



Operational Services & Student Programs

Operations & Maintenance • Technology • Safety & Security • Transportation • Athletics

Budget Presentations: Districtwide operations & beginning the review of student programs

Board of Education - February 9, 2026

MISSION & PRIORITIES

Our mission centers on curiosity, high expectations, and empowering every learner to achieve at high levels

At Valley Central, we champion curiosity and set high expectations. Our mission is to empower every member to achieve at high levels and embrace the joy of continuous learning.

OUR DISTRICT PRIORITIES

- Elevating Student Success & Engagement
- Community Belonging & VC Pride
- Clear & Transparent Communications



Today's Agenda

Operational Services

- Operations & Maintenance
- Technology
- Safety & Security
- Transportation

Student Programs

- Athletics

Review of Instructional Programs and Special Education continues in March



Operations & Maintenance

Operations & Maintenance ensures Valley Central's facilities are safe, functional, and ready to support learning every day. This work emphasizes preventive care, regulatory compliance, and responsible stewardship of district assets — balancing reliability with long-term cost control.



What Operations & Maintenance Covers

- Cleaning Services
- Mechanical Systems
- Electrical & Plumbing
- Building & Grounds
- Preventative Maintenance
- Inspections & Compliance
- Emergency Repairs
- Seasonal & Capital Support



Operations & Maintenance Staffing

POSITION	FY 2026	FY 2027
Director of Facilities	1	1
Secretarial Staff	2	2
Maintenance Foreman	1	1
Maintenance Staff	5	5
Grounds Staff	6	6
Head Custodians	7	7
Custodians	33	33
Courier	1	1
TOTAL (FTE)	56	56

Staffing levels are expected to remain stable year-over-year to support consistent operations and facilities maintenance.



Operations & Maintenance Budget Overview

CATEGORY	FY 2025 Actual	FY 2026 Budget	FY 2027 Proposed
Salaries & Wages	3.0M	3.4M	3.5M
Equipment	204K	260K	260K
Contractual Services & Supplies	3.3M	2.9M	3.0M
TOTAL	6.5M	6.5M	6.8M

The Operations & Maintenance budget remains stable year-over-year to support safe, functional, and efficient school facilities.



Technology

Technology supports teaching, learning, and district operations through reliable infrastructure, secure platforms, and responsive user support. This work includes network connectivity, instructional and administrative applications, cybersecurity, and communications—ensuring students, staff, and families have consistent access to essential tools every day.



What Technology Covers

- Network Infrastructure & Connectivity
- Instructional Software & Digital Tools
- Administrative Systems & Data Platforms
- Classroom & Office Devices
- Cybersecurity & Data Privacy
- Communications & Telephone Services
- Security Systems
- User Support & Technical Services



Technology Staffing

POSITION	FY 2026	FY 2027
Director of Technology	1	1
Network Security Analyst	1	1
Network Technicians	2	2
Computer Technicians	4	4
Secretarial Staff	1	1
TOTAL (FTE)	9	9

Staffing levels are expected to remain generally stable year-over-year, with any adjustments to be reflected in the Superintendent's Recommended Budget.



Technology Budget Overview

CATEGORY	FY 2025 Actual	FY 2026 Budget	FY 2027 Proposed
Salaries & Wages	740K	781K	753K
Equipment	5K	15K	15K
Contractual Services & Supplies	252K	299K	399K
TOTAL	997K	1.1M	1.2M

The Technology budget reflects continued investment in core systems and services to support instructional and operational needs across the district.



Safety & Security

Safety & Security supports a secure learning environment through prevention, preparedness, and coordinated response. This work includes physical security systems, emergency planning, staff training, and ongoing collaboration with local partners—ensuring schools remain safe, compliant, and ready to respond every day.



What Safety & Security Covers

- Physical Security Systems & Access Control
- Visitor Management & Building Monitoring
- Emergency Planning & Response Protocols
- Safety Drills & Compliance Requirements
- School Safety Personnel & Coordination
- Staff Training & Preparedness
- Collaboration with Local Law Enforcement
- Incident Reporting & Response Support



Safety & Security Staffing

POSITION	FY 2026	FY 2027
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

Staffing levels are expected to remain stable year-over-year, with safety and security supported through established district roles and ongoing collaboration with local partners.



Safety & Security Budget Overview

CATEGORY	FY 2025 Actual	FY 2026 Budget	FY 2027 Proposed
Salaries & Wages	149K	155K	163K
Equipment	78K	11K	11K
Contractual Services & Supplies	1.1M	1.2M	1.3M
TOTAL	1.3M	1.2M	1.3M

The Safety & Security budget reflects continued investment in personnel, contracted services, and systems that support a safe, secure, and prepared school environment.



Transportation

Transportation ensures students are safely and reliably transported to and from school through contracted transportation services and district coordination. This work includes route planning, oversight of contracted services, state reporting, and regulatory compliance within a highly regulated environment.



What Transportation Covers

- Route Planning & Schedule Coordination
- Student Eligibility & Transportation Requests
- Oversight of Contracted Services
- State Reporting & Regulatory Compliance
- Daily Student Transportation Services
- Specialized Student Care
- Fleet Operations & Vehicle Maintenance
- Driver Staffing, Training, and Certification



Transportation Budget Overview

CATEGORY	FY 2025 Actual	FY 2026 Budget	FY 2027 Proposed
Salaries & Wages	106K	87K	90K
Contractual Services – Home-to-school	2.8M	2.9M	4.2M
Contractual Services – Special Education & Monitors	2.1M	2.1M	2.9M
Contractual Services – McKinney-Vento	357K	255K	311K
Contractual Services – Other (Post-session, Sports, Etc.)	235K	232K	298K
Contractual Services – Non-Public	605K	747K	750K
Fuel & Supplies	282K	576K	395K
TOTAL	6.5M	7.0M	8.9M

The Transportation budget reflects updated contract costs following a competitive rebid, updated service standards, expanded student needs, and current market conditions.



Athletics

Athletics supports student participation and wellness through interscholastic sports programs. This work includes program coordination, coaching and supervision, and Section IX participation to provide safe and equitable opportunities for students.



What Athletics Covers

- Middle School and High School programs
- Coaching, supervision, and program coordination
- Fall, Winter, and Spring seasons
- Student eligibility, health, and safety requirements
- Varsity, Junior Varsity, and Modified levels
- Scheduling and game-day coordination
- Section IX–sanctioned competition
- NYSPHSAA and Section IX regulatory compliance



Athletics Staffing

POSITION	FY 2026	FY 2027
Director of Health, Physical Education and Athletics	1	1
Secretarial Staff	1	1
Coaches & Assistant Coaches	95	95
Health/P.E. Teachers	23	23
TOTAL	120	120

Athletics staffing levels are expected to remain stable year-over-year, supporting continued program coordination, coaching, and supervision across interscholastic sports.



Athletics Budget Overview

CATEGORY	FY 2025 Actual	FY 2026 Budget	FY 2027 Proposed
Salaries & Wages	911K	889K	886K
Equipment	46K	50K	53K
Contractual Services & Supplies	136K	204K	190K
TOTAL	1.1M	1.1M	1.1M

The Athletics budget reflects stable program staffing and operating costs that support continued student participation across interscholastic sports.



Budget Development Timeline

January 12th

Budget Snapshot: Overview of long-range financial plan, fund balance, and reserves.

February 9th

Detailed budget presentations: Athletics, Technology, Operations & Maintenance, Transportation and Security.

March 9th

Detailed budget presentations: Curriculum & Instruction, Special Education, High School, Middle School, and Elementary Programs.

March 23rd

Superintendent's proposed budget presented.

April 13th

Board adoption of the FY 2027 budget.

April 20th

Nominating petitions due to the district clerk.

May 11th

Budget Hearing

May 19th

Budget Vote – Valley Central High School (6 a.m. to 9 p.m.).



CONTACT US

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