



EAST ROCHESTER UNION FREE SCHOOL DISTRICT School District News

Budget 2023

2023-24 Budget focuses on academics and emotional health of students

East Rochester School Community,

We are pleased to present the 2023-24 East Rochester Union Free School District budget for your consideration. The focus of our work continues to be on academic achievement and support for the social and emotional health of our students. Our school board, administrators and teacher leaders continue to align our budget work and practices with our Discover strategic plan while maintaining our cost per pupil ratio which continues to be at, or below the average cost per pupil ratio within Monroe County and across New York State.

The district is proposing a tax cap compliant budget which is below the district's maximum allowable tax levy limit. Our Discover 22-27 strategic plan is available on our website. Our administrative staff and teachers will continue to focus our work during the 2023-24 school year building upon the momentum generated since we began our strategic work last year. Our progress toward academic success and mental health will be enhanced with:

- Additional drug and alcohol prevention and school counseling personnel
- Lower than standard elementary class averages
- Updated curriculum and assessment strategies.

The community budget vote will take place on Tuesday, May 16 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 it represents six months of work to ensure we are prepared to meet the challenges ahead in the 2023-24 school year.

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 16.



*Jim Haugh,
Superintendent
of Schools*



*Patrick Flanagan
Board of Education President*



BUDGET VOTE

Tuesday 7 a.m. - 9 p.m.
May 16, 2023 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
- Page 3- Estimated Revenues
- Page 5- Historical Revenue
- Page 6- General Fund Budget
- Page 8- Absentee Ballots

Where does the money go?

Expenditures – Program

73% of the budget goes to program costs, which include all costs related to student services, instructional support, transportation services and all instructional salaries and benefits.



Description	2022-23 Budget	2023-24 Proposed	Dollar Change
Other Central Services	\$146,968	\$160,340	\$13,372
Instruction	\$15,029,917	\$15,622,880	\$592,963
Other District Transportation	\$75,976	\$95,216	\$19,240
Lease of School Bus	\$25,000	\$25,000	\$0
Contract Transportation	\$956,209	\$995,993	\$39,784
Community Services	\$41,600	\$44,600	\$3,000
Employee Benefits	\$6,066,401	\$6,247,793	\$181,392
Total Program Budget	\$22,342,071	\$23,191,822	\$849,751
Percent of Budget	73.84%	72.74%	2.67%

Expenditures – Administrative

11% of the budget goes to administrative costs, which include all costs related to curriculum & staff development, supervision, personnel, district audit, tax collection, central printing & mailings, and the cost of district votes.

Description	2022-23 Budget	2023-24 Proposed	Dollar Change
Board of Education	\$67,280	\$73,855	\$6,575
Central Administration	\$248,206	\$258,083	\$9,877
Finance	\$829,042	\$821,396	(\$7,646)
Legal Services	\$73,666	\$54,050	(\$19,616)
Personnel	\$67,860	\$72,989	\$5,129
Records Management	\$9,504	\$9,504	\$0
Public Information	\$68,300	\$70,590	\$2,290
Other Special Items	\$400,625	\$395,495	(\$5,130)
Curriculum Development & Supervision	\$280,682	\$292,717	\$12,035
Supervision Regular School	\$641,461	\$588,436	(\$53,025)
Employee Benefits	\$895,763	\$931,594	\$35,831
Administrative Budget	\$3,582,389	\$3,568,709	(\$13,680)
Percent of Budget	11.84%	11.20%	(0.04%)

Expenditures – Capital

16% of the budget goes to capital costs, which include all costs related to the operations and maintenance of the district's buildings. This component also includes expenditures associated with custodial salaries and benefits, service contracts, supplies, utilities, and maintenance and repair of school facilities. The \$400,000 in the Transfer to Capital Fund line will be used for a 2023-24 capital improvement project to include a new PreK (ages 2-5) playground. The playground includes a new play surface and playset that is ADA compliant and inclusive to students with disabilities. The Transfer to Capital Fund line will also be used to replace an electrical transformer within the school building.

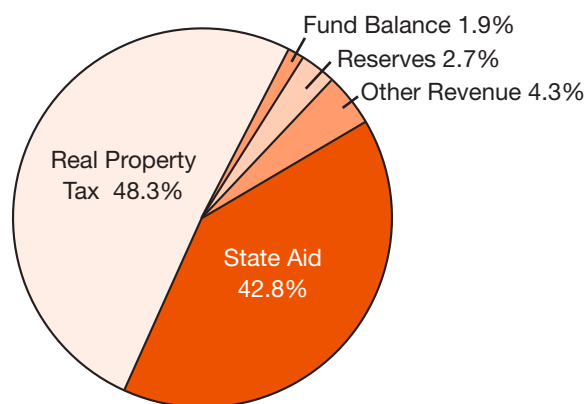


Description	2022-23 Budget	2023-24 Proposed	Dollar Change
Operation of Plant	1,557,024	1,720,941	163,917
Maintenance of Plant	403,729	421,270	17,541
Debt Service - School Construction Financing	1,793,100	1,957,750	164,650
Refund of Taxes	55,000	55,000	0
Transfer to Capital	0	400,000	400,000
Employee Benefits	522,529	565,905	43,376
Total Capital Budget	4,331,382	5,120,866	789,484
Percent of Budget	14.32%	16.06%	2.48%

Where does the money come from?

Estimated Revenues

Category	2022-23	2023-24	\$ change	% change
State Aid (Foundation Aid, BOCES, Building, Excess Cost)	\$12,559,215	\$13,654,149	\$1,094,934	8.72%
Other (BOCES Rent, Interest, PILOTs)	\$460,000	\$469,500	\$9,500	2.07%
Reserves	\$768,394	\$849,857	\$81,463	10.60%
Monroe County Sales Tax	\$900,000	\$900,000	\$0	0.0%
Real Property Tax Levy	\$15,168,233	\$15,407,891	\$239,658	1.58%
Appropriated Fund Balance	\$400,000	\$600,000	\$200,000	50.0%
TOTAL	\$30,255,842	\$31,881,397	\$1,625,555	5.37%



Among the factors affecting the proposed budget:

- Continuation of support for instructional programming, remediation, and mental health
- Regional inflationary increases for goods and services
- Increases in health insurance premiums
- Regional increases in Utilities

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
- Strategic Utilization of Staff

Frequently Asked Questions

What is the budget-to-budget increase?

The budget-to-budget spending difference is a 5.37% increase. This increase supports budget enhancements for mental health and drug and alcohol prevention support for students, additional instructional staff to serve an increased population of multi-language learners, district clerical and student support positions, rate changes due to minimum wage increase, aidable BOCES services, increases in utilities, and Federal/State mandates. The increase also supports a transfer to capital line to fund a new Pre-K playground and internal electrical work.

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 2.54%. We continue to strive to strike a balanced approach, looking long-term to balance the budget through the receipt of state aid, receipt revenue from local sources, reduction of expenditures, use of reserves and the tax levy. The proposed tax levy increase is 1.58% which is below the allowable levy limit in order to keep tax rates as reasonable as possible given the current economic environment.

Were any spending reductions made to the proposed 2023-24 budget during the development process?

Initially, the district had to close a gap of approximately \$464,000 due to increases in local services rates relating to supply chain shortages, gas and 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. Since the state budget was not finalized before the deadline

to adopt the budget, we do anticipate a final restorative amount of foundation 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, supports for students, 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 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 budget gap of approximately \$716,000, requiring a reduction in services and programs.

School Budget Notice	Budget Adopted for the 2022-23 School Year	Budget Proposed for the 2023-24 School Year	Contingency Budget for the 2023-24 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$30,255,842	\$31,881,397	\$31,165,184
Increase/Decrease for the 2023-24 School Year		\$1,625,555	\$909,342
Percentage Increase/Decrease in Proposed Budget		5.37%	3.0%
Change in the Consumer Price Index		8.0%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$15,168,233	\$15,407,891	
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)	\$15,168,233	\$15,407,891	\$15,168,233
F. Permissible Exclusions to the School Tax Levy Limit	\$0	\$0	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$15,168,233	\$15,407,891	
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)	\$15,168,233	\$15,407,891	
I. Difference: (G - H); (Negative Value Requires 60.0% Voter Approval)	\$0	\$0	
Administrative Component	\$3,582,389	\$3,568,709	\$3,488,538
Program Component	\$22,342,071	\$23,191,822	\$23,056,455
Capital Component	\$4,331,382	\$5,120,866	\$4,620,191

*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 2023-24 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	\$26,100	\$775	\$70,820	\$1,701
Pittsford	\$24,600	\$787	\$66,750	\$1,701
Perinton	\$24,830	\$785	\$65,120	\$1,701

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

Basic STAR

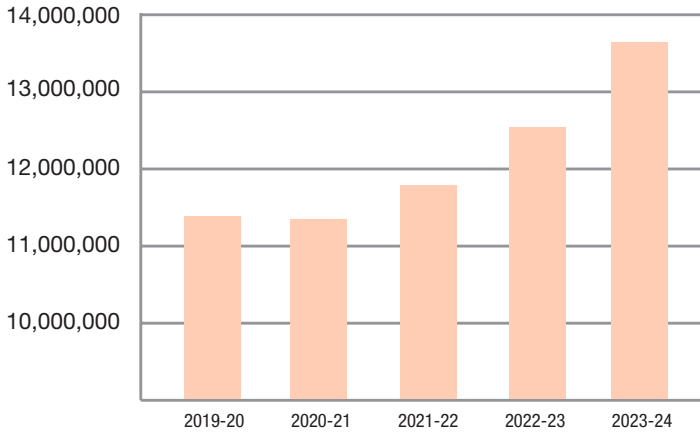
- Available for owner-occupied, primary residences;
- The income limit for the Basic STAR credit is \$500,000 (the income limit for the Basic STAR exemption is \$250,000);
- Based on the first \$26,100 of the full value of a home.

Enhanced STAR

- Provides an increased benefit for the primary residences of senior citizens (age 65 and older) with qualifying incomes:
 - o \$92,000 or less for the 2022-23 school year
 - o \$93,200 or less for the 2023-24 school year
- Based on the first \$70,820 of the full value of a home for the 2023-24 school year.

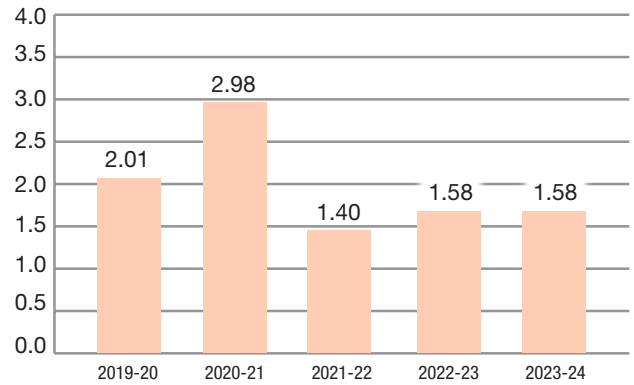
1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

(Budgeted) State Aid History



Tax Levy Change History

(percent increase)



Recognizing ER Superstars



Two East Rochester alum and former teachers honored by Monroe County

Thomas Connors and Nicholas Verzella were honored by the Monroe County Legislature with proclamations honoring the 96-year-olds' years of service to the ER community and the nation as patriots,

educators and community leaders with a lifetime of commitment to their fellow citizens.

During the ER Village meeting on Tuesday, March 7, Mayor Alfieri and the ER Village Board named Tuesday, March 14, 2023 as Thomas A. Connors Day and Nicholas A. Verzella Day in East Rochester. The proclamations were read by Legislator John Baynes during the March 14 Legislature meeting and are available to read on the District website.

Third-grade teacher receives Golden Apple

Congratulations to third-grade teacher Sarah Sigmon, who was honored with a News8 Golden Apple Award in March!

Sarah was nominated for the award by ER parent and teacher Nicole Caruso, whose son Nolan is in Mrs. Sigmon's class this year. Nicole thought Sarah deserved a Golden Apple Award for creating a family environment at school. "It's just nice to know that Nolan can go to 3rd grade every day and be taken care of," she said.

You can watch the Golden Apple presentation on the News 8 website.



Enrollment and Staffing

	PK-12 In-District	Outside Placements	Total Public Enrollment	Private and Home-School	TOTAL	Faculty	Staff	Administrators	TOTAL
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	1,008	40	1,048	154	1,202	112.6	83	12	207.6
2023-24 (projected)	1000	40	1,040	140	1,180	113.6	80	12	205.6

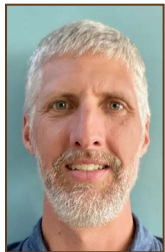
General Fund Budget

RESOLVED, that the Board of Education of the East Rochester Union Free School District be authorized, during the 2023-24 school year, to expend the sum of \$31,881,397 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

Two candidates are running for two open board seats. The three-year terms expire June 30, 2026.



Mr. Jeff Ugine

Residence: Lives in East Rochester with his wife, Suzy Fishel and two children, Bilene and Remi.

Education and Employment: Wayne Central School District

Community involvement: East Rochester Youth Basketball Coach, East Rochester Youth Soccer Coach, hosted a foreign exchange student from Germany, has two children, Remi and Bilene Ugine, in the ERSD.

Comments: I would like to be part of a BOE which provides the best educational opportunities and experiences for all students in the district. I want to help ensure that the ERSD is a place where a diverse student population feels welcome to be an active participant in their own education. As a veteran high school science teacher, I understand the importance of listening to the voices of teachers, administrators, and community members who have a common interest in creating a positive learning environment. I feel I can provide unique insight from my experiences teaching in Mozambique, Italy, and New York over the past 20 years, and I would be honored to represent the community as an active member of the board.



Mr. Matthew Hogan

Residence: Lives in East Rochester with wife, Rebecca, and their ninth-grade son, Sean

Education and Employment: Earned bachelor's and master's degrees in education (secondary education, 7-12, English) from SUNY Geneseo in 1992 and '96, respectively; has taught English at Fairport High School for the past 27 years.

Community involvement: Former member of the Town/Village of ER's Planning Commission/Architectural Review Board.

Comments: My wife and I chose to make East Rochester our home 18 years ago. Our son is enjoying his tenth year in the District, and we couldn't be more pleased with his experience; the teachers and administrators have been wonderful. If elected as one of your Board members, I will help our school continue to provide a rewarding educational experience for all our kids.

I have worked in public education for 27 years. As a teacher, I work with students, parents, administrators, guidance counselors, coaches, and fellow teachers. I know from personal experience the difference a student-centered school can make in the lives of our children. A school directly reflects the values and priorities of the community. Everyone benefits from a great school; it helps create a desirable area where people want to live, play, and be part of a "neighborhood." ER has much to offer, and we should continue to highlight our assets while identifying areas in need of improvement. I will always ask questions that put our kids and community first. With the increasing demands made by the state and federal governments, School Boards must continue to ask, "How does this latest mandate help our students?" I understand the importance of providing clear, honest answers to the community, and I think Board members have a responsibility to voice concerns if state educational policies don't reflect what's best for our children. The size of our District presents some challenges, but also some unique and powerful advantages. Realistically we can't "do everything all the time"; however, we can do what is best for our students with the resources we have. We have wonderful kids, a supportive community, and a dedicated, professional staff. With clear priorities, evidence-based programs, and strong leadership, we can continue to provide all our students with a quality educational program that develops, supports, and respects their individual talents.

Celebrating the Arts

ERHS Drama Presents: The Addams Family

The High School Drama Club performed The Addams Family musical comedy this March, opening performances with the PTO-sponsored Dinner and a Show. Congratulations to all of the talented students on an amazing performance!



Students showcase talent in Kaleidoscope concert

The ER Music program presented the annual Kaleidoscope Concert on Thursday, February 16, drawing in a full house to enjoy performances by large group ensembles, small groups and solo acts. Both vocal and instrumental student musicians participated in the show, which featured 140 students.



Students visit historically black colleges

Twelve students from ERHS had the opportunity to join other students from Monroe County to tour historically black colleges in Washington D.C. in March. The tenth and eleventh grade students toured the monuments, visited Arlington National Cemetery, Howard College, Morgan State, the African American Museum and the White House. While visiting Morgan State campus, students had the opportunity to meet with an admissions counselor.



Save the Date: Districtwide Art Show

ER Schools will be welcoming families this spring for the Districtwide Art Show from May 8-May 13. Artwork from students in grades 2-12 will be featured in the showcase, with pieces displayed throughout the hallways of the building. We look forward to celebrating our talented students again this spring!

Students named to All-County ensembles

Congratulations to all of the ER students selected to participate in the Monroe County School Music Association's All-County Performances held in March.

The following HS students performed during the Senior High Vocal Concert on March 4:

Henry Fox (12)
Cassara Jones (12)
Sophia Walter (11)
Gwen Prothero (11)
Ella Fiorino (10)
Addison Forrest (9)
Julian Wisnowski (9)

The following students performed during the All-County Junior High Jazz Concert on March 11:

Matthew Witkowski, trombone (8)
Hudson LaFontaine, vibes (7)

The following students in grades 4-6 performed during the Elementary All-County Concert on March 18:

Jude Lambert, bass clarinet (6)

The following students in grades 7-8 performed during the Junior High All-County Concert on March 25:

Angelina Batz, voice (8)
Aleksi Wiedrick, flute (8)
Matthew Witkowski, trombone (8)
Joseph Rountree, voice (7)
Ava Scahill, voice (7)



East Rochester Union Free School District

222 Woodbine Avenue
East Rochester, NY 14445
(585) 248-6300
www.erschools.org

Board Of Education

Patrick Flanagan, President
Vincent Antonicelli, Vice-President
Jennifer Majewski Lesinski
Matt Hogan
Jenalee Herb

James Haugh
Superintendent of Schools

Ashley Decker
Editor

Shannon Nobles
Graphic Designer

Designed and printed at
Monroe 2-Orleans BOCES



Non-Profit
Organization
U.S. Postage
PAID
Pittsford, N.Y.
Permit No. 36

*****ECRWSS
Resident

Your Vote Counts!

Voter Qualifications

In order to vote on Tuesday, May 16 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 16 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 9). Those who wish to pick up their absentee ballot in person may do so through Monday, May 15. All ballots must be returned to the district clerk no later than 5 p.m. on Tuesday, May 16. 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.

