



Pittsford Schools

2021 – 2022 PROPOSED BUDGET SUPPORT SERVICES WORK SESSION #3

March 9, 2021





Support Services Overview

- Encompasses the non-instructional operations of the District that fall under the responsibility of the Assistant Superintendent of Finance and Support Services
- 222 full time equivalent professionals dedicated to providing safe, efficient and quality services to the entire district, students and community (General Fund only):
 - Finance (Business Office) & Auditing
 - Operations & Maintenance / Buildings & Grounds / Security
 - Technology Support (Infrastructure)
 - Student Transportation
 - This presentation covers the General Fund only (voter budget), thus Food Service is not included
- The total Support Services budget is approximately \$15.9 million or 11% of the District's total budget and 19% of District staffing

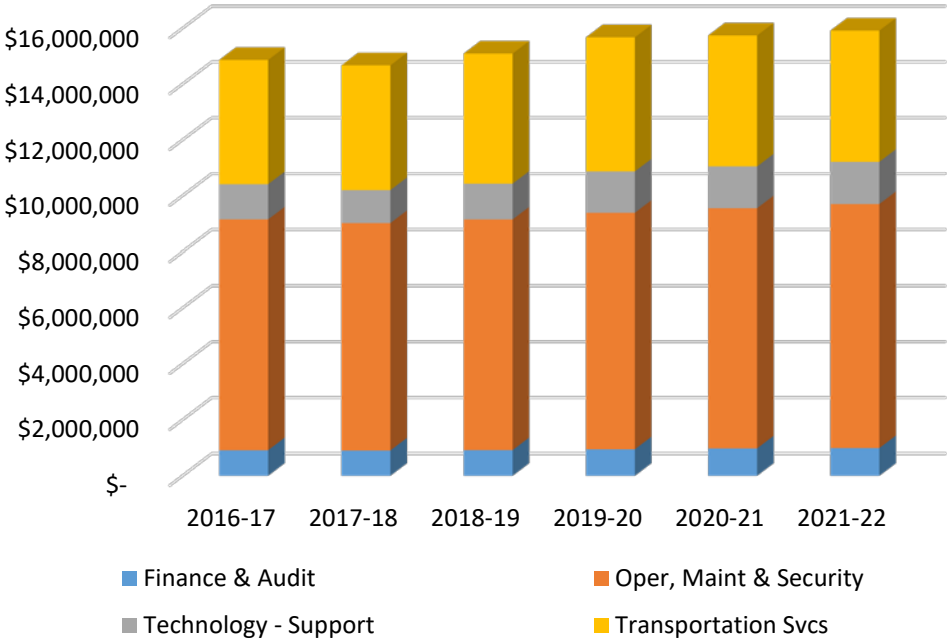


Support Services Overview

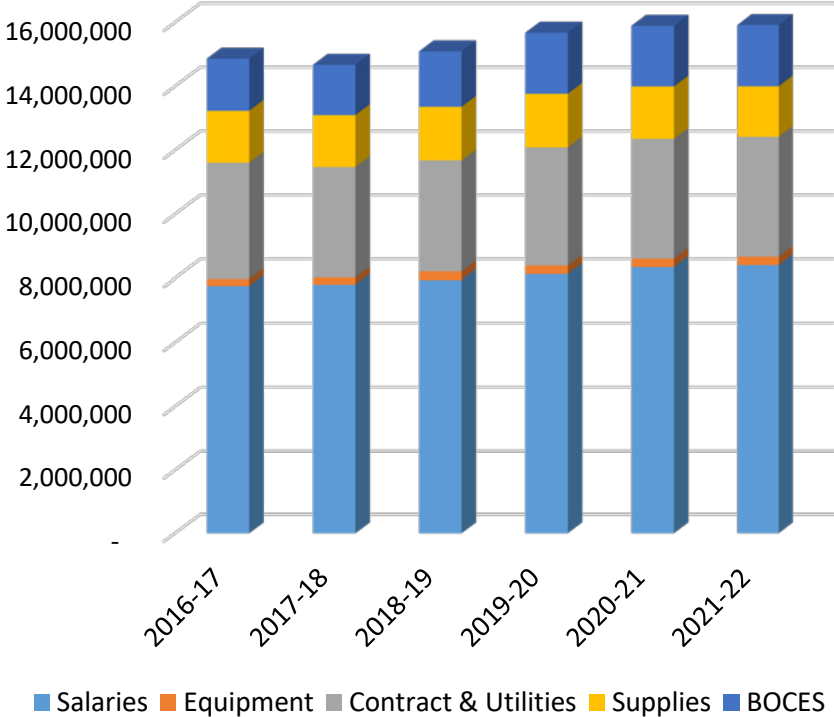
- Support Services is one of the few areas that is responsible for providing services to EVERY department in the District
- Support Services is highly regulated and held accountable by various Local, State and Federal authorities with various reporting requirements, and has high visibility
 - Often has extensive/expensive burdens passed onto it
 - High public/community visibility and impact
- Despite the above increased demands
 - Staffing across all departments has remained flat for more than ten years
 - Annual budget increases have averaged 1.3% per year
- Support Services, “Do more, do better, do with less”
- Pittsford Support Service efficient and effective
 - Next to lowest per pupil spending in the County with cost per pupil of \$2,136 (25% below county average of \$2,850)
 - Support Services is the lowest percent of total budget. 10.4% of the total District spending is for Support Services (the other half of Operations) compared to County average of 14.1%

Support Services Budget Overview

Total Support Services Budget Trend
By Component



Total Support Services Trend by Object



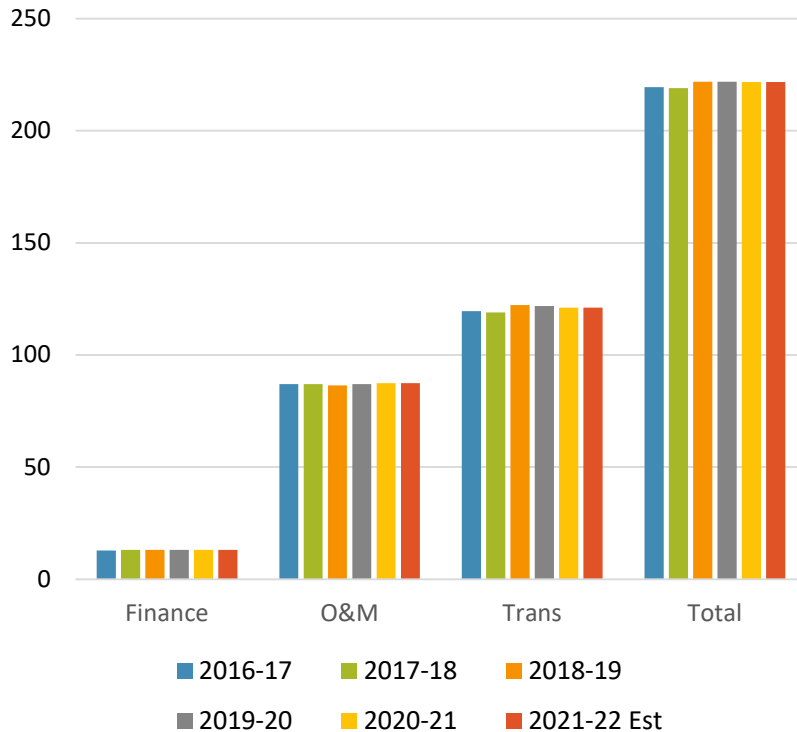
One of the lowest cost per pupil and % of total in the County



Support Services Staffing

FTE (Full-Time Equivalent)

Staffing Trend by Component



	Finance	O&M	Trans	Total
2016-17 Approved	12.85	87.00	119.54	219.39
2017-18 Approved	13.05	87.00	118.92	218.97
2018-19 Approved	13.05	86.50	122.28	220.83
2019-20 Approved	13.05	87.00	121.83	221.88
2020-21 Approved	13.05	87.50	121.10	221.65
2021-22 Proposed	13.05	87.50	121.10	221.65



Finance & Auditing at a Glance

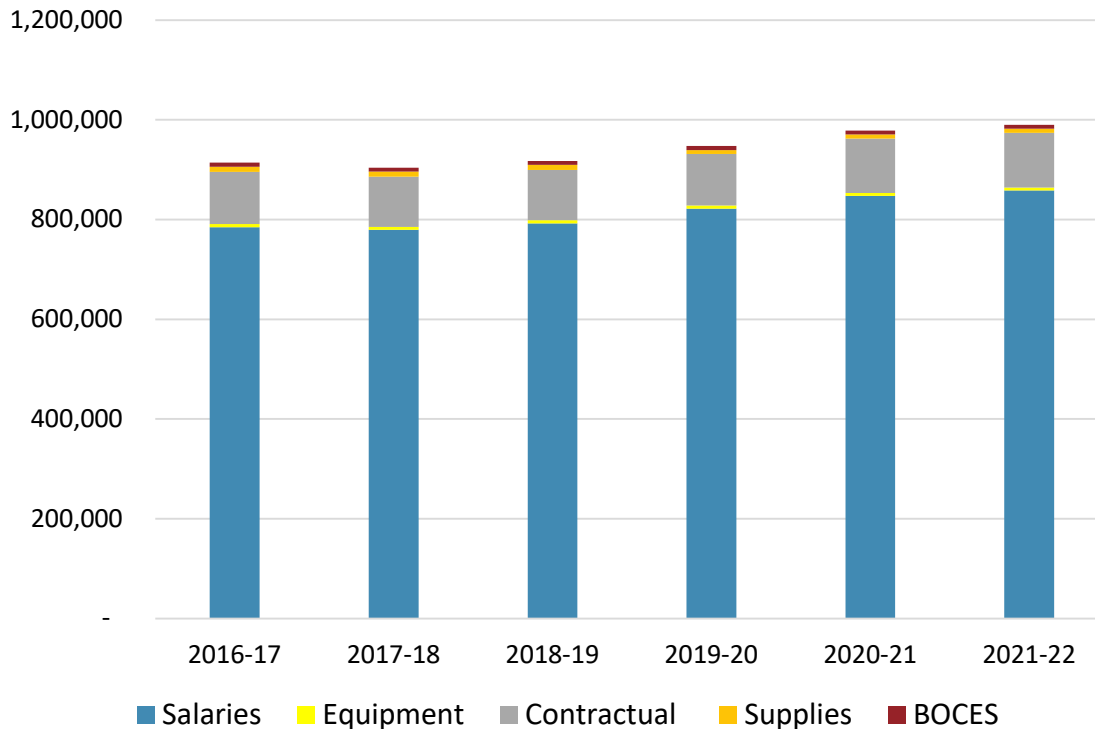
Responsible for (district wide)

- All accounting and financial reporting for six major funds totaling almost \$180 million
- Purchasing processed 4,100 Purchase Orders and performed 45 competitive bids
- Accounts Payable processed 6,900 disbursements
- Payroll processed 29,600 paychecks for approx. 1,700 employees
 - All Federal, State and Retirement System reporting
- Benefits oversees health and dental insurance for 1,089 active and 1,112 retiree plans
- Internal Claims Auditor reviews all of the above
- Coordinating with the independent Internal and External Auditors and Board Audit Oversight Committee
- Annual Budget preparation for the Superintendent
- Asset Inventory Management
- Risk Management and Insurance
- Financial Planning and Debt Service
- State Aid claims and reconciliation
- State Advocacy
- District representative on the following Governing Boards:
 - Rochester Areas Schools Health Insurance Consortiums (RASHP I & II)
 - Rochester Areas Schools Worker’s Compensation (RASWC)
 - NYS Association of School Business Officials NYSABO – past president and Director
- Year-end accounting and closing of the books
- Fund Balance and Reserve Management
- NYS Office of the Comptroller (OSC) compliance and auditing coordination
- Processing and execution of Tax Warrants, Tax Rate calculation and STAR billing
- Accounting for other Funds
 - Grants
 - Capital projects
 - Food Services



Finance & Auditing Budget

Finance & Auditing Trend



5th lowest per pupil cost of \$158, County average \$268

- Approved 2020-21 \$978,553
- Proposed 2021-22 \$990,050
 - Increase \$11,497 1.17%
- Average Annual Increase over five years = 1.7%
- Staffing 13 FTE
 - has been stable despite increased regulation and data reporting requirements
- **Accomplishments:**
 - Improvement in Local and NYS Audits
 - Improved efficiencies and reduced costs
 - Enhanced services
 - Sustained highest Bond (credit) Rating
- **Challenges:**
 - Constant increase in mandates and regulations
 - Demands from other departments due to external demands placed on them
 - Property Tax Levy and State Aid limitations
 - Staffing / recruiting
 - District-wide new workforce is less financial responsibility conscious



Operations, Maintenance & Security at a Glance

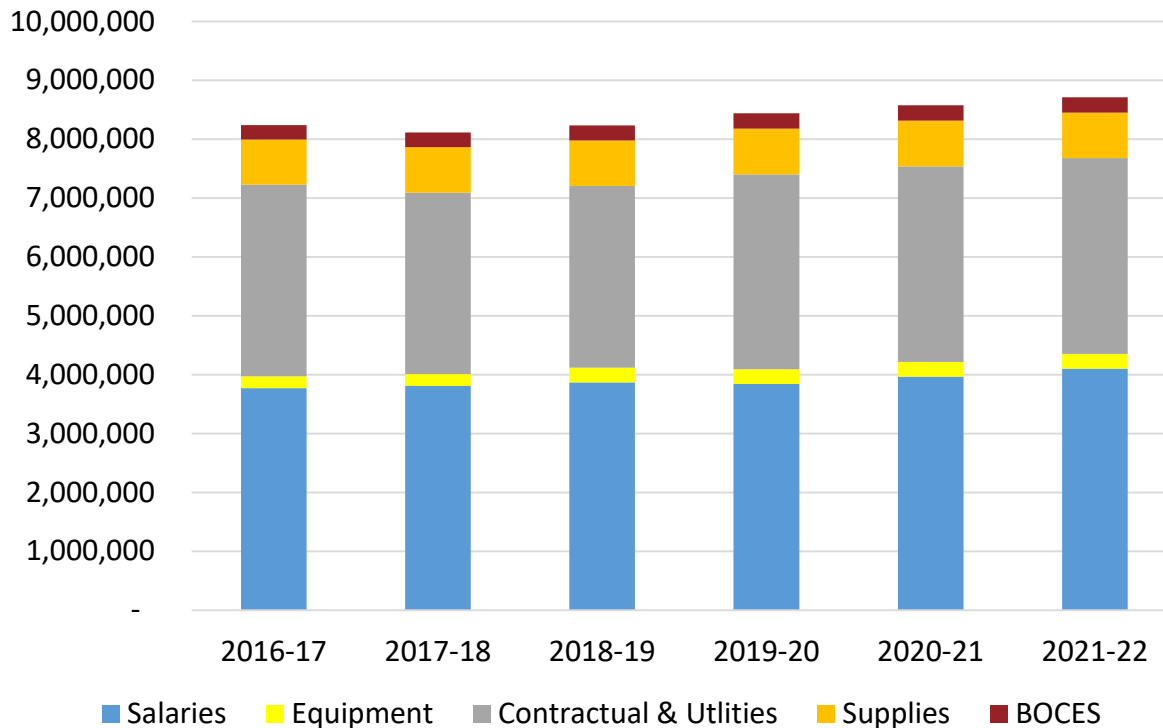
Responsible for (district wide)

- Operation and maintenance of all physical buildings, infrastructure, operations, grounds and security
 - 1.35 million square feet
 - 11 buildings, 23 structures
 - 2 large stadiums
 - Assist in maintenance of TFP
 - 3 pools (2 aged)
 - 204 acres of land
 - 50 athletic Fields – heavily used by district and community
 - 11 gymnasiums
 - 28 tennis courts
 - 7 playgrounds
 - 9 auditoriums
- Staff of 87 FTE
 - 25 Maintenance & Grounds
 - 62 Bldg. Custodial & Security
- Provide support for Capital Projects
- Completed approximately 2,600 work orders
- Support extensive use of facilities, fields and auditoriums by
 - Athletics
 - External users (Community and Town of Pittsford)
- Minor maintenance & repair projects
 - Parking lot paving project
 - Town/Village/District collaboration projects (shared services)
- Provide support for all departments districtwide

Operations & Maintenance Budget

- Approved 2020-21 \$8,575,891
- Proposed 2021-22 \$8,713,942
 - Increase \$138,051 1.6%
- Average Annual Increase over five years 1.2%
- Staffing 87 FTE
 - Remains flat despite increase in square footage and fields, project and other improvements enhanced efficiencies

Budget Trend by Object



- Accomplishments:
 - Capital Project improved security, building environment and utility costs
 - LED lighting project, RG&E rebates, better lighting and lower consumption
 - Digital camera and security initiatives
 - Instructional Program changes and related facility needs
- Challenges:
 - Utility volatility
 - Keeping up with district and community demand for facilities and fields
 - Risk mitigation
 - Facility and equipment planning and replacement schedules
 - Keeping up with safety and security trends
 - Balance security with facility use and welcome environment

6th lowest per pupil cost of \$1,312 compared to County average of \$1,549



Admin Technology Support

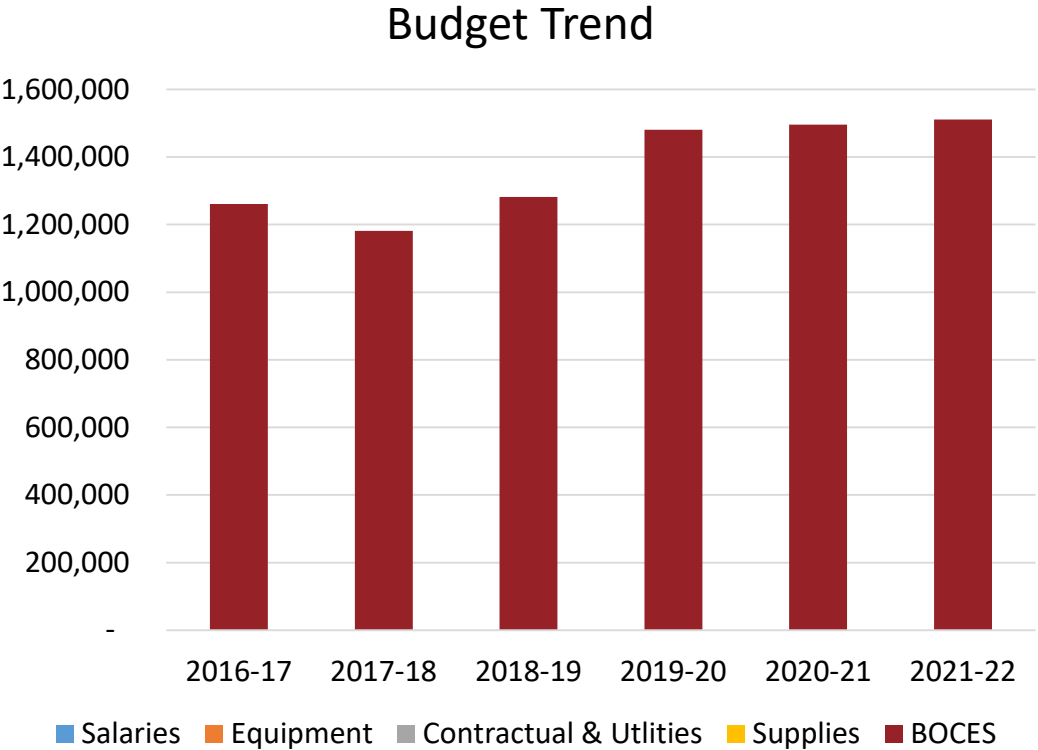
- Was covered in detail by the Chief Information Officer in the Technology presentation at the February 23 Work Session

- Represents the various infrastructure, maintenance, software and services needed to keep the District's technology systems operating

- To minimize local tax impact the District secures services through Monroe #1 BOCES Regional Information System
 - Generates BOCES Aid to offset some costs

 - Participates in cooperative bids with like schools to achieve economies of scale

Admin Technology Support Budget



2nd highest per pupil cost of \$588, county average \$376

- Approved 2020-21 \$1,495,943
- Proposed 2021-22 \$1,510,902
 - Increase \$14,959 1.00%
- Average Annual Increase over five years = 3.6%
- Staffing None, all BOCES Services
 - Reduces benefits and legacy costs
 - Generates offsetting BOCES Aid
- Accomplishments:
 - Economies of scale
 - Cyber Security - ongoing
 - Online testing and scoring
 - BOCES has access to diverse expertise (BOCES & consultants)
- Challenges:
 - Governor proposes to cap BOCES Aid at prior year level and collapsed into Foundation Aid
 - BOCES sometimes constrains flexibility in hardware/software options

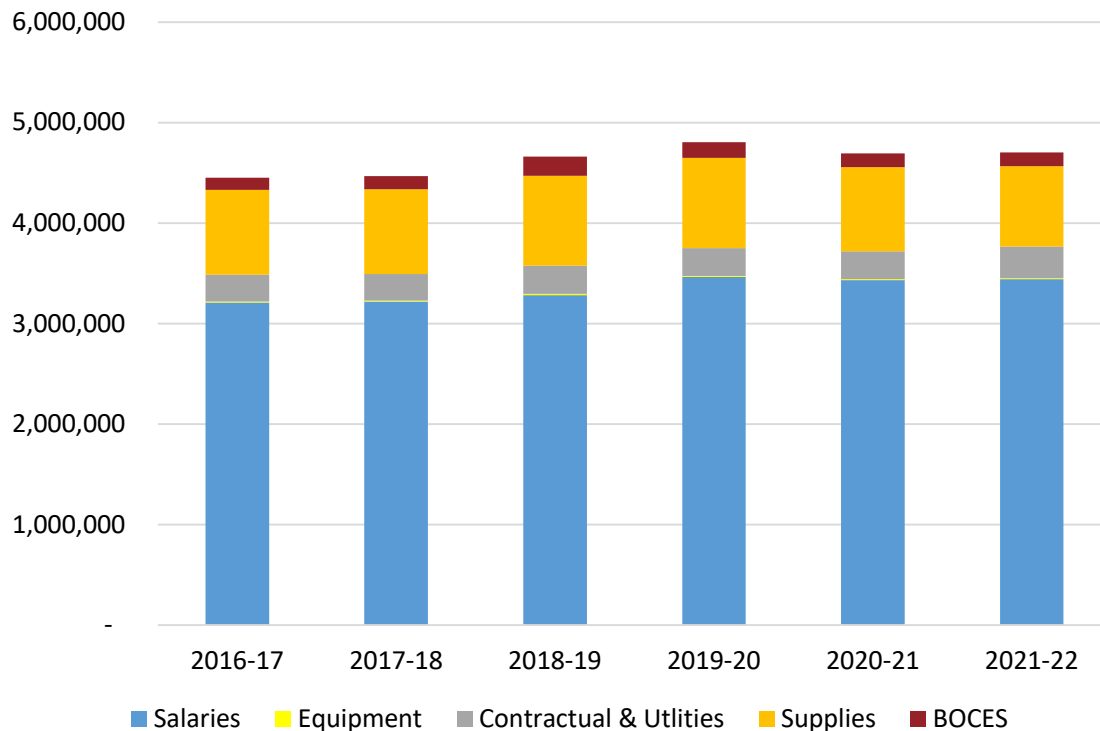


Transportation at a Glance

- 1.1 million miles traveled annually
- 453 bus routes
- 6,076 students transported
 - To/from PCSD schools
 - Special Needs placements in and out of District
 - BOCES
 - Private and Parochial schools
 - Shuttles
 - Childcare locations
 - Dual locations (split families)
 - Work Study programs
 - Field, extracurricular and interscholastic athletics
 - Tutoring shuttles for suspended students
- District is 32 square miles
- Density is approx. 184 students per mile
- NYS provides aid to the District of approx. 60% of approved expenses
- Budget facts:
 - Budget \$4.7m; 3.2% of total General Fund Budget
 - State Aid received \$3.2m
 - Net Local Cost \$1.5m; 1.4% of the Tax Levy
 - 5 Year Average Annual Budget Increase = 1.1% per year
- Net Local Cost \$320 per student per year
- The department measures favorably against industry benchmarks, and strives for continuous improvement

Student Transportation Budget

Budget Trend by Object



Lowest per pupil cost of \$667 compared to county average of \$1,033

- Approved 2021-21 \$4,691,834
- Proposed 2021-22 \$4,701,318
 - Increase \$9,484, +0.2%
- Average Annual Increase over five years = 1.1%
- Staffing 121.1 FTE
 - Severe bus driver shortage
 - Fuel prices have trended downward, parts have increased
- Accomplishments:
 - Switch to gas buses is proving successful and cost effective
 - Recognized for the highest NYSDOT in-service rating in the State
- Challenges:
 - Recruiting replacement drivers and substitutes
 - Fuel prices are unpredictable
 - Special Needs and non-aided trip requests (athletic and field trips)
 - Governor's Budget proposes a 2% cap on Transportation Aid and tied to enrollment change – not actual services provided
 - Accommodating athletic and special trips
 - Post Pandemic questions – costs, staffing



Current and Future

Accomplishments

- NYSDOT In-Service Rating 99.3%
 - NYS Average 95.4%
 - Pittsford is best in NYS
- Low insurance costs due to favorable accident and severity data
- Low cost per seat mile
- Lowest cost per student
- We provide enhanced services to our community compared to others
 - Childcare outside of school area
 - Dual residency (two homes)
 - Walk to stop and school distance

Challenges / Opportunities

- Severe driver and substitute driver shortage
- Small bus lot and proximity to Mendon Center Elementary
- Athletic and field trips
 - High demand with limited human resources
 - Expenses are ineligible for aid
 - Higher cost less aid = > Net Local Cost
- Until recently, fuel price down 20% for unleaded and 30% for diesel (usage down 29% - primarily, lack of field trips)
- Increase in tutoring shuttles
- State Aid decrease due to pandemic



Out of District Resource Utilization

Planning for a Typical Year

	Private & Parochial	Special Needs	Total
# of Students	476	101	577
Locations	19 (18 out of district)	14	33
Buses Required	27	26	53
Average Students Per Bus	17.6	3.9	10.9

- **For example** – on a typical day we transport 476 students to 19 different Private & Parochial locations on 27 buses
- This does not mean 27 buses are used only for Private schools
- Due to being out of district it does limit the additional routes/usage these buses & drivers could also be used for



Bus Purchase Reserve

Proposition Capital Reserve Fund – Purchase of Buses

- Purchase of a total of twelve replacement per District replacement schedule:
 - 6 – 66 passenger gas buses
 - 4 – 36 passenger gas buses
 - 2 – 22 passenger vans
- Total Authorized Withdrawal for Purchases
\$1,388,661
 - Trade-in allowance for nine buses will reduce total cost **Will not impact the tax levy**
 - Will generate approximately \$930,000 State Aid that will replenish the reserve
 - All buses being replaced are more than ten years old and/or have more than 100,000 miles





PROPOSITION – Capital Reserve Fund – Purchase of Buses

Shall the following resolution be adopted, to wit:

BE IT RESOLVED, that the Board of Education of the Pittsford Central School District is hereby authorized to withdraw from the “Capital Reserve Fund – Purchase of Buses” a sum of money not to exceed One Million, Three Hundred Eighty-Eight Thousand, Six Hundred Sixty-One Dollars (\$1,388,661) to be used for the purchase of six (6) replacement sixty-six passenger buses, four (4) thirty-six passenger buses, two (2) twenty-two passenger vans and communications equipment used in the operation of such buses. State Aid generated on these purchases will be returned to the Capital Reserve Fund – Purchase of Buses.

Will not impact the tax levy or the tax rate



End of Presentation