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# 2025-2026 BUDGET VOORHEESVILLE CSD

February 3, 2025  
2025-2026 Budget Planning

## Voorheesville CSD Vision Statement:

The Voorheesville Central School District is an engaging and supportive community of learning where everyone can participate and thrive at their highest potential.

# Voorheesville CSD Mission Statement:

The mission of the Voorheesville Central School District is to provide all students a strong foundation of knowledge and experiences in a safe and supportive environment to prepare them to be productive members of the global society and to value life-long learning.

# Voorheesville CSD Goal Statements -

- The Budget will adhere to our board goals that encompass student achievement, staffing, financial responsibility, communication, and safe/ supportive learning environment.
- The goal of the budget is to provide as many sustainable program for students that limits the impact on taxpayers to only what is needed.

# Voorheesville Budget Planning for 2025 - 2026

## Process to date

- District and building administration along with department supervisors evaluate current and future programs. They prepare budget propositions for the 25-26 to be submitted/discussed with the Superintendent and Business Official from November-the end of January.
- Topics range from facilities projects, safety initiatives, mental health supports, curriculum supports, personnel, etc.
- Superintendent budget and recommendations stem from district level recommendations that align with Board Goals.

# Voorheesville Budget Planning for 2025 - 2026

## VEHICLE PROPOSITION(S) FOR MAY 20th VOTE

- 2 Large 72-Passenger Diesel School Buses
- 1 Large Electric School Bus - Actively pursuing grant funding opportunities to offset cost- EPA grant submitted
- Diesel Buses aided over 5 years at Transportation Aid Ratio(66%)
- Electric Buses aided over 8 years at Transportation Aid Ratio

# Voorheesville Budget Planning for 2025 - 2026

## 2025 - 2026 1st Draft General Fund Budget - Overview:

- Revenues - Estimated Tax Cap, State Aid, Other
- Expenditures - Estimated General Administration, Instruction, Civic, Transportation, Benefits, Debt, Interfund Transfers
- Use of Fund Balance
- Differences

# Voorheesville Budget Planning for 2025 - 2026

2025 - 2026 **Estimated** Tax Cap (Tax Levy): \$22,343,524

2024 - 2025 Actual Tax Cap (tax levy): \$21,000,114

Dollar Difference:  
\$1,343,410

**Estimated** Total Tax Cap Percent Increase: 6.40%  
(*worst case scenario*)

**Increase necessary for new debt:**  
2.50%

**Estimated** balance of tax cap increase for all other expenses: 3.9%



# Voorheesville Budget Planning for 2025 - 2026

Income Sources	2024 - 2025 Budget Revenues	2025 - 2026 Estimated Revenues - Draft #1	Difference
State Aid	\$9,005,694	\$9,637,157	\$631,463
Other Revenue Sources	\$614,499	\$669,890	\$54,891
Tax Cap	\$21,000,114	\$22,343,524	\$1,343,410
Appropriated Reserve - Capital	\$3,000,000	-0- <sup>**</sup>	(\$3,000,000)
Fund Balance:	\$ 862,059	\$862,059 <sup>**</sup>	-0-
Total Income Sources:	\$34,482,366	\$33,512,630	(\$970,236)

# SUMMARY OF DRAFT I BUDGET

25-26 Estimated Revenues	\$33,512,630
25-26 Estimated Expenses	\$
Difference:	

To be determined:

Tax Cap Amount to be levied, Appropriated Reserves,

Appropriated Fund Balance:

TRS Rates, Health Ins. Rates, BOCES Services

# Voorheesville Budget Planning for 2025 - 2026

## Budget Calendar - page 1

**December 9:** Budget Calendar presented to Board of Education for approval

**December 2024:** Budget Discussion at Cabinet

**January 6, 2025:** Budget Planning Presentation

**January 15, 2025:** Finalized Budgets due from Administration/Supervisors

**February 3, 2025:** Board of Education Meeting: Presentation of Superintendent's Draft Budget;  
Long Range Financial Plan Presentation by district financial advisors

**February 24, 2025:** Board of Education Candidate Petitions Available

**March 1, 2025:** Submit 2024-2025 calculation of tax levy limit to Office of State Comptroller

**March 3, 2025:** Board of Education Meeting: Presentation of Superintendent's Proposed Budget  
Presentation

**April 2-April 24, 2025:** Publication of legal notices of school budget hearing and budget vote

**April 7, 2025:** Final budget presentation by the Superintendent; Board adopts budget and Property  
Tax Report Card

**April 21, 2025: Deadline for Board of Education Candidates Petitions. Due by 5:00 pm**

# Voorheesville Budget Planning for 2025 - 2026

## Budget Calendar - page 2

**April 22, 2025:** Absentee ballots made available to requestors

**April 23, 2025:** Reserve Budget Meeting for adoption if needed; BOCES Board of Ed Meeting

**April 25, 2025:** Latest date for Board to adopt Budget

**April 28, 2025:** Submit Property Tax Report Card to SED and local newspaper of general circulation (day after BOE adopts)

**May 5, 2025:** Public Budget Documents available at school buildings and public library

**May 12, 2025:** Budget Hearing 6:00 PM

**May 13 2025:** Budget Brochure mailed to community

**May 20, 2025:** Budget Vote and Board Trustee Election; Absentee Ballots must be received by 5:00 pm

**Questions?**  
**Thank You**

