

# Community Budget Hearing

May 4, 2021



VICTOR CENTRAL

SCHOOL DISTRICT

# Goals of the Budget

- ▶ **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**

# VCS Highlights

- ▶ In June 2020, 98% of our students graduated with a Regents Diploma, 66% earned a Regents Diploma with Advanced Designation
- ▶ VCS was ranked 17th in academics out of 431 upstate New York school districts by Buffalo Business First
- ▶ VSHS was ranked in the top 4% of high schools in the country by *US News and World Report*

## VCS Highlights *continued*

- ▶ VCS was one of 686 school districts nationwide to receive the NAMM Foundation Best Communities for Music Education Award.
- ▶ This April, the Victor Indoor Percussion Ensemble (VIPE) was named New York State Champion with the highest score in NY State in four years.

## VCS Highlights *continued*

- ▶ VSHS was recognized as a Unified Champion School in recognition of their leadership in creating an inclusive school community where all students are accepted, celebrated and included.
- ▶ VSHS was one of only 56 high schools in the state to have 100% of its varsity teams qualify and receive the Scholar-Athlete team award.

### **Certified Position Priorities:**

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

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

### **Non-Certified Position Priorities:**

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

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

# Staffing Additions

## Instructional

- ▶ An additional ECS Reading Teacher
- ▶ An additional part time (0.5 FTE) Special Education Teacher
- ▶ 2 Additional Academic Intervention Teachers
- ▶ 2 Additional Social Workers

# Staffing Additions (*continued*)

## Support

- ▶ Increase to full-time Parent Information/Translator
- ▶ Increase in hours for a Behavior Analyst
  - ▶ Currently 200 hours a year through BOCES → now a full-time VCS employee
- ▶ 5 cleaners, one for each building.
- ▶ Total of 1.6 FTE increase to support technology



# Staffing Additions (continued)

## Administrative

- ▶ 2 - K-12 Directors to assist with the development of curriculum & overseeing instruction
- ▶ A clerical position to assist the directors.
- ▶ A clerical position to support the business office (currently only department without a clerical)
- ▶ Additional 10 hours for the Human Resources Clerical

### **Certified Position Priorities:**

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

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

### **Non-Certified Position Priorities:**

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

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

# Contingency

- ▶ Budgeted funds for unanticipated expenses, which if go unused, will be used to build and support reserves /fund balance.
  - ▶ Reserves are like “savings accounts” with assigned purposes.
- ▶ Utilizing these unspent funds for reserves can preserve tax rates by borrowing less money for buses and capital improvements that would need to be paid back over time, plus interest.

# Expenditures

	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%
<b>Total</b>	<b>58,462,205</b>	<b>61,947,729</b>	<b>3,485,524</b>	<b>5.96%</b>

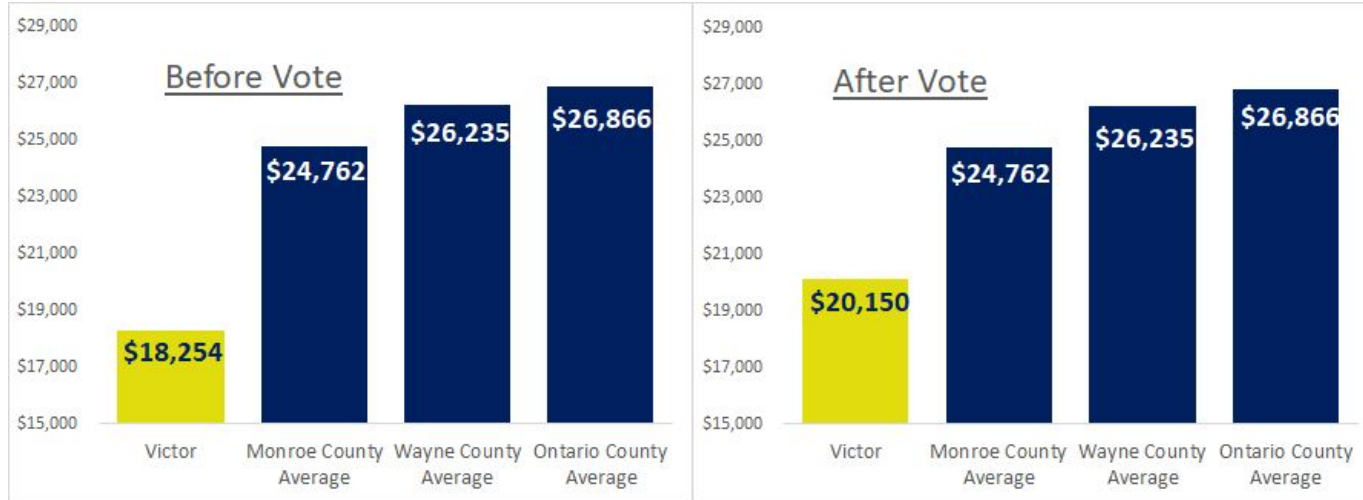
# Expenditures (continued)

	20/21 Adopted Budget	21/22 Proposed Budget	% Change
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%
Debt Service	7,190,000	8,085,827	12.46%
Interfund Transfers	170,000	170,000	0.00%
<b>Total</b>	<b>19,794,685</b>	<b>21,270,760</b>	<b>7.46%</b>

# Total Budget

	20/21 Adopted Budget	21/22 Proposed Budget	% Change
Total	78,256,890	83,218,489	6.34%

## Cost Per Pupil - Victor Compared to County Averages

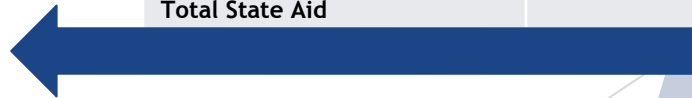


County Averages were determined using 2020-2021 Property Tax Report Card Data

# Revenues

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
<b>Total</b>	<b>83,218,489</b>

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
<b>Total State Aid</b>	<b>27,065,932</b>



# Year-to-Year Comparison

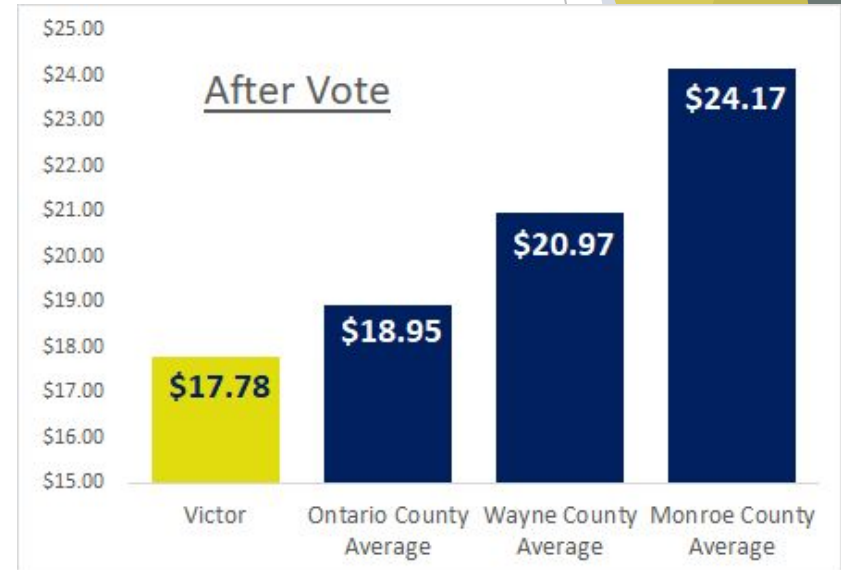
	2020-21	2021-22	\$ Change	% Change
<b>Budget</b>	\$78,256,890	\$83,218,489	\$4,961,599	6.34%
<b>Levy</b>	\$50,210,103	\$52,310,102	\$2,099,999	4.18%
<b>Rate</b>	\$17.08	\$17.78	\$0.70	4.10%



# School Taxes

<u>Home Assessment</u>	<u>Additional Tax Monthly</u>
100,000	\$ 5.83
200,000	\$ 11.67
300,000	\$ 17.50
400,000	\$ 23.33
500,000	\$ 29.17

# School Taxes (continued)



**\*\*2020-2021 Data used to comprise County Averages\*\***

# Two Possible Future Scenarios

## Scenario 1 - Foundation Aid Formula increases 2%

	2021-22	2022-23	2023-24	2024-25
Revenues	83,218,489	84,946,118	86,586,335	88,300,965
Expenses	83,218,489	86,242,297	89,849,259	92,957,367
Surplus (Deficit)	0	(1,296,179)	(3,262,924)	(4,656,402)

## Scenario 2 - Foundation Aid Formula is restored by 2023-24

	2021-22	2022-23	2023-24	2024-25
Revenues	83,218,489	87,886,826	92,457,946	94,290,009
Expenses	83,218,489	86,242,297	89,849,259	92,957,367
Surplus (Deficit)	0	1,644,529	2,608,687	1,332,642

# Scenario 1

## Budget Projection - 2021/22 - 2024/25



# Scenario 2

## Budget Projection - 2021/22 - 2024/25



# Budget Projections

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

# Other Propositions - Bus Purchase

(a) That the Board of Education of the Victor Central School District, in the Counties of Ontario, Monroe and Wayne, New York (the “District”), is hereby authorized to purchase various school buses for use by the District, and to expend **\$977,036** therefor;

(b) that a tax is hereby voted in the aggregate amount of not to exceed **\$977,036** to pay such cost, said tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; and

(c) that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the principal amount of not to exceed **\$977,036** and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable.

# Other Propositions - 2021 Capital Reserve

That the Board of Education of the Victor Central School District is hereby authorized to establish a capital reserve fund pursuant to Section 3651 of the Education Law to be designated, “2021 Capital Reserve Fund” created to defray the cost of the construction and reconstruction of School District buildings and facilities, including original equipment, machinery, apparatus, appurtenances, furnishings and other incidental improvements and expenses in connection therewith, and to defray the cost of, in whole or in part, and in order to accomplish the same, the Board is hereby authorized to establish the ultimate amount of such reserve fund to **Ten Million Dollars (\$10,000,000)** inclusive of accrued interest and other investment earnings, with a probable term of **ten (10) years**. The Board of Education is hereby authorized to pay funds from the available fund balance, state aid reimbursement to the School District on account of capital projects, such other monies as the voters may direct, and/or other legally available funds of the School District to such reserve fund in an amount determined by the Board of Education up to the maximum authorized amount.

# Other Propositions - 2021 Technology Reserve

That the Board of Education of the Victor Central School District is hereby authorized to establish a capital reserve fund to be designated, “2021 Technology Capital Reserve Fund” to be used to finance in whole or part the cost of equipment, including computer equipment (i.e., hardware, software, related devices, networking equipment, apparatus and peripherals such as printers, modems, file servers, communication devices, including infrastructure incidental thereto) in accordance with Education Law section 3651, and in order to accomplish the same, the Board is hereby authorized to establish the ultimate amount of such reserve fund to **Seven Hundred Fifty Thousand Dollars (\$750,000)** inclusive of accrued interest and other investment earnings, with a probable term of **five (5) years**. The Board of Education is hereby authorized to pay funds from the available fund balance, state aid reimbursement to the School District on account of capital projects, such other monies as the voters may direct, and/or other legally available funds of the School District to such reserve fund in an amount determined by the Board of Education up to the maximum authorized amount.



# Other Propositions - Victor Farmington Library Budget

Shall the Victor Central School District, Ontario County, New York, be authorized to levy taxes in the amount of **\$839,633**, separate and distinct from the School District's tax levy, for the annual support of the Victor Farmington Library, Victor, New York, and pay over such monies to the trustees of the Victor Farmington Library for library services for the benefit of residents during the 2022 fiscal year and each year thereafter?

# Board of Education Election

There are 2 seats available. Both are 3 year terms.

The candidates are:

- ▶ Holly Boisvert
- ▶ Jill Mathis
- ▶ Elizabeth Mitchell
- ▶ Michael Vetter (incumbent)
- ▶ Karen Ballard (incumbent)

Next, Victor PTSA presents Meet the Candidates

# Reminder

## *Budget Vote and Election*

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