



Utica City School District

2023 – 2024

BUDGET PRESENTATION

April 18, 2023



Utica City School District State Aid

- The Utica City School District appreciates the State of New York for fully funding Foundation Aid
- The district received an increase of approximately \$29 million in Foundation Aid for the 2023-2024 school year
- The district will staff needed positions, provide reasonable supply allocations and meet contractual obligations to fulfill and sustain the programming needs of our students
- The district will add or enhance programs and services for our students in many areas including; teaching & learning, mental health, college and career preparation, athletics, social-emotional learning, school safety, extra-curriculars, etc.



Utica City School District Budget Facts

Additional Positions for 2023-2024

- Five School Counselors – 2 High School /1 JFK /2 at Elementary
- Six Social Workers – providing 2 per K-8 Schools/ 5 at High School – 29 total
- Six Assistant Principals – 1 High School/ 5 Elementary
- Three Deans of Students – 3 Elementary
- One Director – “Upper Elementary” Education (Grades 4-8)
- One Director - ENL, Bilingual Education and World Languages
- One CTE Curriculum Administrator
- One CTE Data Specialist
- One Literacy Specialist K-8
- One Math Specialist K-8



Utica City School District Budget Facts

Additional Positions for 2023-2024

- Two Instructional Data Coaches
- Thirty Related Service Providers (Special Education Department)
 - 1 Physical Therapist
 - 5 Occupational Therapists
 - 13 Speech Therapists
 - 11 Psychologists
- Nine Teachers - 1 Social Studies / 2 Math / 1 Science / 2 Reading / 2 Art / 1 Elementary
- Five Parent Liaisons
- Three Teacher Assistants
- One Coordinator of School Security
- One Assistant Director of Human Resources
- One Coordinator - College/Community Based Partnerships



Utica City School District Budget Facts

Additional Positions for 2023-2024

- One Clerical - Student Services
- One Parent Advocate
- Eleven Cleaners – 1 each Elementary / 1 Bus Garage
- Three Painters
- One Part-time Strength and Conditioning Coach

- **94 total additional Teachers/Administrators/Support staff**
- **All budget requests for additional staff were made by Chiefs, Principals, and Department Heads**
- **All budget requests have been honored and are included in the budget**



Utica School District

Additional Programs and Services

➤ System of Care

- Safe Schools
 - ICAN
 - Hillside Work-Scholarship Connection
 - HMJ Consulting/Student EATS Program
 - On Point for College
-
- Mohawk Valley CC Dual Credit Enrollment
 - Enhanced Young Scholars Program- Utica University
 - Math Curriculum Audit & Support (American Institutes for Research)
 - Trauma Informed Education - District-wide Teacher Professional Development
 - 9th Grade Boys Basketball
 - Varsity and Junior Varsity Boys Volleyball
 - Intramurals/Summer Camps



Utica School District Elementary Class Size Projections

School	Year	K	1	2	3	4	5	6
Albany	2023-2024	NA	18	17	17	16	20	25
Columbus	2023-2024	NA	20	22	22	20	23	25
Conkling	2023-2024	NA	19	22	17	18	17	18
General Herkimer	2023-2024	NA	16	16	17	19	18	16
Hughes	2023-2024	NA	21	18	18	21	16	12
Jefferson	2023-2024	NA	14	18	17	18	19	20
Jones	2023-2024	NA	18	14	14	17	22	20
Kernan	2023-2024	NA	20	18	20	16	19	19
MLK	2023-2024	NA	14	20	19	17	17	16
Watson Williams	2023-2024	NA	18	25	17	20	21	21
Utica City School District	2023-2024	NA	18	19	18	18	19	19



Utica School District

Secondary Class Size Projections

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

Department	Projected Average Class Sizes
English	
Proctor	22-24
Donovan	21-22
JFK	21-22
Mathematics	
Proctor	22-24
Donovan	20-22
JFK	20-22
Science	
Proctor	22-24
Donovan	20-22
JFK	20-22
Social Studies	
Proctor	22-24
Donovan	20-22
JFK	20-22
LOTE	
Proctor	22-24
Donovan	22-24
JFK	22-24



Utica School District Charter School Expenditures (Year 11)

Total Tuition Costs 2023-2024	(858 X \$12,563)	= \$10,779,054
Transportation Cost	(All students will attend Frankfort site)	= \$ 1,196,302
Textbook Cost	(858 total students)	= \$ 49,979
Nursing Services	(\$61,856 X 2 nurses)	= \$ 123,736
Nursing Supplies	(\$2,000 X 2)	= \$ <u>4,000</u>
TOTAL COST TO UTICA CITY SCHOOL DISTRICT FOR YEAR 11		\$12,153,071

AMOUNT EXPENDED FOR THE CHARTER SCHOOL OVER THE FIRST TEN YEARS IS APPROXIMATELY

\$58,874,195

TOTAL COST FOR CHARTER SCHOOL EXPENDITURES OVER ELEVEN YEARS IS

\$71,027,266



Utica City School District

BUDGET TO BUDGET INCREASE

The preliminary budget for 2023-2024 is: **\$243,340,050**

The 2022-2023 budget was: **\$213,512,562**

Budget Increase: **\$ 29,827,488**

The overall budget increase is **12.25%**



Utica City School District Budget Facts

Reasons for 2023-2024 School District Budget Increase:

- Additional Staff
- Additional programs and services for students
- Charter School tuition -rate set by NYSED
- Contractual obligations such as increases in salaries and employee benefits
- Transportation Costs
- Debt Service
- Supply Costs – All Schools, Departments



Utica City School District

Projected Revenue = \$243,340,050

Real Property Taxes	\$25,170,410	Refund Prior Year Expenditures	\$1,000,000
Pilots	\$600,000	Unclassified Revenue	\$300,000
STAR	\$4,835,455	Basic Formula	\$165,184,275
Taxes on Utilities	\$1,400,000	Excess Cost Aid	\$6,153,353
Admissions	\$12,500	BOCES	\$17,401,435
Day Tuition Other	\$20,000	Lottery Aid	\$18,543,900
Health Services	\$13,000	Textbooks/Software/Library	\$838,277
Interest and Earnings	\$25,000	Computer Hardware	\$230,875
Rental of Real Property	\$5,000	Charter School Transition	\$895,070
Commissions	\$10,000	Medicaid Assistance	\$300,000
Sale of Scrap & Excess	\$1,500	Medicare Part "D"	\$300,000
Insurance Recovery (other)	\$100,000		

PROJECTED REVENUE	\$243,340,050
--------------------------	----------------------



Utica School District

2023-2024

General Fund Budget

Projected 2023-2024 Expenses	\$ 243,340,050
Projected 2023-2024 Revenues	<u>\$ 243,340,050</u>
	\$ 0

The District has a balanced budget



Utica School District 2023-2024 School Budget

**NO TAX
INCREASE**