



UTICA CITY SCHOOL DISTRICT
106 Memorial Parkway
Utica, NY 13501

2016 – 2017 HIGHLIGHTS

- We have no schools under receivership; no struggling schools, 1 priority school, 6 focus schools and 6 schools in good standing.
- Four year graduation rate, including August, is 74%, which is a 7% increase over the past 5 years. Annual increase in student performance on required New York State Regents Examinations.
- Student enrollment continues to grow and is expected to grow with high number of ENL students.
- Over the past five years, the Utica City School District has seen an increase in student population by 14% or approximately 1,500 new students.
- This past summer we tested and enrolled approximately 458 ENL students.
- Approximately 85 % of our students are economically disadvantaged and receive free or reduced lunch.
- The most recent *Poverty Census Report* shows Utica dropping from the fifth poorest, to the third poorest school district in New York State.
- Almost 20% of our student population is refugee or immigrant.
- 1 out of 5 students at the High School are ENL students.
- Implementing Community School Models:
 - Dr. Martin Luther King Jr. Elementary School
 - Kernan Elementary School
- *Extended Learning Time* implementation in all thirteen (13) district schools.
- Currently working to expand in-house Career and Technical Education (CTE) programs especially for ENL students and Students with Disabilities.

2017-2018 PRELIMINARY BUDGET

- Our preliminary budget estimates an increase in expenses of \$4.9 million or 2.97%. This will leave us with an approximate \$1.4 million deficit. Contributing factors for the budget increase:
 - Increase in contractual obligations.
 - Increase in Charter School costs
 - Increase in tuition for outside placements
 - Increase in transportation costs
 - Overall grant funding reduction including significant reduction in School Improvement Grant (SIG) funding.

NEEDS FOR 2017-2018 (FUNDING REQUEST)

Over the past five years, the Utica City School District has cut over \$24,000,000 in spending in the face of annual multi-million dollar budget deficits due to shortfalls in state aid revenue. This has resulted in the elimination of over 350 positions district wide including teachers, administrators and support staff. Cuts to programs and supply budgets have also resulted from these spending cuts.

To close the \$1,400,000 budget deficit for the 2017-2018 school year the district is projecting additional reductions in teachers and support staff without any additional state aid funding.

Requests:

- ***Allow the Foundation Aid formula to run as designed*** in order to adequately fund Districts with high concentrations of poverty.
- Consider greater flexibility for Community School funds.
- Consider a separate funding stream for districts with a high concentration of ENL students to account for the higher cost of educating students with high academic needs.
- Keep Charter School tuition rates the same or increase the amount of Charter School Transitional Aid to account for additional costs.
- Consider additional funding to be able to sustain the improvement made by focus schools now identified as schools in "good standing."
- Allow Utica to access Special Services Aid to support and expand in-house Career and Technical Education (CTE) programs; especially for ENL students and Students with Disabilities.