

2020-2021 Proposed Budget



VICTOR CENTRAL

S C H O O L D I S T R I C T

Budget Overview

2019-20 Budget	Proposed 2020-2021 Budget	% Increase
Total Budget - \$73,732,603	<i>Total Budget - \$78,256,890</i>	6.14 %
Tax Levy - \$45,920,459	<i>Tax Levy - \$50,210,103</i>	9.34%
Tax Rate - \$15.90	<i>Tax Rate Projected - \$17.14*</i>	7.8%
Tax Cap Compliant	<i>Over Tax Cap - \$3,380,000</i>	N/A

**Subject to final assessed values set in July, 2020*

Assessed Value of Home (Thousands)	BASIC STAR		ENHANCED STAR	
	Annual Increase	Monthly Equivalent	Annual Increase	Monthly Equivalent
\$100	\$88	\$7.29	\$40	\$3.33
\$200	\$213	\$17.71	\$165	\$13.75
\$300	\$338	\$28.13	\$290	\$24.17
\$400	\$463	\$38.54	\$415	\$34.58

Preserves Existing Programs

**Insulates Against Potential State Aid
Reductions**

Protects Critically Low Reserves

Victor CSD Expenditure Structure

EXPENSE OBJECT	2019-20 Budget	Potential 2020-21 Budget	% Change	Notes:
SALARIES	\$37,386,927	\$39,154,855	4.73%	Includes contractual increase and 6 new mandated positions
EQUIPMENT	\$234,393	\$241,130	2.87%	Inflation
CONTRACTUAL	\$3,659,629	\$4,032,470	10.19%	Additional health related services for high needs students
CONTRACTUAL - BOCES	\$5,621,734	\$6,322,500	12.47%	Additional educational services for high needs students
SUPPLIES	\$1,809,356	\$1,812,435	0.17%	Nearly Flat
EMPLOYEE BENEFITS	\$17,307,667	\$19,333,000	11.70%	Spike in health care premiums and increase in retirement rates
DEBT SERVICE - Principal	\$5,856,384	\$5,541,500	-5.38%	Reduced borrowing costs
DEBT SERVICE - Interest	\$1,781,513	\$1,649,000	-7.44%	Reduced borrowing costs
INTERFUND TRANSFER	\$75,000	\$170,000	126.67%	NYS budget shifts costs to districts
TOTAL	\$73,732,603	\$78,256,890	6.14%	

- Includes **6 new positions** for Special Education, English Language Learners, and School Counseling as dictated by minimum acceptable staffing ratios
- Includes additional costs shifted by the 2020-21 state budget to school districts to support special education expenses
- Includes health care premium increases and increased contribution rate to Teachers Retirement System
- **Reminder - Lowest per-pupil expenditure in NYS based upon 2017-2018 financials**

3 Part Budget - Administrative

ADMINISTRATIVE COMPONENT	Budget 2019-20	Proposed 2020-21	Change
Board of Education	\$100,345	\$106,765	\$6,420
Central Administration	\$206,974	\$202,975	-\$3,999
Finance	\$420,710	\$514,475	\$93,765
Staff	\$656,484	\$795,790	\$139,306
Central Services	\$505,700	\$542,000	\$36,300
Special Items	\$947,685	\$1,040,750	\$93,065
Curriculum Development	\$535,659	\$511,035	-\$24,624
Curriculum Supervision	\$1,826,020	\$1,727,695	-\$98,325
Pupil Personnel Services	\$442,143	\$474,000	\$31,857
Employee Benefits	\$1,752,629	\$1,867,088	\$114,459
ADMINISTRATIVE BUDGET	\$7,394,349	\$7,782,573	\$388,224
Percent of Budget	10.03%	9.94%	-0.08%

Finance - BOCES expenditures related to workers comp, STAC reporting, and building safety moved per BOCES billing, unbudgeted part time clerk added

Staff - Data coordinator position was unbudgeted, legal expense line appropriately scaled

Benefits - Allocated proportional to salaries

3 Part Budget - Program

PROGRAM COMPONENT	Budget	Proposed	Change
	2019-20	2020-21	
In-Service/Staff Development	\$20,900	\$50,000	\$29,100
Teaching	\$30,887,064	\$32,509,115	\$1,622,051
Instructional Media	\$1,561,971	\$1,862,320	\$300,349
Pupil Services	\$2,559,587	\$2,817,250	\$257,663
Co-Curricular/Intersch Athletics	\$1,437,421	\$1,523,305	\$85,884
District Transportation Services	\$2,806,047	\$3,069,650	\$263,603
Community Services	\$11,000	\$11,000	\$0
Employee Benefits	\$14,670,412	\$16,542,552	\$1,872,140
Transfer to Special Aid	\$75,000	\$170,000	\$95,000
TOTAL PROGRAM	\$54,029,402	\$58,555,192	\$4,525,790
Percent of Budget	73.28%	74.82%	1.55%

In-Service - Moved from instruction due to BOCES billing code

Teaching - New positions for Special Education and ELL

Pupil Services - New nursing services and social worker moved from instruction

Instructional Media - Director of Technology salary moved, BOCES tech line normalized to historic expense

Interscholastics - Lifeguards and contractual fee lines normalized to historic expense

Transportation - Regular contractual increases and new nursing services

Benefits - Allocated proportionally to salaries

Transfers - ESY program costs and state operated schools placement cost shift

3 Part Budget - Capital

	Budget	Proposed	
CAPITAL COMPONENT	2019-20	2020-21	Change
Operation	\$2,386,780	\$2,385,915	-\$865
Maintenance	\$1,376,991	\$1,421,350	\$44,359
Employee Benefits	\$907,184	\$921,860	\$14,676
Debt Service	\$7,637,897	\$7,190,000	-\$447,897
TOTAL CAPITAL	\$12,308,852	\$11,919,125	-\$389,727
Percent of Budget	16.69%	15.23%	-1.46%

Operations - Energy costs reduced due to Energy Performance Contract

Debt Service - Last year's additional \$500,000 BAN pre-payment has been discontinued as a practice

How Much of the Budget is.....?

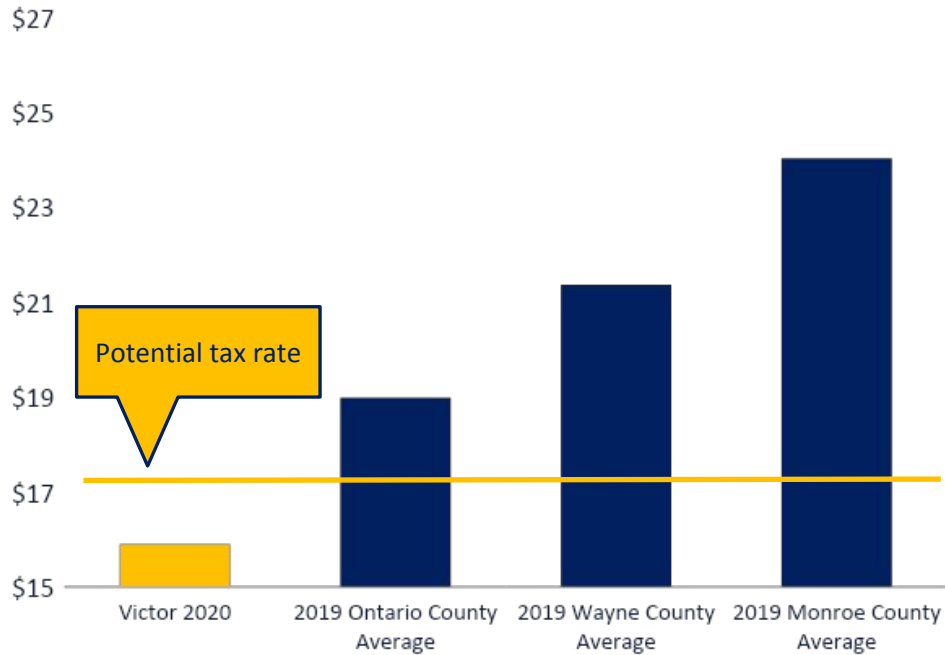
How Much of the Budget is?	% of Total Budget
Regular School Instruction (General Education Teaching and Support)	28.80%
Employee Benefits (Medical, NYS Pension, Payroll Tax)	24.70%
Special Instruction (Special Education Teaching and Support)	12.00%
Debt Service (Capital and Bus Bond Obligations)	9.20%
General Support (Central Administration, Buildings and Grounds, Insurance)	9.00%
Pupil Services (Counseling/Nursing/Psychology)	4.20%
Pupil Transportation	3.90%
Instructional Administration (District Office and Building Offices)	2.90%
Library and Instructional Technology (Library Media and Computer Technology)	2.40%
Interscholastic Athletics (Modified - Varsity Athletics)	1.40%
Occupational Education (Skilled Trade Programs)	0.80%
Co-Curricular Clubs (Advisor Stipends)	0.50%
Interfund Transfer (To Special Aid Fund Summer School)	0.20%
Total	100.00%

What if the budget does not pass with 60% of the vote?

- **Larger Class Sizes K-12**
- **Athletics Offerings Reduced**
- **Co-Curricular Clubs Eliminated**
(DECA, Robotics, Musicals, Plays, etc)
- **Afternoon Activity Bus Runs Reduced**
- **Secondary Course Offerings Reduced**
- **Curriculum and Instructional Development and Oversight Reduced**
- **Administrative Services Reduced**
- **Elementary Enrichment Programs Eliminated**
- **Elementary Art and Music Reduced**
- **Potential Reduction of Pre-K Offerings**

Includes 25+ Instructional and Support Staff Layoffs

Summary - Conclusions



The projected tax rate from any budget proposal would be:

- Almost \$2 less than Ontario County average*
- \$4 less than Wayne County average*
- Over \$6 less than Monroe County average*
- Less than the rate paid by the Victor CSD community in all years 2000-2008

** Rates reported by NYS Comptroller, October 2019*

On The Ballot for June 9th, 2020

- **School Budget Proposition**
 - Approves the total operating expenditures for the 2020-21 year. This is a yearly proposition.
- **School Bus Purchase Proposition**
 - Allows the District to bond for \$865,000 to purchase buses and refresh the fleet. This is a yearly proposition.
- **Funding for the Victor-Farmington Library**
 - Paired with the District budget vote this year

****Ballots will be mailed to all registered voters and will include return postage. Ballots must be received by the District by June 9th at 5:00 PM at which point the vote will be counted*****

On the Ballot for June 9th, 2020

- Board of Education Candidates
 - Candidates are to be listed in alphabetical order
 - There are 3 open seats
 - 2 seats with 3-year term
 - 1 seat with 1-year term

Holly Boisvert	Rachel Hucko	Julie Larson
Elizabeth Mitchell	Christopher Parks	Craig Pawlak
Jason Shelton	Trisha Turner	Michael Vetter

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