



2026-2027 BUDGET UPDATE

Operations & Maintenance

Security

Transportation

January 13, 2026

GOALS OF THE BUDGET

OPERATIONS AND MAINTENANCE BUDGET

SECURITY BUDGET

TRANSPORTATION BUDGET

NEXT STEPS

BUDGET CALENDAR REVIEW



AGENDA

Goals for the 2026-2027 Budget

Maintain

a comprehensive education that the VCS District Community expects.

Continue

to align resources toward the District's Strategic Plan

Stabilize Reserves for future needs.

Maximize the use of every dollar spent.

Maximize the ability to generate aid for future years.

Transparency.

OPERATIONS & MAINTENANCE

Operations & Maintenance	2025-2026	2026-2027	\$ Change	% Change
Salaries	\$2,700,118	\$2,803,902	\$103,784	3.8%
Equipment	\$216,763	\$227,700	\$10,937	5.0%
Contractual	\$777,050	\$777,050	\$0	0.0%
Utilities	\$1,383,100	\$1,393,500	\$10,400	0.8%
Supplies	\$487,500	\$525,000	\$37,500	7.7%
BOCES	\$139,140	\$41,100	-\$98,040	1.4%
Capital Outlay Project *	\$0	\$100,000	\$100,000	n/a
Total	\$5,703,671	\$5,868,252	\$164,581	2.9%

* Moved \$100,000 from BOCES for the Door Hardening Project to Capital Outlay Project for 26/27

OPERATIONS & MAINTENANCE

- For the 2026-27 Budget we are shifting \$100,000 from the 2025-2026 BOCES line into a Capital Outlay Project line which will provide 75.2% building aide the following fiscal year.
- Reviewing any recommended staffing shifts in the upcoming personnel budget. Anticipated to be budget neutral.

SECURITY

Security	2025-2026	2026-2027	\$ Change	% Change
Salaries	\$457,634	\$471,831	\$14,197	3.1%
Equipment *	\$60,000	\$60,000	\$0	0.0%
Contractual	\$126,000	\$138,600	\$12,600	10.0%
Supplies	\$5,000	\$5,000	\$0	0.0%
Total	\$648,634	\$675,431	\$26,797	4.1%

** Equipment is for security cameras and exterior door hardening eligible for NYSAFE Act Aid at 75.2% (Building Aid)*

TRANSPORTATION

Transportation	2025-2026	2026-2027	\$ Change	% Change
Salaries	\$3,322,822	\$3,455,735	\$132,913	4.0%
Equipment	\$67,540	\$67,540	\$0	0.0%
Contractual	\$371,500	\$425,000	\$53,500	14.4%
Contracted Bussing	\$520,000	\$550,000	\$30,000	5.8%
Utilities	\$75,550	\$75,550	\$0	0.0%
Supplies	\$655,000	\$655,000	\$0	0.0%
BOCES	\$30,000	\$30,000	\$0	0.0%
Total	\$5,042,412	\$5,258,825	\$216,413	4.3%

TRANSPORTATION

- ❑ Continue to utilize outside provider to assist with transporting students given our driver shortage.

- ❑ Contractual cost increase of \$53,500 includes
 - Insurance for automobiles and bus garage increased in 2025-26 and wasn't properly reflected in budget - \$50,000
 - Professional Development for Transportation Administrative/Office team increase by \$3,500

PROPOSITION - BUS PURCHASE

Bus Fleet Replacement

Maintaining Safety and Maximizing State Aid

Vehicle	Price	Quantity	Total
77 Passenger Diesel Bus	\$206,680	5.00	\$1,033,400
30 Passenger Diesel Bus	\$118,778	2.00	\$237,556
60 Passenger Diesel Wheelchair Bus	\$288,734	1.00	\$288,734
Total	\$614,192		\$1,559,690

NEXT STEPS

- Assistant Superintendent for Business will meet with Departments and Buildings for non-personnel budgetary needs.
- Assistant Superintendent for Personnel will meet with Departments and Buildings for personnel budgetary needs.
- Assistant Superintendent for Business will calculate the costs of the requests and present it to the District Cabinet.
- The District Cabinet will review and prioritize the requests.

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 3 months, with a final budget recommendation to be adopted by the Board of Education at the April 16, 2026 meeting.

Budget Calendar Review

Thursday January 29th

Building Budgets

Thursday February 12th

Office of Instruction
Pupil Services

Thursday February 26th

Revenues
Tax Cap Calculation

Wednesday March 11th

Personnel Update

Thursday March 26th

Update on any changes

Thursday April 16th

Review final budget and adopt

Tuesday May 5th

Budget Hearing
Meet the Candidates sponsored
by PTSA/PIE

Tuesday May 12th

Voter Registration in District
Office

Tuesday May 19th

Budget Vote and BOE Election

QUESTIONS ?