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# Pittsford Schools

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## Superintendent's 2022 – 2023 Proposed Budget From Superintendent to Board of Education for Adoption

April 5, 2022



# Agenda

- Define the Purpose and Legal Requirements of Superintendent and Board of Education
- District Budget Guidelines
- NYS Enacted Budget Impacts - TBD
- Review the Superintendent's Proposed 2022-23 Budget following the Programs & Services format, addressing highlights and unique nuances
- Review Summary of Revenue Sources to support the Superintendent's Spending Plan
- Introduce Two Propositions – **NO Tax or Debt Impact**
- Conclusion and Board of Education Questions & Comments



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# Tonight's Tasks

1. Transition from Budget Development to 2022-23 Budget Spending by presenting the Superintendent's plan to the Board of Education
  - Ultimately for adoption by the Board of Education as their own to be presented to the community for vote on May 17, 2022
2. Present the expected funding sources for the Proposed Budget
  - The Board adopts and the community votes on the spending plan only
3. Review two propositions to be presented to the voters regarding use of Reserve Funds for specific legal purposes

Tonight's primary legal purpose has not changed.



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# Purpose (Legal Requirement)

Present the Superintendent's recommended 2022-23 Proposed Budget for the Board of Education to consider adopting as their budget to be presented to the voters

- Official Board of Education Action Required
  - Approve/adopt the total spending plan and any additional propositions
  - Approve the NYS Property Tax Report Card



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# 2022-2023 Budget Development

- Meet the usual legal requirements of the budget development process while addressing the current health, education and financial environments
- The Proposed Budget utilized the same staffing as the 2021-22 budget plus positions added during the current school year
- Sustainability – taking care of today’s urgent priorities without creating crisis tomorrow (Fiscal Cliff). “No kicking the can down the road.”



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# Budget Guidelines 2022-23

## Develop a Student based budget focused on:

- Implementation of rigorous, engaging, equitable, and authentic curriculum, instruction, assessments and resources that maintain excellence while supporting responsive and relevant offerings
- Providing experiences, both curricular and extracurricular, that support the varied interests and abilities of the whole child
- Increase accessibility to technology
- Equity and Inclusion practices
- Social Emotional Learning and Mental Health supports
- Supporting diverse academic needs
- Safe school environment and safe facilities
- Recruiting a diverse candidate pool
- Time for consistent professional collaboration focused on student learning



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# Budget Guidelines 2022-23

## Provide High Quality Professional Learning focused on:

- Tiered supports to address range of learners in classroom
- Curriculum, assessment and instructional practices
- Equity and Inclusion practices aligned with District goals
- Professional Learning Communities
- Social Emotional and Mental Health learning
- Safety Preparedness
- Continuous improvement for instructional and non-instructional staff members



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# Budget Guidelines 2022-23

## Balance the investment in education with sensitivity to limited community resources by:

- Not exceeding the tax cap
- Seeking innovative sources of revenue
- Recruiting, Hiring and Retaining employees of the highest caliber
- Balancing community expectations for services and programs, with the need to be cognizant of changes in property values, income levels, new state/federal tax laws, and other economic uncertainties
- Seeking cost efficiencies to further mitigate the burdensome and financial impact of underfunded and unfunded mandates



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# Budget Guidelines 2022-23

## Maintain fiscal stability now and into the future through:

- Financially prudent and sustainable reserve accounts
- Partnerships, Shared Services, Audits
- Protecting and maintaining our Aal bond rating
- Protecting the community's investment in facilities and infrastructure
- Advocacy with legislators relative to appropriate levels of funding

## Meet legal mandates and contractual obligations

BOE approved 3/15/22



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# Spring 2022 State Aid Progression

## Last Look – Governor’s Proposal

- NYS fiscal year has experienced strong tax receipts and continued Federal Stimulus
- **Foundation Aid** – The governor continues the commitment to phase toward fully funding the annual formula amount of aid to be paid to districts
  - Goal is to receive an annual payment equal to 10% of Foundation Aid Formula
  - For PCSD, in 2020-21 we were at 54% annual funding, 2021-22 64% and estimated to be 79% in 2022-23
  - The State uses the term “Fully Funded”, which would mean NYS would pay the \$100 million in arrears owed to the District since 2007-08.
  - The reality is NYS intends to make Full Annual Payment in the future and write-off the past. Did the voters give NYS loan forgiveness when we made income tax payments?
  - Results in a \$3.4 million or 35% increase in Foundation Aid to the District because we are so significantly underfunded. If we were fully funded, the Foundation Aid increase would be 3% or \$450,000
- The Governor proposes many new and creative grants and other funding sources for various purposes, most of which PCSD is not eligible to receive
- Federal Stimulus funds continue to be required to be separate from the supplemental to the General Fund Budget.

## View Today - Enacted NYS Budget

- NYS has not approved a budget as of today.
- The District’s budget is based on the Governor’s proposed State Aid.

# Caution – State Aid Runs

## Raw Numbers and Media Clips Do Not Reflect the Full Story

- Some numbers are based on estimate and not based on updated databases
- Some are based on projected expenditures
- Some are susceptible to change based on unknown variables
- Some are not permitted to support the General Fund Budget (what is being voted on)
- High Degree of Reliability:
  - Foundation Aid
  - Textbook, Library, Hardware, Software
  - Federal Stimulus – BUT may not be part of General Aid Stream
- Estimated & Requiring Scrutiny:
  - Building Aid
  - Transportation
  - BOCES
  - Spec. Ed. – Private and Public Excess Cost Aids
  - Universal Pre-Kindergarten



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# State Aid – Governor’s Proposed Budget

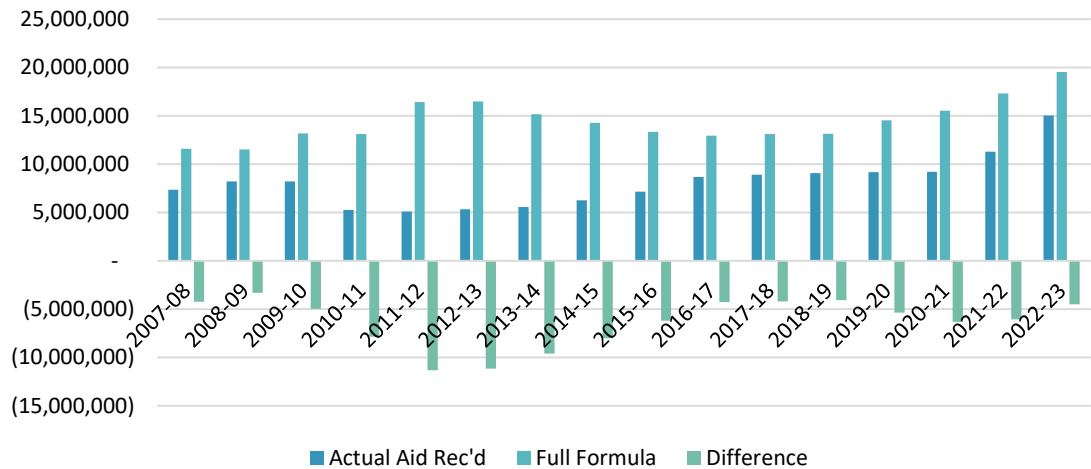
## Enacted Legislative Budget Reconciliation - Not Received

	Adopted 2021-22	Projected 2022-23	\$ Chg	% Chg	
Foundation	\$ 11,210,955	\$ 15,014,472	\$ 3,803,517	33.9%	Schl for Blind Deduct
FDK	\$ -	\$ -	\$ -	0.0%	20-21 Last year
UPK - Not Eligible	\$ -	\$ -	\$ -	0.0%	Special Aid Fund
BOCES	\$ 4,334,389	\$ 3,492,199	\$ (842,190)	-19.4%	Adj to Estimate
High Excess	\$ 196,338	\$ 303,406	\$ 107,068	54.5%	Adj to Estimate
Private Excess	\$ 300,354	\$ 301,539	\$ 1,185	0.4%	
Hdw & Tech	\$ 92,960	\$ 97,038	\$ 4,078	4.4%	
Soft, Libr, Text	\$ 480,192	\$ 483,497	\$ 3,305	0.7%	
Transportation	\$ 3,162,734	\$ 3,294,790	\$ 132,056	4.2%	Adj to Estimate
Building	\$ 4,511,761	\$ 4,137,476	\$ (374,285)	-8.3%	Adj to Estimate
<b>Total</b>	<b>\$ 24,289,683</b>	<b>\$ 27,124,417</b>	<b>\$ 2,834,734</b>	<b>11.7%</b>	
Urban/Suburban	\$ 1,120,000	\$ 1,019,150	\$ (100,850)	-9.0%	
<b>Total State Aid</b>	<b>\$ 25,409,683</b>	<b>\$ 28,143,567</b>	<b>\$ 2,733,884</b>	<b>10.8%</b>	

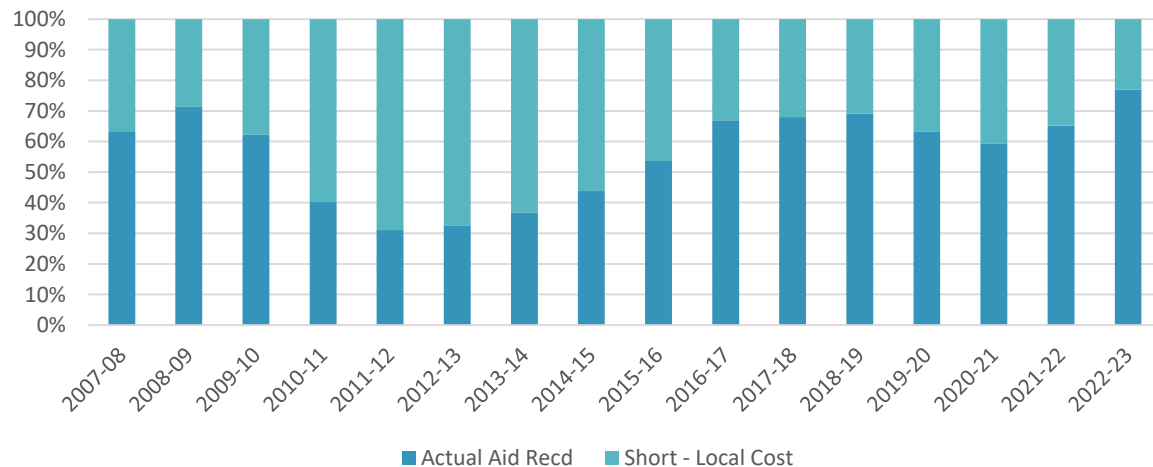
# Foundation Aid – The Big News

- 2<sup>nd</sup> year of Legislature taking a big swing at addressing the fifteen years of underfunding.
- Problem has gone on so long some districts (Pittsford) are 54% funded and some are 120% or more.
  - NYS resistant to take from low wealth and give to higher. “Equity v Equal”
  - The formula becomes more broken each year. The Legislature is trying to cease the continuance.
- Used three phased formula starting in 2021-22
  - PCSD is “Catch Up Increase” basically get everyone to at least 60% of fully funded annual aid.
- NYS target of 100% in three years
  - Is it sustainable?

Annual Foundation Aid Trend (Formula v Actual)



Annual Foundation Aid Percent Fully Funded



2021-22 Percent of Full is less than 2008-09

Cumulative impact, > \$101 million in arrears

# Compiling the Budget – Appropriations

## (Spending Plan to be Voted On)

Budget Program Area	2021-22 Adopted Budget	2022-23 Draft Budget	\$ Change	% Change
Schools	\$ 56,005,034	\$ 58,688,479	\$ 2,683,445	4.79%
Elementary	\$ 19,591,232	\$ 20,788,555	\$ 1,197,323	6.11%
Middle	\$ 15,248,736	\$ 15,922,065	\$ 673,329	4.42%
High	\$ 21,165,066	\$ 21,977,859	\$ 812,793	3.84%
Central Student Svcs	\$ 11,001,348	\$ 10,969,408	\$ (31,940)	-0.29%
Curriculum & Instruct	\$ 4,188,710	\$ 4,287,590	\$ 98,880	2.36%
Support Services	\$ 15,920,812	\$ 16,901,868	\$ 981,056	6.16%
Central Admin	\$ 1,297,436	\$ 1,336,166	\$ 38,730	2.99%
Undistributed	\$ 55,512,208	\$ 57,415,277	\$ 1,903,069	3.43%
<b>Total</b>	<b>\$ 143,925,548</b>	<b>\$ 149,598,788</b>	<b>\$ 5,673,240</b>	<b>3.94%</b>

- Total full time equivalent staff 1145.10



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# Schools

	<b>Approved 2021-2022</b>	<b>Proposed 2022-2023</b>	<b>\$ Change</b>	<b>% Change</b>
<b>ALL SCHOOLS</b>				
School Admin	\$ 2,519,777	\$ 2,553,094	\$ 33,317	1.32%
School Support	\$ 5,680,693	\$ 6,227,564	\$ 546,871	9.63%
Teaching Reg. Ed.	\$ 31,636,569	\$ 33,085,478	\$ 1,448,909	4.58%
Special Ed.	\$ 8,225,924	\$ 8,605,036	\$ 379,112	4.61%
Career & Tech. Ed.	\$ 440,000	\$ 440,000	\$ -	0.00%
Library & Tech	\$ 1,510,742	\$ 1,527,415	\$ 16,673	1.10%
Pupil Services	\$ 3,396,931	\$ 3,543,215	\$ 146,284	4.31%
Athletics	\$ 2,594,398	\$ 2,706,677	\$ 112,279	4.33%
<b>Total All School Programs &amp; Services</b>	<b>\$ 56,005,034</b>	<b>\$ 58,688,479</b>	<b>\$ 2,683,445</b>	<b>4.79%</b>



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# Elementary Schools

<b>ELEMENTARY SCHOOLS</b>	<b>Approved 2021-2022</b>	<b>Proposed 2022-2023</b>	<b>\$ Change</b>	<b>% Change</b>
School Admin	\$ 1,005,442	\$ 998,231	\$ (7,211)	-0.72%
School Support	\$ 2,682,341	\$ 2,867,360	\$ 185,019	6.90%
Teaching Reg. Ed.	\$ 11,013,717	\$ 12,011,614	\$ 997,897	9.06%
Special Ed.	\$ 3,121,178	\$ 3,064,392	\$ (56,786)	-1.82%
Library & Tech	\$ 593,831	\$ 629,530	\$ 35,699	6.01%
Pupil Services	\$ 1,127,223	\$ 1,169,928	\$ 42,705	3.79%
Co-Curricular	\$ 47,500	\$ 47,500	\$ -	0.00%
<b><i>Total Elementary Programs &amp; Services</i></b>	<b>\$ 19,591,232</b>	<b>\$ 20,788,555</b>	<b>\$ 1,197,323</b>	<b>6.11%</b>

- **Specific Highlights 2022-23**

- Emphasis on Social Emotional Learning and behavioral supports to support return from Pandemic
- Special Education costs can fluctuate with individual student needs or as students move through grade levels
  - Special Ed Salaries decreased due to retirements
- Where applicable, retirement attrition savings

# Middle Schools

MIDDLE SCHOOLS	Approved 2021-2022	Proposed 2022-2023	\$ Change	% Change
School Admin	\$ 624,225	\$ 634,509	\$ 10,284	1.65%
School Support	\$ 1,170,790	\$ 1,362,165	\$ 191,375	16.35%
Teaching Reg. Ed.	\$ 9,115,016	\$ 9,494,803	\$ 379,787	4.17%
Special Ed.	\$ 2,657,564	\$ 2,709,082	\$ 51,518	1.94%
Library & Tech	\$ 353,735	\$ 363,374	\$ 9,639	2.72%
Pupil Services	\$ 945,592	\$ 975,118	\$ 29,526	3.12%
Co-curricular & Athletics	\$ 381,814	\$ 383,014	\$ 1,200	0.31%
<b><i>Total Middle School Programs &amp; Services</i></b>	<b><i>\$ 15,248,736</i></b>	<b><i>\$ 15,922,065</i></b>	<b><i>\$ 673,329</i></b>	<b><i>4.42%</i></b>

- **Specific Highlights 2022-23**

- Increase during current year of 7.5 paraprofessionals in school support
  - Multiple students shared paras in the hybrid model last year. As secondary students returned to full-time, in-person learning, their regular need for daily para support returned
- Emphasis on Social Emotional Learning and behavioral supports to support return from Pandemic
- Special Education Services moving with students from Elementary
- Where applicable, retirement attrition savings – added benefits in later section

# High Schools

HIGH SCHOOLS	Approved 2021-2022	Proposed 2022-2023	\$ Change	% Change
School Admin	\$ 890,110	\$ 920,354	\$ 30,244	3.40%
School Support	\$ 1,827,562	\$ 1,998,039	\$ 170,477	9.33%
Teaching Reg. Ed.	\$ 11,507,836	\$ 11,579,061	\$ 71,225	0.62%
Special Ed.	\$ 2,447,182	\$ 2,831,562	\$ 384,380	15.71%
Library & Tech	\$ 1,003,176	\$ 974,511	\$ (28,665)	-2.86%
Pupil Services	\$ 1,324,116	\$ 1,398,169	\$ 74,053	5.59%
Co-Curricular & Athletics	\$ 2,165,084	\$ 2,276,163	\$ 111,079	5.13%
<b>Total Middle School Programs &amp; Services</b>	<b>\$ 21,165,066</b>	<b>\$ 21,977,859</b>	<b>\$ 812,793</b>	<b>3.84%</b>

- **Specific Highlights 2022-23**

- Increase of 5.0 FTE Paraprofessionals in school support during current year
  - Multiple students shared paras in the hybrid model last year. As secondary students returned to full-time, in-person learning, their regular need for daily para support returned
- Increase of 4.2 Special Education Teachers
  - Increase in number of students with IEP's and support needs as students transitioned back from hybrid and fully remote learning models.
- Emphasis on Social Emotional Learning and behavioral supports to support return from Pandemic
- Added Social Work capacity with additional 1.0 FTE Social Worker
- Where applicable, retirement attrition savings – added benefits in later section

# Central Student Services

	Approved	Proposed		
CENTRAL STUDENT SERVICES	2021-2022	2022-2023	\$ Change	% Change
Regular Ed. - BOCES	\$ 710,000	\$ 480,000	\$ (230,000)	-32.39%
Special Ed. - District	\$ 1,875,694	\$ 1,982,846	\$ 107,152	5.71%
Special Ed. - BOCES	\$ 5,475,288	\$ 5,426,995	\$ (48,293)	-0.88%
Health & Pupil Services - Public & Private	\$ 2,891,878	\$ 3,026,849	\$ 134,971	4.67%
Summer Services	\$ 26,000	\$ 30,000	\$ 4,000	15.38%
Tech, Library - Private & Public	\$ 22,488	\$ 22,718	\$ 230	1.02%
<b>Total Central Student Services</b>	<b>\$ 11,001,348</b>	<b>\$ 10,969,408</b>	<b>\$ (31,940)</b>	<b>-0.29%</b>

- **Specific Highlights 2022-23**

- Special Education - Reflects costs of current programs and enrollment
- Emphasis on Social Emotional Learning and behavioral supports to support return from Pandemic
- To address actual remote learning needs participation in new BOCES Virtual Academy
- Increase of 2.5 FTE for Behavior Specialist, ELL and Speech
- Retirement attrition savings where applicable

# Instructional Services

	Approved 2021-2022	Proposed 2022-2023	\$ Change	% Change
<b>CENTRAL INSTRUCTIONAL SERVICES</b>				
Curriculum Office & District Textbook	\$ 837,469	\$ 845,257	\$ 7,788	0.93%
Standards Leaders	\$ 567,868	\$ 590,309	\$ 22,441	3.95%
Teacher & Instruct Materials Centers	\$ 248,823	\$ 235,210	\$ (13,613)	-5.47%
Pupil Personnel Office	\$ 350,364	\$ 376,731	\$ 26,367	7.53%
Instructional Technology	\$ 1,715,269	\$ 1,748,581	\$ 33,312	1.94%
Data & Assessment - CIO Office	\$ 468,917	\$ 491,502	\$ 22,585	4.82%
<b>Total Instructional Services</b>	<b>\$ 4,188,710</b>	<b>\$ 4,287,590</b>	<b>\$ 98,880</b>	<b>2.36%</b>

- **Specific Highlights 2022-23**

- Curriculum focus on specific professional development and instructional equipment replacement initiatives
- No changes in staffing levels
- Where applicable, retirement attrition savings – added benefits in later section

# Support Services

SUPPORT SERVICES	Approved 2021-2022	Proposed 2022-2023	\$ Change	% Change
Finance	\$ 895,223	\$ 952,546	\$ 57,323	6.40%
Auditing	\$ 94,827	\$ 100,835	\$ 6,008	6.34%
Printing and Mailing Services	\$ 297,806	\$ 258,900	\$ (38,906)	-13.06%
Buildings, Operations, Security & Grounds	\$ 8,420,736	\$ 8,921,394	\$ 500,658	5.95%
Technology - Support Services	\$ 1,510,902	\$ 1,556,229	\$ 45,327	3.00%
Pupil Transportation	\$ 4,701,318	\$ 5,092,721	\$ 391,403	8.33%
<b>Total Support Services</b>	<b>\$ 15,920,812</b>	<b>\$ 16,882,625</b>	<b>\$ 961,813</b>	<b>6.04%</b>

## Specific Highlights 2022-23

- Bid five-year audit contract as required by NYS Comptroller
- Retirement Attrition Savings
- Capital Project improvements have resulted in energy efficiencies
- Bus driver shortage has resulted in entry level salaries & increase in over time
- Reduction of 10 FTE driver positions
- Challenge to fill vacant positions – Business Office, Bus Drivers, Maintenance, Trades
- Utility and fuel cost increases
- Supply chain shortages and cost increases
- Total reduction of 11.0 FTE

# Central Administration

	Approved	Proposed		
CENTRAL ADMINISTRATION	2021-2022	2022-2023	\$ Change	% Change
Board of Education	\$ 27,300	\$ 32,500	\$ 5,200	19.05%
District Clerk & Annual Meeting	\$ 25,875	\$ 27,911	\$ 2,036	7.87%
Office of Chief Executive - Superintendent's Office	\$ 445,023	\$ 431,999	\$ (13,024)	-2.93%
Personnel Services	\$ 482,078	\$ 540,084	\$ 58,006	12.03%
Public Information Services	\$ 317,160	\$ 322,915	\$ 5,755	1.81%
<b>Total Central Administration</b>	<b>\$ 1,297,436</b>	<b>\$ 1,355,409</b>	<b>\$ 57,973</b>	<b>4.47%</b>

- **Specific Highlights 2022-23**

- Superintendent's Initiative
- Personnel Service BOCES Fellows Program to assist with substitute shortage
- Increase of 1.0 FTE – Restructure from Support Services position
- Retirement Attrition Savings



# Undistributed Expenses

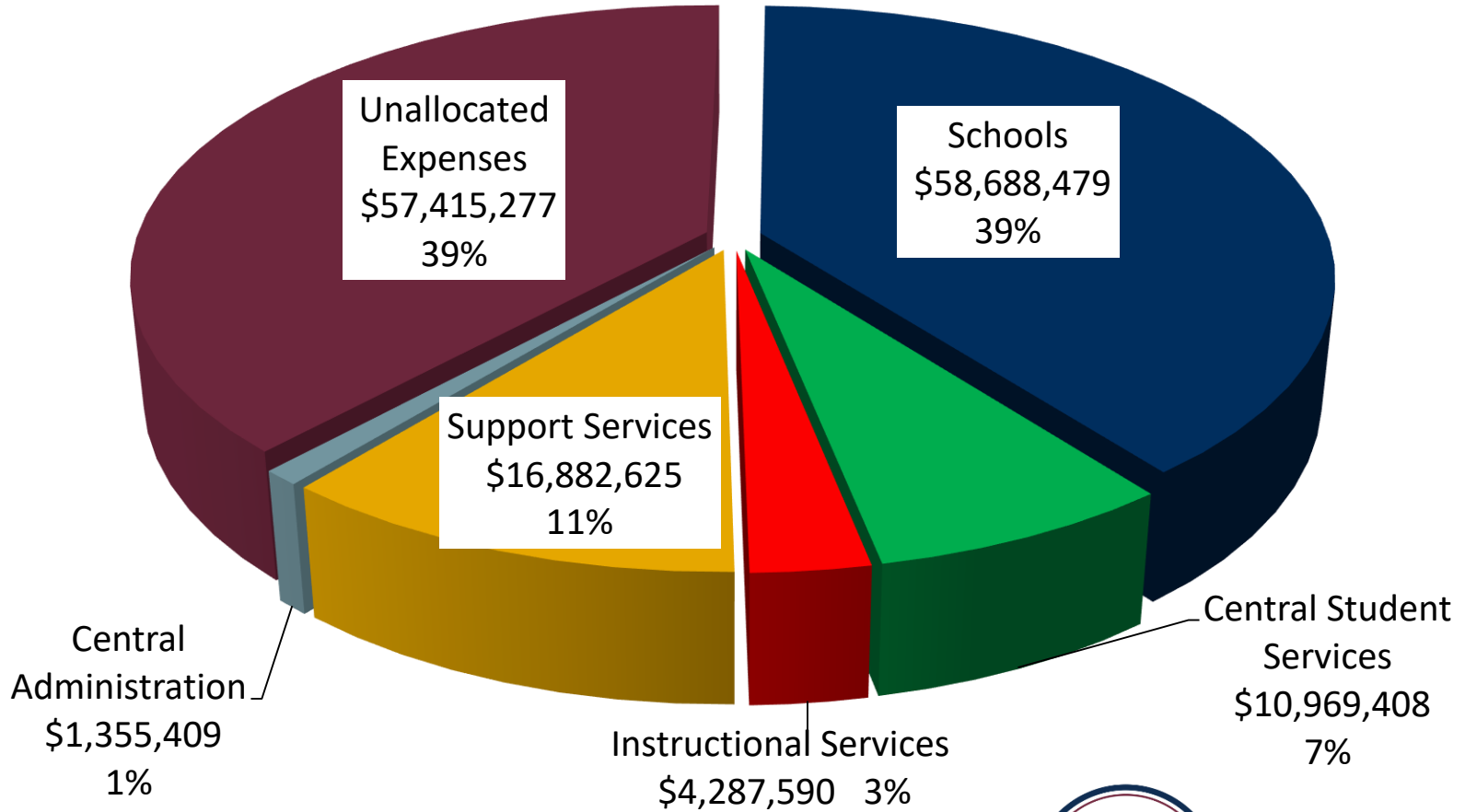
	Approved 2021-2022	Proposed 2022-2023	\$ Change	% Change
<b>UNALLOCATED EXPENSES</b>				
<b>Debt Service &amp; Transfers</b>	\$ 11,584,343	\$ 10,726,825	\$ (857,518)	-7.40%
<b>Legal &amp; Insurance</b>	\$ 658,000	\$ 667,000	\$ 9,000	1.37%
<b>BOCES Admin Charge</b>	\$ 1,035,846	\$ 1,049,384	\$ 13,538	1.31%
<b>Benefits - District Wide</b>	\$ 42,234,019	\$ 44,972,068	\$ 2,738,049	6.48%
<b><i>Total Unallocated Expenses</i></b>	<b><i>\$ 55,512,208</i></b>	<b><i>\$ 57,415,277</i></b>	<b><i>\$ 1,903,069</i></b>	<b><i>3.43%</i></b>

- **Specific Highlights 2022-23**

- Debt Service has been favorable due to, “the District maintaining strong fiscal health and financial stability even during challenging economic times, maintaining an excellent Aa1 Bond rating.” Moody’s Investment Rating Services
  - Will make final payment on one of the bonds from the \$106 million project
  - Fully funded the District’s BOCES Capital Project
- General Liability and Student Insurances are stable due to above average experience rating
  - Numerous inspections and other measures to mitigate risk
- Employee Benefits
  - NYS Employee Retirement System – for non-certificated staff had a reduction in the employer contribution rate and decreased due to retirements
  - NYS Teacher’s Retirement System – is for certificated teachers and administrators. The cost increase is due to an increase in the required employer contribution and increase in staffing during the 2021-22 and 2022-23 fiscal years
  - Health Insurance – The County Consortiums (RASHp I & II) continue to perform well. The much lower than average claims experienced during the COVID period are now “catching up” with more utilizing services. This is consistent with the industry, however, the consortium premium increase of 8% is less than the community average.

# Putting It Together

2022-2023 Program Services Budget Composition - Total  
\$149,598,788



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# Proposed Budget By Object of Expense

Object of Expense	2021-22	2022-23	\$ Chg	% Chg	
Salaries	\$ 68,559,597	\$ 71,557,010	\$ 2,997,413	4.37%	New staff, retire svgs
Benefits	\$ 42,068,613	\$ 44,747,068	\$ 2,678,455	6.37%	RASHP II cost savings
Equipment	\$ 596,807	\$ 615,649	\$ 18,842	3.16%	
Contractual, Utilities &	\$ 7,419,707	\$ 8,105,380	\$ 685,673	9.24%	Fuel & Utilities
Supplies	\$ 3,002,429	\$ 3,321,902	\$ 319,473	10.64%	Market costs & Supply shortages
BOCES Svcs	\$ 10,699,052	\$ 10,529,954	\$ (169,098)	-1.58%	No post pandemic initiatives
Debt Svc & Trfrs	\$ 11,579,343	\$ 10,721,825	\$ (857,518)	-7.41%	BOCES Capital Project
<b>Total</b>	<b>\$ 143,925,548</b>	<b>\$ 149,598,788</b>	<b>\$ 5,673,240</b>	<b>3.94%</b>	



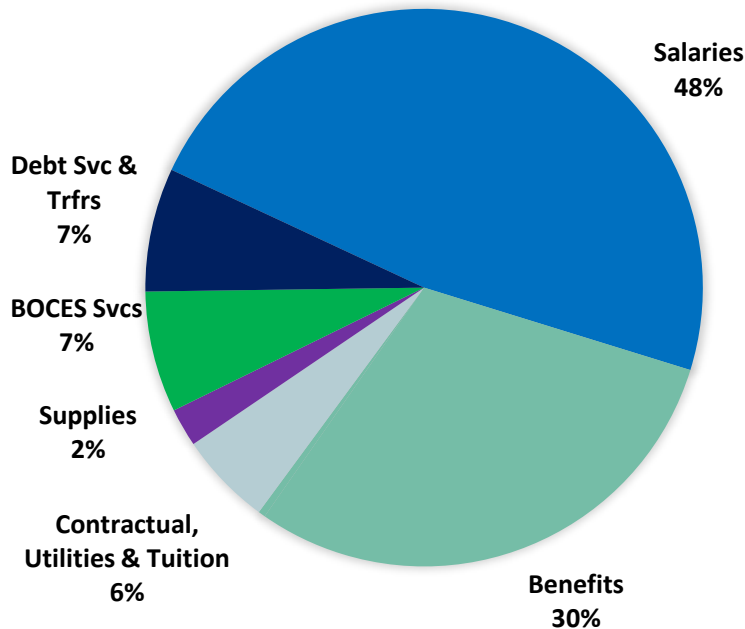
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# Proposed Budget Composition

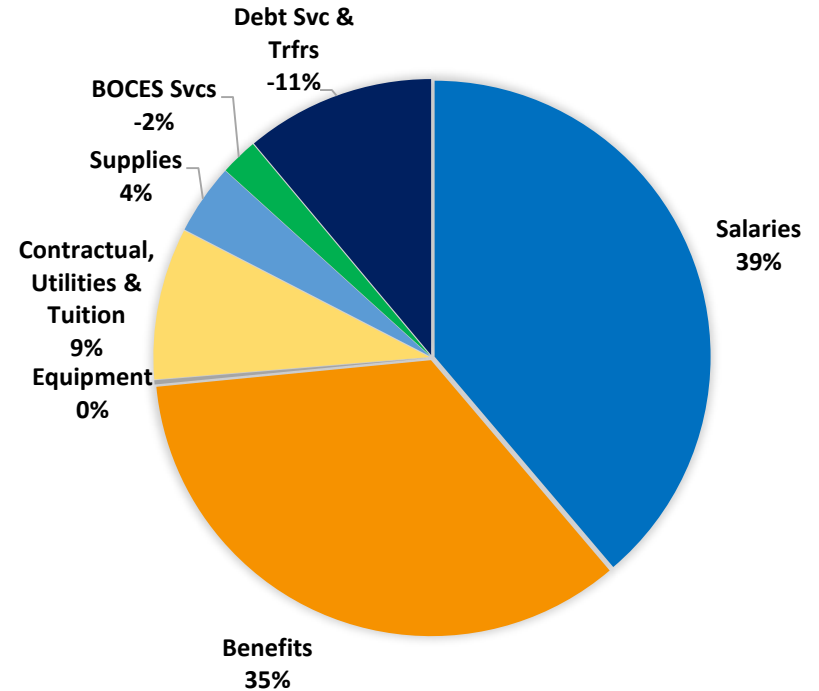
- Salary & Benefits are 78% of total Proposed Budget

- Salary & Benefits are 74% of total Increase

COMPONENT BUDGET BY OBJECT



BUDGET INCREASE DRIVERS BY OBJECT



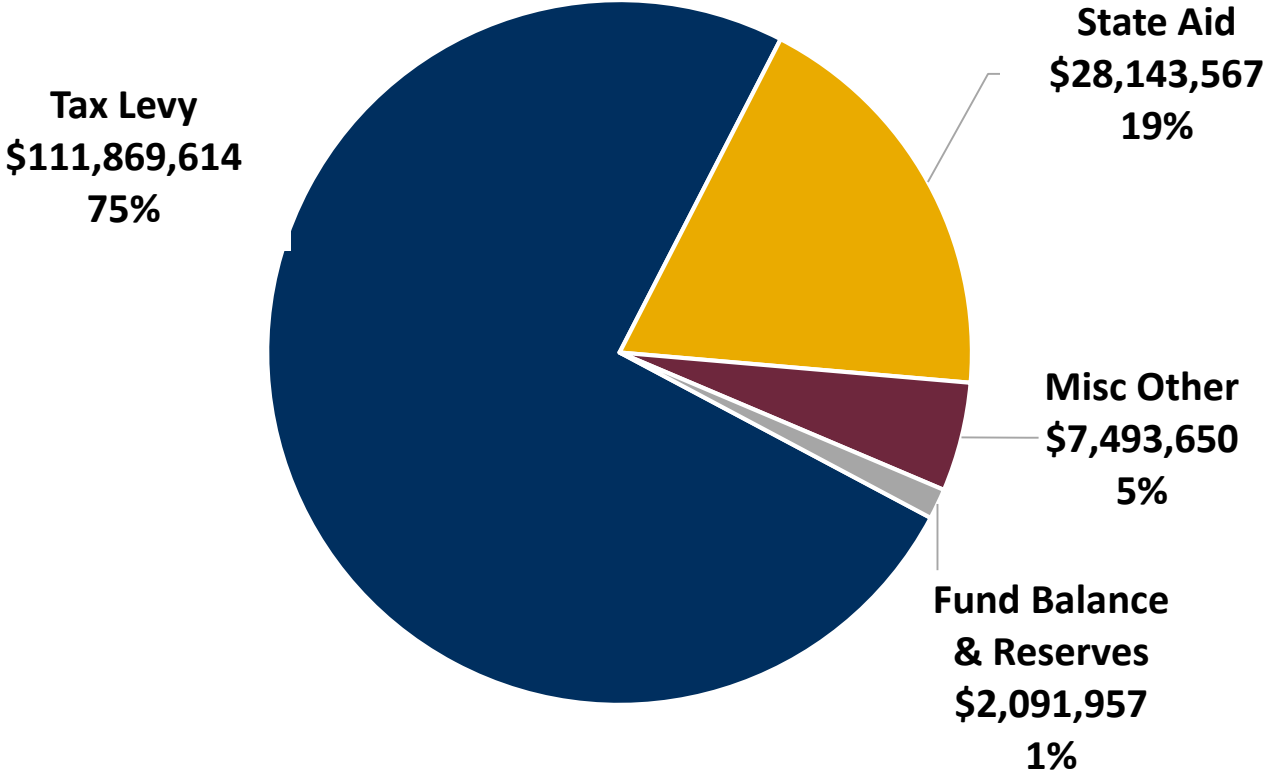
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# Compiling the Budget - Revenues

Revenue	2021-22	2022-23	\$ Change	% Change
	Adopted Budget	Proposed Budget		
Total State Aid	\$ 25,430,953	\$ 28,143,567	\$ 2,712,614	10.67%
Federal Funds - Medicaid	\$ 50,000	\$ 50,000	\$ -	0.00%
Cty Sales Tax	\$ 5,624,016	\$ 6,125,200	\$ 501,184	8.91%
Other Local	\$ 1,303,100	\$ 1,239,700	\$ (63,400)	-4.87%
Use of Reserves & Fund Balance	\$ 2,341,746	\$ 2,091,957	\$ (249,789)	-10.67%
COMIDA Pmts in Lieu of Tax	\$ 62,137	\$ 78,750	\$ 16,613	26.74%
Property Tax Levy (with STAR)	\$ 109,113,596	\$ 111,869,614	\$ 2,756,018	2.53%
<b>Total Revenues</b>	<b>\$ 143,925,548</b>	<b>\$ 149,598,788</b>	<b>\$ 5,673,240</b>	<b>3.94%</b>
<b>Total Appropriations</b>	<b>\$ 143,925,548</b>	<b>\$ 149,598,788</b>	<b>\$ 5,673,240</b>	<b>3.94%</b>
Surplus / <b>(Deficit)</b>	\$ -	\$ -		

# Budget Support Composition

## 2022-23 Proposed Budget – Estimated Revenue



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# Additional Propositions Summary

## Overall Premise

Each Proposition is:

– Regarding a Capital Reserve

- A reserve is a provision in the law similar to a savings account for specific purposes
- Capital Reserves require voter authorization to:
  - Establish / Extend for specified period of time
  - Maximum cumulative deposit amount
  - Expend for approved purpose

**None of the Propositions will result in additional taxes or issuance of Debt**

## Proposition Index

1. **Capital Reserve – Bus Purchase** Replace 12 Buses
2. **Capital Reserve – Technology** For One to One Tech Initiative



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# Bus Purchase Reserve

## Proposition Capital Reserve Fund – Purchase of Buses

- Purchase of a total of twelve replacement per District replacement schedule:
  - 11 – 66 passenger gas buses
  - 1 – 30 passenger (plus 2 wheel chair) gas bus
- Total Authorized Withdrawal for Purchases  
\$1,578,192
  - Trade-in allowance for twenty buses will reduce total cost *Will not impact the tax levy*
  - Will generate approximately \$930,000 State Aid that will replenish the reserve
  - All buses being replaced are more than ten years old and/or have more than 100,000 miles



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## **PROPOSITION 1 – Capital Reserve Fund – Purchase of Buses**

Shall the following resolution be adopted, to wit:

**BE IT RESOLVED**, that the Board of Education of the Pittsford Central School District is hereby authorized to withdraw from the “Capital Reserve Fund – Purchase of Buses” a sum of money not to exceed One Million, Five Hundred Seventy Eight Thousand One Hundred Ninety Two Dollars (\$1,578,192.00) to be used for the purchase of Eleven (11) replacement sixty-six passenger buses and One (1) thirty passenger plus two wheel chair capacity bus and communications equipment used in the operation of such buses. State Aid generated on these purchases will be returned to the Capital Reserve Fund – Purchase of Buses.

***Will not result in the levy of additional tax or debt – asking for voter authorization to withdraw from savings designated for bus purchases. This is not adding additional tax or debt as some districts do. Aid from the purchase of buses is returned to the reserve (savings account) for future bus purchases***

## **Proposition 2 - Capital Reserve Fund - Instructional Technology**

***BE IT RESOLVED***, that the Board of Education of the Pittsford Central School District is hereby authorized to withdraw from the “Capital Reserve Fund – Instructional Technology” a sum of money not to exceed Seven Hundred Twenty-Five Thousand Dollars (\$725,000) to be used for the purchase of mobile student technology devices to supplement a 1:1 student technology learning program and replace beyond-useful life devices, used in the grade six through nine instructional program, instructional technology directly related to specialized instruction program. Devices shall include laptop computers, iPads and related software, supplies and infrastructure.

***Will not result in the levy of additional tax or debt***



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# 2022-23 Proposed Budget - Fast Facts

- The Superintendent's Proposed Budget:
  - was developed with the expectation that school will substantially remain and continue to return to pre-COVID operation
    - It is understood that COVID will have ramifications on the future of school operations and therefore flexibility within the budget and functions is tantamount to success
  - Is balanced, remains within the Property Tax Cap and preserves programs and services.
  - Is eased considerably by the significant efforts of the NYS Legislature to address the 15 year long Foundation Aid debacle. However, the proposed budget is also cognizant of and cautious that NYS commitment may not be sustainable into the near future. Therefore, the conservative use of reserves is crucial to long-term sustainability and preservation of programs while addressing the mission, critical post pandemic needs of students.
  - The year to year increase in spending is 3.94%.
  - The Property Tax Levy (total property taxes to be collected) increase is 2.53% and within the NYS Property Tax Cap.
  - Contains the Budget and Tax Levy growth below the County average, despite the lowest Foundation Aid Per Pupil and percent full funded in the Western NY area.

# Pittsford Central School District 2022-2023 Budget Adoption

May 10 Public Budget Hearing

*Location: Barker Road Middle School McCluski Board Room*

May 17 Budget Vote and Board Election

*Location: Barker Road Middle School Gymnasium*



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# Pittsford Central School District 2022-2023 Budget Adoption

- Board of Education Questions & Discussion
- End of Presentation
- Presentation may be reviewed on District's website

[www.pittsfordschools.org](http://www.pittsfordschools.org)



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