



2024-2025 BUDGET UPDATE

Office of Instruction
Pupil Services Office

Goals of the Budget

Budget Totals from Previous Budget Meetings

Office of Instruction Non-Personnel Budget

Pupil Services Non- Personnel Budget

Updated Totals – Non-Personnel

Budget Books

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.

Budget Totals from Previous Presentations

	Equipment	Contractual	Supplies	Library Books	BOCES	Total
Transportation	\$ 6,500	\$ 376,550	\$ 640,000	\$ 0	\$ 15,965	\$ 1,039,015
Operations & Maintenance	\$ 216,763	\$ 1,950,150	\$ 475,00	\$ 0	\$ 20,000	\$ 2,661,913
Security	\$ 60,000	\$ 165,000	\$ 5,000	\$ 0	\$ 0	\$230,000
Early Childhood	\$ 25,000	\$ 15,580	\$ 61,805	\$ 13,828	\$ 0	\$ 116,213
Primary	\$ 10,400	\$ 23,432	\$ 53,425	\$ 14,325	\$ 0	\$ 101,582
Intermediate	\$ 5,200	\$ 30,400	\$ 63,745	\$ 13,908	\$ 0	\$ 113,253
Junior High	\$ 6,000	\$ 6,000	\$ 58,082	\$ 12,408	\$ 0	\$ 82,490
Senior High	\$ 82,600	\$ 86,650	\$ 97,088	\$11,580	\$ 0	\$ 277,918
Total	\$ 412,463	\$ 2,653,762	\$ 1,454,145	\$ 66,049	\$ 35,965	\$ 4,622,384

Office of Instruction – Non-Personnel

	2023-2024	2024-2025	\$ Change	% Change
ASI – Contractual	\$ 25,000	\$ 25,000	\$ 0	0.00%
Curriculum Supplies	\$ 30,000	\$ 55,000	\$ 25,000	83.33%
In-Service Supplies	\$ 5,000	\$ 5,000	\$ 0	0.00%
In-Service BOCES	\$ 98,800	\$ 73,800	- \$ 25,000	-25.30%
Textbooks	\$ 132,679	\$ 132,679	\$ 0	0.00%
BOCES – Instruction	\$ 438,370	\$ 309,117	- \$ 129,253	- 29.48%
BOCES – Occ Ed	\$ 835,000	\$ 925,000	\$ 90,000	10.78%
BOCES – Regular Summer	\$ 38,800	\$ 95,000	\$ 56,200	144.85%
Total	\$ 1,603,649	\$ 1,620,596	\$16,947	1.06%

Pupil Services Office – Non-Personnel

	2023-2024	2024-2025	\$ Change	% Change
Gen Education – Tuition	\$ 310,000	\$ 160,000	-\$ 150,000	- 48.39%
SWD – Contractual	\$ 255,350	\$ 333,343	\$ 77,993	30.54%
SWD – Supplies	\$ 60,000	\$ 60,000	\$ 0	0.00%
SWD – Tuition	\$ 994,000	\$ 1,046,060	\$ 52,060	5.24%
SWD – BOCES	\$ 835,000	\$835,000	\$ 0	0.00%
Health Serv – Contractual	\$ 160,000	\$ 160,000	\$ 0	0.00%
Health Off – Supplies	\$ 27,000	\$ 30,000	\$ 3,000	11.11%
PPS – Contractual	\$ 800	\$ 800	\$ 0	0.00%
Total	\$ 2,642,150	\$ 2,625,203	-\$16,947	-0.64%

Update Totals Totals from Previous

	Equipment	Contractual	Supplies	Tuition	Library Books	Textbooks	BOCES	Total
Transportation	\$ 6,500	\$ 376,550	\$ 640,000	\$ 0	\$ 0	\$ 0	\$ 15,965	\$ 1,039,015
Operations & Maintenance	\$ 216,763	\$ 1,950,150	\$ 475,00	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 2,661,913
Security	\$ 60,000	\$ 165,000	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 230,000
Early Childhood	\$ 25,000	\$ 15,580	\$ 61,805	\$ 0	\$ 13,828	\$ 0	\$ 0	\$ 116,213
Primary	\$ 10,400	\$ 23,432	\$ 53,425	\$ 0	\$ 14,325	\$ 0	\$ 0	\$ 101,582
Intermediate	\$ 5,200	\$ 30,400	\$ 63,745	\$ 0	\$ 13,908	\$ 0	\$ 0	\$ 113,253
Junior High	\$ 6,000	\$ 6,000	\$ 58,082	\$ 0	\$ 12,408	\$ 0	\$ 0	\$ 82,490
Senior High	\$ 82,600	\$ 86,650	\$ 97,088	\$ 0	\$11,580	\$ 0	\$ 0	\$ 277,918
Office of Instruction	\$ 0	\$ 25,000	\$ 60,000	\$0	\$ 0	\$ 132,679	\$ 1,402,917	\$ 1,620,596
Pupil Services Office	\$ 0	\$ 494,143	\$ 494,143	\$ 1,206,060	\$ 0	\$ 0	\$ 835,000	\$ 2,625,203
Total	\$ 412,463	\$ 3,172,905	\$ 1,604,145	\$ 1,206,060	\$ 66,049	\$ 132,679	\$ 2,273,882	\$ 8,868,183

Budget Books

Budget Books are at your place

- Only Transportation, and Operations and Maintenance.
 - Security is included in Operations and Maintenance.
- Holding off on the building budget pages due to impact on personnel decisions.
- Revenues and District Office will be provided at the February 29th budget workshop.

BUDGET CALENDAR REVIEW

Thursday, February 29th

Revenues

Tax Cap Calculation

Remainder of District Office

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