

WEST VALLEY CENTRAL SCHOOL DISTRICT

2025-26 BUDGET ADOPTION



April 22, 2025



RECOMMENDED BUDGET

\$10,132,000

- ❖ **No State budget yet**
- ❖ **Revenue projections remain unchanged**
- ❖ **Obligated to timeline regardless of state budget status**
- ❖ **Overall budgetary increase is small**
- ❖ **Unless state revenue increases, continuing to generate fund balance becomes more difficult**

RECOMMENDED BUDGET

- **Maintains all current programs, athletics and BOCES programs**
- **Continuation of \$100K for a Capital Outlay Project**
- **Continuation of School Resource Officer in the General Fund**
- **Minimal health insurance cost increase**
- **No retirement incentive this year**
- **No ERS or TRS Exclusion on Tax Cap**
- **Continued collaboration with Franklinville for academic, co-curricular and athletic opportunities**



COMPONENT BUDGET

	BUDGET %	2024-25	2025-26	\$ CHANGE	% CHANGE
Administration Component	19%	\$1,912,901	\$1,922,510	\$ 9,609	0.50%
Capital Component	15%	\$1,484,523	\$1,514,964	\$ 30,441	2.05%
Program Component	66%	\$6,481,031	\$6,694,526	\$213,495	3.29%
TOTAL:		\$9,878,455	\$10,132,000	\$253,545	2.57%

As a % of total Budget: The same as 2024-25

PROJECTED REVENUES

	2024-25	2025-26	\$ CHANGE	% CHANGE
Tax Levy	\$3,102,325	\$ 3,186,268	\$ 83,943	2.71%
Misc. Revenue PILOTS	\$ 456,467	\$ 528,004	\$ 71,537	15.67%
All Aid & Transfers	\$5,564,169	\$ 5,671,089	\$106,920	1.92%
Appropriated Reserves	\$ 755,494	\$ 746,639	- \$ 8,855	-1.17%
TOTAL	\$9,878,455	\$10,132,000	\$253,545	2.57%

AGREED UPON TAX LEVY



Current year levy

\$3,102,325

2025-26 Levy

\$3,186,268

Percentage increase

2.71%

Dollar increase

\$83,943

FUTURE MEETING AGENDAS

May 13, 2025

- **Budget Hearing - Component Budget Analysis**

May 20, 2025

- **Budget Vote**
- **BOE Candidates Vote**
- **Bus Purchase - One full size bus**

