

Budget Development				
TOTAL PROGRAM SERVICES	Approved 2017-2018	Proposed 2018-2019	\$ Change	% Change
Elementary, Middle and High School Programs	\$50,332,493	\$52,666,521	\$2,334,028	4.64%
Special Education and Non-Public Programs	\$9,559,083	\$9,867,920	\$308,837	3.23%
Technology, Professional Development & other Instructional Services	\$3,693,416	\$3,838,891	\$145,475	3.94%
Transportation, Maintenance, Utilities, and other Support Services	\$15,350,089	\$15,863,592	\$513,503	3.35%
Central Administration and Board of Education	\$404,470	\$409,205	\$4,735	1.17%
Debt Service, Insurance and Fringe Benefits	\$50,724,967	\$53,898,751	\$3,173,784	6.26%
Total Budget	\$130,064,518	\$136,544,880	\$6,480,362	4.98%



Estimated Revenues					
Description	2017-2018 Revenues	Estimated 2018-2019 Revenues	\$ Increase (Decrease)	% Increase (Decrease)	% of Total Budget
Local Property Tax Levy	\$97,875,108	\$100,460,555	\$2,585,447	2.64%	73.57%
Foundation Aid	\$8,901,636	\$9,070,901	\$169,265	1.90%	6.64%
Categorical Aid & Building Aid	\$14,822,653	\$15,775,367	\$952,714	6.43%	11.55%
Sales Tax	\$5,110,000	\$5,122,343	\$12,343	0.24%	3.75%
Interest	\$45,000	\$150,000	\$105,000	233.33%	0.11%
Misc. Revenues (incl. county payments in lieu of tax)	\$1,063,121	\$1,213,206	\$150,085	14.12%	0.89%
Fund Balance & Reserves	\$2,247,000	\$4,752,508	\$2,505,508	111.50%	3.48%
Total Revenue	\$130,064,518	\$136,544,880	\$6,480,362	4.98%	100.0%



Proposed Budget is Within the NYS Tax Cap and Preserves Programs

Advocacy Brings State Aid for Full-Day Kindergarten

The Pittsford Central School District's 2018-19 proposed budget is within the calculated 2.64% New York State Tax Cap and preserves existing programs. Intense advocacy efforts were rewarded with \$1.3 million dollars over three years in additional State Aid earmarked for a Full-Day Kindergarten program. In addition, PCSD was awarded a \$200,000 Senate Grant to offset costs. If the proposed budget is approved, conversion to Full-Day Kindergarten would happen in the 2018-2019 school year.

The addition of Full-Day Kindergarten (FDK) to the base budget raised the budget increase from 2.37% to 4.98%, however the proposed Tax Levy remained unchanged and within the NYS Tax Cap of 2.64% due to additional funding sources for FDK including, NYS FDK Conversion Aid, a Senate Grant, use of reserves for minor capital renovations and bus purchases, and use of unreserved fund balance.

Fiscally Responsible

- PCSD has remained within the Tax Cap since its inception despite consistently receiving the minimum percent increases in Foundation Aid.
- Managing health insurance costs with a county-wide consortium and increased employee contributions.
- Adjusting instructional staffing according to enrollment demands.
- Utility and maintenance efficiencies through the capital improvement projects.
- Positive comptroller reports, ongoing audits, and healthy reserves.
- The District's Bond (Credit) Rating is the best possible for a school district.

Maintaining Excellence

- Despite the NYS Tax Cap, PCSD continues to protect current programs and improve offerings, including a proposed Full-Day Kindergarten program to begin in the 2018-19 school year.
 - State and local advocacy efforts helped to bring about a three-year incentive from New York State to convert to a Full-Day Kindergarten program.
 - PCSD will receive 100% conversion aid for transitioning to Full-Day Kindergarten in the first year, 65% in the second year and 35% in the third year.
- Budget reductions were made away from the classroom.
- Curricular programs and extra-curricular opportunities are preserved and remain a priority.

Proposed Budget Tax Impact

NYS Property Tax Cap (maximum for simple majority vote)	\$100,460,555	+2.64%
Proposed Tax Levy (within tax cap)	\$100,460,555	+2.64%

Tax Levy within Tax Cap

Estimated Resident Tax Impact

Every year there are many variables necessary to estimate the Tax Rate that remain unknown until August. This year is especially difficult due to reassessments being performed in some towns, as well as state and federal implications, all outside the control and purview of the District. The user should be aware that while the Tax Rate may change a certain percentage, the assessment of their home as determined by the Town Assessor may also change, resulting in a total tax due change. Therefore the below is an estimate to be used as a basic reference and is not necessarily representative of a final property tax invoice:

Estimated 2018-19 Tax Rate of \$25.95 per \$1,000 of Full Value Assessment is approximately one cent less or 0.04% less than the current year's composite Tax Rate. However, an increase in your home's assessed value may be significant enough to increase your tax bill.

Visit www.pittsfordschools.org for more information. Click on the Quick Link “Budget” on the home page.

Pittsford Schools

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

BUDGET VOTE

Tuesday, May 15, 7 am - 9 pm

Barker Road Middle School

75 Barker Road

Superintendent of Schools
Michael Pero

Board of Education
Amy J. Thomas, *President*
Kim McCluski, *Vice President*
Ted Aroesty
Valerie Baum
Irene Narotsky
René Sanchez-Kazacos
Peter Sullivan

Editor
Nancy Chaput Wayman, APR

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 and printed name. Qualified voters must be U.S. Citizens, residents of the district for at least 30 days prior to the election, and 18 years of age or older.

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

Budget Vote

May 15, 2018

2018-19 Budget Vote
Tuesday, May 15, 2018
7 am – 9 pm

**Barker Road Middle School
gymnasium
75 Barker Road**
Voter Identification Required

VOTE

Pittsford Schools

Maintaining Excellence

Composite SAT

PCSD	1,259
New York State	1,058
National	1,071

98%

Graduation Rate

Composite ACT

PCSD	26.8
New York State	24.2
National	21.0

96%

College-bound students

303

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*.
- Both middle schools named: *New York State's Essential Elements: Schools-to-Watch*.
- PCSD ranked number one in Upstate NY for average SAT test score.
- Best Community for Music Education** designation by the NAMM Foundation for demonstrating a commitment to music education.
- Recent athletic achievements include two team **State Championships**, 18 team **Sectional Championships**, and multiple individual Sectional and State Titles.
- Students at all grade levels—K through 12—participate in many community services and service learning programs.
- Students participate in enrichment opportunities including:
 - internships
 - clubs
 - intramurals
 - music
 - fine arts
 - performing arts
 - interscholastic sports

National Merit Scholarship

13 Finalists

17 Commended

BEST U.S. News RANKINGS

Newsweek

BEST Communities for MUSIC EDUCATION

Brought to you by the NAMM Foundation

The Washington Post

Data based on 2016-2017 statistics.

Voting on:

✓

\$136,544,880

Proposed Budget

The proposed budget is within the NYS Tax Cap, preserves current programming and adds Full-Day Kindergarten.

Within the Tax Cap

Budget Increase 4.98%

Tax Levy Increase 2.64%

✓

Proposition

Purchase of Buses from Capital Reserve Fund

Authorization to purchase 12 replacement buses, per the District replacement schedule, at a cost of no more than \$1,324,047 from the existing capital reserve fund (savings account). The Proposition will NOT result in new taxes. Using reserves for this purchase will generate approximately \$820,000 in State Aid to replenish the account.

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

✓

3

Board of Education Seats

Three incumbent candidates are running for three seats.

Contingent Budget

Per NYS law, school boards can submit a budget to the voters a maximum of two times, then a “Contingent Budget” must be implemented. If the budget is defeated once, the Board may conduct a revote or go straight to a Contingent Budget. NYS law requires that a Contingent Budget not include certain non-ordinary contingent expenses AND that the new budget must have a Tax Levy that is not greater than the previous year's Tax Levy. The Board of Education is charged with determining a Contingent Budget, however, for PCSD a Contingent Budget would result in an almost \$6 million budget variance from the proposed 2018-2019 budget of \$136,544,880.

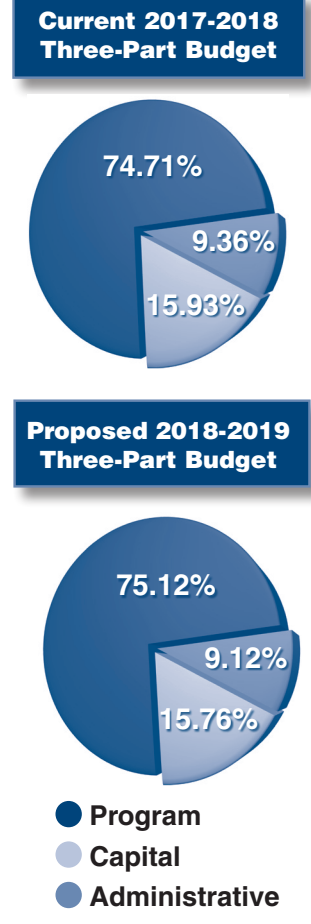
Proposed Budget Expenditures

State-required three-part budget

2018 - 2019

TOTAL BUDGET

\$136,544,880



9.12%

of budget

Administrative Component

\$12,452,522

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

75.12%

of budget

Program Component

\$102,572,126

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

15.76%

of budget

Capital Component

\$21,520,232

The Capital Component provides funds 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 2018-2019 budget. We invite PCSD residents to call with questions and to vote on May 15, 2018.

Amy J. Thomas,
President
662-7734

Kim McCluski,
Vice President
748-6278

Ted Aroesty
503-3203

Valerie Baum
766-3802

Irene Narotsky
966-9203

René Sanchez-Kazacos
732-4382

Peter Sullivan
520-0149

Board Candidates

Three Candidates Running for Three Seats



Valerie Baum

3505 Elmwood Avenue
valerie_baum@pittsford.monroe.edu
(585) 766-3802

Seeking second term.



Irene Narotsky

4 Featherstone Court
irene_narotsky@pittsford.monroe.edu
(585) 966-9203

Seeking fourth term.



René Sanchez-Kazacos

7 Tall Acres Drive
rene_kazacos@pittsford.monroe.edu
(585) 732-4382

Seeking first full term.

For complete biographies of Board of Education candidates, please visit www.pittsfordschools.org.