



2024-2025 BUDGET UPDATE

January 25, 2024

Building Budgets

Goals of the Budget

****NEW**** Revenue Update

Building Budgets

Other Non-Personnel Budgetary Requests

****NEW**** Potential Propositions

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.

Revenues – State Aid

	2023-2024	2024-2025 (Governor's Numbers)	\$ Change	% Change
Foundation Aid	\$ 25,492,778	\$ 25,327,318	-\$ 165,460	-0.65%
Building Aid	\$ 5,179,145	\$ 4,271,787*	-\$ 907,358	-17.52%
Other State Aid	\$ 8,673,515	\$ 8,111,556**	-\$ 561,959	-6.48%
Total State Aid	\$ 39,345,438	\$ 37,710,661	-\$ 1,634,777	-4.01%

*Building Aid \$548,679 in debt relief, for a net decrease of \$358,679.

**Other State Aid - contains BOCES Aid - could *potentially* be \$650,000-\$700,000 higher.

Revenues – Tax Levy

Preliminary Tax Cap Calculation

New York State are still working on finalizing the numbers used in the tax cap calculation.

Based on the current information provided, we are looking at a possible levy increase of \$2,132,048 or 3.79%.*

*May increase due to ERS Exclusion.

Early Childhood School – Non-Personnel

	2023-2024	2024-2025	\$ Change	% Change
Equipment	\$ 25,000	\$ 25,000	\$ 0	0.00%
Contractual	\$ 15,580	\$ 15,580	\$ 0	0.00%
Supplies	\$61,805	\$61,805	\$ 0	0.00%
Library Books	\$ 13,828	\$ 13,828	\$ 0	0.00%
Total	\$ 116,213	\$ 116,213	\$ 0	0.00%

Primary School – Non-Personnel

	2023-2024	2024-2025	\$ Change	% Change
Equipment	\$ 10,400	\$ 10,400	\$ 0	0.00%
Contractual	\$ 23,392	\$ 23,432	\$ 40	0.17%
Supplies	\$ 53,465	\$ 53,425	-\$40	-0.07%
Library Books	\$ 14,325	\$ 14,325	\$ 0	0.00%
Total	\$ 101,582	\$ 101,582	\$ 0	0.00%

Intermediate School – Non-Personnel

	2023-2024	2024-2025	\$ Change	% Change
Equipment	\$ 5,200	\$ 5,200	\$ 0	0.00%
Contractual	\$ 30,400	\$ 30,400	\$ 0	0.00%
Supplies	\$ 63,745	\$ 63,745	\$ 0	0.00%
Library Books	\$ 13,908	\$ 13,908	\$ 0	0.00%
Total	\$ 113,253	\$ 113,253	\$ 0	0.00%

Junior High School – Non-Personnel

	2023-2024	2024-2025	\$ Change	% Change
Equipment	\$ 7,000	\$ 6,000	-\$ 1,000	-14.29%
Contractual	\$ 6,000	\$ 6,000	\$ 0	0.00%
Supplies	\$ 57,082	\$ 58,082	\$ 1,000	1.75%
Library Books	\$ 12,408	\$ 12,408	\$ 0	0.00%
Total	\$ 82,490	\$ 82,490	\$0	0.00%

Senior High School – Non-Personnel

	2023-2024	2024-2025	\$ Change	% Change
Equipment	\$ 82,600	\$ 82,600	\$ 0	0.00%
Contractual	\$ 86,650	\$ 86,650	\$ 0	0.00%
Supplies	\$ 97,088	\$ 97,088	\$ 0	0.00%
Library Books	\$ 11,580	\$ 11,580	\$ 0	0.00%
Total	\$ 277,918	\$ 277,918	\$ 0	0.00%

All School Buildings – Non-Personnel

	2023-2024	2024-2025	\$ Change	% Change
Equipment	\$ 130,200	\$ 129,200	-\$ 1,000	-0.77%
Contractual	\$ 162,022	\$ 162,062	\$ 40	0.02%
Supplies	\$ 333,185	\$ 334,145	\$ 960	0.29%
Library Books	\$ 66,049	\$ 66,049	\$ 0	0.00%
Total	\$ 691,456	\$ 691,456	\$ 0	0.00%

Other Budgetary Requests (Non-Personnel)

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

Music Department → \$800

To assist with student participation in Area All-State and Conference All-State and increased tuning of instruments.

Marching Band → \$60,000

To minimize costs to families.

Athletics → \$179,660.

This would cover the increase in officials, maintenance of the aquatics center, and a scoreboard replacement schedule.

Art, ENL, and Library are still working within their departments to determine non-personnel requests.

Potential Propositions

Purchase of new school buses for the 2025-26 School Year

- 6 large buses and 2 small buses. One of the small buses will be a wheelchair bus.
- Cost of these buses would be \$1,412,225.

- We are exploring the idea of purchasing 1 large electric and 1 small bus.
- This would have an **additional** cost of approximately \$650,000.

Potential Propositions

Creation of a new Capital Reserve

- Capital Reserves are used to offset the local share of renovations.
- Our current capital reserves are near capacity with no ability to increase.
- We are anticipating a \$10,000,000 to \$20,000,000 limit of this reserve.

BUDGET CALENDAR REVIEW

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