

# Budget Development

TOTAL PROGRAM SERVICES	Approved 2016-2017	Proposed 2017-2018	\$ Change	% Change
Elementary, Middle and High School Programs	\$49,474,975	\$50,332,493	\$857,518	1.73%
Special Education and Non-Public Programs	\$9,530,051	\$9,559,083	\$29,032	0.30%
Technology, Professional Development & other Instructional Services	\$3,706,973	\$3,693,416	-\$13,557	-0.37%
Transportation, Maintenance, Utilities, and other Support Services	\$15,451,258	\$15,350,089	-\$101,169	-0.65%
Central Administration and Board of Education	\$392,928	\$404,470	\$11,542	2.94%
Debt Service, Insurance and Fringe Benefits	\$46,950,325	\$50,724,967	\$3,774,642	8.04%
<b>Total Budget</b>	<b>\$125,506,510</b>	<b>\$130,064,518</b>	<b>\$4,558,008</b>	<b>3.63%</b>



# Estimated Revenues

Description	2016-2017 Revenues	Estimated 2017-2018 Revenues	\$ Increase (Decrease)	% Increase (Decrease)	% of Total Budget
Local Property Tax Levy	\$95,301,955	\$97,875,108	\$2,573,153	2.70%	75.25%
Foundation Aid	\$8,664,364	\$8,901,636	\$237,272	2.74%	6.84%
Categorical Aid & Building Aid	\$13,167,665	\$14,822,653	\$1,654,988	12.57%	11.40%
Sales Tax	\$4,912,858	\$5,110,000	\$197,142	4.01%	3.93%
Interest	\$45,758	\$45,000	-\$758	-1.66%	0.03%
Misc. Revenues (incl. county payments in lieu of tax)	\$1,236,910	\$1,063,121	-\$173,789	-14.05%	0.82%
Fund Balance & Reserves	\$2,177,000	\$2,247,000	\$70,000	3.22%	1.73%
<b>Total Revenue</b>	<b>\$125,506,510</b>	<b>\$130,064,518</b>	<b>\$4,558,008</b>	<b>3.63%</b>	<b>100.0%</b>



## Listening and Moving Forward

In May nearly 7,000 voters came out with a 53.5% Yes vote in support of the first proposed budget. While in pre-tax cap law years this would have been enough to pass, the law now requires a 60% Super Majority if a school district attempts to override the tax cap. Ultimately, this prevented PCSD from implementing the first proposed budget. We had among the highest voter turnout in recent history.

### Community Feedback

After the May 16 budget did not pass, we received important community feedback via surveys and public comments at the May 22 and 24, 2017 Board of Education meetings that suggested we should stay within the NYS Property Tax Cap. We also heard clearly from the community that it would not support full-day kindergarten if it meant cutting other opportunities or programs.

### Reductions away from Classrooms

Since the start of our budget process in September, we have implemented more than \$3 million in reductions/efficiencies, including staffing due to enrollment and course selections, clerical support, athletics, travel and conference, and other areas. These reductions have been made away from students and, with the elimination of full-day kindergarten from the budget, now allow the District to present a tax levy increase of 2.7% which is under the Tax Cap.

## Estimated Average Homeowner Impact

Assumes \$250,000 assessed home and eligible for the NYS BASIC STAR exemption

<b>Estimated 2017-2018 Tax Rate</b> per \$1,000 of full value assessment	<b>\$25.96</b>	<b>1.76%</b>
<b>Estimated Tax Bill &amp; Increase</b>	<b>\$5,711</b>	<b>\$99</b>

## Proposed Budget Tax Impact

**Calculated NYS Property Tax Cap** (maximum for simple majority vote) **2.72%**

**Proposed Tax Levy** **\$97,875,108** **2.7%**

**Simple Majority Vote (50% + 1)**

### State Aid Implications

Over a 12-year period, PCSD was denied 49% of State Aid due to NYS not following the legally prescribed aid formula. PCSD has received only nominally more in aid than it received 12 years ago. In 2017-18, PCSD will receive approximately \$237,000, the minimum NYS Foundation Aid increase. In 2016-17, PCSD received approximately \$1.5 million.

Visit [www.pittsfordschools.org](http://www.pittsfordschools.org) for more information. Click on the Quick Link "Budget Revote Info" on the home page.

# Pittsford Schools

**Pittsford Central School District**  
75 Barker Road  
Pittsford, New York 14534  
585.267.1000  
[www.pittsfordschools.org](http://www.pittsfordschools.org)

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Permit No. 12



## BUDGET REVOTE

Tuesday, June 20, 2017  
7 am - 9 pm

Barker Road Middle School  
75 Barker Road

**Superintendent of Schools**  
Michael Pero

**Board of Education**  
Kim McCluski, *President*  
Amy J. Thomas, *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.

# Budget Revote

# Pittsford Schools

# June 20, 2017

2017-2018 Budget Revote

7 am – 9 pm

Barker Road Middle School  
Gymnasium  
75 Barker Road

*Voter Identification Required*

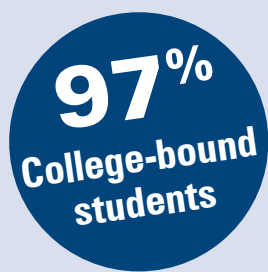
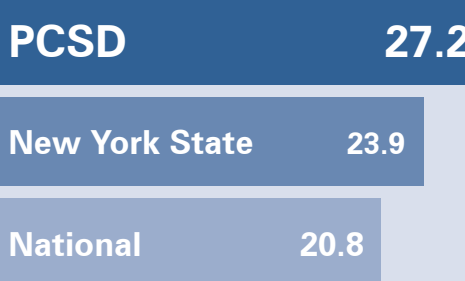
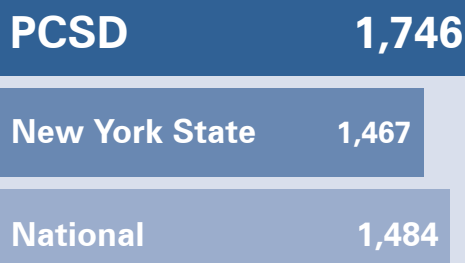
**REVOTE**





# Maintaining Excellence

Composite SAT  
Composite ACT



**390**  
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*.
- **2017 Best Community for Music Education** designation by the NAMM Foundation for demonstrating a commitment to music education.
- Recent athletic achievements include one team **State Championship**, 10 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**  
**7** Finalists  
**28** Commended



*The Washington Post*  
Data based on 2015-2016 statistics.

# Voting on:

**3.63%** Budget Increase

**\$130,064,518**  
Proposed Budget

- Will not affect New York State Tax Relief Program (STAR) partial exemptions or rebate checks
- Approval from a simple majority of voters (50 percent plus one) is necessary to pass the proposed budget
- The District is legally required to adopt a contingent budget if this second budget vote is unsuccessful (more details below)

**Under the NYS Property Tax Cap**

**2.7%** Tax Levy Increase

- Estimated Tax Impact is \$99 (based on the average PCSD \$250,000 full-value assessed home with NYS BASIC STAR exemption)
- NYS Property Tax Cap is 2.72%

# Contingent Budget

If this second proposed 2017-2018 budget vote fails on June 20, 2017, the Board of Education must adopt a 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 had the option of going directly to a contingent budget immediately after the first (May 16, 2017) budget defeat, but decided to put forth a second proposed budget contained in this document.

Under a contingent budget, the District must adopt a budget with the same tax levy as the 2016-2017 school year – essentially a zero percent cap – which, for PCSD, would result in approximately \$2.6 million in further reductions.

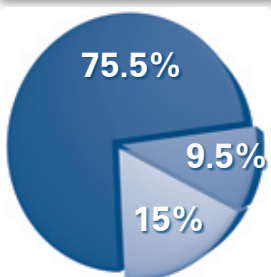
The Board of Education would meet in order to determine the \$2.6 million in reductions. Virtually all areas within the budget would be adversely impacted within the parameters of the law.

# Proposed Budget Expenditures

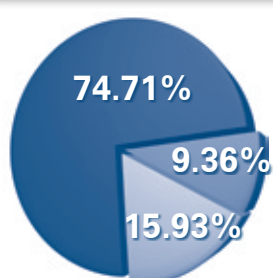
State-required three-part budget  
**2017 - 2018**

**TOTAL BUDGET**  
**\$130,064,518**

Current 2016-2017  
Three-Part Budget



Proposed 2017-2018  
Three-Part Budget



- Program
- Capital
- Administrative

**9.36%**  
of budget  
**Administrative Component**  
**\$12,169,145**

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

**74.71%**  
of budget  
**Program Component**  
**\$97,176,526**

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

**15.93%**  
of budget  
**Capital Component**  
**\$20,718,847**

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 2017-2018 budget. We invite PCSD residents to call with questions and to vote on June 20, 2017.

**Kim McCluski,**  
President  
748-6278

**Amy J. Thomas,**  
Vice President  
662-7734

**Ted Aroesty**  
503-3203

**Valerie Baum**  
766-3802

**Irene Narotsky**  
966-9203

**René Sanchez-Kazacos**  
732-4382

**Peter Sullivan**  
520-0149

# PCSD State Aid: Capped and Reduced Increasing Advocacy Efforts

Various stakeholder groups are coming together to organize and meet in order to advocate for PCSD's fair share of state aid funding. These stakeholders, the Superintendent and the Board of Education will work together to invite legislators to a town meeting to discuss the issues facing our schools and work to create an environment that makes implementing full-day kindergarten – while maintaining program and excellence – a reality, without further burdening our taxpayers.

There is momentum to do this work:

- We have a commitment from legislators to make this a priority
- We have a contribution from Senator Funke to fund \$200,000 against equipment necessary for full-day kindergarten

**From Senator Funke's Office,**

*"I am also proud to co-sponsor legislative bill 5-700 along with my colleague Senator Carlucci to provide enhanced transition aid to allow Pittsford and a handful of other districts that currently have half-day kindergarten to move toward a full-day model. The bill has a \$37 million fiscal appropriation attached to it, so it will likely need to be pushed during the 2018-2019 budget process next year."*

**Did you know that the majority of school district budget planning is determined by annual State and County decisions?**

- Underfunded Mandates
- Unfunded Mandates
- Underfunded State Aid
- NYS STAR Exemption and Property Tax Relief Credit programs designed to count against schools
- Property Tax Cap Restrictions
- Federal Employer Health Insurance Tax
- Contingency Budget implementation procedures
- Payments in Lieu of Taxes (PILOTS) – determined by Monroe County economic development agencies
- Mandatory employer contribution rates for NYS Retirement Systems