

2023-2024 Budget Development

Personnel

Agenda

Goals of the Budget

Budget Update from Last Meeting

Personnel

Budget Calendar Review

Goals for the 2023-24 Budget

Maintain a comprehensive education that the VCS District Community expects.

Improve the alignment of resources toward the District's Strategic Plan

Maintain the stabilization of Reserves.

Maximize the use of every dollar spent.

Maximize the ability to generate aid for future years.

Transparency.

The background features a light blue and white hexagonal grid pattern. Various faint icons are scattered across the grid, including a magnifying glass, a person running, a target, a bar chart, and a line graph. The text '23-24 BUDGET' is faintly visible in the upper right area of the grid.

Budget Update as of February 16, 2023

Total Expenses

	2022-23	2023-24 (projected)	\$ Change	% Change
Professional Salaries	\$ 32,422,115	\$ 35,383,820	\$ 2,961,705	9.13%
Support Salaries	\$ 10,788,620	\$ 12,643,284	\$ 1,854,664	17.19%
Equipment	\$ 440,825	\$ 668,903	\$ 228,078	51.74%
Contractual	\$ 3,726,856	\$ 4,193,552	\$ 466,696	12.52%
Supplies	\$ 1,615,481	\$ 1,848,383	\$ 232,902	14.42%
Software	\$ 133,965	\$ 133,965	\$ 0	0.00%
Library Materials	\$ 62,600	\$ 66,049	\$ 3,449	5.51%
Textbook	\$ 127,576	\$ 132,679	\$ 5,103	4.00%
Tuition	\$ 814,000	\$ 1,079,000	\$ 265,000	32.56%
BOCES	\$ 7,634,885	\$ 7,028,537	- \$ 606,348	- 7.94%
Debt	\$ 6,903,952	\$ 7,733,531	\$ 829,579	12.02%
Fringe Benefits	\$ 24,342,604	\$ 26,065,281	\$ 1,722,677	7.08%
Interfund	\$ 185,000	\$ 200,000	\$ 15,000	8.11%
Total	\$ 89,198,479	\$ 97,176,984	\$ 7,978,505	8.94%

Total Revenue

	2022-23	2023-24 (projected)	\$ Change	% Change
Local Sources	\$ 58,049,046	\$ 60,256,241	\$ 2,207,195	3.80%
State Sources	\$ 29,994,433	\$ 37,538,172	\$ 7,543,739	25.15%
Federal Sources	\$ 75,000	\$ 100,000	\$ 25,000	33.33%
Use of Reserves	\$ 1,030,000	\$ 0	- \$ 1,030,000	-100.00%
Total	\$ 89,198,479	\$ 98,049,670	\$ 8,851,191	9.92%

Personnel

23-24
BUDGET



Enrollment

23-24
BUDGET



Class Size & Enrollment Projections

Grade Level	2022-2023 Enrollment	2023-2024 Projected Enrollment	Net Enrollment Change
K	289	314	25
1	315	289	-26
2	314	310	-4
3	336	312	-24
4	318	338	20
5	309	317	8
6	294	304	10
7	324	296	-28
8	329	328	-1
9	317	332	15
10	318	315	-3
11	332	317	-15
12	347	341	-6
Total	4142	4113	-29

Average Class Size Parameters

K-2 18-20

3-6 21-23

7-12 Under 25 wherever possible

23-24
BUDGET

Staffing Additions

Enrollment

- 2.0 FTE VIS - General Education Teacher
- .2 FTE VIS Music
- .2 FTE VIS Physical Education

Potential Addition:

.2 FTE VIS Art

Strategic Plan Areas of Need

2023-2024		
I. Culture	II. Learning and Instruction	III. Student Supports and Opportunities
Resources	Student Achievement	Special Education
Consistency and Continuity		Student Services
Communication		Other Supports and Services

Culture Resources

- Conduct safety gap analysis to identify gaps in safety and security

Culture Staffing Additions Resources

- 1.0 Security Guard

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BUDGET

Culture

Consistency & Continuity

- Conduct a gap analysis on staff infrastructure

Culture Staffing Additions

Consistency & Continuity

- .8 FTE VPS/VIS Music Teacher
- .6 FTE VJH World Languages Teacher

Potential Additions:

\$20,000 of additional section coverage (JH & SH)

1 Track & Field Coach

1 Cross Country Coach

1 Football Modified B Coach

.6 Athletic Assistant TOSA

Culture Communication

- Improve internal and external communication practices

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BUDGET

Culture Staffing Additions Communication

- .7 District Public Relations Specialist

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Learning and Instruction

Student Achievement

- Develop a plan to increase student achievement

Learning and Instruction Staffing Additions

Student Achievement

- .4 FTE VJH Science Teacher
- 1.0 Teaching Assistant Online Learning Lab*

Potential Additions:

- *1.0 FTE VPS Support Teacher (TOSA)*
- *1.0 FTE VIS Support Teacher (TOSA)*
- *1.0 FTE P-12 STEM Coach*

**Transition of Aide position to Teaching Assistant*

Student Supports & Opportunities

Special Education

- Current continuum gaps
- Data analysis/Programming review
- Appropriate training and staffing
- Services available in each building
- Caseload audit
- State requirements

Student Supports & Opportunities

Staffing Additions: Special Education

- 1.0 FTE ECS - Special Education Teacher
- 1.0 FTE VPS - Special Education Teacher
- 2.0 FTE VJH - Special Education Teacher
- 2.0 FTE VSH - Special Education Teacher
- 6.0 FTE ECS - Teaching Assistant*
- 6.0 FTE VPS - Teaching Assistant*
- 3.0 FTE VIS - Teaching Assistant*
- 6.0 FTE VJH - Teaching Assistant*
- 9.0 FTE VSH - Teaching Assistant*

**Transition of Aide positions to Teaching Assistants*

Student Supports & Opportunities

Staffing Additions

Special Education

- .5 FTE ECS - Speech-Language Pathologist
- .5 FTE VPS - Speech-Language Pathologist
- 1.0 FTE District Wide - Occupational Therapist

Student Supports & Opportunities

Student Services

- Assess current staffing need to ensure all student social emotional needs are met

Student Supports & Opportunities

Staffing Additions

Student Services

➤ 1.0 FTE VIS - Psychologist

Potential Additions:

1.0 FTE 7-12 Counseling Support

1.0 FTE Tutoring Center Teacher

1.0 FTE Tutoring Center Teaching Assistant

Student Supports & Opportunities

Other Supports and Services

- Conduct an audit of current classroom supports offered to all students

Student Supports & Opportunities

Staffing Additions

Other Supports and Services

- **FTE TBD - Work Based Learning Coordinator**

Financial Implications

Funding for Definite Positions

Current difference between revenues and expenses -	\$ 717,429
Shift from Tutors to these positions (High Impact Tutoring Set aside) -	<u>-\$ 778,670</u>
Total	\$1,496,099

Funding for Potential Positions

*Projected BOCES Aid increase - \$ 500,000

*Still working with BOCES to correct the reporting. We have been told it will be corrected and we can plan for it.

Budget Calendar Review

Thursday, March 23, 2023 - Final budget based on known State Aid numbers.

Thursday, April 13, 2023 - Board of Education adopts the budget.

Friday, April 14, 2023 - Final day to submit petition for Board of Education.

Monday, April 17, 2023 - Draw Board of Education Candidate names for order on ballot.

Monday, April 24, 2023 - File Property Tax Report Card.

Thursday, May 4, 2023 - Budget Hearing / Meet the Candidates sponsored by PTSA/PIE.

Tuesday, May 9, 2023 - Voter Registration.

Tuesday, May 16, 2023 - Budget Vote.