

Budget Development

TOTAL PROGRAM SERVICES	Approved 2013-2014	Proposed 2014-2015	\$ Change	% Change
Elementary, Middle and High School Programs	\$46,481,678	\$47,423,439	\$941,761	2.03%
Special Education and Non-Public Programs	\$8,114,135	\$8,201,908	\$87,773	1.08%
Technology, Professional Development & other Instructional Services	\$3,204,093	\$3,300,407	\$96,314	3.01%
Transportation, Maintenance, Utilities, and other Support Services	\$14,772,344	\$14,856,938	\$84,594	0.57%
Central Administration and Board of Education	\$339,027	\$347,476	\$8,449	2.49%
Debt Service, Insurance and Fringe Benefits	\$44,339,952	\$45,774,940	\$1,434,988	3.24%
Total Budget	\$117,251,229	\$119,905,108	\$2,653,879	2.26%

Estimated Revenue

Description	2013-14 Approved Budget	2014-15 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)	% of Total Budget
Local Property Tax Levy	\$91,075,881	\$92,666,331	\$1,590,450	1.75%	77.28%
Foundation Aid with Gap Elimination Adjustment	\$7,592,747	\$8,044,077	\$451,330	5.94%	6.71%
Categorical Aid & Building Aid	\$10,542,119	\$11,029,406	\$487,287	4.62%	9.20%
Sales Tax	\$4,600,000	\$4,900,000	\$300,000	6.52%	4.09%
Interest	\$98,000	\$69,125	\$(28,875)	-29.46%	0.06%
Misc. Revenues (Incl Cnty Pmts in Lieu of Tax)	\$1,399,482	\$1,253,169	\$(146,313)	-10.45%	1.05%
Use of Fund Balance & Reserves	\$1,943,000	\$1,943,000	\$ 0	0.00%	1.62%
Total Revenue	\$117,251,229	\$119,905,108	\$2,653,879	2.26%	100.0%



Administrative Efficiency Aid

PCSD earned additional state aid for Administrative Efficiency. Fewer than 10% of districts are considered to be administratively efficient, according to New York State.

Estimated Tax Impact

Tax Levy	\$92,666,331
Tax Levy Increase	1.75% (within tax cap)
Estimated Full Value Tax Rate	\$25.41 per \$1,000 Full Value Assessed

Example:

The estimated impact on the average PCSD homeowner with a \$250,000 full-value assessed home with Basic STAR



Estimated Increase: \$73

Actual 2013-2014 Tax Bill: \$5,518

Estimated 2014-2015 Tax Bill: \$5,591

Quick Facts:

1.33%
Estimated Tax Rate Increase

2.26%
Budget Increase

1.75% Tax Levy Increase, Within Allowable Tax Cap again

State Aid Shortfalls & Implications

Evolution of School Funding Laws

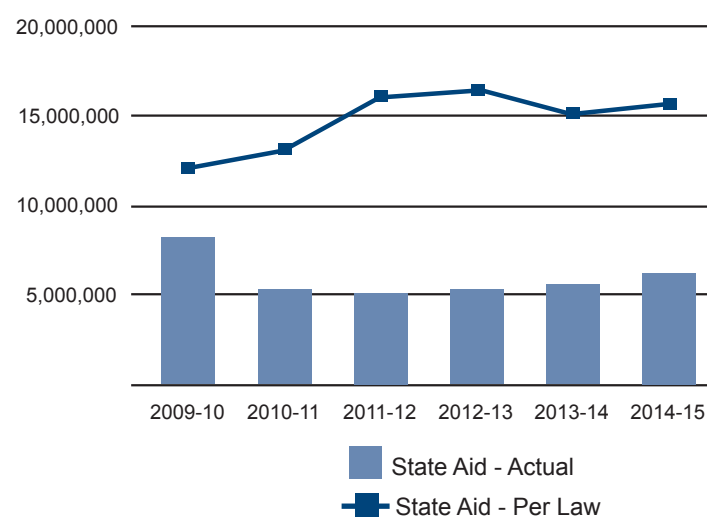
2007 • An historic court ruling provided a \$7 billion school funding law, over four years, to enable districts to develop long-term fiscal plans.

2009 • 2007 ruling is ignored, Foundation Aid is frozen and further reduced through the introduction of the Gap Elimination Adjustment (GEA). These income taxes were moved to balance other parts of the NYS budget.

2011 • The Tax Levy Cap Law and formula are legislated. For PCSD, 80% of its budget is collected from local tax payers, and therefore, the largest part of its budget is capped. The cap has a less significant impact on lower wealth districts because their funding structure relies more on state aid.

2014 • PCSD is experiencing reductions in state aid on one side and a state-mandated cap on the other. In addition, the state has issued several new and expensive mandates with no relief from existing state mandates.

Actual State Aid vs. State's Legal Obligation



Cumulative loss of state aid to PCSD since 2007-2008 is over \$60 million.

Tax Cap

PCSD

GEA

NYS has "adjusted" PCSD state aid so taxpayers pay more and less is returned 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 20, 7 am - 9 pm
Barker Road Middle School
75 Barker Road

Superintendent of Schools
Michael Pero

Board of Education
Kim McCluski, *President*
Peter Sullivan, *Vice President*
Ray Brown
Brent Kecskemety
Irene Feldman Narotsky
Alka Phatak
Amy Thomas

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 20

Pittsford Schools

2014-2015 Budget Vote
May 20, 2014

7 am - 9 pm

Barker Road Middle School, gymnasium
75 Barker Road

Voter Identification Required

Budget VOTE
May 20, 2014



Maintaining Excellence

Composite SAT	PCSD	1,743
	New York State	1,463
	National	1,498

99%
Graduation Rate

Composite ACT	PCSD	26.7
	New York State	23.4
	National	20.9

96%
College bound students

471 Advanced Placement Scholars



The Pittsford Central School District and its individual schools consistently provide a **nationally ranked academic program**, and are recognized to be among the highest achieving in New York State and Monroe County.

Notable achievements and activities:

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

National Merit Scholarship
12 Finalists
30 Commended



Data based on 2012-2013 statistics.

Voting on:

2.26%
Budget Increase
\$119,905,108
Proposed Budget

Within tax cap again
Third year in a row

12 Replacement Buses

Authorization to purchase 12 replacement buses at a total maximum cost of \$1,276,000 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 \$720,000 in state aid to replenish this account.

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

Establish Instructional Technology Fund

- Authorization to **establish** a Capital Reserve Fund (savings account) to finance the purchase of hardware, software, networking infrastructure, peripheral equipment and apparatus
- The ultimate amount not to exceed \$10,000,000, plus interest, for a term of 10 years, or until liquidated
- Future reserve funding sources could include unappropriated fund balance, budget appropriation, transfer from reserves

2 Board of Education Seats

School Funding Changes

Within Tax Cap Again Third Year in a row

Legislation signed into law in June 2011 requires districts to calculate their own tax levy limits annually. The law requires use of a complicated formula based on several factors.

Contingent Budget

Under state law, school boards can submit a budget to voters a maximum of two times. If the proposed budget is defeated twice, the board must adopt a contingency budget. The board also has the option of going directly to a contingent budget immediately after the first budget defeat. Under a contingent budget, the district must adopt a budget with the same tax levy as the prior year – essentially a zero percent cap – resulting in \$1.5 million in cuts.

Gap Elimination Adjustment (GEA)

A mechanism implemented by the state that significantly reduces state aid allocations to each district. These funds are then moved to other parts of the state budget to reduce the state's debt. Since 2010, the state has taken almost \$8.5 billion in state aid from NYS schools.

Tax Cap Override or "Super Majority"

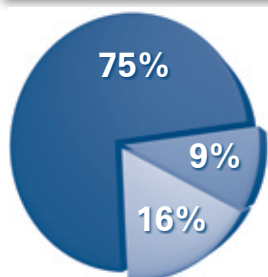
A school district may choose to go beyond what is allowed in the tax levy limit formula at which time voters must obtain approval with a 60 percent majority. This is commonly referred to as a "Super Majority." If a Super Majority vote fails, the board of education has the option of going out to vote one more time on the same, or amended budget, or, exercising the terms under a contingency budget. If the budget is defeated twice, the board must adopt a contingency budget.

2014 - 2015 Three Part Budget

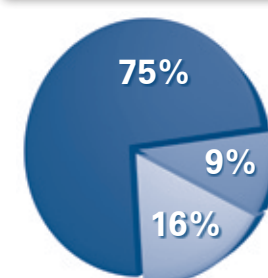
Proposed Budget Expenditures (State-required three-part budget)

TOTAL BUDGET
\$119,905,108

Current 2013-2014
Three Part Budget



Proposed 2014-2015
Three Part Budget



- Program
- Capital
- Administrative

9%
of budget
Administrative Component
\$10,881,131

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

75%
of budget
Program Component
\$90,479,526

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

- Transporting approximately 6,500 students
- Salary expenditures for 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%
of budget
Capital Component
\$18,544,451

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

Board Proposed Budget

The Pittsford Board of Education presents the proposed 2014-2015 budget which is within the State mandated Tax Cap. We invite PCSD residents to call with questions and to vote on May 20, 2014.

Kim McCluski,
President
748-6278

Peter Sullivan,
Vice President
249-0377

Ray Brown
749-2929

Brent Kecskemety
248-2791

Irene Feldman Narotsky
387-9678

Alka Phatak
381-6315

Amy Thomas
381-5267

Board Candidates

Four Candidates are Running for Two Seats.



Thomas Doggett
73 Crestview Drive
tom@recognitionexperts.com
(585) 455-1137

- Seeking first term on the Board of Education
- Senior Corporate Account Manager, Recognition Experts
- Serves on Board of Directors for Pittsford Little League
- Served on Board of Directors at The Country Club of Rochester
- A.S. in Business Administration from Monroe Community College and B.S. in Business Administration from Nazareth College
- Married and parent of one Sutherland High School graduate, one child at Sutherland High School, and one child at Calkins Road Middle School



Kim McCluski
10 Grandhill Way
kjmcccluski@gmail.com
(585) 748-6278

- Seeking seventh term on Board of Education
- Leadership Coach and Consultant for local and state Boards/ Superintendents
- Currently serving as PCSD Board President (2000-2003 and 2012 to present) and has served as Vice President (1997-2000 and 2007-2008)
- Past president of the Monroe County School Boards Association and Pittsford District PTSA
- Served on the NYS Regents Advisory Committee, past Area 2 NYS School Board Ambassador, past Federal Relations Network Representative
- Current Board member and Executive Committee member for Golisano Children's Hospital and member of the Board of Trustees for Nazareth College
- Holds a B.S. in Accounting from Ithaca College
- Married with two children who graduated from Sutherland High School



Mark Pringle, Ed.D.
76 Reitz Parkway
mpringle@rochester.rr.com
(585) 383-6012

- Seeking first term on the Board of Education
- High School Counselor in the Geneva City School District
- Instructor at Medaille College, Rochester campus
- Former Assistant Principal and Director of Student Management and Student Safety at Rush-Henrietta Central School District
- B.A. in Psychology and M.S. in Education from SUNY Brockport and Ed.D. from University of Rochester
- Married with three sons, one a kindergarten teacher, one currently attending Sutherland High School and one at Jefferson Road Elementary School



Ted Aroesty
7 Leeward Lane
tgaroesty@gmail.com
(585) 271-2863

- Seeking first term on Board of Education
- Executive Director of Brighton Fire District and co-owner of Jet-X Courier and Delivery Service
- Brighton Fire Department Volunteer for 28 years, served as Chief, 2003-2005
- Serving on Board of Directors and as Treasurer for Pittsford Youth Services, Holiday Outreach and Hunt Hollow Ski Club
- Former Pittsford Mustangs Soccer Coach, 2006-2012
- Participated in Monroe County School Boards Association's School Board Candidate Training
- B.S. in Business from Indiana University
- Married with two daughters at Sutherland High School and one daughter at Allen Creek Elementary School