

Unatego Central School

2022-2023 Draft Budget

Non-Instructional Support Services

February 28, 2022



Draft budget as of 2/28/2022

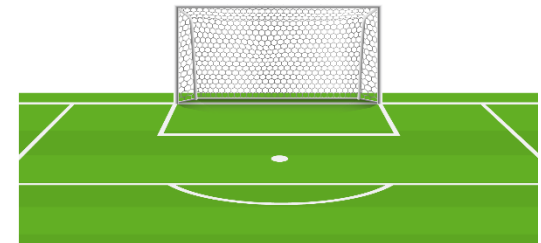
- Total budgeted expenditures = \$23,626,274
- Increase of \$332,986 from 2021-22 budget
- Increase of 1.4%

Draft budget as of 2/28/2022

- 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 \$1,164,076
- Decrease of \$7,635 from prior year
- Decrease in Contractual budget
- Budget includes some potential staffing adjustments



Transportation budget

- Codes 5510 and 5530
- Total Transportation budget \$1,473,276
- Increase of \$82,738 from prior year
- Increase in Leased Bus Expense due to rising vehicle costs
- Increase in estimated Gas and Fuel Costs



District Office & Business Office Budgets



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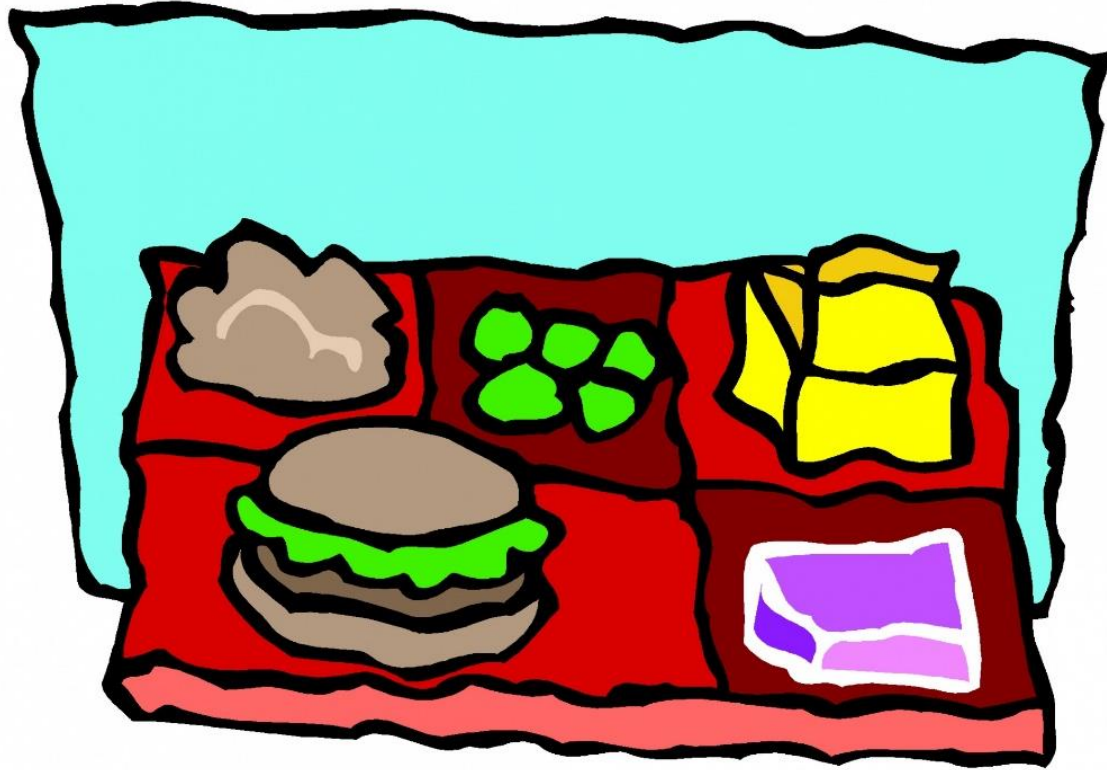
- Codes 1010-1400's
- Total budget for 2022-23 is \$787,323
- Increase of \$66,286
- Items included in these budgets:
 - Increase in job posting and fingerprinting expenses
 - BOCES increases are currently estimates, including new Super Eval service
 - Salary increases, including workers comp stipend flow-through

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 \$1,375,764 - up \$56,186 from prior year
- BOCES Admin and Capital expenses are increased by \$15,845 – mainly due to changes in RWADA
- Increase in BT BOCES budget (detail budget in your binder)



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
- Finalization of Tax Cap calculation
- Fuel bid results (unsure of timing)
- BOCES budget numbers
- Retirements
- Special Education Projections
- Second Budget Workshop on March 21, 2022
 - Will cover
 - Instructional budget and employee benefits
 - Anticipated revenue and tax cap info