



# **Union City Board of School Estimate Meeting**

March 28, 2020

Mayor Brian P. Stack  
Commissioner Celin Valdivia  
Commissioner Wendy Grullon  
Trustee Joseph Isola  
Trustee Alejandro Velazquez

**2020 - 2021**  
**District Budget**  
**\$293,070,495**

***Union City Board of Education***

**Silvia Abbato, Superintendent of Schools**  
**John Bennetti, Asst. Superintendent of Schools**  
**Geri Perez, Asst. Superintendent of Schools**

**Anthony N. Dragona Ed.D., Business Administrator/Board Secretary**



# Agenda

The Union City School District budget 2020/2021 complies with the Accountability Regulations N.J.S.A. 6A:23A for School Districts.

Thus, providing adequate funding for all students to have the opportunity to achieve excellence.

Today we submit a sound, needs-based budget, with resources to sustain academic progress throughout the school district.

- **Welcome**
- Silvia Abbato – Superintendent of Schools
- **Tax Levy**
- **Revenue & Appropriations**
- **School Based Budgeting**
- **Early Childhood Program**

Anthony Dragona, Ed.D. – Board Secretary/  
School Business Adm.

- **A Look Ahead**

Silvia Abbato – Superintendent of Schools

# 2020-2021 Budgeting Factors

## State Aid

2019-2020	\$ 177,430,170
2020-2021	\$ 184,733,192



## Enrollment

2018-2019	13,994 (293 Increase from PY)
2019-2020	14,021 (27 Increase from PY)
2020-2021	14,140 (119 Increase from PY)

Enrollment has increased 2,305 students since 2012-2013 school year.

## Preschool Education Aid

\$ 28,978,956 – 2019-2020    \$ 28,978,956 – 2020-2021



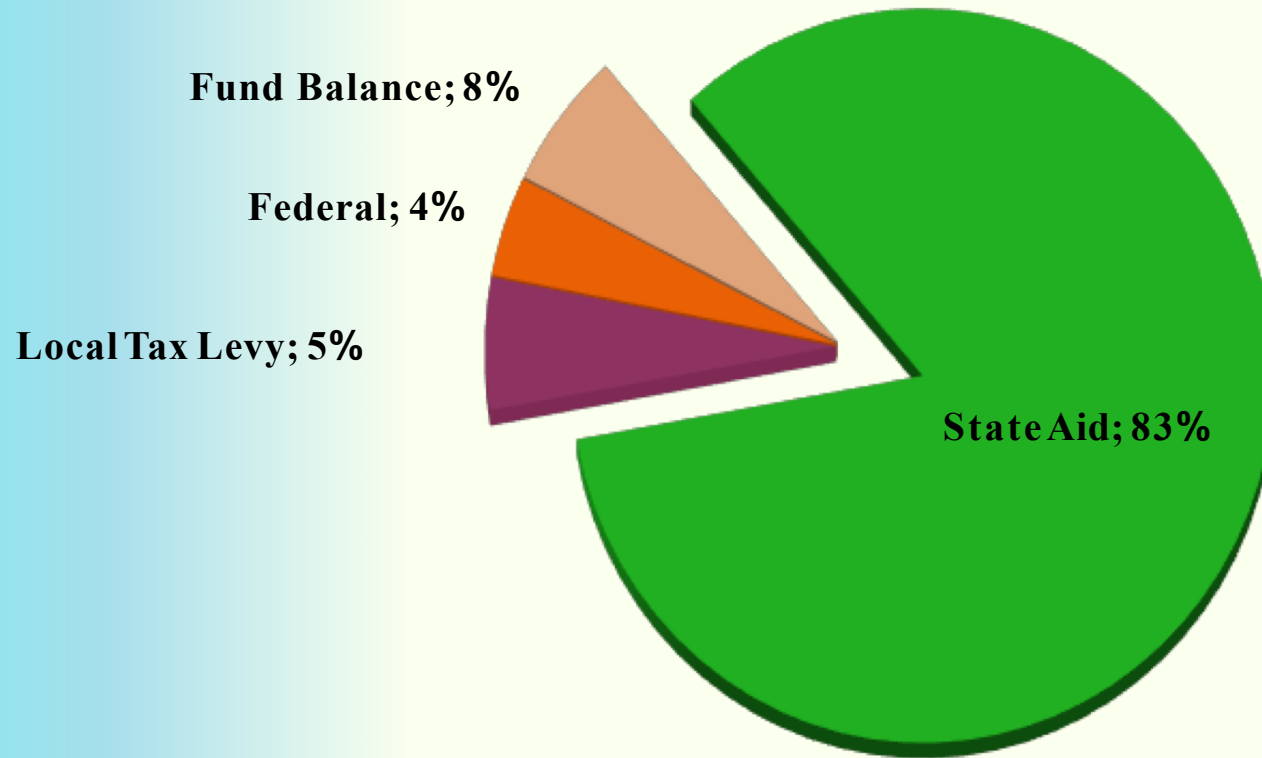
## Per Pupil - Classroom Instruction – Steadily increasing!

2017-2018	\$ 8,613 (\$ 253.00 Increase)
2018-2019	\$ 8,694 (\$ 81.00 Increase)
2019-2020	\$ 8,994 (\$ 300.00 Increase)
2020-2021	\$ 9,441 (\$ 447.00 Increase)

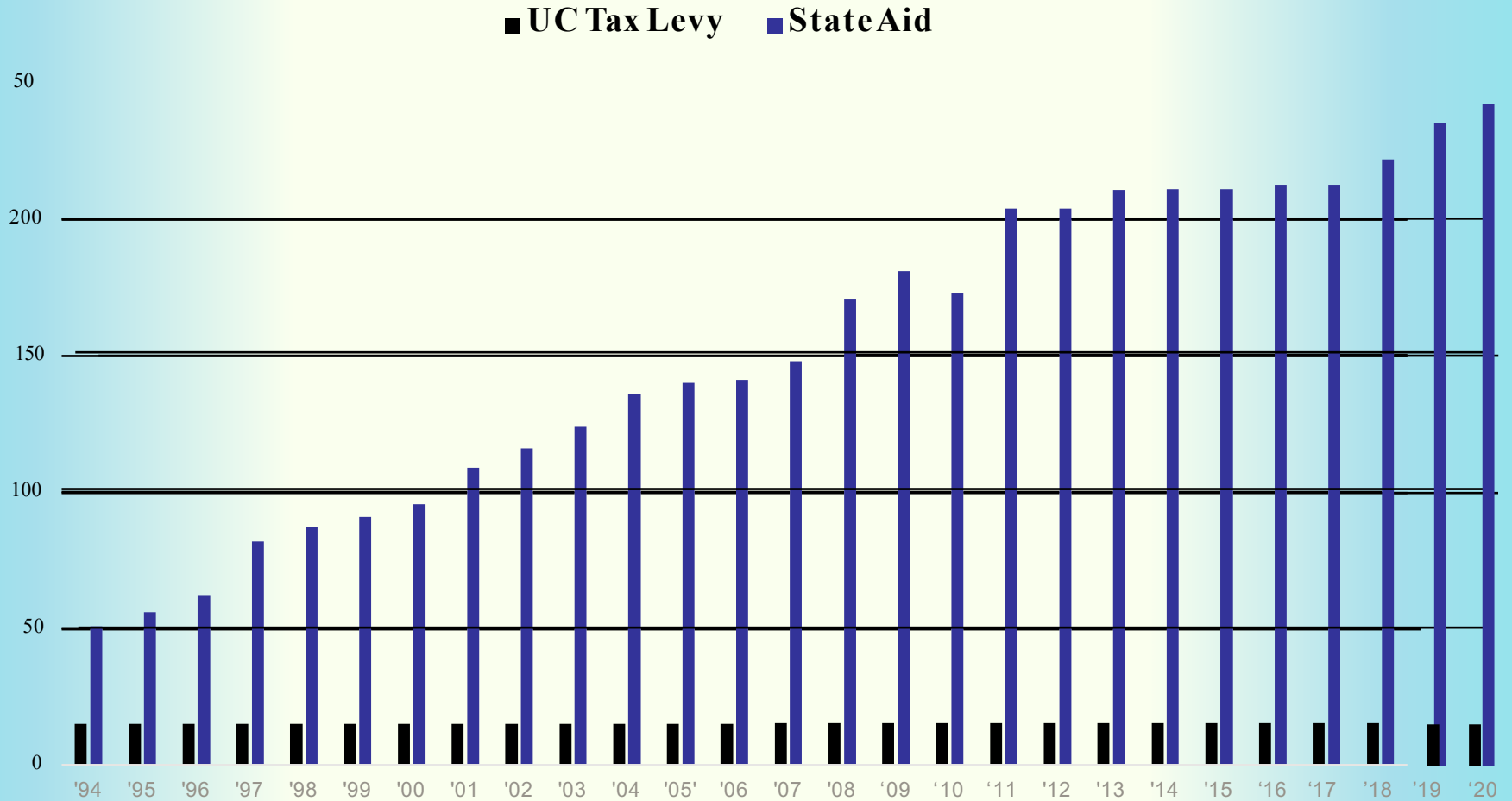
# 2020 - 2021 Budget Highlights

- Projected enrollment increase is consistent with enrollment statistics for the previous 6 years ( Increase of 2,305 students since 2012 )
- Employee contribution to Health Benefits  
2020-2021 = \$9,805,331
- State Aid + \$7,303,022,701
- Adequacy 2019-2020 (-74,475,475) 2020-2021 (-67,951,458)
- Instructional spending reflects an increase of \$ 477.00 per student
- Audited fund balance from prior year \$27,579,816
- Certificate of Excellence in Financial Reporting – ASBO International for the last 17 consecutive years.

# Major Revenue Areas of 2020-2021 Budget



# Tax Levy \$15,418,637



26 Years | \$0 increase local tax levy! | 26 Years

# Student Enrollment

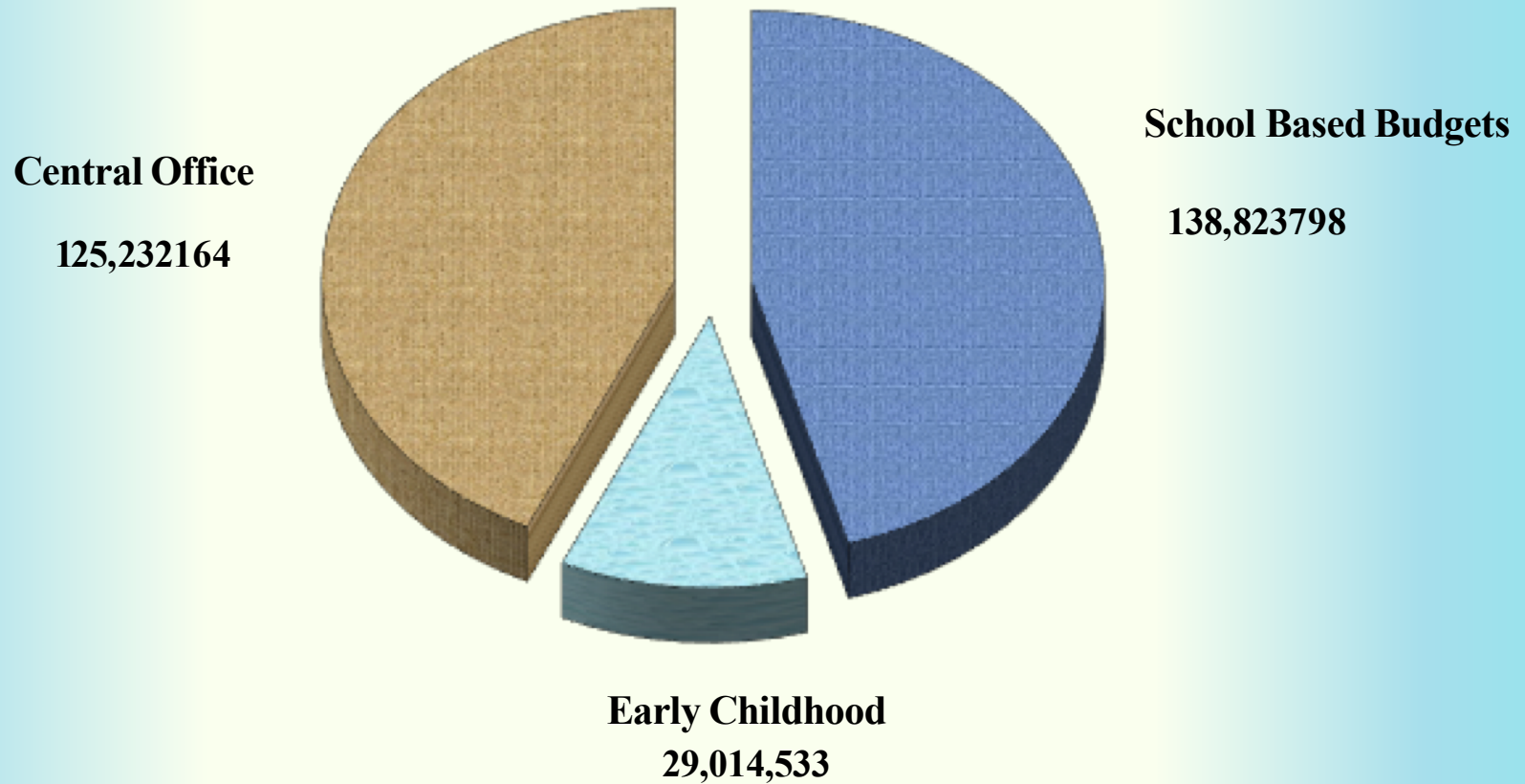




# Revenue

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Total Revenues	264,516,086	277, 478,276	274, 932,870	282, 932,161	273, 997,394	293, 070,495
Local Revenue	15,418,637	15,418,637	15,418,637	15,418,637	15,418,637	15,418,637
Revenue State Sources	178,491,679	179,799,479	179,799,479	191,675,086	197,675,086	205,959,689
Special Revenue Funds - State	33,411,040	32,410,015	32,176,448	30,711,284	30,988,228	31,042,244
Revenue Federal Sources	8,774,072	11,175,158	11,929,141	11,640,824	11,944,964	11,783,4914
Total Surplus	22,798,886	32,546,137	29,531,359	32,753,235	16,653,823	27,579,816
Capital Reserve	5,176,430	3,000,000	4,000,000	0	0	0
Adjusted Prior Year Encumbrances	6,252,577	5,786,611	5,692,419	10,787,958	10,583,357	

# District Budget Overview



# **Future Outlook**

## **Overview**

**Silvia Abbato, Superintendent of Schools**

**Thank you!**

**For questions or additional information please contact:**

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School Business Administrator/Board Secretary  
(201) 271-2289 or [adragona@ucboe.us](mailto:adragona@ucboe.us)**



clear **vision**  
bright **future**

Union City Board of Education

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John Bennetti, Asst. Superintendent of Schools

Geri Perez, Asst. Superintendent of Schools

Anthony N. Dragona, Ed.D., School Business Administrator

Justin Mercado, Educational Facilities Director

Diane Capizzi, Assistant to the Superintendent