



2025-2026 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 2025-2026 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

	2024-2025	2025-2026	\$ Change	% Change
Salaries	\$ 3,126,712	\$ 3,322,822	\$ 204,680	6.56%
Equipment	\$ 356,500	\$ 67,450	\$ (288,960)	(81.05)%
Contractual	\$ 376,550	\$ 967,050	\$ 590,500	156.82%
Supplies	\$ 640,000	\$ 655,000	\$ 15,000	2.34%
BOCES	\$ 15,965	\$ 26,859	\$ 10,894	68.24%
Total	\$ 4,507,157	\$ 5,039,271	\$ 532,114	11.81%

TRANSPORTATION BUDGET

- For the 2024-2025 Budget \$365,000 was allocated to 5510-200 to cover the cost of a new bus camera system and new bus radios.
- For the 2025-2026 Budget \$260,000 has been reallocated to 5510-400 to cover the cost of the annual maintenance for the cameras and radios (\$45,000) with the balance (\$215,000) to 5540-400 to help offset the cost of the contracts we have with an outside provider to assist with transporting students given our driver shortage.

TRANSPORTATION BUDGET

- For the 2025/26 Budget \$250,320 has been reallocated from 5010-160 (\$204,000) 9010-800 ERS (\$30,600) and 9030-800 Social Security (\$16,320) to help offset the cost of the contracts we have with an outside provider to assist with transporting students given our driver shortage.

PROPOSITION - BUS PURCHASE

6 Large Diesel Buses @ \$213,159

1 Small Gasoline Bus @ \$124,175

Estimated Cost \$1,527,304

SECURITY BUDGET

	2024-2025	2025-2026	\$ Change	% Change
Salaries	\$ 396,283	\$ 457,634	\$ 61,351	15.48%
Equipment	\$ 60,000	\$ 60,000	\$ 0.00	0.00%
Contractual	\$ 165,000	\$ 126,000	(\$39,000)	(27.27%)
Supplies	\$ 5,000	\$ 5,000	\$ 0.00	0.00%
Total	\$ 603,000	\$ 626,940	\$ 22,351	3.56%

SECURITY BUDGET

- For the 2024-2025 Budget \$45,000 was allocated to the Contractual line item to cover the cost of Security help from an outside provider.
- For the 2025-2026 Budget this \$45,000 has been reallocated to the salary line item to cover the overtime for our Security staff who now cover the events that were covered by the outside provider who is no longer in business.

OPERATIONS & MAINTENANCE BUDGET

	2024-2025	2025-2026	\$ Change	% Change
Salaries	\$ 2,713,068	\$ 2,727,416	\$ 13,958	0.005%
Equipment	\$ 216,763	\$ 216,763	\$ 0.00	0.00%
Contractual	\$ 1,950,150	\$2,035,150	\$ 85,000	4.36%
Supplies	\$ 475,000	\$ 487,500	\$ 12,500	2.63%
BOCES	\$ 20,000	\$ 120,000	\$ 100,000	500.00%
Total	\$ 5,374,981	\$5,586,539	\$ 211,558	3.94%

BUILDINGS & GROUNDS

- ❑ In the 2024-2025 Budget dollars were allocated to cover all staff positions which are not filled at 100%.
- ❑ Given this we have a contract with an outside provider to cover the positions that are vacant which requires a budget transfer from salaries to contractual to cover the cost.
- ❑ For the 2025-2026 Budget \$185,000 is being reallocated from Salaries and Fringe Benefits to the Contractual line item to cover the cost of the outside provider

BUILDINGS & GROUNDS

- For the 2024/25 Budget \$100,000 was allocated for a Capital Outlay. These funds were transferred to the BOCES line item to obtain BOCES Aid on the first phase of replacing the door card readers.
- For the 2025/26 Budget these funds have now been reallocated to the BOCES budget line item for phase 2 of this project.

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 10th meeting.
- Assistant Superintendent for Business will continue to meet with Department and Building leadership for non-personnel budgetary needs.

NEXT STEPS

- 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 23

Building Budgets - Non-personnel

Thursday February 13

Office of Instruction & Pupil Services

Thursday February 27

Revenues & Tax Cap Calculation

Wednesday March 12

Personnel Update

Thursday March 20

Update on any changes

Thursday April 10

Review final budget and adopt

Tuesday May 6

Budget Hearing & Meet the Candidates sponsored by PTSA/PIE

Tuesday May 13

Voter Registration in District Office

Tuesday May 20

Budget Vote and BOE Election

QUESTIONS