

# BUDGET FACTS

*This fact sheet is intended to highlight the District's current financial position based upon its revenues, expenditures, and staffing levels. VCS encourages the public to email the District/Board of Education at [VCSbudget@victorschools.org](mailto:VCSbudget@victorschools.org) with comments/questions.*

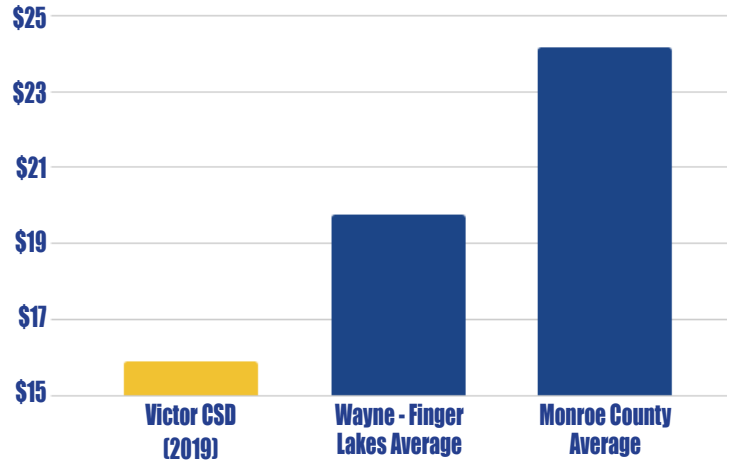
**Revenues and Reserves:** The District is faced with substantial constraints in its major sources of funding - State Aid, Property Taxes, and Sales Taxes. As a result, the District has utilized reserve funds to help stabilize its budget and sustain programs, but reserves are reaching critically low levels.

District	Percentage of NYS Foundation Aid Paid	10 Year Enrollment Change
Victor	61%	+ 11.8%
Monroe 1	63%	- 7.8%
Monroe 2	70%	- 6.5%
Monroe 3	73%	- 8.9%
Monroe 4	78%	- 7.2%
Monroe 5	82%	- 19.8%
Monroe 6	85%	- 21.0%
Ontario 1	97%	- 16.8%

Victor has experienced a 12% *growth* in enrollment over the past 10 years while surrounding suburban districts have seen enrollment *decrease* between 6%-21%.

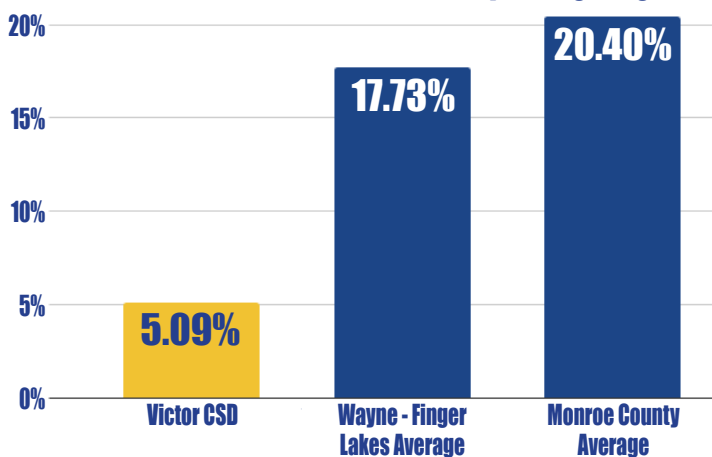
Due to the Foundation Aid Freeze, Victor still receives state aid based upon its enrollment from over a decade ago, which was substantially less than now. Each year this means Victor is "underfunded" in state aid by over \$7 million dollars.

**True Value Tax Rate (2018)**



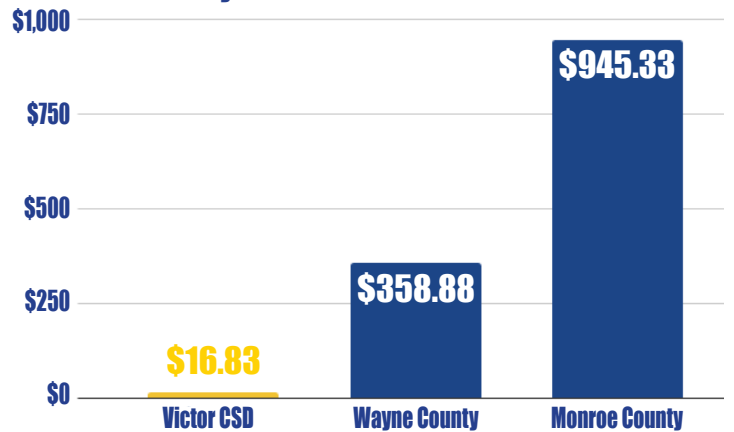
Victor's true tax rate (tax levy divided by the total assessment value) is roughly \$8 lower than the average for Monroe County Schools, and roughly \$4 lower than the average for the Finger Lakes Region. For example, a VCS home assessed at \$200,000 with STAR exemption would have an annual tax bill of \$2,700. This same home with an average Monroe County tax rate would have a tax bill of \$4,050.

**Reserve Fund Balances As Percent of Operating Budget**



Reserves (savings accounts) are essential for a District to be able to stabilize its budget through uncertain economic times. The District has utilized some of these reserve funds to help supplement the shortage of state aid, but now Victor's reserve balances are critically low, including no funding for future capital work necessary to keep up the buildings and grounds.

**County Sales Tax Revenue Per Student**



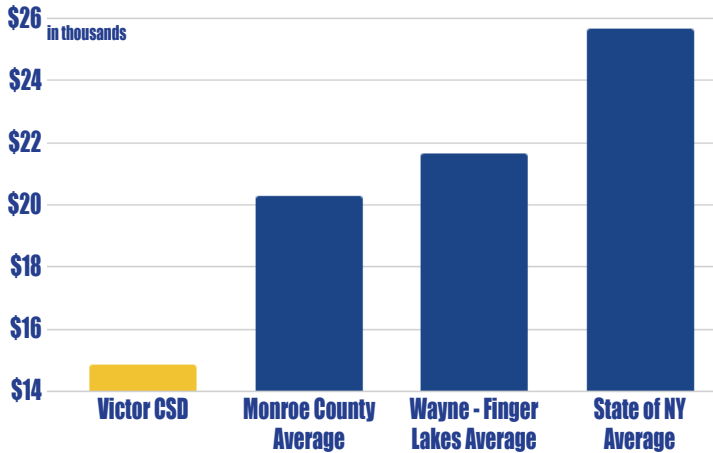
Monroe and Wayne County share sales tax with schools, while Ontario County does not. Many of our neighboring Districts are receiving millions of dollars in revenue from this source while VCS is not.

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**Expenditures and Staffing:** As a result of the constraint on the District's revenue sources, its discretionary spending on non-mandated programs and services has been restricted. The charts at the bottom of this page show an assessment of the current staffing model. Without increased revenues, the District will be forced to begin reducing programs and services.

**Per-Pupil Expense**



As a result of a decade of constraints on revenue, Victor's per-pupil spending ranks in the bottom few out of nearly 700 districts in NYS. In order to both maintain the comprehensive education of our District and enhance the twenty-first century learning skills of our children Victor will need to secure additional revenue.

**Certified Position Priorities:**

- Additional social/emotional learning support and counseling
- Instructional and curricular leadership

Certified Positions (Student to Staff Ratio)	Victor Staffing Ranking	# of Schools With Data	Staffing Assessment
Administrator	20	20	Understaffed
Counselor	18	20	Understaffed
Nurse	10	17	Adequate
Psychologist	7	20	Adequate
Social Worker	16	16	Understaffed
Teacher	20	21	Program Dependent

**Non-Certified Position Priorities:**

- District and building level security
- Building cleanliness and maintenance
- Instructional technology supports

Non-Certified (Number of Positions)	Victor Staffing Ranking	# of Schools With Data	Staffing Assessment
Cleaner	13	15	Understaffed
Computer Support	13	15	Understaffed
Custodian	14	15	Understaffed
Maintenance Mechanic	15	15	Understaffed
Network Tech	13	15	Understaffed
Paraprofessionals	2	15	Assessing
Security (Building Level)	15	15	Understaffed
Senior Network Technician	15	15	Understaffed