

# **UTICA CITY SCHOOL DISTRICT**

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**2022 – 2023**

**BUDGET**

**PRESENTATION**

April 19, 2022

# 2022-2023 REVENUES

Real Property Taxes	\$24,817,721
Pilots	\$600,000
STAR	\$5,188,144
Taxes on Utilities	\$1,400,000
Admissions	\$12,500
Day Tuition Other	\$20,000
Health Services	\$13,000
Interest and Earnings	\$50,000
Rental of Real Property	\$50,000
Rental of Equipment - Individual	\$5,000
Commissions	\$10,000
Sale of Scrap & Excess	\$1,500
Insurance Recovery (other)	\$100,000
Refund Prior Year Expenditures	\$1,000,000
Unclassified Revenue	\$332,700
Basic Formula	\$157,124,293
Excess Cost Aid	\$5,808,153
BOCES	\$13,538,389
Textbooks/Software/Library	\$893,595
Computer Hardware	\$248,320
Charter School Transition	\$1,499,247
Medicaid Assistance	\$400,000
Medicare Part "D"	\$400,000
<b>PROJECTED REVENUE:</b>	<b>\$213,512,562</b>

# BUDGET TO BUDGET INCREASE

The preliminary budget for 2022-2023 is: **\$213,512,562**

The 2021-2022 budget was: **\$194,162,957**

Budget Increase: **\$19,349,605**

The overall budget increase is **9.97%**



# Facts

## Reasons for 2022-2023 School District Budget Increase:

- Additional Staff – Teachers/Support Staff/Directors, etc.
- Charter School enrollment will increase by an additional 66 students for 2022-2023
  - ❖ An additional grade level (Grade 5) will be added to the Charter School which will now encompass all grade levels from K-12
  - ❖ Additional transportation costs for the Charter School with all students attending the Frankfort site
- Contractual obligations such as increases in salaries and employee benefits
- Transportation Costs
- Debt Service
- Supply Costs – All Schools, Departments
- New Concealed Weapons Detection System

# Additional Positions for 2022-2023

- 19 Secondary Teachers
  - 4 Science
  - 4 Math
  - 4 ELA
  - 2 Social Studies
  - 2 Technology
  - 1 Family and Consumer Science
  - 2 Physical Education
  
- 13 Secondary Teachers for the new Career and Technical Education (CTE) Programs
  
- 2 Team Leaders – 1 at each Middle School
  
- 22 Elementary Teachers – Classroom, Reading, English as a New Language (ENL)
  
- 4 High School Special Education Teachers
  
- 1 Orchestra Teacher

# Additional Positions (continued)

- 6 Guidance Counselors – 4 for the High School and 1 for each Middle School
- 14 Social Workers – 1 each building/1 District-wide
- 3 Assistant Principals – 1 each at Secondary School
- 10 Elementary AIS Facilitators/Instructional Coaches
- 8 Related Service Providers (Special Education Department)
  - 2 Physical Therapists
  - 2 Occupational Therapists
  - 2 Speech Therapists
  - 2 Psychologists
- 8 Parent Liaisons

# Additional Positions (continued)

- 3 Athletic Caretakers to maintain the new athletic fields
- 1 Carpenter
- 10 Clerical Positions
  - 6 Secretaries Central Office
  - 1 Bookkeeper
  - 1 High School Secretary
  - 1 Secretary for each Middle School
- 10 Non-Instructional Monitors (Office) – 1 each Elementary School
- 1 Purchasing Agent – Central Office
- 1 Administrator for Pupil Personnel Services
- 1 Director of Athletics
- 1 Director of Testing/Planning

# Additional Positions (continued)

- 2 Committee on Special Education (CSE) Chairpersons
- 1 Medical Director
- 1 School Communications and Public Relations Specialist
- 10 Elementary Student Activity Club Advisors
- **Total additional Teachers/Support staff is 152**

**All budget requests from Principals and Department Heads  
have been honored and are included in the budget**



# Charter School Expenditures (Year 10)

Number of Students 2021-2022	(792 X \$10,755)	= \$8,517,960
Addition of Students 2022-2023	(66 X \$10,755)	= <u>\$ 709,830</u>
Total Tuition Costs 2022-2023	(858 X \$10,755)	= \$9,227,790
Transportation Cost	(All students will attend Frankfort site)	= \$1,139,335
Textbook Cost	(858 total students)	= \$ 49,979
Nursing Services	(\$60,200 X 2 nurses)	= \$ 120,400
Nursing Supplies	(\$2,000 X 2)	= <u>\$ 4,000</u>
<b>TOTAL COST TO UTICA CITY SCHOOL DISTRICT FOR YEAR 10</b>		<b>\$10,541,504</b>

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THE AMOUNT EXPENDED FOR THE CHARTER SCHOOL OVER THE FIRST NINE  
YEARS IS APPROXIMATELY \$48,332,691

**TOTAL COST FOR CHARTER SCHOOL EXPENDITURES OVER TEN  
YEARS IS \$58,874,195**

# 2022-2023

## Projected Elementary Classroom Organization

<b>GRADE</b>	<b>Projected Average Class Sizes</b>
<b>K</b>	<b>18-20</b>
<b>1</b>	<b>18-20</b>
<b>2</b>	<b>18-20</b>
<b>3</b>	<b>17-19</b>
<b>4</b>	<b>19-21</b>
<b>5</b>	<b>19-21</b>
<b>6</b>	<b>19-21</b>



The ranges above reflect a conservative estimate, as enrollment numbers increase on a daily basis

## 2022-2023

### Projected Secondary Classroom Organization

Department	Projected Average Class Sizes
<b>English</b>	
Proctor	22-24
Donovan	21-22
JFK	21-22
<b>Mathematics</b>	
Proctor	22-24
Donovan	20-22
JFK	20-22
<b>Science</b>	
Proctor	22-24
Donovan	20-22
JFK	20-22
<b>Social Studies</b>	
Proctor	22-24
Donovan	20-22
JFK	20-22
<b>LOTE</b>	
Proctor	22-24
Donovan	22-24
JFK	22-24

These include remedial AIS labs and Regents prep classes. The ranges above reflect a conservative estimate, as enrollment numbers increase on a daily basis

# 2022-2023 General Fund Budget

Projected 2022-2023 Budget (expenditures) \$213,512,562

Projected 2022-2023 Revenues \$213,512,562

\$0



**The District has a  
balanced budget with a  
“0” tax increase**

# TAXES



**NO  
TAX  
INCREASE**

**TAXES**

**NO**

**TAX INCREASE  
FOR THE PAST 8  
YEARS**