

# 2023-24 Budget Overview

April 2023



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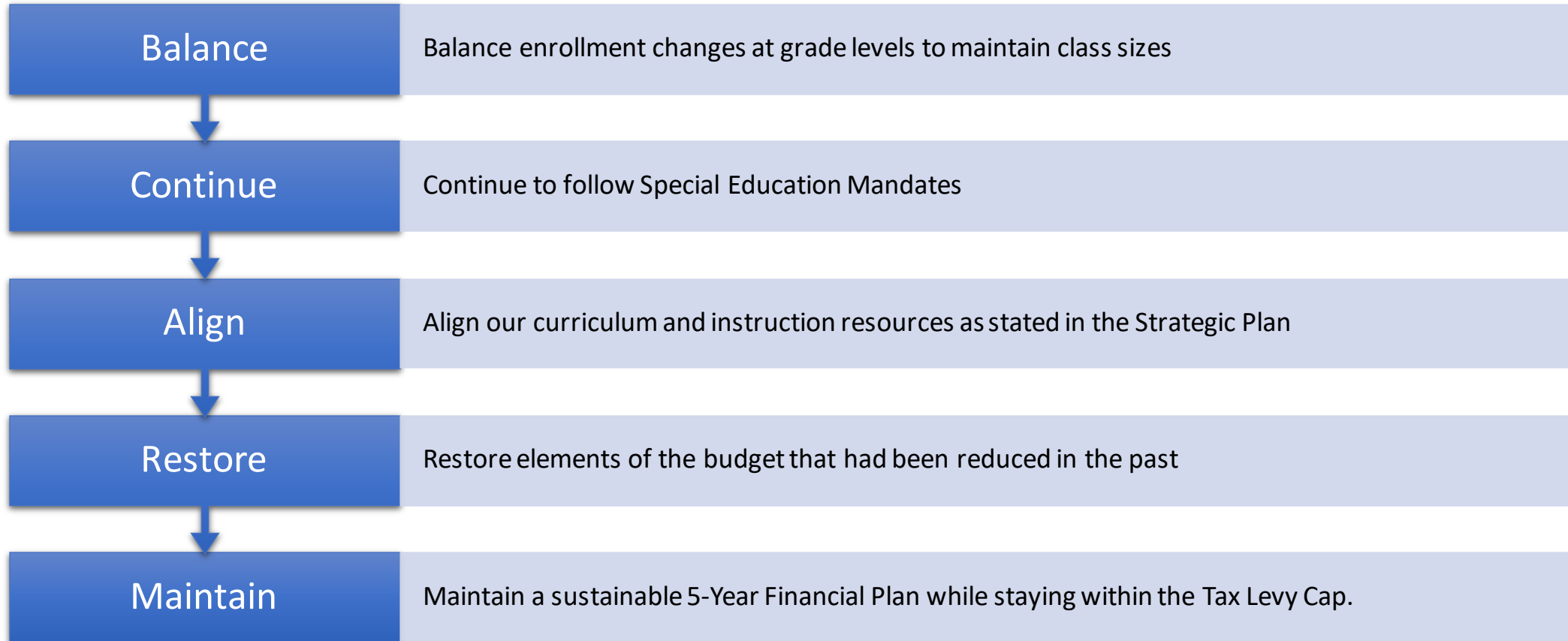
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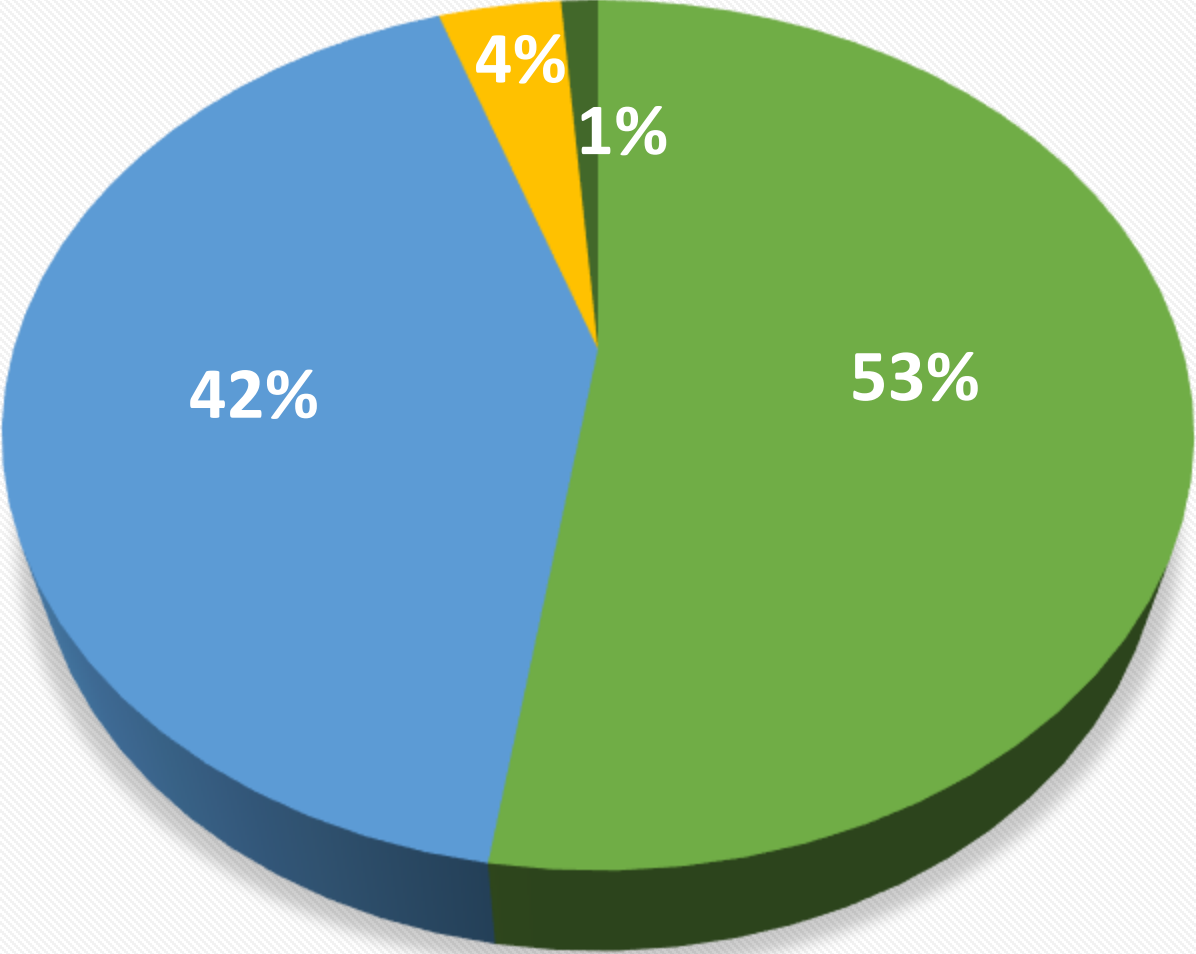


**WEST IRONDEQUOIT CSD**

# Budget Objectives



# Revenue Sources



■ Local Tax Levy   ■ NYS Aid   ■ Monoe 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 1<sup>st</sup>

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

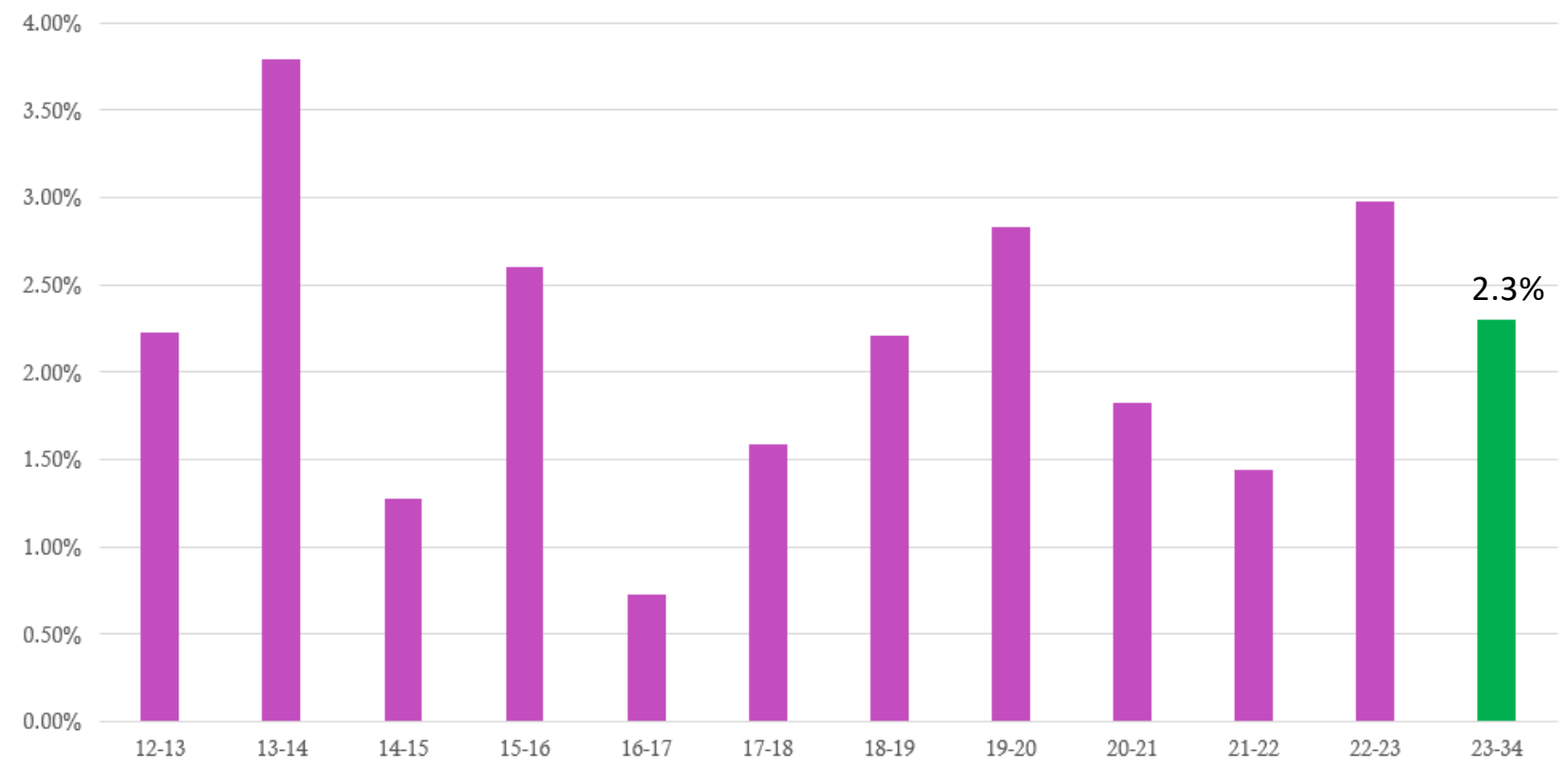


**ALL**  
*means*  
**ALL**

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# WEST IRONDEQUOIT - TAX CAP HISTORY

12-yr Avg. = 2.15%



**ALL**  
*means*  
**ALL**

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# 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



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**ALL**  
*means*  
**ALL**

## Intervention/Gap Closure:



**ALL**  
*means*  
**ALL**

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# 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*

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# EXPENDITURES- SUMMARY

|                                                | 2022-23 Adopted | 2023-24 Proposed | % Change |
|------------------------------------------------|-----------------|------------------|----------|
| <b>Non-Personnel</b>                           | \$23,492,297    | \$27,196,078     | +15.8%   |
| <b>Personnel<br/>(salaries &amp; benefits)</b> | \$58,911,624    | \$61,493,893     | +4.4%    |
| <b>TOTAL BUDGET</b>                            | \$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        |
|                        |                 |
| Median                 | \$23,547        |

- 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.

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# 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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**ALL**  
*means*  
**ALL**

# Proposition 1: R.I.S.E Project 2023

## ***Reimagine-Inspire-Secure-Educate***

- Recommendation of the District Facilities Planning Committee
  - Secure Bridge Connect/Walkway between IHS and Dake JHS
  - Playgrounds at Rogers and Iroquois
  - Library & Media Center Renovations- Rogers and Iroquois
  - Additional School Building Improvements
    - *HVAC Replacements- IHS, Dake, Rogers-Southlawn*
    - *Interior Door/Frame/Hardware Replacements- Dake and Iroquois*
    - *Ground Floor Bathrooms- Iroquois*
    - *Security Window Film- Districtwide*
    - *IHS Auditorium Lighting and Rigging*
  - D.O.E.S Building Relocation and Renovation



## Board of Education

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- Current members Ann Cunningham and John Vay 3-year terms expired
- Two candidates have submitted petitions
  - **John Vay (*Incumbent*)**
  - **Victoria Bournival**



**West Irondequoit Central PTSA** *Candidates' Night*

6:30 p.m. Monday, May 8  
at Irondequoit HS  
Campus Center  
(Small cafeteria)

  
**John T. Vay**

  
**Victoria Bournival**

2 candidates/2 open seats

**BUDGET VOTE DETAILS at [westirondequoit.org](http://westirondequoit.org)**

# 2023 Vote Day

*Tuesday, May 16, 2023*

*6 am-9pm*

*St. Paul Firehall*

## 2023-24 School Budget Resolution

- \$88,689,671

## Proposition 1: R.I.S.E Project

- \$19,075,000- NO IMPACT TO TAX LEVY

## Board of Education: *Two Vacancies*

- John Vay
- Victoria Bournival



# COMMENTS AND QUESTIONS





**ALL**  
*means*  
**ALL**

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