



2024-2025  
BUDGET  
UPDATE

**Transportation, Security,  
Operations &  
Maintenance**

GOALS OF THE BUDGET

TRANSPORTATION BUDGET

SECURITY BUDGET

OPERATIONS AND MAINTENANCE BUDGET

OTHER FINANCIAL CONSIDERATIONS

NEXT STEPS

BUDGET CALENDAR REVIEW



# AGENDA

# **GOALS FOR THE 2024-2025 BUDGET**

**Enhance 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.**

# Transportation Budget

	<b>2023-2024</b>	<b>2024-2025</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Salaries</b>	\$ 3,003,525	\$ 3,126,712	\$ 122,712	4.09%
<b>Equipment</b>	\$ 6,500	\$ 6,500	\$ 0	0.00%
<b>Contractual</b>	\$ 376,550	\$ 376,550	\$ 0	0.00%
<b>Supplies</b>	\$ 640,000	\$ 640,000	\$ 0	0.00%
<b>BOCES</b>	\$ 15,965	\$ 15,965	\$ 0	0.00%
<b>Total</b>	<b>\$ 4,042,540</b>	<b>\$ 4,165,252</b>	<b>\$ 122,712</b>	<b>3.04%</b>

## TRANSPORTATION BUDGET

Other requests that will go through our Decision-Making Process:

**Upgraded Bus Camera System**

**\$221,786**

**One-time expense, eligible for  
transportation aid.**

**GPS/iPads for the bus**

**\$115,590 first year**

**\$39,240 each year after**

**Eligible for transportation aid**

# Security Budget

	<b>2023-2024</b>	<b>2024-2025</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Salaries</b>	\$ 373,000	\$ 396,940	\$ 23,940	6.42%
<b>Equipment</b>	\$ 60,00	\$ 60,00	\$ 0.00	0.00%
<b>Contractual</b>	\$ 165,000	\$ 165,000	\$ 0.00	0.00%
<b>Supplies</b>	\$ 5,000	\$ 5,000	\$ 0.00	0.00%
<b>Total</b>	<b>\$ 603,000</b>	<b>\$ 626,940</b>	<b>\$ 23,940</b>	<b>0.00%</b>

## SECURITY BUDGET

Other requests that will go through our Decision-Making Process:

**Vape Sensors  
for Bathrooms**

**\$12,000**

# Operations and Maintenance Budget

	<b>2023-2024</b>	<b>2024-2025</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Salaries</b>	\$ 2,625,139	\$ 2,715,787	\$ 90,648	3.34%
<b>Equipment</b>	\$ 216,763	\$ 216,763	\$ 0.00	0.00%
<b>Contractual</b>	\$ 1,950,150	\$1,950,150	\$ 0.00	0.00%
<b>Supplies</b>	\$ 475,000	\$ 475,000	\$ 0.00	0.00%
<b>BOCES</b>	\$ 20,000	\$ 20,000	\$ 0.00	0.00%
<b>Total</b>	<b>\$ 5,287,052</b>	<b>\$5,377,700</b>	<b>\$ 90,648</b>	<b>1.69%</b>

## OPERATIONS & MAINTENANCE BUDGET

Other requests that will go through our Decision-Making Process:

**Increase in  
Maintenance Contracts**

**\$50,000**

**Increase in Supplies**

**\$50,000**

# NEXT STEPS

- Once we begin receiving revenue information for next year, we will have a better concept of our budgetary parameters.
- The recommendations will be reviewed with the Board of Education two times a month for the next three months, with a final budget recommendation to be adopted by the Board of Education at the April meeting.
- Assistant Superintendent for Business will continue to meet with Department and Building leadership for non-personnel budgetary needs.
- Assistant Superintendent for Personnel will continue to meet with Department and Building leadership for personnel budgetary needs.
- Assistant Superintendent for Business will continue to calculate the costs of the requests and present it to the District Cabinet.
- The District Cabinet will review and prioritize the requests.

# BUDGET CALENDAR REVIEW

Thursday, January 25th

Building Budgets -  
Non-personnel

Thursday, February 8th

Office of Instruction  
Pupil Services

Thursday, February 29th

Revenues  
Tax Cap Calculation

Thursday, March 14th

Personnel Update

Thursday, March 28th

Update on any changes

Thursday, April 11th

Review final budget and adopt

Tuesday, May 7th

Budget Hearing  
Meet the Candidates  
sponsored by the PTSA/PIE

Tuesday, May 14th

Voter Registration  
in District Office

Tuesday, May 21st

Budget Vote &  
BOE Election