

# Unatego Central School



2025-2026 Draft Budget  
March 3, 2025

# First Draft budget as of 3/3/2025

- Total budgeted expenditures = \$26,146,105
- Increase of \$429,956 from 2024-2025 budget
- Increase of 1.7%



# District Office & Business Office Budgets



- Codes 1010-1400's
- Total budget for 2025-26 is \$1,068,019
- Increase of \$80,241

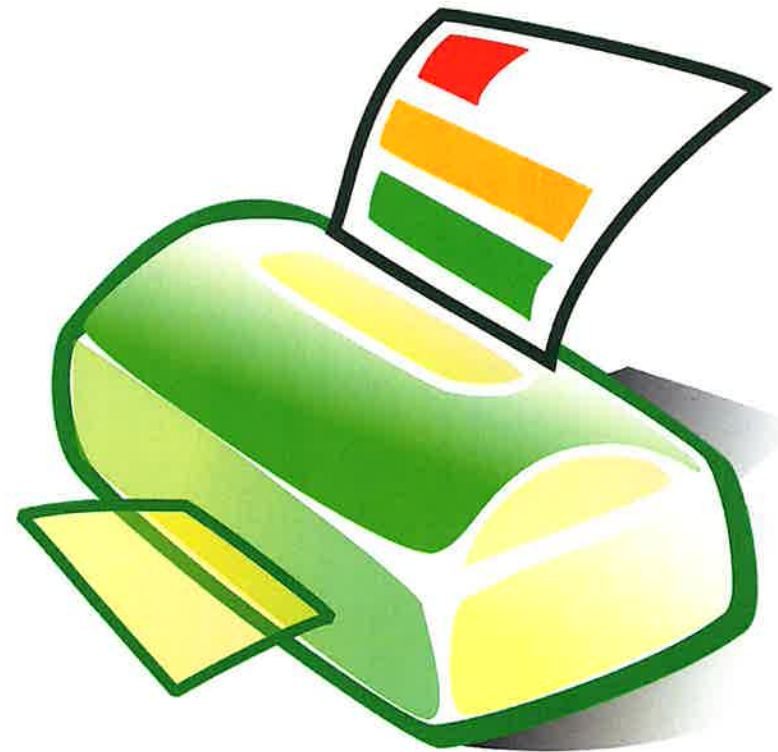
# Buildings and Grounds budget

- Codes 1620 and 1621
- Total Buildings and Grounds budget \$1,325,802
- Increase of \$8,289 from prior year
- Decrease in equipment purchases
- Decrease in utility costs
- Decrease in supply costs
- Increase in wages and contractual



# 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 \$1,560,934 - an increase of \$63,513 from prior year
- Increases in BOCES and insurance



# Teaching – Regular School budget

- Total Teaching – Regular School budget \$5,537,558
- Includes all 2110 codes
- Decrease of \$59,504 from prior year
- Partly due to retirements



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# Special Education budget

- Total Special Ed Budget = \$3,477,188
- 2250 codes
- Decrease of \$350,173 from prior year
- These totals will be updated before the final draft of the budget is adopted



# Transportation budget

- Codes 5510 and 5530
- Total Transportation budget \$1,764,257
- Increase of \$2,795 from prior year
- Includes purchase of suburban/van for \$51,107
- Decreases in fuel and contractual costs







# Benefits

- Overall benefits increased by \$222,138 from last year
- 2025-26 TRS rate expected to decrease
- 2025-26 ERS rate to increase
- Workers compensation costs increased slightly
- Health insurance premium increase of 10.5%

# Debt Service

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget
A 9711.600	SERIAL BONDS/SCHOOL CONST/PRINCIPAL	0.00	1,230,000.00
A 9711.700	SERIAL BONDS/SCHOOL CONST/INTEREST	0.00	60,200.00
A 9731.600	BAN-PRINCIPAL-CAPITAL PROJECT	975,000.00	560,000.00
A 9731.700	BAN-INTEREST-CAPITAL	1,462,091.00	580,500.00
A 9788.600	LEASE PRINCIPAL	140,274.00	0.00
A 9788.700	LEASE INTEREST	126,260.00	157,603.00
	<b>Grand Totals:</b>	<b>2,703,625.00</b>	<b>2,588,303.00</b>

# BOCES Budget Comparison

Account	Description	2025-26 Proposed Budget	2024-25 Budget				
A 1010.490	BOE BOCES SERVICES	25,290.00	2,573.00				
A 1310.490	BOCES SERVICES-FINANCIAL	307,906.00	286,957.00	CBO; GASB 75; State Aid Planning; STAC'ing svc			
A 1345.490	BOCES - DCMO	7,244.00	5,904.00	Cooperative Purchasing			
A 1420.490	BOCES SERVICES - DCMO	1,000.00	1,000.00	Superintendent Hearing Officer			
A 1430.490	BOCES SERVICES - DCMO	97,582.00	90,057.00	ONC & DCMO Health Care Svc; ONC Employee Relations			
A 1460.490	BOCES SERVICES-RECORD RETENTION	22,657.00	19,702.00	Record Retention Service			
A 1480.490	BOCES SERVICES	43,793.00	42,058.00	Safety Risk Coordination; ERIE 1 Policy Service			
A 1670.490	BOCE	150,000.00	150,000.00	Printing/Copying			
A 1680.490	BOCES SERVICES - BROOME-TIOGA	721,696.00	703,635.00	BT BOCES - MITS; RIC Budget			
A 1981.490	BOCES SERVICES - DCMO	217,422.00	200,733.00	DCMO Admin Budget			
A 1983.490	BOCES CAPITAL EXPENSES	315,316.00	301,553.00	DCMO Capital budget			
A 2020.490	BOCES SERVICES - DCMO	13,813.00	6,808.00	Home School Review Service			
A 2060.490	RESEARCH, PLANNING, EVALUATION	2,135.00	2,034.00	BT BOCES Prof Dev and Evaluation Tracking			
A 2070.490	BOCES SERVICES - DCMO INSERVICE TRAINING	26,865.00	17,800.00	Staff Development; Workshops; Sub Reimb			
A 2110.490	BOCES - DCMO	186,459.00	151,371.00	ENL Itinerant; Career Academy			
A 2250.490	BOCES - DCMO	1,787,595.00	2,088,174.00	Special Education			
A 2280.490	BOCES SERVICES - DCMO	693,497.00	612,552.00	CTE Programs			
A 2330.490	BOCES SERVICES	12,306.00	9,390.00	Summer School Tests and Drivers Education			
A 2610.490	BOCES SERVICES - DCMO	74,783.00	72,860.00	Instructional Support Svcs; School Library Svcs			
A 2630.490	BOCES-COMPUTER ASSISTED INSTRUCTION	195,866.00	179,344.00	BT BOCES Instructional Budget			
A 2855.490	BOCES	7,350.00	5,150.00	Sports Coordination			
A 5510.490	BOCES SERVICES - DCMO	5,088.00	9,360.00	Bus Driver Trainings			
	Grand Totals:	4,915,663.00	4,959,015.00				

# Estimated 2025-26 Revenue Budget

Description	(Based on Governors budget)	
	2024-25 Budget	2025-26 Draft Budget
REAL PROPERTY TAXES	7,827,306	7,983,852
PAYMENT IN LIEU OF TAXES (PILOT)	2,800	2,800
INTEREST ON PROPERTY TAXES	23,000	20,000
NON-PROPERTY TAX DISTRIBUTION BY CTY	1,500	1,500
DAY SCHOOL TUITION FOR INDIVIDUAL	45,000	30,000
OTHER STUDENT FEES & CHARGES	7,000	
ADMISSIONS-DAN WICKHAM	4,500	5,000
OTHER DISTRICT/GOV'T REVENUE	-	10,000
INTEREST AND EARNINGS	180,000	181,684
REFUND OF BOCES AIDED SERVICES	180,000	180,000
OTHER UNCLASSIFIED REVENUES	24,000	24,000
BASIC FORMULA AID	14,174,958	14,334,696
EXCESS COST AID	159,000	180,000
BOCES AID	1,620,099	1,504,481
INSTRUCTIONAL MATERIALS AID	76,726	77,815
MEDICAID	40,000	40,000
INTERFUND TRANSFER FOR DEBT SERVICE	241,480	103,737
Appropriated Fund Balance	825,000	825,000
EBLAR Reserve Usage	21,780	87,500
Retirement Reserve Usage	262,000	362,000
TRS Reserve Usage		192,040
	25,716,149	26,146,105

Tax levy represents a 2% increase



# Still to come...



- Final NYS Budget Revenue Numbers
- Additional Special Education Projections
- Fuel bid results
- Status of Federal Grants?