



# **2025-2026 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

	<b>Equipment</b>	<b>Contractual</b>	<b>Supplies</b>	<b>Library Books</b>	<b>BOCES</b>	<b>Total</b>
<b>Transportation</b>	\$ 67,450	\$ 967,050	\$ 655,000	\$ 0	\$ 29,859	\$ 1,719,359
<b>Operations &amp; Maintenance</b>	\$ 216,763	\$ 2,035,150	\$ 487,500	\$ 0	\$120,000	\$ 2,859,413
<b>Security</b>	\$ 60,000	\$ 126,000	\$ 5,000	\$ 0	\$ 0	\$ 191,000
<b>Early Childhood</b>	\$ 7,500	\$ 19,580	\$ 70,372	\$ 13,200	\$ 0	\$ 110,652
<b>Primary</b>	\$ 10,400	\$ 22,710	\$ 61,938	\$ 13,200	\$ 0	\$ 108,248
<b>Intermediate</b>	\$ 5,200	\$ 29,770	\$ 74,785	\$ 13,200	\$ 0	\$ 122,955
<b>Junior High</b>	\$ 6,000	\$ 6,500	\$ 67,622	\$ 13,200	\$ 0	\$ 93,322
<b>Senior High</b>	\$ 82,600	\$ 98,350	\$110,550	\$13,200	\$ 0	\$ 304,700
<b>Total</b>	<b>\$ 455,913</b>	<b>\$ 3,305,110</b>	<b>\$ 1,532,767</b>	<b>\$ 66,000</b>	<b>\$149,859</b>	<b>\$ 5,509,649</b>

## Budget Totals from Previous Presentations

- Since the January 16, 2025 Budget presentation, we have been provided updated financial information from the WFL BOCES.
- With this updated information, the BOCES amount in the Transportation component of the 2025/26 Budget will increase from \$26,859 to \$29,859.
- The additional \$3,000 is to account for the cost of a Transportation Consultant from the Franklin, Essex, Hamilton BOCES to assist with maximizing our Transportation Aid.

# Office of Instruction – Non-Personnel

	<b>2024-2024</b>	<b>2025-2026</b>	<b>\$ Change</b>	<b>% Change</b>
<b>ASI – Contractual</b>	\$ 45,300	\$ 45,300	\$ 0	0.00%
<b>Curriculum Supplies</b>	\$ 31,400	\$ 95,400	\$ 64,000	203.82%
<b>In-Service Supplies</b>	\$ 5,000	\$ 5,000	\$ 0	0.00%
<b>In-Service BOCES</b>	\$ 98,800	\$ 103,740	\$ 4,940	5.00%
<b>Textbooks</b>	\$ 132,679	\$ 254,203	\$ 121,524	91.59%
<b>BOCES – Instruction</b>	\$ 438,370	\$ 455,905	\$ 17,535	4.00%
<b>BOCES – Occ Ed</b>	\$ 868,400	\$1,312,500	\$ 444,100	51.14%
<b>BOCES – Regular Summer</b>	\$ 38,800	\$ 95,000	\$ 56,200	144.85%
<b>Total</b>	<b>\$ 1,658,749</b>	<b>\$ 2,367,048</b>	<b>\$ 708,299</b>	<b>42.70%</b>

## Office of Instruction – Non-Personnel

- Curriculum Supplies increase is attributable to an increase in General Supplies (\$2,000); ELA Consumables (\$10,000); and the Amplify Science Curriculum (\$50,000). A portion of this \$50,000 increase will be reallocated from the BOCES Science Program with the amount determined when we receive our M2B request for services within the next couple of weeks.
- The Textbook increase is not an additional cost. We have decided to use a central budget code and not allocate a portion of the \$254,000 to each building.
- The BOCES - Occ Ed increase of \$444,100 is attributable to a rate increase from \$11,214 to \$12,500 and a 2024/25 budget enrollment number of 77 students to an actual student count of 105.

## Office of Instruction – Non-Personnel

- The BOCES - Regular Summer increase of \$56,200 is based upon an anticipated rate increase and given our 2024/25 participation an increase in the number of students attending these programs

# Pupil Services Office – Non-Personnel

	<b>2024-2025</b>	<b>2025-2026</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Gen Education – Tuition</b>	\$ 29,000	\$ 40,000	\$ 11,000	37.93%
<b>SWD – Contractual</b>	\$ 255,350	\$ 333,343	\$ 77,993	30.54%
<b>SWD – Supplies</b>	\$ 60,000	\$ 63,000	\$ 3,000	5.00%
<b>SWD – Tuition</b>	\$ 965,000	\$ 1,061,000	\$ 96,000	9.95%
<b>SWD – BOCES</b>	\$ 2,650,000	\$2,896,550	\$246,550	9.31 %
<b>Health Serv – Contractual</b>	\$ 160,000	\$ 160,000	\$ 0	0.00%
<b>Health Off – Supplies</b>	\$ 27,000	\$ 15,850	(\$ 11,150)	(41.30%)
<b>PPS – Contractual</b>	\$ 800	\$ 800	\$ 0	0.00%
<b>Total</b>	<b>\$ 4,147,150</b>	<b>\$ 4,570,543</b>	<b>\$423,393</b>	<b>16.02%</b>

# Pupil Services Office – Non-Personnel

- **General Education Tuition** - The \$11,000 increase is attributed to one additional student
- **SWD Contractual** – The \$77,993 Increase is attributed to increased costs and the need for additional services
- **SWD Supplies** - The \$3,000 increase is attributed to the inflationary cost for supplies
- **SWD Tuition** - The \$96,000 increase is attributed to increased rates and an additional student
- **SWD BOCES** - The \$246,000 is attributed to increased rates for services
- **Health Office Supplies** - The \$11,150 decrease is attributed to moving \$12,500 to the 5 Buildings Health Office budget line items and factoring in a \$1,350 increase to cover inflationary increases

# 2024/2025 Federal Funds Received by the Victor CSD

<b>Section 611</b> - Assists with Special Education Services for children ages 3-21	\$ 984,949
<b>Section 619</b> - Assists with Preschool Education and Related Services for children ages 3-5	\$ 23,430
<b>Title I</b> - Assists with providing additional academic support for children from low-income families	\$ 210,197
<b>Title II</b> - Assists in preparing, training, and recruiting high quality teachers, principals and other education leaders	\$ 76,178
<b>Title III</b> - Assists with providing language programs designed to assist students to achieve English proficiency	\$ 13,124
<b>Title IV</b> - Assists students to provide them with a well-rounded education, improve school conditions, and improve in the use of technology	\$ 28,985
<b>TOTAL FOR 2024/25</b>	\$ 1,336, 863

## 2024/25 State Grant Money Received In Addition to State Aid

<b>Universal Pre K</b> - Assists in the funding of our District's UPK Program	\$ 453,596
<b>Statewide Universal Pre K</b> - Assists in the funding of our District's UPK Program	\$ 360,000
<b>SUFDPK Expansion</b> - Assists in the funding to allow the District with opportunity to expand our UPK Program	\$ 400,000
<b>Teacher Center</b> - Assists in funding Teacher to Teacher Professional Learning Support Services to provide opportunities to enrich and improve their teaching practices	\$ 47,659
<b>Mentor Teacher</b> - Assists in providing opportunities for experienced teachers to provide guidance and support to beginning teachers	\$ 51,240
<b>Total for 2024/25</b>	<b>\$1,312,495</b>
<b>Total Grants: Federal and State</b>	<b>\$2,649,358</b>

# BUDGET CALENDAR REVIEW

Thursday, February 27th

Revenues

Tax Cap Calculation

Remainder of District Office

Wednesday, March 12th

Personnel Update

Thursday, March 20th

Update on any changes

Thursday, April 10th

Review final budget and adopt

Tuesday, May 6th

Budget Hearing

Meet the Candidates

sponsored by the PTSA/PIE

Tuesday, May 13th

Voter Registration

in District Office

Tuesday, May 20th

Budget Vote &

BOE Election

**QUESTIONS?**