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.

Estimated Tax Impact

Quick Facts

0.58% Tax Levy Increase

\$29 Estimated Increase

0.67% Estimated

Tax Rate Increase

Tax Levy \$95,301,955

Tax Levy Increase 0.58% (within tax cap)

Estimated Full \$25.75 per \$1,000 Full

Example:

Value Tax Rate

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

Value Assessed

Estimated Increase: \$29

Because PCSD is within tax cap, this estimated increase should be offset by the NYS Property Tax Credit.

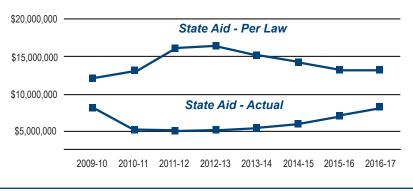
Actual 2015-2016 Tax Bill: \$5,627 Estimated 2016-2017 Tax Bill: \$5,656

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



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



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 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

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

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

PCSD 26.6 **New York State** 23.7

368 Advanced **Placement Scholars**

National

Composite

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 threeteam 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}



Newsweek



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.

☑ Propositon 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.



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

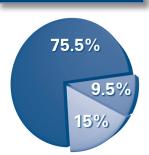
State-required three-part budget

2016 - 2017

Current 2015-2016 Three Part Budget



Proposed 2016-2017 **Three Part Budget**



- Program
- Capital
- Administrative

of budget

Administrative Component \$11,933,932

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

- · District Clerk and Superintendent's
- 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

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 nonteaching retirement
- Workers' compensation, group insurance (life, health, dental, disability), employee assistance program and unemployment insurance

TOTAL BUDGET \$125,506,510

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
- Refund of taxes for claims against property assessments

on capital projects (principal and

interest payments)

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
- 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