5% increase)
 - CBO HR support services budget amount was erroneously omitted from my budget for 2019-20; 20-21 budget amount is \$6,212

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 \$1,402,992 - up \$48,565 from prior year
- BOCES Admin and Capital are estimates at this point – currently have a \$24,000 increase budgeted (5%)
- Within the BOCES Services – Broome Tioga account (1680)
 - \$14,800 for the first phase of School Tool implementation
 - \$2,042 for the new Data Privacy & Security service (assistance with implementation of new Ed Law 2d regulations)

Transfers to Other Funds

- Transfer to Capital Fund of \$100,000 for a 2020-2021 Capital Outlay Project
- 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
- Finalization of Tax Cap calculation (waiting for BOCES info)
- BOCES budget numbers
- Any additional Special Education Placements
- Second Budget Workshop on March 23, 2020
 - Will cover instructional budget and employee benefits
 - Administrators will attend that workshop

