

# 2019-2020 Budget Development



# 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 budgets

# Upcoming Budget Agenda

- ▶ February      Preliminary personnel needs and recommendations  
Initial Revenue projections-part 1  
Property tax cap & Governor's State Aid Run
- ▶ March 7th      Instructional and PPS reports  
(Including BOCES and textbooks)  
Human Resources- Staffing adjustments  
Director's Budgets:  
Technology, Athletics, Transportation, Facilities
- ▶ March 13th    Full budget presented for discussion

# Upcoming Budget Agenda

- ▶ April 11 Board Adoption of 2019-2020 budget
- ▶ May 7 Public hearing on Budget
- ▶ May 21 Annual Budget Vote

# **VICTOR CENTRAL SCHOOLS**

**Instructional Budget Presentation**

**March 7, 2019**

# Budget for Curriculum and Instruction

This budget supports ...

- Curriculum Writing
- Assessment Revision
- Textbooks
- BOCES Services

# Curriculum Writing & BOCES SERVICES

- **K-12 Curriculum Writing:**
  - ELA, Math, Social Studies, Science:
    - Revise units and assessments to align with new standards
- **BOCES Services:**
  - Professional development that is aligned to standards
  - Improvements in educator knowledge skills & practice
  - Support with curriculum and assessment writing



# Budget for Pupil Personnel Services 2019-2020

# Budget for PPS Services

- **Programs for Children with Handicapping Conditions**
  - Private placements such as Hillside, and special education costs for parentally placed students in private or parochial settings.
- **Special Education Services**
  - BOCES Special Education Services
    - WFL BOCES
    - Monroe BOCES 1

# Average BOCES Costs

2019 - 2020

<b>Social/Emotional Program</b> <ul style="list-style-type: none"><li>• with 1:1 aide and related services</li></ul>	<b>65,000</b> <b>110,000</b>
<b>Functional Skills Development Program with 1:1 support and related services</b>	<b>100,000</b>
<b>Autism Program</b>	<b>95,000 - 115,000</b>
<b>Developmental Disabilities + Day Treatment Program</b>	<b>150,000</b>

# PPS Services for 2019 - 2020

- Enrichment
- Continuum of special education and related services, including LifePrep@Naz
- Guidance, psychological and services
- Mental health programming such as PMHP
- Health services



# Human Resources

## Proposed Staffing Adjustments

2019-2020

# Victor Early Childhood Education Center Staffing

1.0 FTE Special Education Teacher Aide

.4 FTE Conversion of support staff in  
library and nurses office to full  
time

Building Class Size AVERAGE = 18.95 (K,1)  
(21.2)

# Victor Primary School Staffing

1.5 FTE Special Education Teachers

1.0 FTE Special Education Teacher Aide

Building Class Size AVERAGE = 20.1 (2,3)  
(21.6)

# Victor Intermediate School Staffing

1.0 FTE     Assistant Principal  
.5 FTE     AIS Teacher

Building Class Size AVERAGE = 21.13 (4,5,6)  
(21.86)

# Victor Junior High School Staffing

No staffing adjustments

# Victor Senior High School Staffing

.4 FTE      Teacher (Master Schedule Dependent)

1.0 FTE      Special Education Teacher Aide

# District Wide Staffing

1.0 FTE	Assistant Director of Special Education
.4 FTE	Adaptive Physical Education Teacher
	Audio Visual Assistant Promotion
	Elementary Health Education Stipend

# Pending Final State Aid...

- 1.0 FTE ECS AIS Teacher
- .5 FTE Primary AIS Teacher
- 1.0 FTE High School Guidance Counselor
- 1.0 FTE Assistant to the Director of Facilities
- .5 FTE Computer Services Technician
- 1.0 FTE High School Teacher
- 1.0 FTE 6-8 ELA Teacher Coach
- 2.0 FTE Primary School Aide
- .2 FTE Annual Junior High Musical
- 1.0 FTE 6-8 Math Coach
- .5 FTE Primary School Typist
- 1.0 FTE High School Teacher
- 1.0 FTE K-5 Math Coach



# **Computer Technology Budget 2019-2020**

# Purchases



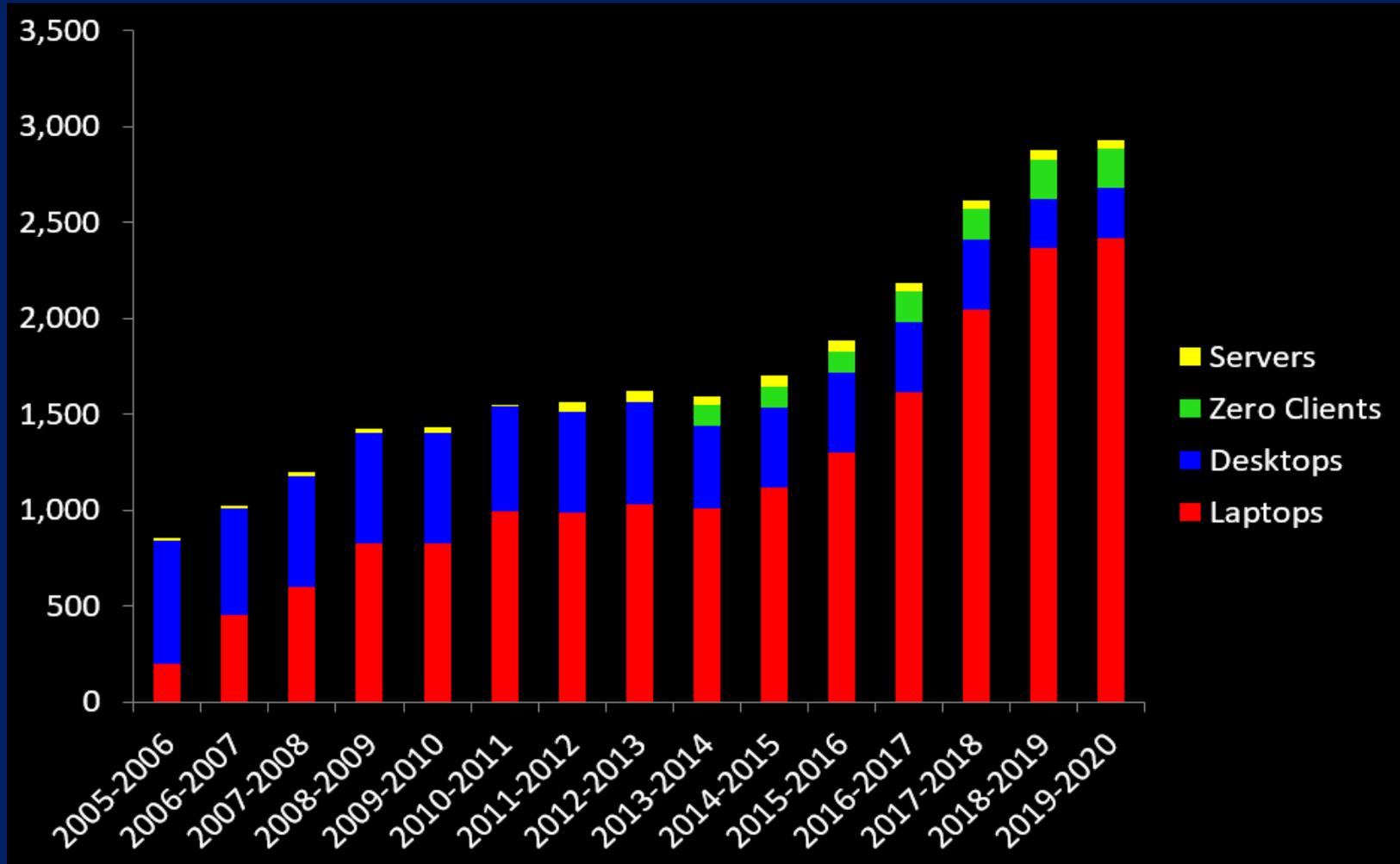
Faculty



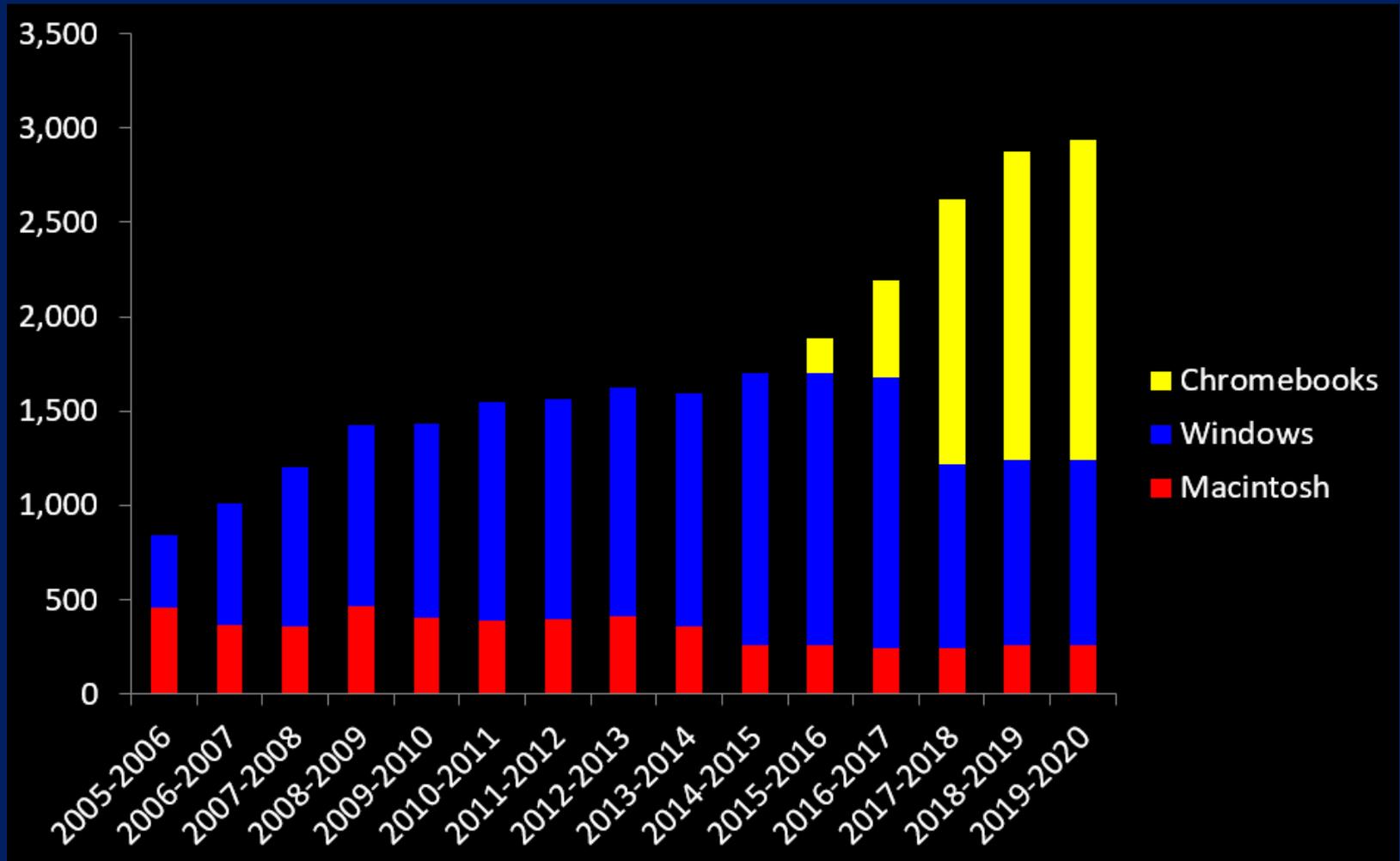
Projector & Smartboard  
Replacements



# Computer Inventory



# Computer Inventory



# Computer Related Expenditures

	<u>2019-20</u>
Equipment	\$20,000
Contractual	82,000
Supplies	62,000
BOCES (total)	930,597
Software	<u>21,700</u>
Total	1,116,327

# **PHYSICAL EDUCATION & ATHLETIC PROGRAM BUDGET 2019-2020**

- **Individual Building Level Physical Education Budgets have been transferred to K-12 Department**
- **Officials contracts:**
  - **Additional Service Fees**
  - **Additional Officials per Varsity Contest**
- **Supervision**
  - **MCPSSAC recommendation to have at minimum 1 supervisor at all Varsity Contests**
    - **Crowd Control & Prioritization of Security**
- **Section V Ice Hockey Reorganization**
  - **Fiscal Responsibility for host schools**
    - **Facility Rentals, Event Staff, Officials**
- **Season Longevity**
  - **Several programs seasons are extended due to Sectional, Regional, State Play**

## PHYSICAL EDUCATION

<u>Program / Account</u>	<u>Requested</u>	<u>Budgeted</u>
Materials & Supplies	\$16,955	\$15,000
Equipment	\$13,077	\$5,000
Aquatics	* \$2,000	\$2,000
<b>Total</b>	<b>\$30,032</b>	<b>\$22,000</b>

## DEPARTMENT OF ATHLETICS

<u>Program / Account</u>	<u>Requested</u>	<u>Budgeted</u>
Equipment	\$44,975	\$2,000
Officials Fees	* \$60,000	\$60,000
Conferences/Clinics	\$8,530	\$7,000
Fees/Misc	\$101,723	\$85,000
Supervision	* \$60,000	\$60,000
Uniforms / Protective	\$50,817	\$15,000
Materials & Supplies	\$43,952	\$41,000
Reconditioning	* \$22,000	\$22,000
Trainer Services	* \$22,000	\$22,000
Athletic Trainer (M&S)	\$3,590	\$3,000
Lifeguard Services	* \$7,000	\$7,000
<b>Total</b>	<b>\$424,587</b>	<b>\$324,000</b>

# Transportation Budget

2019-20



# Transportation

- **Current Fleet size: 81**
- **Bus Mileage, 2017-18: 908,753**
- **Gallons of Fuel used, 2016-17: 119,242**
- **Bus “in-service” rate, 2016-17: 97.93%**

# Transportation

- Equipment \$ 6,414
  - Contractual 192,000
  - Supplies 557,400
  - Total 755,814
- 
- Fuel: Will monitor prices and make necessary adjustments.

# Transportation 2019-20

- Using “Trans Finder” to be more efficient in bus routing.
- Work with local schools to schedule routes.
- Buses that we are buying are “greener”.

# Operations and Maintenance Budget

2019-20



# Operation and Maintenance Central Services

- 1620.4 Utilities contractual  
Includes water, electric, fuel and sewer \$1,145,723
- 1620.45 Supplies  
Includes custodial and pool supplies \$138,000

# Operation and Maintenance

## Building Maintenance

- 1621.2 Equipment \$40,000
- 1621.4 Contractual Services
  - Includes repairs, professional & Maint. \$464,500
- 1621.45 Material and Supplies \$250,000
  - Includes Buildings & Grounds
- 1621.49 Boces \$28,000
  - Maintenance support services

# Operation and Maintenance

Total Operations and Maintenances

District Wide budget

\$2,066,223

ENERGY SAVINGS  
Initiatives  
&  
Energy  
Performance Contract

# Next months Agenda For March 13th

Full Budget review of  
proposed \$73,161,559  
Including detailed revenue plan

**Comments  
or  
Questions?**