

**March 20, 2025  
Workshop**



**2025-2026  
BUDGET  
UPDATE**

**PERSONNEL**

**Goals of the Budget**

**Additional Personnel Recommendations**

**Non-Personnel Addition**

**Budget Update**

**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.**

**PERSONNEL**



# Staffing

**Staffing decisions are based on two areas:**

## **Efficiencies**

*Savings identified through a review to ensure that resources are being maximized*

## **Budget Neutral Additions**

*Cost of proposed positions are offset by the savings from identified efficiencies*

# Proposed Budget Neutral Positions

## March 12th

- VPS 1.0 FTE Nurse
- VIS 1.0 FTE Teaching Assistant\*
- VSH 1.0 FTE Teaching Assistant
- 1 Flag Football Head Coach
- 1 Flag Football Assistant Coach

*\*Transition of Aide position to teaching Assistant*

# Proposed Budget Neutral Additions March 20th

- ECS 1.0 FTE Psychologist Intern
- VTC 0.1 FTE Teacher Center Director
- Elementary 1.0 FTE Teacher (Bubble Position)

# Budget Update





**Revenues**



# State Sources

	2025-2026 Projected 1	2025-2026 Projected 2	\$ Change
Foundation Aid	\$ 26,587,119	\$ 27,087,119	\$ 500,000
Building Aid	\$ 4,536,616	\$ 4,536,616	\$ 0
Boces Aid	\$ 2,876,372	\$ 3,076,372	\$ 200,000
Transportation Aid	\$ 3,870,041	\$ 3,870,041	\$ 0
Other State Aid	\$ 1,863,752	\$ 1,863,752	\$ 0
<b>Total State Aid</b>	<b>\$ 39,733,900</b>	<b>\$ 40,433,900</b>	<b>\$ 700,000</b>

**Projected 1** - No additional State Aid

**Projected 2** - Additional State Aid

# Total Revenue

	<b>2025-2026 Projected 1</b>	<b>2025-2026 Projected 2</b>	<b>Change</b>
<b>Local Sources</b>	\$ 60,523,516	\$ 60,523,516	\$ 0
<b>State Sources</b>	\$ 39,733,900	\$ 40,433,900	\$ 700,000
<b>Federal Sources</b>	\$ 100,000	\$ 100,000	\$ 0
<b>Other - Local</b>	\$ 5,055,679	\$ 5,055,679	\$ 0
<b>Total</b>	<b>\$105,413,095</b>	<b>\$ 106,113,095</b>	<b>\$ 700,000</b>

**Projected 1** - No additional State Aid

**Projected 2** - Additional State Aid

**Expenditures**



# Expenditures

	<b>2025-2026 Projected</b>
<b>Professional Salaries</b>	\$ 39,207,208
<b>Support Salaries</b>	\$ 13,056,846
<b>Equipment</b>	\$ 706,885
<b>Contractual</b>	\$ 5,063,703
<b>Supplies</b>	\$ 2,072,487
<b>State Aided Programs</b>	\$ 518,023
<b>Tuition</b>	\$ 1,186,000
<b>BOCES</b>	\$ 8,139,962
<b>Debt</b>	\$ 7,398,642
<b>Fringe Benefits</b>	\$ 31,421,469
<b>Interfund</b>	\$ 200,000
<b>Total</b>	<b>\$ 108,971,405</b>

# Bridging the Gap

	2025-2026 Projected 1	2025-2026 Projected 2
<b>Local Sources</b>		
Local Sources	\$ 60,523,516	\$ 60,523,516
State Sources	\$ 39,733,900	\$ 40,433,900
Federal Sources	\$ 100,000	\$ 100,000
Other - Local	\$ 5,055,679	\$ 5,055,679
<b>Total Revenue</b>	<b>\$ 105,413,095</b>	<b>\$ 106,113,095</b>
<b>Projected Expenditures</b>	<b>\$ 108,971,405</b>	<b>\$ 108,971,405</b>
Budget Gap	(\$ 3,558,310)	(\$ 2,858,310)

# Next Steps

- Monitor State Aid
- Strategize Allocation of Fund Balance to Bridge Gap
  - 24/25 End of Year Fund Balance
  - 25/26 Contingency Reduction
- Continue to refine expenses without cutting programs
- Board of Education votes on the proposed budget at the April 10th Board of Education meeting.

# BUDGET CALENDAR REVIEW

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