

Unadilla Valley Central School

Proposed Budget Summary

2020-21

APPROPRIATIONS

	2017-18 Budget	2018-19 Budget	2019-20 Budget	2020-21 Proposed	\$ Change	% Change
General Support	2,932,009	2,981,970	3,058,808	3,324,183	265,375	8.68%
Instructional	9,217,782	9,627,971	10,129,712	10,484,579	354,867	3.50%
Transportation	1,353,052	1,432,654	1,439,224	1,525,641	86,417	6.00%
Community Service	37,745	63,443	41,303	49,726	8,423	20.39%
Undistributed						
Employee Benefits	5,199,669	5,461,934	6,147,283	5,378,516	(768,767)	-12.51%
Debt Service	290,638	276,838	977,813	921,888	(55,925)	-5.72%
Interfund Transfers	278,422	313,056	262,823	503,036	240,213	91.40%
	19,309,317	20,157,866	22,056,966	22,187,569	130,603	0.59%

REVENUES

	2017-18 Budget	2018-19 Budget	2019-20 Budget	2020-21 Proposed	\$ Change	% Change
Real Property Taxes	4,250,743	4,314,504	4,381,852	4,469,490	87,638	2.00%
Interest & Penalty on Taxes	14,000	14,000	18,438	16,173	(2,265)	-12.28%
Pilot	168,422	193,056	226,409	260,068	33,659	14.87%
Day School Tuition-Other Districts	40,000	225,000	257,815	363,512	105,697	41.00%
Interest and Earnings	39,678	39,678	157,292	87,300	(69,992)	-44.50%
Rental of Real Property-BOCES	12,000	24,000	24,000	24,000	-	0.00%
Other Misc. Revenues	28,000	28,000	42,403	23,592	(18,811)	-44.36%
Sale of Scrap & Excess Materials	2,675	2,675	1,171	560	(611)	-52.18%
Refund of Prior Year Expenses	40,000	40,000	64,961	152,359	87,398	134.54%
Other Unclassified Revenue	1,000	196,000	132	641	509	385.61%
State Aid	13,560,925	13,869,079	15,788,554	14,956,272	(832,282)	-5.27%
Community Schools Aid	90,571	90,571	100,000	100,000	-	0.00%
Medicaid Assistance-School aid	-	10,000	26,238	14,510	(11,728)	100.00%
Transfer from Reserves	400,000	400,000	297,601	823,992	526,391	176.88%
Transfer from Special Aid Fund	200,000	200,000	-	-	-	N/A
Transfer From Debt Service Fund	111,303	111,303	395,100	395,100	-	0.00%
	18,959,317	19,757,866	21,781,966	21,687,569	(94,397)	-0.43%
Appropriated Fund Balance	350,000	400,000	275,000	500,000	225,000	81.82%
Total Revenue & Fund Balance	19,309,317	20,157,866	22,056,966	22,187,569	130,603	0.59%