



# **UTICA CITY SCHOOL DISTRICT**

**2022-2023**

**FORMAL BUDGET HEARING**

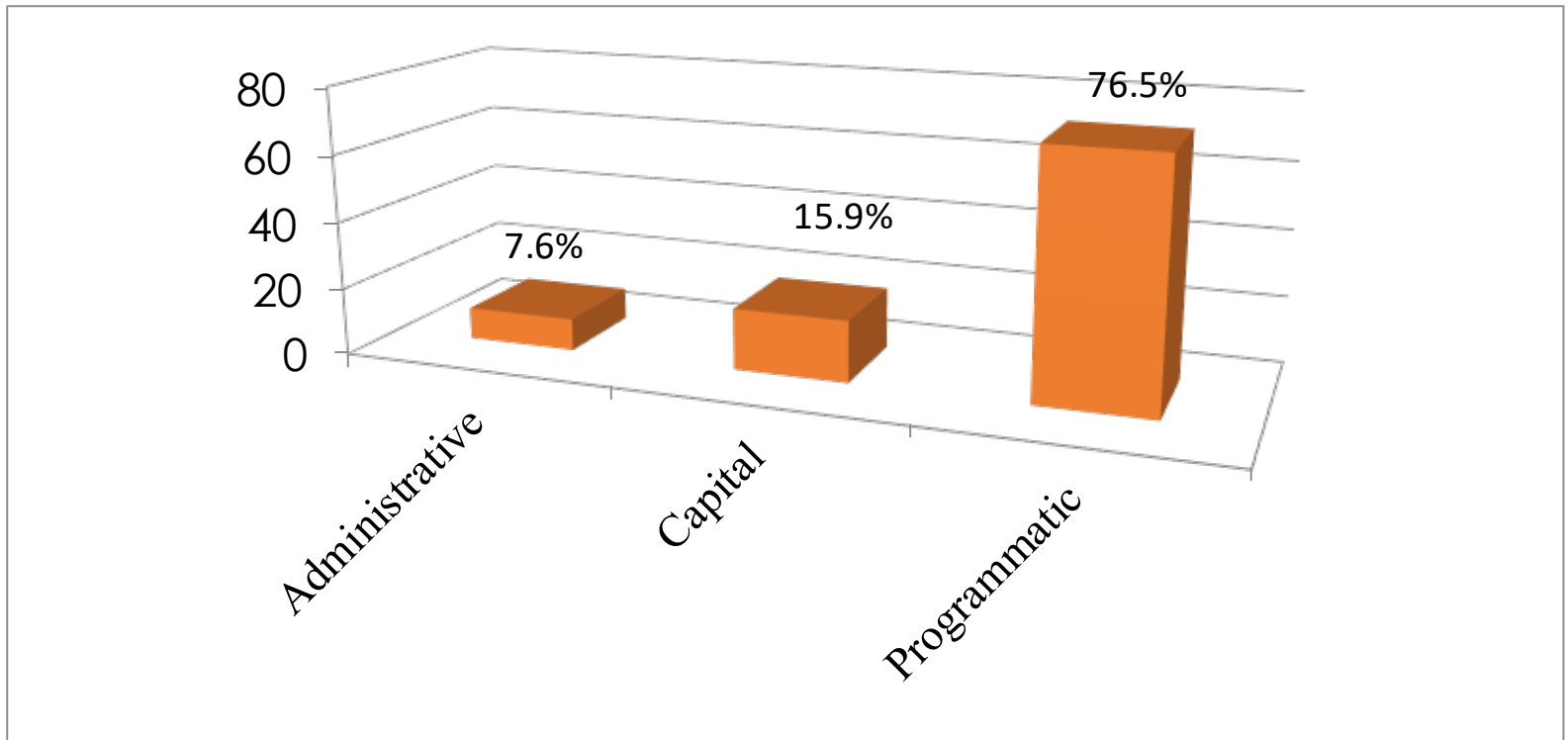
**and**

**CONTRACT FOR  
EXCELLENCE HEARING**

**May 3, 2022**

# New York State Education Department Requires that we present our Budget in three parts (components)

WHAT ARE THE COMPONENTS ?



# THREE-PART BUDGET

	Budget 2021-2022	Budget 2022-2023	Difference
<b>Administrative</b>			
Board of Education	\$ 267,455	\$ 278,931	\$ 11,476
Central Administration	\$ 363,474	\$ 384,336	\$ 20,862
Finance	\$ 1,364,918	\$ 1,535,064	\$ 170,146
Legal Services	\$ 163,553	\$ 184,410	\$ 20,857
Personnel	\$ 402,498	\$ 528,465	\$ 125,967
Labor Relations	\$ 145,435	\$ 152,707	\$ 7,272
Public Information	\$ 46,345	\$ 133,662	\$ 87,317
Unallocated Insurance	\$ 402,499	\$ 428,499	\$ 26,000
Other Special Items	\$ 2,418,463	\$ 2,544,233	\$ 125,770
Curriculum Dev. & Sup.	\$ 634,239	\$ 1,053,739	\$ 419,500
Supervision, Regular School	\$ 3,358,555	\$ 3,827,075	\$ 468,520
Research, Eval. & Planning	\$ 332,296	\$ 346,485	\$ 14,189
Employee Benefits	\$ 4,448,490	\$ 4,754,134	\$ 305,644
<b>Total</b>	<b>\$ 14,348,220</b>	<b>\$ 16,151,740</b>	<b>\$ 1,803,520</b>
<b>Programmatic</b>			
Legal Services	\$ 163,553	\$ 184,410	\$ 20,857
Unallocated Insurance	\$ 2,000	\$ 2,000	\$ -
Staff Development	\$ 601,863	\$ 662,889	\$ 61,026
Instruction-Regular Day	\$ 63,009,924	\$ 74,321,750	\$ 11,311,826
Handicapped Programs	\$ 22,146,298	\$ 23,230,001	\$ 1,083,703
Occupational Education	\$ 4,542,093	\$ 4,298,100	\$ (243,993)
Special Schools	\$ 341,077	\$ 364,897	\$ 23,820
Library/Audio Visual/Educational TV	\$ 2,173,929	\$ 2,359,097	\$ 185,168
Computer Assisted Instruction	\$ 4,503,825	\$ 4,703,716	\$ 199,891
Attendance Services	\$ 294,050	\$ 324,756	\$ 30,706
Guidance Services	\$ 1,467,010	\$ 1,825,516	\$ 358,506
Health Services	\$ 1,024,307	\$ 1,155,638	\$ 131,331
Psychological Services	\$ 733,738	\$ 791,408	\$ 57,670
Social Worker Services	\$ 1,070,266	\$ 1,414,848	\$ 344,582
Co-curricular Activities	\$ 321,009	\$ 365,032	\$ 44,023
Athletics	\$ 710,876	\$ 777,334	\$ 66,458
District Transportation	\$ 11,644,184	\$ 12,163,348	\$ 519,164
Garage Building	\$ 51,332	\$ 52,645	\$ 1,313
Transfers to Special Aid Fund	\$ 200,000	\$ 200,000	\$ -
Employee Benefits	\$ 32,777,894	\$ 34,150,677	\$ 1,372,783
<b>Total</b>	<b>\$ 147,779,228</b>	<b>\$ 163,348,062</b>	<b>\$ 15,568,834</b>
<b>Capital</b>			
Operation of Plant	\$ 5,857,949	\$ 6,056,581	\$ 198,632
Maintenance of Plant	\$ 4,283,560	\$ 4,521,745	\$ 238,185
Judgments and Claims	\$ 51,500	\$ 51,500	\$ -
Refund of Taxes	\$ 1,500	\$ 1,500	\$ -
Employee Benefits	\$ 3,933,316	\$ 4,073,741	\$ 140,425
Debt Service	\$ 17,907,684	\$ 19,307,693	\$ 1,400,009
<b>Total</b>	<b>\$ 32,035,509</b>	<b>\$ 34,012,760</b>	<b>\$ 1,977,251</b>
<b>Total Budget</b>	<b>\$194,162,957</b>	<b>\$213,512,562</b>	<b>\$19,349,605</b>

# 2022-2023 REVENUES

General Fund	2021-2022	2022-2023
	Final Budget	Proposed Budget
State Aid Projection	\$159,962,392	\$179,111,997
Local Tax Levy	\$30,005,865	\$30,005,865
Pilots	\$600,000	\$600,000
Medicaid	\$400,000	\$400,000
Medicare Part D	\$200,000	\$400,000
Interest on Investments	\$50,000	\$50,000
Miscellaneous	\$544,700	\$544,700
Refund Prior Year	\$1,000,000	\$1,000,000
Taxes on Utilities	\$1,400,000	\$1,400,000
<b>TOTAL</b>	<b>\$194,162,957</b>	<b>\$213,512,562</b>

# Taxes

Under the new Property Tax Cap Laws, there are new restrictions on how school districts may increase their tax levies.

- Utica's Tax Levy Limit is \$31,340,480.
- Our proposed levy for 2022-2023 is \$30,005,865.
- Will only require a simple majority vote.
- The Superintendent of Schools continuously works to keep property taxes at a minimum.
- The tax increase for the 2022-2023 school year is 0%.

However, please note that the school district, because of assessments and STAR reductions, has no control over a residents final tax bill.

# Contingency Budget

If the proposed budget is defeated by the voters, the District has the following options:

The District may resubmit the original budget,

**OR**

The District can submit a revised budget to the voters on the third Tuesday in June,

**OR**

The District can immediately adopt a contingency budget.

# Contingency Budget continued

**If the District adopts a contingency budget, the following limitations will apply:**

- Under the new Property Tax Cap Laws, the District must adopt a budget that levies a tax no greater than that of the prior year.
- The administrative component is capped at the lesser of the previous years percentage or the percentage from the last defeated budget.
- Remove non-contingent expenses from original budget:  
Equipment purchases

# CONTRACT FOR EXCELLENCE

## *WHAT IS IT?*

Established in Chapter 57 of New York State Law of 2007

Applies to districts receiving an additional \$15m or a 10% increase and having one or more schools:

- Requiring academic progress, or
- Identified as in need of improvement, or
- In corrective action, or
- Restructuring status.



# Allowable Programs

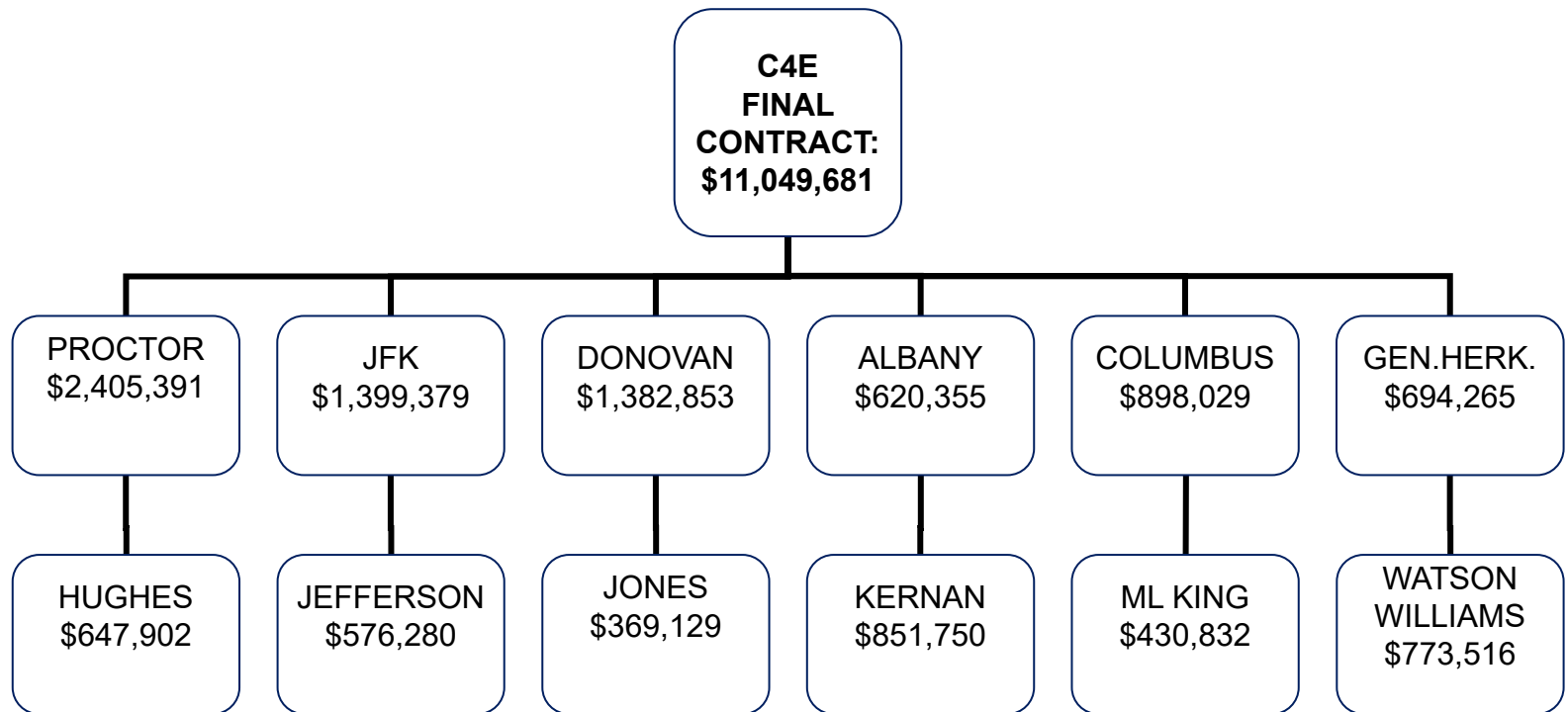
## Are:

- Class Size Reduction
- Increased Time on Task
- Improving Teacher/Principal Quality
- Pre-k and Kindergarten

## And, must be:

- Selected and targeted to improve the achievement of the students with the greatest educational needs, especially ENL and students with disabilities
- Selected based on the student needs in a particular district
- Used to supplement and not supplant local efforts

# C4E TOTALS by School



# QUESTIONS?

- You have the right, as a taxpayer, to be informed about C4E and to ask questions. All of your questions and the answers to them will be posted on our web site under C4E, if you wish to view them.
- If you have any financial questions, please feel free to contact **Michele Albanese, School Business Official**, at (315)792-2225 or email at [mialbanese@uticaschools.org](mailto:mialbanese@uticaschools.org).
- If you have any programmatic questions, please feel free to contact **Sara Klimek, Director of Grants, Contracts and Compliance**, at (315)792-2215 or email at [sklimek@uticaschools.org](mailto:sklimek@uticaschools.org).