






# Instructional Budget Presentation

March 11, 2025



# Budget Components and Calendar

				
<b>February</b> <sup>11</sup>	<b>March</b> <sup>11</sup>	<b>April</b> <sup>8</sup>	<b>May</b>	
<b>Non-instructional Budget</b>	<b>Instructional Budget</b>	<b>Undistributed Budget and Revenues</b>	<b>Budget Hearing &amp; Meet the Candidates</b>	<b>Budget Vote</b>
Facilities Maintenance Daily Operations Administrative Services General Support	Supervision Teaching Pupil Services Instructional Media	Benefits Interfund Transfers	May 6, 2025 7:00 pm	May 20, 2025 11 am - 8 pm



**Instructional Budget**  
Essential Services: Pupil Services, Technology, Instructional Media and Supplies, Professional Development

**Non-Instructional Budget**  
Building, Grounds, Operations, Transportation

**Instructional Budget**  
Non-Essential but enhancing and enriching benefits: Athletics, ExtraCurricular, Field Trips

**Instructional Budget**  
Core Expenses: Instructional Salaries, Students with Special Needs, Instructional Programs

# NYS Blue Ribbon Commission - Learning Outcomes

## Expanding Learning Experiences

Students may provide evidence of their proficiency in the learning standards and the components of the Portrait of a Graduate in a variety of ways.



Approved Work-Based  
or Service-Based  
Learning Experiences



Capstone  
Learning  
Experiences



Early College High  
School / PTECH



Earning NYS  
Credentials or Seals



High School Courses



NYSED-  
Approved CTE  
Programs



Participation in  
the Arts



Passing  
Approved  
Assessments

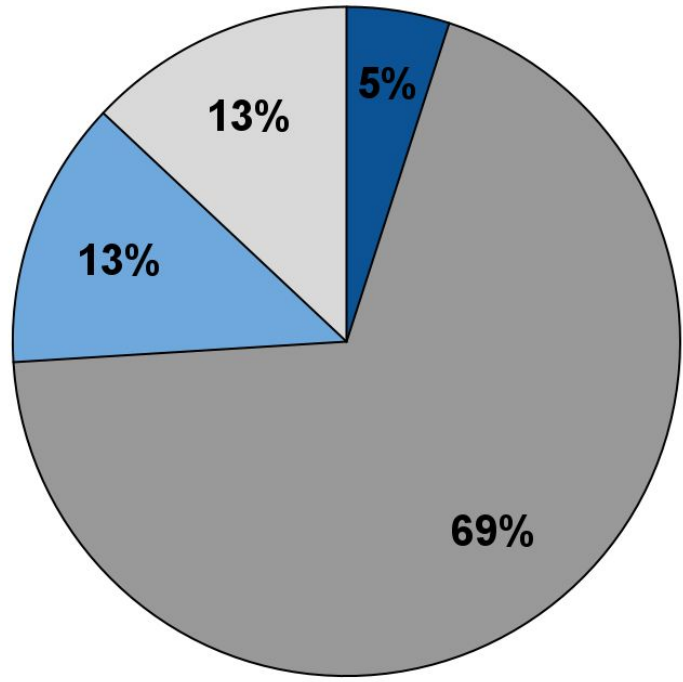
# Projected Instructional Budget Summary

Not all costs are known or finalized at this time

Category	Adopted Budget 2024-25	Proposed Budget 2025-26	Dollar Change	Percent Change
Administration, BOCES-Inservice & Improvement (Administration, Professional Development, Contractual Services)	\$633,838	\$667,967	\$34,129	5.38%
Teaching (In-district, Out of District, Special Education)	\$8,527,800	\$8,553,780	\$25,980	0.30%
Instructional Media (Library, Technology)	\$1,571,820	\$1,608,799	\$36,979	2.35%
Pupil Services (Guidance, Health Services, SRO, Co-Curricular, Interscholastic Athletics)	\$1,413,118	\$1,515,278	\$102,160	7.23%
<b>Total</b>	<b>\$12,146,576</b>	<b>\$12,345,824</b>	<b>\$199,248</b>	<b>1.64%</b>

# Instructional Category Distribution

● Administration & Improvement   ● Teaching   ● Instructional Media   ● Pupil Services



# Instructional Budget Highlights

- Increased participation in CTE, ECCA, and other pathway programs
- New Technology Server Upgrades (plus server migration to cloud)
- Student instructional devices (replacement cycle)
- Significant Increasing Costs with Students with Disabilities
  - New In-District Program (Life Skills 8:1:1)
  - Outside Placements (Private, Public, Residential)
- Continue support and supplemental funding for UPK program
- Savings from attrition are offsetting contractual obligations and increased costs (Above)
- Savings utilizing in-staff personnel for English Language Learner Services



# Future Budget Meetings

- April 8, 2025 - Undistributed Budget and Anticipated Revenues Presentation
  - High School Library , 7 pm
- May 6, 2025 - Public Hearing on Proposed Budget and Meet the Candidates
  - High School Library , 7 pm
- May 20, 2025 - Annual Meeting and Budget Vote
  - Elementary School Gymnasium, 11 am - 8:00 pm