

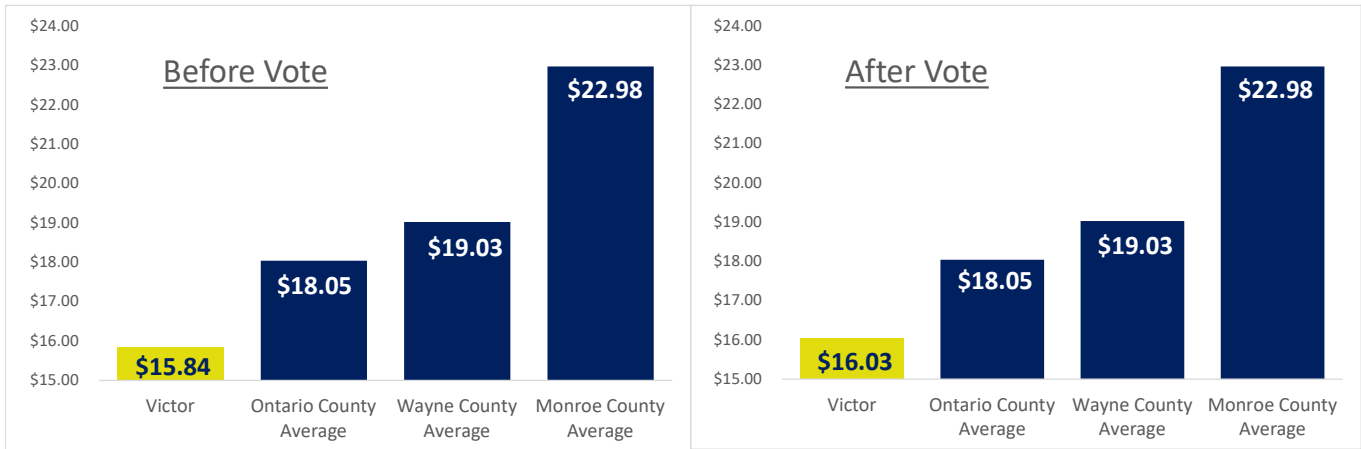
# BUDGET FACTS

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 [VCS Budget@victorschools.org](mailto:VCS Budget@victorschools.org) with comments/questions

**Revenues:** For the 2022-2023 School Year, Property Taxes accounted for 61.7% of the District's budgeted revenues. Due to an increase in state aid, Property Taxes will only make up 56.9% of the budget in 2023-2024. As a District reliant on the tax levy, it is imperative that we monitor the state average to ensure we are adequately funded to provided the necessary resources for student outcomes. Below is a tax rate comparison, and a state aid history.

## 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 2023-2024 proposed budget. Please note: the projected rate is subject to change as it relies upon property assessments not finalized until June 30, 2023.



In the "Before Vote" diagram, 2022-2023 data from the NYS Comptroller's Office was used.

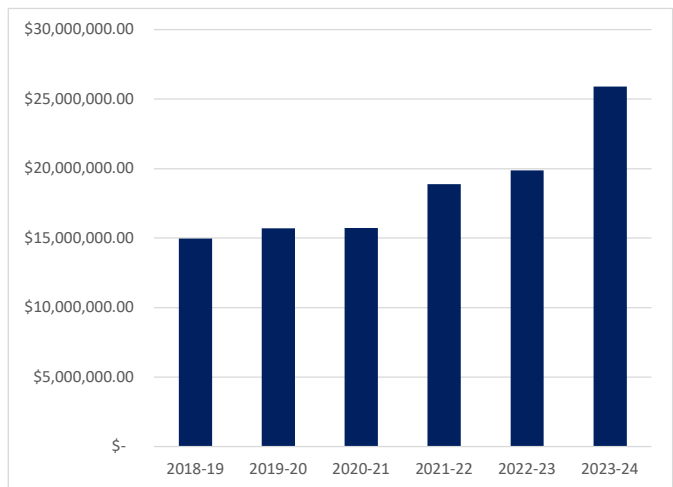
The county average rates are still based on 2022-2023 tax rates, while the Victor rate was adjust to the projected 2023-2024 Tax Rate

## Year to Year Comparison

	2022- 2023	2023- 2024	\$ Change	% Change
Budget	\$ 89,198,479	\$ 98,924,377	\$ 9,725,898	10.90%
Levy	\$ 55,045,566	\$ 56,247,957	\$ 1,202,391	2.18%
Rate	\$ 15.84	\$ 16.03 *	\$ 0.19	1.20%

\* Projected Tax Rate. Could change before tax bills are finalized.

## Foundation Aid History



## Potential Impact on Taxes

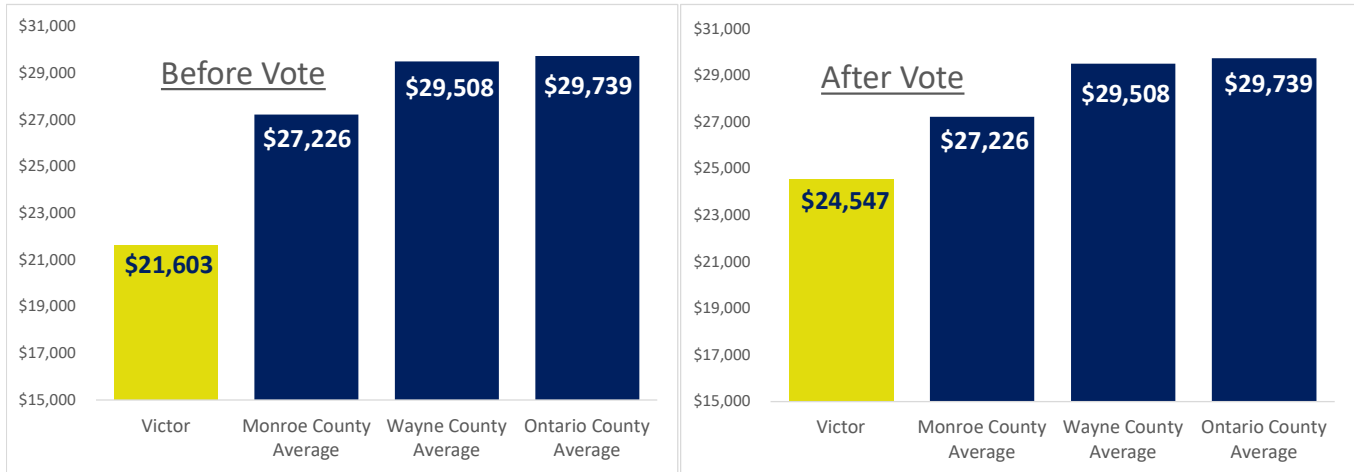
Home Assessment	Additional Tax Monthly
\$ 100,000	\$ 1.58
\$ 200,000	\$ 3.17
\$ 300,000	\$ 4.75
\$ 400,000	\$ 6.33
\$ 500,000	\$ 7.92

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**Expenditures and Staffing:** Due to the increase in foundation aid, the District is closer to providing equitable services to our comparable districts. Below is a per pupil expenditure comparison to our neighboring districts, along with the new proposed positions included in the 2023-2024 Budget.

## Per Pupil Expenditures - VCS Versus County Averages



Per pupil expense is calculated by dividing total district operating expenses by student enrollment using the 2022-23 data from the NYS Comptroller. The "after" comparison shows the county average rates for 2022-2023 per pupil expenses, while the Victor rate was adjusted to the projected 2023-2024 per pupil expense.

## Additional Staffing included in Budget

### Enrollment

- 2.0 FTE VIS General Education Teacher
- .2 FTE VIS Music Teacher
- .2 FTE VIS Physical Education Teacher

### Strategic Plan - Culture

- .8 FTE VPS/VIS Music
- .6 FTE VJH World Languages
- 1.0 FTE Building Contract Substitute Teacher
- 1.0 FTE P-6 Security Guard
- 1 Summer Security Guard
- .7 Public Relations
- 1 Track and Field Coach
- 1 Cross Country Coach
- 2 Football Modified B Coach
- .4 Athletic Assistant Teacher on Special Assignment
- 2 Indoor Track & Field Modified B Coaches
- \$20,000 of Additional Section Coverage (VJH/ VSH)
- 1 Summer Security Guard
- .4 FTE Technology Support Technician
- .3 Centralized Purchasing Clerk
- .7 FTE Transportation Clerical

FTE Stands for Full-Time Equivalent; this does not necessarily align with number of new hires. Some of these could be part-time employees assuming larger roles.

### Strategic Plan - Learning and Instruction

- .4 FTE VJH Science Teacher
- 1.0 FTE P-12 STEM Coach
- 1.0 FTE VPS/VIS Support Teacher
- 1.0 FTE Teaching Assistant Online Learning Lab
- \* Transition of Aide position to Teaching Assistant

### Strategic Plan - Student Supports and Opportunities

- 6.0 FTE Special Education Teachers
- 1.0 FTE ECS/VPS Speech Language Pathologist
- 1.0 FTE District Wide Occupational Therapist
- 1.0 FTE VIS Psychologist
- 1.0 FTE VSH Work-Based Learning Coordinator
- 1.0 FTE Tutoring Center Teacher
- 1.0 FTE Tutoring Center Teacher Assistant
- 1.0 FTE District Wide Substance Abuse Counselor
- 1.0 FTE Interim 504 Coordinator
- .2 FTE District-Wide Adaptive P.E.
- 30 Teacher Assistants
- \*Transition of Aide positions to Teaching Assistants

### Total Staffing Additions\*:

- Enrollment 2.4 FTE
- Strategic Plan- Culture 5.9 FTE
- Strategic Plan - Learning and Instruction 2.4 FTE
- Strategic Plan - Student Supports & Opportunities 14.2 FTE

\* Total Full Time Equivalent (FTE) does not include: Teaching Assistants (Transition Positions), Summer Security Guard & Coaches