



Pittsford Schools

2025 – 2026 Proposed Budget

From Superintendent to Board of Education for Adoption

April 8, 2025

Agenda

- Review District Budget Guidelines
- Discuss NYS Enacted Budget/State aid
- Review the Proposed 2025-26 Budget
- Review Summary of Revenue Sources
- Discuss all propositions and legal requirements
- Questions & Comments

Budget Guidelines

Develop a Student based budget focused on:

- Implementation of rigorous, engaging, equitable, and authentic curriculum, instruction, assessments and resources.
- 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.
- Social emotional learning and mental health supports.
- Supporting diverse academic, social, emotional, and mental health needs.

Budget Guidelines

Provide High Quality Professional Learning focused on:

- Tiered supports to address range of learners in classroom.
- Curriculum, assessment, grading and instructional practices.
- Equity and Inclusion practices aligned with District goals.
- Social emotional, wellness and mental health topics.
- Continuous improvement for instructional and non-instructional staff members.

Budget Guidelines

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

- 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.
- Engaging in thoughtful short- and long-range financial planning.
- Collaborating with local partners/districts to share services.
- Sustaining transportation reserve for transition to electric buses/vehicles.
- Planning for the cessation of Federal funds and impact on minimum wage increases.
- Engaging legislators to increase NYS foundation aid.
- Recruiting, hiring, and retaining diverse employees of the highest caliber.
- Seeking cost efficiencies to further mitigate the burdensome and financial impact of underfunded and unfunded mandates.

Budget Guidelines

Maintain fiscal stability now and into the future through:

- Financially prudent and sustainable reserve accounts.
- Review and adjust staffing to align with revenue sources.
- Partnerships, shared services, audits.
- Protecting and maintaining our Aa1 bond rating.
- Protecting the community's investment in facilities and infrastructure.
- Advocacy with legislators relative to appropriate levels of funding.
- Implementing research-based sustainability practices.

Meet legal mandates and contractual obligations

2025-26 Budget Development Factors

- Expiring Federal COVID funds
- Uncertain State aid funding including future changes to Foundation aid
- Health insurance rate increase
- Reliance on contract transportation due to bus driver shortage
- Vehicle and technology replacement costs
- Continued need of facilities infrastructure improvements
- Additional staffing requests for security, mental health, and special programs
- **March 2023** Capital Project debt service financing and the impact on the tax cap calculation

2026-27 and 2027-28 Considerations

- Long Range Financial Planning
 - Increased use of fund balance and reserve funds may create future challenges without an increase in revenues
- Projected Budget Deficits due to
 - Lack of State aid increases
 - Tax Cap projections in the 2% range
 - Continued minimum wage increases impacting salaries
 - Health insurance rate increases
 - Benefit rate increases – TRS/ERS
 - Inflation over 2%
- Reductions, Efficiencies and Advocacy

Budget Timeline & Process

- November 1st – budget materials issued
- November – December: meetings held with every budget originator
- January 6th – final requests submitted to business office
- February 4th – Budget Workshop #1
- February 25th – Budget Workshop #2
- March 11th – Budget Workshop #3
- **April 8th – Budget Adoption**
- May 13th – Budget Hearing
- May 20st – Budget Vote

Spring 2025 State Aid Progression

Executive Proposal

State Budget - 3.6% increase to \$252 billion

- Fiscal Year surplus of \$3.5 billion
- Expected budget gaps of \$4.0 and \$7.4 billion in the next two years

School Aid for 2025-26:

- \$1.69 billion or 4.81% increase in School Aid
 - \$1.55 billion or 4.54% excluding UPK

Foundation Aid Changes:

- CPI – 3.1% increase (no adjustments)
- Replace Census 2000 poverty measures with Small Area Income and Poverty Estimates (SAIPE)
- Replace Free and Reduced lunch counts with economically disadvantaged data
- Minimum increase of 2% for all districts

View Today - Enacted NYS Budget

- NYS has not approved a budget as of today.
- The District's budget is based on the Executive Budget proposal for State aid.

Caution – State Aid Estimates

What you read in the media does not reflect the full story

- Some state estimates are based on projected expenses as of June 30, 2024
- Some estimates are based on data that isn't final yet
- Some estimates will change based on unknown variables such as assumed interest rates
- Some figures do not apply to the Pittsford School District such as Pre-K funding
- High Degree of Reliability:
 - Foundation Aid
 - Textbook, Library, Hardware, Software
 - Federal Stimulus – ended in September 2024
- Estimated & Requiring Scrutiny:
 - Building aid
 - Transportation aid
 - BOCES expense drive aids
 - Private and Public Excess Cost aids



Revenue Details – State Revenue

Based on Executive Proposal

| | *Estimated 2024-25 | *Projected 2025-26 | \$ Change | % Change |
|---------------------------|-------------------------------|-------------------------------|-------------------|-----------------|
| Foundation aid | \$ 21,091,130 | \$ 21,649,228 | \$ 558,098 | 2.65% |
| BOCES aid | 4,259,362 | 3,800,000 | (459,362) | -10.78% |
| High Excess Cost | 483,703 | 375,000 | (108,703) | -22.47% |
| Private Excess Cost | 407,096 | 400,000 | (7,096) | -1.74% |
| Hardware/Technology | 92,547 | 92,547 | - | 0.00% |
| Software/Library/Textbook | 476,340 | 476,680 | 340 | 0.07% |
| Transportation | 4,265,731 | 4,782,608 | 516,877 | 12.12% |
| Building aid | 4,299,980 | 4,249,579 | (50,401) | -1.17% |
| Total | \$ 35,375,889 | \$ 35,825,642 | \$ 449,753 | 1.27% |
| Urban/Suburban aid | \$ 1,155,072 | \$ 1,155,072 | \$ - | 0.00% |
| Total State Aid | \$ 36,530,961 | \$ 36,980,714 | \$ 449,753 | 1.23% |

**Estimated and Possible aid amounts based on Executive budget proposal and Budget Workshop #1*

Revenue Details – Tax Revenue

| Revenue | 2024-25 Budget | 2025-26 Proposed Budget | \$ Change | % Change |
|----------------------|-----------------------|----------------------------|---------------------|---------------|
| Tax Levy | \$ 114,967,504 | \$ 117,659,555 | \$ 2,692,051 | 2.34% |
| PILOTS - COMIDA | \$ 103,966 | \$ 130,000 | \$ 26,034 | 25.04% |
| Interest & Penalties | \$ 100 | \$ 100 | \$ - | 0.00% |
| Sales Tax | \$ 7,100,000 | \$ 7,400,000 | \$ 300,000 | 4.23% |
| Total | \$ 122,171,570 | \$ 125,189,655 | \$ 3,018,085 | 2.47% |

Revenue Details – Local

| Revenue | 2024-25 Budget | 2025-26 Proposed Budget | \$ Change | % Change |
|-------------------------|---------------------|----------------------------|-------------------|---------------|
| Textbook/Other Fees | \$ 5,500 | \$ 5,500 | \$ - | 0.00% |
| Day School Tuition | \$ 240,000 | \$ 240,000 | \$ - | 0.00% |
| Health Services | \$ 245,000 | \$ 245,000 | \$ - | 0.00% |
| Interest Earnings | \$ 800,000 | \$ 1,500,000 | \$ 700,000 | 87.50% |
| Rentals/Scrap/Sales | \$ 160,241 | \$ 160,241 | \$ - | 0.00% |
| Prior Year Refund/other | \$ 835,000 | \$ 835,000 | \$ - | 0.00% |
| Total | \$ 2,285,741 | \$ 2,985,741 | \$ 700,000 | 30.62% |

Revenue Details – Use of Fund Balance and Reserves

| Revenue | 2024-25 Budget | 2025-26 Proposed Budget | \$ Change | % Change |
|---------------------------|---------------------|----------------------------|-------------------|---------------|
| Workers Comp Reserve | \$ 50,000 | \$ 50,000 | \$ - | 0.00% |
| Unemployment Reserve | 40,000 | 40,000 | - | 0.00% |
| ERS Reserve | 400,000 | 400,000 | - | 0.00% |
| EBLAR Reserve | 550,000 | 550,000 | - | 0.00% |
| TRS Reserve | | 300,000 | 300,000 | N/A |
| Appropriated Fund Balance | 1,196,992 | 1,496,992 | 300,000 | 25.06% |
| Total | \$ 2,236,992 | \$ 2,836,992 | \$ 600,000 | 26.82% |

Compiling the Budget – All Revenues

| Revenue | 2024-25 Budget | 2025-26 Proposed Budget | \$ Change | % Change |
|------------------------------------|-----------------------|----------------------------|---------------------|--------------|
| Total State Aid | \$ 35,038,484 | \$ 36,980,714 | \$ 1,942,230 | 5.54% |
| Federal Funds - Medicaid | \$ 65,000 | \$ 65,000 | \$ - | 0.00% |
| County Sales Tax | \$ 7,100,000 | \$ 7,400,000 | \$ 300,000 | 4.23% |
| Other Local | \$ 2,285,741 | \$ 2,985,741 | \$ 700,000 | 30.62% |
| *Transfer from Debt Service | | \$ 160,000 | \$ 160,000 | N/A |
| Fund Balance & Reserves | \$ 2,236,992 | \$ 2,836,992 | \$ 600,000 | 26.82% |
| PILOTS | \$ 104,066 | \$ 130,100 | \$ 26,034 | 25.02% |
| Property Tax Levy (with STAR) | \$ 114,967,504 | \$ 117,659,555 | \$ 2,692,051 | 2.34% |
| Total Revenues * | \$ 161,797,787 | \$ 168,218,102 | \$ 6,420,315 | 3.97% |

**New transfer based on meeting with auditor*

All Schools - Proposed Budget

| | Approved 2024-2025 | Proposed 2025-2026 | \$ Change | % Change |
|---|-----------------------|-----------------------|-------------------|--------------|
| ALL SCHOOLS | | | | |
| School Admin | \$ 2,755,524 | \$ 2,824,611 | \$ 69,087 | 2.51% |
| School Support | \$ 7,367,127 | \$ 7,873,911 | \$ 506,784 | 6.88% |
| Teaching Reg. Ed. | \$ 35,183,586 | \$ 34,649,689 | \$ (533,897) | -1.52% |
| Special Ed. | \$ 9,686,227 | \$ 9,845,022 | \$ 158,795 | 1.64% |
| Career & Tech. Ed. | \$ 625,000 | \$ 625,000 | \$ - | 0.00% |
| Library & Tech | \$ 1,538,757 | \$ 1,630,969 | \$ 92,212 | 5.99% |
| Pupil Services | \$ 3,812,809 | \$ 3,786,615 | \$ (26,194) | -0.69% |
| Athletics | \$ 3,223,495 | \$ 3,199,471 | \$ (24,024) | -0.75% |
| Total All School Programs & Services | \$ 64,192,525 | \$ 64,435,288 | \$ 242,763 | 0.38% |

Elementary Schools

| ELEMENTARY SCHOOLS | Approved 2024-2025 | Proposed 2025-2026 | \$ Change | % Change |
|---|-----------------------|-----------------------|------------------|--------------|
| School Admin | \$ 1,088,841 | \$ 1,035,520 | \$ (53,321) | -4.90% |
| School Support | \$ 3,466,139 | \$ 3,769,435 | \$ 303,296 | 8.75% |
| Teaching Reg. Ed. | \$ 13,227,512 | \$ 12,821,186 | \$ (406,326) | -3.07% |
| Special Ed. | \$ 3,580,613 | \$ 3,653,149 | \$ 72,536 | 2.03% |
| Library & Tech | \$ 680,296 | \$ 681,094 | \$ 798 | 0.12% |
| Pupil Services | \$ 1,225,372 | \$ 1,329,419 | \$ 104,047 | 8.49% |
| Co-Curricular | \$ 57,000 | \$ 54,500 | \$ (2,500) | -4.39% |
| Total Elementary Programs & Services | \$ 23,325,773 | \$ 23,344,303 | \$ 18,530 | 0.08% |

- Adoption and implementation of Amplify Desmos, a vertically aligned mathematics program for grades K-5.
- Consideration of a vertically aligned K-5 program and/or resources for phonics, fluency, grammar, spelling, language, and vocabulary.

Middle Schools

| MIDDLE SCHOOLS | Approved 2024-2025 | Proposed 2025-2026 | \$ Change | % Change |
|--|-----------------------|-----------------------|------------------|--------------|
| School Admin | \$ 706,696 | \$ 754,829 | \$ 48,133 | 6.81% |
| School Support | \$ 1,691,777 | \$ 1,848,427 | \$ 156,650 | 9.26% |
| Teaching Reg. Ed. | \$ 9,938,589 | \$ 9,800,201 | \$ (138,388) | -1.39% |
| Special Ed. | \$ 3,071,434 | \$ 3,034,494 | \$ (36,940) | -1.20% |
| Library & Tech | \$ 352,894 | \$ 402,500 | \$ 49,606 | 14.06% |
| Pupil Services | \$ 1,123,607 | \$ 1,126,100 | \$ 2,493 | 0.22% |
| Co-curricular & Athletics | \$ 438,892 | \$ 418,490 | \$ (20,402) | -4.65% |
| Total Middle School Programs & Services | \$ 17,323,889 | \$ 17,385,041 | \$ 61,152 | 0.35% |

- Revisions to Math 7 and Math 7H curriculum and assessment to further delineate the distinctions between the courses.
- Consideration given to a new universal screener and progress monitoring tool for both ELA and math in grades 6-8.

High Schools

| HIGH SCHOOLS | Approved 2024-2025 | Proposed 2025-2026 | \$ Change | % Change |
|--|-----------------------|-----------------------|-------------------|--------------|
| School Admin | \$ 959,987 | \$ 1,034,262 | \$ 74,275 | 7.74% |
| School Support | \$ 2,209,211 | \$ 2,256,049 | \$ 46,838 | 2.12% |
| Teaching Reg. Ed. | \$ 12,017,485 | \$ 12,028,302 | \$ 10,817 | 0.09% |
| Special Ed. | \$ 3,034,180 | \$ 3,157,379 | \$ 123,199 | 4.06% |
| Library & Tech | \$ 1,130,567 | \$ 1,172,375 | \$ 41,808 | 3.70% |
| Pupil Services | \$ 1,463,830 | \$ 1,331,096 | \$ (132,734) | -9.07% |
| Co-Curricular & Athletics | \$ 2,727,603 | \$ 2,726,481 | \$ (1,122) | -0.04% |
| Total High School Programs & Services | \$ 23,542,863 | \$ 23,705,944 | \$ 163,081 | 0.69% |

- Development of new courses in Earth and Space Science and Life Science: These courses will require replacement supplies and materials, representing an increase in spending over previous years.
- Updated to Algebra II course in preparation for implementation in 2025-26 school year.

Central Student Services

| CENTRAL STUDENT SERVICES | Approved 2024-2025 | Proposed 2025-2026 | \$ Change | % Change |
|---|-----------------------|-----------------------|-------------------|--------------|
| Regular Ed. - BOCES | \$ 495,561 | \$ 520,000 | \$ 24,439 | 4.93% |
| Special Ed. - District | \$ 2,003,252 | \$ 2,273,771 | \$ 270,519 | 13.50% |
| Special Ed. - BOCES | \$ 5,933,261 | \$ 5,709,781 | \$ (223,480) | -3.77% |
| Health & Pupil Services - Public & Private | \$ 3,614,405 | \$ 3,865,875 | \$ 251,470 | 6.96% |
| Summer Services | \$ 25,000 | \$ 27,500 | \$ 2,500 | 10.00% |
| Tech, Library - Private & Public | \$ 21,179 | \$ 21,179 | \$ - | 0.00% |
| Total Central Student Services | \$ 12,092,658 | \$ 12,418,106 | \$ 325,448 | 2.69% |

- The District will phase in a reconfiguration of Occupational Therapists and Physical Therapists from BOCES to in-house employees.
- Increase in Health & Pupil Services for potential increase in services and inflation from year-to-year.

Instructional Services

| | Approved 2024-2025 | Proposed 2025-2026 | \$ Change | % Change |
|---------------------------------------|-----------------------|-----------------------|---------------------|---------------|
| CENTRAL INSTRUCTIONAL SERVICES | | | | |
| Curriculum Office & District Textbook | \$ 837,618 | \$ 1,010,129 | \$ 172,511 | 20.60% |
| Standards Leaders | 735,159 | 741,912 | 6,753 | 0.92% |
| Teacher & Instruct Materials Centers | 123,948 | 182,995 | 59,047 | 47.64% |
| Pupil Personnel Office | 608,351 | 423,518 | (184,833) | -30.38% |
| Instructional Technology | 3,026,454 | 3,032,022 | 5,568 | 0.18% |
| Data & Assessment - CIO Office | 542,023 | 304,424 | (237,599) | -43.84% |
| Total Instructional Services | \$ 5,873,553 | \$ 5,695,000 | \$ (178,553) | -3.04% |

- The Principles of Engineering (POE) course has undergone significant revisions by Project Lead the Way
- Ongoing professional development will be essential with the implementation of new courses and programs.

Central Administration

| | Approved | Proposed | | |
|--|---------------------|---------------------|--------------------|---------------|
| CENTRAL ADMINISTRATION | 2024-2025 | 2025-2026 | \$ Change | % Change |
| Board of Education | \$ 32,600 | \$ 32,600 | \$ - | 0.00% |
| District Clerk & Annual Meeting | 64,833 | 65,382 | 549 | 0.85% |
| Office of Chief Executive - Superintendent's Office | 554,243 | 488,505 | (65,738) | -11.86% |
| Personnel Services | 566,573 | 620,137 | 53,564 | 9.45% |
| Public Information Services | 377,869 | 349,216 | (28,653) | -7.58% |
| Total Central Administration | \$ 1,596,118 | \$ 1,555,840 | \$ (40,278) | -2.52% |

- Reduction of an FTE in Public Information Services
- Reduction of a temporary Assistant Superintendent .5 FTE
- Consolidation of an FTE from a different department into Personnel Services

Support Services

| SUPPORT SERVICES | Approved 2024-2025 | Proposed 2025-2026 | \$ Change | % Change |
|--|-----------------------|-----------------------|-------------------|--------------|
| Finance | \$ 1,154,337 | \$ 1,154,032 | \$ (305) | -0.03% |
| Auditing | \$ 112,042 | \$ 100,550 | \$ (11,492) | -10.26% |
| Printing and Mailing Services | \$ 272,000 | \$ 250,575 | \$ (21,425) | -7.88% |
| Buildings, Operations, Security & Grounds | \$ 10,019,597 | \$ 9,915,153 | \$ (104,444) | -1.04% |
| Technology - Support Services | \$ 1,649,602 | \$ 1,752,595 | \$ 102,993 | 6.24% |
| Pupil Transportation | \$ 6,882,757 | \$ 7,026,731 | \$ 143,974 | 2.09% |
| Total Support Services | \$ 20,090,335 | \$ 20,199,636 | \$ 109,301 | 0.54% |

Highlights 2025-26

- Bus driver shortage has resulted in increased contract transportation costs
- Increased automation in the business office
- Technology replacement plan continues
- Reduced energy usage based on history and EPC project

Undistributed Expenses

| UNALLOCATED EXPENSES | Approved 2024-2025 | Proposed 2025-2026 | \$ Change | % Change |
|-----------------------------------|-----------------------|-----------------------|---------------------|---------------|
| Debt Service & Transfers | \$ 8,418,250 | \$ 8,916,188 | \$ 497,938 | 5.91% |
| Legal & Insurance | \$ 770,000 | \$ 800,000 | \$ 30,000 | 3.90% |
| BOCES Admin Charge | \$ 1,105,000 | \$ 1,100,000 | \$ (5,000) | -0.45% |
| Benefits - District Wide | \$ 47,659,348 | \$ 53,098,044 | \$ 5,438,696 | 11.41% |
| Total Unallocated Expenses | \$ 57,952,598 | \$ 63,914,232 | \$ 5,961,634 | 10.29% |

Highlights 2025-26:

- Health Insurance – The County Consortiums (RASHP I & II) have had higher than anticipated rate increases
 - Claims increased
 - New Drugs on the market
 - Federal legislation – Inflation Reduction Act shifted expense to employer expenses for premiums
- Debt Service is stable, increase in transfers for summer school costs
- **Added \$160K for possible pre-referendum expenses for Capital Project Vote in May 2026**
- General Liability and Student Insurances are increasing to inflation and property value increases
 - Numerous inspections and review of values other measures to mitigate risk
- Employee Benefits
 - NYS Employee Retirement System – for non-certificated staff had an increase in the employer contribution rate
 - NYS Teacher’s Retirement System – is for certificated teachers and administrators. Rates are stable for 2025-26

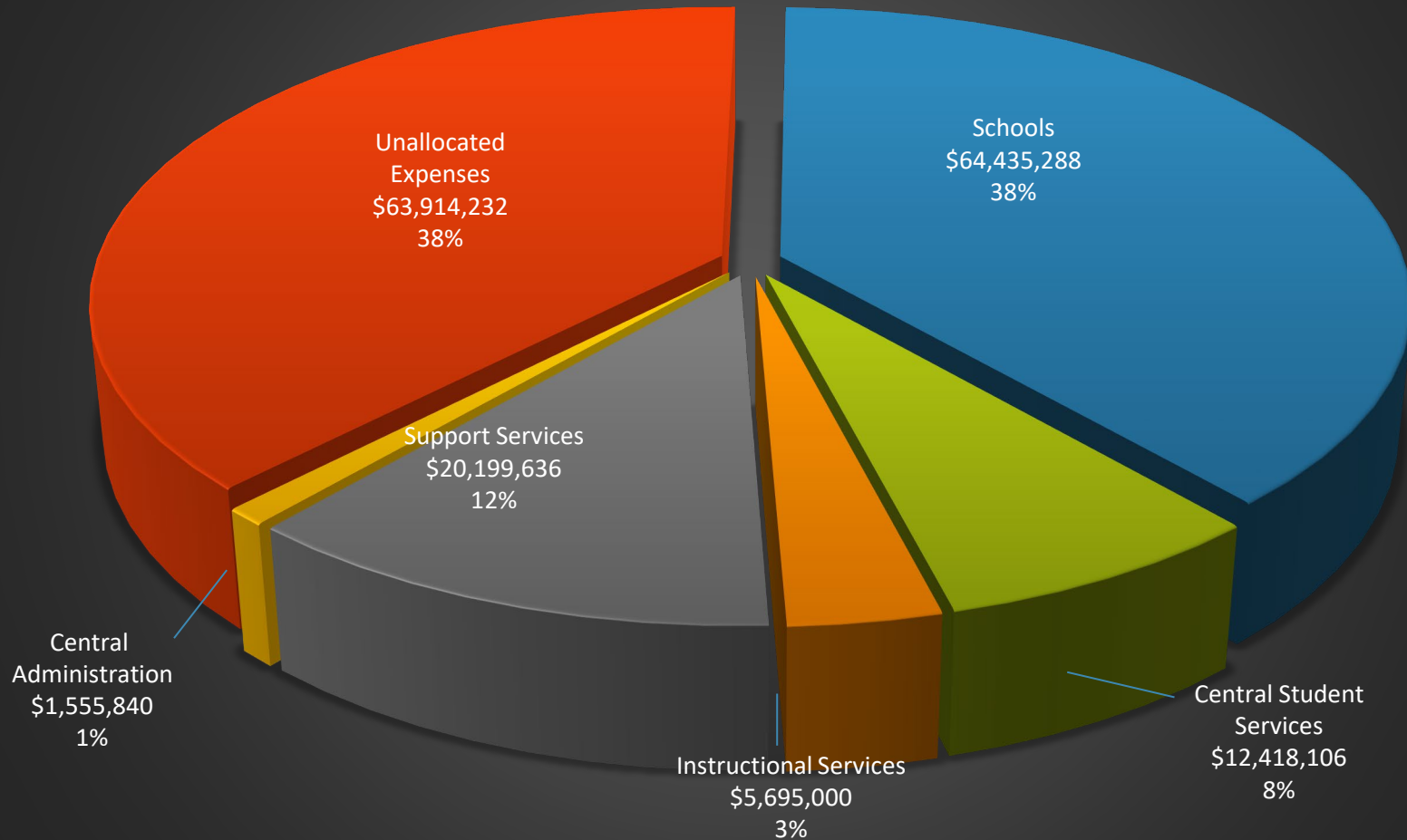
Compiling the Budget – Appropriations

(Spending Plan to be Voted On)

| Budget Program Area | 2024-25 Budget | 2025-26 Proposed Budget | \$ Change | % Change |
|-----------------------|-----------------------|----------------------------|---------------------|--------------|
| Schools | \$ 64,192,525 | \$ 64,435,288 | \$ 242,763 | 0.38% |
| Elementary | \$ 23,325,773 | \$ 23,344,303 | \$ 18,530 | 0.08% |
| Middle | \$ 17,323,889 | \$ 17,385,041 | \$ 61,152 | 0.35% |
| High | \$ 23,542,863 | \$ 23,705,944 | \$ 163,081 | 0.69% |
| Central Student Svcs | \$ 12,092,658 | \$ 12,418,106 | \$ 325,448 | 2.69% |
| Curriculum & Instruct | \$ 5,873,553 | \$ 5,695,000 | \$ (178,553) | -3.04% |
| Support Services | \$ 20,090,335 | \$ 20,199,636 | \$ 109,301 | 0.54% |
| Central Admin | \$ 1,596,118 | \$ 1,555,840 | \$ (40,278) | -2.52% |
| Undistributed | \$ 57,952,598 | \$ 63,914,232 | \$ 5,961,634 | 10.29% |
| Total | \$ 161,797,787 | \$ 168,218,102 | \$ 6,420,315 | 3.97% |

Putting It Together

2025-2026 Program Services Budget Composition - Total \$168,218,102



Proposed Budget By Object of Expense

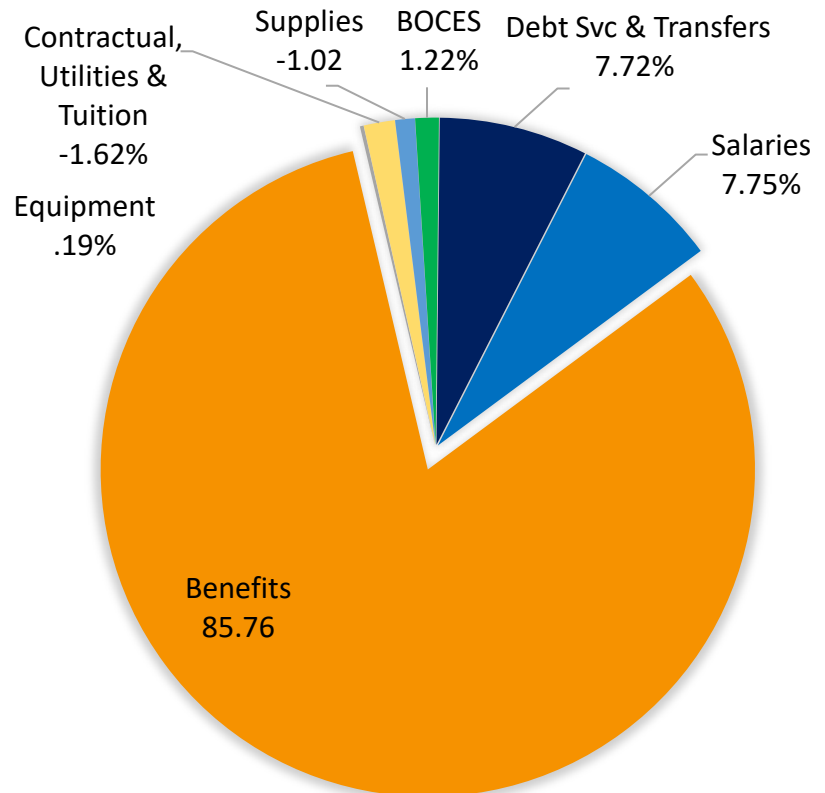
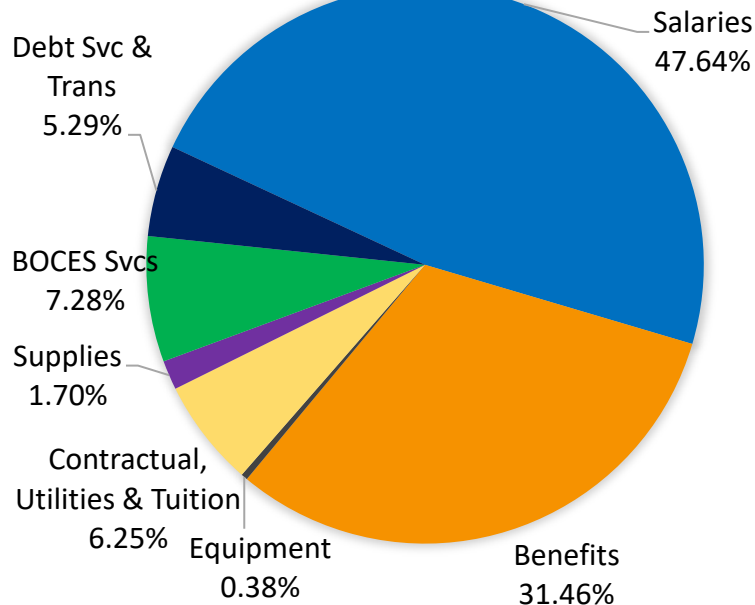
| Object of Expense | 2024-25 | 2025-26 | \$ Change | % Change |
|----------------------------------|-----------------------|-----------------------|---------------------|--------------|
| Salaries | \$ 79,637,198 | \$ 80,134,459 | \$ 497,261 | 0.62% |
| Benefits | \$ 47,419,348 | \$ 52,925,044 | \$ 5,505,696 | 11.61% |
| Equipment | \$ 625,288 | \$ 637,501 | \$ 12,213 | 1.95% |
| Contractual, Utilities & Tuition | \$ 10,610,800 | \$ 10,506,932 | \$ (103,868) | -0.98% |
| Supplies | \$ 2,926,496 | \$ 2,861,060 | \$ (65,436) | -2.24% |
| BOCES Services | \$ 12,170,407 | \$ 12,248,918 | \$ 78,511 | 0.65% |
| Debt Service/Transfers | \$ 8,408,250 | \$ 8,904,188 | \$ 495,938 | 5.90% |
| Total | \$ 161,797,787 | \$ 168,218,102 | \$ 6,420,315 | 3.97% |

Proposed Budget Composition

- Salary & Benefits are 79% of total Proposed Budget

- Salary & Benefits are 94% of total Increase

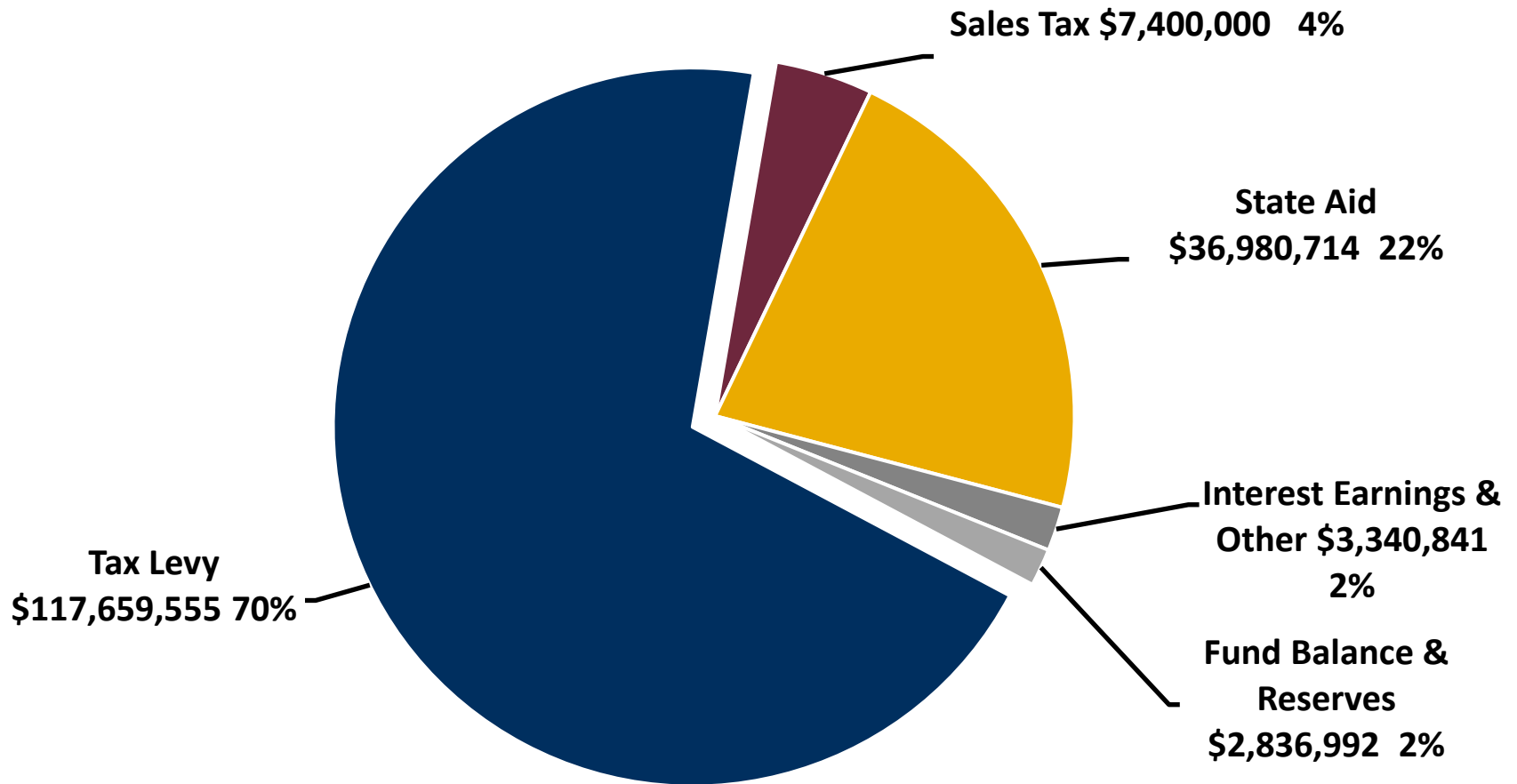
COMPONENT BUDGET BY OBJECT



BUDGET INCREASE BY OBJECT

Budget Support Composition

2025-26 Proposed Budget – Estimated Revenue



Additional Propositions Summary

Overall Premise

Each Proposition is:

➤ Involves a Capital Reserve Fund

- 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 reserve propositions will result in additional taxes or issuance of debt

Proposition Index

1. Budget Vote

2. **Capital Reserve Fund – Bus Purchase:** authorizes the purchase of 14 buses

3. **Capital Reserve – Instructional Technology Reserve**

4. **BOE Members**

Capital Reserve Fund – Bus Purchase

The plan is to auction or trade-in fourteen buses and purchase fourteen buses

- Total Authorized Withdrawal for Purchases = \$2,419,162
 - Trade-in allowance will reduce total cost
 - *Using the Reserve Fund mitigates any impact on the tax levy*
 - Will generate an estimated \$1.2 Million in State Aid that will replenish the reserve



Recommended Bus Purchases for 2025-26

| | |
|---|---|
| (8) International 66 Passenger buses (with Cargo) | \$1,429,892 |
| (6) International 36 Passenger buses | \$ 989,269 |
| Total | <u>\$2,419,162</u> <i>(before auction)</i> |

| | <u>2024-25</u> | <u>2025-26</u> |
|----------------|----------------|----------------|
| Total Cost = | \$2,227,907 | \$2,419,162 |
| *Annual Cost = | \$ 136,348 | \$ 158,213 |

**Annual Cost assumes 67.3% State Aid reimbursed over a 5-year period*

- *2024-25 replacement update:*
- *Auctioned 18 various buses and received \$200K+ as revenue*

Will NOT impact the tax levy or the tax rate

Proposition 1: Transportation Vehicle Capital Reserve 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 Two Million, Four Hundred Nineteen Thousand One Hundred Sixty-Two Dollars **\$2,419,162** to be used for the purchase of six (6) replacement 36 passenger buses and eight (8) full size 66 passenger 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.

***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*

Pittsford Schools

**Proposition 2: Capital Reserve Fund
Instructional Technology Reserve**

Shall the following resolution be adopted, to wit:

BE IT RESOLVED, that the Board of Education of the Pittsford Central School District, Monroe County, New York be authorized 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.

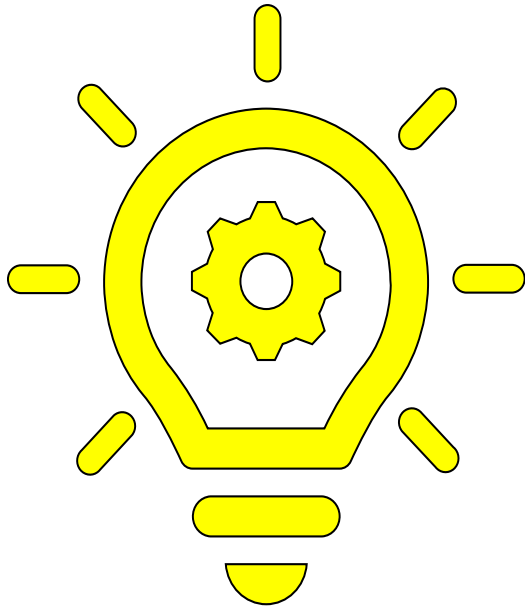
Will not result in the levy of additional tax or debt

Pittsford Schools

2025-26 Proposed Budget - Fast Facts

- The Proposed Budget:
 - Closed a \$1.5M budget gap through cost reductions without layoffs and added revenue from interest earnings/expenditure driven aids
 - Maintains all programs for students
 - Is balanced and remains within the Property Tax Cap
 - Has a tax levy increase of **2.34%**
 - Has a budget-to-budget proposed spending increase of 3.97%
 - Is fiscally responsible, reduces budget margins but still preserves the ability to fund reserve accounts and maintain fund balance levels (not at the same rate)

New this year: Capital Outlay Project



- Allowed to spend \$100,000 on a Facilities Improvement Project
- NYS will reimburse at the building aid ratio (currently at 72.6%) the following year
- Plan to use \$100,000 of the Capital Transfer budget on various HVAC upgrades at Thornell Road Elementary School

Legal Requirements

Official Board of Education Action Required:

- Approval of the total spending plan and any additional propositions
- Approval the NYS Property Tax Report Card

Other requirements:

- Tax Cap and proposed Tax Levy Submission
- Administrative Salary Disclosure

Don't forget about early voting and absentee ballots

Remember the vote location will be at Calkins Road Middle School this year!

Important Dates for the 2025-2026 Budget Adoption

May 13 Public Budget Hearing

Location: Barker Road Middle School McCluski Board Room

May 20 Budget Vote and Board Election

Location: Calkins Road Middle School Gymnasium

2025-2026 Budget Adoption

- Board of Education Questions & Discussion
- Presentation may be reviewed on District's website: www.pittsfordschools.org