

VCS 2021/22 Budget Update

April 15, 2021



VICTOR CENTRAL

SCHOOL DISTRICT

2021-22 General Budget Goals

- ▶ **Maintain a Comprehensive Education that the VCS District Community expects**
- ▶ **Stabilize Reserves and develop consistent budgetary practices**
- ▶ **Maximize efficiencies in spending**
- ▶ **Maximize ability to generate aid for future years**
- ▶ **Transparency**

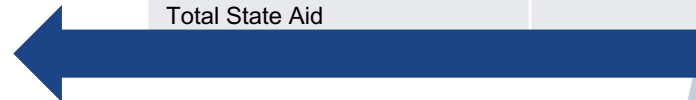
Victor Central School District Financial Philosophy

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

Revenue Update

Category	Amount
Real Property Taxes	52,329,088
Payment in Lieu of Taxes	2,833,469
STAR Reimbursement	Included in Property Taxes
Interest and Penalties	45,000
Sales Tax	75,000
Tuition	20,000
Interest Earnings	75,000
Rental of Property and Buses	20,000
BOCES Refund	80,000
Refund of Prior Year Expense	55,000
Miscellaneous	16,000
State Aid	27,065,932
Medicaid	75,000
Appropriate Fund Balance	529,000
Total	83,218,489

State Aid Category	Amount
Foundation Aid	12,743,409
Public Excess Cost	1,858,325
Private Excess Cost	546,806
Set Aside	1,101,220
Building Aid	5,502,041
Transportation Aid	2,758,711
Textbook Aid	260,378
Computer Software Aid	64,624
Library Aid	26,962
Computer Hardware	68,382
BOCES Aid	2,135,074
Total State Aid	27,065,932



Use of Additional State Aid

- Close the \$1,328,681 budget deficit that existed prior to the additional state aid.
- \$85,000 for additional debt payment.
- \$100,000+ for curriculum writing.
- \$40,000-\$50,000 for software to support instruction.
- The remainder to be used for additional staffing.

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

Staffing Status March 25th

Area	Proposed Additions from 2020-21 Budget
Special Ed. Teachers	+0.5 FTE
AIS Teachers	+2.0 FTE
Enrichment 1.0 FTE	Restored
Technology	+1.6 FTE
Cleaners	+5 positions

Staffing Update April 15th

Area	Proposed Restorations/Additions post March 25 th
Half Day UPK Teacher .5 FTE	Restored
Half Day UPK Aide .3 FTE	Restored
K-6 Teacher (Classroom or AIS)	Restored
JH Science Teacher .6 FTE	Restored
Behavior Analyst	+0.5 FTE
Social Worker	+2.0 FTE
Parent Information Translator	+0.5 FTE
ECS Reading Teacher	+1.0 FTE

District Office Staffing

Area	Proposed Additions since March 25th
K-12 Director	+2.0 FTE
Director Secretary	+ 1.0 FTE
Business Office Secretary	+ 1.0 FTE
Human Resources Clerk	+ .25 FTE

2021-2022 Total Net Staffing Increase

11.65 FTE

Updated Personnel Budget

	2020-21 Personnel Budget	2021-22 Personnel Budget	\$ Change	% Change
Professional Salaries	29,128,840	29,819,694	690,854	2.37%
Support Salaries	9,999,865	10,718,735	718,870	7.19%
Fringe Benefits	19,333,500	21,409,300	2,075,800	10.74%
Total	58,462,205	61,947,729	3,485,524	5.96%

Updated Budget

	20/21 Adopted Budget	21/22 Proposed Budget	% Change
Professional Salaries	29,128,840	29,819,694	2.37%
Support Salaries	9,999,865	10,718,735	7.19%
Equipment	91,730	91,730	0.00%
Contractual	3,504,115	3,581,647	2.21%
Materials and Supplies	1,491,885	1,568,063	5.11%
State Aided Instructional Materials			
Hardware	145,000	150,000	3.54%
Library Materials	58,620	59,620	1.71%
Software	41,200	41,200	0.00%
Textbooks	118,835	118,835	0.00%
Tuition	558,000	622,500	11.56%
BOCES - All Other	5,328,800	5,521,188	3.61%
BOCES - Technology	1,096,500	1,260,150	14.92%
Fringe Benefits	19,333,500	21,409,300	10.74%
Debt Service	7,190,000	8,085,827	12.46%
Interfund Transfers	170,000	170,000	0.00%
Total	78,256,890	83,218,489	6.34%

Projected
Tax Rate:

\$17.78

Revised Budget Projections

	March 25th	April 15th
% Increase in Expenses	5.0%	6.3%
% Increase in Revenues	3.3%	6.3%
We need to continue to monitor this every year		

Propositions

- 1) Budget Vote - Budget \$83,218,489
- 2) School Bus Bond Proposition - \$977,036
- 3) Establish Capital Reserve with maximum funding of \$10,000,000
- 4) Establish Technology Reserve with maximum funding of \$750,000
- 5) Victor Farmington Library Budget - \$839,633
- 6) 2 Board of Education seats; 3-year terms.
Candidates to be determined.

Budget Hearing and Budget Vote

Budget Hearing

- ▶ May 4th, 2021 7:00pm - 7:30pm at Junior/Senior High Auditorium
- ▶ Meet the Candidates to follow

Budget Vote

- ▶ May 18th, 2021 6:00am - 9:00pm at Primary School Gymnasium