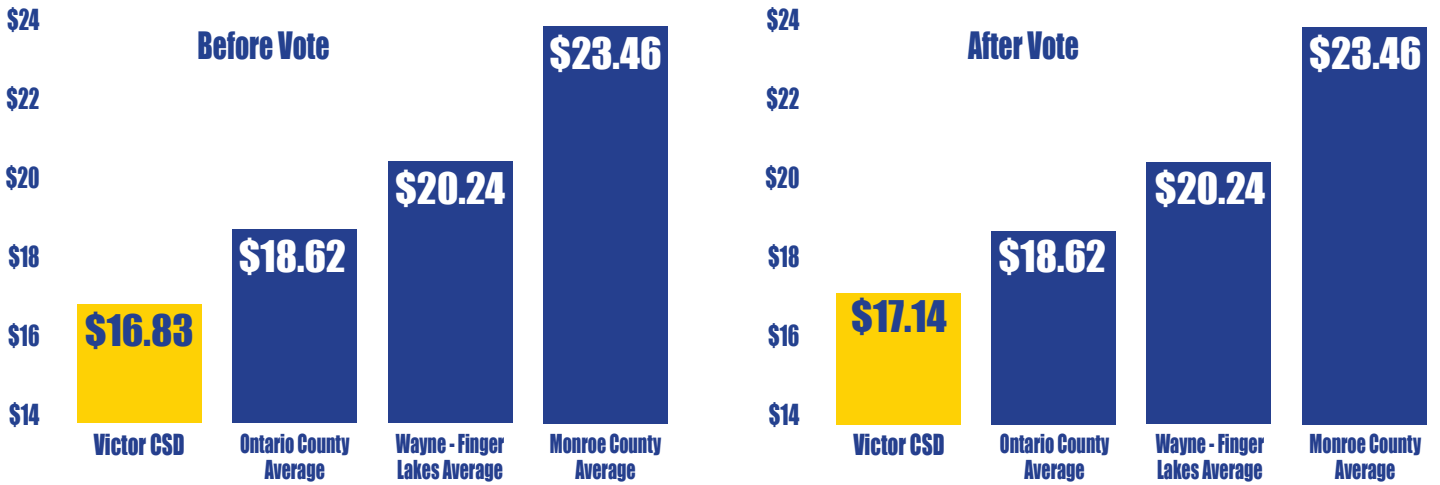


BUDGET FACTS

This fact sheet is intended to highlight the District's current financial position based upon its revenues, expenditures, and staffing levels. VCS encourages the public to email the District/Board of Education at VCSbudget@victorschools.org with comments/questions.

Revenues: In The District's two largest revenues are taxes and state aid. The District did see an increase of \$2.4 million in state aid due to the "unfreezing" of the state's foundation aid formula. The state aid accounts for 33.63% of the District's total revenue. Our largest revenue is taxes, coming in at 61.71% of the total revenue. Victor levies significantly less taxes than our neighboring Districts, which had a major impact on our staffing and programming in previous years, limiting our ability to save for future expenses, such as capital projects.

Tax Rate Comparisons: The true value tax rate reflects the most recent data from the NYS Comptroller. The "after" comparison shows where VCS true value tax rate would be projected using the 2022-2023 proposed budget. Please note: the projected rate is subject to change as it relies upon property assessments not finalized until July. *Fiscal Year End 2021 was the most recent data available for county comparison data.*



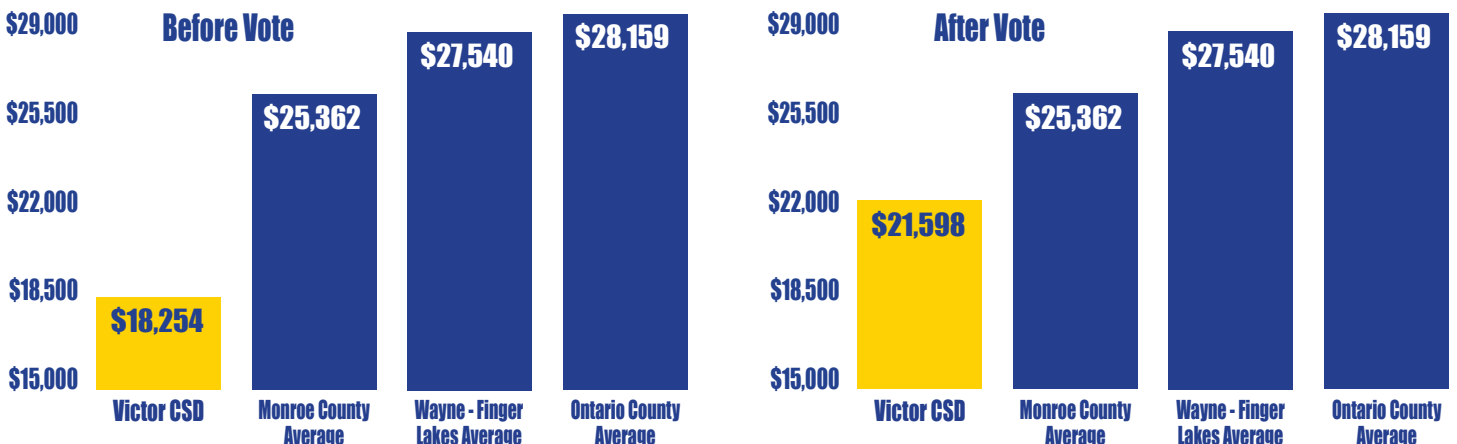
Potential Impact on Taxes

Home Assessment	100,000	200,000	300,000	400,000	500,000
Additional Tax Monthly*	\$2.57	\$5.14	\$7.71	\$10.28	\$12.85

* Estimated tax increase. The tax rate increase is expected to be less.

Expenditures and Staffing: Although VCS did see an increase in foundation aid, we still spend less money (per pupil) than the average per pupil expenditure of school districts in the Wayne Finger Lakes and Monroe County region. This has led to shortfalls in critical staffing areas (made more apparent through the COVID crisis).

Per Pupil Expenditures – VCS Versus County Averages



Per pupil expense is calculated by dividing total district operating expenses by student enrollment using the most recent data from the NYS Comptroller. The "after" comparison shows where VCS per pupil expense would fall using the 2022-23 proposed expenditures.

BUDGET FACTS

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VCS is understaffed compared to surrounding districts in many areas. The 2022-23 budget addresses needed areas such as social-emotional learning support, safety and security, facility cleanliness, special education, Academic Intervention Services, clerical support, increases in art, music, and physical education, increases in classroom teacher aide support for our youngest learners, and continued stabilization of class sizes.

The addition of this large number of new positions is extraordinary for one year. Two points to consider regarding this increase are: 1) Despite the increase in staffing, our tax rate for next school year is projected to be less than 2.0% (1.83%) and most likely will be less than this when final tax numbers come out in the summer and; 2) We have been significantly understaffed in most areas for many years. We are extremely hopeful that we can stabilize the staffing numbers for future years by adding the positions for next school year.

Additional Staffing included in the 2022-2023 Budget:

Enrollment		
General Education Teacher (pending Kindergarten enrollment)	VECS	1.00
General Education Teachers	VPS	2.00
ENL Teacher	VJH	0.50
Business Teacher	VSH	0.60
Academic Intervention Services		
AIS Math Teacher	VECS	0.50
Math Lab Teacher	VSH	1.00
Instructional and Curricular Leadership		
Special Education	TOSA	1.00
Instructional Technology Supports		
Instruction Technology Teacher		0.50
Audio Visual Assistant		0.70
Social/Emotional Learning Support		
Psychologist	VJH	1.00
Counselor	VECS	1.00
Counselor	VPS	1.00
Psychologist	VECS	1.00
Social Worker	VPS	0.50
Social Worker	VIS	0.50
Special Education		
SPED Teacher (6:1:1 Program)	VPS	1.00
VPS - Aide (6:1:1 Program)	VPS	1.00

SPED Teacher (12:1:3 Program)	VJH	1.00
Aides (12:1:3 Program)	VJH	2.00
SPED Teacher (8:1:1 Program)	VJH	1.00
Aide (8:1:1 Program)	VJH	1.00
Teaching Assistant (8:1:1 Program)	VJH	1.00
Teacher (15:1:1 Program)	VSH	1.00
Aide (12:1:3 Program)	VSH	1.00
Art/Music/Physical Education		
Art		0.20
Music		0.20
Physical Education		0.40
Student Support		
Kindergarten Aides	VECS	3.00
District and Building Level Security		
Safety Coordinator		1.00
Security position	VJH	1.00
Security position	VSH	1.00
Event Security		
Clerical		
ASI Office – Typist		1.00
Transportation - Typist		0.30
Building Maintenance and Cleanliness		
Cleaners		2.00