



2025-2026 Budget

**Athletics, Operations &
Maintenance, Technology,
Safety & Security, Transportation**

February 10, 2025



January 13

Budget Snapshot: Long Range Financial Plan, Fund Balance & Reserves

February 10

Detailed Budget Presentations: Athletics, Operations & Maintenance, Technology, Security and Transportation

March 10

Detailed Budget Presentations: Curriculum & Instruction, Special Ed, High School, Middle School and Elementary Programs

March 24

April 7

Adoption of 2025-2026 Budget

April 21

Nominating Petitions Due to District Clerk

May 12

Budget Hearing

May 20

Budget Vote

Agenda

1. Athletics
2. Operations & Maintenance
3. Information Technology
4. Safety & Security
5. Transportation



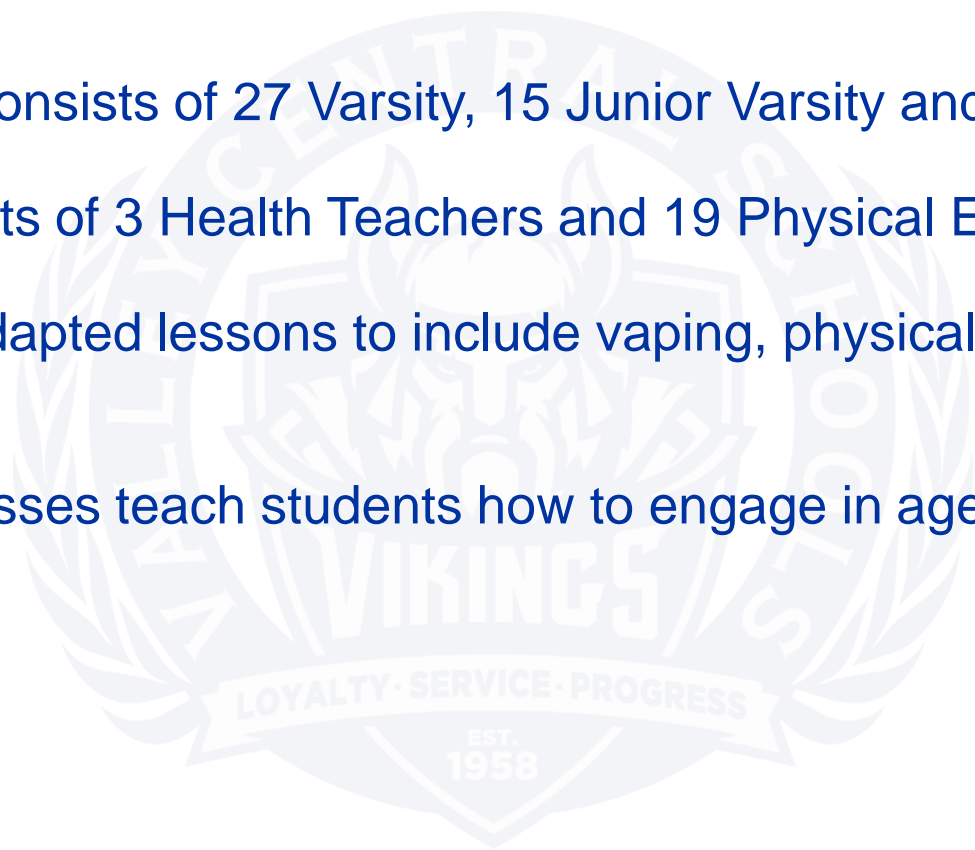
*Proposed Budget amounts are preliminary and subject to change during the budget development process



Athletics

Athletics

- Our Athletic Program consists of 27 Varsity, 15 Junior Varsity and 13 Modified sports.
- The department consists of 3 Health Teachers and 19 Physical Education Teachers.
- Health classes have adapted lessons to include vaping, physical and economic implications
- Physical Education classes teach students how to engage in age-appropriate play.



Athletic Teams 2024-2025

16 Programs

- Baseball - 57 athletes
- Basketball - 62 athletes
- Cheer - 2 seasons - 52 athletes
- Cross Country - 69 athletes
- Football - 136 athletes
- Girls Flag Football – 25 athletes
- Golf - 37 athletes
- Gymnastics – 15 athletes
- Lacrosse - 111 athletes
- Soccer - 161 athletes
- Softball - 40 athletes
- Swimming and Diving - 58 athletes
- Tennis - 52 athletes
- Track - Indoor & Spring – 242 athletes
- Unified Basketball – 25 athletes
- Volleyball - 49 athletes
- Wrestling - 74 athletes
- 88 Coaches (paid and unpaid)



Athletics Highlights

Scholar Athlete Teams and Student Athletes

The following Fall teams have earned the distinction of New York State Public High School Athletic Association Scholar Athlete Team:

- Boys & Girls Cross Country
- Boys & Girls Indoor Track
- Boys & Girls Soccer
- Girls Swimming & Diving
- Cheerleading
- Girls Tennis
- Volleyball
- Wrestling

By consistently maintaining a grade point average of 90 or higher, 135 of our Fall student-athletes have been recognized as New York State Public High School Athletic Association Scholar Athletes.



Athletics Staff

Title	2024-2025 FTE	2025-2026 FTE
Director of Athletics	1	1
Secretarial Staff	1	1
Coaches/Assistant Coaches	88	88
Health/P.E. Teachers	22	22
Total	112	112



VC Athletics

Description	2023-2024 Adopted Budget	2023-2024 Actual Expenditure	2024-2025 Adopted Budget	2025-2026 Proposed Budget
Salaries	784,830	809,357	843,376	864,499
Equipment	10,000	5,025	57,460	56,200
Contractual	66,504	73,109	90,044	92,544
Supplies	62,965	66,021	61,262	61,262
Total	924,299	963,511	1,052,142	1,074,505





Operations & Maintenance

Facility Services

- Cleaning Services
- Mechanical
 - Inspections
 - Preventative maintenance
 - Repairs
- Electrical work
- Plumbing work
- Inspections
 - Oil tanks
 - Fire extinguishers
 - Boilers
 - Lifts



Facilities Staff

Title	2024-2025 FTE	2025-2026 FTE
Director of Facilities	1	1
Secretarial Staff	2	2
Maintenance	5	5
Grounds	6	6
Head Custodians	7	7
Custodians	33	33
Courier	1	1
Total	55	55

Operations & Maintenance

Description	2023-2024 Adopted Budget	2023-2024 Actual Expenditure	2024-2025 Adopted Budget	2025-2026 Proposed Budget
Salaries	3,093,100	2,800,491	3,281,205	3,298,067
Equipment	215,500	456,648	254,000	254,000
Contractual/Supplies	2,594,013	2,539,542	2,835,649	2,855,121
Total	5,902,613	5,796,680	6,370,854	6,407,188





Information Technology

Information Technology



Information Technology Services

- Instructional & Back Office Software Subscriptions
- Infrastructure - Network Design, Maintenance and Support
- Telephone Services
- Multi-Function Device Services
- Security Maintenance - Access Control, Security Cameras, Public Announcement System, and Visitor Management
- Obtaining privacy agreements for compliance with Education Law § 2-d for District subscriptions
- Streaming of board meetings

Information Technology Staff

Title	2024-2025 FTE	2025-2026 FTE
Director of Technology	1	1
Network Security Analyst	1	1
Network Technicians	2	2
Computer Technicians	4	4
Secretarial Staff	1	1
Total	9	9



Information Technology

Description	2023-2024 Adopted Budget	2023-2024 Actual Expenditure	2024-2025 Adopted Budget	2025-2026 Proposed Budget
Salaries	678,428	675,172	732,082	755,962
Equipment	40,800	0	15,202	15,202
Contractual/Supplies	272,428	215,652	305,256	305,553
Total	991,656	890,905	1,052,540	1,076,717





Safety and Security

Safety and Security Highlights

- Reduced altercations
- Emergency response
- Building coverage starting at 5 a.m.
- Student Resource Officers – all schools
- Contracted Security Personnel – HS/MS
- Summer School and Event Coverage



Safety and Security Staff

Title	2024-2025 FTE	2025-2026 FTE
Director of Security	1	1
School Resource Officers (SRO)	9	9
Security Guards (Contracted)	16	16
Hall Monitors (HS/MS)	14	14
Total	40	40



Safety and Security

	2024-2025 Budgeted	2025-2026 Proposed Budget
Salaries	154,361	155,480
Equipment	20,000	20,000
	1,003,670	1,100,863
Contractual/Supplies	21,000	21,000
Total	1,199,031	1,297,343



*Safety and security was included together with the Operation and Maintenance budget in prior years. Actual 24/25 will be reported beginning next year



Transportation

Transportation Services

- Current fleet consists of:
 - 33 Large Buses
 - 25 Small Buses
 - 5 Wheelchair Buses
 - 4 Vans
- Schools served
 - 7 In-district schools
 - 15 Out-of-district Schools
 - 6 Parochial Schools
 - 4 Private Schools
- Routes
 - Approximately 319 individual routes operate each day
 - Several routes are devoted to out of district homeless/foster care students this year including the following areas: Cochection, Fallsburg, Middletown, Monticello, Newburgh (city and town) New Windsor, Plattekill



Transportation Highlights

- For the past four years, First Student has continued to serve the Valley Central Community with the same energy and enthusiasm as when they first began. Their child-focused, team-oriented approach remains the cornerstone of their success.
- Although the nationwide driver shortage continues, First Student continues to be able to hire and maintain enough drivers and monitors to cover all routes (approximately 319) each day.



Transportation

	2023-2024 Adopted Budget	2023-2024 Actual Expenditure	2024-2025 Adopted Budget	2025-2026 Proposed Budget
Contract Inc. Special Ed.	4,155,000	4,119,266	4,238,100	4,322,862
Non Public	658,000	471,255	746,666	746,666
All Other	1,858,046	1,666,074	1,835,264	1,871,969
Total	6,671,046	6,256,595	6,820,030	6,941,497



Budget Questions



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