

Brighton Pittsford Post
Superintendent Mary Alice Price
2012-2013 Proposed Budget

Budget supports strong educational experience and strategic financial management

Developing a budget to present to the voters requires balancing multiple priorities. Not surprisingly, a top priority is providing a sound educational program for students. A closely related priority is providing this education in a fiscally responsible way. To address these two priorities, it takes strategic planning annually with a multi-year focus clearly in mind. Consideration of the quality of education expected by the community is essential. It is also critical to recognize the impact of the school system on the local economy from a tax perspective as well as a housing value and employment perspective.

All of the above have come into play in developing the proposed school budget for 2012-13. For example, we have reduced expenses through a 10% reduction in discretionary spending. We have found ways to reduce other expenses such as transportation by combining routes at the elementary level. We have reduced annual cost for the next 10 years by refinancing bonds. Additional examples of cost savings/reductions can be found on the District's website. An overview of what the proposed 2012-13 budget follows.

1.4% Increase in Expenditures

The proposed budget of \$113,146,376 represents a 1.4% increase in expenditures. This year-over-year increase is below the 3.2% Consumer Price Index (CPI). In addition, the tax levy increase of 3.22% is below the 3.6% allowable New York State Property Tax Cap for the Pittsford Central School District. Tax caps are based on a state approved formula with results that vary from district to district.

The Tax Rate is estimated at \$24.26 per thousand of assessed value. The average assessed home in Pittsford of \$240,000 would carry an estimated tax bill of \$5,095 or \$99 more than the current year. PCSD's tax rate for the current school year is ranked 9th lowest out of the 17 Monroe County school districts.

In order to stay below CPI and the Tax Cap and provide support for the educational program, the proposed budget uses funds from reserves (savings accounts) and almost \$1.9 million in reductions and efficiencies including these examples:

- Salary savings from attrition and labor agreement negotiations (lower raises and employee share of health insurance cost)
- 10% reduction in discretionary codes
- Reorganization and reductions in staff (3.6 full-time employees)
- Combined elementary bus runs
- Refinanced bonds

Strategic Financial Planning

Over time, we have reviewed many of our business practices and continue to streamline the organization. This includes looking at what we negotiate with our seven employee groups, analyzing systems and structures, and sharing expertise and equipment with other school districts, the Town of Pittsford and the Village of Pittsford.

At the same time, we must meet State imposed mandates and obligations while supporting the heart of what we do – educate the future generation of leaders.

Excellent Educational Program

We are proud of our students and staff and the success they have achieved. This year alone, both high schools have been named among our nation’s best by *Newsweek*, *U.S. News and World Reports*, *Business First*, and *The Washington Post*. The College Board honored both high schools with an AP® *Achievement List* designation.

Both middle schools were re-designated as “*Schools to Watch*,” and Allen Creek Elementary School was named a “*New York State School of Character*.”

Vote Tuesday, May 15

The focus of the proposed \$113,146,376 budget is on providing an excellent education for students during the 2012-2013 school year and beyond. In addition to the budget, a school bus proposition of \$ 1,087,000 will go before voters to purchase 10 replacement buses. If approved, this proposition will bring \$600,000 in State Aid to replenish the bus capital reserve account.

Voters will also see three candidates for three board of education seats on the ballot.

Voting occurs on May 15, 2012, 7:00 a.m. to 9:00 p.m. in the Barker Road Middle School gymnasium. To learn more about the proposed budget please visit www.pittsfordschools.org.

GRAPHIC

PCSD 2012-2013 Proposed Budget By the Numbers

Budget	+1.4%
CPI	+3.2%
Estimated Tax Rate	+2%
Estimated Tax Levy	+3.2%
Tax Cap	+3.6%