

# Unatego Central School

2024-2025 Draft Budget  
March 4, 2024



# First Draft budget as of 3/4/2024

- Total budgeted expenditures = \$25,584,599
- Increase of \$1,513,430 from 2023-2024 budget
- Increase of 6.3%





# Challenges with 2024-2025 Budget

- Potential State Aid Cut
- Impact of State Aid Cuts on neighboring districts
- Expiration of Federal Stimulus Funds
- New Debt Service costs attributable to projects

# District Office & Business Office Budgets



- Codes 1010-1400's
- Total budget for 2024-25 is \$987,778
- Increase of \$55,337
- Addition of ONC Health Care Program Coordinator (was not budgeted in 23-24)

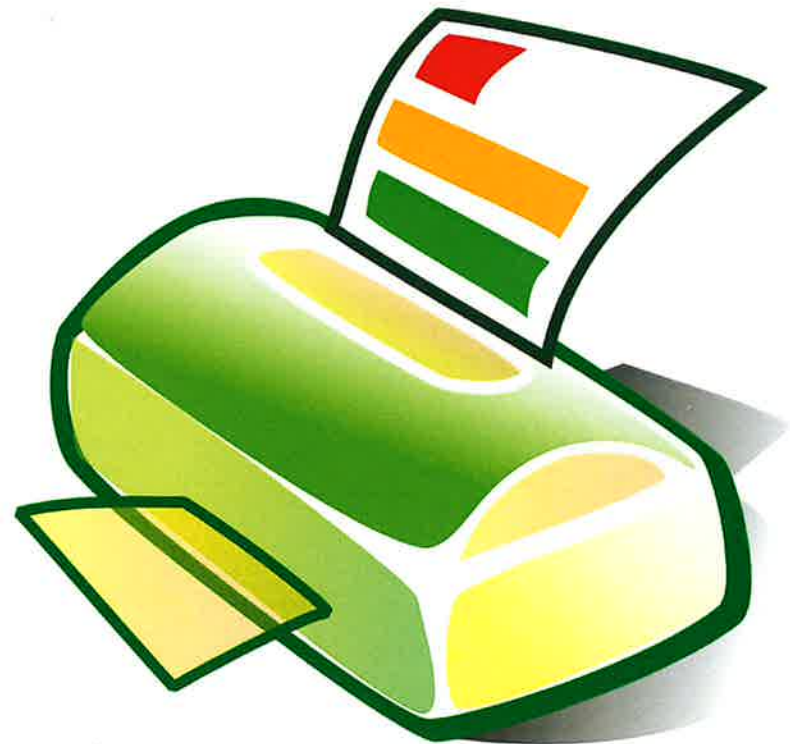
# Buildings and Grounds budget

- Codes 1620 and 1621
- Total Buildings and Grounds budget \$1,317,513
- Decrease of \$105,081 from prior year
- Decrease in equipment purchases
- Decrease in utility costs
- Decrease in supply costs



# 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 \$1,497,421 - a decrease of \$7,073 from prior year
- Includes \$50,000 decrease in BOCES printing and copying costs



# Teaching – Regular School budget

- Total Teaching – Regular School budget \$5,197,062
- Includes all 2110 codes
- Increase of \$146,100 from prior year



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# Special Education budget

- Total Special Ed Budget = \$3,827,361
- 2250 codes
- Increase of \$136,350 from prior year
- 3.7% increase





# Transportation budget

- Codes 5510 and 5530
- Total Transportation budget \$1,761,462
- Increase of \$131,116 from prior year
- Includes purchase of suburban for \$70,455
- Second Mechanic added to budget
- Continuation of rental of office trailer





# Additional Items

- 1622 Code (new code) – Addition of contract for two SRO's
- Increase in Health Services budget – addition of LPN

Both of these items were previously covered in the Stimulus Grants



# Benefits

- Overall benefits decreased by \$168,185 from last year
- 2024-2025 TRS & ERS rates increased
- Workers compensation costs decreased
- Health insurance costs decreased

# BOCES Budget Comparison

Account	Description	2024-2025 Proposed Budget	2023-24 Budget	
A 1010.490	BOE BOCES SERVICES	2,573.00	3,514.00	Super Eval; School Board Institute
A 1310.490	BOCES SERVICES-FINANCIAL	286,957.00	276,947.25	CBO; GASB 75; State Aid Planning Svc; STAC'ing svc
A 1345.490	BOCES - DCMO	5,904.00	6,319.00	Cooperative Purchasing
A 1420.490	BOCES SERVICES - DCMO	1,000.00	0.00	Superintendent Hearing Officer Service
A 1430.490	BOCES SERVICES - DCMO	90,057.00	50,231.00	ONC & DCMO Health Care Svc; ONC Employee Relations
A 1460.490	BOCES SERVICES-RECORD RETENTION	19,702.00	30,000.00	Record Retention Service
A 1480.490	BOCES SERVICES	42,058.00	40,481.00	Safety Risk Coordination; ERIE #1 Policy Service
A 1670.490	BOCES	150,000.00	200,000.00	Printing/Copying
A 1680.490	BOCES SERVICES - BROOME-TIOGA	703,635.00	660,295.73	BT BOCES - MITS; Distance Learning; RIC Budget
A 1981.490	BOCES SERVICES - DCMO	200,733.00	193,474.00	DCMO Admin Budget
A 1983.490	BOCES CAPITAL EXPENSES	301,553.00	312,225.00	DCMO Capital Budget
A 2020.490	BOCES SERVICES - DCMO	6,808.00	8,370.00	Home School Review Service
A 2060.490	RESEARCH, PLANNING, EVALUATION	2,034.00	1,982.82	BT BOCES Prof Dev and Evaluation Tracking
A 2070.490	BOCES SERVICES - DCMO INSERVICE TRAINING	17,800.00	21,627.00	Staff Development; workshops; sub reimb
A 2110.490	BOCES - DCMO	151,371.00	219,866.00	ENL Itinerant; Career Academy
A 2250.490	BOCES - DCMO	2,088,174.00	1,944,548.20	Special Education
A 2280.490	BOCES SERVICES - DCMO	612,552.00	600,684.00	CTE Programs
A 2330.490	BOCES SERVICES	9,390.00	9,600.00	Summer School Tests and Drivers Education
A 2610.490	BOCES SERVICES - DCMO	72,860.00	69,145.00	Instructional Support Services; School Library Services
A 2630.490	BOCES-COMPUTER ASSISTED INSTRUCTION	179,344.00	177,413.00	BT BOCES Instructional Budget
A 2855.490	BOCES	5,150.00	4,875.00	Sports Coordination
A 5510.490	BOCES SERVICES - DCMO	9,360.00	2,534.00	Bus Driver Trainings (DCMO and ONC)
	Grand Totals:	4,959,015.00	4,834,132.00	

# Estimated 2024-25 Revenue Budget

Description	(Based on Governors budget)		
	2023-2024 Budget	2024-25 Draft Budget	
REAL PROPERTY TAXES	7,673,829	7,827,306	2% increase
PAYMENT IN LIEU OF TAXES (PILOT)	2,700	2,800	
INTEREST ON PROPERTY TAXES	23,000	23,000	
NON-PROPERTY TAX DISTRIBUTION BY COUNTIES	1,400	1,500	
DAY SCHOOL TUITION FOR INDIVIDUAL	35,000	45,000	\$15,000 for Five parentally placed; \$30,000 estimated OCA reimb
OTHER STUDENT FEES & CHARGES/ADMISSIONS	7,000	11,500	
INTEREST AND EARNINGS	130,000	180,000	
REFUND OF BOCES AIDED SERVICES	180,000	180,000	
OTHER UNCLASSIFIED REVENUES	22,000	24,000	
BASIC FORMULA AID	12,950,788	14,053,388	Increase in building aid - Phase I of capital project
EXCESS COST AID	169,000	159,000	
BOCES AID	1,612,098	1,620,099	
INSTRUCTIONAL MATERIALS AID	74,904	76,726	
MEDICAID	35,000	40,000	
APPROPRIATED FUND BALANCE	825,000	825,000	
EBLAR RESERVE USAGE	47,311	11,800	
RETIREMENT RESERVE USAGE	262,139	262,000	
TRANSFER FROM DEBT SERVICE FUND	20,000	241,480	Transfer amount recommended by Rick Timbs office
	<u>24,071,169</u>	<u>25,584,599</u>	

# Still to come...



- Final NYS Budget Revenue Numbers
  - Will cuts be restored?
- Additional Special Education Projections
- Franklin students?
- Fuel bid results
- What will next year's state aid look like?