

# School Budgets

Budget Workshop Presentation

March 4, 2020

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Pittsford Schools

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# The heart of our work

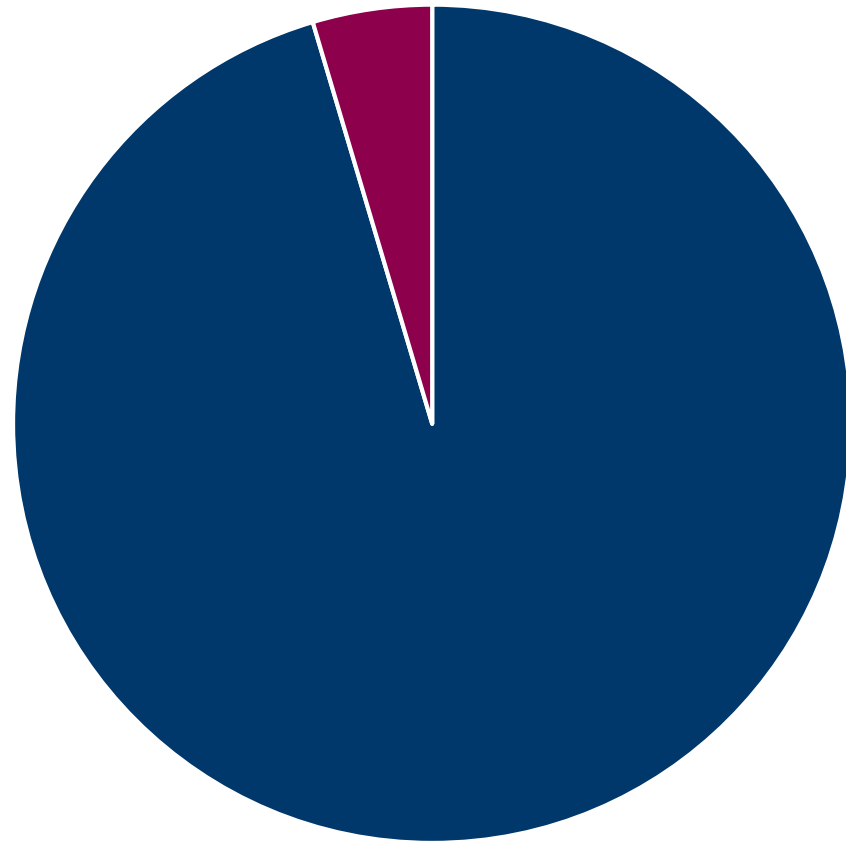
- School Administration
- School Support
- Teaching Staff
- Career & Tech Ed
- Library & Technology
- Pupil Services
- Co-curricular & Athletics

Approximately  
\$54.7 million

# Current vs projected budget

	2019-20 Adopted	2020-21 Proposed	Dollar Change	Percent Change
Elementary	\$18,785,800	\$19,486,436	\$700,636	3.7%
Middle	\$14,487,850	\$14,984,831	\$496,981	3.4%
High	\$20,253,891	\$20,184,832	(\$69,059)	-0.3%
<b>Total</b>	<b>\$53,527,541</b>	<b>\$54,656,099</b>	<b>\$1,128,558</b>	<b>2.1%</b>

# Building Budgets

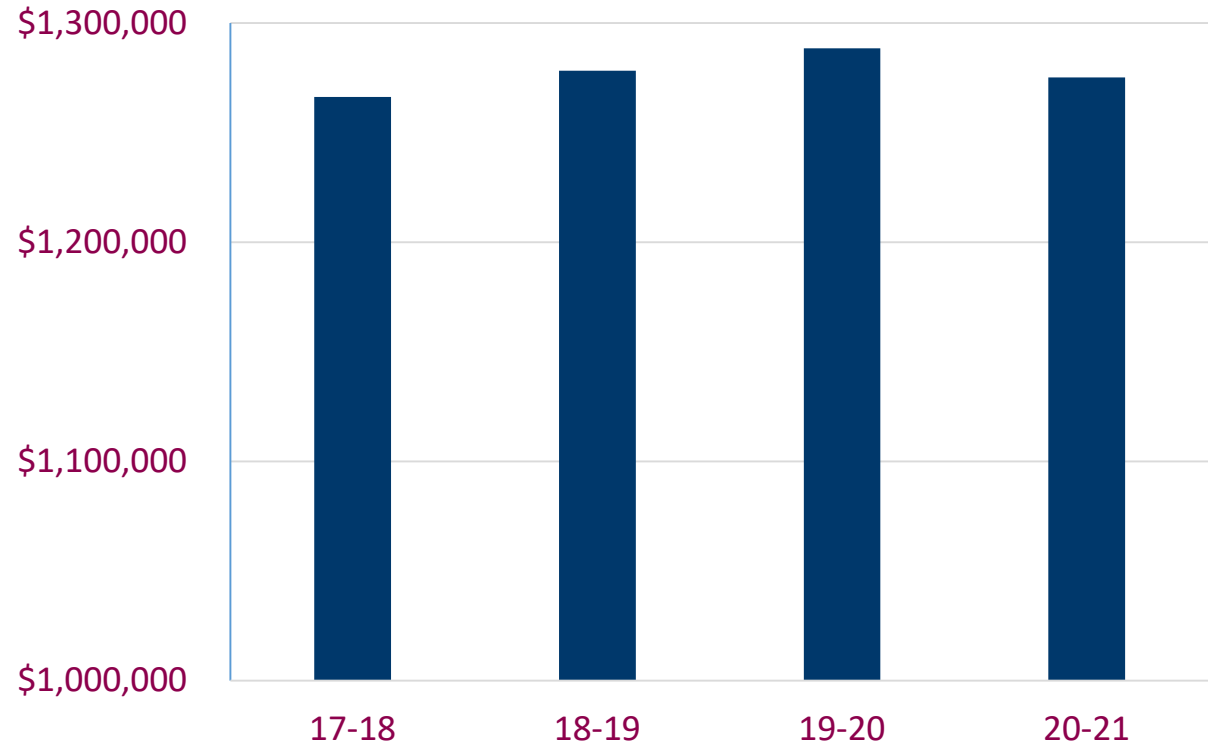


■ Staffing ■ Discretionary

- **95.4%** goes for staffing
- **4.6%** allocated for Discretionary Spending and Instructional Materials (aidable)

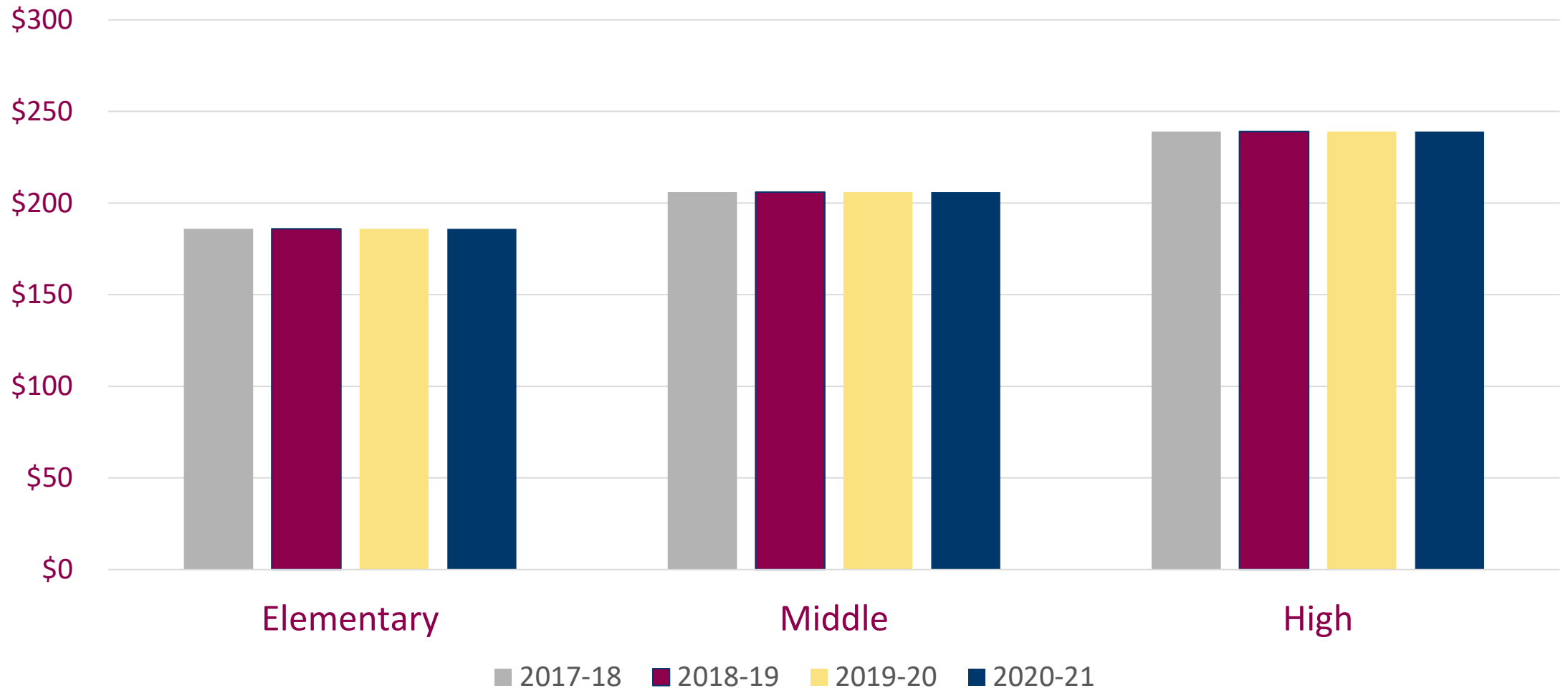
# Discretionary Spending

- Supplies
- Equipment
- Professional Learning
- Memberships
- Mileage
- Contractual Service
- Chaperones
- Rentals
- Copier Rental
- Toner/Paper



**Approximately \$1.3 million**  
Down slightly based on enrollment

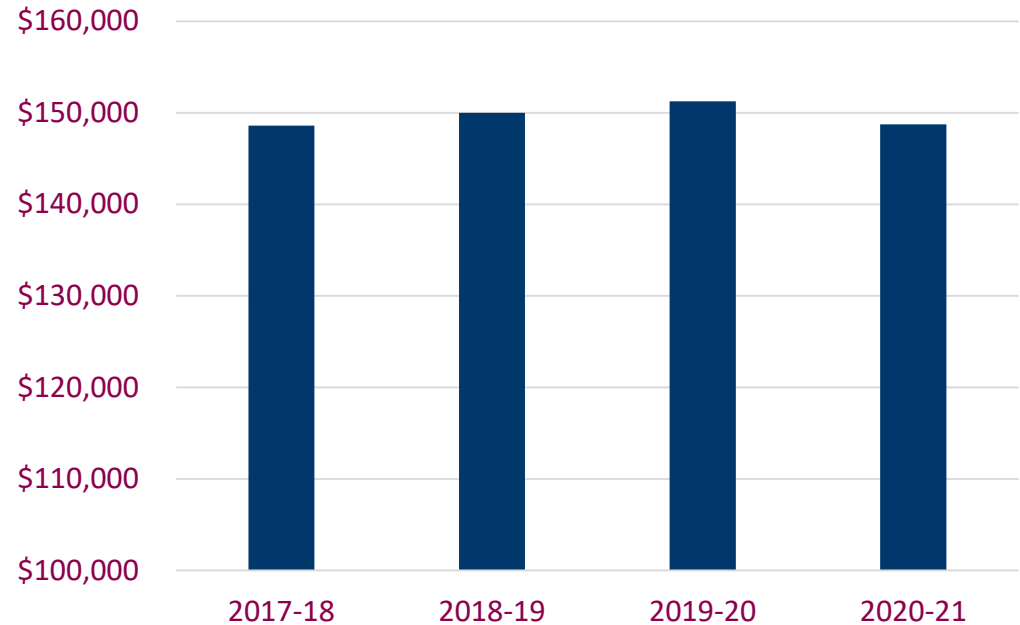
# Discretionary Spending – per pupil allocation



# Instructional Materials

- Textbooks
- Software
- Hardware

State aided funds



Approximately \$149,000

Slight decrease this year due to enrollment

# Instructional Materials per pupil allocation

	<b>Elementary</b>	<b>Middle</b>	<b>High</b>
Textbooks	\$8.00	\$8.00	\$13.00
Software	\$14.98	\$14.98	\$14.98
Hardware	\$16.67	\$16.67	\$16.67



# Career and Tech Ed - BOCES

Biomedical Lab Tech  
Cisco Networking  
Construction Trades  
Cosmetology  
Criminal Justice  
Culinary Arts  
Early Childhood Education  
Emergency Services  
New Visions Medical  
Trade Electricity  
Visual Communications

Approximately  
\$400,000

40 Participants  
(up one seat from this year)

# Staffing

- School Administrators
- Teachers
- Counselors
- Psychologists
- Nurses
- Paraprofessionals
- Building Clerical

Approximately  
\$53 million

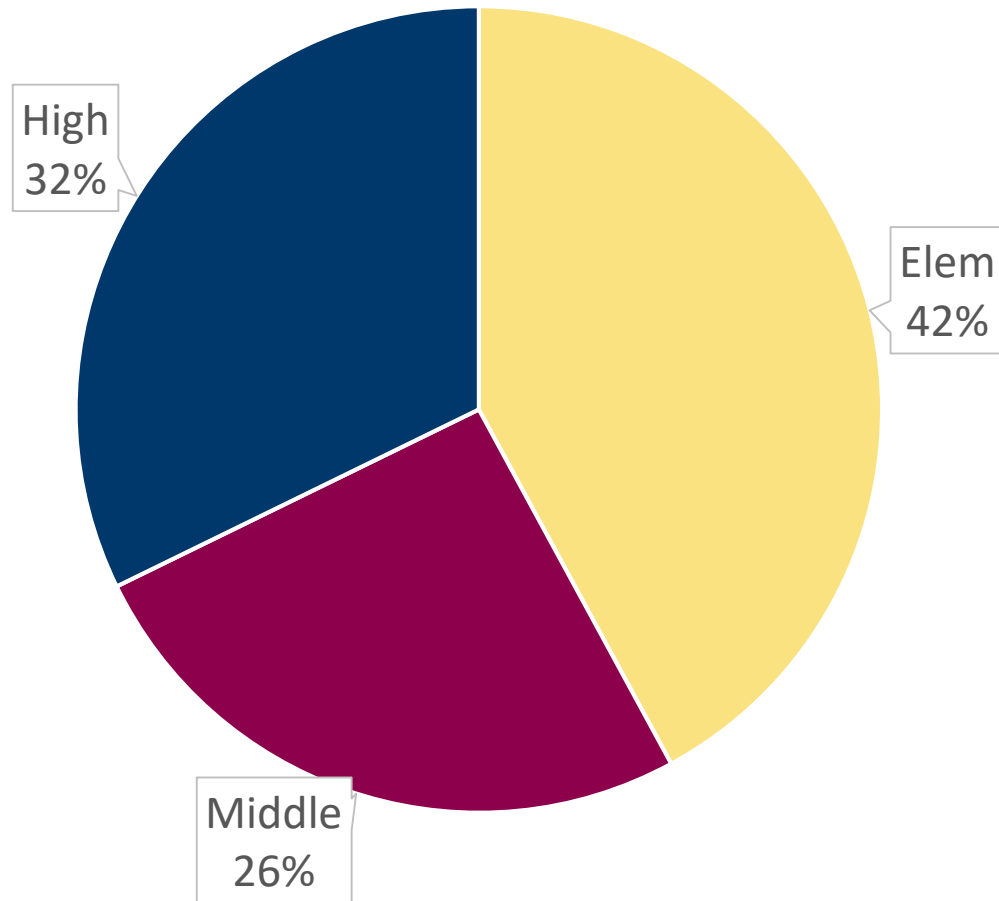
825 FTEs

# School based staff

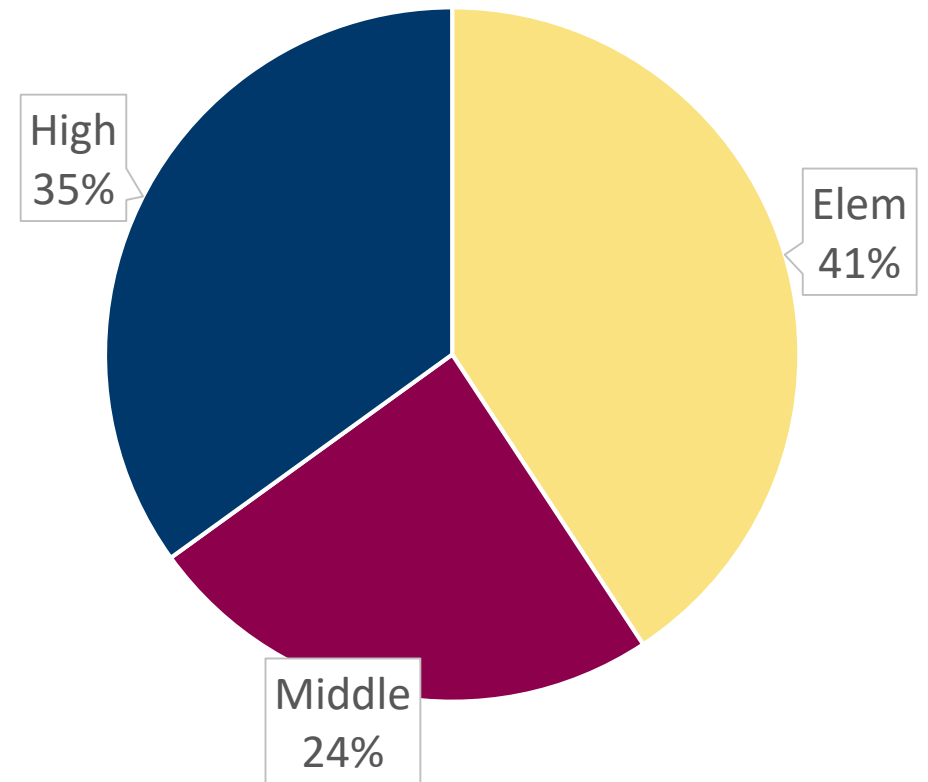
Approximately **74%** of all of district-wide staff are school based staff

Compares favorably with other districts

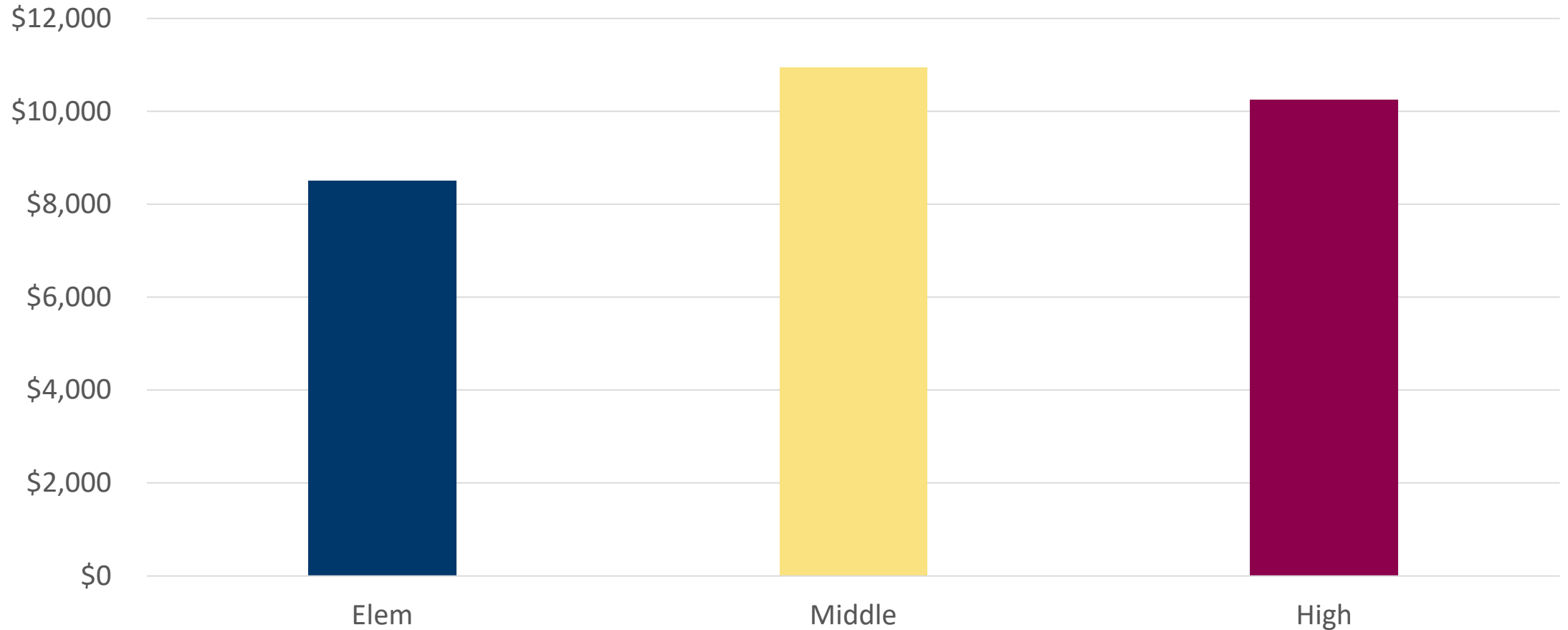
# Staffing by Level – by FTE count



## Enrollment



# School Budget per pupil



The State gives us approximately \$1700 per pupil; they are supposed to give us approximately \$2600 per pupil

## Challenges

- Little “wiggle room” in preparing a building budget
- Meeting the complex and changing needs of students within a staff-neutral budget process
- Foundation aid per pupil continues to be inadequate
- Difficult to implement new programs/initiatives

## Accomplishments

- Sustainability through use of grant funding
- Re-allocation of staffing to better meet student needs
- Efficiencies developed for purchasing instructional materials
- Outstanding educational program delivered while being financially responsible

# Relationship of Special Education and Student Services Budgets to Building Budgets – staffing \$\$

	Total Building Budgets	Total Central Services	Total District
	Budget 2019-20	Budget 2019-20	Budget 2019-20
Special Ed	\$7,144,586	\$1,782,452	\$8,927,038
Health Services/Student Services	\$3,276,522	\$789,940	\$4,066,462
All Other*	\$45,330,387	0	\$45,330,387
<b>Total</b>	<b>\$55,751,495</b>	<b>\$2,572,392</b>	<b>\$58,323,887</b>

\*Supervision, School Support, Regular Education, Career & Tech BOCES, Library & AV, Co-Curricular and Athletics

# Questions or Discussion

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