

Unadilla Valley Central School

Proposed Budget Summary

2021-22

APPROPRIATIONS

	2018-19 Budget	2019-20 Budget	2020-21 Budget	2021-22 Proposed	\$ Change	% Change
General Support	2,981,970	3,058,808	3,324,183	3,505,710	181,527	5.46%
Instructional	9,627,971	10,129,712	10,484,579	10,509,546	24,967	0.24%
Transportation	1,432,654	1,439,224	1,525,641	1,415,266	(110,375)	-7.23%
Community Service	63,443	41,303	49,726	41,003	(8,723)	-17.54%
Undistributed						
Employee Benefits	5,461,934	6,147,283	5,378,516	5,520,663	142,147	2.64%
Debt Service	276,838	977,813	921,888	1,922,275	1,000,387	108.52%
Interfund Transfers	313,056	262,823	503,036	532,402	29,366	5.84%
	20,157,866	22,056,966	22,187,569	23,446,865	1,259,296	5.68%

REVENUES

	2018-19 Budget	2019-20 Budget	2020-21 Budget	2021-22 Proposed	\$ Change	% Change
Real Property Taxes	4,314,504	4,381,852	4,469,490	4,569,743	100,253	2.24%
Interest & Penalty on Taxes	14,000	18,438	16,173	13,231	(2,942)	-18.19%
PILOT	193,056	226,409	260,068	284,891	24,823	9.54%
Day School Tuition-Other Districts	225,000	257,815	363,512	555,349	191,837	52.77%
Interest and Earnings	39,678	157,292	87,300	8,732	(78,568)	-90.00%
Rental of Real Property-BOCES	24,000	24,000	24,000	-	(24,000)	-100.00%
Other Misc. Revenues	28,000	42,403	23,592	23,014	(578)	-2.45%
Sale of Scrap & Excess Materials	2,675	1,171	560	2,022	1,462	261.00%
Refund of Prior Year Expenses	40,000	64,961	152,359	186,453	34,094	22.38%
Other Unclassified Revenue	196,000	132	641	31,689	31,048	4843.70%
State Aid	13,869,079	15,788,554	14,956,272	16,253,653	1,297,381	8.67%
Community Schools Aid	90,571	100,000	100,000	100,000	-	0.00%
Medicaid Assistance-School aid	10,000	26,238	14,510	17,640	3,130	100.00%
Transfer from Reserves	400,000	297,601	823,992	904,580	80,588	9.78%
Transfer from Special Aid Fund	200,000	-	-	-	-	N/A
Transfer From Debt Service Fund	111,303	395,100	395,100	45,867	(349,233)	-88.39%
	19,757,866	21,781,966	21,687,569	22,996,865	1,309,296	6.04%
Appropriated Fund Balance	400,000	275,000	500,000	450,000	(50,000)	-10.00%
Total Revenue & Fund Balance	20,157,866	22,056,966	22,187,569	23,446,865	1,259,296	5.68%