

Unatego Central School



2023-2024 Draft Budget
Non-Instructional Support Services
February 27, 2023



First Draft budget as of 2/27/2023

- Total budgeted expenditures = \$24,279,339
- Increase of \$476,732 from 2022-23 budget
- Increase of 2.0%



Highlights of 2022-2023 Changes

- Two Building Maintenance Mechanics
 - Day and Night Shift
 - No longer hire Air Temp for Belimo maintenance. Now done in-house
 - UV's are being serviced and filter changes done more frequently
 - Fire alarm company trained them on fire alarm system
 - Multiple days of training at Day Automation on HVAC controls
 - During summer and breaks, they work together on larger projects
 - Both will be trained on any new systems as part of the capital project



Highlights of 2022-2023 Changes

- Groundskeeper
 - Fields in better shape, as well as the overall campus
 - Purchased equipment
 - Assists the Building Maintenance Mechanics during winter months
 - Looking at adding an additional part-time position (based on feedback)



Highlights of 2022-2023 Changes

- Fuel Bid results from 22-23
 - Awarded the variable price vs. the fixed price for fuel oil
 - 1/23/23 delivery was billed at \$3.7264
 - 22-23 Fixed price was \$4.3708/\$4.7283
 - 2023-24 awarded fixed price: \$2.91974/\$3.1800
- Fixed propane price remains at \$2.099 for 23-24

Buildings and Grounds budget

- Codes 1620 and 1621
- Total Buildings and Grounds budget \$1,422,594
- Increase of \$180,847 from prior year
- Increase in equipment purchases
- Increase in utility costs



Transportation budget

- Codes 5510 and 5530
- Total Transportation budget \$1,630,346
- Increase of \$140,800 from prior year
- Increase in fuel costs
- Includes purchase of small bus for \$40,000
- Transportation Secretary added
- Rental of office trailer



District Office & Business Office Budgets



- Codes 1010-1400's
- Total budget for 2023-24 is \$882,870
- Increase of \$85,347
- Items included in these budgets:
 - Increase in legal services – new firm
 - Adding back BOCES records management service

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 \$1,508,916 - up \$132,469 from prior year
- Includes \$100,000 increase in BOCES printing and copying costs – unsure if that will be enough (additional oversight measures being implemented)



Transfers to Other Funds



- Transfer to School Lunch Fund has been tentatively eliminated for 2023-2024

Still to come...



- Final NYS Budget Revenue Numbers
- Retirements
- Additional Special Education Projections
- Second Budget Workshop on March 20, 2023
 - Will cover
 - Instructional budget and employee benefits (health insurance)
 - Anticipated revenue