

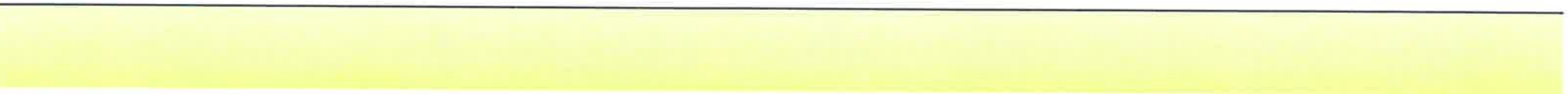


# Unatego Central School

2021-2022 Draft Budget

Instructional Expenses

March 15, 2021





# Draft budget as of 3/15/2021

- Total budgeted expenditures = \$22,990,836
- Increase of \$159,431 from 2020-21 budget
- Overall increase of .70%

# Teaching – Regular School budget

- Total Teaching – Regular School budget \$4,823,505
- Includes all 2110 codes
- Decrease of \$89,882 from prior year
- Decreases are due to:
  - Retirements
  - Lower supply allocations
  - Reclassification of aides to spec ed account code



# Special Education budget

- Total Special Ed Budget = \$3,280,884
- 2250 codes
- Decrease of \$455,569 from prior year
- Decrease is mainly due to retirements and decrease in out of district placements



# BOCES Occupational Education and Special Schools

- 2280 and 2330 codes
- Decrease of \$14,178
- CTE decreased due to actual enrollment (lower % of Unatego students attending CTE) as of October 2020 and Unatego's share of RWADA





# Benefits

- Overall benefits increased by \$624,023 over last year
- 2021-22 TRS and ERS rates increased from 2020-2021
- Hospital, Medical & Dental insurance increased by \$581,590, which includes a 20.9% increase for Excellus
  - Brown & Brown is working with Excellus to bring the rate increase down to somewhere between 13% and 16%
  - We should have details of any rate decrease by the middle of this week



# State Budget Updates

- Removal of Governor's proposal for Services Aid
- Payment of standby costs for transportation operations during closure
- Allocation of money to support mental health in schools
- Money to create new prekindergarten slots across the state
- Increase in Foundation Aid for 21-22
  - With the goal to fully phase in Foundation Aid over three years



# Federal Stimulus

- Details still coming in...
  - Portion to be used to address “Learning Loss” – could be used for summer school, after-school programs, extended school day
  - Need to find out which portions of the funds will be targeted vs. discretionary; what will flow through the state budget vs. direct payments to Unatego
  - Preliminary estimates indicate a substantial amount of aid
  - Allocations can be spent through the 2023-24 school year
    - This is imperative to help avoid the “fiscal cliff”



*Following the Great Recession, the hardest year came after federal stimulus funding was gone—results from a 2011 Council Survey.*

**Impact of the Last Economic Downturn on School District Budget Choices**

	2009-10 School Year	2010-11 School Year	2011-12 School Year
Reduction in teaching positions	44%	66%	80%
Reduction in other positions (derical, transportation, operations and maintenance, food service, etc.)	31%	57%	74%
Reduction in other instructional support or student services positions	34%	55%	72%
Salary freeze or other cost reduction in salary or benefits for superintendent	22%	35%	66%
Reducing or eliminating undesignated reserves	22%	45%	65%
Increasing class size	16%	47%	63%
Reducing or eliminating designated reserves	14%	38%	59%
Deferring maintenance	23%	40%	51%
Reducing participation in BOCES services	16%	35%	51%
Reducing other extracurricular activities (other than interscholastic sports)	10%	31%	50%
Reducing interscholastic sports	13%	29%	49%
Changes in special education which reduced costs	15%	29%	48%
Reducing/deferring purchase of instructional technology	19%	35%	47%
Increasing participation in other shared services arrangements (not through BOCES)	14%	29%	44%
Reducing pupil transportation	8%	21%	39%
Reducing summer school	11%	22%	36%
Cost-reduction concession in salaries or benefits agreed to by teacher union	3%	17%	34%
Reducing extra help for students during the regular school day or year	8%	22%	33%
Increasing participation in BOCES services	9%	20%	30%



## Still to come...

- Final NYS Budget Revenue Numbers
- Details of Federal Stimulus money and possible uses
- Allowable tax levy is currently 1.45%
- Budget to be adopted on April 19<sup>th</sup>
- Additional budget workshop? – may be needed when revenue numbers are released, included information regarding the Federal Stimulus