

2011-2012 Propositions

1) **Bus Purchase Reserve**
Authorization to purchase 10 buses to replace existing end-of-life buses at a cost of no more than \$921,344 from the bus purchase capital reserve fund. Proposition will not result in any new taxes.

2) **Capital Reserve**
Requesting authorization to extend the life of the current reserve 10 years and to increase the maximum ultimate accumulated deposit amount from \$14 million to \$39 million inclusive of the current balance of \$8.2 million

- This is NOT a request to expend funds. It is a request to maintain a savings account for the specific purpose of maintaining the District’s facilities for the next ten years. Future voter authorization would be required to utilize funds.

– Both Propositions will generate additional State Aid in subsequent years, if approved.

NO tax impact
by the voters, if approved.

– State Law requires school district to obtain voter permission annually to spend money placed in certain reserve funds. Residents will be asked to vote on two propositions. These propositions will not result in an increase in tax rate or tax levy.

Managing Expenses - Maintaining Excellence

The District recognizes the tax burden on PCSD residents and continues to implement budget strategies that cut costs while balancing the equally important task of preserving the educational program that continues to attract and retain residents. Taking into account the reduction in state aid and the increased cost of certain obligations such as unfunded mandates, required payments to retirement systems and contractual agreements, the District was faced with a shortfall approaching \$3 million. A combination of strategies was used to address that shortfall and arrive at a tax levy increase of 1.9%. Here are some of the strategies employed:

- **Reduced discretionary budget codes** (supplies, materials, equipment) by 10%. This process has been used for the past four years with years one through three having 5% reductions, annually.
- Utilized some **fund balance and reserve funds** (savings accounts) to reduce tax levy.
- Earned State Aid for **Administrative Efficiency**. Fewer than 10% of districts are considered to be administratively efficient, according to New York State.
- **Mitigated health care**, dental and worker’s compensation costs through employee contract negotiations and District participation in countywide consortia, resulting in lower

- rates than community rates. Savings were also realized from labor agreements including concessions for lower increases and a higher employee share of health insurance costs.
- **Eliminated** four paraprofessional positions, one at each secondary school.
 - **Restructured** standards and grade-level leadership positions.
 - **Reduced expenses** through attrition and retirements.
 - **Saved** Federal ARRA funding for 2011-12 budget.



Proposed Budget

2011-2012 Proposed Budget				
Description	2010-2011 Budget	2011-2012 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
Elementary, Middle and High School Programs	\$45,144,336	\$45,540,236	\$395,900	0.88%
Special Education and Non-Public Programs	\$7,690,048	\$7,672,197	-\$17,851	-0.23%
Technology, Professional Development & other Instructional Services	\$3,726,659	\$3,676,782	-\$49,877	-1.34%
Transportation, Maintenance, Utilities, and other Support Services	\$14,219,270	\$14,178,497	-\$40,773	-0.29%
Central Administration and Board of Education	\$380,276	\$391,971	\$11,695	3.08%
Debt Service, Insurance and Fringe Benefits	\$38,542,018	\$40,131,043	\$1,589,025	4.12%
Total Proposed Budget	\$109,702,607	\$111,590,726	\$1,888,119	1.72%



Estimated Revenue

2011-2012 Estimated Revenues					
Description	Budgeted 2010-11 Revenues	Estimated 2011-12 Revenues	\$ Increase (Decrease)	% Increase (Decrease)	% of Budget
Property Tax	\$83,177,728	\$84,758,491	\$1,580,763	1.90%	75.95%
Foundation Aid & Gap Adjustment	\$6,267,389	\$5,097,319	-\$1,170,070	-18.67%	4.57%
Categorical Aid & Building Aid	\$11,535,225	\$12,157,987	\$622,762	5.40%	10.90%
Federal Recovery Grant	\$992,845	\$831,007	-\$161,838	-16.30%	0.74%
Sales Tax	\$4,131,535	\$4,398,705	\$267,170	6.47%	3.94%
Interest	\$125,000	\$125,000	\$0	0.00%	0.11%
Misc. Revenues	\$2,222,885	\$2,394,217	\$171,332	7.71%	2.15%
Fund Balance & Reserves	\$1,250,000	\$1,828,000	\$578,000	46.24%	1.64%
Total Proposed Revenues	\$109,702,607	\$111,590,726	\$1,888,119	1.72%	



Questions about the budget? Call 267-1000

Pittsford Schools

Pittsford Central School District
75 Barker Road
Pittsford, New York 14534
585.267.1000
www.pittsfordschools.org

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Permit No. 12



Budget vote on Tuesday,
May 17, 7 am — 9 pm
Barker Road Middle School
75 Barker Road

Superintendent of Schools
Mary Alice Price

Board of Education
Brent Kecskemeti, *President*
Edmund Starowicz, Jr., *Vice President*
Ray Brown
Kim McCluski
Irene Feldman Narotsky
Alka Phatak
Peter Sullivan

Editor
Nancy Wayman

Qualified voters must present identification. Proof of residency may include the following valid and current documents: New York State driver’s license; New York State non-driver identification card; utility bill; or, voter registration card. Voters shall also be required to provide their signature, printed name and address. Qualified voters must be a U.S. Citizen, resident of the district for at least 30 days prior to the election, and 18 years of age or older.

Budget Vote May 17



Pittsford Schools

May 17, 2011
2011-2012 Budget

2011-2012 Budget Vote
Tuesday, May 17, 2011
7 am — 9 pm
Barker Road Middle School, gymnasium
75 Barker Road
Voter Identification Required

Board Proposed Budget

The Pittsford Board of Education presents the proposed budget to you and encourages residents to call with questions.

Brent Kecskemety, President
248-2791

Edmund Starowicz, Jr., Vice President
248-8953

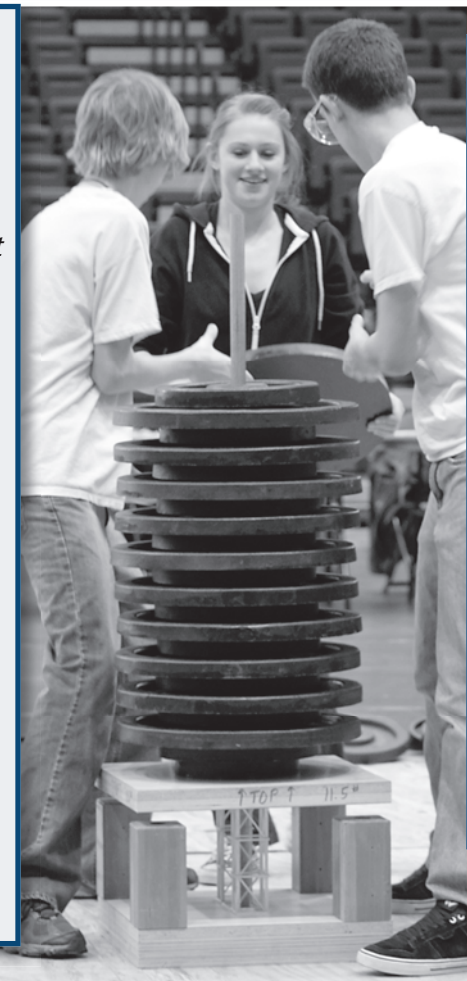
Ray Brown
624-5506

Kim McCluski
383-0575

Irene Feldman Narotsky
387-9678

Alka Phatak
381-6315

Peter Sullivan
249-0377



Election Details

Voting on:

2011-2012 school budget:
A proposed budget of \$111,590,726

Two Propositions:

1) Bus Purchase Reserve

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– NO tax impact, if approved by the voters

2) Capital Reserve

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Two seats for the Board of Education:

Two candidates running for election.

Visit www.pittsfordschools.org for more information and click on the Quick Link "Budget 2011-12" on the home page.

Estimated Tax Impact

Budget Increase 1.72%

Tax Levy Increase 1.9%

Tax Rate Increase 1.43%

EXAMPLE:

The estimated impact on the average PCSD homeowner with a \$240,000 full-value assessed home with Basic STAR

Actual 2010-2011 Tax Bill → \$4,917

Estimated 2011-2012 Tax Bill → \$4,987

Estimated Increase \$70



Board Candidates

For complete Board of Education Candidate biographies visit www.pittsfordschools.org



Alka Phatak
8 Glenmore Circle
Pittsford, New York 14534
Email: alkaphatak@hotmail.com
585-381-6315

Alka Phatak and Kim McCluski are both seeking re-election to their seats on the Pittsford Central School District's Board of Education. The election will be held with the budget vote on Tuesday, May 17, 2011 at Barker Road Middle School, Pittsford.

Phatak is a registered nurse and was first elected in 2005 and re-elected in 2008. She has served as vice president of the school board and is an active community volunteer.



Kim McCluski
10 Grandhill Way
Pittsford, New York 14534
Email: kjmcccluski@gmail.com
585-383-0575

McCluski is a 15-year veteran of the PCSD Board of Education with a degree in accounting. She was first elected in 1996 and has served as president and vice president of the board multiple times.

Complete biographies can be found on the District website at www.pittsfordschools.org.

Maintaining Excellence

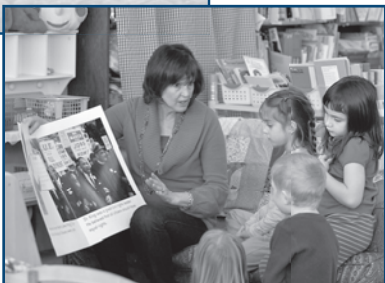
PCSD Students Excel In and Out of the Classroom



Enrichment Opportunities:
Offering a variety of internships, clubs, leadership activities and intramural programs for students to explore and extend personal interests.



Interscholastic Athletics:
Offering a well balanced sports program to develop physical performance, leadership and teamwork.



The Arts:
Offering opportunities for students to develop musical and performance skills. Enhancing the artistic talents of students through a quality fine arts program.

The Pittsford Central School District and its individual schools are consistently ranked nationally, and recognized in New York State and Monroe County to be among the best. Notable achievements include the following:



Graduation Rate: 98%

College bound students: 95%

Mendon High School and Sutherland High School were both listed on *U.S. News and World Report's* 2010 "America's Best High Schools" list. Mendon High School and Sutherland High School were both ranked in *Newsweek's* 2010 "America's Top High Schools" list.

Composite SAT	
PCSD	1,725
New York State	1,461
National	1,509

Over 1,476 students and staff members were recognized through the Board of Education's Pittsford Pride program during the 2009 - 2010 school year. The Pittsford Pride program recognizes students and staff members for honor and esteem they bring to the District through their accomplishments, awards and achievements.

Composite ACT	
PCSD	26.2
New York State	23.3
National	21.0

National Merit Scholarship	
Finalists	10
Commended	37

Advanced Placement	
Scholars	216

Data based on 2009-2010 statistics.

2011 - 2012 Three Part Budget

2011-2012 Budget Expenditures (State-required three-part budget)

Administrative Component \$10,040,322 9% of budget

The Administrative Component provides for overall general support and management activities including the District Clerk and Superintendent's office, business office operations, personnel, legal, liability and property insurance, and auditing services. Costs for the administration and supervision of each of the District's nine schools as well as employee benefits for all administrative and clerical support staff are also included.

Program Component \$82,962,701 74.3% of budget

The Program Component provides funding for the instruction of and educational support services for the District's 6,020 students. Funds are also included in this component for transporting over 7,000 students, salary expenditures for all instructional staff, related support personnel in K-12 programs, and programs for Special Education services. It also includes benefits for approximately 1,000 instructional employees, including over 600 retirees in group health insurance. Social security, teacher and non-teaching retirement, workers' compensation, group insurance (life, health, dental, disability), employee assistance program and unemployment insurance are additional expenditures in this category.

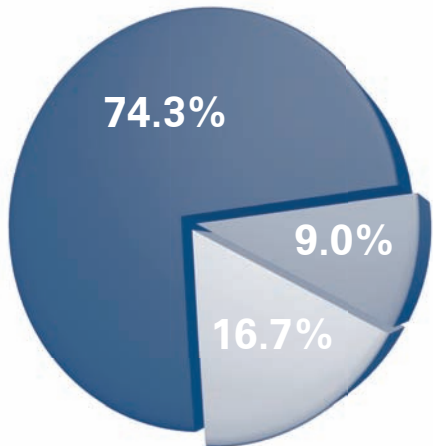
Capital Component \$18,587,703 16.7% of budget

The Capital Component pays for maintaining nine schools and two additional buildings, for upkeep of over 70 acres of property, and for electricity, gas heat, water and sewer, and telephone services. Funds are also included for "mortgage" or debt service payments on capital projects (principal and interest payments) and for refund of taxes for claims against property assessments. Benefits for maintenance and custodial staff including group health insurance, social security, non-teaching retirement, workers' compensation, life, dental, disability and an employee assistance program are included.

TOTAL BUDGET \$111,590,726

Proposed
2011-2012
Three Part Budget

● Program
● Capital
● Administrative



Current
2010-2011
Three Part Budget

