



**2024-2025
BUDGET
UPDATE**

PERSONNEL

Goals of the Budget

Review of the Budget

Propositions

Personnel

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 Status

	Equipment	Contractual	Supplies	Software	Tuition	Textbook	Library Books	BOCES	Debt	Total
Early Childhood	\$25,000	\$15,580	\$61,805	\$0	\$0	\$0	\$13,828	\$0	\$0	\$116,213
Primary	\$10,400	\$23,432	\$53,425	\$0	\$0	\$0	\$14,325	\$0	\$0	\$101,582
Intermediate	\$5,200	\$30,400	\$63,745	\$0	\$0	\$0	\$13,908	\$0	\$0	\$113,253
Junior High	\$6,000	\$6,000	\$58,082	\$0	\$0	\$0	\$12,408	\$0	\$0	\$82,490
Senior High	\$82,600	\$86,650	\$97,088	\$0	\$0	\$0	\$11,580	\$0	\$0	\$277,918
Transportation	\$6,500	\$376,550	\$640,000	\$0	\$0	\$0	\$0	\$15,965	\$0	\$1,039,015
Security	\$60,000	\$165,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000
Operations and Maintenance	\$216,763	\$1,950,150	\$475,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$2,661,913
District Office	\$0	\$664,280	\$31,600	\$0	\$0	\$0	\$0	\$1,807,585	\$7,384,852	\$9,888,317
District	\$0	\$0	\$0	\$118,000	\$1,079,000	\$132,670	\$0	\$5,292,530	\$0	\$8,234,850

Propositions – Capital Reserve

Establish a Capital Reserve for \$20,000,000.

This does not mean we need to put \$20,000,000 into the reserve. It gives us the flexibility to do so if we need to.

** Remember, the creation of reserves does not have any impact on the tax levy. It is where unused budgetary funds are placed into “savings”.

Propositions – Bus Purchase

6 Large Diesel Buses

1 Small Gasoline Wheelchair Bus

1 Small Gasoline Bus

Estimated cost of \$1,375,000

Revenue to Expense Comparison

Current Revenues	\$101,031,445
Additional BOCES Aid	\$513,000
Total Revenue	\$101,544,445
Non-Personnel Budget	\$22,745,551
Roll-over Personnel Budget	\$79,542,408
Total Expenditures	\$102,287,959
Deficit	-\$743,514

We feel confident that we will be able to close this gap through efficiencies in the budget and use of reserves, if necessary. We are not anticipating any cuts.

PERSONNEL



Class Size & Enrollment Projections

Grade Level	2023-2024 Enrollment	2024-2025 Projected Enrollment	Net Enrollment Change
K	267	325	58
1	304	277	-27
2	329	304	-25
3	315	337	22
4	357	320	-37
5	332	366	34
6	309	335	26
7	296	311	15
8	327	302	-25
9	334	334	0
10	320	326	6
11	316	316	0
12	343	320	-23
Total	4149	4173	24

Average Class Size Parameters

K-2 18-20

3-6 21-23

7-12 Under 25 whenever possible

Enrollment Potential Staffing Additions

- 1.0 FTE VIS - General Education Teacher
- .2 FTE Art
- .2 FTE Music
- .2 FTE Physical Education

+3.0 FTE VIS General Education - 2.0 FTE ECS = 1.0 FTE Gen. Ed.

Strategic Plan Areas of Need

2024-2025		
I. Culture	II. Learning and Instruction	III. Student Supports & Opportunities
Consistency & Continuity	Student Achievement	Special Education & Student Services

Culture

Potential Staffing Additions

- .4 FTE VIS/VSH - Music Teacher (Strings Program)
- Summer Hours Work Based Learning Coordinator
- VJH Additional Section Coverage
- 1 Coach Baseball Modified

Student Supports & Opportunities

Potential Staffing Additions

- 4.0 FTE VIS - Special Education Teachers
- 3.0 FTE VIS - Teaching Assistants
- 5.0 FTE VSH - Teaching Assistants
- 1.0 FTE - District Teaching Assistant*
- 1.0 FTE District Wide Behavior Analyst

**Transition of Aide position to teaching Assistant*

Learning and Instruction Potential Staffing Additions

- Finalizing review of potential need areas
- Update on March 28th

Financial Implications

POSITION	COST
1.0 FTE General Education Teacher	\$78,000
.2 FTE Art	\$15,600
.2 FTE Music	\$15,600
.2 FTE Physical Education	\$15,600
.4 FTE Music/Strings	\$31,200
Summer Hours Work Based Learning Coordinator	\$4,414
VJH Additional Section Coverage	\$5,000

Financial Implications

POSITION	COST
1 Coach Baseball Modified	\$3,875
4 FTE Special Education Teachers	\$312,000
8 FTE Teacher Assistants	\$457,600
1 FTE * Teaching Assistant	\$7,500
1 FTE Behavior Analyst	\$93,600

Cost includes: Salary, Health Insurance, Payroll Tax (7.65%), Pension Costs (12%), Workers' Compensation (3%)

Financial Implications

Area	Number of Positions	Cost
Enrollment	1.6	\$124,800
Strategic Plan - Culture	.4	\$44,489
Strategic Plan - Student Supports & Opportunities	13	\$870,700
TOTAL	15	\$1,039,989

*Total FTE does not include: Teaching Assistant (Transition Position), Work Based Learning Summer Support, Section Coverage & Coach

Next Steps

- Continue to monitor the development of the New York State Budget.
- Look for efficiencies within the budget.
- Update to the Board on March 28th.

BUDGET CALENDAR REVIEW

Thursday, March 28th
Update on Personnel

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