



# UNATEGO

2020-21 BUDGET PREVIEW • MAY 2020

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## FROM THE SUPERINTENDENT

### Superintendent's Message on Behalf of the Unatego Board of Education

As I write this message in early May, the only thing certain about the 2020-2021 budget is uncertainty. Late Friday afternoon of March 13, 2020, the Otsego County Department of Health ordered all schools in the county closed for a public health emergency. On March 18, Governor Cuomo ordered all schools in New York closed for what turned out to be the rest of the academic year. During the period of time when our buildings were closed, instruction continued with teachers and support staff working from home and students learning on district-provided devices. We also continued to provide more than 1,200 meals each week to our students at no cost to their families. We are now engaged in planning how to safely reopen our buildings in the fall.

Our 2020-2021 budget is up only \$15,510 over the current school year, or about .07%. With no increase in state aid, we are requesting voters to approve an increase of 1.12% in the tax levy. Although state aid is promised to remain at 19-20 levels, the governor has reserved the right to withhold payment if revenues drop below projected levels. He has mentioned a 20% reduction in aid if the state fails to receive additional funding from the federal government. As Unatego receives more than 2/3 of our revenue from state aid, or about \$14.3 million annually, a 20% reduction in aid would result in a cut of roughly \$2.8 million! In developing the budget for the upcoming school year, the Board of Education is hoping for the best but preparing for the worst. The \$22,831,405 spending plan will allow us to continue to maintain program for our students, including AP and college courses, Robotics and other STEM offerings, as well as no-cost breakfast and lunch for all students, regardless of income. We have also identified possible spending cuts should the state reduce promised aid payments in mid-year and will do everything we can to contain costs throughout the school year.

We remain committed to providing our students with a first-rate education while keeping costs to the community as low as possible. We feel that, under the current circumstances, the proposed 2020-2021 school budget does just that. Please vote (by absentee ballot only) before June 9, 2020. If you have questions about the budget or any school related area, please contact me or the School Business Manager, Patti Loker, at 607-988-5038. In the meantime, stay safe and be well!

—Dr. David S. Richards, Superintendent of Schools



### 2020-2021 Projected Revenue Sources

NY State Aid	\$14,249,440
Property Tax Levy	\$7,420,915
Other Revenue	\$416,950
Use of Reserves	\$120,100
Fund Balance	\$624,000
<b>Total Revenue</b>	<b>\$22,831,405</b>

### 2020-2021 Budget Breakdown

General Support	\$3,088,619
Instruction	\$11,066,447
Transportation	\$1,306,776
Community Service/Recreation	\$56,000
Employee Benefits	\$5,012,163
Debt Service and Transfers	\$2,301,400
<b>Total Expenditures</b>	<b>\$22,831,405</b>



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## **WHERE DOES THE MONEY GO?**

### **3-Part Appropriations Summary**

<b>Category</b>	<b>2019-20 Amount</b>	<b>2020-21 Amount</b>	<b>\$ Difference</b>	<b>% of Budget</b>
Administrative	\$2,994,540	\$2,991,582	\$(2,958)	13.1%
Program	\$16,252,813	\$16,309,537	\$56,724	71.4%
Capital	\$3,568,542	\$3,530,286	\$(38,256)	15.5%
<b>Total</b>	<b>\$22,815,895</b>	<b>\$22,831,405</b>	<b>\$15,510</b>	<b>100%</b>

**Administrative:** The Administrative component of the budget includes expenditures for central administrative and support salaries and related costs, Board of Education expenses, legal expenses, business office expenses, and insurance.

**Program:** The program component of the budget includes expenses relating to instruction, including salaries, benefits, textbooks, supplies, transportation, and athletics.

**Capital:** The Capital component of the budget includes custodial salaries and benefits, building maintenance costs and debt service costs.

## **For every dollar that Unatego CSD Spends:**

- Approximately 45¢ will go to instructional costs
- About 22¢ will go to employee benefits
- Approximately 10¢ will go to debt service
- About 5¢ will go to operating schools
- About 6¢ will go to transporting students
- Almost 11¢ will go to administration
- About 1¢ will go to co-curricular and athletic programs

**Detailed budget and  
board candidate  
information can be  
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