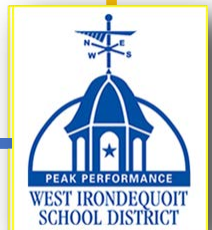


West Irondequoit Central School District

2019-20 Budget



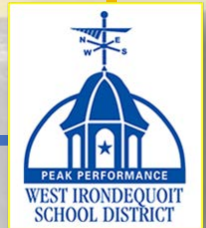
At the West Irondequoit Central School District, We...



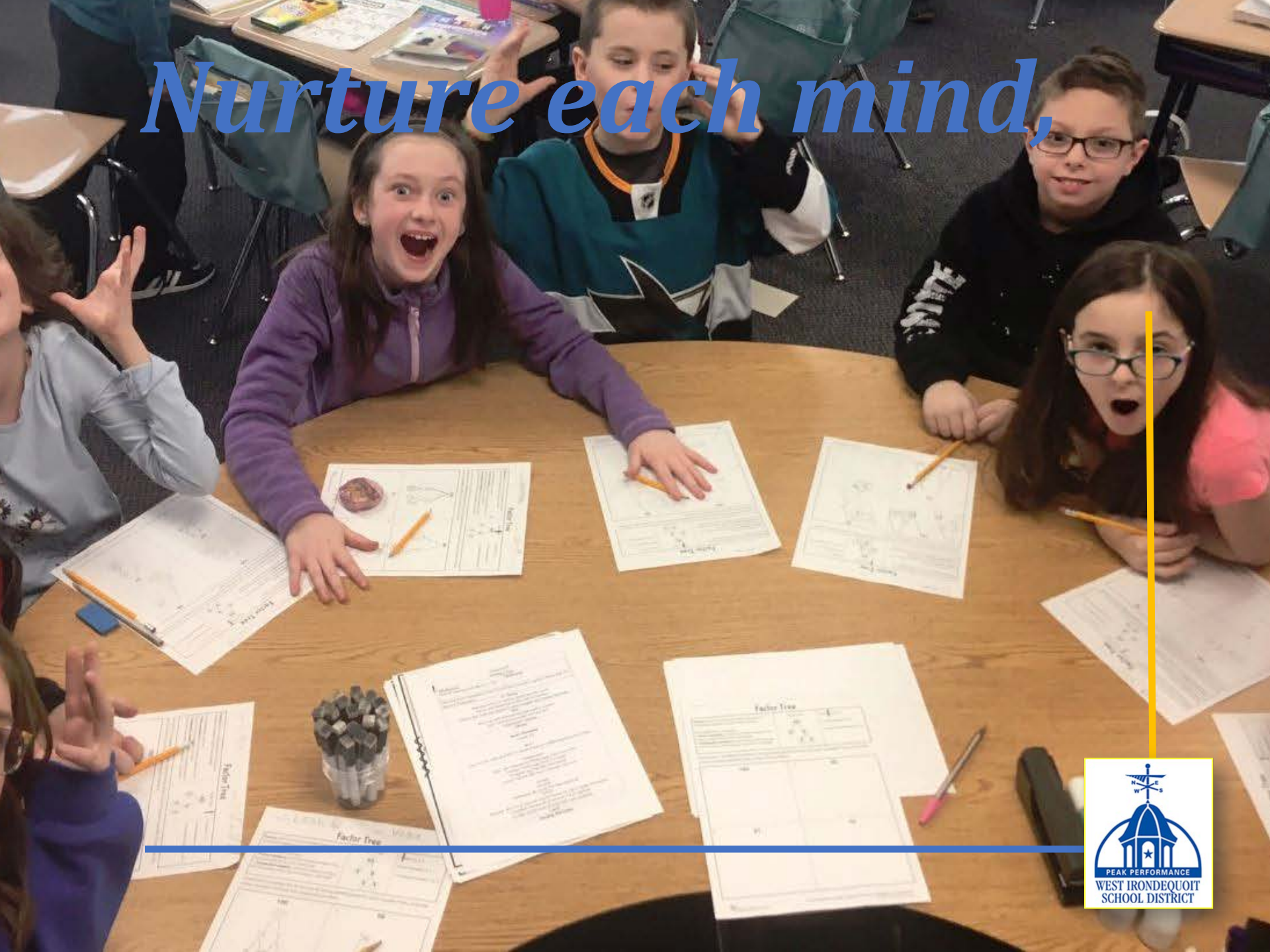
At the West Irondequoit Central School District, We...

- **Neighborhood K-3 Elementary Schools**
- **Sparked the Roc2Change movement**
- **Fostering Trauma-sensitive schools**
- **5-year Graduation Rate- 94%; Advanced Regents- 64%**

Welcome each child,

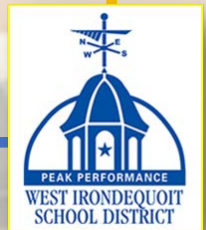


Nurture each mind,



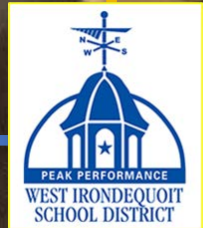
Nurture each mind,

- **5 World Languages**
- **NAMM “Best Communities for Music Education in America” 18 out of 20 years**
- **Actively involved PTSA in all 10 buildings**



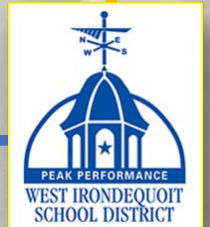


Inspire each other



- **PLTW, DECA, AP, MCC, Occupational Education, Arts, Music, Extracurricular**
- **Longest running District-sponsored Nature Center in Monroe County (Helmer)**
- **International travel**

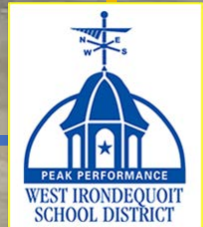
Inspire each other



to PEAK PERFORMANCE!

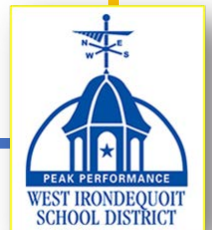
Graduation
Rate- 94%
five year
average

Advanced
Designation-
64%



May 21, 2019 Vote Reminders

- Location – ST. PAUL FIRE DEPARTMENT 6 a.m. – 9 p.m.
- Two (2) items for voters to consider:
 1. Budget - \$74,368,265
 - Meets Tax Levy Cap of 2.83%
 2. Two (2) seats on the Board of Education



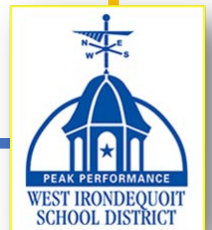
2019-20 Budget Objectives:

- Adjust for enrollment and balancing class sizes to support Tier 1 Instruction and Planning,
- Continue to increase our sophistication with Rtl, especially as it relates to K-3 Mathematics Instruction,
- Continue technology integration in the classrooms, and
- Maintain a sustainable 3 to 5 Year Financial Plan while staying within the Tax Levy Cap.



Tax Levy Increases (10-year)

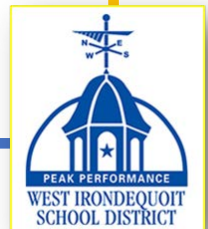
2010-11	1.74%
2011-12	1.72%
2012-13	2.23%
2013-14	3.79%
2014-15	0.00%
2015-16	2.60%
2016-17	0.73%
2017-18	1.59%
2018-19	2.21%
2019-20	2.83%
Average	1.94%



Per-Pupil Expenditures

District	Amount	
Wheatland-Chili	25,822	
East Irondequoit	24,941	
East Rochester	24,685	
Gates-Chili	24,026	
Honeoye Falls-Lima	21,510	
Pittsford	21,372	
Brockport	21,103	
Rush-Henrietta	20,997	
Churchville-Chili	20,722	
Penfield	20,413	
Fairport	20,247	
Spencerport	20,099	
Brighton	20,071	
Greece	19,773	
West Irondequoit	19,057	15th
Webster	18,633	
Hilton	17,740	
Median	20,722	

Source: 2017-18 NYS School Report Card



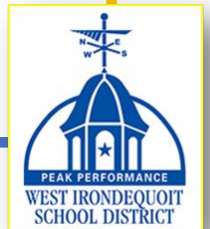
Expenditures

	2018-2019 Adopted	2019-20 Proposed	% Change
Non-Personnel	\$19,466,796	\$20,330,428	+4.4%
Personnel	\$52,901,777	\$54,037,837	+2.1%
TOTAL (Budget to Budget)	\$72,371,573	\$74,368,265	+2.8%



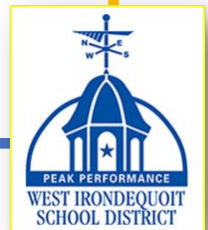
Non-Personnel Expenditures of Note

- Annual \$100,000 Capital Exclusion Project (CEP)
 - Replacement of interior doors at Irondequoit High School
 - There are approximately 30 classroom doors at IHS that will be replaced to improve the school's security/safety.
 - A CEP project receives building aid the following year for future projects.
 - Will receive over \$80,000 back in 2020-21 in state building aid.
- Continue Instructional Technology Initiative
 - 1:1 computers for all students at Rogers, Iroquois, Dake and IHS.
 - Infrastructure (servers, switches, wireless access points) has been augmented over the last few school years.
 - Computers will be purchased through BOCES generating 75% state aid reimbursement.



Historic Enrollment/Staffing Trends

- From 2008-09 through 2013-14 West Irondequoit **decreased overall faculty and staff by 11%**
- From 2013-14 through 2018-19 West Irondequoit has **increased overall faculty and staff** by approximately **8%**
 - **Decrease in administration**
 - Increase in teaching faculty and “staff”
- In total, from 2008-09 through 2018-19 West Irondequoit has **decreased overall faculty & staff by 4%** while **student enrollment decreased by 5%**



Historic Enrollment/Staffing Trends

School Year	Enrollment	Admin	Teachers	Staff	Total
2008-09	3840	28.4	286.5	359.5	673.4
2009-10	3806	28.6	279.5	377.1	684.2
2010-11	3708	28.6	258.5	404	689.5
2011-12	3646	28.6	262	338.5	628.5
2012-13	3612	26.8	269	307.7	603.5
2013-14	3600	25.4	251.5	320.5	597.5
2014-15	3580	23.6	252.5	295	571.1
2015-16	3572	23.6	262.5	311.4	597.5
2016-17	3572	23.6	269.4	331.5	624.5
2017-18	3588	24.6	272	338.5	635.1
2018-19	3652	24.8	274	345.2	644.0
Overall % Change	-5%	-13%	-4%	-4%	-4%

Predicted Staffing FTE Increase (Total)

K-12 Staffing Increase (FTEs)

- K-12 Instructional Staff = +2.2 to 2.5 FTEs
 - Includes Enrollment increase, Rtl for Mathematics, + Support for students at IHS
- K-12 Student Services = +1.7 FTEs
- Miscellaneous (Benefits Clerk, Mechanic, Security) = 1.8 FTEs

Total FTE increase between +5.7 to 6.0 FTEs



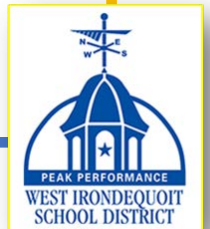
Tax Levy Cap

- Tax levy limit = \$40,242,914 (+2.83%).
 - Increase in the levy is a result of assessment growth (Growth Factor) and Inflation Costs (CPI).
- Projected tax rate for 2019-20 = \$27.55 (+ \$0.77)
 - Represents an increase of \$77.00/year or \$6.42/month for a \$100,000 home.
- Our 10-year tax levy increase = 1.94% average; meeting the (theoretical) 2% Tax Cap.



State Aid

- Overall state aid is projected to be 4.1% higher than in 2018-19.
 - The increase in aid will assist the District in meeting current state mandates and maintain existing programs.
 - The increase also reflects maximizing potential BOCES Aid by purchasing 1:1 devices through BOCES
- Foundation Aid is projected to increase by \$574,277.
 - However it would need to increase by over **\$5,000,000** if New York State were to “unfreeze” the Foundation Aid Formula.



Revenue from Savings

- Overall 4.0% or \$2,939,040 of our revenue is projected to come from savings.
 - We are appropriating \$2,326,777 of fund balance, as well as utilizing some money from two reserves:
 - \$15,000 will come from the Unemployment Reserve .
 - \$588,263 will be withdrawn from our Retirement Reserve to partially pay for full-day kindergarten costs.
 - All of our reserves have been funded from remaining prior year's budgets (fund balance) in preparation for these uses.



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Don't forget... Chicken BBQ at Dake Junior/Senior Class Fundraiser

