

VESTAL CENTRAL SCHOOL DISTRICT

*2024-25 Budget Discussions:
Budget Update*

March 26, 2024



Vestal's Expense adjustments as of 3/26/24

- Reduced Equipment Budget across the district - \$48,369.00
 - Reduced M&S across the district - \$125,745.00
 - Removing Groundskeeper, Mechanic and Maintenance position through attrition - \$209,000.00
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- Add 1 SRO through Vestal PD. - \$30,000.00 increase but still savings from first budget draft of approx. \$55,000.00
 - Reduce some assistant Coach positions – approx. \$20k
 - Reduce Intramural total expense – approx. \$10k
 - At least 2 teacher positions not being replaced because of attrition - \$212,000.00



Vestal's Expense Considerations as of 3/26/24

Potential Cost Savings

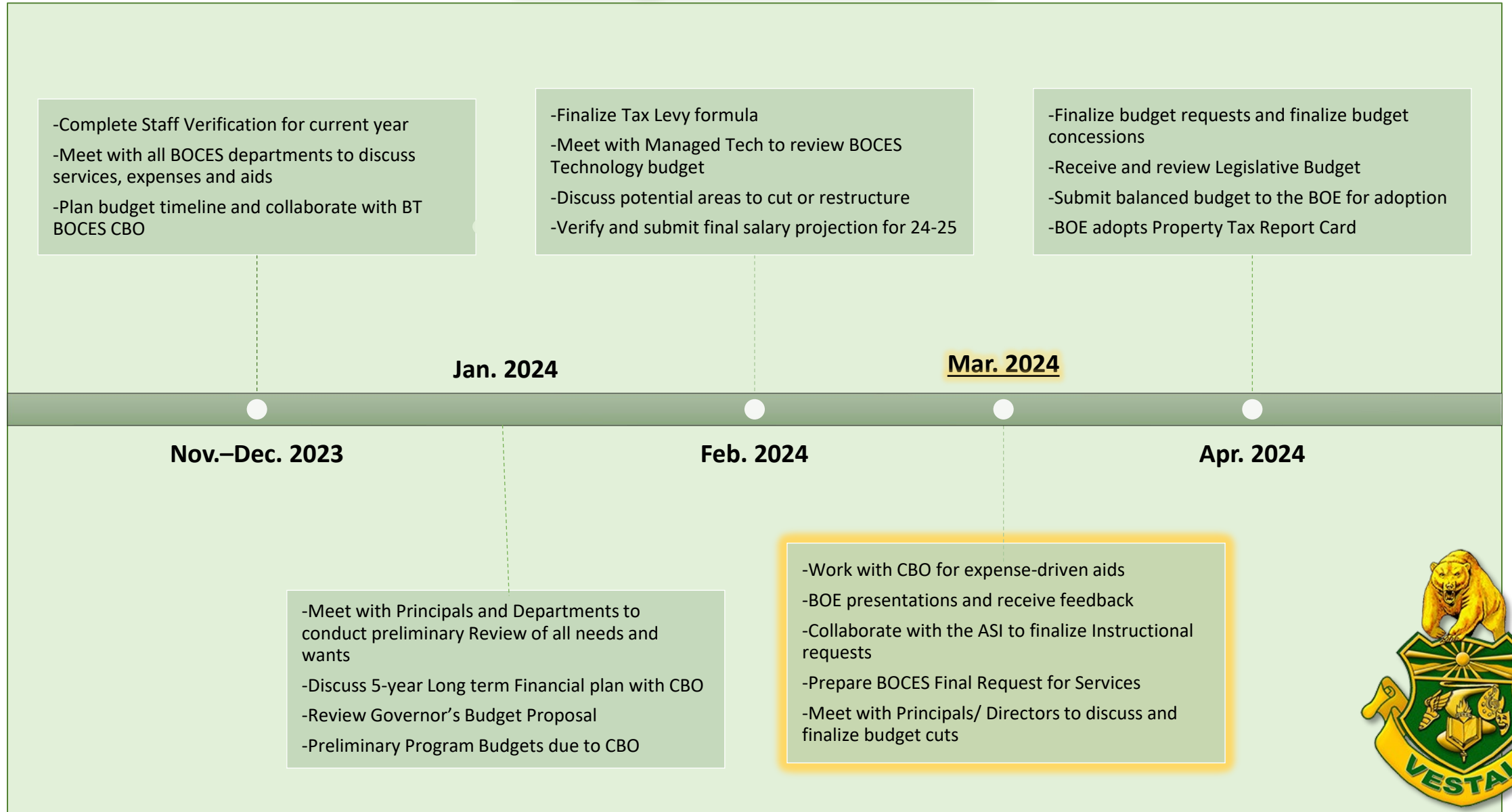
- Reduce BOCES Tech Services
 - Devices, replacement schedules
 - FTE Services - *\$135k*
 - Software - *\$20k*
- Reduce BOCES Instructional Coach Services - *\$60k*
- Eliminate/Reduce Color Printing except for at BT BOCES Print Shop
- Workers Compensation Premium
- District-based Special Ed. programs
- UPK Services

Potential Cost Increase

- Sixth-Grade Class Size
- Final BOCES Services
 - Finalizing student placement in Spec Ed. programs and Alt Ed. placements
 - Finalizing needs for supplemental services
- NYSMEC Electric & Natural Gas Bid –
 - 98% increase on the Supply side; rates going from .0337 to .0669.
 - 41% increase for Natural Gas on the supply side; rates going from .3020 to .4249



Budget Timeline



Strategic Plan

What we have done:

- Met with all Principals and Departments for initial budget discussions.
 - Discussed on Leadership meetings possible areas to be cut, as well as inquired if anyone had anything they could suggest for their area/building.
 - Identified positions that can remain unfilled because of attrition and cut areas that have been decided upon.
 - Removed these positions from budget, as well as reduced discretionary lines.
 - Submitted info to insurance company for Workers Comp and Liability insurance coverage.
 - Met with Principals/ Departments about potential cuts/ positions to be removed.
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- Meet with BOCES for potential Service cuts or additions.
 - Meet with IT Department to discuss removal of any devices, software, printers/copiers that will yield a cost savings and lower the cost of our replacement schedule.

What is left to do:

- Finalize list of cuts and have meetings with Building Principals and Directors.
- Finalize BOCES Final Request for Services.
- Finalize cuts and prepare a balanced budget to be presented to the BOE – April 22, 2024.
(Most likely without a state budget.)



