

Utica City School District 2019-2020 Budget

Function or Account - Administrative

Function or Account	Budget 2018-2019	Budget 2019-2020	Difference
Board of Education	\$ 247,498	\$ 253,897	\$ 6,399
Central Administration	\$ 342,462	\$ 345,617	\$ 3,155
Finance	\$ 1,135,505	\$ 1,161,098	\$ 25,593
Legal Services	\$ 143,238	\$ 145,350	\$ 2,112
Personnel	\$ 465,392	\$ 413,450	\$ (51,942)
Labor Relations	\$ 137,480	\$ 140,230	\$ 2,750
Public Information	\$ 48,003	\$ 49,443	\$ 1,440
Unallocated Insurance	\$ 402,499	\$ 402,499	\$ -
Other Special Items	\$ 2,561,358	\$ 2,630,999	\$ 69,641
Curriculum Dev. & Sup.	\$ 620,795	\$ 633,203	\$ 12,408
Supervision, Regular School	\$ 3,201,854	\$ 3,466,347	\$ 264,493
Research, Eval. & Planning	\$ 329,533	\$ 339,866	\$ 10,333
Employee Benefits	\$ 3,986,160	\$ 3,856,050	\$ (130,110)
Total	\$ 13,621,777	\$ 13,838,049	\$ 216,272



Admin Component is
7.4%

Function or Account - Programmatic

Legal Services	\$ 143,238	\$ 145,349	\$ 2,111
Unallocated Insurance	\$ 2,000	\$ 2,000	\$ -
Staff Development	\$ 254,815	\$ 766,196	\$ 511,381
Instruction-Regular Day	\$ 57,520,594	\$ 66,188,828	\$ 8,668,234
Handicapped Programs	\$ 20,218,229	\$ 21,184,854	\$ 966,625
Occupational Education	\$ 4,471,917	\$ 4,238,215	\$ (233,702)
Special Schools	\$ 490,028	\$ 504,729	\$ 14,701
Library/Audio Visual/Educational 1	\$ 1,875,313	\$ 2,162,295	\$ 286,983
Computer Assisted Instruction	\$ 2,475,582	\$ 3,328,862	\$ 853,280
Attendance Services	\$ 61,400	\$ 61,395	\$ (5)
Guidance Services	\$ 1,449,507	\$ 1,472,494	\$ 22,987
Health Services	\$ 941,437	\$ 945,130	\$ 3,693
Psychological Services	\$ 612,488	\$ 737,805	\$ 125,317
Social Worker Services	\$ 796,189	\$ 1,015,853	\$ 219,664
Co-curricular Activities	\$ 309,231	\$ 305,493	\$ (3,738)
Athletics	\$ 675,222	\$ 694,344	\$ 19,122
District Transportation	\$ 8,292,684	\$ 9,175,299	\$ 882,615
Garage Building	\$ 48,000	\$ 49,416	\$ 1,416
Transfers to Special Aid Fund	\$ 200,000	\$ 200,000	\$ -
Employee Benefits	\$ 30,501,234	\$ 29,199,398	\$ (1,301,836)
Total	\$ 131,339,107	\$ 142,377,955	\$ 11,038,848

Program Component is
76.5%

Function or Account - Capital

Operation of Plant	\$ 5,057,982	\$ 5,248,804	\$ 190,822
Maintenance of Plant	\$ 3,931,706	\$ 4,116,654	\$ 184,948
Judgments and Claims	\$ 51,500	\$ 51,500	\$ -
Refund of Taxes	\$ 1,500	\$ 1,500	\$ -
Employee Benefits	\$ 3,610,427	\$ 3,518,430	\$ (91,997)
Debt Service	\$ 19,590,060	\$ 17,004,085	\$ (2,585,975)
Total	\$ 32,243,175	\$ 29,940,973	\$ (2,302,202)

Capital Component is
16.1%

Total Budget	\$177,204,059	\$186,156,977	\$8,952,918
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