

Utica City School District 2021-2022 Budget

Function or Account - Administrative

Function or Account	Budget		Difference
	2020-2021	2021-2022	
Board of Education	\$ 260,215	\$ 267,455	\$ 7,240
Central Administration	\$ 352,824	\$ 363,474	\$ 10,650
Finance	\$ 1,160,775	\$ 1,364,918	\$ 204,143
Legal Services	\$ 136,750	\$ 163,553	\$ 26,803
Personnel	\$ 396,789	\$ 402,498	\$ 5,709
Labor Relations	\$ 148,076	\$ 145,435	\$ (2,641)
Public Information	\$ 101,027	\$ 46,345	\$ (54,682)
Unallocated Insurance	\$ 402,499	\$ 402,499	\$ -
Other Special Items	\$ 2,482,194	\$ 2,418,463	\$ (63,731)
Curriculum Dev. & Sup.	\$ 625,076	\$ 634,239	\$ 9,163
Supervision, Regular School	\$ 3,527,671	\$ 3,358,555	\$ (169,116)
Research, Eval. & Planning	\$ 342,275	\$ 332,296	\$ (9,979)
Employee Benefits	\$ 4,029,866	\$ 4,448,490	\$ 418,624
Total	\$ 13,966,037	\$ 14,348,220	\$ 382,183



Admin Component is
7.4%

Function or Account - Programmatic

Legal Services	\$ 136,750	\$ 163,553	\$ 26,803
Unallocated Insurance	\$ 2,000	\$ 2,000	\$ -
Staff Development	\$ 280,795	\$ 601,863	\$ 321,068
Instruction-Regular Day	\$ 62,421,460	\$ 63,009,924	\$ 588,464
Handicapped Programs	\$ 21,392,612	\$ 22,146,298	\$ 753,686
Occupational Education	\$ 4,421,124	\$ 4,542,093	\$ 120,969
Special Schools	\$ 688,360	\$ 341,077	\$ (347,283)
Library/Audio Visual/Educational	\$ 2,057,449	\$ 2,173,929	\$ 116,480
Computer Assisted Instruction	\$ 3,413,349	\$ 4,503,825	\$ 1,090,476
Attendance Services	\$ 206,500	\$ 294,050	\$ 87,550
Guidance Services	\$ 1,580,754	\$ 1,467,010	\$ (113,744)
Health Services	\$ 975,454	\$ 1,024,307	\$ 48,853
Psychological Services	\$ 629,103	\$ 733,738	\$ 104,635
Social Worker Services	\$ 1,035,918	\$ 1,070,266	\$ 34,348
Co-curricular Activities	\$ 311,558	\$ 321,009	\$ 9,451
Athletics	\$ 701,043	\$ 710,876	\$ 9,833
District Transportation	\$ 11,321,574	\$ 11,644,184	\$ 322,610
Garage Building	\$ 50,365	\$ 51,332	\$ 967
Transfers to Special Aid Fund	\$ 200,000	\$ 200,000	\$ -
Employee Benefits	\$ 30,126,252	\$ 32,777,894	\$ 2,651,642
Total	\$ 141,952,420	\$ 147,779,228	\$ 5,826,808

Program Component is
76.1%

Function or Account - Capital

Operation of Plant	\$ 5,338,354	\$ 5,857,949	\$ 519,595
Maintenance of Plant	\$ 4,002,189	\$ 4,283,560	\$ 281,371
Judgments and Claims	\$ 51,500	\$ 51,500	\$ -
Refund of Taxes	\$ 1,500	\$ 1,500	\$ -
Employee Benefits	\$ 3,660,334	\$ 3,933,316	\$ 272,982
Debt Service	\$ 17,670,700	\$ 17,907,684	\$ 236,984
Total	\$ 30,724,577	\$ 32,035,509	\$ 1,310,932

Capital Component is
16.5%

Total Budget	\$186,643,034	\$194,162,957	\$ 7,519,923
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