

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget Summary 2013-14

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2012-13 BUDGET</u>	<u>2012-13 ESTIMATED TO SPEND</u>	<u>2013-14 PROPOSED BUDGET</u>	<u>CHANGE</u>
1000	Board of Education	59,820	58,793	66,347	6,527
1200	Chief School Admin.	348,068	332,076	339,768	(8,300)
1300	Finance	614,256	617,302	623,391	9,135
1400	Staff	349,395	400,239	390,025	40,630
1600	Operation & Maint	3,182,645	3,133,245	3,542,237	359,592
1670	Messenger/Mailing	58,240	55,900	57,900	(340)
1680	Central Data Processing	0	0	135,774	135,774
1900	Special Items	405,751	404,444	413,069	7,318
2000	Inst.Improv./Admin	1,600,783	1,589,506	1,700,555	99,772
2110	Instruction	15,304,098	15,363,867	15,683,480	379,382
2200	Special Education	7,155,761	7,097,421	7,481,989	326,228
2280	Occupational Education	100,236	95,611	96,067	(4,169)
2600	Library	514,293	504,757	506,726	(7,567)
2630	Instructional Tech	834,727	689,813	873,754	39,027
2800	Pupil Personnel Svcs	1,668,029	1,634,117	1,771,545	103,516
2850	Co-Curricular	108,350	108,561	113,400	5,050
2855	Interscholastic	640,445	622,515	722,851	82,406
5500	Transportation	2,268,782	2,130,322	2,318,630	49,848
9000	Employee Benefits	10,311,405	10,285,720	11,744,131	1,432,726
9700	Debt Service	5,270,916	5,270,916	5,371,361	100,445
9900	Interfund Transfers	360,000	406,712	117,000	(243,000)
TOTAL BUDGET		<u>\$51,156,000</u>	<u>\$50,801,837</u>	<u>\$54,070,000</u>	<u>\$2,914,000</u>

Projected enrollment decline over the next 5 years: 10%

District proposes to increase spending by 5.7%

Includes B.A.N. for tax certs.

5.70%

what the district budgeted to spend this school year

what we will end up spending (estimated)

SURPLUS:
\$354,163
This \$354K surplus is not included in the \$2,046,240 surplus we posted on 7/1/2012 (see p 2)

Source:
Irvington UFSD
Superintendent's Proposed
2013-14 Budget
Adopted by the Board of
Education
4/23/2013

Irvington UFSD Fund Balance Overview

	<u>Balance</u> <u>7/1/2012</u>	<u>Balance</u> <u>1/31/2013</u>
Reserve for Tax Certiorari	\$ 1,936,742	\$ 128,833
Reserve for Capital Projects	-0-	-0-
Reserve for Debt Service	-0-	-0-
Reserve for Employee Benefits (book entry for absences)	156,629	156,629
Reserve for Unemployment	-0-	-0-
Reserve for Workers Compensation	-0-	-0-
Reserve for Encumbrances	111,240	-0-
Unreserved and undesignated (4% max.)	2,046,240	2,046,240

Revenue

<u>CODE</u>	<u>DESCRIPTION</u>	2012-13 <u>BUDGET</u>	2012-13 <u>Est. to Receive</u>	2013-14 <u>BUDGET</u>	<u>CHANGE</u>
A1081	PILOT (Payments in Lieu of Taxes)	\$ 630,000	\$ 652,697	\$ 655,000	\$ 25,000
A1120	Non-Property Taxes (Sales Tax)	\$ 420,000	\$ 420,000	\$ 430,000	\$ 10,000
A1311	Day School Tuition	\$ 495,000	\$ 495,000	\$ 510,000	\$ 15,000
A2280	Health Services	\$ 40,000	\$ 45,000	\$ 60,000	\$ 20,000
A2401	Interest Earned on Investments	\$ 45,000	\$ 35,000	\$ 30,000	\$ (15,000)
A2413	Rentals - BOCES classrooms	\$ 219,692	\$ 219,692	\$ 220,000	\$ 308
A2703	Refund of Prior Years Expenses	\$ 95,000	\$ 95,000	\$ 100,000	\$ 5,000
A2770	Misc. Revenue	\$ 150,000	\$ 191,166	\$ 175,000	\$ 25,000
A2772	Reimbursements-JCOS	\$ 165,000	\$ 165,000	\$ 165,000	\$ -
A3101	State Aid	\$ 1,888,754	\$ 1,836,658	\$ 2,088,135	\$ 199,381
A3101	Excess Cost Aid	\$ 242,397	\$ 210,547	\$ 279,305	\$ 36,908
A3103	BOCES Aid	\$ 236,635	\$ 277,419	\$ 309,401	\$ 72,766
A3260	Textbook, Software & Library Aid	\$ 155,978	\$ 148,799	\$ 160,337	\$ 4,359
A4601	Medicaid reimbursements	\$ 20,000	\$ 11,500	\$ 20,000	\$ -
	Total Revenues	\$ 4,803,456	\$ 4,803,478	\$ 5,202,178	\$ 398,722
	Appropriated Fund Balance	\$ 422,000	\$ 422,000	\$ 422,000	\$ -
	Total Revenue to offset budget	\$ 5,225,456	\$ 5,225,478	\$ 5,624,178	\$ 398,722
	Total Budget - proposed	\$ 51,156,000		\$ 54,070,000	\$ 2,914,000
	Tax Levy needed to balance budget	\$ 45,930,544		\$ 48,445,822	\$ 2,515,278
	Tax Levy Cap (over last year's levy)	\$ 45,931,262		\$ 47,168,066	\$ 1,236,804
	Budget vs the Tax Cap	\$ 718		\$ (1,277,756)	
	UNDER TAX CAP			OVER TAX CAP	

2013-14 Property Tax Report Card

660402- IRVINGTON UFSD

Contact Person:	Beverly Miller	Budgeted 2012-13 (A)	Proposed Budget 2013-14 (B)	Percent Change (C)
Telephone Number:	(914) 591-9780			
Total Proposed Spending		51,156,000	54,070,000	5.70%
Total Proposed School Year Tax Levy, Including Tax Levy to Support Library Debt ¹		45,930,544	48,445,822	5.48%
Permissible Exclusions to the School Tax Levy Limit		3,590,293	3,470,279	
Proposed School Year Tax Levy, Not Including Levy for Permissible Exclusions or Levy to Support Library Debt		42,340,251	44,975,543	
School Tax Levy Limit , Not Including Levy for Permissible Exclusions ²		42,340,969	43,697,787	
Difference (positive value requires 60.0% voter approval)		-718	1,277,756	
Public School Enrollment		1,740	1,795	3.16%
Consumer Price Index				2.1%

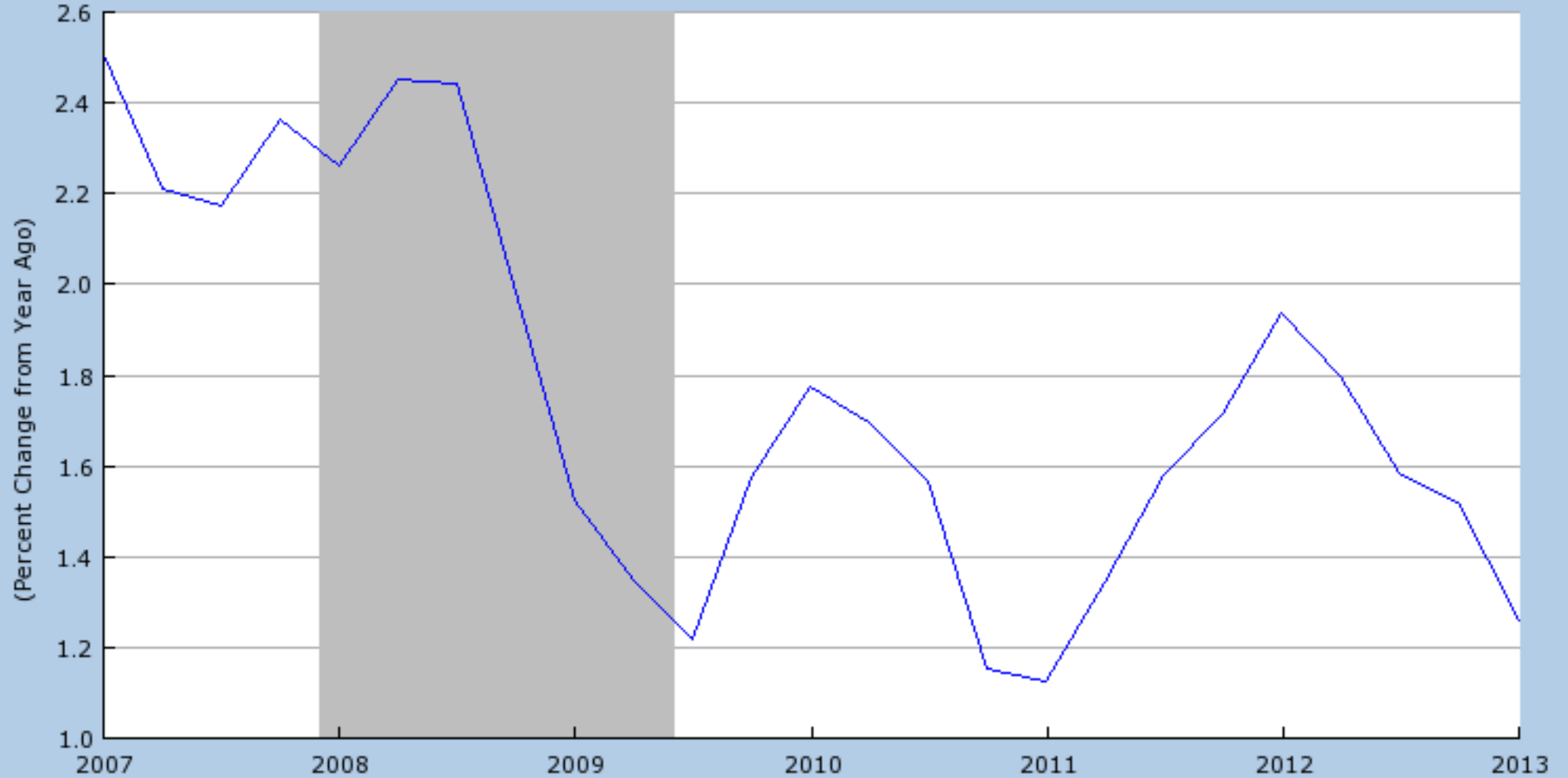
¹ All proposed levies should exclude any prior year reserve for excess tax levy, including interest.

² For 2013-14, includes any carryover from 2012-13 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2012-13 (D)	Estimated 2013-14 (E)
Adjusted Restricted Fund Balance	1,145,517	750,000
Assigned Appropriated Fund Balance	422,000	422,000
Adjusted Unrestricted Fund Balance	2,046,240	2,162,800
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

Personal Consumption Expenditures Excluding Food and Energy (Chain-Type Price Index) (PCEPILFE)

Source: U.S. Department of Commerce: Bureau of Economic Analysis



2012-13 Property Tax Report Card Data		Part III - Fund Balances						Claim Year: 2011-2012			
Code	District Name	2011-2012	2012-2013		2011-2012	2012-2013		2011-2012	2011-2012	2012-2013	2012-2013
		Adj Restricted Fund Balance	Adj Restricted Fund Balance	Percent Change	Asgnd Approp Fund Balance	Asgnd Approp Fund Balance	Percent Change	Adj Unrstrctd Fund Balance	Percent of Total Budget	Adj Unrstrctd Fund Balance	Percent of Total Budget
570101	ADDISON CSD	6,633,408	6,818,405	2.79	2,812,790	250,000	-91.11	988,550	4.00	1,015,488	4.00
410401	ADIRONDACK CSD	6,623,924	6,623,924	0.00	961,151	961,151	0.00	1,193,530	4.66	1,033,962	4.00
080101	AFTON CSD	3,433,971	4,786,169	39.38	400,000	700,000	75.00	2,052,199	13.94	607,271	4.00
142101	AKRON CSD	4,287,178	3,407,653	-20.52	2,371,323	2,285,000	-3.64	1,162,285	4.01	1,132,536	4.00
010100	ALBANY CITY SD	12,181,625	13,905,625	14.15	9,279,825	7,500,000	-19.18	15,586,012	7.55	6,362,012	3.06
450101	ALBION CSD	4,814,918	6,065,500	25.97	1,575,850	1,514,390	-3.90	5,116,407	15.66	3,804,100	11.48
140101	ALDEN CSD	6,350,835	6,700,000	5.50	3,783,491	3,000,000	-20.71	1,272,599	4.00	1,283,663	4.00
180202	ALEXANDER CSD	4,547,550	384,996	-91.53	703,554	703,554	0.00	576,906	3.50	584,713	3.50
220202	ALEXANDRIA CSD	717,791	560,715	-21.88	622,717	641,857	3.07	411,777	3.70	221,997	1.97
020101	ALFRED-ALMOND CSD	4,212,311	4,198,861	-0.32	516,210	644,890	24.93	768,985	6.74	469,600	4.00
040302	ALLEGANY-LIMESTONE CSD	2,338,186	1,994,987	-14.68	590,000	979,600	66.03	1,265,898	6.19	1,209,097	5.67
460102	ALTMAR PARISH-WILLIAMSTOWN CSD	2,200,192	2,200,192	0.00	2,019,943	10,433,332	416.52	13,196,790	42.92	4,783,320	15.93
580303	AMAGANSETT UFSD	1,464,536	1,665,936	13.75	777,057	860,000	10.67	484,231	5.27	385,958	3.99
140201	AMHERST CSD	3,328,814	2,737,524	-17.76	800,000	700,000	-12.50	1,878,301	3.98	1,912,660	4.01
580106	AMITYVILLE UFSD	4,342,033	2,803,365	-35.44	5,200,000	4,500,000	-13.46	2,488,667	3.21	0	0.00
270100	AMSTERDAM CITY SD	936,995	936,995	0.00	2,662,618	525,000	-80.28	1,009,573	1.73	2,146,681	3.68
120102	ANDES CSD	846,546	855,365	1.04	297,300	218,804	-26.40	626,730	17.08	701,503	19.27
020601	ANDOVER CSD	1,892,995	1,898,065	0.27	320,699	453,000	41.25	331,720	4.00	327,772	4.00
660405	ARDSLEY UFSD	3,775,349	3,288,008	-12.91	1,433,134	1,475,000	2.92	2,269,590	3.99	2,269,590	3.91
640101	ARGYLE CSD	1,681,482	1,176,917	-30.01	690,000	700,000	1.45	346,198	3.16	444,000	4.00
571901	ARKPORT CSD	3,069,383	2,800,000	-8.78	342,632	300,000	-12.44	375,489	3.98	350,000	3.63
131601	ARLINGTON CSD	5,444,453	5,894,500	8.27	4,200,000	4,800,000	14.29	7,173,082	4.00	7,018,370	3.85
670201	ATTICA CSD	5,376,970	4,548,578	-15.41	1,835,607	1,828,388	-0.39	1,084,676	4.00	1,085,046	4.00
050100	AUBURN CITY SD	3,169,891	2,719,897	-14.20	2,859,678	1,968,669	-31.16	2,459,085	3.75	1,290,416	1.97
090201	AUSABLE VALLEY CSD	0	0	0.00	50,000	100,000	100.00	385,042	1.38	554,642	1.96
491302	AVERILL PARK CSD	2,681,227	1,581,227	-41.03	540,999	1,321,010	144.18	514,253	0.93	1,070,391	2.00
570201	AVOCA CSD	1,588,747	1,651,575	3.95	157,000	150,000	-4.46	480,256	4.00	469,859	4.00
240101	AVON CSD	7,529,782	7,239,782	-3.85	482,929	482,929	0.00	653,950	3.71	714,222	4.00
580101	BABYLON UFSD	2,780,017	2,646,520	-4.80	2,700,000	2,500,000	-7.41	2,086,449	4.53	1,456,449	3.15
080201	BAINBRIDGE-GUILFORD CSD	1,770,267	1,750,000	-1.14	1,575,851	550,000	-65.10	665,417	3.97	650,000	3.96
280210	BALDWIN UFSD	16,985,991	9,785,991	-42.39	3,650,000	2,300,000	-36.99	1,457,484	1.21	1,400,000	1.17
420901	BALDWINSVILLE CSD	20,420,131	18,032,687	-11.69	6,364,790	6,946,757	9.14	3,421,108	3.69	3,696,647	4.00
521301	BALLSTON SPA CSD	4,615,710	5,931,000	28.50	2,300,000	1,500,000	-34.78	1,576,749	2.16	2,250,000	2.95
401301	BARKER CSD	10,213,698	10,454,398	2.36	350,000	350,000	0.00	7,245,873	37.73	7,273,873	37.33
180300	BATAVIA CITY SD	11,256,853	10,434,843	-7.30	1,778,106	1,388,306	-21.92	1,443,354	3.67	55,048	0.14
570302	BATH CSD	3,161,715	3,581,300	13.27	500,000	500,000	0.00	1,305,054	4.00	1,306,045	3.99
580501	BAY SHORE UFSD	20,179,012	13,500,000	-33.10	6,500,000	7,400,000	13.85	1,909,688	1.34	3,000,000	2.06
580505	BAYPORT-BLUE POINT UFSD	6,529,754	7,052,354	8.00	2,300,000	2,300,000	0.00	2,838,167	4.46	2,589,340	3.99
130200	BEACON CITY SD	7,195,596	4,270,396	-40.65	3,500,000	3,500,000	0.00	1,962,113	3.29	2,387,313	3.90
231301	BEAVER RIVER CSD	78,477	778,544	892.07	3,000,000	2,707,189	-9.76	2,775,290	17.00	2,000,000	12.17
660102	BEDFORD CSD	5,757,257	5,847,820	1.57	5,188,523	5,630,000	8.51	4,441,106	3.73	4,907,922	4.00
090301	BEEKMANTOWN CSD	2,253,781	2,238,281	-0.69	3,574,028	2,117,949	-40.74	3,424,745	8.98	1,527,000	4.13
020801	BELFAST CSD	130,935	131,175	0.18	436,798	225,000	-48.49	713,207	8.31	360,000	4.30
220909	BELLEVILLE HENDERSON CSD	1,140,021	1,305,001	14.47	947,692	908,000	-4.19	808,346	9.85	856,557	9.65
280207	BELLMORE UFSD	3,050,958	3,951,000	29.50	4,356,000	4,234,500	-2.79	2,170,002	6.89	1,277,755	4.00
280253	BELLMORE-MERRICK CENTRAL HS DISTRICT	10,737,621	8,617,621	-19.74	7,500,000	6,800,000	-9.33	4,986,316	3.80	3,300,000	2.49

030501	HARPUSSVILLE CSD	4,562,714	3,948,918	-13.45	1,780,000	613,796	-65.52	3,879,550	23.25	3,879,550	24.48
660501	HARRISON CSD	10,021,510	9,778,469	-2.43	6,813,570	6,096,425	-10.53	4,125,091	4.00	3,975,852	3.81
230301	HARRISVILLE CSD	2,600,000	2,400,000	-7.69	525,000	525,000	0.00	365,000	4.13	365,000	3.94
641001	HARTFORD CSD	682,117	550,000	-19.37	674,705	724,705	7.41	848,820	8.22	550,000	5.37
660404	HASTINGS-ON-HUDSON UFSD	5,576,130	6,100,000	9.39	2,400,000	2,300,000	-4.17	1,681,448	4.00	1,700,000	3.98
580506	HAUPPAUGE UFSD	12,441,373	13,393,664	7.65	5,735,979	5,900,000	2.86	3,887,060	4.00	3,945,844	4.00
500201	HAVERSTRAW-STONY POINT CSD (NORTH RO	42,737,117	27,550,191	-35.54	28,622,170	28,622,170	0.00	5,508,240	2.79	2,754,120	1.37
280201	HEMPSTEAD UFSD	8,975,131	2,975,131	-66.85	5,941,893	3,285,000	-44.71	5,328,071	3.19	3,043,071	1.75
660203	HENDRICK HUDSON CSD	505,607	405,607	-19.78	1,900,000	1,130,000	-40.53	1,790,584	2.56	1,190,584	1.69
210601	HERKIMER CSD	236,271	236,271	0.00	900,000	800,000	-11.11	1,000,826	5.01	805,500	4.00
511301	HERMON-DEKALB CSD	825,099	569,508	-30.98	1,215,412	1,061,248	-12.68	276,363	3.04	358,243	3.94
280409	HERRICKS UFSD	4,500,000	4,500,000	0.00	2,000,000	2,000,000	0.00	3,000,000	3.03	3,000,000	2.96
512404	HEUVELTON CSD	2,993,268	3,300,000	10.25	764,459	932,800	22.02	75,101	0.65	480,000	3.99
280214	HEWLETT-WOODMERE UFSD	39,839,743	42,399,208	6.42	3,240,690	3,526,205	8.81	3,689,046	3.57	4,200,000	3.97
280517	HICKSVILLE UFSD	18,756,120	18,936,000	0.96	2,000,000	2,484,637	24.23	4,510,376	3.85	4,700,000	3.89
620803	HIGHLAND CSD	265,986	266,000	0.01	900,000	900,000	0.00	815,952	2.26	700,000	1.90
440901	HIGHLAND FALLS CSD	2,435,678	1,818,102	-25.36	1,100,000	1,300,000	18.18	1,633,300	6.61	1,048,100	4.04
261101	HILTON CSD	5,404,282	5,404,282	0.00	1,660,000	1,560,000	-6.02	2,770,358	4.00	2,793,173	4.00
041401	HINSDALE CSD	1,320,687	1,320,687	0.00	900,000	850,000	-5.56	1,396,321	15.63	1,380,203	15.01
141701	HOLLAND CSD	1,448,422	1,155,098	-20.25	1,481,248	720,000	-51.39	556,993	3.09	679,600	4.00
412201	HOLLAND PATENT CSD	3,559,445	3,568,935	0.27	2,750,000	2,150,000	-21.82	1,225,054	4.32	1,113,750	4.00
450704	HOLLEY CSD	828,591	830,000	0.17	2,316,568	2,317,000	0.02	5,532,557	28.01	4,532,557	22.70
110701	HOMER CSD	6,158,873	6,453,800	4.79	3,031,259	1,935,000	-36.17	1,615,946	4.11	1,151,919	3.00
431401	HONEOYE CSD	2,578,109	2,625,000	1.82	500,000	349,590	-30.08	657,290	3.93	652,495	4.00
260901	HONEOYE FALLS-LIMA CSD	6,887,148	6,899,900	0.19	500,000	500,000	0.00	1,654,772	4.00	1,698,653	4.00
491401	HOOSIC VALLEY CSD	3,851,471	3,301,300	-14.28	1,774,242	1,665,000	-6.16	873,244	4.38	809,075	4.00
490501	HOOSICK FALLS CSD	1,917,410	1,917,000	-0.02	1,765,234	2,229,920	26.32	791,172	3.96	791,172	3.77
571800	HORNELL CITY SD	4,111,309	3,235,000	-21.31	1,710,846	845,000	-50.61	517,719	1.60	650,000	1.95
070901	HORSEHEADS CSD	15,569,600	8,968,344	-42.40	6,895,000	5,000,000	-27.48	6,185,474	8.92	11,607,356	16.70
101300	HUDSON CITY SD	302,821	2,821	-99.07	500,000	0	-100.00	138,315	0.34	140,000	0.34
641301	HUDSON FALLS CSD	3,419,985	1,961,294	-42.65	300,000	250,000	-16.67	1,599,952	4.00	1,592,380	4.00
190901	HUNTER-TANNERSVILLE CSD	2,208,893	2,008,893	-9.05	729,218	871,888	19.56	1,282,101	9.70	526,814	4.00
580403	HUNTINGTON UFSD	9,414,009	9,628,864	2.28	2,245,000	2,127,376	-5.24	4,372,292	4.01	4,474,351	4.00
130801	HYDE PARK CSD	4,355,559	2,355,559	-45.92	7,100,000	4,000,000	-43.66	2,544,440	3.04	3,340,723	4.00
210501	ILION CSD	881,338	881,338	0.00	2,765,586	3,995,540	44.47	2,117,208	7.99	750,000	2.72
200401	INDIAN LAKE CSD	435,826	306,914	-29.58	851,673	840,000	-1.37	173,499	3.00	232,913	4.00
220301	INDIAN RIVER CSD	132,890	143,000	7.61	14,443,161	15,122,613	4.70	2,790,934	3.92	2,546,674	3.37
141301	IROQUOIS CSD	7,467,513	5,936,031	-20.51	2,363,000	2,363,000	0.00	1,686,676	4.04	1,734,431	3.99
660402	IRVINGTON UFSD	2,416,802	1,295,000	-46.42	Proposed fund balance for 2013-2014: \$2,162,800 4.00%			2,012,995	4.00	2,046,240	4.00
280231	ISLAND PARK UFSD	5,873,762	5,394,270	-8.16				1,339,825	4.00	1,383,348	4.00
280226	ISLAND TREES UFSD	5,216,646	5,033,225	-3.52				2,154,527	3.76	2,317,005	4.00
580502	ISLIP UFSD	2,556,729	2,131,866	-16.62				2,512,880	3.66	1,815,680	2.57
610600	ITHACA CITY SD	1,346,390	11,700,000	768.99				4,147,433	4.00	4,318,500	4.00
061700	JAMESTOWN CITY SD	2,006,882	1,883,778	-6.13	1,971,300	2,373,000	20.91	6,318,602	8.49	2,994,284	3.90
420411	JAMESVILLE-DEWITT CSD	4,815,399	4,700,000	-2.40	1,978,207	709,000	-64.16	1,047,151	2.21	1,050,000	2.19
572702	JASPER-TROUPSBURG CSD	601,966	590,566	-1.89	450,000	623,500	38.56	756,447	7.14	444,559	3.98
540901	JEFFERSON CSD	531,329	677,162	27.45	87,978	150,000	70.50	525,783	8.91	241,950	4.00
280515	JERICHO UFSD	24,123,005	26,500,000	9.85	4,564,274	4,596,052	0.70	4,478,489	4.00	4,578,738	4.00
630601	JOHNSBURG CSD	779,040	684,000	-12.20	1,326,884	772,633	-41.77	385,000	3.91	230,000	2.37
031502	JOHNSON CITY CSD	1,368,320	1,468,566	7.33	1,612,173	1,100,000	-31.77	2,778,659	6.06	2,116,992	4.58
170600	JOHNSTOWN CITY SD	3,035,519	2,579,019	-15.04	1,508,257	1,421,872	-5.73	4,724,256	16.74	3,302,384	11.58
420501	JORDAN-ELBRIDGE CSD	3,218,621	3,218,621	0.00	1,100,000	885,000	-19.55	1,081,063	4.00	1,081,063	3.97

Estimated Tax Increase for 2013-2014

The district is borrowing
\$3.5 million to repay
tax certs.

<u>2012-13</u> <u>BUDGET</u>	<u>TAX LEVY</u>	<u>ASSESSED VALUE</u>	<u>TAX RATE</u>
\$51,156,000	\$45,926,994	\$74,818,563	\$613.84

<u>2013-14</u> <u>BUDGET</u>	<u>TAX LEVY</u>	<u>ASSESSED VALUE</u>	<u>TAX RATE</u> <u>(EST.)</u>
\$54,070,000	\$48,445,822	\$75,271,675	\$643.61

TAX RATE
INCREASE
(ESTIMATED)

\$29.77

4.85%

The district's estimate does not include the "tax shift" due to tax certs.
The tax shift: when one property owner's taxes go down, every other property owner's taxes go up.
The district does not estimate the tax shift (and has refused to do so when asked). Nor has the district indicated, in this document, that an estimate of the tax shift is not included in its official estimate of the tax-rate increase.

IUFSD enrollment | 5.19.2013

10% decline in enrollment since 2004-2005

10% further decline projected over next five years

Peak (2004-2005): 1998

Current: 1799

Percent decline: 10%

Projected enrollment decline over the next 5 years:

- K-5 enrollments “may likely decrease” by up to 60 students
- 6-8 enrollments “may likely decrease” by up to 30 pupils
- 9-12 enrollments “may likely decrease” by up to 85 pupils

TOTAL: 175 students

YEAR	ENROLLMENT	CHANGE
1999-2000	1,711	
2000-2001	1,744	+33
2001-2002	1,858	+114
2002-2003	1,937	+79
2003-2004	1,989	+52
2004-2005	1,998	+9
2005-2006	1,959	-39
2006-2007	1,961	+2
2007-2008	1,942	-19
2008-2009	1,888	-54
2009-2010	1,799 projected: 1848 error: +49	-89
2010-2011	1,798	-1
2011-2012	1,756 1747 (BEDS)	-51
2012-2013	1,799 5/10/13 projected: 1,740 error: -59	+52

Sources:

2013 Kindergarten Through Grade Twelve Program Delivery Study for the Irvington Union Free School District | Available on IUFSD website or here:

http://irvingtonparentsforum.files.wordpress.com/2013/05/enrollment-decline-pages-from-space_utilization_release_report1.pdf (1 page)

Press release and complete study: http://irvingtonparentsforum.files.wordpress.com/2013/04/space_utilization_release_report.pdf

Irvington Parents Forum: <http://irvingtonparentsforum.wordpress.com/2013/05/12/enrollment-back-to/>

FINDINGS

pupils completing graduation, new residential construction, new population to the district, and increased jobs within commuting distance of the district.

Enrollment Projection Estimates as of February 2013

The enrollment projection estimates suggest that:

- **K-5 enrollments** may likely decrease up to about 60 pupils over the next five years.
- **6-8 enrollments** may likely decrease up to about 30 pupils over the next five years.
- **9-12 enrollments** may likely decrease up to 85 pupils over the next five years.

ENROLLMENT PROJECTION SCENARIO ESTIMATES AS OF FEBRUARY 2013		GAP BETWEEN ESTIMATED FUTURE ENROLLMENT ESTIMATES OVER THE NEXT FIVE YEARS AND CURRENT SCHOOL BUILDING PUPIL CAPACITIES BENCHMARKED TO DISTRICT CLASS SIZE GUIDELINES AND THE CURRENT PROGRAM OFFERING.			
		CURRENT 2012-2013 GRADES K-3 ENROLLMENT	CURRENT 2012-2013 GRADES 4-5 ENROLLMENT	CURRENT 2012-2013 GRADES 6-8 ENROLLMENT	CURRENT 2012-2013 GRADES 9-12 ENROLLMENT
		509 (all resident pupils)	271 (all resident pupils)	414 (all resident pupils)	603 (all resident pupils)
		CURRENT K-3 PUPIL CAPACITY 504	CURRENT 4-5 PUPIL CAPACITY 315	CURRENT 6-12 PUPIL CAPACITY 1339	
Base Cohort Low Range	2013-14	468	262	410	587
	2014-15	465	252	423	549
	2015-16	434	241	418	543
	2016-17	379	265	400	530
	2017-18	375	234	387	520
Base Cohort Mid Range	2013-14	483	262	410	587
	2014-15	505	252	423	549
	2015-16	498	241	418	543
	2016-17	467	265	400	530
	2017-18	473	249	387	520
Base Cohort High Range	2013-14	508	262	410	587
	2014-15	516	252	423	549
	2015-16	525	241	418	543
	2016-17	510	265	400	530
	2017-18	511	275	387	520

**all resident pupils enrolled regardless of location of program (i.e. Irvington school building; homebound; at a BOCES site)*