



EAST ROCHESTER UNION FREE SCHOOL DISTRICT School District News

Budget 2022

Budget aligned with DiscoverER 22-27 strategic plan

East Rochester School Community,

We are pleased to present the 2022-2023 East Rochester Union Free School District budget for your consideration. You will find our district strategic plan aligns with the structure of our budget work while maintaining our cost per pupil, which is aligned with similar sized school districts in our region.

Through our DiscoverER 22-27 strategic planning process (located under the District tab on the school website), our administration and teachers have refocused efforts and established targets for our district in the areas of targeted academic success, social and emotional stability, engagement in education and alignment of support systems. Our main goal will always be to promote the highest level of academic achievement for our students. We realize that students may never reach their full academic potential without our support of the whole child, so our efforts with social and emotional growth, as well as our equitable and responsive instructional practices will continue to be refined. Our push to ensure that all stakeholders are engaged in the educational process will continue to benefit our students, and we thank you in advance for your continued support.

The District is proposing a budget that meets the needs of our students with the help of New York State as it starts to fulfill its obligation to school districts by fully phasing in our district's portion of Foundation Aid.

Here are some initial highlights of information contained in this budget newsletter:

- Tax cap compliant with a 1.58% tax levy increase
- Budget-to-budget overall increase of 3.02%
- Recognition of stable Foundation Aid



- Commitment to lower class size averages at the early elementary level, effective and efficient special education services, and the transition of more social and emotional support personnel to the general operating budget from temporary Federal Grant Sources.
- Continued modernization of curriculum and instructional strategies to meet the needs of students and their families.

The focus of our work in the 2022-23 school year will be to build upon the momentum and growth students have realized with academic subjects, social skills development and problem-solving skills rooted in self-efficacy. Our school community continues to grow in understanding the ever changing needs of our students and their families. The work will continue in supporting all of our students.

The community budget vote will take place on Tuesday, May 17 from 7 a.m. until 9 p.m. in the district's multipurpose room. Direct access to the room will be available from the sidewalk adjacent to the traffic loop.

Thank you in advance for reviewing this material. As always, East Rochester UFSD will continue to be rooted in our SOARS mantra that was front and center during our work this past year: Students, Opportunities, Achievement, Responsibility and Strength. We encourage you to contact Staci SanSoucie, School Business Administrator at (585) 248-6308 if you have questions. We thank you for your vote on May 17.

Sincerely,



Jim Haugh,
Superintendent
of Schools



Jennifer Majewski Lesinski,
Board of Education President

BUDGET VOTE

Tuesday 7 a.m. - 9 p.m.
May 17, 2022 222 Woodbine Ave.,
Multi-purpose Room

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

Page 2- Three-Part Budget Summary
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Page 5- Historical Revenue
Page 6- General Fund Budget
Page 8- Absentee Ballots

Proposed Expenditures

New York State law provides that all district budgets be identified in three categories:

Administrative Expenses

- Curriculum Development
- Staff Development
- In-Service Development
- Personnel
- District Audit
- Tax Collection
- Central Printing/ Mailing
- District Votes

Program Expenses

- All Student Services
- Instructional Support
- Transportation Services
- Instructional Salaries and Benefits

Capital Expenses

- All Facilities Costs
- Debt Service
- Operations/Maintenance
- Supplies
- Utilities
- Personnel

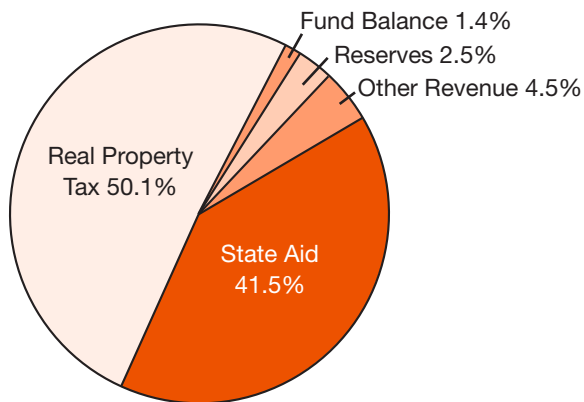


	Budget 2021-22	Proposed Budget 2022-23	Change
Administrative Component			
Board of Education	\$65,342	\$67,280	\$1,938
Central Administration	\$238,740	\$248,206	\$9,466
Finance	\$804,157	\$829,042	\$24,885
Legal Services	\$72,757	\$73,666	\$909
Personnel	\$43,309	\$67,860	\$24,551
Records Management	\$9,486	\$9,504	\$18
Public Information	\$48,800	\$68,300	\$19,500
Other Special Items	\$385,083	\$400,625	\$15,542
Curriculum Development & Supervision	\$264,550	\$280,682	\$16,132
Supervision Regular School	\$615,673	\$641,461	\$25,788
Employee Benefits	\$875,099	\$895,763	\$20,664
Administrative Budget	\$3,422,996	\$3,582,389	\$159,393
Percent of Budget	11.66%	11.84%	0.54%
Program Component			
Other Central Services	\$172,078	\$146,968	(\$25,110)
Instruction	\$14,412,862	\$15,029,917	\$617,055
District Transportation Services	\$1,027,667	\$1,057,185	\$29,518
Community Services	\$41,600	\$41,600	\$0
Employee Benefits	\$5,923,545	\$6,066,401	\$142,856
Total Program Budget	\$21,577,752	\$22,342,071	\$764,319
Percent of Budget	73.47%	73.84%	2.60%
Capital Component			
Operation	\$1,485,863	\$1,557,024	\$71,161
Maintenance	\$425,526	\$403,729	(\$ 21,797)
Debt Service	\$1,896,000	\$1,793,100	(\$102,900)
Refund of Taxes	\$50,000	\$55,000	\$5,000
Employee Benefits	\$510,183	\$522,529	\$12,346
Total Capital Budget	\$4,367,572	\$4,331,382	(\$36,190)
Percent of Budget	14.87%	14.32%	(0.12%)
Total	\$29,368,320	\$30,255,842	3.02%

Where does the money come from?

Estimated Revenues

Category	2021-22	2022-23	\$ change	% change
State Aid (BOCES, Building, Excess Cost)	\$11,797,550	\$12,559,215	\$761,665	6.46%
Other (BOCES Rent, Interest, PILOTs)	\$467,000	\$460,000	(\$7,000)	(1.50%)
Reserves	\$922,164	\$768,394	(\$153,770)	(16.67%)
Monroe County Sales Tax	\$850,000	\$900,000	\$50,000	5.88%
Real Property Tax Levy	\$14,931,606	\$15,168,233	\$236,627	1.58%
Appropriated Fund Balance	\$400,000	\$400,000	\$0	0.00%
TOTAL	\$29,368,320	\$30,255,842	\$887,522	3.02%



Among the factors affecting the proposed budget:

- Continuation of support for instructional programming, remediation and mental health
- Increases in health insurance premiums
- Regional increases in utility rates
- Regional supply chain costs

How the district is keeping taxes down:

- Cooperative bidding for natural gas and electricity
- 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 3.02% increase. This increase supports budget enhancements for mental health support for students, additional instructional staff to serve an increased population of multi-language learners, district clerical and student support positions, aidable BOCES services, and increases in utilities.

Why is the tax levy projected to increase by 1.58%?

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 1.58%. We continue to strive to strike a balanced approach, looking long-term to balance the budget through the receipt of state aid, receipt of revenue from local sources, reduction of expenditures, use of reserves and the tax levy.

Were any spending reductions made to the proposed 2022-23 budget during the development process?

Initially, the district had to close a gap of approximately \$463,000 due to increases in local services rates relating to supply chain shortages, gas & electric rate increases, and increases relating to mandated salary and benefits costs. Every area of the budget was examined for efficiencies and reductions were made to several areas within the administrative, program, and capital budget components. When the state budget was finalized in April, we did receive a restorative amount of state aid which allowed us to maintain our current instructional and support staffing levels without reduction. With this proposed budget, we are proud to

offer all current academic programs, maintain small class-sizes, as well as maintain current extracurricular and interscholastic activities.

How are school taxes determined?

School taxes are determined by three factors– the school tax levy, property assessments, and equalization rates.

- The school tax levy is the total dollar amount the district must collect from property owners to support the annual operating budget.
- In terms of property assessments, East Rochester Schools uses property values provided by the three towns in the school district – East Rochester, Pittsford, and Perinton – to levy taxes. Each property within a town is assigned a value by the town assessor.
- Each year, the New York State Office of Real Property Services evaluates each town's assessment practices and sets specific equalization rates to ensure a fair tax burden distribution across the district. For this reason, a specific increase in property assessments in one town does not mean that all three towns within our school district will experience the same increase. If the school tax levy increase is greater than the increase in property assessments for the district as a whole, the district's true value tax rate increases.

What happens if the budget isn't approved by the public?

Per NYS law, School Boards can submit a budget to the voters no more than twice before a "Contingent Budget" must be implemented. If the proposed budget is defeated once, the Board may conduct a re-vote or go straight to a Contingent Budget. NYS law requires that a Contingent Budget not include certain non-ordinary contingent expenses such as non-mandatory instructional programs, equipment, field trips and free community use of facilities. The Board of Education is charged with determining a Contingent Budget. A Contingent Budget would result in a budget gap of approximately \$295,000, requiring a reduction in programs and services.

School Budget Notice

	Budget Adopted for the 2021-22 School Year	Budget Proposed for the 2022-23 School Year	Contingency Budget for the 2022-23 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$29,368,320	\$30,255,842	\$29,961,028
Increase/Decrease for the 2022-23 School Year		\$887,522	\$592,708
Percentage Increase/Decrease in Proposed Budget		3.02%	2.02%
Change in the Consumer Price Index		4.7%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$14,931,606	\$15,168,233	
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)	\$14,931,606	\$15,168,233	\$14,931,606
F. Permissible Exclusions to the School Tax Levy Limit	\$0	\$0	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$14,931,606	\$15,168,233	
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)	\$14,931,606	\$15,168,233	
I. Difference: (G - H); (Negative Value Requires 60.0% Voter Approval)	\$0	\$0	
Administrative Component	\$3,422,996	\$3,582,389	\$3,547,482
Program Component	\$21,577,752	\$22,342,071	\$22,169,364
Capital Component	\$4,367,572	\$4,331,382	\$4,244,182

*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 2022-23 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.

Town	Basic STAR		Enhanced STAR	
	Exemption Value	Maximum Savings	Exemption Value	Maximum Savings
East Rochester	\$29,100	\$775	\$72,650	\$1,701
Pittsford	\$27,300	\$799	\$68,160	\$1,701
Perinton	\$27,900	\$650	\$69,660	\$1,701

Types of STAR¹ Whether you receive the STAR exemption or the credit, there are two types of STAR benefits:

Basic STAR

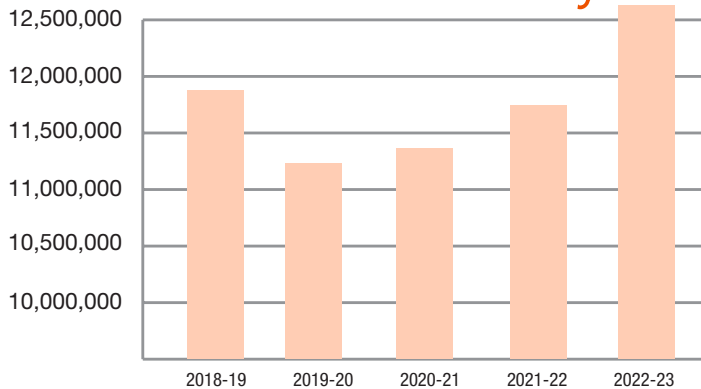
- Available for owner-occupied, primary residences;
- The income limit for the Basic STAR credit is \$500,000 (the income limit for the Basic STAR exemption is \$250,000);
- Based on the first \$30,000 of the full value of a home.

Enhanced STAR

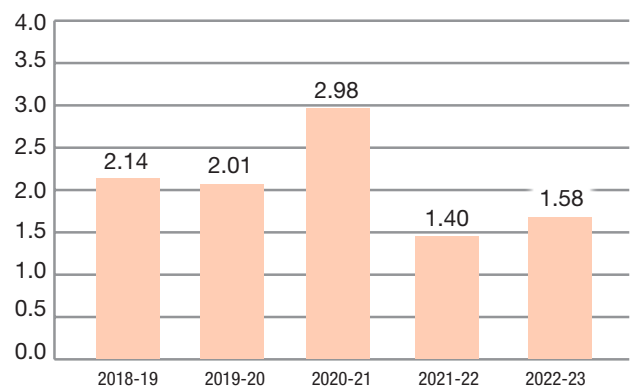
- Provides an increased benefit for the primary residences of senior citizens (age 65 and older) with qualifying incomes:
 - o \$90,550 or less for the 2021-2022 school year
 - o \$92,000 or less for the 2022-23 school year
- Based on the first \$74,900 of the full value of a home for the 2022-23 school year.

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

(Budgeted) State Aid History



Tax Levy Change History (percent increase)



ER Lady Bombers Basketball: Making history



For the first time in team history, the East Rochester Girls Varsity Basketball team competed in the State final four! The team continued their outstanding season with a trip to Troy, NY to take on Millbrook High School in the Class C State Semifinal game on Saturday, March 19.

The team left for the greater Albany area to the sound of the entire school cheering them on; the entire school body gathering outside to celebrate the team as they made their way to

In addition to the amazing season, senior Sam Lewis had an exceptional season and was named class C1's MVP for the 2022 Class C Tournament. Earlier this season, Sam broke the 26-year-old all time scoring record of 1426 points, making her the leading scorer of all time- male or female- for East Rochester Schools. Congratulations Sam! Sam was joined on the all-tournament team by Junior Lily Funk and Sophomore Zariah Eldridge following their outstanding performances throughout the C1 tournament.



the bus. Students held posters to show their support as bagpipes led the team out of the school. The team was escorted from the school to 490 by the East Rochester Police and Fire Departments, sirens on to let the community know they were on their way!

Though the team fell to Millbrook 58-31, the team worked together against the tough defense and remained positive until the end. Highlighting the day for the Lady Bombers was Lebria Hickman with constant effort on both the offensive and defensive ends of the court, doing her best to keep Millbrook contained. The New York State Public High School Athletic Association also recognized Lily Funk as a sportsmanship recipient for the semifinal game.

Following a 19-1 regular season the Lady Bombers basketball team brought home the Section V Class C Championship Block after defeating the Alexander Trojans 61-37. The Lady Bombers were met with the traditional East Rochester victory parade, complete with firetrucks and fans, as they returned from the game. This is the second season in a row, under the direction of Mark Florack and Kristina D'Ercole, the team has brought home the Sectional Championship Block.



Enrollment and Staffing

	PK-12 In-District	Outside Placements	Total Public Enrollment	Private and Home-School	TOTAL	Faculty	Staff	Administrators	TOTAL
2018-19	1,009	46	1,055	103	1,158	114	85	11	210
2019-20	1,013	46	1,059	124	1,183	109.6	83	12	204.6
2020-21	1,000	48	1,048	124	1,172	108.6	80	12	200.6
2021-22	1,008	48	1,056	124	1,180	108.6	80	12	200.6
2022-23 (projected)	1,008	40	1,048	154	1,202	112.6	83	12	207.6

General Fund Budget

RESOLVED, that the Board of Education of the East Rochester Union Free School District be authorized, during the 2022-23 school year, to expend the sum of \$30,255,842 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, 2025.



Mr. Vincent Antonicelli

Residence: Lives in East Rochester with wife, Amy, and their tenth-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 for 30 years; employed by RIT as a Electrical and Microelectronics Facility Manager since June 2021.

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; Monroe County School Board Association, Legislative Committee Member from 2019-2021, Co-Chair since 2021; New York State School Board Association, ERUFSD Voting Delegate for the Annual Meeting since 2019.

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.

Since I have been elected to the Board, I have worked 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 in the past that relate to the ever changing scope of public education. I am active in the Monroe County School Board Association and the NYS School Board Association to advocate further for our district.

I am also a product of the public school system, and I 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 they want 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.



Celebrating the Arts

Dinner and a Show returns!

For the first time since 2019, East Rochester High School was able to produce a spring musical this March! A cast of seventeen students performed *Once Upon a Mattress* in front of a full auditorium, the sound of applause filling the room.

The return of the musical brought the return of the traditional “Dinner and a Show” for opening night, providing spectators the opportunity to meet and greet with the cast of seventeen students. At the end of the production, one thing was clear- the cast and crew of this show had worked hard to put on an amazing performance, and they had a fun time doing so!



Students named to All-County ensembles

Congratulations to the 13 East Rochester students who were named to the All-County ensembles and performed with the groups in March.

Elementary (5-6):

Janalize Lopez, clarinet

Junior High (7-8):

A'Mia McCollum, bass clarinet

Addison Forrest, voice

Jack Lambert, voice

Lucy Water, voice

Grace Bishop, voice

High School (9-12):

Andrea Parrone, voice

Henry Fox, voice

Elias Fancis, voice

All County Jazz Band:

Raegan Skellie Hill, drumset

Perry Francis, piano

Rhiannon Harper, tenor sax

Matt Witkowski, trombone

Fourth grade art sale returns

The fourth grade art show and sale returned for its 24th year at ER Elementary on March 23. Students had the opportunity to sell artwork they created during the school year, and were able to purchase artwork from peers! The sale took place in the fourth grade hallway during the afternoon.



Students showcase talent in Kaleidoscope concert

Families gathered in the ER High School Auditorium on Tuesday, March 8, 2022, to take in the talents of student musicians in grades 6-12 during the return of the Kaleidoscope Concert.

The show features all of the 6-12 ensembles, small group performances and featured soloists. The concert is presented “in the round,” with performances taking place throughout the auditorium with no downtime between. This year’s Kaleidoscope show featured 24 outstanding performances that included pop, rock, classical, jazz, world music, Broadway and everything in between.



The concert was organized and directed by the dedicated music department staff at ER Schools- Mark Gowman, Tim Lambert, Mykel Sapienza, Leanne Zito, Lindsey Borden and Noel Wallace. In some cases, they even joined the students during the performance. The piano accompanist for the evening was Matt Roesch, and lighting and audio were done by Bruce Dunn and Ed McClive of EOR Sound Systems.

ER student artwork chosen for local gallery

Seven students from East Rochester High School created artwork that was chosen to be featured in the “Through the Student Lens” gallery being held at Image City Photography Gallery in Rochester! The gallery, which ran from March 22 through April 17, 2022, highlighted photography taken by students from 18 high schools throughout the county. Congratulations to: Tiana Gunner, Maya DiPane, Camryn LaDue, Samuel Tanner, Isabella Schoepfel, Jada DeGroat and Gwen Prothero.





**East Rochester Union Free
School District**

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(585) 248-6300
www.erschools.org

Board Of Education

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*****ECRWSS
Resident

Your Vote Counts!

Voter qualifications

In order to vote on Tuesday, May 17 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 17 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 10). Those who wish to pick up their absentee ballot in person may do so through Monday, May 16. All ballots must be returned to the district clerk no later than 5 p.m. on Tuesday, May 17. 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

Budget questions can be directed to School Business Administrator Staci SanSoucie at (585) 248-6308. Questions regarding voting or absentee ballots can be directed to District Clerk Kristen Adler at (585) 248-6302.

