

Budget Development				
TOTAL PROGRAM SERVICES	Approved 2015-2016	Proposed 2016-2017	\$ Change	% Change
Elementary, Middle and High School Programs	\$48,299,664	\$49,474,975	\$1,175,311	2.43%
Special Education and Non-Public Programs	\$8,705,767	\$9,530,051	\$824,284	9.47%
Technology, Professional Development & other Instructional Services	\$3,583,366	\$3,706,973	\$123,607	3.45%
Transportation, Maintenance, Utilities, and other Support Services	\$15,277,462	\$15,451,258	\$173,796	1.14%
Central Administration and Board of Education	\$369,726	\$392,928	\$23,202	6.28%
Debt Service, Insurance and Fringe Benefits	\$46,352,408	\$46,950,325	\$597,917	1.29%
Total Budget	\$122,588,393	\$125,506,510	\$2,918,117	2.38%



Estimated Revenue					
Description	2015-2016 Revenues	Estimated 2016-2017 Revenues	\$ Increase (Decrease)	% Increase (Decrease)	% of Total Budget
Local Property Tax Levy	\$94,750,493	\$95,301,955	\$551,462	0.58%	75.93%
Foundation Aid & Gap Adjustment	\$7,149,397	\$8,664,364	\$1,514,967	21.19%	6.90%
Categorical Aid & Building Aid	\$12,669,917	\$13,167,665	\$497,748	3.93%	10.49%
Sales Tax	\$4,912,858	\$4,912,858	\$0	0%	3.91%
Interest	\$45,758	\$45,758	\$0	0%	0.04%
Misc. Revenues (incl. county payments in lieu of tax)	\$1,116,970	\$1,236,910	\$119,940	10.74%	0.99%
Fund Balance & Reserves	\$1,943,000	\$2,177,000	\$234,000	12.04%	1.73%
Total Revenue	\$122,588,393	\$125,506,510	\$2,918,117	2.38%	100.0%



PCSD denied 49% of State Aid since 2008-09

Evolution of School Funding Laws

2007 • A 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 legislated. For PCSD, over 75% 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.

2015 • An incremental reimbursement of what’s required by law was allocated, but it is tied to teacher performance and negotiations.

2016 • PCSD will not receive an increase in Foundation Aid despite NYS’s increase of almost \$1 billion in this category. PCSD will receive full elimination of the GEA after a cumulative loss of \$15.7 million since 2009.

Cumulative loss of state aid to PCSD since 2007-2008 is over \$75 million.

Tax Cap

Pittsford Schools

GEA

NYS has “adjusted” PCSD state aid so taxpayers pay more and less is returned to them in state aid.

Actual Foundation Aid vs. State’s Legal Obligation

Year	State Aid - Per Law	State Aid - Actual
2009-10	\$12,000,000	\$8,000,000
2010-11	\$13,000,000	\$5,000,000
2011-12	\$16,000,000	\$5,000,000
2012-13	\$16,500,000	\$5,000,000
2013-14	\$15,000,000	\$5,500,000
2014-15	\$14,000,000	\$6,000,000
2015-16	\$13,000,000	\$7,000,000
2016-17	\$13,000,000	\$8,000,000

Quick Facts

0.58% Tax Levy Increase

\$29 Estimated Increase

0.67% Estimated Tax Rate Increase

Estimated Tax Impact

Tax Levy	\$95,301,955
Tax Levy Increase	0.58% (within tax cap)
Estimated Full Value Tax Rate	\$25.75 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: \$29
Because PCSD is within tax cap, this estimated increase should be offset by the NYS Property Tax Credit.

Actual 2015-2016 Tax Bill: \$5,627
Estimated 2016-2017 Tax Bill: \$5,656

Pittsford Schools

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

BUDGET VOTE
Tuesday, May 17, 7 am - 9 pm
Barker Road Middle School
75 Barker Road

Superintendent of Schools
Michael Pero

Board of Education
Peter Sullivan, *President*
Kim McCluski, *Vice President*
Michael Allington
Ted Aroesty
Valerie Baum
Irene Feldman Narotsky
Amy Thomas

Editor
Nancy Chaput Wayman, APR

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

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 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

Pittsford Schools

May 17, 2016

7 am – 9 pm

Barker Road Middle School
gymnasium
75 Barker Road

Voter Identification Required

2016-2017 Budget

Maintaining Excellence

Composite SAT

PCSD	1,726
New York State	1,469
National	1,490

Composite ACT

PCSD	26.6
New York State	23.7
National	21

99%
Graduation Rate

95%
College bound students

368
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 redesignated: *New York State's Essential Elements: Schools-to-Watch*.
- Best Community for Music Education designation by the NAMM Foundation for demonstrating a commitment to music education. PCSD is one of 388 school districts nationally awarded this recognition in 2015.
- Athletic achievements include three-team **State Championships**, 17 team **Sectional Championships**, and multiple individual Sectional and State Titles.
- 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

10 Finalists

30 Commended

BEST
USNews
RANKINGS

Newsweek

Best Communities for Music Education 2015

The Washington Post

Data based on 2014-2015 statistics.

Voting on:

2.38%
Budget Increase

\$125,506,510
Proposed Budget

0.58%
Tax Levy Increase

Increase is within tax cap again.
Fifth year in a row.

Proposition 1

Purchase of Buses from Capital Reserve Fund

Authorization to purchase 12 replacement buses and one service truck at a total maximum cost of \$1,405,000 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 \$685,000 in state aid to replenish this account.

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

2 Board of Education Seats

State Funding Definitions

Tax Cap Law Options

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.

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 contingent budget. If the budget is defeated twice, the board must adopt a contingent budget.

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 contingent 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 – which, for PCSD, would result in approximately \$672,000 in reductions.

Proposed Budget Expenditures

State-required three-part budget

2016 - 2017

TOTAL BUDGET

\$125,506,510

Current 2015-2016
Three Part Budget

75%

9%

16%

Proposed 2016-2017
Three Part Budget

75.5%

9.5%

15%

Program

Capital

Administrative

9.5%
of budget

Administrative Component

\$11,933,932

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

75.5%
of budget

Program Component

\$94,774,584

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%
of budget

Capital Component

\$18,797,994

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 2016-2017 budget which is within the State mandated Tax Cap. We invite PCSD residents to call with questions and to vote on May 17, 2016.

Peter Sullivan,
President
520-0149

Kim McCluski,
Vice President
748-6278

Michael Allington
210-3681

Ted Aroesty
503-3203


Valerie Baum
766-3802

Irene Feldman Narotsky
966-9203

Amy Thomas
662-7734

Board Candidates


Two Candidates Running for Two Seats



Amy Thomas

84 Knollwood Drive
ajthomasboe@gmail.com
(585) 662-7734

- Seeking second term on the Board of Education, first elected in 2013
- Former elementary school teacher
- Currently serving on the PCSD Negotiating Team
- Currently serving on the Monroe Country School Board Association's Legislative Committee; previously served on the Budget and Information Exchange committees
- Member of the Finger Lakes Health System Agency's HealthiKids policy team and the Catherine Violet Hubbard Foundation
- Served as the District's NYS School Boards Association voting delegate for the 2013-2014 school year
- Previously co-chaired the Calkins Road Middle School PTSA
- B.S. degree in Education from SUNY Geneseo
- Married with four children who attend Allen Creek Elementary, Calkins Road Middle School and Sutherland High School



Peter Sullivan

25 Bromley Road
psulli5@gmail.com
(585) 520-0149

- Seeking third term on the Board of Education, first elected in 2010
- Senior Development Editor for Thomson Reuters
- Currently serving on the Monroe County School Board Association's Executive Committee; previously served on the Information Exchange Committee
- Currently serving on the PCSD Audit Oversight Committee
- Currently serving on Town/Village/School District Leadership Committee
- Served for three years as president of Pittsford Junior Panthers Youth Football and Cheerleading Club and led an expansion that doubled the size of the organization
- B.A. in Communications/Journalism and M.B.A. from St. John Fisher College
- Married with three Mendon High School graduates