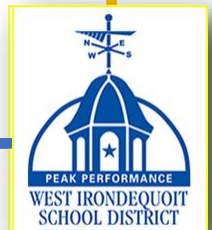


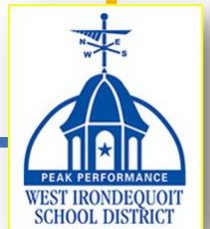
West Irondequoit Central School District

2017-18 Budget



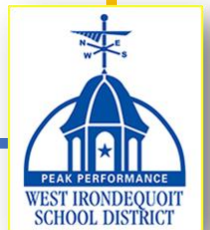
May 16, 2017 Vote Reminders

- Location – **ST. PAUL FIRE DEPARTMENT** 6 a.m. – 9 p.m.
- Two (2) items for voters to consider:
 1. Budget - \$71,997,349
 - Meets Tax Levy Cap of 1.59%
 - \$334,000 less than January projection due to controlled spending
 2. Two (2) seats on the Board of Education
- No additional propositions



2017-18 Budget Objectives:

- Adjust for enrollment and balancing class sizes to support Tier 1 Instruction and Planning,
- Prepare for increased Technology Integration in the classrooms, and
- Maintain a sustainable 3 to 5 Year Financial Plan while staying within the Tax Levy Cap.



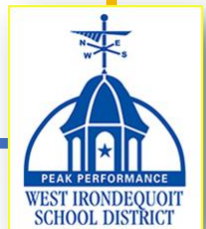
Per-Pupil Expenditures

| District | Amount |
|-------------------------|---------------|
| East Rochester | 26,798 |
| Wheatland-Chili | 24,999 |
| East Irondequoit | 23,547 |
| Gates-Chili | 23,476 |
| Pittsford | 20,842 |
| Brockport | 20,507 |
| Rush-Henrietta | 20,335 |
| Spencerport | 20,240 |
| Penfield | 20,236 |
| Brighton | 19,307 |
| Honeoye Falls-Lima | 19,298 |
| Chuchville-Chili | 19,182 |
| Greece | 19,085 |
| West Irondequoit | 18,684 |
| Fairport | 18,632 |
| Webster | 18,558 |
| Hilton | 17,129 |
| Median | 20,236 |

14th

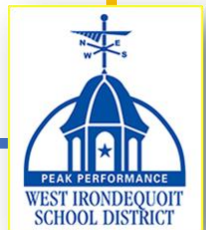
West Irondequoit 18,684
 - 14th out of 17 suburban districts
 - Below the median of 20,236

Source: 2015-16 NYS School Report Card



Tax Levy Increases (10-year)

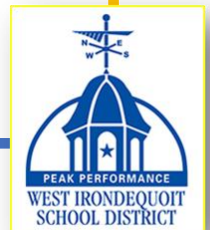
| | |
|----------------|--------------|
| 2008-09 | 2.36% |
| 2009-10 | 1.65% |
| 2010-11 | 1.74% |
| 2011-12 | 1.72% |
| 2012-13 | 2.23% |
| 2013-14 | 3.79% |
| 2014-15 | 0.00% |
| 2015-16 | 2.60% |
| 2016-17 | 0.73% |
| 2017-18 | 1.59% |
| Average | 1.84% |



Expenditures

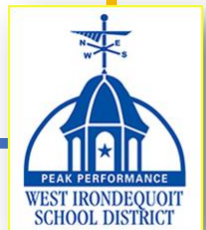
| | 2015-2016 Adopted | 2016-17 Proposed | % Change |
|-----------------------------|-------------------|------------------|----------|
| Non-Personnel | \$20,907,211 | \$20,968,827 | +0.29% |
| Personnel | \$50,273,863 | \$51,028,522 | +1.50% |
| TOTAL (Budget to Budget) | \$71,181,074 | \$71,997,349 | +1.15% |

The budget increase is less than the current 12-month rate of inflation (CPI-U).



Non-Personnel Expenditures of Note

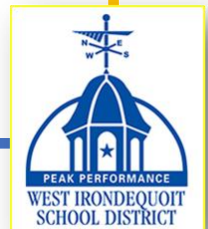
- Annual \$100,000 Capital Project
 - LED conversion at Dake Junior High School.
 - Focused on hallways, perimeter exterior lighting and classrooms.
 - Will result in long-term savings.
 - Will receive over \$80,000 back in 2018-19 in state building aid.
 - Reduced energy and maintenance costs.
- Instructional Technology Initiative
 - Moving to 1:1 computers for all students at Dake Junior High School.
 - Infrastructure (servers, switches, wireless access points) has been augmented over the last few school years.
 - Computers will be purchased through BOCES generating 74% state aid reimbursement.



Predicted Staffing FTE Increase (Total) 2017-18 Updated April 2017

- K-12 Instructional Staff = **+0.1 to +1.1**
- K-12 Student Services = **+1.0**
- K-12 Technology Integration = **+1.5 to +2.0**
- Total FTE Increase = **+2.6 to +4.1** **March 23rd = +3.5 to +6.0**

Does not count the FTE increase based on the 1.0 Athletic Director and the shift in Substance Abuse Counselor to a District position, which ultimately saves money for the District.



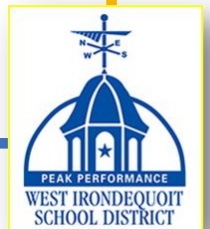
16-17 Enrollment vs. Staffing

| School Year | Enrollment | Admin | Teachers | Staff | Total Employees |
|---------------------------------------------|-------------|-------------|--------------|--------------|-----------------|
| 2008-09 | 3840 | 28.4 | 286.5 | 359.5 | 674.4 |
| 2009-10 | 3806 | 28.6 | 279.5 | 377.1 | 685.2 |
| 2010-11 | 3708 | 28.6 | 258.5 | 404 | 691.1 |
| 2011-12 | 3646 | 28.6 | 262 | 338.5 | 629.1 |
| 2012-13 | 3612 | 26.8 | 269 | 307.7 | 603.5 |
| 2013-14 | 3600 | 25.4 | 251.5 | 320.5 | 597.4 |
| 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 |
| % Change Between 2008-09 and 2016-17 | -7% | -17% | -6% | -8% | -7% |



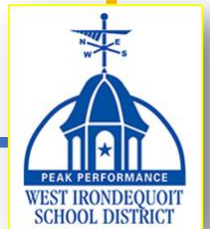
Tax Levy Cap

- Tax Levy Limit = \$38,290,570 (+1.59%).
 - Increase in the levy of \$600,879 from 2016-17.
 - Result of assessment growth (Growth Factor) and Inflation Costs (CPI)
- Projected tax rate for 2017-18 = \$28.65 (+0.45)
- Our 10-year tax levy increase = 1.84% average; meeting the (theoretical) 2% Tax Cap.



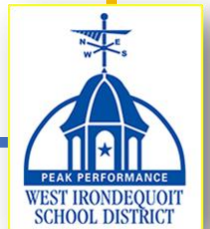
State Aid

- Overall state aid is projected to be \$578,000 lower than in 2016-17.
 - This decrease is due to the loss of a one-time aid increase from last year to assist with costs Full-Day Kindergarten.
 - We provisioned for this decrease by increasing money in our reserves in the years leading up to the start of Full-Day Kindergarten.
- Foundation Aid is projected to increase by \$489,000.
 - 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 4.54% or \$3,216,695 of our revenue is projected to come from savings.
 - We are appropriating \$2,594,608 of fund balance, as well as utilizing some money from three reserves:
 - \$30,000 will come from the Unemployment Reserve .
 - Likewise, \$60,000 of our Worker's Compensation Reserve will be used to partially pay for our annual insurance in this area.
 - Finally, \$532,087 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 Barbeque/Food Truck at Dake Junior/Senior Class Fundraiser

