



2024-25 BUDGET OVERVIEW

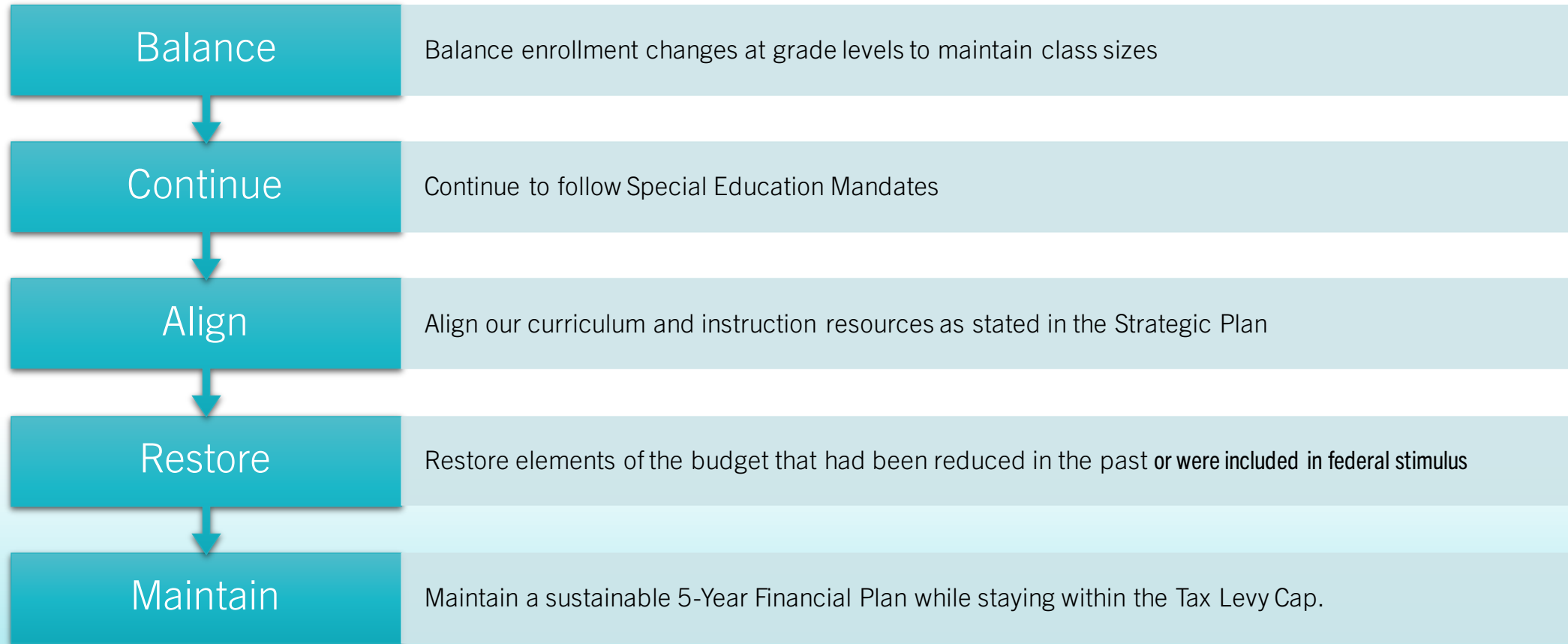
April 2024



HOME. NURTURE. INSPIRE.



BUDGET OBJECTIVES



AND HOW ARE ALL THE CHILDREN?



**ALL
means
ALL**

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BY THE NUMBERS

District Snapshot



95%

Graduation rate by IHS students over the past 5 years

94%

2023 graduates who earned Advanced Regents and Regents diplomas

88%

Class of 2023 graduates to access college coursework at IHS

23

Number of times in past 25 years WICSD has been named one of the Best Communities for Music Education in America

31

Number of IHS business students who competed in the 2024 DECA State Career Conference

15

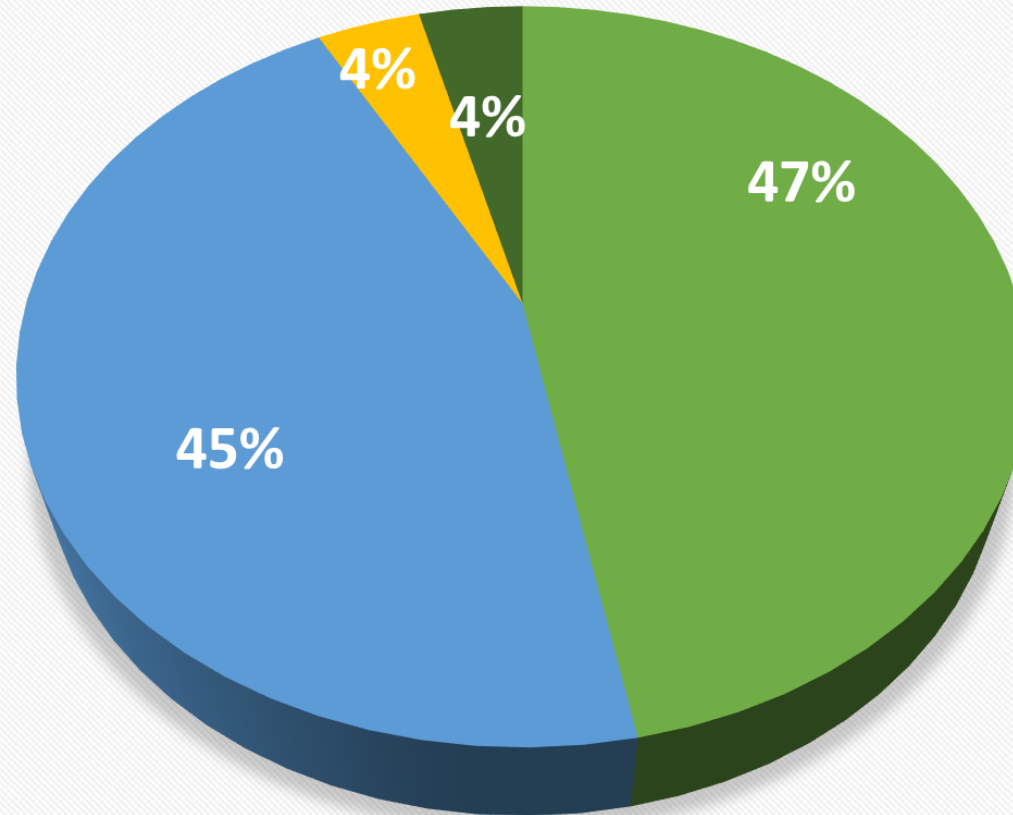
Consecutive years IHS has been a WISE Blue-Star HS for teaching financial literacy

16th

WICSD rank among 17 Monroe County Districts for per-pupil-spending (\$20,788)

REVENUES

Revenue Sources



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



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TAX LEVY CAP



Tax Levy Limit =
\$44,454,364
(+2.24%)



Increase to CPI
"capped" at 2%



Tax Cap Compliant

Source	Amount
Growth Factor	\$18,635
Inflation (CPI)	\$869,597
PILOT Changes	- \$86,280
ERS Exclusion	\$7,663
TOTAL INCREASE	\$974,512



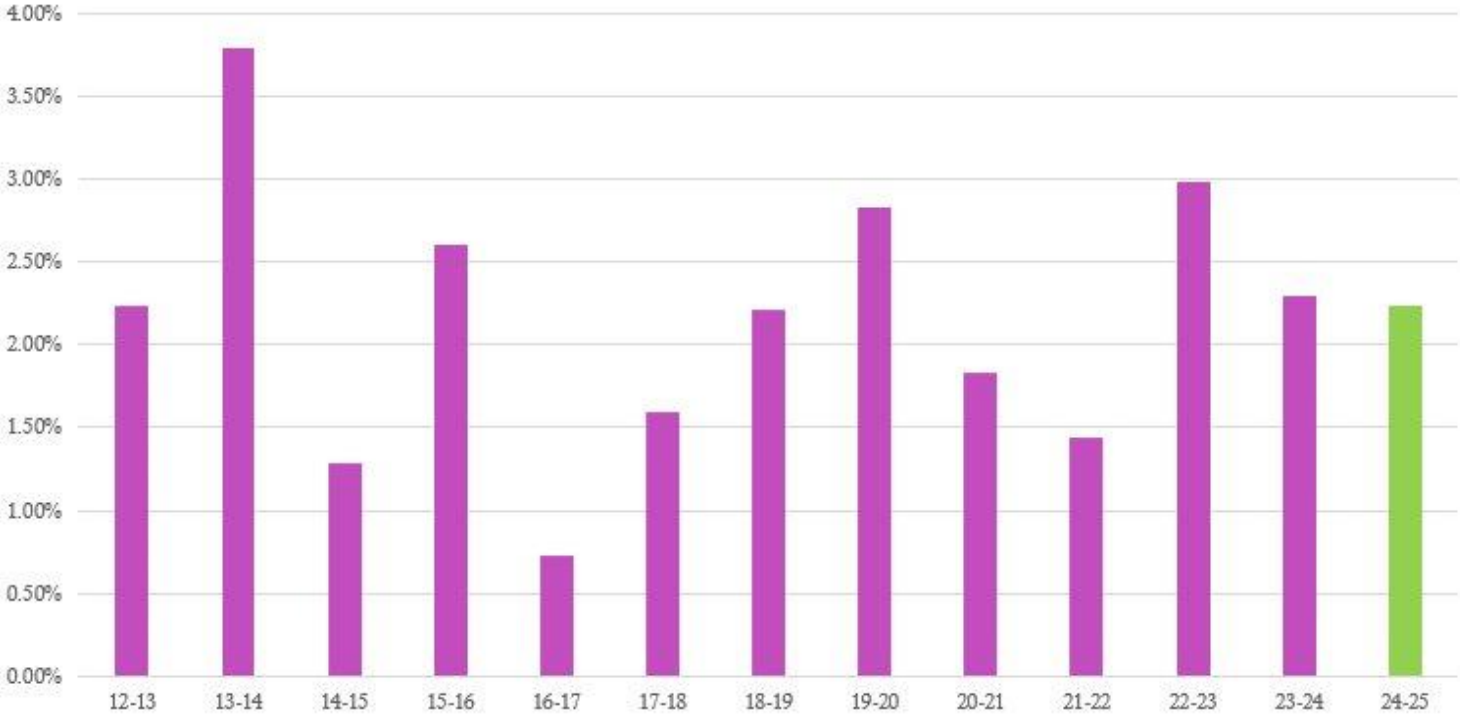
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TAX CAP HISTORY

WEST IRONDEQUOIT - TAX CAP HISTORY

13-yr Avg. = 2.16%



PEAK PERFORMANCE
WEST IRONDEQUOIT
SCHOOL DISTRICT

**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 = \$32,426,604 (100% of full amount)
- **2024-25 = \$33,452,880 - Fall Estimate**
- **2024-25 = \$33,003,747 – Governor’s Budget**
- **2024-25 = \$33,282,427 – Legislative Budget**



PERSONNEL

Includes:

- *K-12: Up to +2 FTE (enrollment)*
- *16 FTE Stimulus Positions*
- *+ 3 FTE Special Ed – Continuum*
- *+ 1 FTE Nurse*
- *+ 1 FTE Network Technician*
- *+ 1 FTE Laborer*
- *+ 1 FTE Grounds Worker*
- *+1 FTE Elementary Asst. Principal*



16- STIMULUS FUNDED POSITIONS

- 2- ICT SPED Positions (Inc. Enrollment/Dec. Class Size)
- 3- SES Staff (CB/IQ 8:1:1; SPED Caseloads- formerly Behavior Specialists)
- 2- 8:1:1 Classroom Teachers (K-3; 4-6)
- 1- ENL Teacher K-3 (North-South Split)
- 1- Teacher to Address Learning Loss (7-12 Math Intervention)
- 1- Social Worker @ IHS (SES Support; Inc. Family supports)
- 5- Youth Assistants
- 1- Tutor Teacher @ Pinegrove



STUDENT SERVICES ANALYSIS: INCREASE K-6 CONTINUUM OF SERVICES



2023-24 School Year	Added 8:1:1 classrooms at CB and IRQ
2024-25 School Year	Add 3.0 FTE to support needs at the early elementary level; Create North and South End ICT at the K level Add 1.0 FTE Occupational Therapist
2028-29 School Year	K-3 North and South end ICT's, Grade 4 ICT at both Iroquois and Rogers

SUMMARY OF EXPENDITURES

	2023-24 Adopted	2024-25 Proposed	% Change
Non-Personnel	\$27,196,078	\$30,119,327	+10.7%
Personnel (salaries & benefits)	\$61,493,893	\$63,664,530	+3.5%
TOTAL BUDGET	\$88,689,971	\$93,783,857	+5.7%



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PER PUPIL EXPENDITURES

	2022 Actual
District	per pupil costs
District A	\$33,963
District B	\$30,346
District C	\$28,205
District D	\$27,648
District E	\$26,491
District F	\$26,299
District G	\$25,999
District H	\$25,652
District I	\$25,309
District J	\$25,052
District K	\$25,011
District L	\$23,459
District M	\$23,323
District N	\$22,113
District O	\$22,106
WEST IRONDEQUOIT CSD	\$20,788
District P	\$19,909
<i>Median</i>	<i>\$25,309</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.



ANNUAL CAPITAL OUTLAY EXCLUSION PROJECT

Seneca Elementary School

- Replacement of old sprinkler head
- Other interior renovations as funds allow
- **\$100,000 is still the aidable cap.**



2024-25 TOTAL BUDGET

	2023-24	2024-25
Expenditures	\$88,689,971	\$93,783,857
Revenues		
State Aid	\$39,709,648	\$42,380,940
Taxes	\$43,479,852	\$44,454,364
Other	\$5,200,471	\$6,414,172
Use of Savings	\$300,000	\$534,381
Tax Rate/\$1,000	\$20.81	\$21.28 (Est)
Tax Cap	2.30%	2.24%



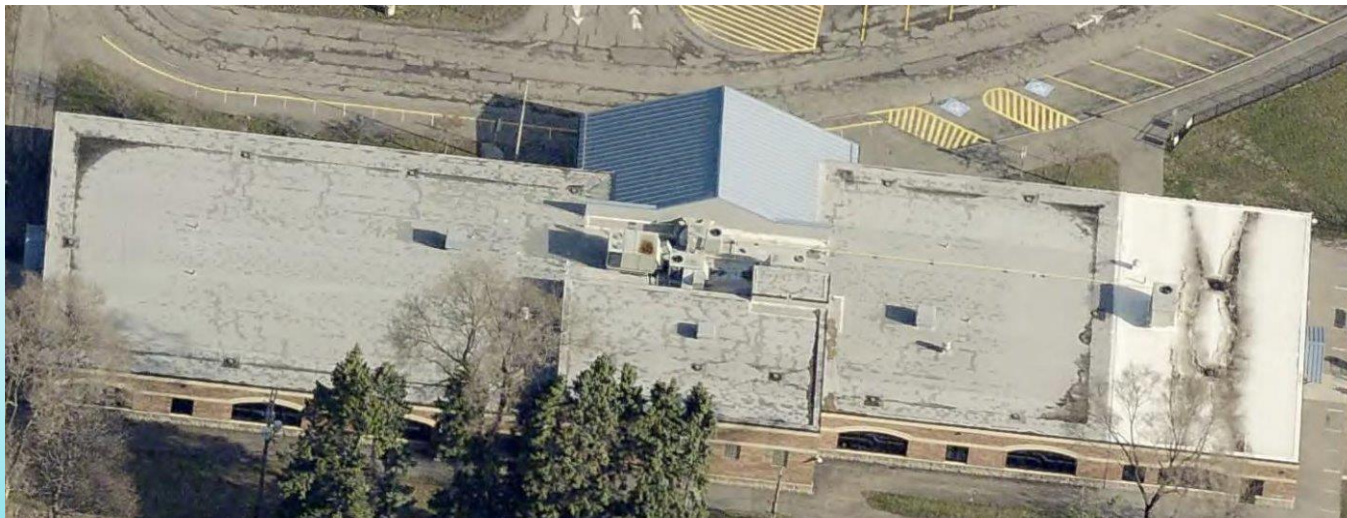
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PROPOSITION 1:

Annual Maintenance Capital Project - \$1,620,000

- No Tax Impact – paid for with Capital Reserve \$ and Building Aid.
- Focused at Brookview Elementary School.
- Replaces: Roof, Heating and Cooling Systems (HVAC, Boiler and Domestic Hot Water)
- Strategy to proactively address larger maintenance needs.



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CANDIDATES FOR THE BOARD OF EDUCATION

4 CANDIDATES | 3 SEATS

BOARD OF EDUCATION ELECTION



GARY ADAMS



KEVIN SCHOEPFEL



KATE COPELAND



TAMARA WALL



Read candidate bios at westirondequoit.org.
WICPTSA Candidates' Night is 6:30 p.m. Monday, May 13
IHS small cafeteria

VOTE: May 21 @ St. Paul Blvd. Fire Dept.



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SCHOOL VOTE 2024- SUMMARY

Proposed 2024-25 Budget- \$93,783,857

Budget-to-Budget Increase- 5.74%

Tax Levy Increase- 2.24%

Est. Tax Rate- \$21.28/ \$1000 assessed value

Proposition 1 - (Maintenance Capital Project- Brookview Elementary)

\$1.62 million to replace the roof; HVAC unit; and boiler

Board of Education Election- 4 candidates for 3 seats (no incumbents)

BUDGET RESOURCES

- <https://www.westirondequoit.org/board-of-education/budget-district-vote/2024-2025-proposed-budget>



COMMENTS AND QUESTIONS



PEAK PERFORMANCE
WEST IRONDEQUOIT
SCHOOL DISTRICT

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