



EAST ROCHESTER UNION FREE SCHOOL DISTRICT School District News

Budget 2019

East Rochester adopts budget within allowable tax cap

Dear Community,

The East Rochester Union Free School District is proposing a 2019-20 school budget that maintains a high-quality education for our students while being fiscally responsible to our taxpayers, as demonstrated by a tax rate increase of \$1.15 per thousand over the last six years.

In response to ongoing reductions in state aid and limitations due to the NYS Tax Cap requirements, this year's budget development process required our team to reduce our expenditures by \$1.2 million. A reduction of this degree requires extensive analysis and careful consideration.

The expenditure plan, which will be presented to voters on Tuesday, May 21, includes a(n):

- overall budget-to-budget increase of 0.85%
- tax levy increase of 2.01%, which represents the district's maximum allowable levy limit based on the guidelines for the NYS Tax Cap
- overall 4.6% decrease in state aid largely attributable to a loss in building aid
- reduction of debt service expense due to the expiration of bond payments for a past capital project
- overall reduction in salary and benefits expenses largely due to retirements

Our Board of Education members and school district team used our Core Values to guide these important budget decisions. Our primary focus is students and we believe that the

2019-20 budget continues to build momentum and support the knowledge and skills needed for 21st-century learning.

The community budget vote will take place on Tuesday, May 21 from 7 a.m. to 9 p.m. in the Multi-purpose Room at the East Rochester District Office.

This newsletter is filled with information about the 2019-20 budget, along with a snapshot of the ER Advantage: what makes East Rochester Union Free School District a place for all learners to soar. On behalf of the East Rochester Board of Education and district staff, we thank you for your continued support.

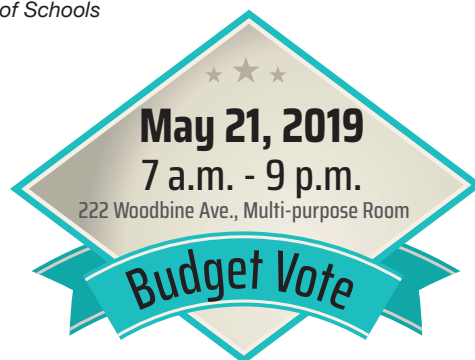
Sincerely,



Mark Linton, EdD
Superintendent
of Schools



Jennifer Majewski-Lesinski,
Board of Education President



Our District's Mission

The Mission of the East Rochester School District is to prepare students to be college and career ready and to provide a quality education in a safe environment where all students develop the abilities, attitudes and values necessary for responsible, productive citizenship.

Our Vision

The Vision of the East Rochester School District is that students will learn through the highest quality instruction which recognizes each student's strengths, talents, interests, learning styles and rates of learning, using developmentally appropriate methods.

Our Core Values

Students First:

Students are our first priority. We dedicate ourselves to holistic student development in a safe, nurturing environment.

Opportunity:

We provide every student equal access to strong academic programs, clubs, teams and events that enable students to reach their fullest potential.

Achievement:

Everyone can improve. We collaborate to learn, observe, measure and grow. We proudly celebrate achievements.

Responsibility:

We are all accountable to ourselves, to our students and to each other. Our shared responsibility is to be respectful.

Strength:

Together, we will accomplish excellence.

Inside this Special Budget Issue

- Estimated Expenditures
- Estimated Revenues
- Tax Data & Proposition Information
- District and Tax Statistics
- Frequently Asked Questions

Three-Part Budget Summary

New York State requires school districts to present their budgets divided into three expenditure categories – administrative, program and capital.

Total Budget: \$28,473,657

Administrative **2018-19** **2019-20**
Amount: **\$3,219,147** **\$3,355,042**

Includes costs related to the Board of Education, central administration, business office, legal services, personnel, records management, public information, curriculum, development and supervision, and employee benefits.

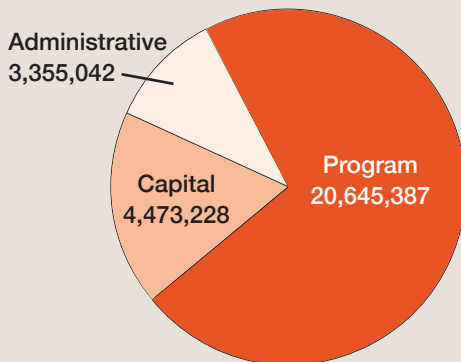
Program **2018-19** **2019-20**
Amount: **\$20,036,678** **\$20,645,387**

Includes other central services, instruction, district and contract transportation, lease of a school bus, community service, and employee benefits.

Capital **2018-19** **2019-20**
Amount: **\$4,977,097** **\$4,473,228**

Includes plant operation and maintenance, refund of taxes, debt service, and employee benefits.

Proposed 2019-20 Three-Part Budget



Three-Part Component Budget

	2018-19	2019-20
Total Budget	\$28,232,922	\$28,473,657
Administrative Component	\$3,219,147	\$3,355,042
Board of Education	74,100	64,134
Central Administration	224,700	229,449
Finance	744,700	781,367
Legal	72,000	72,500
Personnel	40,100	41,663
Records Management	8,900	9,000
Public Information	45,000	46,900
Other Special Items	335,000	335,500
Curriculum Development and Supervision	182,750	225,067
Supervision Regular School	599,835	615,469
Employee Benefits	892,062	933,993
Program Component	\$20,036,678	\$20,645,387
Other Central Services	183,100	186,713
Instruction	13,330,196	13,967,603
Other District Transportation	67,000	67,867
Lease of School Bus	23,000	23,000
Contract Transportation	855,567	900,693
Community Service	31,600	41,600
Employee Benefits	5,546,215	5,457,911
Capital Component	\$4,977,097	\$4,473,228
Plant Operation	1,360,364	1,421,486
Plant Maintenance	407,800	455,936
Refund of Taxes	50,000	50,000
Debt Service	2,647,000	2,042,910
Employee Benefits	511,933	502,896

Year-to-Year Comparison

Category	2018-19	2019-20	\$ change	% change
Administration	\$3,219,147	\$3,355,042	\$135,895	4.22
Program	20,036,678	20,645,387	608,709	3.04
Capital	4,977,097	4,473,228	(503,869)	(10.12)
TOTAL	\$28,232,922	\$28,473,657	\$240,735	0.85%

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APP

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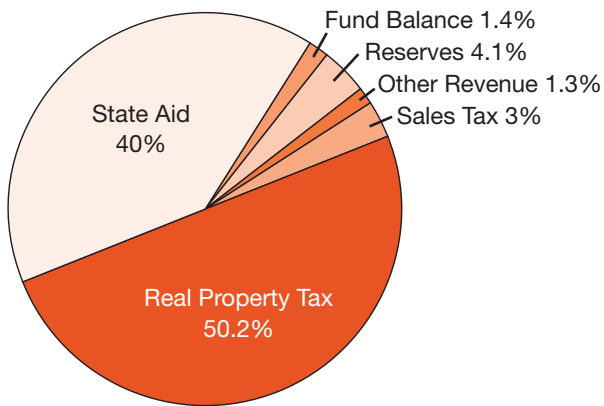


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Where does the money come from?

Estimated Revenues

Category	2018-19	2019-20	\$ change	% change
State Aid (BOCES, Building, Excess Cost)	\$11,907,144	\$11,385,714	(\$521,430)	(4.38)
Other (BOCES Rent, Interest, PILOTS)	320,000	367,000	47,000	14.69
Reserves	739,000	1,172,224	433,224	58.62
Monroe County Sales Tax	850,000	850,000	0	0
Real Property Tax Levy	14,016,778	14,298,719	281,941	2.01
Appropriated Fund Balance	400,000	400,000	0	0
TOTAL	\$28,232,922	\$28,473,657	\$240,735	0.85%



Among the factors affecting the proposed budget and tax rate:

- Continuation of support for instructional programming, remediation, and mental health
- Increases in health insurance contributions
- Continued under-funding of Foundation Aid

How the district is keeping taxes down:

- Cooperative bidding for natural gas and electricity, and taking advantage of current low rates
- Savings in transportation costs by partnering with another district
- Use of equipment, debt service, technology, and certain employee benefits reserves
- Closer analysis of individual line items in both revenue and expenditures
- Participation in the Urban-Suburban Transfer Program

Frequently Asked Questions

What is the budget-to-budget increase? The budget-to-budget spending difference is a 0.85% increase.

Why is the tax levy projected to increase by 2.01%?

The district adheres to the New York State guidelines for determining our allowable tax levy limit. This year, the eleven-element formula indicated that our maximum allowable levy limit is 2.01%. As in previous years, the proposed tax levy increase does not exceed the tax cap. We continue to strive to strike a balanced approach, looking long-term to balance the budget through reduction of expenditures, use of reserves and the tax levy. Assuming relatively stable assessment values, the tax levy is translated into an estimated tax rate increase of \$0.82 per \$1,000 of assessed value or a total estimated tax rate of \$26.66 per \$1,000.

Were any spending reductions made to the proposed 2019-20 budget during the development process?

Yes – the district had to close a gap of approximately \$1.2 million due to a very small increase to Foundation Aid, reductions in other revenues, increases in special education costs, and mandated increases in salaries and benefits. Reductions in salaries and related benefits were made across all areas of the district. Several positions were made vacant due to retirements and will not be filled next school year. One full-time instructional support position will be reduced. Certain ancillary services, such as tutoring, cafeteria supervision and substitute salaries, have been examined and reduced. Finally, two athletic teams, golf and cross country, have been cut and existing after-school clubs will be reviewed and/or combined for greater efficiencies. Special education programming has been evaluated and changes are being made to increase the services we provide in-house, resulting in a savings of tuitions and related service expense.



School Budget Notice

	Budget Adopted for the 2018-19 School Year	Budget Proposed for the 2019-20 School Year	Contingency Budget for the 2019-20 School Year*
Total Budgeted Amount, Not Including Separate Propositions	\$28,232,922	\$28,473,657	\$28,191,716
Increase/Decrease for the 2018-19 School Year		240,735	(41,206)
Percentage Increase/Decrease in Proposed Budget		0.85%	(0.15%)
Change in the Consumer Price Index		2.44%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$14,016,778	\$14,298,719	
B. Levy to Support Library Debt, if Applicable	\$0	\$0	
C. Levy for Non-Excludable Propositions, if Applicable **	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$14,016,778	\$14,298,719	\$14,016,778
F. Permissible Exclusions to the School Tax Levy Limit	\$0	\$0	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$14,016,778	\$14,298,719	
H. Total Proposed Tax Levy for School Purposes, Excluding Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	\$14,016,778	\$14,298,719	
I. Difference: (G - H); (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$0	\$0	
Administrative Component	\$3,219,147	\$3,355,042	\$3,283,703
Program Component	\$20,036,678	\$20,645,387	\$20,434,785
Capital Component	4,977,097	\$4,473,228	\$4,473,228

*If a school district budget is defeated twice, state law requires a Board of Education to adopt a contingent budget based on certain criteria, which include teachers' salaries and ordinary contingent expenses subject to a cap on the administrative portion of the budget, with no increase in the tax levy over the prior year.

Ordinary contingent expenses are defined by the Board of Education as necessary to operate and maintain school buildings and the educational program; preserve the district property; and ensure the health and safety of students and staff. Expenditures such as new and replacement equipment and salary increases for certain employees in some cases would be eliminated.

(*) The contingency budget for the 2019-20 school year, should the proposed budget be defeated, was calculated pursuant to Section 2023 of the Education Law and in accordance with Chapter 97 of the Laws of 2011.



What is STAR?

According to the NYS Department of Taxation and Finance, there are two types of STAR exemptions:

Basic STAR

- Available to owner-occupied, primary residences where the resident owners' and their spouses income is less than \$500,000
- Exempts the first \$30,000 of the full value of a home from school taxes

Enhanced STAR

- Provides an increased benefit for the primary residences of senior citizens (ages 65 and older) with qualifying incomes
- If you receive the Basic or Enhanced STAR exemption, the amount of your savings is listed on the bill and is used to decrease the amount you owe

Under the Budget Proposed
for the 2019-20 school year

Estimated Basic STAR
Exemption Savings¹

\$775

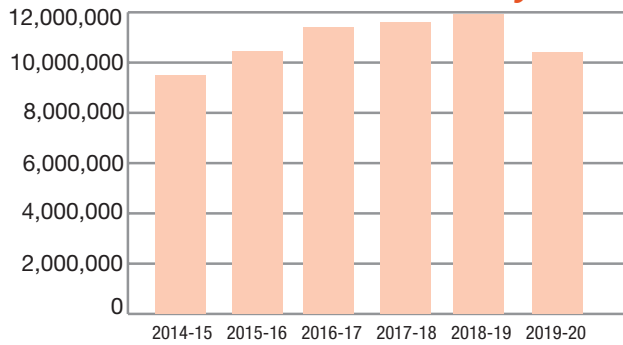
Estimated Enhanced
STAR exemption savings

\$1,701

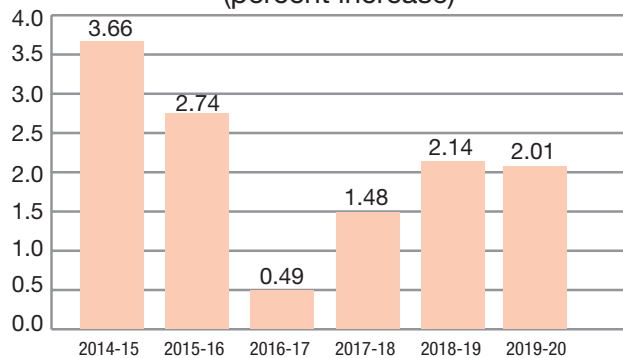
¹The basic school tax relief (STAR) exemption is authorized by the section 425 of the Real Property Tax Law.

The annual budget vote for the fiscal year 2019-20 by the qualified voters of the East Rochester Union Free School District, Monroe County, New York, will be held at 222 Woodbine Avenue, in said district on Tuesday, May 21, 2019, between the hours of 7 a.m. and 9 p.m., prevailing time in the Multi-Purpose Room, at which the polls will be opened to vote by voting ballot or machine.

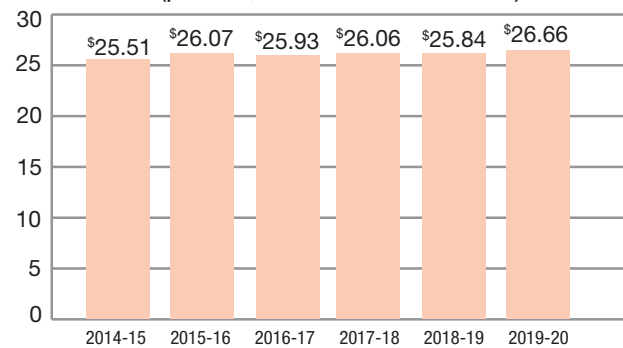
(Budgeted) State Aid History



Tax Levy Change History (percent increase)



Tax Rate History (per \$1,000 assessed value)



COUNTDOWN TO PRESCHOOL

Incoming preschoolers are excited for their school debut this September. More than two dozen youngsters, including some current preschoolers headed for kindergarten, took part in our annual ice cream social and registration on April 11. With the help of their parents they participated in games and activities and of course ate lots and lots of ice cream.



Estimated Tax Rate per \$1,000 Assessed Value:

Town	Actual 2018-19 tax rate	Estimated 2019-20 tax rate	Estimated \$ change	Estimated % change
ER, Perinton, and Pittsford	\$25.84	\$26.66	\$.82	3.2%

How Equalization Rates Distribute Taxes:

Town	If the true value of your home is	and with the 2018 equalization rate at	then the assessed value of your home is	2019-20 estimated tax rate per \$1,000 on assessed value* is	2019-20 estimated real property tax* is
ER, Perinton, and Pittsford	\$108,500	100%	\$108,500	\$26.66	\$2,892.61

* All estimated figures are based on the assessments and equalization rates used for the 2018-19 school year, because actual assessments and rates are not available at the time of printing. As a result, 2019-20's actual tax rates may differ from these estimates.

Enrollment And Staffing

	PK-12 In-District	Outside Placements	Total Public Enrollment	Private and Home-School	TOTAL	Faculty	Staff	Administrators	TOTAL
2015-16	1,028	41	1,069	106	1,175	118.6	89	12	219.6
2016-17	1,009	46	1,055	103	1,158	117.6	89	11	217.6
2017-18	1,005	46	1,051	103	1,154	114.6	89	11	214.6
2018-19	1,009	46	1,055	103	1,158	114	85	11	210
2019-20 (projected)	1,005	46	1,051	103	1,154	108	82	12	202

On May 21, 2019, in addition to voting on the 2019-20 General Fund Budget, there will be one candidate running for one Board of Education seat.

General Fund Budget

RESOLVED, that the Board of Education of the East Rochester Union Free School District be authorized, during the 2019-20 school year, to expend the sum of \$28,473,657, the amount determined necessary to operate the educational and support programs of the District, as presented at the Annual District Meeting, and to levy the necessary tax therefore.



Board Of Education

One candidate is running for one open board seat. The three-year term expires June 30, 2022.



Mr. Vincent Antonicelli

Residence: Lives in East Rochester with wife, Amy, and their seventh-grade son

Education and employment: A 1988 graduate of Pembroke Junior/Senior High School (in Corfu); earned an associate's degree in Electrical Engineering Technology from Erie Community College in 1991, an associate's in

General Engineering from RIT in 2000, and a bachelor's in Electrical Engineering, also from RIT, in 2012; employed by Xerox Corp. as a harnessing designer/detailer since 1991

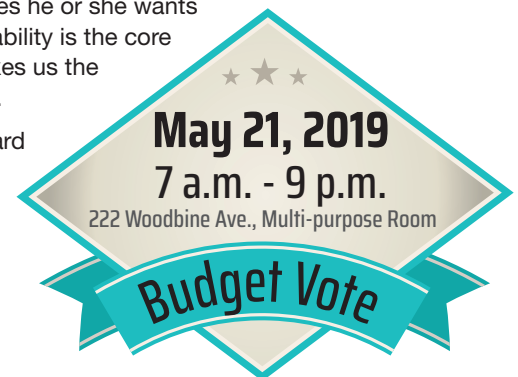
Community involvement: Member of the ER Fire Department from 1992-2007 (including service as president, secretary, and warden/trustee of the Hook & Ladder Co. and adviser of the Explorer post); member of the ERFD Exempts since 1997 (and president since 2014); former Pastoral Council member at St. Jerome's Church; member of the Knights of Columbus since 2002.

Comments: I moved to East Rochester in 1992 from a small town near Batavia and set up roots right away. I met my wife (the former Amy Allen, a lifetime ER resident and 1988 graduate) while serving as a volunteer with an organization here in town. We now have a son who attends the ER schools. I believe the role of a Board of Education

member requires taking the time to listen to all sides of a discussion and then making the best decision based on the facts presented. If elected to the Board, I look forward to working with the students, parents, teachers, staff, and administrators to help guide our school to even greater successes and achievements.

I have been fortunate enough to be able to attend numerous informational meetings and training sessions that relate to the ever-changing scope of public education. I am also a product of the public school system, and believe this community has the rare opportunity to provide a private school-quality education at the public level. All of our students here in ER can be involved in all the academic and extra-curricular activities he or she wants to. This extraordinary ability is the core of our values, and makes us the best little town around.

I'm running for the Board simply to advocate for the children of the community and the taxpayers, and to be a more active participant in my child's education.



★ District achievements: a return on your investment ★

East Rochester provides an exemplary education for our students. Throughout the year we celebrate student success in academics, arts and athletics through our website, news and social media and this school district newsletter. Here are a few highlights from the 2018-19 school year:

Academics:

- K-5 average class size: 17 students
- Curriculum alignment in K-5 literacy
- ER Elementary School staff celebration outstanding reading growth for K-5 students
- Primary Project through the Children's Institute helps support social and emotional needs of students through play
- 10 Advanced Placement courses
- 51 enrolled in Advanced Placement courses
- 60% of the Class of 2018 earned a Regents Diploma
- 27% of the Class of 2018 earned a Regents Diploma with Advanced Designation
- 9% of the Class of 2018 earned a Regents Diploma with Advanced Designation with Honors
- 38 juniors and seniors enrolled in EMCC Career and Technical Education programs
- 100 students serviced in Summer Learning Academy

Arts:

- Successful productions "Mamma Mia" by the High School, "Chitty Chitty Bang Bang JR." by the Middle Level Academy and "Hats!" by the third grade
- The fourth-grade art club was featured in numerous publications, with several students winning cash prizes.
- Photography students took a field trip to Highland Park and the Lamberton Conservatory to photograph nature, flowering plants and animals.

Athletics:

- Boys Indoor Track named Sectional Champions
- Girls Indoor Track received NYS Scholar Athlete Recognition
- Girls Basketball appeared in Sectional semifinals with a number of underclassmen leading the way
- Cheerleading placed second overall at Sectional Championship



National Junior Honor Society welcomes new inductees

Twenty students were inducted into the National Junior Honor Society on March 21.

Front l-r: Jillian Fox, Giovanna Morreale, Meghan Lewis, Gwen Prothero, Isabella Alexander, Sophia Walter, Timothy Salmon.

Back l-r: Cassidy Broker, Regina Lexer, Samara Skully, Beryalis Rodriguez, Faith Daniels, Melania Sepulveda, Gianna Romach, Gabriela Melo, Amber Morrison, Carli Daniels, Baden Wright, Joseph Markajani. Not pictured: Chloe Shanley.

Congratulations to all!



HS Journalism class goes behind the scenes at News 8

Students in Ms. Hankins' journalism class learned all about how television news happens each day at WROC News 8. During their March 12 tour of the station they went behind the scenes to see how producers, reporters, camera operators and meteorologists make TV magic multiple times a day. The group was able to sit in the studio during the noon newscast and observe as Mark Gruba anchored the show and meteorologist Josh Nichols provided the forecast. They even had a chance to see the control room where technical directors and other crew members play video and run the TelePrompTer. After the show, Gruba answered questions and spoke to students about his career in broadcast journalism.



**East Rochester Union Free
School District**

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www.erschools.org

Board Of Education

Jennifer Majewski Lesinski, President
Vincent Antonicelli, Vice-President
Patrick Flanagan
Tim Henry
Matt Hogan

Dr. Mark Linton
Superintendent of Schools

David Green
Assistant Superintendent for
Finance and Operations

Staci SanSoucie
District Treasurer/Assistant Business
Administrator

Kristen Adler
District Clerk and Secretary to the
Superintendent

Iva Petrosino
Communication Specialist



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*****ECRWSS
Resident

Your Vote Counts!

Voter qualifications

In order to vote on Tuesday, May 21 you must be:

- a United States citizen
- at least 18 years of age and
- a resident of the East Rochester Union Free School District for at least 30 days before the vote

Voters do not have to own property, have children in school or be registered with the Monroe County Board of Elections in order to vote. You may be asked to provide identification to validate your ERUFSD address.

Absentee ballots

District residents unable to vote in person on May 21 because of disability, illness, travel or other reasons listed as valid under election law can request an application for absentee ballot by contacting District Clerk Kristen Adler in writing or in person at the district office. Residents who want an absentee ballot mailed to them must make sure their applications are received by the district at least seven days before the vote (May 14). Those who wish to pick up their absentee ballot in person may do so through Monday, May 20. All ballots must be returned to the district clerk no later than 5 p.m. on Tuesday, May 21. By law, any ballots received after 5 p.m. cannot be accepted, regardless of postmark date.

Tax installment plan

Taxpayers can pay their school taxes in three equal installments due on or before Sept. 15, Oct. 15 and Nov. 15. The county charges a 0.2% service fee for each installment period.

For more information

A detailed budget is available for all residents seeking more information. Questions can be directed to Assistant Superintendent for Finance and Operations David Green at 248-6308.

