

# Utica City School District 2018-2019 Budget

## Function or Account - Administrative

Function or Account	Budget 2017-2018	Budget 2018-2019	Difference
Board of Education	\$ 240,439	\$ 247,498	\$ 7,059
Central Administration	\$ 312,692	\$ 342,462	\$ 29,770
Finance	\$ 1,088,531	\$ 1,135,505	\$ 46,974
Legal Services	\$ 136,662	\$ 143,238	\$ 6,576
Personnel	\$ 483,903	\$ 465,392	\$ (18,511)
Labor Relations	\$ 125,810	\$ 137,480	\$ 11,670
Public Information	\$ 45,315	\$ 48,003	\$ 2,688
Unallocated Insurance	\$ 402,499	\$ 402,499	\$ -
Other Special Items	\$ 2,607,332	\$ 2,561,358	\$ (45,974)
Curriculum Dev. & Sup.	\$ 605,403	\$ 620,795	\$ 15,392
Supervision, Regular School	\$ 3,154,634	\$ 3,201,854	\$ 47,220
Research, Eval. & Planning	\$ 323,349	\$ 329,533	\$ 6,184
Employee Benefits	\$ 3,793,439	\$ 3,986,160	\$ 192,721
<b>Total</b>	<b>\$ 13,320,008</b>	<b>\$ 13,621,777</b>	<b>\$ 301,769</b>



Admin Component is  
7.7%

## Function or Account - Programmatic

Legal Services	\$ 136,662	\$ 143,238	\$ 6,576
Unallocated Insurance	\$ 2,000	\$ 2,000	\$ -
Staff Development	\$ 349,146	\$ 254,815	\$ (94,331)
Instruction-Regular Day	\$ 55,765,022	\$ 57,520,594	\$ 1,755,572
Handicapped Programs	\$ 19,994,314	\$ 20,218,229	\$ 223,915
Occupational Education	\$ 3,828,906	\$ 4,471,917	\$ 643,011
Special Schools	\$ 547,485	\$ 490,028	\$ (57,457)
Library/Audio Visual/Educational T	\$ 1,731,307	\$ 1,875,313	\$ 144,006
Computer Assisted Instruction	\$ 2,554,265	\$ 2,481,411	\$ (72,854)
Attendance Services	\$ 91,954	\$ 61,400	\$ (30,554)
Guidance Services	\$ 1,382,557	\$ 1,449,507	\$ 66,950
Health Services	\$ 883,768	\$ 941,437	\$ 57,669
Psychological Services	\$ 579,376	\$ 612,488	\$ 33,112
Social Worker Services	\$ 752,369	\$ 796,189	\$ 43,820
Co-curricular Activities	\$ 292,455	\$ 309,231	\$ 16,776
Athletics	\$ 629,925	\$ 675,222	\$ 45,297
District Transportation	\$ 7,623,059	\$ 8,292,684	\$ 669,625
Garage Building	\$ 48,000	\$ 48,000	\$ -
Employee Benefits	\$ 29,575,810	\$ 30,701,234	\$ 1,125,424
<b>Total</b>	<b>\$ 126,768,380</b>	<b>\$ 131,344,936</b>	<b>\$ 4,576,556</b>

Program Component is  
74.1%

## Function or Account - Capital

Operation of Plant	\$ 5,144,133	\$ 5,052,153	\$ (91,980)
Maintenance of Plant	\$ 3,866,523	\$ 3,931,706	\$ 65,183
Judgments and Claims	\$ 51,500	\$ 51,500	\$ -
Refund of Taxes	\$ 1,500	\$ 1,500	\$ -
Employee Benefits	\$ 3,434,973	\$ 3,610,427	\$ 175,454
Debt Service	\$ 20,590,060	\$ 19,590,060	\$ (1,000,000)
<b>Total</b>	<b>\$ 33,088,689</b>	<b>\$ 32,237,346</b>	<b>\$ (851,343)</b>

Capital Component is  
18.2%

<b>Total Budget</b>	<b>\$173,177,077</b>	<b>\$177,204,059</b>	<b>\$ 4,026,982</b>
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