

Utica

CITY SCHOOL DISTRICT

www.uticaschools.org



To the Community

A Message from the Superintendent of Schools

On April 9, 2019, the Utica City School District Board of Education adopted the 2019-2020 school district budget in the amount of \$186,156,977. Once again, the school district budget carries **no** tax increase for our property owners.

I am pleased to inform our community that for the first time in many years, the school district did not face a budget deficit when the state passed its annual budget several weeks ago. This came as welcome news along with the fact that the district received an additional \$6.2 million dollars in state aid.

Since becoming the Superintendent of Schools several years ago, I have made planning for the school district budget a top priority and have carefully looked for ways to cut costs while still maintaining high quality educational opportunities for all of our students. The careful planning, difficult decisions, and cost-saving strategies implemented over the years, especially during very difficult financial times have helped position the district in a much better financial situation.

As a result, we will be adding 50 teaching and instructional support positions in next year's budget. The addition of teachers will help to reduce class sizes at each and every grade level. We will also be adding reading teachers at the K-2 grade levels at each school along with a corrective reading program in order to provide critical early interventions for those students who are reading below grade level. The addition of Academic Intervention Service (AIS) Facilitators for English Language Arts and Mathematics at each school building will help support classroom teachers by providing them with important student performance data, instructional strategies, and coaching designed to enhance teaching and learning in every classroom.

The additional state aid will enable the school district to provide many of the instructional resources that our teachers and students need, especially as we transition to new learning standards in each subject area, including the Next Generation Learning Standards in English Language Arts and Math. This includes new textbooks, instructional resources and materials, along with professional development designed to help our teachers meet the intricate needs

of our students. The additional state aid will also assist in providing the necessary resources and training to support new initiatives from the New York State Education Department including the implementation of Mental Health Education Literacy and a new Guidance Plan for grades K-12; as well as to support and expand our English as a New Language program throughout the district.

Finally, the additional state aid will enable the district to better meet the socio-emotional needs of our students through the creation of a highly trained Mental Health Support Team. This team will afford the District the opportunity to provide training to our staff along with important assistance for students and families in need of services.

As a school district, we have much to be proud of, including many high-quality programs that all of our students have access to. This includes full day kindergarten, honors classes, dual credit college courses and Advanced Placement college courses; along with many athletic and extracurricular programs. The 2019-2020 budget will add a freshman basketball program for students. In addition, the hard work of our teachers and staff has led to four more schools achieving an accountability status of "Good Standing" under the Every Student Succeeds Act. The school district now has 10 of its 13 schools designated as in "Good Standing." This is a significant accomplishment and a testament to what is being done each day in our schools.

The 2019-2020 school district budget provides the Utica City School District with an excellent opportunity to help support our teachers and students in all of their educational endeavors and I invite everyone to exercise their right to vote on the 2019-2020 school district budget. This important vote will take place on Tuesday, May 21, 2019.

From all of us, I would like to thank each and every one of you for your support!

Sincerely,

Bruce J. Karam

Superintendent of Schools
Utica City School District

PLEASE VOTE ON TUESDAY, MAY 21, 2019

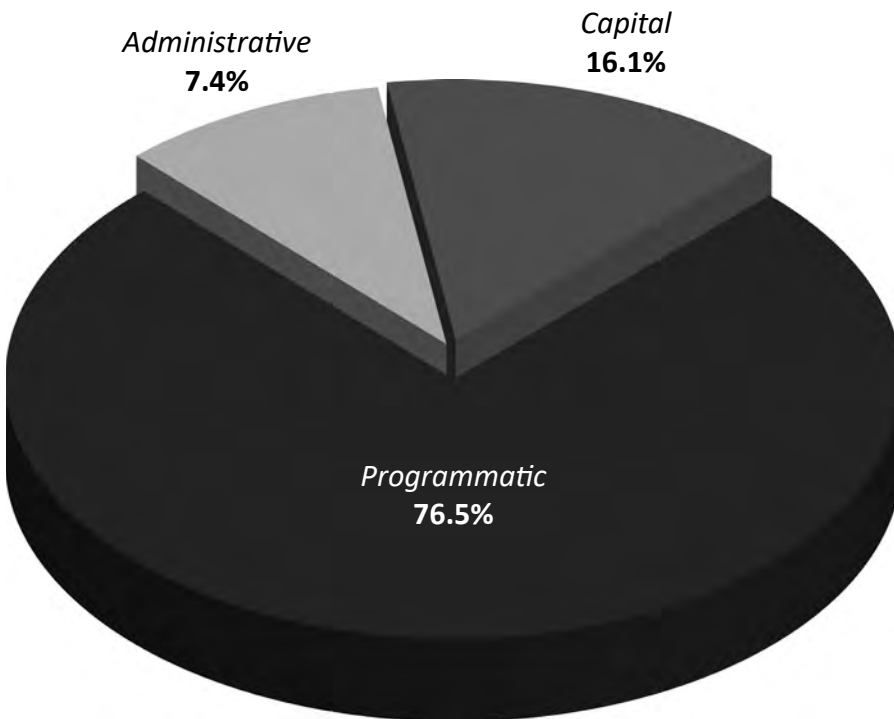
12 p.m. - 9 p.m. • Locations listed on page 11



Budget Information

All school spending can be broken down into three major categories; administrative, programmatic and capital.

Your Education Dollars At Work



Administrative Component

Includes, but is not limited to, salaries and benefits for all district and building administrators, clerical staff and office expenditures: the superintendent’s salary and expenses, Board of Education expenses, legal services, etc.

Programmatic Component

Includes all expenditures associated with student-related programs, including, but not limited to, salaries and benefits for teachers, support staff, paraprofessionals and related services, transportation, sports, textbooks, classroom supplies and equipment.

Capital Component

Includes facility costs and debt for the buildings. It includes, but is not limited to, costs associated with operations and maintenance, and expenditures related to the repair of facilities.

Property Tax Cap Law

Under the new Property Tax Cap Laws, there are new restrictions on how school districts may increase their tax levies (tax levy limit). Utica’s Tax Levy Limit is \$30,592,751. Our proposed levy for 2019-2020 is \$30,005,865. This levy is below our maximum allowable tax levy, as determined by NYS Law, and will only require a simple majority vote. The Utica City School District continuously works to keep your school tax increase at 2% or below each year. However, please note that because of assessments and STAR reductions, the school district has no control over a residents final tax bill.

Three-part Budget



	<i>Budget 2018-19</i>	<i>Proposed 2019-20</i>	<i>Difference</i>
Administrative Component			
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 Development & Supplies	\$ 620,795	\$ 633,203	\$ 12,408
Supervision, Regular School	\$ 3,201,854	\$ 3,466,347	\$ 264,493
Research, Evaluation & 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
Programmatic Component			
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 TV	\$ 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
Capital Component			
Operation of Plant	\$ 5,057,982	\$ 5,248,804	\$ 190,822
Maintenance of Plant	\$ 3,931,706	\$ 4,116,654	\$ 184,948
Judgements 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)
Total Budget	\$ 177,204,059	\$ 186,156,977	\$ 8,952,918

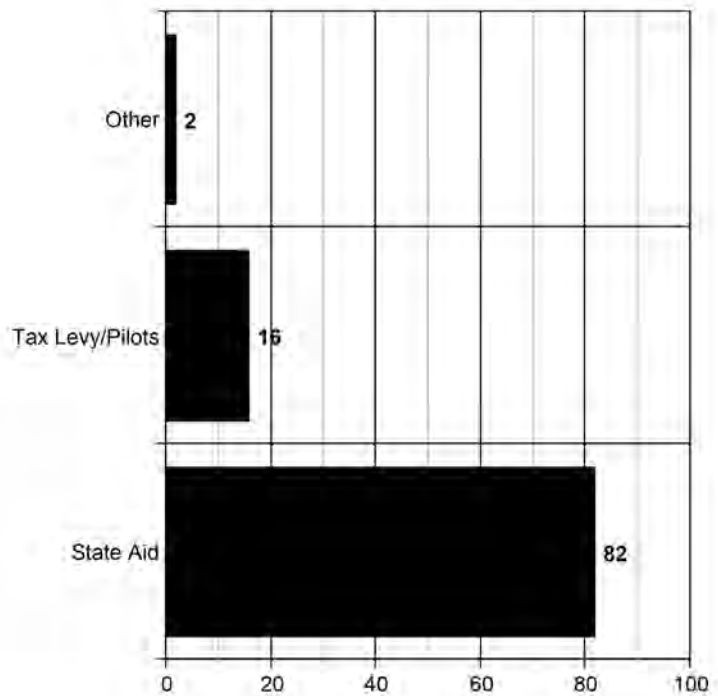


Budget Information

Where Do the Educational Dollars Come From?

General Fund Revenues	2018-19 Final Budget	2019-20 Proposed Budget
State Aid Projection	\$ 142,504,244	\$ 151,213,379
Local Tax Levy	\$ 30,005,865	\$ 30,005,865
Pilots	\$ 500,000	\$ 750,000
Medicaid	\$ 350,000	\$ 400,000
Medicare Part D	\$ 500,000	\$ 600,000
Interfund Revenue	\$ 100,000	\$ 0
Interest on Investments	\$ 25,000	\$ 200,000
Miscellaneous	\$ 657,958	\$ 626,740
Refund Prior Year	\$ 1,250,000	\$ 1,050,000
Other State Aid	\$	\$
Taxes on Utilities	\$ 1,310,992	\$ 1,310,993
Total	\$ 177,204,059	\$ 186,156,977

REVENUES





At a Glance

You'll be voting on:

- \$186,156,977
- **A tax increase of 0%**
- Adhering to the property tax cap
- One (1) Board Seat

Voter qualifications are:

1. You are a citizen of the United State of America
2. You are at least 18 years of age
3. You are a registered voter OR a resident of the school district for at least 30 days prior to the election and execute a residency acknowledgement prior to voting.
4. You are not otherwise prohibited from voting under the provisions of section 5-106 of the Election law.

No eligible voters shall be denied the right to vote based upon their inability to read and write English.

To maintain stability within the Transportation budget, the Board of Education has entered into three year contract extensions with Birnie Bus Services. These contracts limit all increases to the amount of change in the CPI (consumer price index) as determined by the New York State Education Department.

BUDGET VOTE: MAY 21, 2019



Our Schools

THOMAS R. PROCTOR





DONOVAN



JOHN F. KENNEDY





Our Schools

JOHN F. HUGHES



ALBANY



THOMAS JEFFERSON

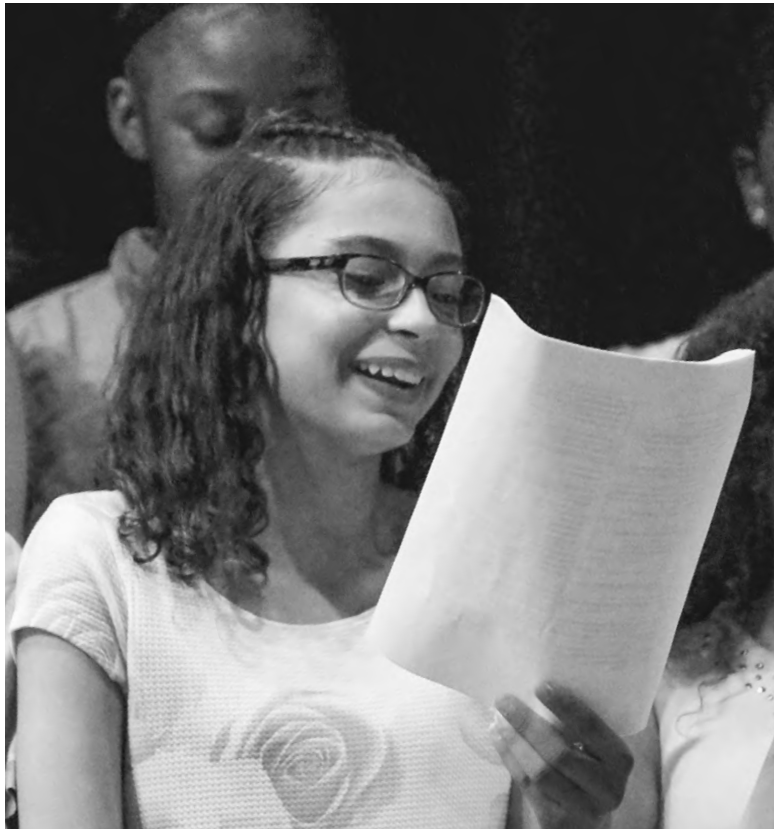




GENERAL HERKIMER



H.R. JONES



COLUMBUS





Our Schools

KERNAN



ROSCOE CONKLING



DR. MARTIN LUTHER KING JR.



WATSON WILLIAMS





2019 Utica City School District Voting Locations

School District	Ward	District	Location
1	1	1	Donovan Middle School - 1701 Noyes Street
2	1	2	City Hope Fellowship Foursquare - 1415 Sunset Ave.
3	1	3	Twin Towers - 509 Second Street
4	1	4	Twin Towers - 509 Second Street
5	1	5	Twin Towers - 509 Second Street
6	1	6	Utica Fire Academy - Wetmore & Bleecker Streets
7	1	7	Steinhorst Square Apartments - 612 South Street
8	1	8	City Hope Fellowship Foursquare - 1415 Sunset Ave.
9	2	1	Donovan Middle School - 1701 Noyes Street
10	2	2	Donovan Middle School - 1701 Noyes Street
11	2	3	Donovan Middle School - 1701 Noyes Street
12	2	4	Donovan Middle School - 1701 Noyes Street
13	2	5	Donovan Middle School - 1701 Noyes Street
14	2	6	City Hope Fellowship Foursquare - 1415 Sunset Ave.
15	2	7	Mid-York Library - 1600 Lincoln Ave.
16	2	8	City Hope Fellowship Foursquare - 1415 Sunset Ave.
17	3	1	Utica Fire Station - 29 Shepherd Place
18	3	2	Utica Fire Station - 29 Shepherd Place
19	3	3	Jewish Community Center - 2310 Oneida Street
20	3	4	Jewish Community Center - 2310 Oneida Street
21	3	5	Jewish Community Center - 2310 Oneida Street
22	3	6	Jewish Community Center - 2310 Oneida Street
23	3	7	Jewish Community Center - 2310 Oneida Street
24	3	8	Parkway Rec Center - 220 Memorial Parkway
25	3	9	Utica Fire Station - 29 Shepherd Place

School District	Ward	District	Location
26	3	10	Utica Fire Station - 29 Shepherd Place
27	4	1	Parkway Rec Center - 220 Memorial Parkway
28	4	2	Parkway Rec Center - 220 Memorial Parkway
29	4	3	Proctor High School - 1203 Hilton Ave.
30	4	4	Proctor High School - 1203 Hilton Ave.
31	4	5	Proctor High School - 1203 Hilton Ave.
32	4	6	Steinhorst Square Apartments - 612 South St.
33	4	7	Proctor High School - 1203 Hilton Ave.
34	4	8	Proctor High School - 1203 Hilton Ave.
35	4	9	Proctor High School - 1203 Hilton Ave.
36	5	1	Parkway Rec Center - 220 Memorial Parkway
37	5	2	Parkway Rec Center - 220 Memorial Parkway
38	5	3	Parkway Rec Center - 220 Memorial Parkway
39	5	4	Parkway Rec Center - 220 Memorial Parkway
40	5	5	Parkway Rec Center - 220 Memorial Parkway
41	5	6	Martin Luther King Jr. School - 211 Square St.
42	5	7	City Hope Fellowship Foursquare - 1415 Sunset Ave.
43	6	1	Thomas Jefferson School - 190 Booth Street
44	6	2	Thomas Jefferson School - 190 Booth Street
45	6	3	John F. Kennedy School - 500 Deerfield Drive East
46	6	4	John F. Kennedy School - 500 Deerfield Drive East
47	6	5	John F. Kennedy School - 500 Deerfield Drive East
48	6	6	General Herkimer School - 420 Keyes Road
49	6	7	General Herkimer School - 420 Keyes Road
50	6	8	Utica Fire Academy - Wetmore & Bleecker Streets
51	6	9	Utica Fire Academy - Wetmore & Bleecker Streets

**Subject to Change*



Utica City School District

106 Memorial Parkway
Utica, NY 13501-3709

Board of Education

Louis D. LaPolla, *President*
Donald Dawes, *Vice-President*
Evon M. Ervin
Joseph Hobika Jr.
Anthony LaPolla
Christopher J. Salatino

Superintendent of Schools

Bruce J. Karam

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Utica City School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2018-2019 School Year	Budget Proposed for the 2019-2020 School Year	Contingency Budget for the 2019-2020 School Year*
Total budgeted amount, not including separate propositions	\$177,204,059	\$186,156,977	\$185,729,164
Increase / decrease for the 2019-2020 school year		\$8,952,918	\$8,525,105
Percentage increase (decrease) in each proposed budget		5.05%	4.81%
Change in the Consumer Price Index		2.44%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$30,005,865	\$30,005,865	
B. Levy to Support Library Debt, if Applicable			
C. Levy for Non-Excludable Propositions, if Applicable **			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy			
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$30,005,865	\$30,005,865	\$29,578,052
F. Permissible Exclusions to the School Tax Levy Limit	\$326,696	\$0	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$30,405,785	\$30,592,751	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	\$29,679,169	\$30,005,865	
I. Difference: (G - H): (Negative Value Requires 60.0% Voter Approval See Note Below Regarding Propositions) **	\$726,616	\$586,886	
Administrative component	\$13,621,777	\$13,838,049	\$13,838,049
Program component	\$131,339,107	\$142,377,955	\$142,111,001
Capital component	\$32,243,175	\$29,940,973	\$29,780,114

*The contingent budget reflects the removal of non state aided equipment purchases in the amount of \$427,813.

** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)

Basic STAR Exemption Savings

	Under the Budget Proposal for the 2019-2020 School Year
Estimated Basic STAR Exemption Savings ¹	\$578

Description	Amount
Classroom Instructional Equipment	\$(200,000)
Operations & Maintenance Equipment	\$(160,859)
Security Equipment	\$(25,000)
Non Aidable Computer Equipment	\$(31,954)
Other Equipment	\$(10,000)

The annual budget vote for the fiscal year 2019-2020 by the qualified voters of the Utica City School District, Oneida County, New York, will be held at 14 voting locations in said school district on Tuesday, May 21, 2019, between the hours of 12:00 p.m. to 9:00 p.m., at which time the polls will be open to vote by voting ballot or machine.

¹ The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.