

# **UTICA CITY SCHOOL DISTRICT**

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**2019 - 2020**

**BUDGET**

**PRESENTATION**

April 9, 2019

## **Increase in State Aid From Governor's Proposal to Final New York State Budget**

On March 26, 2019, the Utica City School District's original budget was adopted in the amount of \$179,955,999.

On March 31, 2019, New York State adopted their annual budget allocating additional State Aid to school districts across the State.

The Utica City School District received an additional \$6.2 million in State Aid.

- Original Budget                    \$179,955,999
- Additional State Aid    +\$ 6,200,978
- New Budget                            \$186,156,977

# Facts –Original Budget

## Reasons for 2019-2020 School District Budget Increase:

- Creation of 50 Teaching and Instructional positions
- Charter School enrollment will increase by an additional 66 students for 2019-2020
  - ❖ An additional grade level (Grade 2) will be added to the Charter School
  - ❖ As a result, additional transportation costs for the Charter School will be realized (Frankfort)
- The Utica City School District continues to see an annual increase in student enrollment
- Contractual obligations such as increases in salaries and employee benefits
- Transportation costs
- Textbooks and resource costs for a new *Corrective Reading Program*

# Additional Staffing for 2019-2020-Original Budget

The District will be adding the following staff:

- 8 Elementary Teachers – Class size reduction positions
- 12 Secondary Teachers – Class size reduction positions
- 10 Reading Teachers – New Elementary Corrective Reading Program
- 2 Reading Teachers – New Middle School Corrective Reading Program
- 2 Guidance Counselors – Elementary Schools will be in compliance with the new Guidance Plan mandated by NYSED effective July 1, 2019
- 16 English AIS Facilitators and Math AIS/Data Facilitators

**TOTAL: 50 New Teaching and Instructional Support Positions**

- 2 Athletic Coaches – 9th Grade Basketball

# BUDGET REVISIONS

Budget revisions and program enhancements as a result of the additional \$6.2 million in State Aid are as follows.

# Budget Revisions/Program Enhancements

- Creation of District-Wide Mental Health Support Team
  - 1 Psychologist
  - 2 Social Workers
  - 1 Behavior Therapist
  - 1 Parent Liaison
  
- Expansion of English as a New Language (ENL) Program
  - 3 ENL Teachers – Class Size Reduction
  - Textbooks and Instructional Resources
  - Instructional Supplies

## Budget Revisions/Program Enhancements

- ▶ Textbooks, Instructional Resources/Materials, and Professional Development for:
  - Full implementation of the *Next Generation Learning Standards* in English Language Arts (ELA) and Mathematics (Grades K-12)
  - Alignment of new standards in Science and Social Studies (Grades K-12)
  - Mental Health Education Literacy (Grades K-12)
  - Regents/Assessment Practice and Review (Grades 3-8 and 9-12)
  - Cursive Writing (Grades K-6)
  - New Keyboarding Curriculum (Grades K-6)



## Budget Revisions/Program Enhancements

### ▶ Instructional Supplies (Grades K-12)

- Computer based software program—career interest/exploration for counselors to implement newly mandated Guidance Plan and program
- Science Laboratory Equipment and Learning Kits
- Graphing/Scientific Calculators
- Math manipulatives
- Interactive/digital software
- Equipment and supplies for Art, Music and Physical Education

# 2019-2020 REVENUES

Real Property Taxes	\$23,514,060
Pilots	\$750,000
STAR	\$6,491,804
Taxes on Utilities	\$1,310,993
Admissions	\$12,500
Day Tuition Other	\$30,000
Health Services	\$13,000
Interest and Earnings	\$200,000
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	\$1,050,000
Unclassified Revenue	\$404,741
Basic Formula	\$111,574,133
Excess Cost Aid	\$5,786,454
Lottery Aid	\$18,543,600
BOCES	\$12,416,991
Textbooks/software/library	\$909,367
Computer hardware	\$250,859
Charter School Transition	\$1,731,975
Medicaid Assistance	\$400,000
Medicare Part "D"	\$600,000

**PROJECTED REVENUE:**

**\$186,156,977**

# 2019-2020

## Projected Elementary Classroom Organization

GRADE	Projected Average Class Sizes With Additional Staff
K	20
1	19
2	19
3	20
4	20
5	19
6	20



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

## 2019-2020 Projected Secondary Classroom Organization

Department	Projected Average Class Sizes With Additional Staff
<b>English</b>	
Proctor	22-24
Donovan	20-22
JFK	20-22
<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	21-25
JFK	21-25

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

# Charter School Expenditures (Year 7)

Number of Students	(534 X \$10,023)	= \$5,352,282
Addition of Students	(66 X \$10,023)	= \$ 661,518
Transportation Cost	(Lincoln Avenue site)	= \$ 201,373
Transportation Cost	(Frankfort site)	= \$ 622,193
Textbook Cost	(600 total students)	= \$ 34,950
Nursing Services	(\$55,405 X 2 nurses)	= \$ 110,810
Nursing Supplies	(\$2,000 X 2)	= \$ <u>4,000</u>

**TOTAL COST TO UTICA CITY SCHOOL DISTRICT FOR YEAR 7      \$ 6,987,126**

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THE AMOUNT EXPENDED FOR THE CHARTER SCHOOL OVER THE FIRST  
SIX YEARS

IS APPROXIMATELY \$23,496,394

**WITH A Seven (7) YEAR TOTAL OF \$30,483,520**

# 2019-2020 General Fund Budget

Projected 2019-2020 Budget (expenditures) \$186,156,977

Projected 2019-2020 Revenues \$186,156,977

\$0



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

# TAXES



**NO  
TAX  
INCREASE**

**NO  
STAFF  
REDUCTIONS  
or  
LAYOFFS**

