



# **2026-2027 BUDGET UPDATE**

**Office of Instruction  
Pupil Services Office**

*February 12, 2026*

**Goals of the Budget**

**Office of Instruction - Non-Personnel**

**Pupil Services - Non-Personnel**

**Updated Totals - Non-Personnel**

**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.

# Office of Instruction – Non-Personnel

	2025-2026	2026-2027	\$ Change	% Change
Curriculum Contractual	\$25,000	\$25,000	\$0	0.0%
Curriculum Supplies	\$65,900	\$65,900	\$0	0.0%
In-Service Contractual	\$20,300	\$20,300	\$0	0.0%
In-Service Supplies	\$5,500	\$5,500	\$0	0.0%
Textbooks	\$254,203	\$252,000	-\$2,203	-0.9%
<b>Total</b>	<b>\$370,903</b>	<b>\$368,700</b>	<b>-\$2,203</b>	<b>-0.6%</b>

# Pupil Services Office – Non-Personnel

	2025-2026	2026-2027	\$ Change	% Change
PPS Office – Contractual	\$800	\$800	\$0	0.0%
SWD – Contractual	\$333,343	\$390,000	\$56,657	17.0%
SWD – Supplies	\$83,135	\$80,135	-\$3,000	-3.6%
SWD – Tuition	\$1,101,000	\$1,586,555	\$485,555	44.1%
Health Serv – Contractual	\$160,000	\$200,000	\$40,000	25.0%
Health Off – Supplies	\$28,350	\$28,350	\$0	0.0%
SWD - Extended School Year	\$200,000	\$200,000	\$0	0.0%
<b>Total</b>	<b>\$1,906,628</b>	<b>\$2,485,840</b>	<b>\$579,212</b>	<b>30.4%</b>

## Pupil Services Office – Non-Personnel

- **SWD Contractual** - The \$56,657 increase is attributed to increased need for services through outside contractors and historical averages
- **SWD Tuition** - The \$1,586,555 total includes 18 students at outside private placement
- **Health Office Supplies** - The \$200,000 budgeted is reflective of historical averages
- **SWD Supplies** - The \$3,000 decrease in supplies is from shifting funds to the counselor lines which are included in the building budgets

# Non-Personnel Budgets

	2026/2027					2025/2026		
	Equipment	Contractual	Supplies	Utilities	Total	25/26	\$ Change	% Change
Transportation	\$67,540	\$975,000	\$655,000	\$75,550	\$1,773,090	\$1,689,590	\$83,500	4.94%
Operations & Maintenance	\$227,700	\$877,050	\$525,000	\$1,393,500	\$3,023,250	\$2,864,413	\$158,837	5.55%
Security	\$60,000	\$138,600	\$5,000	\$0	\$203,600	\$191,000	\$12,600	6.60%
Buildings	\$69,610	\$155,730	\$452,055	\$0	\$677,395	\$711,677	-\$34,282	-4.82%
Office of Instruction	\$0	\$45,300	\$323,400	\$0	\$368,700	\$370,903	-\$2,203	-0.59%
PPS	\$0	\$2,377,355	\$108,485	\$0	\$2,485,840	\$1,906,628	\$579,212	30.38%
<b>Total</b>	<b>\$424,850</b>	<b>\$4,569,035</b>	<b>\$2,068,940</b>	<b>\$1,469,050</b>	<b>\$8,531,875</b>	<b>\$7,734,211</b>	<b>\$797,664</b>	<b>9.35%</b>

# Budget Calendar Review

## **Thursday February 26th**

Revenues

Tax Cap Calculation

BOCES/Other

## **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

