

Budget Development

TOTAL PROGRAM SERVICES	Proposed 2022-2023	Approved 2021-2022	\$ Change	% Change
Elementary, Middle and High School Programs	\$58,688,479	\$56,005,034	\$2,683,445	4.79%
Special Education and Non-Public Programs	\$10,969,408	\$11,001,348	-\$31,940	-0.29%
Technology, Professional Development & other Instructional Services	\$4,287,590	\$4,188,710	\$98,880	2.36%
Transportation, Maintenance, Utilities, and other Support Services	\$17,745,624	\$16,720,050	\$1,025,574	6.13%
Central Administration and Board of Education	\$492,410	\$498,198	-\$5,788	-1.16%
Debt Service, Insurance and Fringe Benefits	\$57,415,277	\$55,512,208	\$1,903,069	3.43%
Total Budget	\$149,598,788	\$143,925,548	\$5,673,240	3.94%

Estimated Revenues

Description	Estimated 2022-2023	2021-2022 Revenues	\$ Increase (Decrease)	% Increase (Decrease)	% of Total Budget
Local Property Tax Levy	\$111,869,614	\$109,113,596	\$2,756,018	2.53%	74.78%
Foundation Aid	\$15,014,472	\$11,310,955	\$3,703,517	32.74%	10.04%
Categorical Aid & Building Aid	\$13,129,095	\$14,119,998	-\$990,903	-7.02%	8.78%
Sales Tax	\$6,125,200	\$5,624,016	\$501,184	8.91%	4.09%
Interest	\$50,000	\$50,000	\$0	0.00%	0.03%
Misc. Revenues (incl. county payments in lieu of tax)	\$1,318,450	\$1,365,237	-\$46,787	-3.43%	0.88%
Fund Balance & Reserves	\$2,091,957	\$2,341,746	-\$249,789	-10.67%	1.40%
Total Revenue	\$149,598,788	\$143,925,548	\$5,673,240	3.94%	100.0%



Maintains and Enhances Programs and Services

The proposed 2022-2023 budget was developed with the assumption that programs and student needs will continue to evolve in the "post-pandemic" climate. Decisions were guided by the Board of Education's Budget Guidelines, are student-based, provide high-quality professional learning, and are sensitive to limited resources and maintaining fiscal stability into the future. The proposed budget continues the work of the current year with a focus on student needs, social-emotional support services, addressing learning gaps, and continuous improvement in the areas of diversity, equity & inclusion. This work is largely accomplished through necessary investment in social-emotional health supports. The budget and District operations continue to be challenged by personnel shortages and substantially increasing costs for goods and services, coupled with supply chain delays. Therefore, the proposed budget also keeps a cautious eye to the future.

Within the Property Tax Cap of 2.53%

The Property Tax Cap for PCSD is 2.53% as calculated by the New York State Property Tax Levy Cap Formula. While commonly referred to as the "2% Tax Cap" (because the law limits one factor of a complex formula

to 2% or the rate of inflation, whichever is less) the maximum Tax Levy Limit may be higher or lower than 2% depending on each school district's allowable formula adjustments and exemptions.

NYS Foundation Aid Following Many Years of Advocacy

Until the 2021-22 fiscal year, NYS has consistently underfunded NYS school Foundation (General Operating) Aid. Each year the formula and actual aid paid became increasingly inequitable. The recent result was that some schools were receiving 120% of what the law would provide while high performing districts like Pittsford (whose residents are above-average income earners) were receiving approximately 54% annually of what the law prescribed. Commencing in 2021-2022, NYS committed to moving annually underfunded districts to 100% over a three-year "phase-in." The 2022-2023 NYS Budget continues this commitment, with PCSD receiving 78% of what the law prescribed, resulting in a \$3.8 million increase in Foundation Aid. While it is highly unlikely that NYS will pay PCSD the \$101 million it owes in arrears from the previous fifteen years, this year's increase was paramount to addressing the learning, behavior and social-emotional needs coming out of the pandemic -- a unique level of funding to match a unique level of student needs.

continued under Budget Propositions

Please Note COVID-19 Protocols at the Polls

- Three feet of social distancing. This may result in a line forming outside. Please plan accordingly for weather.
- For the latest NYS guidelines regarding COVID-19, visit <https://coronavirus.health.ny.gov>
- Self screen for COVID-19 symptoms.
- For absentee ballot information, please visit www.pittsfordschools.org/absenteeballot.

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 proposed 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. A Contingent Budget would result in an almost \$2.7 million reduction in budget support, resulting in a potential reduction in programs and services.

Visit www.pittsfordschools.org/2022-2023BudgetUpdate to view additional information on the 2022-23 proposed budget.

Pittsford Schools

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

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BUDGET VOTE

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

Superintendent of Schools
Michael Pero

Board of Education
Amy J. Thomas, *President*
Ted Aroesty, *Vice President*
Jeffrey Casey
Sarah Pelusio
René Sanchez-Kazacos
Robin Scott
Peter Sullivan

Editor
Nancy Chaput Wayman, APR

***Note - 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. 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. COVID-19 health protocols will be followed.

Budget Vote

Pittsford Schools

May 17, 2022

2022-23 Budget Vote
Tuesday, May 17, 2022
7 am - 9 pm

**Barker Road Middle School
Gymnasium
75 Barker Road**

*Voter Identification Required**



- Voting will be in person and COVID-19 protocols will be followed
- For absentee ballots, visit: www.pittsfordschools.org/absenteeballot

Maintaining Excellence

Composite SAT

PCSD	1,258
New York State	1,057
National	1,060

100%
Graduation Rate

Composite ACT

PCSD	28.2
New York State	26.3
National	20.3

94%
College-bound students

401
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 in top 2% of public high schools nationwide by **U.S. News and World Report**.
- Both middle schools named: **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.
- Athletic achievements include 13 team **Sectional Championships**, and multiple individual Sectional 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
11 Finalists
40 Commended



Data based on 2020-2021 statistics.

Voting on:

\$149,598,788

Proposed Budget

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

Within the Tax Cap

Budget Increase 3.94%

Tax Levy Increase 2.53%

Propositions

Proposition 1 - Purchase of Buses

Authorization to withdraw from the "Capital Reserve Fund – Purchase of Buses" (savings account) a sum of \$1,578,192 to be used for the purchase of 12 replacement buses. Using reserves for this purchase will generate approximately \$930,000 in State Aid to replenish the Reserve.

Propositions will NOT result in additional taxes or issuance of debt

Proposition 2 - Capital Reserve Fund - Instructional Technology

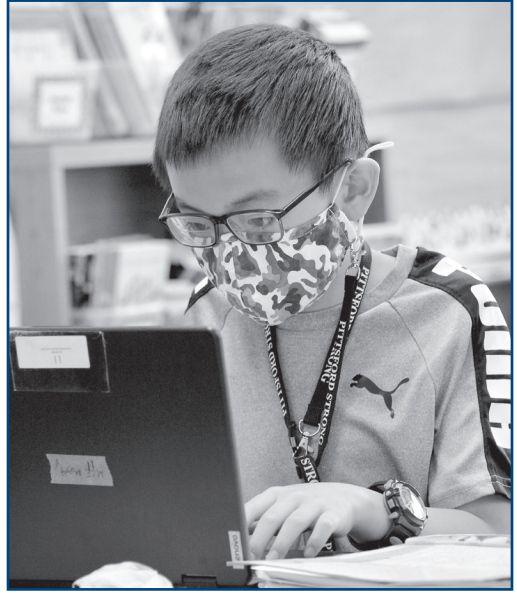
Authorization to withdraw from the "Capital Reserve Fund – Instructional Technology" (savings account) a sum of \$725,000 to be used for the purchase of student technology devices (laptop computers, iPads and related software, supplies and infrastructure) to supplement a 1:1 student technology learning program and replace beyond-useful life devices, used in the grades six through nine instructional program.

continued from back panel

Education for All

In order to address the heightened needs of students and the effects of the pandemic on learning and social-emotional health, the 2022-2023 Proposed Budget takes into account the need for continuing education and professional development of District personnel.

In support of its commitment to continuous improvement, PCSD will continue its work related to the Code of Conduct, restorative practices, diversity, equity & inclusion (DEI), one-to-one student devices, and developing curriculum and professional development to enhance instructional effectiveness.

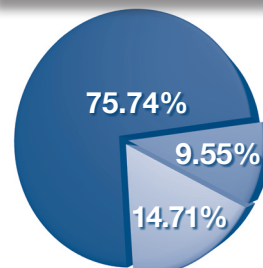


Proposed Budget Expenditures

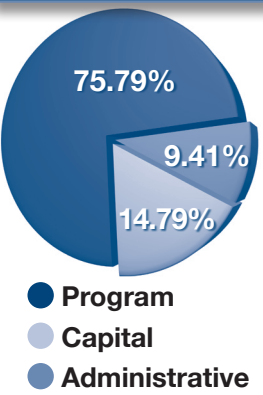
State-required three-part budget
2022-2023

TOTAL BUDGET
\$149,598,788

Current 2021-2022 Three-Part Budget



Proposed 2022-2023 Three-Part Budget



9.41% of budget
Administrative Component
\$14,080,110

- 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

75.79% of budget
Program Component
\$113,387,472

- 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

14.79% of budget
Capital Component
\$22,131,206

- 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 2022-2023 budget. We invite PCSD residents to call with questions and vote on May 17, 2022.

- Amy J. Thomas**
President
662-7734
- Ted Aroesty**
Vice President
503-3203
- Jeffrey Casey**
317-3188
- Sarah Pelusio**
727-3648
- René Sanchez-Kazacos**
732-4382
- Robin Scott**
385-4343
- Peter Sullivan**
520-0149

Board Candidates

Four Candidates Running for Two Seats



Nancy Clifford Lewis
26 Guilford Way
Pittsford, NY 14534
nancyjoanlewis@gmail.com
(585) 210-9101
Seeking first term.



David Berk
25 Parker Drive
Pittsford, NY 14534
ddberk@gmail.com
(585) 490-4422
Seeking first term.



Emily Kay
6 Glenmore Circle
Pittsford, NY 14534
kay.emily.a@gmail.com
(585) 313-6323
Seeking first term.



Tricia González-Johnson
9 Grove Street
Pittsford, NY 14534
tricia.gonzalez@rcsdk12.org
(585) 797-7223
Seeking first term.

For biographies of Board of Education candidates, please visit www.pittsfordschools.org/2022-2023BudgetUpdate