

Proposed 2024-2025 Budget

Appropriations

Total program services	Proposed 2024-2025	% of Total Budget
Elementary, Middle and High School Programs	\$64,192,525	39.68%
Special Education and Non-Public Programs	\$12,092,658	7.47%
Technology, Professional Development & other Instructional Services	\$5,873,553	3.63%
Transportation, Maintenance, Utilities, and other Support Services	\$21,034,777	13.00%
Central Administration and Board of Education	\$651,676	0.40%
Debt Service, Insurance and Fringe Benefits	\$57,952,598	35.82%
Total Budget	\$161,797,787	100.0%

Revenues

Description	Estimated 2024-2025	% of Total Budget
Local Property Tax Levy	\$114,967,504	71.06%
Foundation Aid	\$21,092,291	13.04%
Categorical Aid & Building Aid	\$13,946,193	8.62%
Sales Tax	\$7,100,000	4.39%
Interest	\$800,000	0.49%
Misc. Revenues (incl. county payments in lieu of tax)	\$1,654,807	1.02%
Fund Balance & Reserves	\$2,236,992	1.38%
Total Revenue	\$161,797,787	100.0%

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 \$3.01 million in budget support, resulting in a potential reduction in programs and services.

Maintains Student Programs and Services

As Pittsford residents head to the polls for the School District's 2024-25 Budget Vote and School Board Election, they'll see a proposed budget that maintains District academic programs and continues to put students first. They may also notice a significant reduction, compared to what was forecasted, in New York State Aid. While New York State is reporting a 3.53% increase in Pittsford's 2024-2025 State Aid package, 3.03% of this Aid is in a form PCSD cannot use. As a result, the expected usable NYS Foundation Aid will only increase by \$1,161 for the 2024-2025 school year budget. Additionally, the District Planning Team, with representation from every stakeholder group, tackled a \$600,000 budget gap caused by a decrease in expiring State Aid funds from the American Rescue Plan that were targeted for COVID relief.

To address the gap in funding, the District Planning Team worked hard to find areas where efficiencies could be gained by combining certain positions and reducing others through attrition. Higher than expected interest earnings and the use of revenue reserves also helped to mitigate the impact of the gap. While all school districts feel the impact of inflation and compression from minimum wage, we are fortunate to present a balanced budget, while preserving programs.

Despite challenges, the 2024-2025 budget maintains a focus on student needs, support services, and safety/security upgrades. The District continues to invest funds in technology for the 1:1 student device initiative which allows every student to have access to a laptop/iPad.

Tax Levy Increase of 2.69% is within the Tax Cap

The proposed 2024-2025 budget reflects a tax levy increase of 2.69% which is within the Tax Cap. The Property Tax Cap for PCSD is 2.69% as calculated by the New York State Property Tax Levy Cap Formula. This brings our two-year average tax levy increase to 1.39%.

Applications for Early Mail and Absentee Ballots

Applications for early mail and absentee ballots may be obtained from the school district clerk's office, 75 Barker Road, Pittsford, NY 14534. A list of early mail and absentee voters will be available for public inspection in the Office of the District Clerk before the election, as required by law. Military voters as defined by Commissioner's regulation Part 122 who are qualified voters of the district, may apply for a military ballot during school business hours at the office of the district clerk, 75 Barker Road, Pittsford, New York, 14534, in person or by mail. A military voter may designate a preference to receive an application by mail, facsimile transmission or electronic mail. Completed applications for military ballots must be received by the District Clerk no later than 5 p.m. on April 25, 2024. All early mail, absentee ballots, and military ballots must be received in the Office of the District Clerk no later than 5 p.m. local time on May 21, 2024.



Visit pittsfordschools.org/2024-2025BudgetUpdate to view additional information on the proposed 2024-25 proposed budget.

Pittsford Schools

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

PRESORTED
FIRST-CLASS MAIL
U.S. POSTAGE PAID
PITTSFORD, NY
PERMIT NO. 12

BUDGET VOTE

Tuesday, May 21, 7 am - 9 pm
Barker Road Middle School
75 Barker Road

Superintendent of Schools
Michael Pero

Board of Education
Robin Scott, *President*
Jeffrey Casey, *Vice President*
Dave Berk
Kim Huels
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 21, 2024

2024-25 Budget Vote
Tuesday, May 21, 2024
7 am - 9 pm

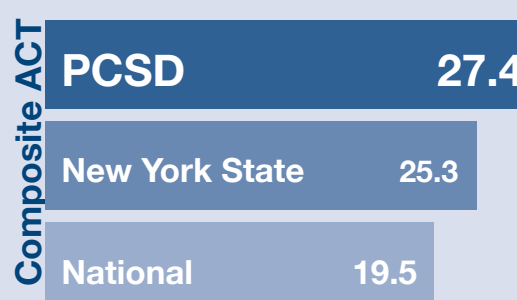
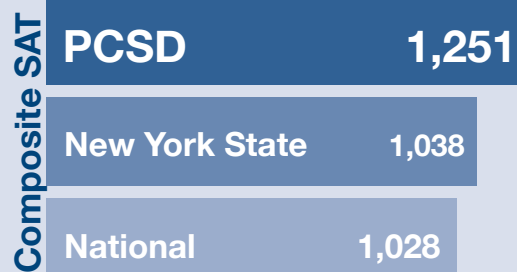
Barker Road Middle School
Gymnasium
75 Barker Road
*Voter Identification Required**



Voting will be in person. For absentee and early ballot voting, visit: pittsfordschools.org/absenteeballot.



Maintaining Excellence



410
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 15 team **Sectional Championships**, and multiple individual Sectional and NYS Titles.
- 100% of varsity athletic teams received the NYSPHSAA Scholar Athlete Team Award.
- 36 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
5 Finalists
27 Commended



Data based on 2022-2023 statistics.

Voting on:

\$161,797,787
Proposed Budget

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



Budget Increase **4.04%**
Tax Levy Increase **2.69%**

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 \$2,229,241 to be used for the purchase of 13 replacement buses 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.

Propositions will NOT result in additional taxes or issuance of debt

Proposition 2: Capital Reserve Fund - Instructional Technology Reserve

Authorization to establish a reserve fund to be known as the "Capital Instructional Technology Reserve Fund." The ultimate amount of such fund shall not exceed \$15,000,000 plus accrued interest. The fund shall be used to finance, in whole or in part, the purchase of equipment, including computer equipment (i.e. hardware, software, related networking infrastructure and related peripherals). The maximum term of the Capital Instructional Technology Reserve Fund shall be 10 years, and the source of money to be paid into such reserve fund shall include excess revenue, unencumbered appropriations, unreserved fund balance of the school district or budgetary appropriation.



Proposition 3: Capital Reserve Fund - Instructional Technology Reserve

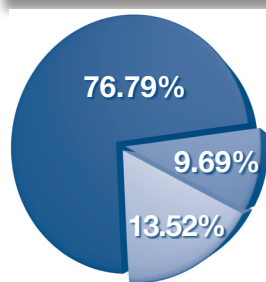
Authorization to withdraw from the "Capital Instructional Technology Reserve" (savings account) a sum of money not to exceed \$500,000 to be used for the purchase of laptops to support the 1:1 device program.

Proposed Budget Expenditures

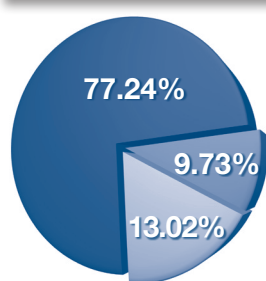
State-required three-part budget
2024-2025

TOTAL BUDGET
\$161,797,787

Current 2023-2024
Three-Part Budget



Proposed 2024-2025
Three-Part Budget



● Program
● Capital
● Administrative

9.73%
of budget

Administrative Component
\$15,746,436

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

77.24%
of budget

Program Component
\$124,977,746

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

13.02%
of budget

Capital Component
\$21,073,605

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 2024-2025 budget. We invite PCSD residents to call with questions and vote on May 21, 2024.

Robin Scott
President
385-4343

Jeffrey Casey
Vice President
317-3188

Dave Berk
490-4422

Kim Huels
203-7328

Emily Kay
313-6323

Sarah Pelusio
727-3648

René Sanchez-Kazacos
732-4382

Board Candidates

Three Candidates Running for Three Seats

Sarah Pelusio
5 Trailwood Circle
Rochester, NY 14618
sarah.pelusio@gmail.com

Seeking second term.

- Currently a member of the Pittsford Central School District Board of Education
- PCSD Board of Education Legislative Liaison
- Member of the PCSD Advocacy Team and PCSD Board of Education Communications and Messaging Sub-committee
- Co-chair of the Monroe County School Board Association (MCSBA) Legislative Committee
- Member of the MCSBA Information Exchange, Labor Relations, and Steering committees
- Legislative Liaison for MCSBA
- Pittsford PTSA Past President, Legislative Chair, and Allen Creek Co-chair
- Former member of the Pittsford District Planning Team, PCSD Reopening/Scenario Planning Committee, PCSD Instructional Leadership Council, and Parent Advisory Council to the Superintendent
- B.S. in Hospitality and Service Management from Rochester Institute of Technology
- Parent of three children in the District



René Sanchez-Kazacos
7 Tall Acres Dr.
Pittsford, NY 14534
rmsk30@gmail.com

Seeking third term.

- Member of the Pittsford Central School District Board of Education since 2017
- Currently serves as a member of the Audit Oversight Committee, member of BOE Sub-committee on Community Engagement, and member of BOE Sub-committee on Communication and Messaging
- Former Teacher Center Policy Board BOE Liaison from 2017-2021
- Educational Coordinator for the National Women's Hall of Fame in Seneca Falls, N.Y.
- Social studies teacher in the Rush-Henrietta Central School District.
- Member of the New York Council for Social Studies and the Rochester Council for Social Studies.
- Local member of ED5/6 since 2017
- Former New York State United Teachers voting delegate
- B.A. and M.A. in Education from SUNY Fredonia.
- Parent of two children in the District



Jeffrey Casey
30 Wenhan Lane
Pittsford, NY 14534
jeff.casey4pittsfordboe@gmail.com

Seeking second term.

- Currently serves as the Vice President of the Pittsford Central School District Board of Education
- Member of the PCSD Board of Education Audit Oversight Committee
- Member of the PCSD Board of Education Communications and Messaging Sub-committee
- Attorney and Counsel for the Americas at Cooper Vision
- Past Chair of the Monroe County Bar Association's Young Lawyer's Section
- Volunteer with the University at Buffalo Law School Mentor Program
- J.D. from the University of Buffalo
- B.A. in History from SUNY Fredonia
- Parent of two students in the District

