

Utica City School District

**2026-27 Review of Administrative, Plant, &
Transportation Sections of Budget
December 16, 2025**





UTICA CITY SCHOOL DISTRICT

Mission

The Utica City School District will ensure accountability and continuous improvement in the education of our students by:

- Providing a quality education for a diverse student population in a safe and orderly environment
- Develop essential academic and responsible citizenship skills
- Graduating students ready to pursue continuing education, become gainfully employed, or enlist in military service
- Ensuring quality and equity in the distribution of resources including well-maintained facilities and emerging technology



UTICA CITY SCHOOL DISTRICT

Vision

Utica City School District students will attain the knowledge, skills, and character necessary to become productive members of society.





UTICA CITY SCHOOL DISTRICT

Utica City School District Instructional Priorities and SMART Goals



| DTSDE Alignment | Instructional Priority | SMART Goals |
|-----------------|---------------------------------|--|
| Tenet 1 | Systems and Organization | <p>Goal 1: During the 2025-2026 year, increase average daily attendance across all schools by 5%, using a data-driven early warning system, attendance outreach teams, and family engagement strategies.</p> <p>Goal 2: During the 2025-2026 year, reduce chronic absenteeism by 5% for Students with Disabilities (SWDs), African American, Hispanic, and Multiracial students through culturally responsive support systems, consistent monitoring, and targeted attendance plans.</p> |
| Tenet 2 | School Leadership | <p>Goal 3: During the 2025-2026 year, decrease out-of-school suspension (OSS) rates by 5% for SWDs and Black students, using alternatives to suspension (restorative practices, MTSS) and disaggregated discipline data review.</p> <p>Goal 4: During the 2025-2026 year, reduce the teacher turnover rate for educators with fewer than five years of experience by 5%, through new teacher mentorship, leadership coaching, and recognition strategies.</p> |
| Tenet 3 | Curriculum | <p>Goal 5: During the 2025-2026 school year, student academic achievement on the New York State 3-8 Assessments and Regents exams will increase by a minimum of 5% in each grade level/subject area through the use of data driven instruction and effective teaching practices.</p> <p>Goal 6: Ensure that all district curriculum committees meet quarterly, based on a preestablished calendar, to revise curricula based on teacher feedback, assessment data, and NYSED updates.</p> <p>Goal 7: During the 2025-2026 year, ensure 100% of schools implement core curriculum with fidelity, as evidenced by administrative walkthroughs, lesson plan reviews, and aligned student work artifacts.</p> |
| Tenet 4 | Instruction | <p>Goal 8: During the 2025-2026 year, each school leadership team will conduct quarterly data reviews and develop two targeted instructional action plans per quarter to close learning gaps and monitor progress.</p> <p>Goal 9: During the 2025-2026 year, ensure that 100% of lesson plans reviewed quarterly demonstrate the use of instructional best practices that expand beyond the textbook and are aligned to NYS Next Generation Learning Standards.</p> |
| Tenet 5 | Social-Emotional Learning | <p>Goal 10: During the 2025-2026 year, implement a districtwide SEL framework that includes:</p> <ul style="list-style-type: none"> • A common language across buildings • A districtwide SEL goal • A standing SEL/culture & climate committee to monitor implementation and guide professional development. |
| Tenet 6 | Family and Community Engagement | <p>Goal 11: During the 2025-2026 year, increase the percentage of families actively connected to Parent-Square by at least 8% across all schools, using building-based outreach, multilingual resources, and family tech sessions.</p> |



UTICA CITY SCHOOL DISTRICT

Summary, Administrative, Plant, & Transportation Sections of Budget

| | 26-27 Draft Proposed Budget | 25-26 Adopted Budget | \$ Inc/(Dec) | % Inc/(Dec) |
|---------------|--------------------------------|-------------------------|--------------|-------------|
| Totals | \$ 52,317,680 | \$ 49,194,930 | \$ 3,122,750 | 6.3% |

BOE Upcoming Budget Steps Review

- 12/16/25** – Administrative, Plant, & Transportation Sections Budget Review
- 1/13/26** - Board of Education Budget Workshop
- 1/27/26** - Budget Presentation, Instructional & Supervision
- 2/10/26** - Budget Presentation , Special Ed, Special Schools, Library, Athletics, Benefits & State Aid Projections
- 3/24/26** - Budget Review, Debt Service, Revenue Projections, Special Items.
- 3/24/26** - Proposed Budget and Resolution Adoption
- Between 5/5/26 and 5/12/26** – Public Budget Hearing
- 5/19/26** - Budget Vote



UTICA CITY SCHOOL DISTRICT

Board of Education, District Clerk, District Mtg, Chief School Admin, Business Admin, Auditing & Treasurer

| Budget Function Code | 26-27 Draft Proposed Budget | 25-26 Adopted Budget | \$ Inc/(Dec) | % Inc/(Dec) |
|---|--------------------------------|-------------------------|--------------|-------------|
| A1010 Board of Education | \$ 104,291 | \$ 103,056 | \$ 1,235 | 1.2% |
| A1040 District Clerk | \$ 166,951 | \$ 158,643 | \$ 8,308 | 5.2% |
| A1060 District Meeting | \$ 183,255 | \$ 177,083 | \$ 6,172 | 3.5% |
| A1240 Chief School Administrator | \$ 460,331 | \$ 459,550 | \$ 781 | 0.2% |
| A1310 Business Administration | \$ 1,499,996 | \$ 1,509,415 | \$ (9,419) | (0.6%) |
| A1320 Auditing | \$ 166,450 | \$ 164,450 | \$ 2,000 | 1.2% |
| A1325 Treasurer | \$ 134,750 | \$ 133,400 | \$ 1,350 | 1.0% |



UTICA CITY SCHOOL DISTRICT

Tax Collection, Fiscal Agent, Legal, Human Resources, Public Information & Systems

| Budget Function Code | 26-27 Draft Proposed Budget | 25-26 Adopted Budget | \$ Inc/(Dec) | % Inc/(Dec) |
|---|--------------------------------|-------------------------|--------------|-------------|
| A1330 Tax Collection | \$ 51,000 | \$ 46,500 | \$ 4,500 | 9.7% |
| A1380 Fiscal Agent Fee | \$ 185,000 | \$ 185,000 | \$ - | 0.0% |
| A1420 Legal | \$ 630,534 | \$ 740,534 | \$ (110,000) | (14.9%) |
| A1430 Human Resources | \$ 1,328,530 | \$ 1,011,284 | \$ 317,246 | 31.4% |
| A1480 Public Information & Systems | \$ 801,910 | \$ 669,542 | \$ 132,368 | 19.8% |



UTICA CITY SCHOOL DISTRICT

Custodial, Maintenance

| Budget Function Code | 26-27 Draft Proposed Budget | 25-26 Adopted Budget | \$ Inc/(Dec) | % Inc/(Dec) |
|-----------------------------------|--------------------------------|-------------------------|--------------|-------------|
| A1620 Custodial Operations | \$ 7,823,209 | \$ 7,866,810 | \$ (43,601) | -0.6% |
| A1621 Maintenance of Plant | \$ 7,847,263 | \$ 7,606,251 | \$ 241,012 | 3.2% |



UTICA CITY SCHOOL DISTRICT

Unallocated Insurance, Judgements & Claims, Prior Years' Refund, BOCES Admin, Unclassified

| Budget Function Code | 26-27 Draft Proposed Budget | 25-26 Adopted Budget | \$ Inc/(Dec) | % Inc/(Dec) |
|--------------------------------------|--------------------------------|-------------------------|--------------|-------------|
| A1910 Unallocated Insurance | \$ 760,000 | \$ 690,000 | \$ 70,000 | 10.1% |
| A1930 Judgements & Claims | \$ 50,000 | \$ 50,000 | \$ - | 0.0% |
| A1964 Prior Years' Refund | \$ 50,000 | \$ 50,000 | \$ - | 0.0% |
| A1981 BOCES Administrative | \$ 2,727,125 | \$ 2,637,007 | \$ 90,118 | 3.4% |
| A1989 Unclassified | \$ 100,000 | \$ 100,000 | \$ - | 0.0% |



UTICA CITY SCHOOL DISTRICT

Transportation, Garage

| Budget Function Code | 26-27 Draft Proposed Budget | 25-26 Adopted Budget | \$ Inc/(Dec) | % Inc/(Dec) |
|-----------------------------|--------------------------------|-------------------------|--------------|-------------|
| A5510 Transportation | \$ 27,167,585 | \$ 24,766,405 | \$ 2,401,180 | 9.7% |
| A5530 Garage | \$ 79,500 | \$ 70,000 | \$ 9,500 | 13.6% |



UTICA CITY SCHOOL DISTRICT

Transportation Expenditure Factors

Expanded Routes: To better serve our students and meet growing demand, additional routes were introduced to ensure timeliness of getting students to school on time, as well as, an increase in bus aids.

Increased Ridership – All Sites: The District recognized an increase in the total number of students transported daily from 6,962 in 24-25 to 7,942 in 25-26, an increase of 980 year over year.

Annual Contractual Increases – Durham and First Student Bus Companies

The 3-year agreement with the 2 bus companies were for 2024-2025 through 2026-2027 and included a 2025-2026 and 2026-2027 escalation based upon the percentage change in the Consumer Price Index for All Urban Consumers, Northeast Region for the 12-month period ending May. The increase for 2025-2026 was 3.4%, and due to the present trending through August 2025, a 3.5% escalation was estimated for 2026-2027.

Athletics and Field Trips: In the 2024-2025 school year an increase in bussing for athletic and field trips was realized and the 2026-2027 budget proposal includes a significant increase for athletics.

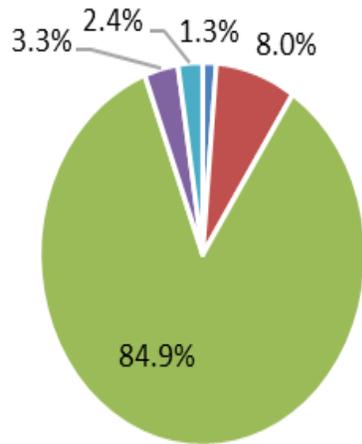
McKinney-Vento Act Compliance: The Act is a federal law that ensures homeless children have immediate access to a free public education. In the 2025-2026, the Act was also expanded to includes pre-kindergarten children.



UTICA CITY SCHOOL DISTRICT

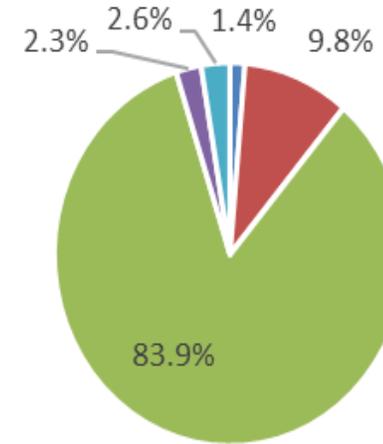
Transportation Budget Breakdown Comparison

26-27 Transportation Budget Breakdown



- Administration
- District leased busses and salaries
- Contractual - Durham & First Student
- Athletics, field trips & EC
- Summer School

25-26 Transportation Budget Breakdown



- Administration
- District leased busses and salaries
- Contractual - Durham & First Student
- Athletics, field trips & EC
- Summer School



UTICA CITY SCHOOL DISTRICT

Transportation Expense State Aid Projection

| | | |
|---|----|------------|
| Total Transportation Budget 2026-27 | \$ | 27,167,585 |
| Total Estimated Unaidable Expenditures | \$ | 909,639 |
| Total Estimated Aidable Expenditures | \$ | 26,257,945 |
| District Transportation Aid Ratio for Aidable Expenditures | | 90% |
| Projected State Transportation Aid | \$ | 23,632,151 |
| Projected Local Share | \$ | 3,535,434 |



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