

2023-24 Budget Overview

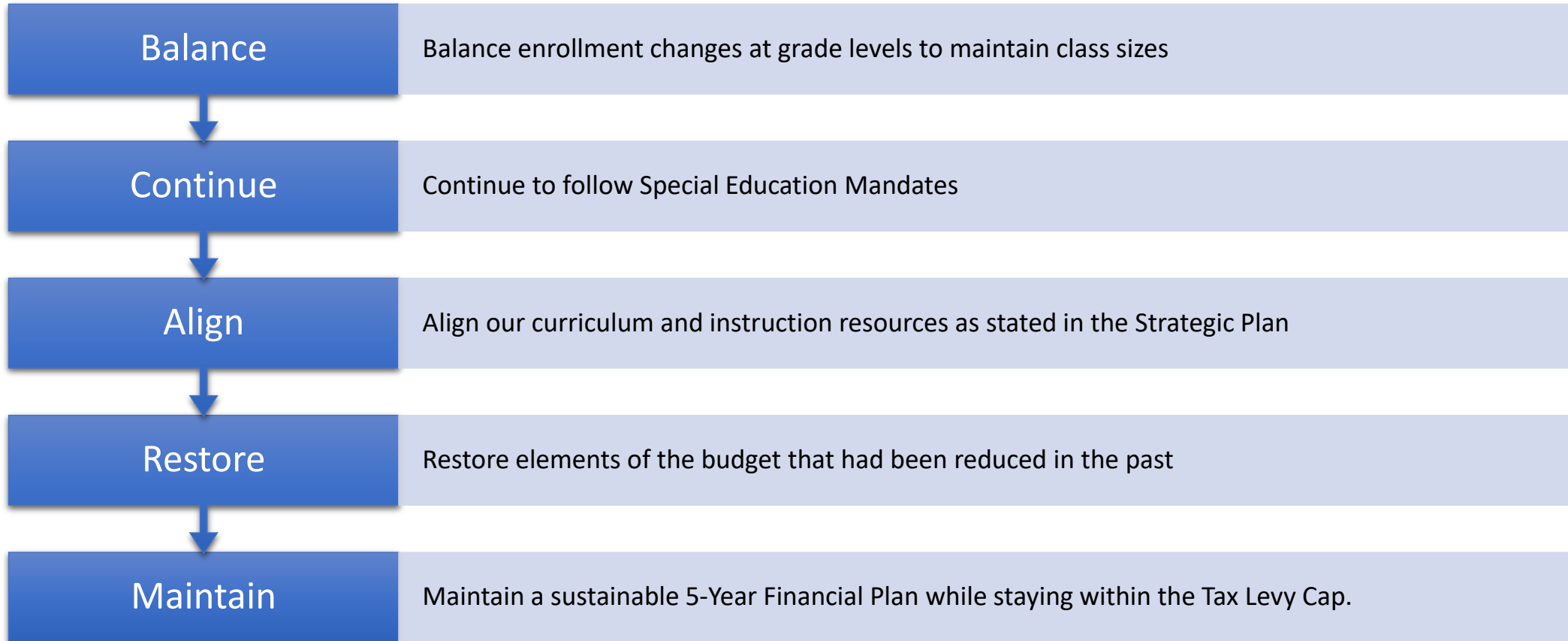
April 2023



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Budget Objectives

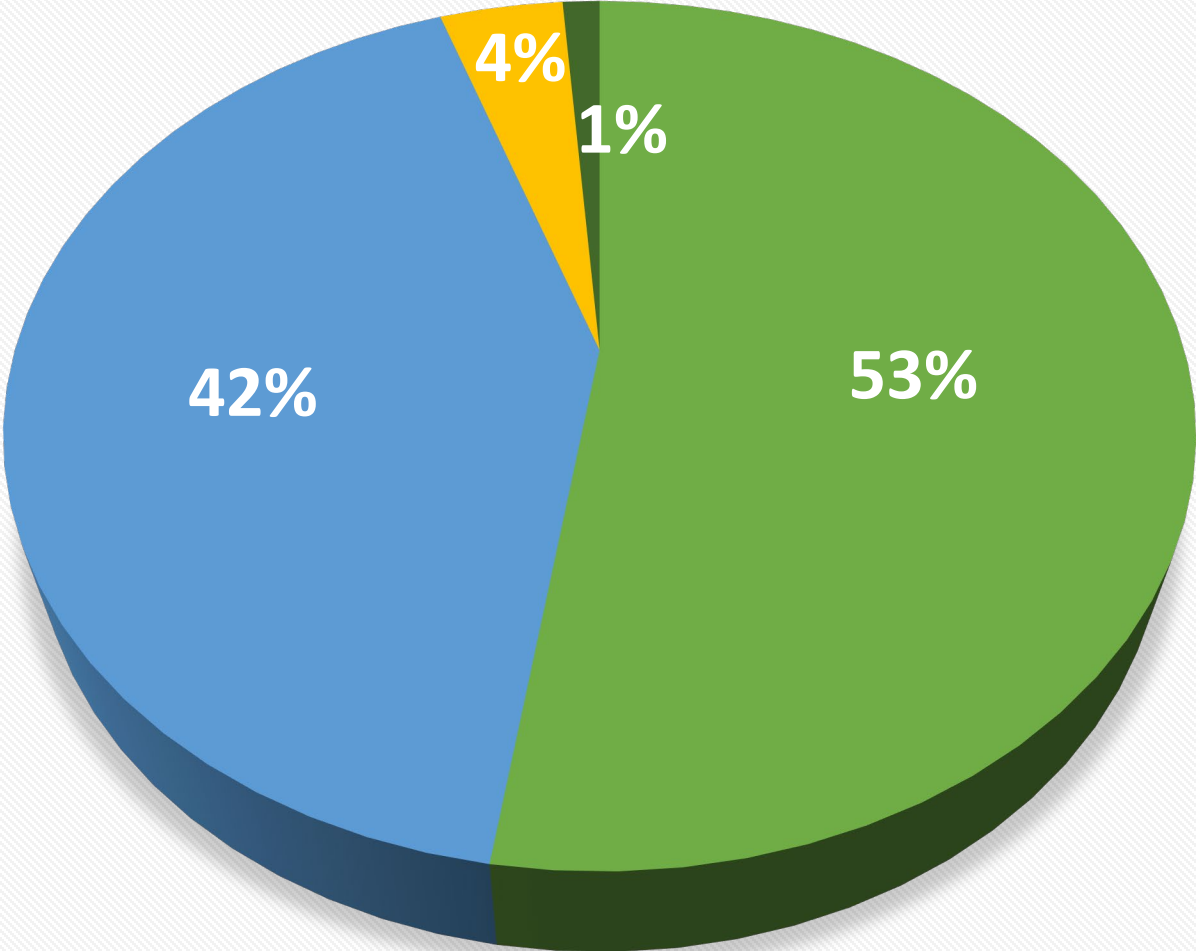


PEAK PERFORMANCE
WEST IRONDEQUOIT
SCHOOL DISTRICT

ALL
means
ALL

WELCOME. NURTURE. INSPIRE.

Revenue Sources



■ Local Tax Levy ■ NYS Aid ■ Monroe County Sales Tax ■ Other Sources

TAX LEVY CAP



Tax Levy Limit =
\$43,479,852
(+2.3%)



Increase to CPI
“capped” at 2%



Submission to OSC
March 1st

Source	Amount
Growth Factor	\$134,229
Inflation (CPI)	\$850,073
PILOT Changes	- \$ 8,122
Carry-over from 22-23	\$0.00
TOTAL INCREASE	\$976,180

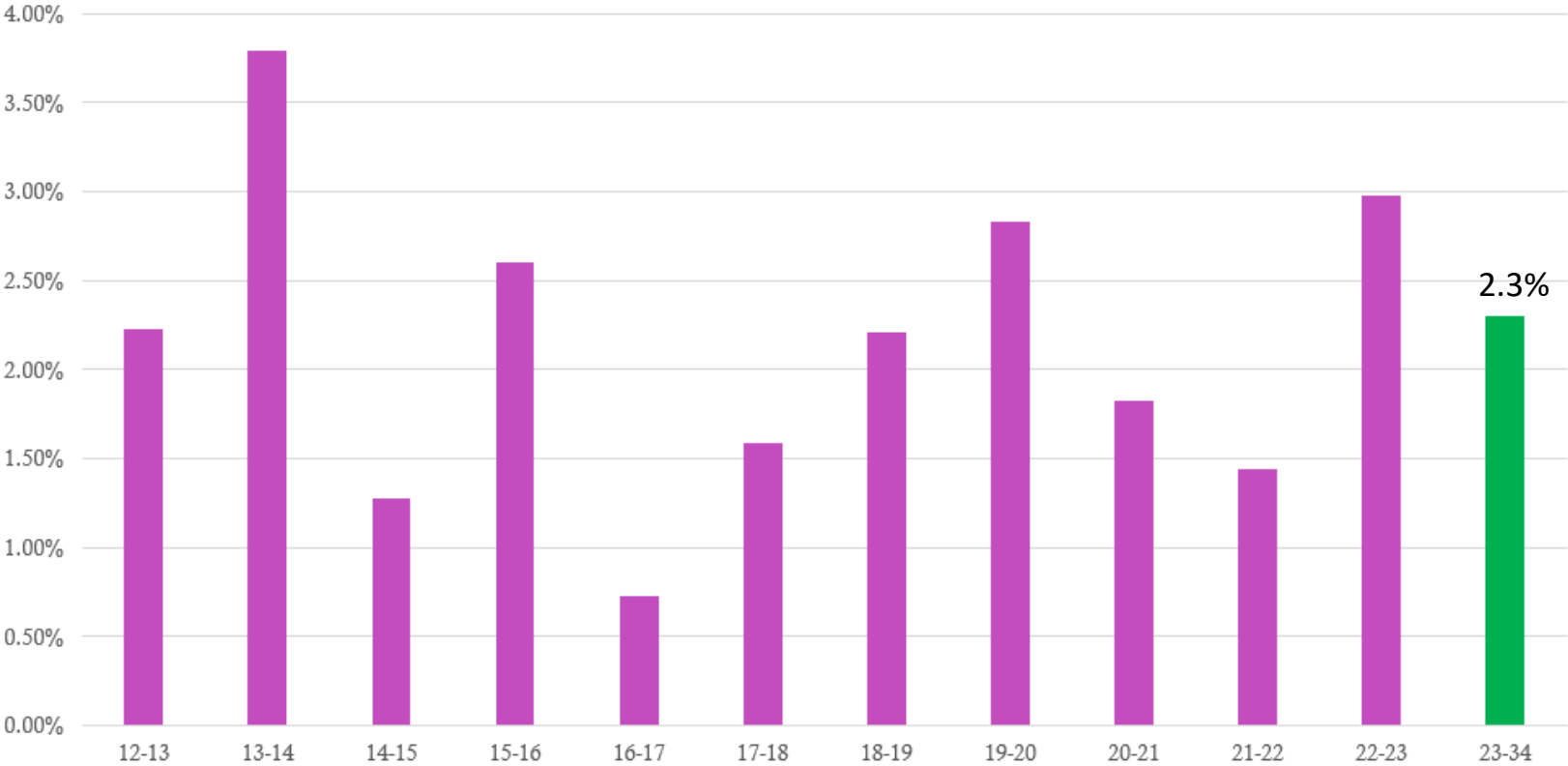


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WEST IRONDEQUOIT - TAX CAP HISTORY

12-yr Avg. = 2.15%



FOUNDATION AID INCREASES

- 2020-21 = \$16,313,345 (62% of full amount)
- 2021-22 = \$19,333,855 (69% of full amount)
- 2022-23 = \$24,196,613 (86% of full amount)
- 2023-24 = \$29,468,109 (est. 100% of full amount) – Projected Spring 2022.
- **2023-24 = \$32,670,404 – Governor’s Budget – Feb 1, 2023**
(\$3,202,295 Increase)

Resolved Campaign for Fiscal Equity lawsuit by addressing “adequacy”

Consolidated 17 categories of aid into a single unrestricted aid category

Based on enrollment, wealth, regional cost, and local effort

- 2000 census poverty numbers
- 3 year average of Free and Reduced Numbers
- Sparsity and ELL



Federal Stimulus Positions

Intervention/Gap Closure:

- **BV/SN Intervention Teacher (1.0)**
- **RG Intervention Teacher (1.0)**
- **SL Intervention Teacher (1.0)**
- **K-3 Math Intervention Teacher (1.0)**
- **7-12 Math Intervention Teacher (1.0)**
- **Tutoring Center Teacher (1.0)**
- **9-12 TSP Teacher (1.0)**
- **K-6 Lead Teacher (1.0)**

Student Services Support:

- **Elementary Level ICT Special Education Teachers (2.0)**
- **Additional SPED Teachers (2.0)**
- **K-3 ENL Teacher (1.0)**

Social/Emotional/Behavioral Support:

- **Behavioral Specialists (3.0)**
- **7-12 Social Worker (1.0)**
- **Youth Assistants (3)**



Concepts for Consideration

One Time Expenditures

- *Capital Improvements*
 - *Pinegrove*
- *School Supplies*
 - *Increase per building or per classroom allocations*
- *Increasing Learning Spaces Grants (to \$150,000)*
- *Funding for SEL/Restorative Practices/Mental Health resources, materials, and supports*
- *Curation of Materials and Curriculum Planning to support Humanities and STEAM*
- *Launch E-Sports*
- *Appropriation for Capital Reserve*

EXPENDITURES- SUMMARY

	2022-23 Adopted	2023-24 Proposed	% Change
Non-Personnel	\$23,492,297	\$27,196,078	+15.8%
Personnel (salaries & benefits)	\$58,911,624	\$61,493,893	+4.4%
TOTAL BUDGET	\$82,403,923	\$88,689,971	+7.6%

PERSONNEL

Includes:

- ***K-12: +3.0-4.0 FTE***
 - Expected increases at K-3, Dake, and IHS
- ***Senior Network Technician: +1.0 FTE***
 - Tied to the recent Technology analysis
- ***Contact Teachers: K-6 Special Education and 7-12 Counseling***
 - Based on recommendations to balance the existing teacher leader supports



PER PUPIL EXPENDITURES

	2021 Actual
Monroe County District	per pupil costs
District A	\$31,287
District B	\$29,192
District C	\$27,170
District D	\$27,170
District E	\$25,457
District F	\$24,950
District G	\$23,801
District I	\$23,797
District J	\$23,547
District K	\$23,148
District L	\$23,079
District M	\$22,852
District N	\$21,990
District O	\$21,523
District P	\$21,273
WEST IRONDEQUOIT CSD	\$19,821
District Q	\$19,294
<i>Median</i>	<i>\$23,547</i>

- West Irondequoit continues to be efficient with available funds.
- Has one of the lowest costs on a per pupil basis as compared to other Monroe County School Districts.



CAPITAL OUTLAY EXCLUSION PROJECT

Seneca Elementary School

- Addressing classroom and corridor doors related to lockdown and fire egress
- Asbestos abatement
- Basement flooring replacement

2023-24 TOTAL BUDGET

	2022-23	2023-24
Expenditures	\$82,403,923	\$88,689,971
Revenues		
State Aid	\$34,265,268	\$39,709,648
Taxes	\$42,503,672	\$43,479,852
Other	\$4,953,350	\$5,200,471
Use of Savings	\$681,633	\$300,000
Tax Rate/\$1,000	\$29.22	\$24.81 (Est)
Tax Cap	2.98%	2.30%



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WEST IRONDEQUOIT
SCHOOL DISTRICT

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COMMENTS AND QUESTIONS



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