




Unatego Central School

2020-2021 Draft Budget

Instructional Expenses


March 23, 2020





Theme of the 2020-2021 Budget

Flexibility

- 
- Annual reviews for Special Education students had to be postponed to future dates (TBD)
 - BOCES is re-evaluating their budgets to come as close to roll over budgets as possible
 - Unemployment costs (may need to increase for 2020-21)
 - State aid revenue for 2020-21
 - Mid year aid freeze for 2019-2020?



Draft budget as of 3/23/2020

- Total budgeted expenditures = \$22,974,745
- Increase of \$158,850 from 2019-20 budget
- Overall increase of .70%

Teaching – Regular School budget

- Total Teaching – Regular School budget \$5,024,636
- Includes all 2110 codes
- Increase of \$266,086 from prior year
- Increases are due to:
 - Contractual salary increases
 - Retirement incentives



Special Education budget

- Total Special Ed Budget = \$3,571,410
- 2250 codes
- Decrease of \$117,460 from prior year
- While there were some new placements, there were approximately 11 students who either aged out, graduated or left the district

BOCES Occupational Education and Special Schools

- 2280 and 2330 codes
- Decrease of \$6,574
- CTE decreased due to actual enrollment as of October 2019 and Unatego's share of RWADA



Athletics

- Includes 2855 codes
- Increased by \$26,055 to \$271,172
- Travel/Conference increased due to number of athletic teams that qualify for sectional/state playoffs
- \$25,000 included for basketball and football scoreboards





Benefits

- Overall benefits decreased by \$380,739 from last year
- 2020-21 TRS and ERS rates increased slightly from 2019-2020
- Hospital, Medical & Dental insurance decreased by \$502,547
- New Health Insurance plan, effective 7/1/2020



Still to come...

- Final NYS Budget Revenue Numbers
- Allowable tax levy is currently 2.48%
- Budget to be adopted on April 20th
- Additional budget workshop? – will likely be needed as information coming out from the State changes and revenue numbers are released



EVERYTHING
IS
FIGUREOUTABLE.