

Victor Central School District

Budget Development Discussion



Tonight's Discussion

- Goals of the Budget
- Budget Philosophy
- Components of a Budget
- “Balanced” Budget
- Status Update
- Next Steps
- Stimulus Grant Update



Goals of the Budget

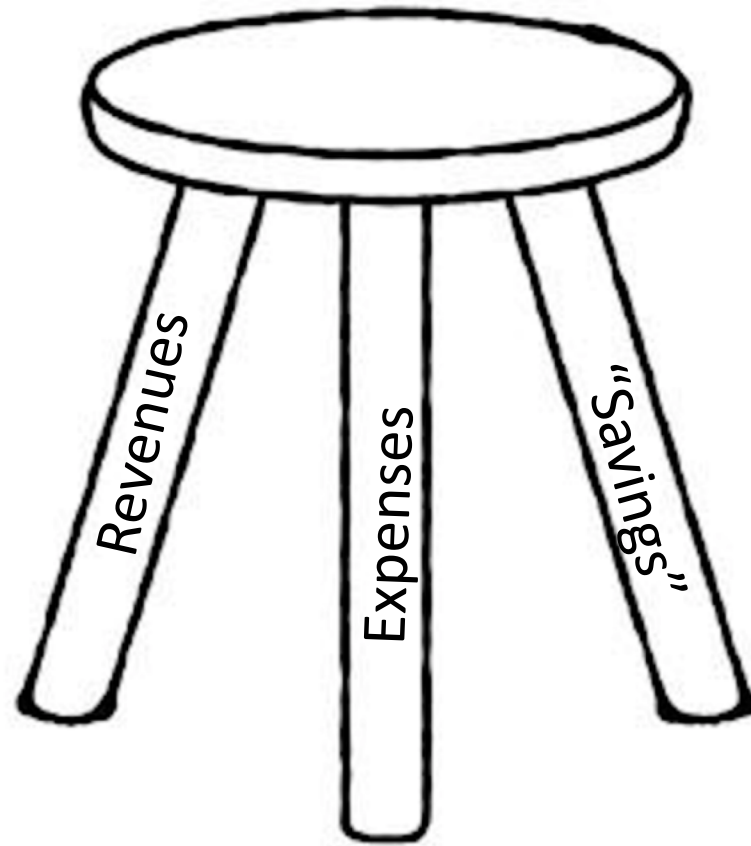
- Maintain a comprehensive education that the VCS District Community expects.
- Stabilize Reserves and develop consistent budgetary practices.
- Maximize efficiencies in spending.
- Maximize the ability to generate aid for future years
- Transparency



Budget Philosophy

- What programs and opportunities most essential for our students?
The Strategic Planning will drive these decisions.
- Determine the cost of these programs and opportunities.
 - *Consider personnel, non-personnel, transportation, and facilities (room availability) costs.*
- Determine the revenues.
 - *Both State Aid and local tax levy.*
- Compare the costs to the revenues.
- Maintain financial stability.

Components of a Budget

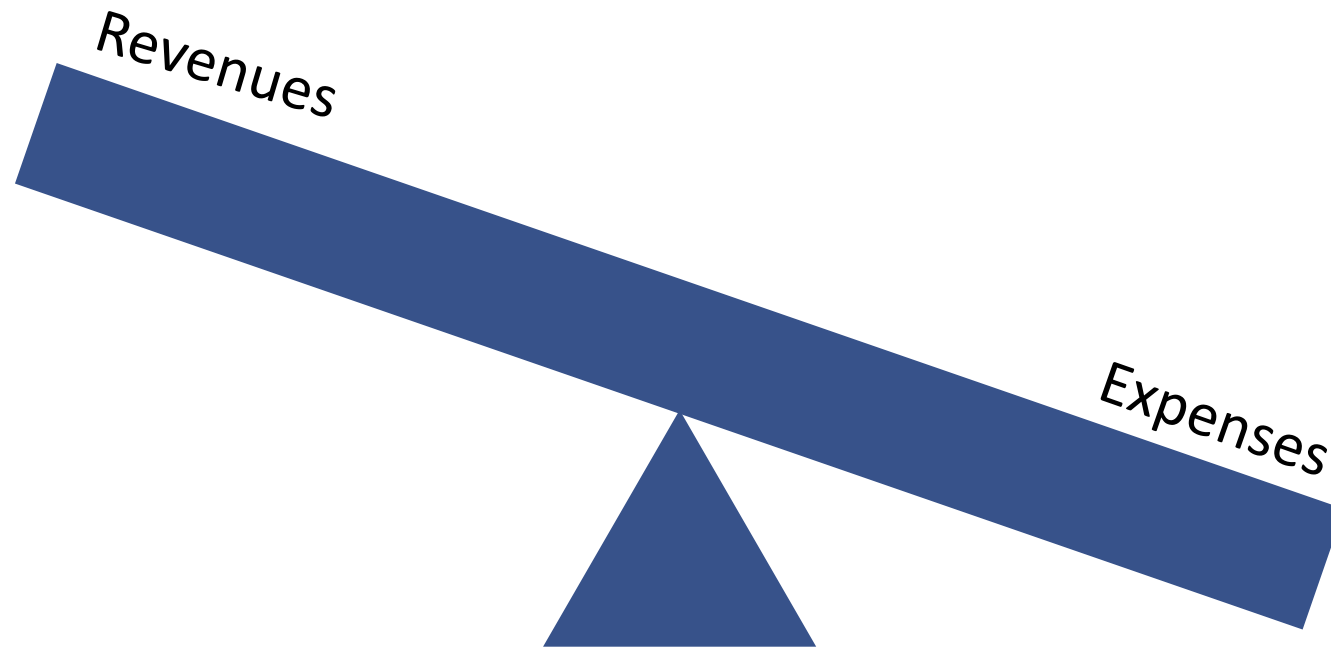


“Balanced” Budget



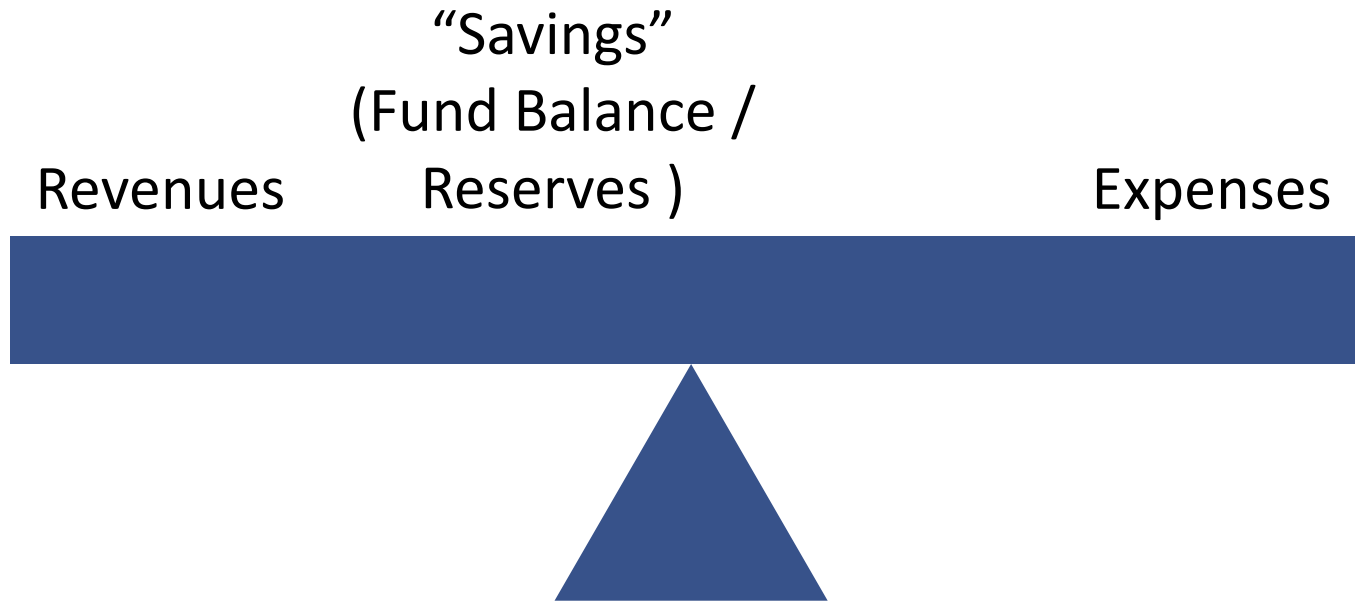
“Savings”
(Fund
Balance /
Reserves)

“Balanced” Budget



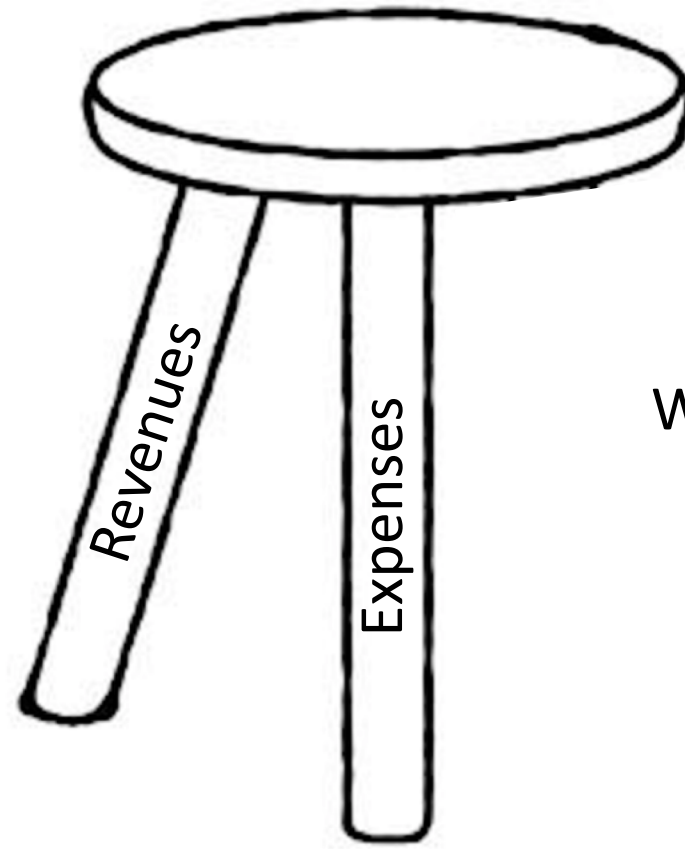
“Savings”
(Fund
Balance /
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“Balanced” Budget



“Savings”
(Fund
Balance /
Reserves)

“Balanced” Budget tied to Components of a Budget



We will fall!!!

How a Budget Works



"Savings"
(Fund
Balance /
Reserves)

Update

Non-personnel

- Preliminary building and department level budget sheets have been completed and distributed.

Personnel

- Building/department level discussions have been ongoing.
- Enrollment projection work is starting.
- Mrs. DiAngelo will be meeting with building and department leaders in December/January to outline staffing needs for next year.

Next Steps

January 13th - Board of Education Meeting

- Discussion of non-personnel item update (supplies, contractual, equipment) for the buildings.

January 17th - Budget Workshop

- Revenue update
 - *State Aid Update*
 - *Tax Cap Scenarios*

February 10th - Board of Education Meeting

- Personnel Update

February 17th - Budget workshop

- Budget Update
- Preliminary Tax Cap submission

Stimulus Funds Update

CRRSA Funds - \$3,633,747

- The majority of this was used to cover salaries and benefits originally budgeted in the General Fund tied to S/E health.

Salaries that were in the General Fund were reallocated to Technology for the purchase of additional chromebooks as part of our 1:1 initiative over the next three years.

- The purpose of doing this is to generate additional revenues in future years to support future device purchases.
- \$14,000 in additional COVID related supplies - \$1,000 per grade level, Pre-k - 12th grade.

Stimulus Funds Update

GEERS 2 - \$476,027

- This grant included the salaries and benefits of a psychologist in each building.
- These were in the General Fund Budget originally.

The savings to the General Fund is being used to purchase more interactive touchscreens through BOCES for use in the classrooms.

- By paying for it with the General Fund budget, we will receive BOCES aid to support the replacement of these devices in future years.

Stimulus Funds Update

ARP - \$2,356,275

- Additional support for quarantined teachers and students.
- Additional nurse and clerical in nurse's office to help with testing and contact tracing.
- Additional supervision in the cafeteria.
- Additional day cleaners (bus drivers/monitors) in the building.
- Additional professional development and PD supplies for teachers.
- Related services for quarantined special education students.
- Junior High afterschool homework help - 5 teachers, 2 hours, every Wednesday
- \$270,000 for summer enrichment next year.

Stimulus Funds Update

ARP - 10% set-aside

- This paid for approximately 65% of this summer's enrichment, academy, and college camp.

