
2025-2026 BUDGET VOORHEESVILLE CSD

March 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.

HIGHLIGHTS OF DRAFT BUDGET

- **Maintains all current programs.**
 - Includes but not limited to: instruction, social emotional programming, special education, extra-curricular, community programs, etc.
- Continues \$100,000 capital outlay projects to address deferred maintenance issues- Roofing repair- MS/HS
- Add a .4 social worker at MS to address caseload.

Voorheesville Budget Planning for 2025 - 2026

Expenditures by Category:	2024 - 2025 Budget Expenditures	2025 - 2026 Estimated Expenditures - Draft #2	Difference
General Support	\$3,723,714	\$4,113,736	\$390,022
Instruction	\$16,353,735	\$16,870,990	\$517,255
Pupil Transportation	\$1,385,901	\$1,599,736	\$213,835
Community Services	\$77,349	\$77,349	-0-
Employee Benefits	\$8,893,407	\$9,785,071	\$891,664
Debt Service	\$878,260	\$1,915,839	\$1,037,579
Interfund Transfer	<u>\$3,170,000</u>	<u>\$170,000</u>	<u>(\$3,000,000)</u>
Total Expenditure Categories:	\$34,482,366	\$34,532,721	\$50,355 0.15% ⁷

Voorheesville Budget Planning for 2025 - 2026

Expenditures by Category:	Difference from 24-25 to 25-26 Budget Draft #2	Explanation
General Support	\$390,022	Contractual increases; realign BOCES expenses; Service Contracts;
Instruction	\$517,255	Contractual increases; BOCES; Special Education tuition; .4 Social Worker
Pupil Transportation	\$213,835	New Transportation Software; Equipment for new Transportation facility; Contractual increases
Community Services	-0-	No Change

Expenditure Continued

Expenditures by Category:	Difference from 24-25 to 25-26 Budget Draft #2	Explanation
Employee Benefits	\$891,664	Increase due to ERS, TRS, health insurance prescription drug costs
Debt Service	\$1,037,579	Increase necessary for \$25.6m project, EPC, and new bus borrowings
Interfund Transfer	<u>(\$3,000,000)</u>	Interfund transfer to Capital was only for 24-25
Total Expenditure Categories:	\$50,355 0.15%	

Voorheesville Budget Planning for 2025 - 2026

2025 - 2026 Tax Cap (Tax Levy):

\$22,269,955

2024 - 2025 Actual Tax Cap (tax levy):

\$21,000,114

Dollar Difference:

\$1,269,841

Total Tax Cap Percent Increase:

6.05%

Increase necessary for new debt:

2.50%

Balance of tax cap increase for all other expenses:

3.55%

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Income Sources:	2024 - 2025 Budget Revenues	2025 - 2026 Estimated Revenues - Draft #2	Difference
State Aid	\$9,005,694	\$9,637,156	\$631,462
Other Revenue Sources	\$614,499	\$669,391	\$54,892
Tax Cap	\$21,000,114	\$22,269,955	\$1,269,841
Appropriated Reserve - Capital/ Retirement	\$3,000,000	\$262,787	(\$2,737,213)
Fund Balance:	<u>\$ 862,059</u>	<u>\$862,059</u>	<u>-0-</u>
Total Income Sources:	\$34,482,366	\$33,701,348	(\$781,018)

SUMMARY OF DRAFT 2 BUDGET

25-26 Estimated Revenues	\$33,701,348
25-26 Estimated Expenses	\$34,532,721
Difference:	(\$831,373)

Voorheesville Budget Planning for 2025 - 2026

TWO OPTIONS FOR VEHICLE PROPOSITION FOR MAY 20th VOTE

Option A:
\$860,000

- 2 Large 72-Passenger Diesel School Buses
- 1 Large Electric School Bus - Actively pursuing grant funding opportunities to offset cost- EPA grant submitted

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Option B
\$371,000

- 2 Large 72-Passenger Diesel School Buses

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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**

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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

