



EAST ROCHESTER UNION FREE SCHOOL DISTRICT School District News

Budget 2021

East Rochester adopts budget during year of uncertainty

Dear Community,

We are pleased to present the 2021-22 East Rochester Union Free School District budget for your consideration after eight months of preparatory work to match the needs of our students with the anticipated revenue sources available to the district.

There are many instances in life for which the only constant is change. The pandemic has exemplified this fact for our ER team in developing the budget for the coming year. Throughout the budget building process, we managed many uncertainties from state and federal agencies that have only added to the already ever-changing environment of education this year. Despite these challenges and due in part to fiscally responsible decisions made by district administrators, community members, and school employees over the past several years, we have a budget that is tax cap compliant and well structured to be responsive to the needs of our students in anticipation of our district opening to fully in-person instruction for all students for the 2021-22 school year.

The District is proposing a budget that meets the needs of our students with restoration to some areas that have been historically reduced by the lack of state funding. Here are some initial highlights of information contained in this budget newsletter:

- Tax cap compliant with a 1.40% tax levy increase
- Budget-to-budget overall decrease of .22% equating to \$65,634
- Commitment to enhanced mental health support, effective and efficient special education services, cyber security assessment, and compliant ELL services

21st Century approach to professional education through curriculum and instructional services

The focus of our work in the 2021-22 school year will be on academic progression, mental and emotional development, and resilience within our student body. The collective efforts of families, faculty, and staff alongside our students, has demonstrated that we are able to adapt and meet the needs of our students in ways never imagined before the pandemic. Our use of instructional technology and the progress we are making in developing culturally-responsive curriculum and instruction, while simultaneously identifying and supporting students in crisis, will continue to be a requirement in creating professional development and staffing allocation goals.

In person voting will resume this year with established safety measures and protocols in place. The community budget vote will take place on Tuesday, May 18 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. 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 18.

Sincerely,



Jim Haugh,
Superintendent
of Schools



Jennifer Majewski Lesinski,
Board of Education President



BUDGET VOTE

Tuesday 7 a.m. - 9 p.m.
May 18, 2021 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

- 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: \$29,368,320

Administrative **2020-21** **2021-22**
Amount: **\$3,372,905** **\$3,422,996**

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.

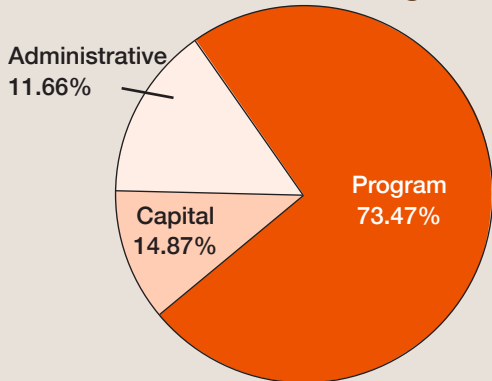
Program **2020-21** **2021-22**
Amount: **\$20,951,018** **\$21,577,752**

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

Capital **2020-21** **2021-22**
Amount: **\$5,110,031** **\$4,367,572**

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

Proposed 2021-22 Three-Part Budget



Three-Part Component Budget

	2020-21	2021-22
Total Budget	\$29,433,954	\$29,368,320
Administrative Component	\$3,372,905	\$3,422,996
Board of Education	65,297	65,342
Central Administration	231,618	238,740
Finance	798,994	804,157
Legal	71,727	72,757
Personnel	43,336	43,309
Records Management	9,062	9,486
Public Information	49,920	48,800
Other Special Items	341,649	385,083
Curriculum Development and Supervision	252,958	264,550
Supervision Regular School	607,519	615,673
Employee Benefits	900,825	875,099
Program Component	\$20,951,018	\$21,577,752
Other Central Services	180,021	172,078
Instruction	14,099,148	14,412,862
Other District Transportation	72,608	72,808
Lease of School Bus	23,000	25,000
Contract Transportation	919,914	929,859
Community Service	41,600	41,600
Employee Benefits	5,614,727	5,923,545
Capital Component	\$5,110,031	\$4,367,572
Plant Operation	1,544,923	1,485,863
Plant Maintenance	445,323	425,526
Refund of Taxes	35,000	50,000
Debt Service	2,099,897	1,896,000
Employee Benefits	489,688	510,183
Transfer to Capital (BOCES)	495,200	0

Year-to-Year Comparison

Category	2020-21	2021-22	\$ change	% change
Administration	\$3,372,905	\$3,422,996	\$50,091	1.49%
Program	20,951,018	\$21,577,752	626,734	2.99%
Capital	5,110,031	4,367,572	(742,459)	(14.53%)
TOTAL	\$29,433,954	\$29,368,320	(\$65,634)	(.22%)

Stay connected!

APP

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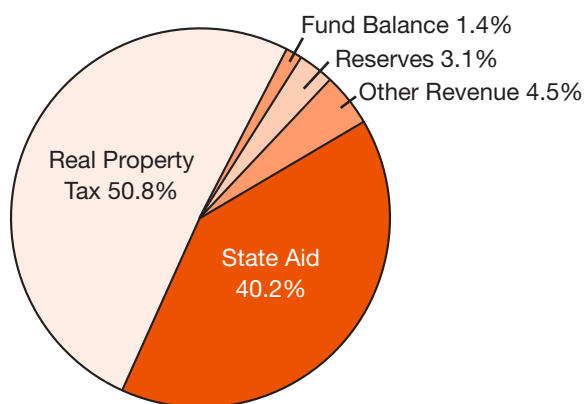


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Where does the money come from?

Estimated Revenues

Category	2020-21	2021-22	\$ change	% change
State Aid (BOCES, Building, Excess Cost)	\$11,344,513	\$11,797,550	(\$453,037)	(3.99)
Other (BOCES Rent, Interest, PILOTs)	482,000	467,000	(15,000)	(3.11)
Reserves	908,674	922,164	13,490	1.48
Monroe County Sales Tax	850,000	850,000	-	0
Real Property Tax Levy	14,724,821	14,931,606	206,785	1.40
Appropriated Fund Balance	1,123,946	400,000	(723,946)	(64.41)
TOTAL	\$29,433,954	\$29,368,320	(\$65,634)	(0.22%)



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

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 .22% decrease. This decrease is the result of a reduction in overall capital project debt expense and the reduction in the Transfer to Capital budget line, which will not be needed in 2021-22.

Why is the tax levy projected to increase by 1.40%?

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 1.40%. 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.

Were any spending reductions made to the proposed 2021-22 budget during the development process?

Initially, the district had to close a gap of approximately \$927,000 due to an overall shortage of state aid while having 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 averages, 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 would 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 \$270,000, requiring a reduction in services and programs.

School Budget Notice

	Budget Adopted for the 2020-21 School Year	Budget Proposed for the 2021-22 School Year	Contingency Budget for the 2021-22 School Year*
Total Budgeted Amount, Not Including Separate Propositions	\$29,433,954	\$ 29,368,320	\$29,161,535
Increase/Decrease for the 2021-22 School Year		(\$65,634)	(\$272,419)
Percentage Increase/Decrease in Proposed Budget		(0.22%)	(0.93%)
Change in the Consumer Price Index		1.23%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$14,724,821	\$14,931,606	
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)	\$14,724,821	\$14,931,606	\$14,724,821
F. Permissible Exclusions to the School Tax Levy Limit	\$0	\$0	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$14,724,821	\$14,931,606	
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)	\$14,724,821	\$14,931,606	
I. Difference: (G - H); (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$0	\$0	
Administrative Component	\$3,372,905	\$3,422,996	\$3,390,494
Program Component	\$20,951,018	\$21,577,752	\$21,494,169
Capital Component	5,110,031	\$4,367,572	\$4,276,872

*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 2020-21 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.

Description	Amount
Renewal of Capital Projects Reserve, 20-years, \$5 million	\$0
Renewal of Capital Technology Reserve, 20-years, \$2 million	\$0
	\$
	\$

Under the Budget Proposed for the 2021-22 school year

Estimated Basic STAR Exemption Savings¹

\$775

Estimated Enhanced STAR Exemption Savings

\$1,701

Types of STAR 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 \$88,050 or less for the 2020-2021 school year,
 - o \$90,550 or less for the 2021-2022 school year
- Based on the first \$70,700 of the full value of a home for the 2021-2022 school year.

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

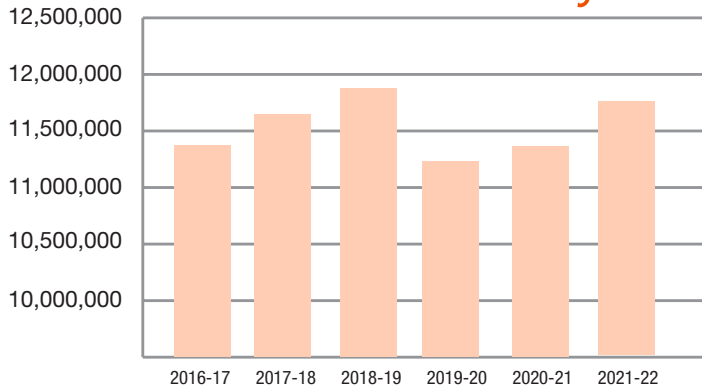
In addition to the annual budget and Board of Education seats, polls will be opened from 7 a.m. until 9 p.m. in the Multi-purpose Room at East Rochester Union Free School District, 222 Woodbine Avenue, for voting by ballot or machine upon the following propositions:

To establish a Capital Projects Reserve Fund in order to defray the cost of Capital Projects, with an ultimate amount of such Reserve Fund to be

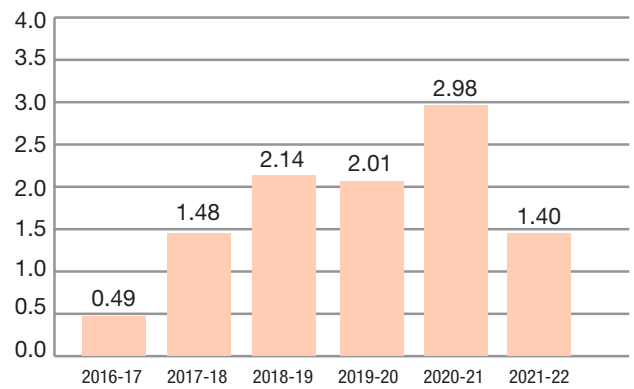
\$5,000,000 with a probable term of twenty years and to appropriate funds of said School District to such Reserve Fund.

To establish a Capital Technology Reserve Fund in order to defray the cost of Technology, with an ultimate amount of such Reserve Fund to be \$2,000,000 with a probable term of twenty years and to appropriate funds of said School District to such Reserve Fund.

(Budgeted) State Aid History



Tax Levy Change History (percent increase)



Exploring technology

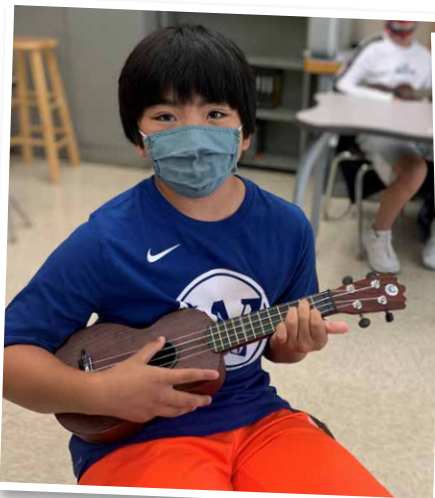


East Rochester has invested in new technology to advance learning throughout all grades and, though some investments had been made prior to the COVID-19 pandemic, the move to remote learning has had a significant impact on technological growth seen within the district in the last year.

With the help of Mr. O'Brien, students in Regents Biology with Mr. Bates had the chance this

winter to get their hands on some exciting technology that had been purchased pre-COVID, as they used 3D printers to create amino acids in class! Students designed the amino acid molecules using the free "tinkercad" software. Each student selected one of the 20 different amino acids and first designed the model on the computer, then input the file into the 3D printer to build the model. Each amino acid was designed to be the size of a tennis ball, taking roughly 10 minutes for the printer to create in a resin, 3D model. The amino acid models are used to demonstrate protein synthesis during the genetics unit of the class.

At the beginning of 2020, few teachers were creating videos around different concepts in their classrooms. Over the past 12 months, our teachers have created hundreds of videos on concepts and ideas in support of the remote instructional model. Almost every staff member has created a video using Screencastify. The ability to quickly open a browser tab and start recording a video has given teachers another outlet to help their students understand the concepts that they are learning. Teachers have the tools available to them to build quick tutorials on common misconceptions that their students may have, giving students the ability to revisit and review a concept as many times as they would like. Screencastify has helped video in the classroom take on an entirely different role. Teachers are now creating videos for students where they may not have seen a reason to do so in the past.



Enrollment and Staffing

	PK-12 In-District	Outside Placements	Total Public Enrollment	Private and Home-School	TOTAL	Faculty	Staff	Administrators	TOTAL
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	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 (projected)	1,008	48	1,056	124	1,180	108.6	80	12	200.6

General Fund Budget

RESOLVED, that the Board of Education of the East Rochester Union Free School District be authorized, during the 2021-22 school year, to expend the sum of \$29,368,320 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 term expires June 30, 2024.



Mr. Patrick Flanagan

Residence: Lives in East Rochester with wife, Jennifer, and their three boys; Jack, Sean and Ryan. Jack and Sean are ER graduates in the class of 2018 and 2020 respectively. Ryan, is a sophomore in the East Rochester School District.

Education: Earned a Bachelor of Science in Business Management from St. Bonaventure University in 1992, NYS certification in Business and Distributive Education from Nazareth College in 1996, and a master's degree in Education from Nazareth College in 2001.

Employment: Business teacher at Eastridge High School in East Irondequoit for the past 25 years. Consultant for television and internet services to owner operators of multiple dwelling unit facilities for 13 years.

Community involvement: East Rochester School Board member for the past 3 years. Coached Little League baseball and CYO basketball for several years. Member of St. Jerome's church.

Comments: My wife and I moved to ER 23 years ago because we were looking for a small community in which to start our family. Two of our three boys have graduated from East Rochester School District and our third is completing his sophomore year. Since enrolling in the pre-k program, our oldest, Jack, currently a junior at SUNY Binghamton studying neuroscience, was selected into the New Visions Medical Careers Program. New Visions was instrumental in Jack's success in high school and in his preparation for college. Our middle child, Sean, is a freshman at SUNY Environmental Science and Forestry. Sean is studying Forestry Resource Management and has been accepted into the Ranger School for the 2021-22 school year. Ryan, our youngest, is currently a sophomore. He is working in the IT department and playing baseball.

Continuing to provide programs that foster college and career readiness is crucial. The youth are our future, and giving them the opportunity to succeed is my number one goal. Continued support for dedicated and caring staff and administrators is a priority. In order for our children

to succeed, the teachers and staff need the resources necessary to educate. I feel my background and education in business will aid in this process. I am a team player and feel it is imperative to support both the students and staff. I am a believer in public education and support the dignity and rights of our youth. It would be an honor to continue to serve as a member of the ER School Board.



Mrs. Jenalee Herb

Residence: I am a lifelong resident of East Rochester with strong community ties. I currently live in ER with my husband and two boys, who are students in the ER School District.

Education: I graduated Summa Cum Laude from Saint John Fisher College with a business degree in 2005.

Employment: Since 2009 I have been a licensed real estate agent and successfully run a team that consistently ranks in the top 5% of the country. My team's dynamic identity is founded on the importance of having ongoing close relationships with clients so they can lean on us to have exceptional guidance in every life chapter.

Community Involvement: I have served on the East Rochester School District Audit Committee for the past 3 years.

Comments: My family, including my two mini doxies, enjoy boating, camping and visiting our favorite spot - Lake George in the Adirondacks. I consider myself a numbers person and have enjoyed learning about the East Rochester school's budget process. I believe my business background and experience will enable me to help the administration remain fiscally responsible and economical with taxpayer dollars and balance to maintain the high quality, and range of opportunities for our students in academics, athletics, and music and art programs. As an ER alum, I have always felt that there was great opportunity for students in our district! I look forward to serving our school district and community in the next three years as a member of the ER Board of Education.

ER is striving to make a difference

Our school district has engaged in multiple intervention strategies since the beginning of the school year to address the academic and social regression during the pandemic. The district made modifications to our school buildings, master schedules and operations, and we converted the assignments of many teachers. An example of this at our elementary school was the conversion of special education teachers to classroom leaders and academic intervention teachers were reassigned as remote teachers and cohort leaders.

With the aforementioned adjustments, the district has demonstrated its responsiveness to the needs of students in many ways during the pandemic. Our school welcomed fully remote learners back to campus three separate times after the beginning of the 2020-21 school year, ending with 92% of our elementary students and 84% of our Middle Level Academy students at school four days per week. Additionally, hybrid students who were struggling academically in grades 9-12 were brought back to campus on their remote days for



structured support, and fully virtual high school students who were struggling were welcomed back to campus on Wednesdays for academic interventions. Our elementary and middle level students identified as struggling academically were also brought back on campus Wednesdays and additional elementary tutoring was also provided.

To combat a drop in proficiency throughout the district, a goal for the year was to accelerate student learning for all learners. Teachers and administrators have collaborated to provide new and creative ways to do this, utilizing all available staff to provide additional small groups and 1:1 instructional opportunities.

As we close the school year at the Elementary School, students are receiving referrals for the Summer Learning Academy, which will be held in a virtual formation in 2021 after positive attendance and results in 2020. The academy will focus on math and reading intervention. Referrals are based on student benchmark data, along with teacher recommendation. In addition to the positive results last year, more students can be serviced through this virtual model. Please note that parent permission is also needed for students to engage in the Summer Learning Academy.

At the Middle Level Academy, eighth-grade students have been identified and invited to engage in a four-week High School Preparation Program this summer, focusing on ELA, math and executive functioning skills.

Students at the high school level are able to receive credit recovery through participation in the BOCES Regional High School Summer School or, new this year, through the two additional in-house courses being offered by the district based on course needs.

The good news is that, as the school year draws to a close and teachers and support staff continue to provide support and ongoing intervention, student growth is trending positively. This focus on accelerated learning will help to drive that trend even further, moving into the 2021-22 school year!

Partnering with Monroe One BOCES

East Rochester School District has partnered with Monroe One BOCES to assist with the New Visions Education Professions program! Students from throughout the region have the opportunity to enroll in the program at EMCC, visiting ER for lessons and experience interacting with younger students. Through the program, high school students are able to gain perspective as both a student and a teacher; understanding what actually goes into creating lessons, and experiencing which lessons have the greatest impact on the student.

According to the Association for Career and Technical Education, graduation rates jump from 80% to 93% for students concentrating in CTE programs! In ER, in addition to New Visions, students have the opportunity to explore their interests in one of the 18 CTE programs at EMCC.

For senior Miles Sirois, there was no question of which program he would enroll in; he has had his sights set on being an EMT ever since he worked as a lifeguard, and the Emergency Services program was calling to him. He says his favorite part about CTE is having the opportunity to learn through hands-on lessons, such as search and rescue drills. Miles plans to work as a paramedic after graduation, with his sights set on becoming an RN or even a Nurse Practitioner!

ER also accesses BOCES to provide as-needed support for students through physical therapy, hearing assistance technology, assistive technology, teacher-of-the-deaf services and services for

students with visual impairment. In order to provide a free and appropriate public education, the district needs to access services at BOCES to provide students with disabilities a higher level of care. There are times and situations in which a student needs a smaller class setting with a lower student to teacher ratio and a higher degree of adult support in order to make educational progress. Some ER students with disabilities who attend BOCES placements are focused on obtaining a Regents diploma, and others are focused on obtaining the Skills Achievement Commencement Credential.

The district contracts with BOCES for part-time support with a transition specialist, in order to support our secondary students as they start to navigate and prepare for life after high school. The district also contracts with BOCES for the part-time support of a Behavior Intervention Specialist, primarily to support students at the elementary level.





East Rochester Union Free School District

222 Woodbine Avenue
East Rochester, NY 14445
(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 18 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 18 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 11). Those who wish to pick up their absentee ballot in person may do so through Monday, May 17. All ballots must be returned to the district clerk no later than 5 p.m. on Tuesday, May 18. 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.

