

Utica City School District 2022-2023 Budget

Function or Account - Administrative

Function or Account	Budget 2021-2022	Budget 2022-2023	Difference
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
Total	\$ 14,348,220	\$ 16,151,740	\$ 1,803,520



Admin Component is
7.6%

Function or Account - Programmatic

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
Total	\$ 147,779,228	\$ 163,348,062	\$ 15,568,834

Program Component is
76.5%

Function or Account - Capital

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
Total	\$ 32,035,509	\$ 34,012,760	\$ 1,977,251

Capital Component is
15.9%

Total Budget	\$194,162,957	\$ 213,512,562	\$ 19,349,605
---------------------	----------------------	-----------------------	----------------------