



# Unatego CSD

Budget Presentation 2020-2021

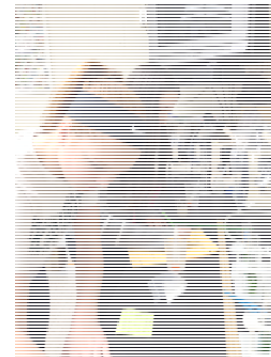
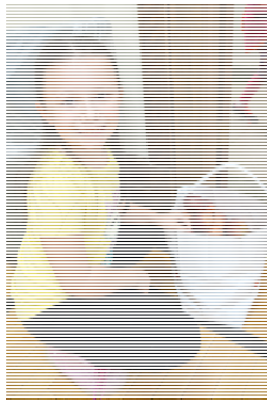
# Factors on 2020-2021 Unatego Budget

- Current Enrollment: 2019-2020: 723 students  
2020-2021: 723(projected)
- Historic Enrollment: 1994: 1362  
2020: 723 or down 45%
- Recent Trends: 10 year loss (402) 35%  
6 year loss (193) or 21%
- Projected (2024-25): 596 students



# District Priorities

- Provide the best possible education to our students at the least cost to Taxpayers.
- Continually evaluate Curriculum and Program to ensure our students receive a 21<sup>st</sup> Century Education.
- Adjust staffing and facilities to reflect current and future needs.



# District Long-Range Goals

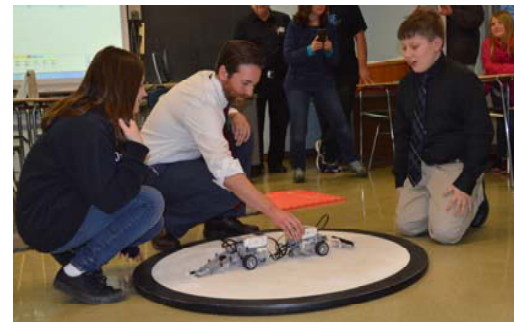
- **Academic Program**--Provide students with academic programs that cultivate 21<sup>st</sup> Century skills, expand opportunities for college, career, and life readiness, and focuses on every student, every day.
- **Health and Safety**--Cultivate an organizational culture that nurtures and sustains environments that are healthy, safe, and conducive to learning and working.
- **Facilities**--Unify the District in a single modern facility that provides the environment to meet the educational needs of our students and community.

## District Long-Range Goals (continued)

- **Finances and Funding**--Improve student achievement by ensuring strong fiscal health to support high quality programs.
- **Communication and Outreach**--Deepen community engagement through meaningful exchanges of ideas and information.

# Program Considerations

- After-School Homework Help (K-12)
- Additional offerings in STEM areas (6-12)
  - Coding, Engineering, Robotics, AP Bio, Calculus, Forensics, etc.
- No-cost AP and College level concurrent enrollment courses (9-12)
- Free Breakfast & Lunch Program (Community Schools grant)
- Robotics (4-12)
- Drama and Musicals
- Full Offerings in Chorus and Band (5-12)
- Interscholastic Athletics (7-12)



# Unatego Budget 2020-2021

\$22,831,405 = up \$15,510 year-to-year (.07%)



## Historical Budgets 2014-2021

2014-15 \$22,139,335

2015-16 \$22,114,446  $\downarrow$ (\$24,889)

2016-17 \$22,045,959  $\downarrow$ (\$68,487)

2017-18 \$22,180,916  $\uparrow$ \$134,957

2018-19 \$22,354,972  $\uparrow$ \$174,056

2019-20 \$22,815,895  $\uparrow$ \$460,923

2020-21 \$22,831,405  $\uparrow$ \$15,510

Year-to-Year Budget is up .07% for next year

Six year budget up \$692,070 between 2014 -2021 (3.1%)



## 2020-2021 Tax Levy

- Allowable Tax Cap 2020-2021 = 1.12%
- Actual School Tax Levy increase 2020-2021 = 1.12%
- School Tax Levy will increase from  
\$7,338,909 to \$7,420,915 >> \$82,006 (1.12%).

# Tax Levy Historical Rates

School Year:	Tax Cap	Tax Rate	Levy below the cap?
• 2015-2016:	-1.8%	1.9%	No
• 2016-2017:	0.29%	0.29%	Yes
• 2017-2018:	1.05%	1.05%	Yes
• 2018-2019:	2.37%	1.98%	Yes
• 2019-2020:	1.45%	0.00%	Yes
• 2020-2021:	1.12%	1.12%	Yes

Total six year Tax Levy % increase: **6.34 % or 1.06 % per year**

(Six year budget increase of \$692,070 or 3.1%)

# Resources to Support Operations

State Aid (included Building, BOCES & Trans Aid)	\$14,249,440
Tax Levy – 1.12%	7,420,915
Other Revenue	416,950
Use of Reserves	120,100
Appropriated Fund Balance	624,000
<b>Total Revenue</b>	<b>\$22,831,405</b>

# Three-Part Budget Components

- **Administrative Component = \$2,991,582**
  - Includes expenses for Board of Education, District Office, Business Office and Tax Collection functions, Audit, Legal, Insurance, Printing, Central Data Processing, BOCES Administrative and Capital, Supervision of Instruction
- **Program Component = \$16,309,537**
  - Includes expenses for Instructional costs, Special Education, Counseling, Occupational Education, Student Health Services, Psychological and Social Work Services, Co-Curricular, Athletics, Transportation
- **Capital Component = \$3,530,286**
  - Includes expenses for Operations & Maintenance, Debt Service

Where do your dollars go?



Every \$1 (100 cents) Unatego CSD spends...

- +/- **45 cents** will go to **instructional costs**
- +/- **22 cents** will go to **employee benefits**
- +/- **10 cents** will go to **debt service**
- +/- **5 cents** will go to **operating the schools**
- +/- **6 cents** will go to **transporting students**
- +/- **11 cents** will go to **administrative expenses**
- +/- **1 cent** will go to **co-curricular and athletics**

## Factors Driving Budget Increase

- Threat of State Aid cuts
- Salaries
- Teaching Special Schools

What this means to the District

- Our allowable tax cap this year is 1.12%, *which is the proposed levy increase.*
- This balanced budget brings our expenses in line with our revenues.



# 2020-2021 Budget

- Balances Student Needs against Taxpayers' Ability to Pay
- Maintains new and innovative programs:
  - Robotics and Computer Coding Grades 3-12
  - Concurrent Enrollment College Courses at no cost to students or parents.
- Advanced Placement Classes at no cost to families
- PBIS and Enhanced RTI K-8
- Free Breakfast and Lunch for all

# Library Tax Levy of \$85,000



The same as last year.

*It has nothing to do with the school budget.*

The Library Tax Levy is not subject to voter approval unless the libraries change the levy requested.

*Questions should be directed to the Otego or Unadilla Library Boards of Trustees.*

Annual Budget Vote: June 9, 2020

*Voting by Absentee Ballot Only.*

For ballots call 607-988-5038.

**Vote includes the election for three seats on the School Board**

- Thank You 😊
- Questions?
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Ms.Patti Loker, [ploker@unatego.stier.org](mailto:ploker@unatego.stier.org) 988-5020