

Budget Development				
TOTAL PROGRAM SERVICES	Approved 2018-2019	Proposed 2019-2020	\$ Change	% Change
Elementary, Middle and High School Programs	\$52,666,521	\$53,527,541	\$861,020	1.63%
Special Education and Non-Public Programs	\$9,867,920	\$9,687,925	-\$179,995	-1.82%
Technology, Professional Development & other Instructional Services	\$3,838,891	\$3,915,671	\$76,780	2.00%
Transportation, Maintenance, Utilities, and other Support Services	\$15,863,592	\$16,464,754	\$601,162	3.79%
Central Administration and Board of Education	\$409,205	\$431,925	\$22,720	5.55%
Debt Service, Insurance and Fringe Benefits	\$53,898,751	\$52,661,605	-\$1,237,146	-2.30%
Total Budget	\$136,544,880	\$136,689,421	\$144,541	0.11%



Estimated Revenues					
Description	2018-2019 Revenues	Estimated 2019-2020 Revenues	\$ Increase (Decrease)	% Increase (Decrease)	% of Total Budget
Local Property Tax Levy	\$100,460,555	\$103,141,036	\$2,680,481	2.67%	75.46%
Foundation Aid	\$9,070,901	\$9,173,265	\$102,364	1.13%	6.71%
Categorical Aid & Building Aid	\$15,775,367	\$15,587,764	-\$187,603	-1.19%	11.40%
Sales Tax	\$5,122,343	\$5,330,861	\$208,518	4.07%	3.90%
Interest	\$150,000	\$225,000	\$75,000	50%	0.16%
Misc. Revenues (incl. county payments in lieu of tax)	\$1,213,206	\$1,311,495	\$98,289	8.10%	0.96%
Fund Balance & Reserves	\$4,752,508	\$1,920,000	-\$2,832,508	-59.60%	1.40%
Total Revenue	\$136,544,880	\$136,689,421	\$144,541	0.11%	100.0%



Under the Tax Cap Despite Declining State Aid

The 2019-2020 budget reflects the District’s commitment to addressing emerging priorities that include mental health, safety and inclusivity. As NYS school districts deal with budgets that are restricted by the NYS Tax Cap and diminishing state aid, prudent financial planning and trade-offs resulted in the preservation of the breadth of the PCSD program.

The NYS aid formulas have not followed the law for several years, subsequently having a negative impact on PCSD. Aid continues to be distributed in a disproportionate manner across the state, without considerations to adjustments in student enrollment. Districts with declining enrollment continue to receive aid for more students than are actually attending. PCSD becomes further hindered as the state does not recognize the increase in our kindergarten students’ attendance from a half day of school to a full day. These factors result in a substantial loss of aid per pupil.

Full-Day Kindergarten Implementation

The budget is an unusually low increase of 0.11% because the implementation costs for full-day kindergarten in the 2018-19 budget were removed from the 2019-2020 proposed budget.

During the 2019-2020 budget cycle, full-day kindergarten will receive its second year of conversion aid as well as the first year of the 25% declining balance. We are removed from the reliance of Fund Balance and Reserves to support full-day kindergarten, as promised.

Other NYS State Aid

The total of all 2019-2020 categorical state aid, including building aid, represents a 1.19% decrease in aid from the 2018-19 approved budget. Building aid on the 2012 Capital Project is more favorable than originally estimated, and debt payments are lower than projected providing a savings over the next 15 years. The 2012 Capital Project finished on time, under budget and all scope work completed with some beneficial enhancements.

Fiscal Health Recognized

A recent review by Moody’s Investor Service gave PCSD an “Aa1” rating. This exceptional rating, according to Moody’s, was in response to PCSD’s strong financial operations which are supported by conservative budgeting practices. Being ranked so favorably affords PCSD additional efficiencies that will support programming and address the need for increased services in the areas of mental health, safety and security.

Proposed Budget Tax Impact

NYS Property Tax Cap (maximum for simple majority vote)	\$103,141,036	+2.67%
Proposed Tax Levy (within tax cap)	\$103,141,036	+2.67%

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 2019-20 Tax Rate of \$25.48 per \$1,000 of Full Value Assessment is approximately 17 cents or 0.68% more than the current year’s composite Tax Rate.

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 21, 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

Pittsford Schools

May 21, 2019

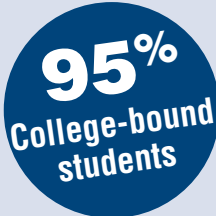
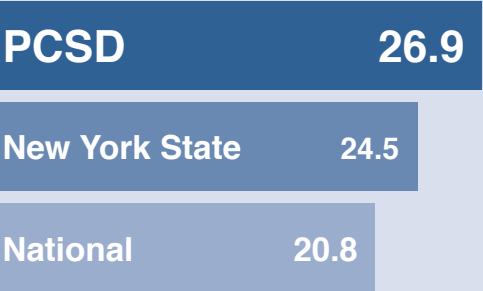
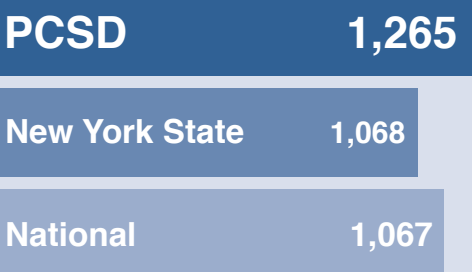
2019-20 Budget Vote
Tuesday, May 21, 2019
7 am – 9 pm

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

VOTE

Maintaining Excellence

Composite SAT
Composite ACT



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 *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.
- Athletic achievements include three team **State Championships**, 14 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

12 Finalists
17 Commended



Data based on 2017-2018 statistics.

Voting on:

✓ \$136,689,421
Proposed Budget

The proposed budget is within the NYS Tax Cap and preserves current programming.



Budget Increase 0.11%
Tax Levy Increase 2.67%

✓ Propositions

Purchase of Buses from
Capital Reserve Fund

Authorization to purchase nine replacement buses, per the District replacement schedule, at a cost of no more than \$1,021,349 from the existing capital reserve fund (savings account). The proposition will NOT result in new taxes. Using reserves for this purchase will generate approximately \$650,000 in State Aid to replenish the account.

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

Capital Improvements from the
General Capital Reserve Fund

Authorization to withdraw from the “General Capital Reserve Fund” a sum of money, not to exceed \$3,000,000, for the partial replacement of the roofs at Barker Road Middle School and Park Road Elementary, the replacement of the fuel farm storage at the Transportation facility and other incidental work associated with said projects consistent with the established purpose of such Fund (savings account). This proposition will NOT result in new taxes and will generate State Aid.

✓ Board of Education Seats
Three candidates are running for two seats.

Contingent Budget

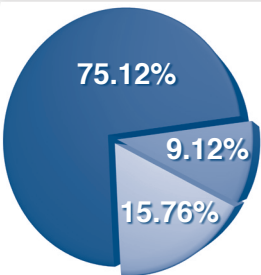
Per NYS law, school boards can submit a budget to the voters a maximum of two times, then a “Contingent Budget” must be implemented. If the budget is defeated once, the Board may conduct a revote or go straight to a Contingent Budget. NYS law requires that a Contingent Budget not include certain non-ordinary 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 \$1.2 million budget variance from the proposed 2019-2020 budget of \$136,689,421.

Proposed Budget Expenditures

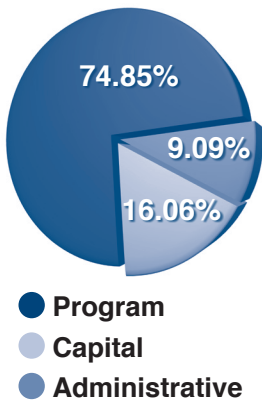
State-required three-part budget
2019 - 2020

TOTAL BUDGET
\$136,689,421

Current 2018-2019
Three-Part Budget



Proposed 2019-2020
Three-Part Budget



9.09%
of budget

Administrative
Component
\$12,424,153

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

74.85%
of budget

Program
Component
\$102,306,449

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 1,100 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

16.06%
of budget

Capital
Component
\$21,958,819

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 2019-2020 budget. We invite PCSD residents to call with questions and to vote on May 21, 2019.

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 Two Seats



Amy Thomas
84 Knollwood Drive
Amy_Thomas@pittsford.
monroe.edu
(585) 662-7734

- Seeking a third term on the Board of Education; first elected in 2013
- Serving as the President of the Board since 2017; previously served as Vice President in 2016-2017
- Currently serves as a member of the Pittsford Town/Village/School District Leadership Team and on the Monroe County School Board Association’s Executive and Steering Committees
- Member of the PCSD Advocacy Steering Committee and Negotiating Team
- Actively involved in several children’s charities including the Golisano Children’s Hospital and Ronald McDonald House Charities
- Holds a B.S. in Education from SUNY Geneseo
- Married with four children attend/ed Allen Creek Elementary School, Calkins Road Middle School and Sutherland High School



Peter Sullivan
25 Bromley Road
Pete_Sullivan@pittsford.
monroe.edu
(585) 520-0149

- Seeking fourth term on the Board of Education; first elected in 2010
- Currently serves on the Audit Oversight Committee and the Board’s Communications sub-committee
- Served as Board President (2014-2016) and Vice President (2013-2014), on the Town/Village/School District Leadership Team, the Monroe County School Boards Association Executive and Legislative Committees
- Past President of the Pittsford Panthers Youth Football and Cheerleading Club
- Marketing Content Lead for ITX Corp.
- B.A. in Communications/Journalism and M.B.A. from St. John Fisher College
- Married with three Mendon High School graduates



Tharaha
Thavakumar-Slavin
18 Kurt Road
tharahatslavin@gmail.com
(917) 697-5014

- Seeking first term on the Board of Education
- Senior Youth Service Provider at Pathways, Inc. and Behavioral Specialist at the Center for Autism Related Disorders
- Serving as treasurer of Barker Road Middle School PTSA
- First generation Sri Lankan-American, former Urban-Suburban student and Mendon High School alumna
- Holds a B.S. in Biology from SUNY Geneseo; B.A. in Medical Science from University of Saint Eustatius School of Medicine (Netherlands Antilles); M.S. in Management from Kaplan University (online); M.A. Marriage and Family Therapy, Medaille College
- Married with four children ages 2-26; one child attends Barker Road Middle School