

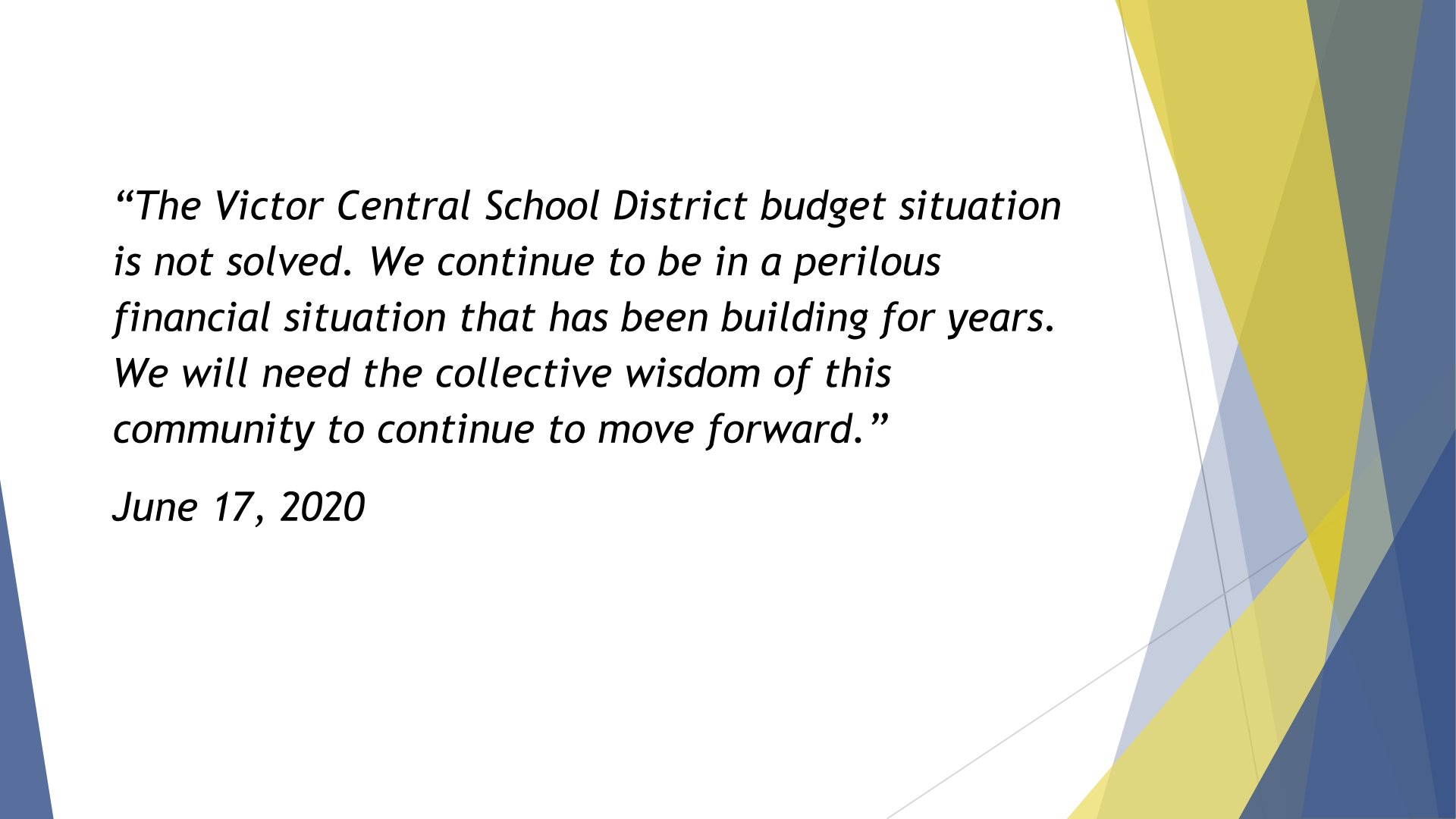
VCS 2021/22 Personnel Update

March 10, 2021



VICTOR CENTRAL

SCHOOL DISTRICT



“The Victor Central School District budget situation is not solved. We continue to be in a perilous financial situation that has been building for years. We will need the collective wisdom of this community to continue to move forward.”

June 17, 2020

R. Timbs July 2020

- ▶ Need to develop a multi-year, strategic financial plan
- ▶ Need to stabilize spending throughout the year & end budget modifications mid-year
- ▶ Significant concern over lack of Reserves and built-in Fund Balance
- ▶ Revenue Challenges
 - ▶ State Aid
 - ▶ Sales Tax
 - ▶ Local Taxes

Victor Central School District Financial Philosophy

Offer a high quality, comprehensive education to all children comparable to surrounding districts while balancing the financial needs of our community.

2021-22 General Budget Goals

- ▶ Maintain a Comprehensive Education that the VCS District Community expects
 - ▶ Continue to refine what this means
 - ▶ Multi-year Financial Plan
- ▶ Stabilize Reserves and develop consistent budgetary practices
- ▶ Maximize efficiencies in spending
- ▶ Maximize ability to generate aid for future years
- ▶ Continue Transparency with the Community

Budget Update

	20/21 Adopted Budget	21/22 Draft Budget 02/25/21	\$ Change	% Change
Salaries				
Professional	29,128,840	29,705,350	576,510	1.98%
Support	9,999,865	10,471,039	471,174	4.71%
Equipment	91,730	91,730	0	0.00%
Contractual	3,504,115	3,581,647	77,532	2.21%
Materials and Supplies	1,491,885	1,568,063	76,178	5.11%
State Aided Instructional Materials				
Hardware	145,000	150,000	5,000	3.45%
Library Materials	58,620	59,620	1,000	1.71%
Software	41,200	41,200	0	0.00%
Textbooks	118,835	118,835	0	0.00%

Budget Update, *cont.*

	20/21 Adopted Budget	21/22 Draft Budget 02/25/21	\$ Change	% Change
Tuition	558,000	622,500	64,500	11.56%
BOCES				
All Other	5,328,800	5,471,188	142,388	2.67%
Technology	1,096,500	1,260,150	163,650	14.92%
Fringe Benefits	19,333,500	20,986,344	1,652,844	8.55%
Debt Service	7,190,000	8,000,827	810,827	11.28%
Interfund Transfers	170,000	170,000	0	0.00%
Total	78,256,890	82,298,493	4,041,603	5.16%

Budget Update, *cont.*

	2020/2021 Budget	02/25/2021 Proposed	Increase (Decrease)
Expenditures	78,256,980	82,298,493	4,041,603
Revenue			
Other	4,076,752	3,294,469	(782,283)
State Aid	23,441,035	24,674,465	1,233,430
Property Taxes	50,210,103	52,329,088	2,188,985
Appropriated Fund Balance	529,000	529,000	0
Budget Gap (02/25/2021)	0	1,471,471	1,471,471

Personnel Expenses 2021-22

- ▶ Preserve essential programs
- ▶ Adjust for appropriate staffing needs of the district
 - ▶ Staffing in relation to Enrollment
 - ▶ Adjust staffing based on Needs

Enrollment Projections

K-12 Enrollment

BEDS 2019-2020	BEDS 2020-2021	Forecasted 2021-2022	Forecasted 2022-2023
4250	4143	4130	4113

Enrollment Projections

K-6 Enrollment

Grade Level	BEDS 2019-2020	BEDS 2020-2021	Forecasted 2021-2022	Forecasted 2022-2023
K	346	292	304	308
1	306	332	299	301
2	314	289	336	321
3	285	303	290	335
4	327	284	306	291
5	327	323	284	307
6	317	319	323	282
Total	2222	2142	2142	2145

Class Size K-6

Grade Level	Average Class Size 2020-2021	Proposed Change in Sections	Average Class Size 2021-2022
K	17.5		19.5
1	20.1		19.7
2	18.3		21.6
3	19.3	-2.0 FTE	21.4
4	21.8	+1.0 FTE	21.8
5	21.5	-2 FTE	21.8
6	21.3	-1 FTE	23

Enrollment Projections

7-12 Enrollment

Grade Level	BEDS 2020-2021	Forecasted 2021-2022	Forecasted 2022-2023
7	310	324	330
8	319	310	322
9	340	322	312
10	344	340	316
11	344	341	338
12	344	351	350
Total	2001	1988	1968

Class Size 7-12

Grade Level	Average Class Size 2020-2021	Proposed FTE Changes	Average Class Size 2021-2022
7-8 Math	20-21	-1.0 FTE	23
7-8 Science	20-21	-.6 FTE	23
9-12 English	21-22	-1.0 FTE	24-25
9-12 Math	21-22	-1.0 FTE	24-25
9-12 Social Studies	21-22	-1.0 FTE	24-25

Staffing Based on Enrollment

Staffing Area	Staffing Adjustment	Current Staff Attrition	Remaining Staffing Adjustment Needed
K-6	-4.0 FTE	4.0 FTE	0
7-12	-4.6 FTE	3.0 FTE	-1.6 FTE
K-6 Art	-.2 FTE	0	-.2 FTE
K-6 Music	-.2 FTE	0	-.2 FTE
K-6 PE	-.3 FTE	0	-.3 FTE

Staffing Based on Needs

Half Day PreK

Grant Monies	Number of Sections 2020-2021	District Monies 2020-2021	Grant Monies	Proposed Number of Sections 2021-2022	District Monies 2021-2022
\$183,600	4	\$144,986	\$183,600	3	\$66,117

Staffing Based on Needs Enrichment 1-6

- ▶ Shift from 2.0. FTEs to 1.0 FTE
- ▶ Exploring alternative ways to provide enrichment opportunities
- ▶ Personalized learning opportunities for students

Staffing Based on Needs

Staffing Area	Staffing Adjustment	Current Staff Attrition	Remaining Staffing Adjustment Needed
PreK	-.5 FTE	.5 FTE	0
Enrichment	-1.0 FTE	1.0 FTE	0
Substitute Scheduling Process	-.5 FTE	0 FTE	-.5 FTE
Health & Safety	Additional Staffing	NA	Additional Staffing

Areas of Need Being Explored

- ▶ Special Education
- ▶ AIS
- ▶ Instructional Leadership

These areas **may** have a neutral budget impact

Technology Based on Needs

Staff - \$150,000

- ▶ .6 FTE Network Analyst Level 1
- ▶ .4 Computer Service Assistant
- ▶ .6 Technology Integration

Hardware & Software - \$100,000

Financial Implications

	2021-22 2/25/21	2021-22 3/10/21	\$ Change	% Change
Professional Salaries	29,705,350	29,169,525	-535,825	-1.80%
Support Salaries	10,471,039	10,516,066	45,027	0.43%
Fringe Benefits	20,986,344	20,853,403	-132,941	-0.63%
Total	61,162,733	60,538,994	-623,739	-1.02%*

Financial Implications, *cont.*

	2020-21 Personnel Budget	2021-22 Personnel Budget	\$ Change	% Change
Professional Salaries	29,128,840	29,169,525	40,685	0.14%
Support Salaries	9,999,865	10,516,066	516,201	5.16%
Fringe Benefits	19,333,500	20,853,403	1,519,903	7.86%
Total	58,462,205	60,538,994	2,076,789	3.55%

Financial Implications, *cont.*

Budget Shortfall 2/25/2021	1,471,471
Change in Personnel	-623,739
Budget Shortfall 3/10/2021	847,732

This shortfall can be managed through appropriating reserves

Next Steps

- ▶ March 25th Budget Hearing
 - ▶ Update on Special Education & AIS
 - ▶ Update on Revenue and Expenses (personnel)
- ▶ April 15th BoE meeting
 - ▶ Presentation on Instructional Leadership Staff Structure
 - ▶ BoE Adoption of 2021-22 Budget