

Proposed Budget

Description	2011-2012 Budget	2012-2013 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
Elementary, Middle and High School Programs	\$45,540,236	\$46,097,357	\$557,121	1.22%
Special Education and Non-Public Programs	\$7,672,197	\$7,476,647	-\$195,550	-2.55%
Technology, Professional Development & other Instructional Services	\$3,676,782	\$3,551,068	-\$125,714	-3.42%
Transportation, Maintenance, Utilities, and other Support Services	\$14,178,497	\$14,386,428	\$207,931	1.47%
Central Administration and Board of Education	\$391,971	\$413,734	\$21,763	5.55%
Debt Service, Insurance and Fringe Benefits	\$40,131,043	\$41,221,142	\$1,090,099	2.72%
Total Proposed Budget	\$111,590,726	\$113,146,376	\$1,555,650	1.39%

Estimated Revenue

Description	2011-12 Revenues	Estimated 2012-13 Revenues	\$ Increase (Decrease)	% Increase (Decrease)	% of Budget
Property Tax	\$84,971,450	\$87,709,370	\$2,737,920	3.22%	77.52%
Foundation Aid & Gap Adjustment	\$5,928,326	\$5,329,622	-\$598,704	-10.09%	4.71%
Categorical Aid & Building Aid	\$12,157,987	\$12,020,468	-\$137,519	-1.13%	10.62%
Sales Tax	\$4,398,705	\$4,500,000	\$101,295	2.30%	3.98%
Interest	\$125,000	\$123,968	-\$1,032	-0.83%	0.11%
Misc. Revenues (including PILOTS)	\$2,181,258	\$1,534,948	-\$646,310	-29.63%	1.36%
Fund Balance & Reserves	\$1,828,000	\$1,928,000	\$100,000	5.47%	1.70%
Total Proposed Revenues	\$111,590,726	\$113,146,376	\$1,555,650	1.39%	



Estimated Tax Impact

Tax Levy	\$87,709,370
Tax Levy Increase	3.2%
Estimated Full Value Tax Rate	\$24.26 per \$1,000 Full Value Assessed

1.99% Tax Rate Increase

Example

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

Actual 2011-2012 Tax Bill: \$4,996

Estimated 2012-2013 Tax Bill: \$5,095

Estimated Increase: \$99

Quick Facts:

1.4% Budget Increase

3.2% Tax Levy Increase

Under the 3.6% Allowable Tax Cap

1.99% Estimated Tax Rate Increase

3.2% Consumer Price Index

Managing Expenses

\$1.9 Million in Cuts

Reserve funds were used in addition to the amount the District implemented in reductions and efficiencies in the 2012-2013 budget by:

- Reorganizing personnel in technology and special education
- Increasing the student-to-teacher ratio for instructional music lessons
- Staff attrition
- Reducing discretionary codes by 10%
- Combining K-grade 5 bus runs into one run
- Refinancing bonds



Key to Fiscal Health

Our key to fiscal health, thus far, has been using a multi-year planning process. The District continues to look for cuts and efficiencies while preserving programs. However, it becomes increasingly difficult to plan for the continuous stream of expensive, unfunded mandates from New York State and annual reductions in state aid.



Pittsford Schools

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

Non Profit Org.
U.S. Postage
PAID
Pittsford NY 14534
Permit No. 12



Budget vote
Tuesday, May 15, 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

Note: 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 15

Pittsford Schools

May 15, 2012
2012-2013 Budget Vote

2012-2013 Budget Vote
Tuesday, May 15, 2012
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 2012-2013 budget which comes in under the State mandated Tax Cap. We invite PCSD residents to call with questions and to vote on May 15, 2012.

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:

2012-2013 school budget
\$113,146,376 a 1.4% Budget Increase

10 Replacement Buses

Authorization to purchase 10 replacement buses at a total maximum cost of \$1,087,000 from the existing bus purchase capital reserve fund (savings account). Proposition will NOT result in any new taxes. Using reserves for this purchase will result in over \$600,000 in state aid to replenish this account.

Proposition will NOT impact taxes and will generate State Aid if approved by voters.

3 Seats for the Board of Education

Visit www.pittsfordschools.org for more information and click on the "Budget 2012-2013" quick link on the home page.

What's new this year: changes in the property tax laws

Tax Cap

Legislation signed into law in June 2011 requires districts to calculate their own tax levy limits annually. Originally referred to by some as the 2% tax cap, the law actually requires use of a somewhat complicated eight-step formula based on several factors. Tax levy cap calculations in area school districts have resulted in allowable increases ranging from under 2% to over 4%.

Using the State's Tax Cap formula, PCSD has a tax cap of 3.6%. However, the Board is seeking a tax levy increase of 3.2% which is BELOW the tax cap.

To see the NY Tax Levy Limit Formula, visit www.pittsfordschools.org and click on the "Budget 2012-13" quick link on the left side of the page.

Contingent Budget

If voters in the district reject the proposed budget, the board of education may put up the same or a revised budget for a second vote, or adopt a contingency budget with a tax levy no greater than what was levied the previous year. If voters reject the spending plan twice, schools must adopt a budget with the same tax levy as the prior year – essentially a zero percent cap.

Board Candidates

Three candidates are running for three seats.

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



Brent Kecskemety
59 Caversham Woods

- Currently serving as Board president
- Elected to the Board of Education in 2000, and re-elected in 2003, 2006 and 2009
- Monroe County School Board Association, Executive Committee
- Town-Village-School District Collaboration, Leadership Team
- Product Commercialization Manager, Truesense Imaging, Inc.
- Three children who are Pittsford graduates



Ray Brown

- 977 Pittsford-Mendon Road
- Served as Board president in 2008, 2009, 2010
 - Elected to the Board of Education in 2003, and re-elected in 2006 and 2009
 - District Audit Committee member
 - Vice Chair, Rochester City Ballet Board of Directors. Former Chair, Seneca Park Zoo Strategic Planning Committee.
 - Past President, Court Appointed Special Advocates (CASA) Board of Directors
 - Vice President Digital Services and Marketing for Canfield & Tack Printing
 - Attended K-12 in Pittsford Schools; Mendon graduate
 - One current high school student and one Pittsford graduate

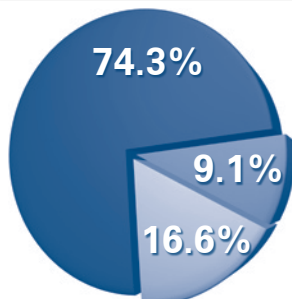


Irene Feldman Narotsky
4 Featherstone Court

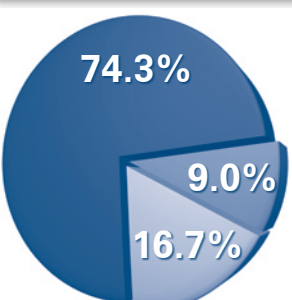
- Elected to the Board of Education in 2009
- Monroe County School Board Association Labor Relations
- District Audit Committee member
- Current board member of the Rochester Philharmonic Youth Orchestra (RPYO) and Hillel of Rochester Area colleges
- Former Town of Pittsford Teen Court Committee member
- Previously worked as a chemical engineer for Eastman Kodak Company for 23 years
- One current high school student and two Pittsford graduates

2012 - 2013 Three Part Budget

Proposed 2012-2013 Three Part Budget



Current 2011-2012 Three Part Budget



- Program
- Capital
- Administrative

2012-2013 Budget Expenditures (State-required three-part budget)

TOTAL BUDGET
\$113,146,376

9.1% of budget

Administrative Component
\$10,185,268

The Administrative Component provides for overall general support and management activities including:

- District Clerk and Superintendent's office
- Business office operations
- Personnel, legal, liability and property insurance
- Auditing services
- Costs for the administration and supervision of each of the District's nine schools
- Employee benefits for all administrative and clerical support staff including social security, workers' compensation, pensions, health insurance and unemployment

74.3% of budget

Program Component
\$84,188,926

The Program Component provides funding for the instruction of and educational support services for the District's 6,020 students. Funds are also included for:

- Transporting over 7,000 students
- Salary expenditures for all instructional staff
- Related support personnel in K-12 programs
- Programs for Special Education services
- 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

16.6% of budget

Capital Component
\$18,772,182

The Capital Component pays for:

- maintaining nine schools and two additional buildings,
- Upkeep of over 70 acres of property
- Electricity, gas heat, water and sewer, and telephone services
- "Mortgage" or debt service payments on capital projects (principal and interest payments)
- 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

Maintaining Excellence

Pittsford Pride Over **1,465** students and staff

were recognized through the Board of Education's Pittsford Pride program during the 2010 - 2011 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.

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

- Both high schools: ranked among the best in the nation by *The Washington Post*, *Newsweek* and *U. S. News and World Reports*.
- Both high schools: College Board AP® Achievement List.
- Barker Road and Calkins Road Middle Schools: *New York State's Essential Elements: Schools-to-Watch*.
- Park Road Elementary School: U.S. Department of Education "Blue Ribbon School."
- Allen Creek Elementary School: A *NYS School of Character*.



The Washington Post



Newsweek

- Students at all grade levels—K through 12—participate in many community service and service learning programs. Students participate in enrichment opportunities including:
 - internships
 - clubs
 - intramurals
 - music
 - fine arts
 - performing arts
 - interscholastic sports

98% Graduation Rate
NYS Rate: 77%

97% College bound students
NYS Rate: 78%

Composite SAT		National Merit Scholarship	
PCSD	1,752	Finalists	5
New York State	1,460	Commended	27
National	1,500		
Composite ACT		Advanced Placement Scholars	
PCSD	26.9		
New York State	23.4		
National	21.1		387

Data based on 2010-2011 statistics.