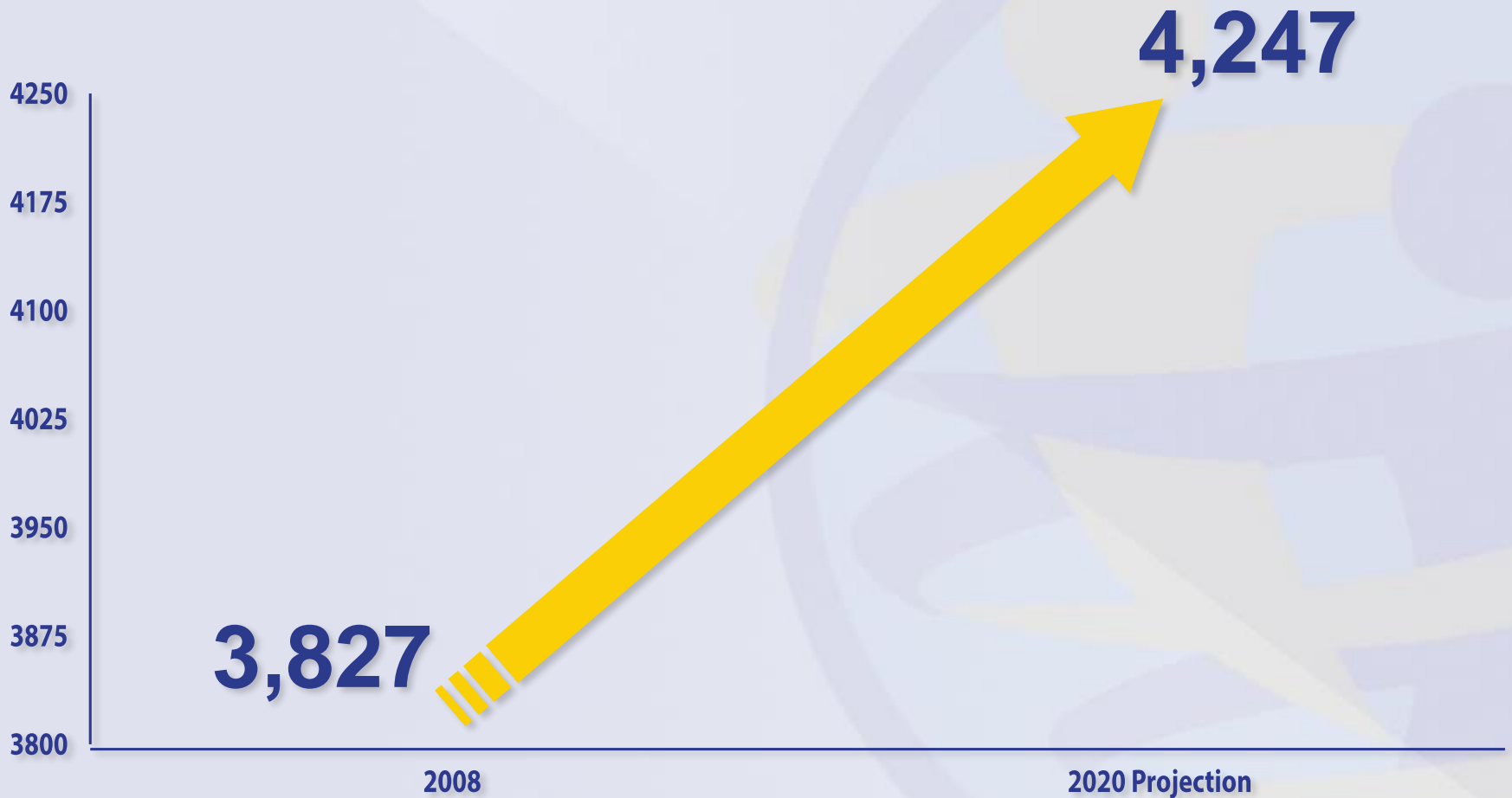


2019-2020 District Budget

Victor Central School K-12 Enrollment



Victor Central Schools Budget History Overview



**Total 2019-2020
Proposed Budget is
\$73,509,724**

Where are the Increases?

Administrative	273,099	
Program	1,845,361	
Capital	2,391,264	
	<hr/>	
	\$4,509,724	6.51%

Staff Increases

Instructional

- ~ 1.5 FTE Special Education Teacher (VPS)
- ~ .5 FTE Academic Intervention Services Teacher (VIS)
- ~ .4 FTE Teacher (VSHS)
- ~ .4 FTE APE Teacher
- ~ 1.0 FTE Assistant Director of Special Education
- ~ 1.0 FTE Assistant Principal (VIS)

Non-Instructional

- ~ .2 FTE Aide (Library) (VECS)
- ~ .2 FTE Aide (Nurse's Office) (VECS)
- ~ 1.0 FTE Special Education Teacher Aide (VPS)
- ~ 1.0 FTE Special Education Teacher Aide (VSHS)
- ~ 1.0 FTE Special Education Teacher Aide (VECS)

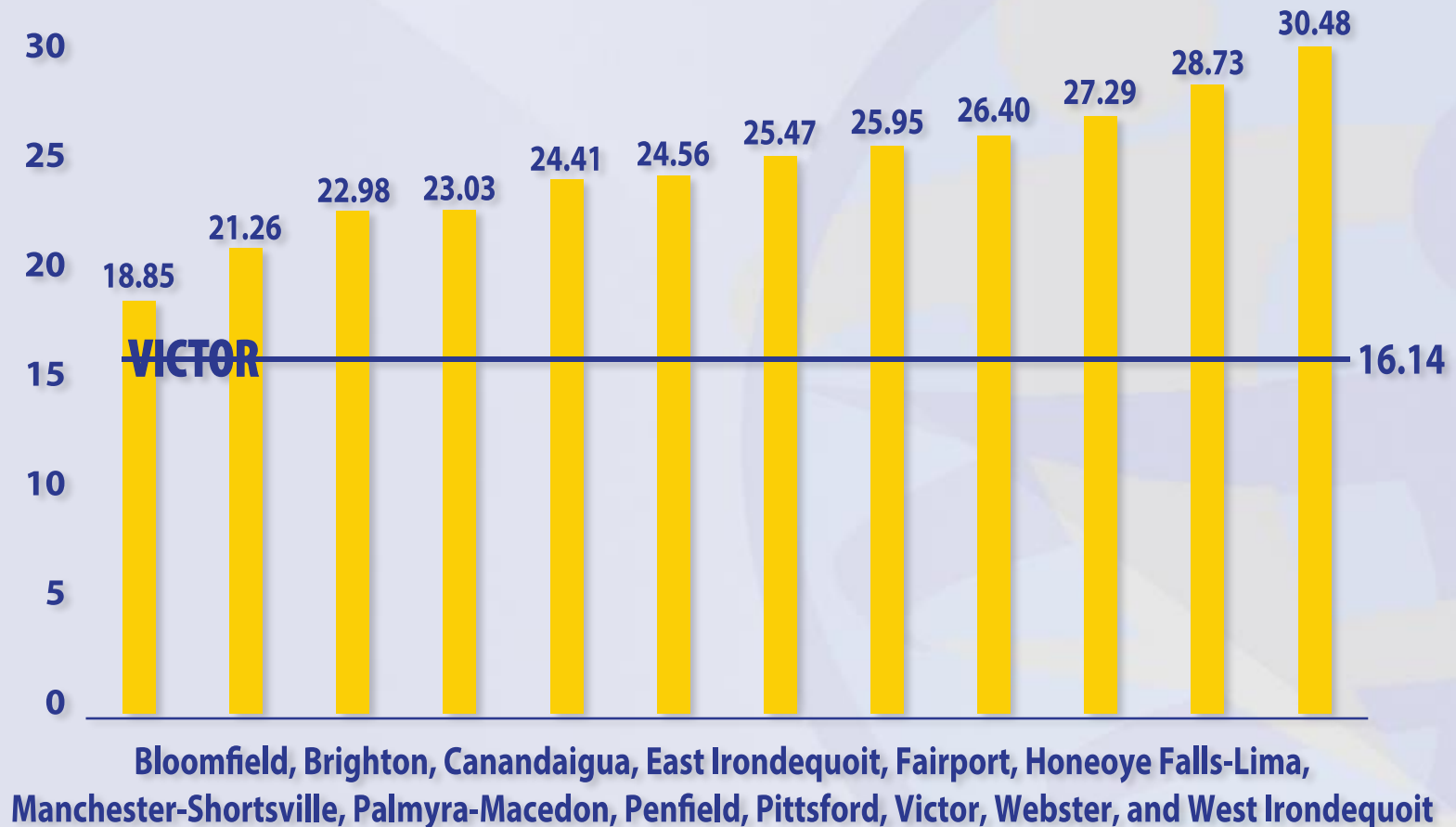
Full Time Equivalent = FTE

New York's 2% Property Tax Cap Isn't Really 2%

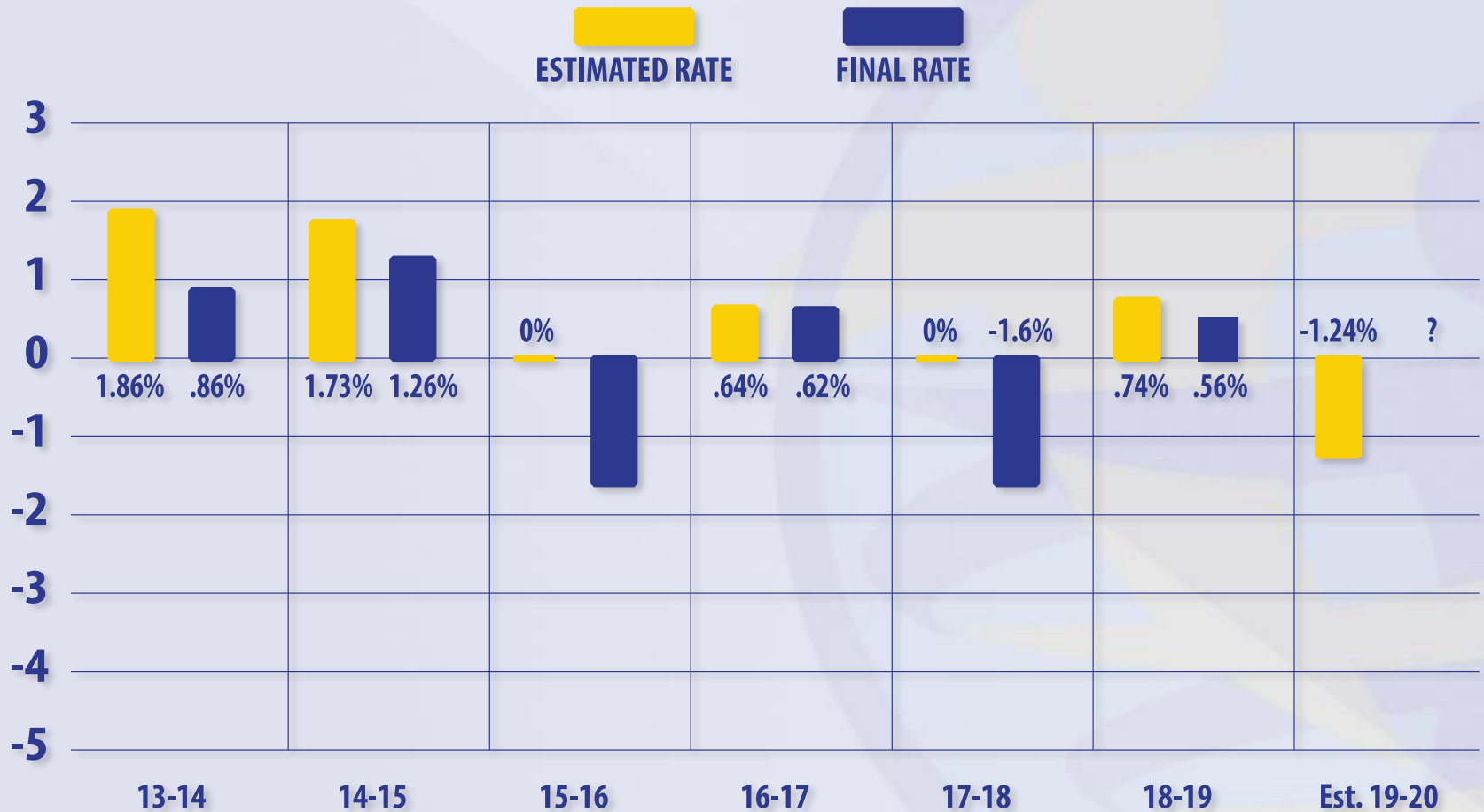
- It's a complex formula enacted in 2011
- Each District is different as it accounts for:
 - A District's PILOT agreements
 - A District's growth factor
 - A District's capital expenditures
- VCS 2019-20 Tax Levy Cap is 4.88%

2019-2020 True Value Tax Rate Comparisons

(Source: Four County and Monroe County SBA)



Victor Central School True Tax Rate History



Victor Central School True Tax Rate History



Per Pupil Expenditures

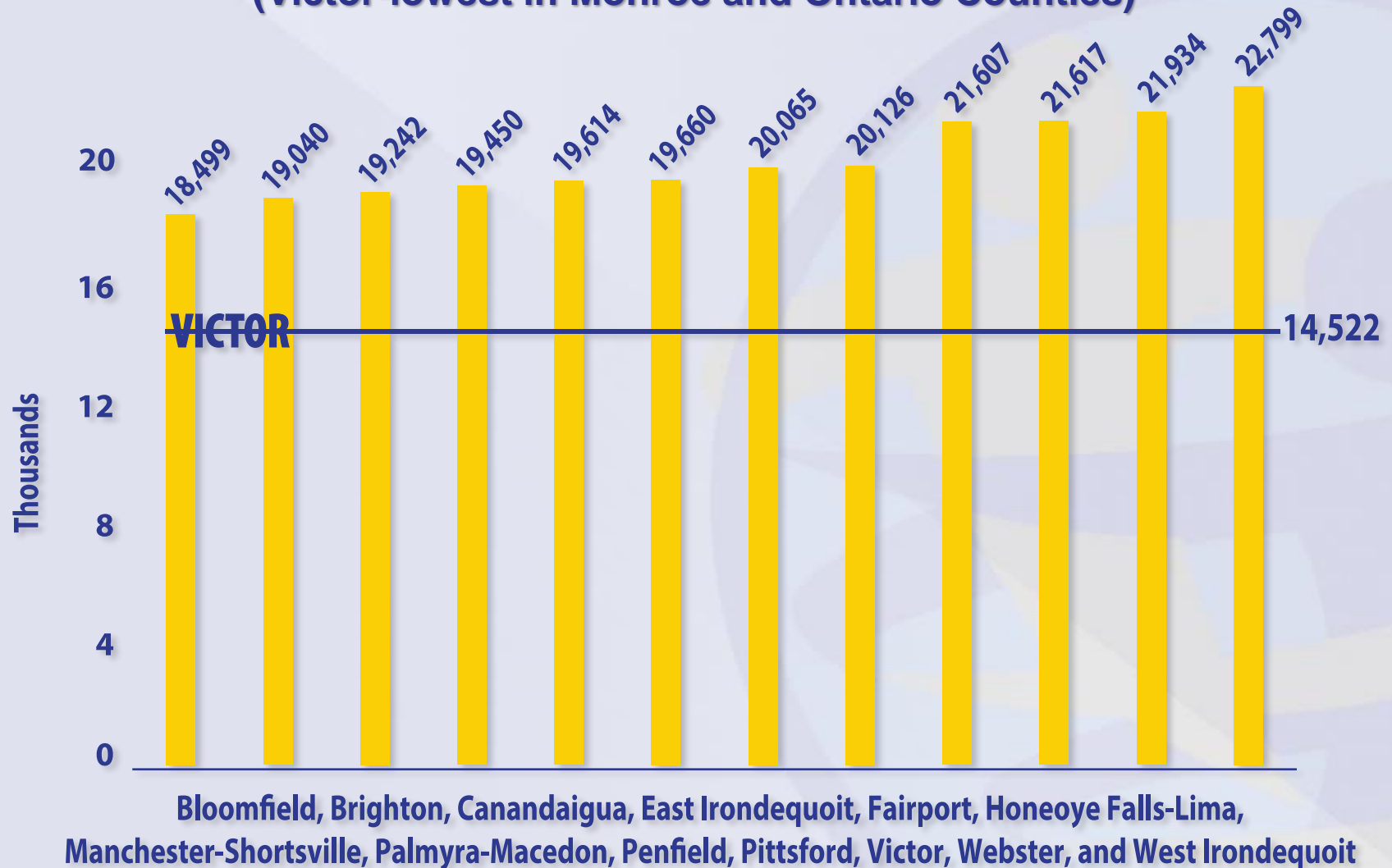
- According to New York State Education Department.
 - Victor CSD has one of *the* lowest per pupil expense in NYS.
 - The NYS average per pupil expense is \$25,664.

Victor CSD per pupil
expense is **\$14,522**

NYS Actual in 2016-2017

Adjusted Expense per Pupil

(Victor-lowest in Monroe and Ontario Counties)



Thank You

