2019-2020
Budget Development

VICTOR CENTRAL
SCHOOL DISTRICT

Upcoming Budget Agenda

- **November**   Budget report on history

                Current year budget status

                Audit committee results

                Rollover amounts moving forward

- **December**   Budget report on enrollment projections

                Per Pupil Allowance

                Debt Service

- **January**   Budget report on benefit rates (health and retirement)

                Building leaders and Directors supply and equipment requests (PPA)

Upcoming Budget Agenda

▶ February   Budget report on preliminary personnel needs and recommendations

Initial Revenue projections-part 1, including property tax cap and Governor's State Aid Run

▶ March   Instructional and PPS reports (Including BOCES and textbooks

Director's budget; Transportation, Athletics, Technology, Facilities

Revenue projections- part 2

Full budget presented for discussion

Tonight's Agenda
December

- Enrollment projections

- Per Pupil Allowance

- Debt Service

Enrollment Projections

	History		Current	Projected				
	2017	2018	2019	2020	2021	2022	2023	2024
Total Live Births	218	227	205	225	235	235	225.4	225.08
Enrollment/Live Births Ratio	126.61%	138.33%	133.24%	136.79%	134.92%	133.98%	135.45%	134.87%
KG Enrollment	276	314	288	308	317	315	305	304
Annual Change	-12.32%	12.10%	-9.03%	6.43%	2.93%	-0.70%	-3.12%	-0.57%

Grade	2017	2018	2019	2020	2021	2022	2023	2024
Kindergarten	276	314	288	308	317	315	305	304
1	322	280	317	297	318	327	325	315
2	321	338	284	323	303	324	334	331
3	306	329	327	286	325	305	326	336
4	322	319	331	329	287	327	307	328
5	330	324	327	331	329	287	327	307
6	341	331	317	331	335	333	291	331
7	344	346	335	320	335	339	337	294
8	346	347	360	337	322	337	341	339
9	328	348	348	363	340	325	340	344
10	340	326	354	349	365	341	326	341
11	344	343	331	350	345	360	337	322
12	326	356	360	335	354	349	365	341
Ungraded	33	30	30	30	30	30	30	30
Total K-12	4,279	4,331	4,309	4,290	4,305	4,300	4,290	4,263
0	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Annual Change	-1.0%	1.2%	-0.5%	-0.4%	0.4%	-0.1%	-0.2%	-0.6%

Enrollment Projections

- ▶ Early Childhood-   605

- ▶ Primary-   609

- ▶ Intermediate-   991

- ▶ Jr HS-   657

- ▶ SHS-   1397

This does not account for the change in buildings of multiage students or ungraded students.

Per Pupil Allowance

PPA is the method used to provide the buildings with operating funds.

It is used to pay for classroom supplies, equipment, curriculum development, library, contractual expenses, etc.

Early Childhood	$100
Elementary	$100
Intermediate	$100
Jr HS	$110
SHS	$130

Debt Service Schedule

Fiscal Year	Total P&I	Build Aid	Local Share Without Reserve	Planned Usage of Debt Reserve	Local Share after Reserve
2017-18					
2018-19	$4,867,650	$3,985,896	$881,754	190,000	$691,754
2019-20	$6,300,041	$5,401,539	$898,502	350,000	$548,502
2020-21	$6,292,451	$5,401,539	$890,912	340,000	$550,912
2021-22	$6,399,466	$5,335,851	$1,063,615	200,000	$863,615
2022-23	$4,998,966	$3,864,236	$1,134,730	270,000	$864,730
2023-24	$4,995,041	$3,864,236	$1,130,805	270,000	$860,805
2024-25	$4,300,691	$3,142,935	$1,157,756	300,000	$857,756
2025-26	$4,294,391	$3,124,590	$1,169,801	300,000	$869,801
2026-27	$4,127,641	$2,946,093	$1,181,548	300,000	$881,548
2027-28	$3,606,641	$2,803,293	$803,348		$803,348
2028-29	$3,220,641	$2,502,777	$717,864		$717,864
2029-30	$1,923,566	$1,528,041	$395,525		$395,525
2030-31	$1,926,666	$1,528,041	$398,625		$398,625
2031-32	$1,923,016	$1,528,041	$394,975		$394,975
2032-33	$1,927,791	$1,528,041	$399,750		$399,750
2033-34	$1,925,641	$1,528,041	$397,600		$397,600
2034-35		$8,648	-$8,648		-$8,648
2035-36		$8,648	-$8,648		-$8,648
2036-37		$4,324	-$4,324		-$4,324
Total	$58,162,650	$46,048,914	$12,113,736	$2,520,000	$10,475,490

This includes 2 current construction BANS, new Energy Performance Contract and estimated $16.4 construction Bond starting 2020-21. It does not include bus BANS.

Next months Agenda For January

▶ Benefit rates (health, WC and retirement contribution)

▶ Building leaders and Directors supply and equipment requests