



Unatego Central School

2023-2024 Draft Budget

Instructional Expenses

March 20, 2023



Draft budget as of 3/20/2023



- Total budgeted expenditures = \$24,071,169
- Increase of \$268,562 from 2022-23 budget
- Overall increase of 1.1%

Items of Interest

- Middle School secretary added to budget (hired after 22-23 budget completed)
- Addition of LPN for health offices
 - Will be covered by stimulus funds for another year
 - Currently contracted – would like to make it a district position
 - Will decrease cost of substitute nurses
- \$22,000 included in A 2110.450-CS for beginning of year supplies for all students
- \$50,000 included in A 2110.200-CS for electronic signs
- \$20,000 included in A 2070.400 for Conference attendance
 - Based on feedback from the Professional Development Committee

Teaching – Regular School budget

- Total Teaching – Regular School budget \$5,050,962
- Includes all 2110 codes
- Increase of \$194,152 from prior year



Special Education budget

- Total Special Ed Budget = \$3,693,011
- 2250 codes
- Increase of \$292,626 from prior year – 8.6% increase
- Additional out-of-district placement tuition costs
- Additional Special Ed teacher budgeted



Benefits

- Overall benefits decreased by \$66,432 from last year
- 2023-24 TRS rates decreased from 2022-23; ERS rates increased
- Excellus increase is projected at 4%
- Workers compensation costs decreased
- Health insurance decreased a bit – due to firming up the projected costs
- Portion of overall benefits are covered in the stimulus grants

BOCES Budget Comparison

<u>Account</u>	<u>Description</u>	<u>2023-2024 Proposed Budget</u>	<u>2022-23 Budget</u>	
A 1010.490	BOE BOCES SERVICES	3,514.00	2,743.00	Super Eval; Rick Timbs service; School Board Institute
A 1310.490	BOCES SERVICES-FINANCIAL	276,947.25	228,712.00	CBO; GASB 75; State Aid Planning Svc; STAC'ing svc
A 1345.490	BOCES - DCMO	6,319.00	6,190.00	Cooperative Purchasing
A 1430.490	BOCES SERVICES - DCMO	50,231.00	51,966.00	Labor relations; Health Care Coord; OLAS
A 1460.490	BOCES SERVICES-RECORD RETENTION	30,000.00	9,763.00	Record Retention Service
A 1480.490	BOCES SERVICES	40,481.00	32,069.00	Safety Risk Coordination; ERIE #1 Policy Service
A 1670.490	BOCES	200,000.00	100,000.00	Printing/Copying
A 1680.490	BOCES SERVICES - BROOME-TIOGA	660,295.73	650,106.00	BT BOCES - MITS; distance learning; schedule galaxy
A 1981.490	BOCES SERVICES - DCMO	193,474.00	185,523.00	DCMO Admin Budget
A 1983.490	BOCES CAPITAL EXPENSES	312,225.00	311,318.00	DCMO Capital Budget
A 2020.490	BOCES SERVICES - DCMO	8,370.00	7,820.00	Home School review service
A 2060.490	RESEARCH, PLANNING, EVALUATION	1,982.82	1,926.00	BT BOCES professional development tracking
A 2070.490	BOCES SERVICES - DCMO INSERVICE TRAINING	21,627.00	23,898.00	Staff development base fee; workshops; sub reimb
A 2110.490	BOCES - DCMO	219,866.00	255,811.00	ENL Itinerant; Career Academy; Career Destinations Coord
A 2250.490	BOCES - DCMO	1,944,548.20	1,959,007.00	Special Education
A 2280.490	BOCES SERVICES - DCMO	600,684.00	620,580.00	CTE Programs
A 2330.490	BOCES SERVICES	9,600.00	8,805.00	Summer school tests and Drivers Education
A 2610.490	BOCES SERVICES - DCMO	69,145.00	75,609.00	Instructional Support Services; School library Services
A 2630.490	BOCES-COMPUTER ASSISTED INSTRUCTION	177,413.00	175,204.00	BT BOCES Instructional Budget
A 2855.490	BOCES	4,875.00	4,494.00	Sports Coordination
A 5510.490	BOCES SERVICES - DCMO	2,534.00	2,589.00	Bus Driver Training
	Grand Totals:	4,834,132.00	4,714,133.00	

Revenue Scenarios

		Based on Governor's Budget Proposal and 2.2% tax increase	Based on Governor's Budget Proposal and 1.9% tax increase	
	2022-2023 Budget	2023-2024 Budget	2023-2024 Budget	
Description				
REAL PROPERTY TAXES	7,530,745.00	7,697,955.00	7,673,829.16	
PAYMENT IN LIEU OF TAXES (PILOT)	2,500.00	2,700.00	2,700.00	
SCHOOL TAX RELIEF REIMBURSEMENT	0.00	0.00	0.00	
INTEREST ON PROPERTY TAXES	23,000.00	23,000.00	23,000.00	
NON-PROPERTY TAX DISTRIBUTION BY COUNTIES	1,400.00	1,400.00	1,400.00	
DAY SCHOOL TUITION FOR INDIVIDUAL	11,400.00	35,000.00	35,000.00	Addition of Franklin Students
OTHER STUDENT FEES & CHARGES	1,000.00	1,000.00	1,000.00	
ADMISSIONS-DAN WICKHAM	3,000.00	6,000.00	6,000.00	
INTEREST AND EARNINGS	1,500.00	130,000.00	130,000.00	
REFUND OF BOCES AIDED SERVICES	275,000.00	180,000.00	180,000.00	
OTHER UNCLASSIFIED REVENUES	22,000.00	22,000.00	22,000.00	
BASIC FORMULA AID	13,463,081.00	12,950,787.60	12,950,787.60	Building Aid decrease of over \$759,000
EXCESS COST AID	130,404.00	169,000.00	169,000.00	
BOCES AID	1,543,730.00	1,612,098.40	1,612,098.24	
TEXTBOOK AID	67,121.00	58,120.00	58,120.00	
COMPUTER HARDWARE AID	16,894.00	16,784.00	16,784.00	
MEDICAID	35,000.00	35,000.00	35,000.00	
Appropriated Fund Balance	525,000.00	825,000.00	825,000.00	
EBLAR Reserve Usage	48,000.00	47,311.00	47,311.00	
Retirement Reserve Usage	101,832.00	238,013.00	262,139.00	
Transfer from Debt Service Fund		20,000.00	20,000.00	
	23,802,607.00	24,071,169.00	24,071,169.00	

Still to come...

- Final NYS Budget Revenue Numbers
- Budget to be adopted on April 17th
- Any major budget updates will be communicated by e-mail. A special budget workshop can be scheduled, if needed
- Annual budget hearing – May 2nd
- Budget vote – May 16th