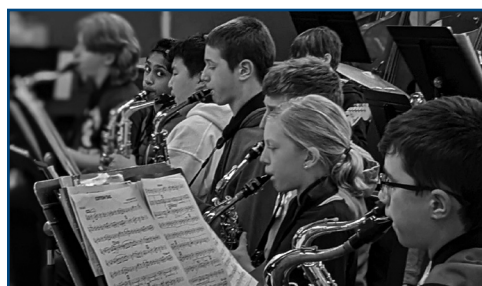


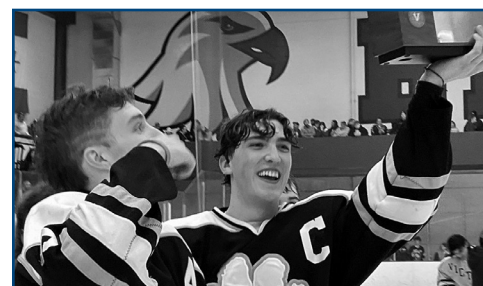
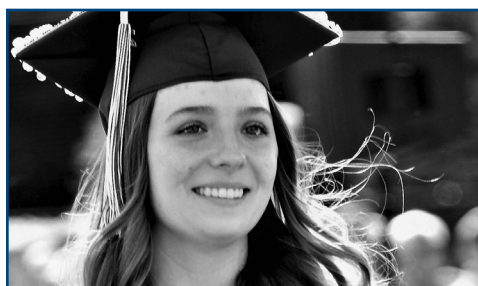
Budget Development

TOTAL PROGRAM SERVICES	Proposed 2023-2024	Approved 2022-2023	\$ Change	% Change
Elementary, Middle and High School Programs	\$62,194,306	\$58,688,479	\$3,505,827	5.97%
Special Education and Non-Public Programs	\$11,280,952	\$10,969,408	\$311,544	2.84%
Technology, Professional Development & other Instructional Services	\$4,577,179	\$4,287,590	\$289,589	6.75%
Transportation, Maintenance, Utilities, and other Support Services	\$20,185,650	\$17,745,624	\$2,440,026	13.75%
Central Administration and Board of Education	\$528,120	\$492,410	\$35,710	7.25%
Debt Service, Insurance and Fringe Benefits	\$56,746,245	\$57,415,277	-\$669,032	-1.17%
Total Budget	\$155,512,452	\$149,598,788	\$5,913,664	3.95%



Estimated Revenues

Description	Estimated 2023-2024	2022-2023 Revenues	\$ Increase (Decrease)	% Increase (Decrease)	% of Total Budget
Local Property Tax Levy	\$111,953,539	\$111,869,614	\$83,925	0.08%	72.00%
Foundation Aid	\$19,405,881	\$15,014,472	\$4,391,409	29.25%	12.48%
Categorical Aid & Building Aid	\$13,541,172	\$13,129,095	\$412,077	3.14%	8.71%
Sales Tax	\$6,600,088	\$6,125,200	\$474,888	7.75%	4.24%
Interest	\$500,000	\$50,000	\$450,000	900.00%	0.32%
Misc. Revenues (incl. county payments in lieu of tax)	\$1,464,780	\$1,318,450	\$146,330	11.10%	0.94%
Fund Balance & Reserves	\$2,046,992	\$2,091,957	-\$44,965	-2.15%	1.32%
Total Revenue	\$155,512,452	\$149,598,788	\$5,913,664	3.95%	100.0%



Maintains and Enhances Programs and Services

The 2023-24 budget maintains all instructional programs for students, enhances mental health services and reflects a large decrease in the District's debt service related to capital project financing. Decisions were guided by the Board of Education's Budget Guidelines which 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 and support services addressing learning gaps, and upgrades in safety and security. The District continues to invest funds in technology and has completed the 1:1 device initiative which allows every student to have access to a laptop/iPad. An increase in enrollment for BOCES programs, including career and technical education, is also factored into the budget.

Inflationary pressure has impacted the budget for supplies, materials and contractual expenses, such as utilities and fuel. The labor shortage continues to impact transportation which has resulted in higher expenses for contract transportation. A long-range financial plan has been created to guide future decisions in light of the uncertain economic environment.

Tax Levy Increase of .08% is Lowest Since Tax Cap Inception

The Property Tax Cap for PCSD is .08% 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 Funded after Many Years of Advocacy

Until the 2021-22 fiscal year, New York State (NYS) has consistently underfunded NYS schools' general operating aid known as "Foundation Aid." Each year the formula and actual aid paid became increasingly inequitable. In 2022-23, an effort was made to finally provide school districts with the remaining balance of what was owed in Foundation Aid. After a decade of advocacy by the Pittsford Board of Education, the District expects to be paid the full amount of Foundation Aid under the formula that was legislatively approved in 2007. The District has budgeted a Foundation Aid increase of \$4.8 million and has outlined a plan on how this additional state funding will be spent based on the requirement set forth by legislation. The spending plan is available for review on the District's website (pittsfordschools.org) and has been reviewed with the District Planning Team.

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 a reduction of over \$1.1 million in budget support, resulting in a potential reduction in programs and services.

Visit pittsfordschools.org/2023-2024BudgetUpdate to view additional information on the proposed 2023-24 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 16, 7 am - 9 pm
Barker Road Middle School
75 Barker Road

Superintendent of Schools
Michael Pero

Board of Education
Ted Aroesty, *President*
Robin Scott, *Vice President*
Dave Berk
Jeffrey Casey
Emily Kay
Sarah Pelusio
René Sanchez-Kazacos

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.

Budget Vote

Pittsford Schools

May 16, 2023

2023-24 Budget Vote
Tuesday, May 16, 2023
7 am - 9 pm

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

*Voter Identification Required**



Voting will be in person. For absentee ballots, visit:
pittsfordschools.org/absenteeballot.

Maintaining Excellence

Composite SAT

PCSD	1,269
New York State	1,067
National	1,050

100%
Graduation Rate

Composite ACT

PCSD	27.5
New York State	25.3
National	19.8

94%
College-bound students

335
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 17 team **Sectional Championships**, and multiple individual Sectional Titles.
- 100% of varsity athletic teams received the NYSPHSAA Scholar Athlete Team Award.
- 87 students received Scholastic Art & Writing Awards.
- 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
14 Finalists
32 Commended



Data based on 2021-2022 statistics.

Voting on:

\$155,512,452

Proposed Budget

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

Within the Tax Cap

Budget Increase 3.95%

Tax Levy Increase 0.08%

Propositions

Proposition 1: Capital Reserve Fund - Purchase of Buses

Authorization to withdraw from the "Capital Reserve Fund - Purchase of Buses" (savings account) a sum of money not to exceed \$1,794,696 to be used for the purchase of twelve replacement buses, two replacement vehicles and communications equipment used in the operation of such buses. Using reserves for this purchase will generate approximately \$1.2 million in State Aid. This is the last year that this reserve can be used which has necessitated the need for Proposition 2 below.

Propositions will NOT result in additional taxes or issuance of debt

Proposition 2: Capital Reserve Fund - Transportation Vehicles

Authorization to establish a "Transportation Vehicles Reserve Fund" (savings account) for the purpose of financing the purchase of school buses and vehicles by the District, with the ultimate amount of such reserve fund not exceeding \$50,000,000, including the transfer of the entire balance of the existing "Capital Reserve Fund - Purchase of Buses" approved by voters on May 19, 2015.

This reserve will also prepare for the purchase of electric buses which are expected to cost over \$500,000 per bus. The District is currently working on a three-year infrastructure plan to prepare the facilities for the implementation of new electric buses ahead of the state mandated schedule of 2027. Additional capital project improvements will be needed to fully convert the current bus fleet to all electric buses by 2035. That work would be paid from a separate reserve fund (savings account).

Proposition 3: Capital Reserve Fund - Swimming Facilities

Authorization to establish a "Swimming Facilities Reserve Fund" (savings account) for the purpose of financing of District swimming pools, including the acquisition and installation of machinery, equipment, apparatus or furnishings required for the purposes thereof, with the ultimate amount of such reserve fund not exceeding \$40,000,000. This is part of the District's long-range facilities plan that was fully discussed during the recent capital project vote.

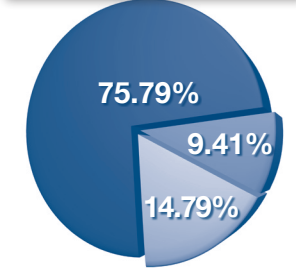


Proposed Budget Expenditures

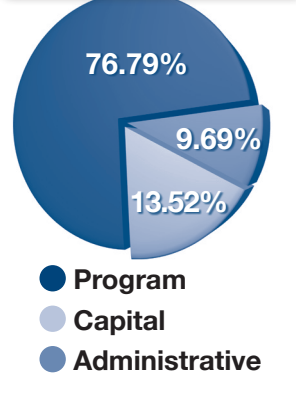
State-required three-part budget
2023-2024

TOTAL BUDGET \$155,512,452

Current 2022-2023 Three-Part Budget



Proposed 2023-2024 Three-Part Budget



9.69% of budget
Administrative Component \$15,068,999

- 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

76.79% of budget
Program Component \$119,419,108

- 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

13.52% of budget
Capital Component \$21,024,345

- 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 2023-2024 budget. We invite PCSD residents to call with questions and vote on May 16, 2023.

- Ted Aroesty**
President
503-3203
- Robin Scott**
Vice President
385-4343
- Dave Berk**
490-4422
- Jeffrey Casey**
317-3188
- Emily Kay**
313-6323
- Sarah Pelusio**
727-3648
- René Sanchez-Kazacos**
732-4382

Board Candidates

Two Candidates Running for Two Seats



Kim Huels
25 Northfield Gate
Pittsford, NY 14534
electkimhuels@gmail.com
(585) 203-7328
Seeking first term.

- Substitute Teacher for PCSD, including long-term substitute positions (2019 - present)
- Pittsford PTSA District Treasurer and Super Sale Co-Chair
- Events Committee volunteer for Big Brothers Big Sisters of Greater Rochester
- Served as Pittsford PTSA President (2017 - 2019) and Mendon Center Elementary PTSA Building Chair (2015 - 2017)
- Co-founded Pittsford Cares to advocate and secure funding for Full-Day Kindergarten at Pittsford Schools
- Served as parent representative on PCSD Advocacy Team and Pittsford Partnership for Community Education
- Former Cub Scouts Den Leader, Odyssey of the Mind coach, Mustangs Soccer USL Grade Level Coordinator
- B.A. in English and Secondary Education Certification from SUNY Geneseo
- Parent of two children who attend Barker Road Middle School and Mendon High School



Robin V. Scott
18 Bay Colony Drive
Pittsford, NY 14534
robin_scott@pittsford.monroe.edu
(585) 385-4343
Seeking second term.

- Currently serves as Vice President of the Board of Education
- Member of the PCSD Audit Oversight Committee, Community Engagement Team and Town/Village/School District Leadership Committee
- Served on the Monroe County School Board Association (MCSBA) Information Exchange and Legislative committees
- Served as PTSA President, President-Elect, Vice President of the Education Council, Chair of Enrichment Grants, District PTSA Secretary and Thornell Road School Building Chair
- Served as a member of the District Planning Team, Inclusivity Advisory Committee, Code of
- Conduct Review committee, Teacher Center Policy Board and Interview Committees
- Participated in District professional development and diversity workshops and training sessions
- Served with the Rochester chapters of Links Inc. and Jack and Jill of America, Inc., and Girl Scouts of Western New York
- Recipient of the 2020 PTSA Honorary Life Membership Award
- M.A. from University of Michigan in Near Eastern Studies; B.A. from Rhodes College in International Studies
- Parent of one child who graduated from Mendon High School