

Utica City School District 2020-2021 Budget

Function or Account - Administrative

Function or Account	Budget		Difference
	2019-2020	2020-2021	
Board of Education	\$ 253,897	\$ 260,215	\$ 6,318
Central Administration	\$ 345,617	\$ 352,824	\$ 7,207
Finance	\$ 1,161,098	\$ 1,160,775	\$ (323)
Legal Services	\$ 145,350	\$ 136,750	\$ (8,600)
Personnel	\$ 413,450	\$ 396,789	\$ (16,661)
Labor Relations	\$ 140,230	\$ 148,076	\$ 7,846
Public Information	\$ 49,443	\$ 101,027	\$ 51,584
Unallocated Insurance	\$ 402,499	\$ 402,499	\$ -
Other Special Items	\$ 2,630,999	\$ 2,482,194	\$ (148,805)
Curriculum Dev. & Sup.	\$ 633,203	\$ 625,076	\$ (8,127)
Supervision, Regular School	\$ 3,466,347	\$ 3,527,671	\$ 61,324
Research, Eval. & Planning	\$ 339,866	\$ 342,275	\$ 2,409
Employee Benefits	\$ 3,856,050	\$ 4,029,866	\$ 173,816
Total	\$ 13,838,049	\$ 13,966,037	\$ 127,988



Admin Component is
7.5%

Function or Account - Programmatic

Legal Services	\$ 145,349	\$ 136,750	\$ (8,599)
Unallocated Insurance	\$ 2,000	\$ 2,000	\$ -
Staff Development	\$ 766,196	\$ 280,795	\$ (485,401)
Instruction-Regular Day	\$ 66,188,828	\$ 62,421,460	\$ (3,767,368)
Handicapped Programs	\$ 21,184,854	\$ 21,392,612	\$ 207,758
Occupational Education	\$ 4,238,215	\$ 4,421,124	\$ 182,909
Special Schools	\$ 504,729	\$ 688,360	\$ 183,631
Library/Audio Visual/Educational	\$ 2,162,295	\$ 2,057,449	\$ (104,846)
Computer Assisted Instruction	\$ 3,328,862	\$ 3,413,349	\$ 84,487
Attendance Services	\$ 61,395	\$ 206,500	\$ 145,105
Guidance Services	\$ 1,472,494	\$ 1,580,754	\$ 108,260
Health Services	\$ 945,130	\$ 975,454	\$ 30,324
Psychological Services	\$ 737,805	\$ 629,103	\$ (108,702)
Social Worker Services	\$ 1,015,853	\$ 1,035,918	\$ 20,065
Co-curricular Activities	\$ 305,493	\$ 311,558	\$ 6,065
Athletics	\$ 694,344	\$ 701,043	\$ 6,699
District Transportation	\$ 9,175,299	\$ 11,321,574	\$ 2,146,275
Garage Building	\$ 49,416	\$ 50,365	\$ 949
Transfers to Special Aid Fund	\$ 200,000	\$ 200,000	\$ -
Employee Benefits	\$ 29,199,398	\$ 30,126,252	\$ 926,854
Total	\$ 142,377,955	\$ 141,952,420	\$ (425,535)

Program Component is
76.0%

Function or Account - Capital

Operation of Plant	\$ 5,248,804	\$ 5,338,354	\$ 89,550
Maintenance of Plant	\$ 4,116,654	\$ 4,002,189	\$ (114,465)
Judgments and Claims	\$ 51,500	\$ 51,500	\$ -
Refund of Taxes	\$ 1,500	\$ 1,500	\$ -
Employee Benefits	\$ 3,518,430	\$ 3,660,334	\$ 141,904
Debt Service	\$ 17,004,085	\$ 17,670,700	\$ 666,615
Total	\$ 29,940,973	\$ 30,724,577	\$ 783,604

Capital Component is
16.5%

Total Budget	\$186,156,977	\$ 186,643,034	\$ 486,057
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