



2023 – 2024 SUPPORT SERVICES BUDGET

Pittsford Schools

March 14, 2023



Support Services Overview

- Assistant Superintendent of Business responsible for all support staff operations

- 217 full time equivalent positions dedicated to providing safe, efficient and quality services to the entire district, students and community:
 - Finance (Business Office) & Auditing
 - Operations & Maintenance / Buildings & Grounds / Security
 - Student Transportation
 - Food Service (“C” fund budget is not part of the general fund budget voted on annually)

- The total Support Services budget is approximately \$19 million or 12% of the District’s total budget and 19% of District staffing

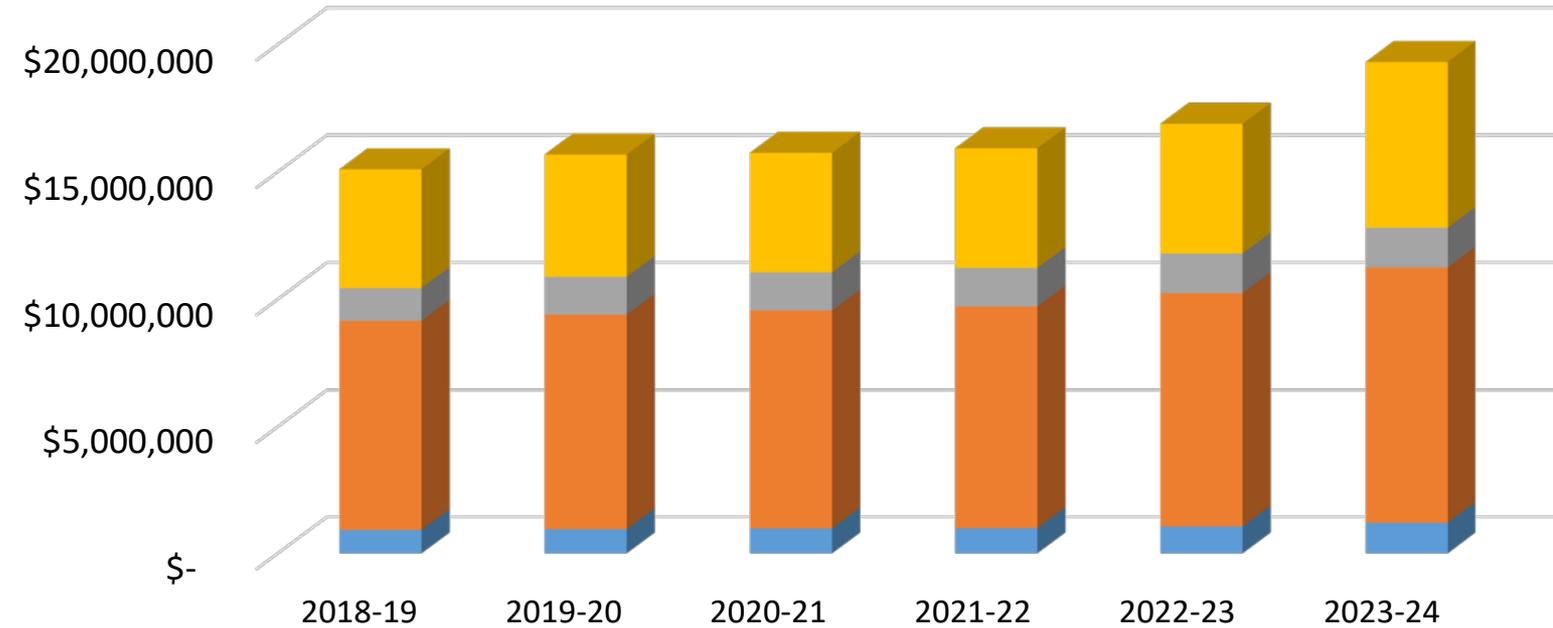
Support Services Overview

- Support Services 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 agencies with various reporting requirements, and has high visibility
 - Numerous audits (Internal, External, Claims, NYS Comptroller Audits)
 - Health, Safety and Fire inspections
 - NYSED financial reports for ESSA and Transparency
- Stable Staffing despite growing demands and labor shortage
 - Staffing across all departments has remained stable for more than five years
 - Annual budget increases have averaged 4.5% per year
- Pittsford Support Service efficient and effective
 - Next to lowest per student spending in Monroe County: *\$2,173 per student or 25% below the county average of \$2,833
 - Lowest spending in Monroe County as a percent of operating expenses: *9.84% of compared to the average of 13.14%)

(*Comparative data from 2021 NYSED ST-3 Form – 17 schools excluding RCSD)

Support Services Budget Overview

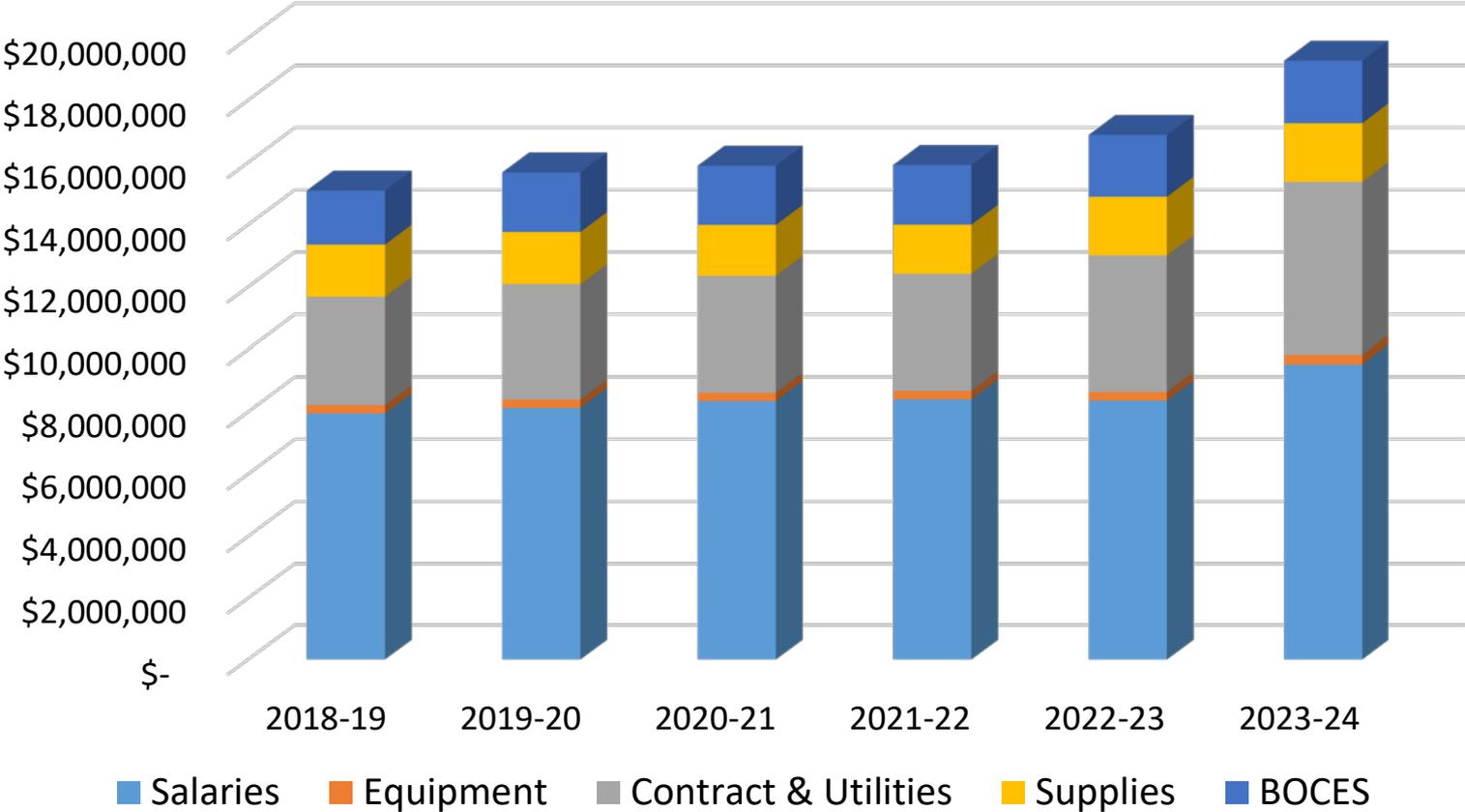
Total Support Services Budget Trend by Component



- Finance & Audit
- Operations, Maintenance & Security
- Technology - Support
- Transportation Services

Support Services Budget Overview

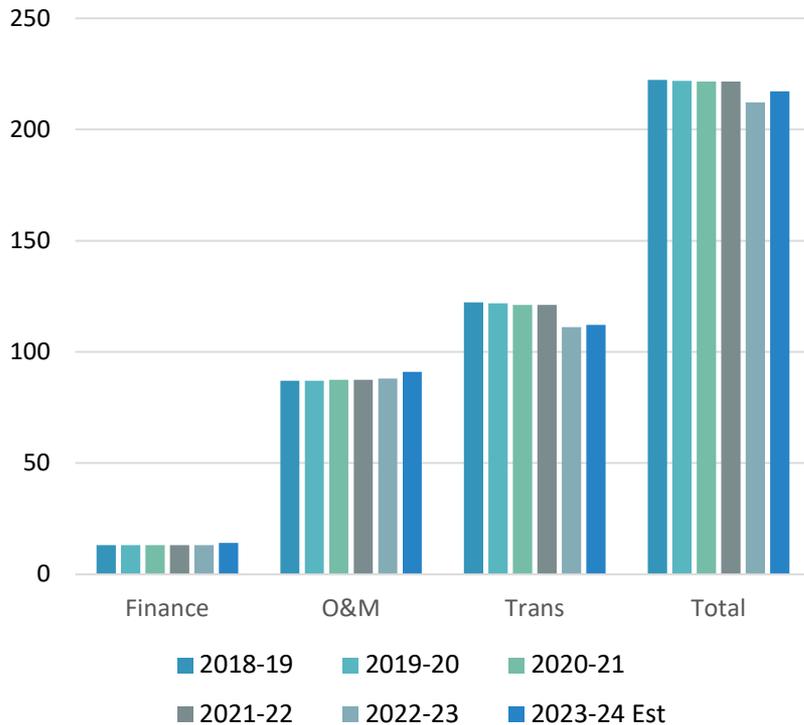
Total Support Services Trend by Object



Support Services Staffing

FTE (Full-Time Equivalent)

Staffing Trend by Component



	Finance	O&M	Trans	Total
2018-19 Approved	13.05	87.00	122.28	218.97
2019-20 Approved	13.05	87.00	121.83	221.88
2020-21 Approved	13.05	87.50	121.10	221.65
2021-22 Approved	13.05	87.50	121.10	221.65
2022-23 Approved	13.05	88.00	111.10	212.15
2023-24 Proposed	14.05	91.00	112.10	217.15

Finance & Auditing at a Glance

District-wide Responsibilities:

- All accounting and financial reporting for six major funds totaling almost \$190 million
- Purchasing Agent processed 4,100 Purchase Orders and performed 44 competitive bids
- Accounts Payable processed 6,800 disbursements
- Payroll processed 29,000 paychecks for approx. 1,700 employees
 - All Federal, State and Retirement System reporting
- Benefits oversees health and dental insurance for 1,092 active and 1,121 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

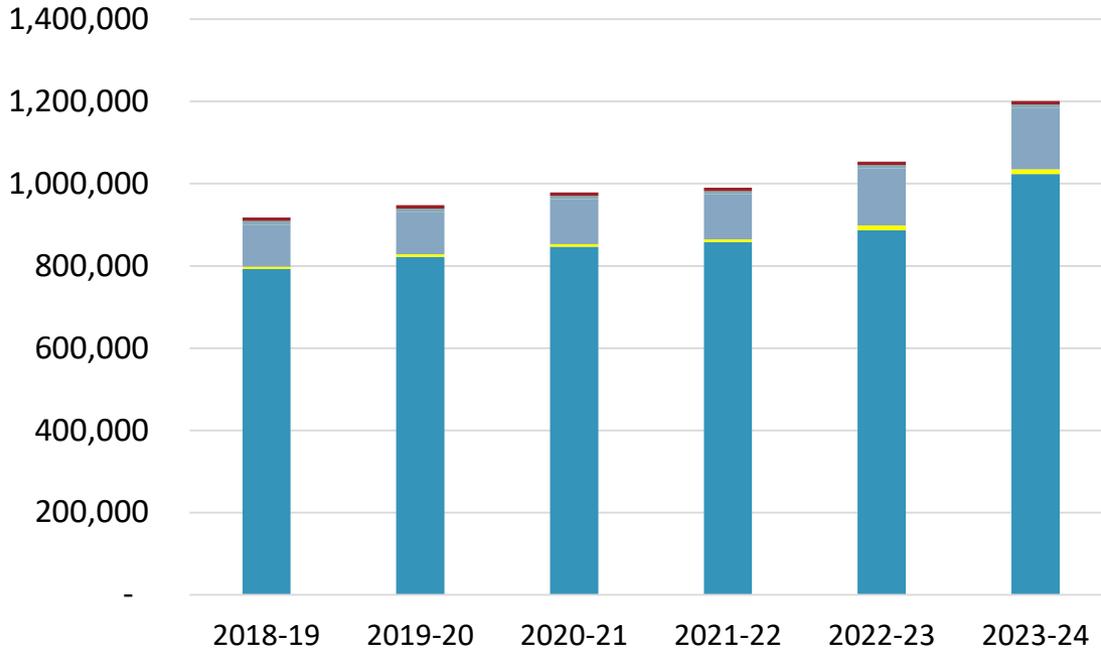
Finance & Auditing at a Glance

District-wide Responsibilities: (continued)

- 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
- Risk Management and Insurance
- Financial Planning and Debt Service

Finance & Auditing Budget

Finance & Auditing Trend



2022-23 Approved Budget = \$1,053,381

2023-24 Proposed Budget = \$1,200,935

Increase = \$147,554

– Average Annual Increase over five years = 5.63%

– Staffing 14.05 FTE

- Increase to offset audit position and shift from HR to support payroll

■ Salaries ■ Equipment ■ Contractual ■ Supplies ■ BOCES

5th lowest cost per student in the County: *\$171 per student compared to the average \$290 per student

(*Comparative data from 2021 NYSED ST-3 Form – 17 schools in Monroe County excluding RCSD)

Finance & Auditing Budget

Accomplishments:

- Favorable Local and NYS Audits
- Management of Fund Balance
- Enhanced services – WinCap Web
- Sustained highest Bond (credit) Rating

Challenges:

- Increased mandates and regulations in reporting
- Management of Federal Grants
- Property Tax Levy and State Aid limitations
- Staffing / recruiting
- Wage inflation

Operations, Maintenance & Security at a Glance

District-wide Responsibilities:

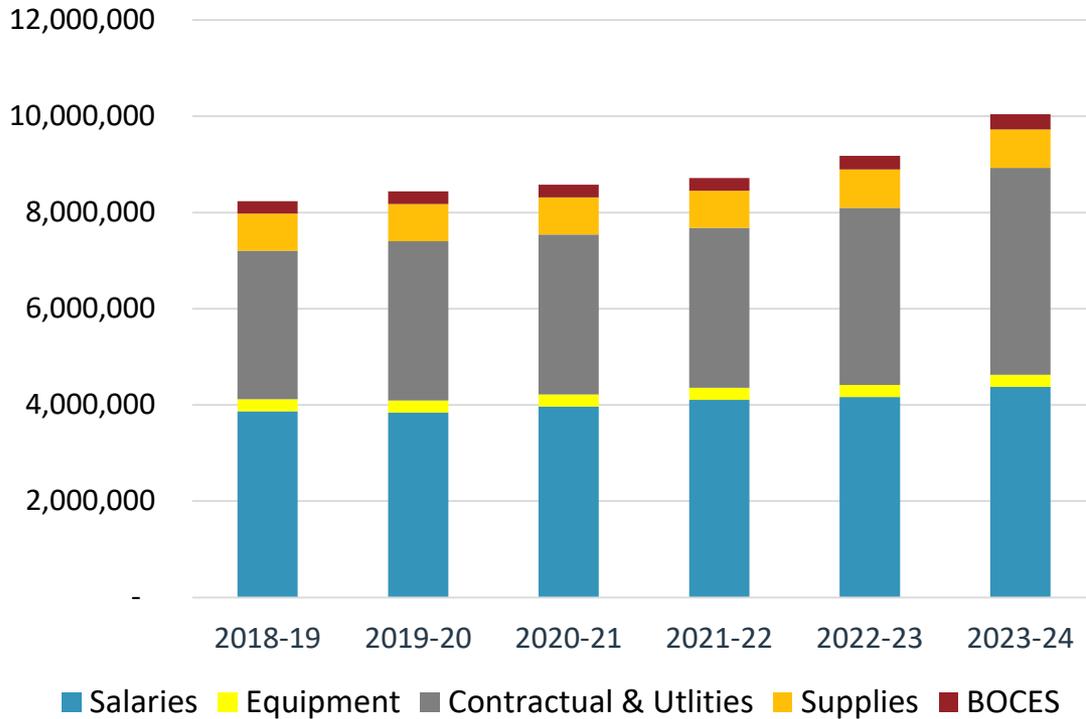
- Operation and maintenance of all physical buildings, infrastructure, operations, grounds and security
 - 1.35 million square feet
 - 11 buildings, 23 structures
 - 2 large stadiums
 - Assist in maintenance of Town fields
 - 2 pools
 - 204 acres of land
 - 40 athletic Fields – heavily used by district and community
 - 11 gymnasiums
 - 28 tennis courts
 - 7 playgrounds
 - 9 auditoriums

Operations, Maintenance & Security at a Glance

- Staff of 91 FTE
 - 25 Maintenance & Grounds
 - 66 Building 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
- Town/Village/District collaboration projects (shared services)
- Provide support for all departments districtwide

Operations & Maintenance Budget

Budget Trend by Object



2022-23 Approved Budget = \$ 9,180,294
 2023-24 Proposed Budget = \$10,042,226
 Increase = \$ 861,932

- Average Annual Increase over five years = 4.10%
- Largest increase is in Electric utility costs – +600K
- Staffing 91 FTE

8th lowest cost per student in the County: *\$1,295 per student compared to the average of \$1,296

(*Comparative data from 2021 NYSED ST-3 Form – 17 schools in Monroe County excluding RCSD)

Operations & Maintenance Budget

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 – large impact on budget - 600K for Electric**
- 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

PROPOSITION NO. 4 – SWIMMING FACILITIES RESERVE FUND-2023

RESOLVED, that the Board of Education of the Pittsford Central School District, Monroe and Ontario Counties, New York (the “District”) is hereby authorized and directed to establish a reserve fund pursuant to Education Law Section 3651 to be known as the “Swimming Facilities Reserve Fund-2023” for the purpose of financing, in whole or in part, the construction, reconstruction, improvements and maintenance of District swimming pools, including the acquisition and installation of machinery, equipment, apparatus or furnishings required for the purposes thereof, with the ultimate amount of such reserve fund not exceeding forty million dollars (\$40,000,000), plus any accrued earnings on amounts deposited in such reserve fund, the probable existence of said reserve fund being ten (10) years, but said reserve fund to continue in existence for its stated purpose until liquidated in accordance with the Education Law, and the sources from which funds shall be obtained for said reserve fund being (i) current and future unappropriated fund balances from the General Fund of the District, as directed by the Board of Education, (ii) appropriations authorized by the voters from time to time, (iii) fund balances transferred from other reserve funds of the District as may be authorized by the Board of Education or by the voters of the District from time to time in accordance with applicable State law, and (iv) state aid, as directed by the Board of Education from time to time.

Will not impact the tax levy or the tax rate

Admin Technology Support

- Was covered in detail by the Director of Technology in the previous Budget workshop

- Impact of 1:1 devices

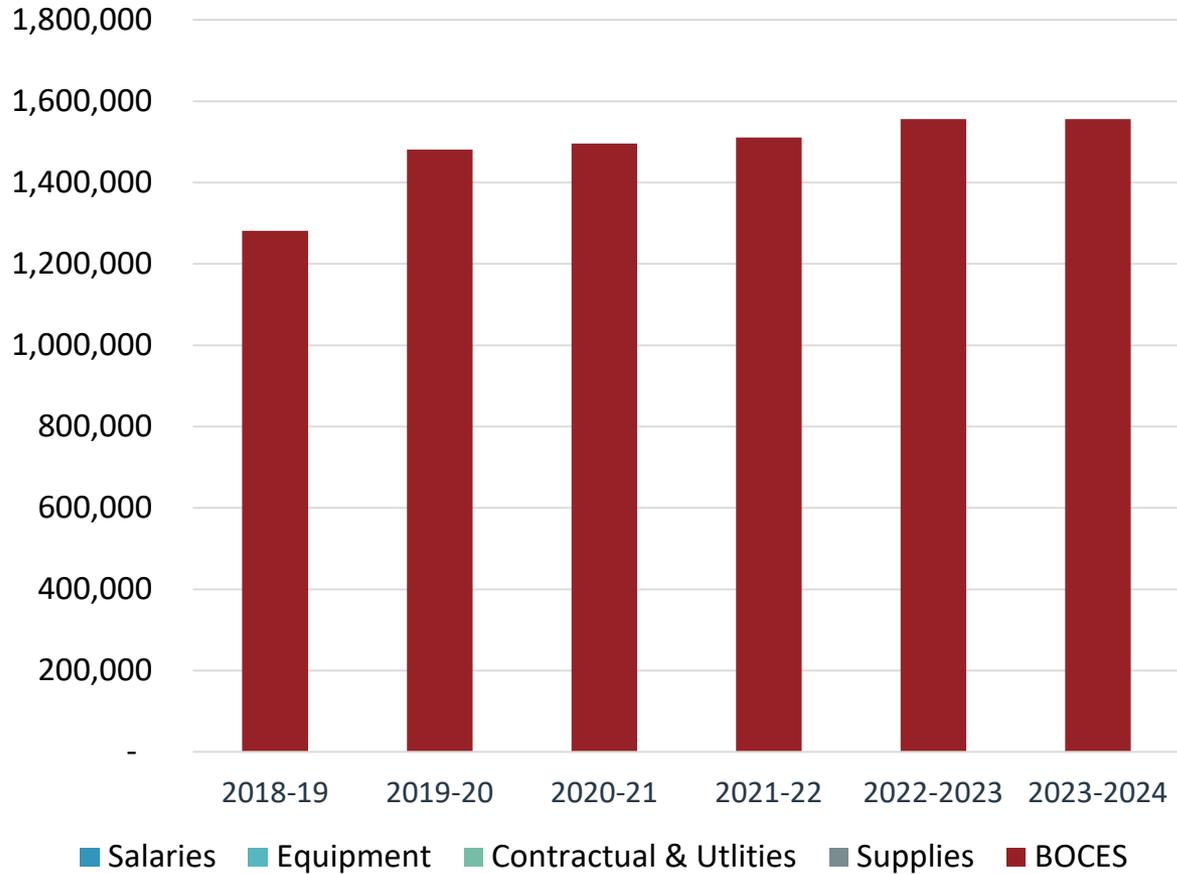
- Represents the various infrastructure, maintenance, software and services needed to keep the District's technology systems operating

- 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

Budget Trend



2022-23 App. Budget = \$1,556,229
2023-24 Prop. Budget = \$1,556,229
Increase = \$ 0

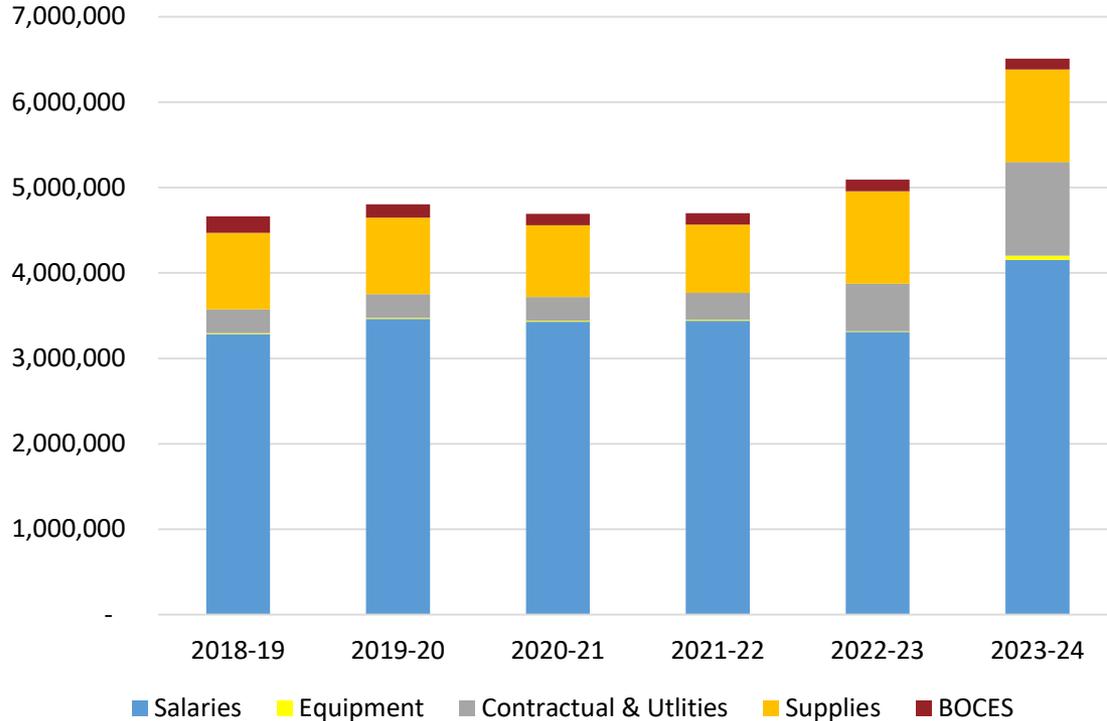
Average Annual Increase over five years = 4.12%

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 estimated at 60% of approved expenses
- Budget facts:
 - Budget \$6.5m; 4.2% of total General Fund Budget
 - State Aid expected \$3.4m
 - Net Local Cost \$3.1m
 - 5 Year Average Annual Budget Increase = 7.4% per year
- The department measures favorably against industry benchmarks, and strives for continuous improvement

Student Transportation Budget

Budget Trend by Object



2022-23 Approved Budget = \$ 5,092,721
 2023-24 Proposed Budget = \$ 6,507,795
 Increase = \$ 1,415,074
 Increase = 27.79%

- Average Annual Increase over five years = 7.40%
- Staffing 112 FTE

3rd lowest per student cost in the County: *\$658 compared to the average of \$1,002

(*Comparative data from 2021 NYSED ST-3 Form – 17 schools in Monroe County excluding RCSD)

Current and Future

Accomplishments

- NYSDOT In-Service Rating 99.3%
 - NYS Average 95.4%
 - Pittsford is among the best in NYS
- Low insurance costs due to favorable accident and severity data
- Low cost per seat mile and per student
- Provides transportation for district-run programs and services for students
- District provides enhanced services that are not required
 - Childcare outside of school area
 - Dual residency (two homes)
 - Short bus stop distance requirements

Challenges / Opportunities

- Severe bus driver and attendant shortage
- Small bus lot and proximity to Mendon Center Elementary
- Athletic and field trips
 - High demand with limited resources
 - Expenses are ineligible for aid
 - Higher contract transportation costs
- Fluctuating fuel costs
- Increased demand for special trips



Pittsford Schools

2023 – 2024 Bus Replacement Plan

March 14, 2023



Transportation Department Mission Statement

The Pittsford Central School District's Transportation Department provides safe and efficient transportation of Pittsford's school age children to and from school as well as for specialized educational programs in and around Monroe County including academic and athletic field trips.

This service is achieved through:

- Quality Training
- Equipment
- High Standards

Fleet Information

118 NYS Inspected Vehicles

- (74) 66 passenger buses
- (29) 36 passenger buses
 - (7) Wheelchair Lift equipped buses
 - (8) Van chassis 22 passenger buses

Bus Stop Information

BOE Policy #5720:

- .3 mile pickup point (bus stops) for students grades K-5
- .7 mile pickup point (bus stops) for students grades 6-12

State Law:

- 2 Miles: K-8
- 3 Miles: 9-12

Non-allowable Pupil Decimal:

- .3040

\$397,169 lost state aid due to bus stops inside of state law

Route Information

31.64 Square Miles in District covered by approximately 292 Home-to-School Routes

- 246 In District
- 46 Out of District

Additional Routes:

- 35 mid-day shuttle runs
- 22 Late buses for the Elementary Schools
- 18 Late buses for the Middle Schools & High Schools
- Daily Sports Shuttle between BRMS, CRMS, MHS, SHS, & MCE

Out Of District Schools

- Seton Catholic Brighton
- McQuaid Jesuit Brighton
- Hillel Community Brighton
- Montessori School of Rochester Brighton
- The Harley School Brighton
- Derech Hatorah of Rochester Greece
- Bishop Kearney East Irondequoit
- St Kateri West Irondequoit
- Lima Christian School Honeoye Falls-Lima
- St. Joseph School Penfield

Out Of District Schools (continued)

- Our Lady of Mercy Penfield
- The Charles Finney School Penfield
- Penfield Village Nursery School Penfield
- St. John Bosco East Rochester
- Aquinas Institute Rochester
- Mary Cariola Brighton/Rochester
- School of the Holy Childhood Rush Henrietta
- Lakeside Alpha School Webster
- Rochester Christian School Webster

Out Of District Schools (continued)

- Montessori Webster
 - Norman Howard
 - BOCES I
 - BOCES II
 - Pinnacle Lutheran
 - Lois E Bird School
 - Destiny School
 - Hope Hall
 - Genesee Community Charter School
 - NYS School for the Deaf
- Webster
Rush Henrietta
Fairport
Spencerport
Rush Henrietta
East Rochester
Brighton
Gates Chili
Rochester
Batavia

Out Of District Schools (continued)

- Rochester School for the Deaf Rochester
- Vertus High School Rochester
- Avalon School Greece
- Westfall Academy Brighton
- Rochester City Schools Rochester
- Terry Taylor Spencerport
- Halpern Webster
- E-Start Program Rush Henrietta

**This list is not comprehensive and is subject to change based on student enrollment in BOCES programs & other placements.

Bus Mileage- 2021-22

814,458	Home to School Routes
20,249	Summer Route Miles
<u>86,668</u>	<u>Sports and Field Trip Miles</u>
921,375	Total Miles



Replacement Plan

Utilize an 8-year school bus replacement program in order to maximize:

- On road bus safety
- Fuel efficiency
- Reduction of repair expenses

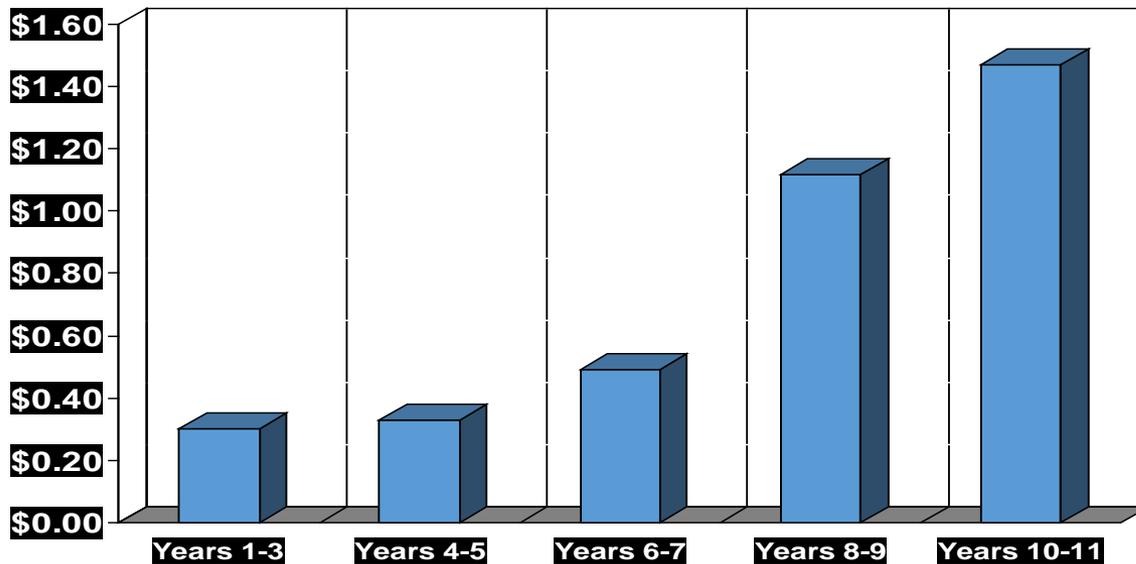


Maintenance Costs

Maintenance costs increase significantly after 8 years.

- Corrosion is the biggest challenge for the aging buses
- Some corrosion repairs need to be made prior to even trading in the buses to stay Department of Transportation compliant
- New buses are covered under warranties: 5-year bumper to bumper and engines are covered for 10-years
- The in-house labor required for the maintenance repairs on the aging buses takes valuable time away from preventive maintenance on the newer fleet

Average annual maintenance expense per mile:



Anticipated repairs after 8 years:

•Body Repair & Paint	\$6,100
•Brakes/ABS	\$2,250
•Tires	\$1,600
•Exhaust Systems	\$1,200
•Radiator	\$1,900
•Fuel Tank	\$1,500
•Alternator/Battery	\$800
•Cross-members	\$500 (each)
•Hood	\$2,600
•Recondition steps	\$700
•Air tanks	<u>\$1,000</u>
Total:	\$20,200

Possible repairs after 8 years:

•Diesel Engine (Most PCSD older buses are still diesel)	\$15,000+
•Transmission	\$5,000+
•Rear gears	\$2,000
•Fuel injectors	\$1,500
•EGR cooler	\$1,500
•Turbo	\$2,000
•Steering Box	\$800
Possible Repairs Total:	\$27,800

Anticipated & Possible Total repairs past 8 years: \$48,000

Rusted Rear Tag Panel

SCHOOL

EMERGENCY D

Rusted Rear Tag Panel



Large Rust Bubble





Rusted Panels



Rusted Panels

Buses To Be Replaced:

<u>Bus #</u>	<u>Year:</u>	<u>Bus #</u>	<u>Year:</u>
Truck #355	2003	Bus #490	2015
Bus #477	2014	Bus #491	2015
Bus #478	2014	Bus #492	2015
Bus #482	2014	Bus #493	2015
Bus #483	2014	Bus #497	2015
Bus #486	2014	Bus #498	2015
Bus #487	2014	Bus #503	2016
Bus #488	2014	Bus #519	2017
Bus #489	2014		

Cost Saving Factors:

- 99.24% Department of Transportation bus maintenance passing rate
- Efficient/automated bus routing
- 90% of bus repairs completed “in house”
- Competitive NYS fuel contract
- Preventive maintenance practices
- Excellent driver safety record

Recommended Bus Purchases for 2023-24

(5) 66 Passenger buses	\$844,680
(5) 29 Passenger buses	\$487,602
(2) 36 Passenger buses	\$332,505
(1) Service Truck	\$ 55,159
(1) 7 Passenger SUV	<u>\$ 74,750</u>
Total	\$1,794,696 (before auction or trade-in)

	<u>2022-23</u>	<u>2023-24</u>
Total Cost =	\$1,485,408	\$ 1,796,696
*Annual Cost =	\$ 91,501	\$ 110,553

**Annual Cost assumes 69.2% State Aid reimbursed over a 5-year period*

Expected trade value = \$5,000 per bus for a total of \$60,000

Will not impact the tax levy or the tax rate

Bus Purchase Reserve

Proposition Capital Reserve Fund – Purchase of Buses

The plan is to trade-in sixteen buses and purchase twelve, reducing the fleet size by 4 buses

- Total Authorized Withdrawal for Purchases = \$1,794,696
 - Trade-in allowance will reduce total cost
 - ***Using the Reserve Fund mitigates any impact on the tax levy***
 - Will generate an estimated \$1.2Million in State Aid that will replenish the reserve
 - All buses being replaced 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, Seven Hundred Ninety Four Thousand Six Hundred and Ninety Six Dollars (\$1,794,696) to be used for the purchase of five (5) replacement sixty-six passenger buses, five (5) replacement twenty-nine passenger buses, two (2) replacement thirty-six passenger buses, (1) replacement service truck and (1) replacement seven passenger sport utility vehicle 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

PROPOSITION – Transportation Vehicles Reserve Fund-2023

RESOLVED, that the Board of Education of the Pittsford Central School District, Monroe and Ontario Counties, New York (the “District”) is hereby authorized and directed to

(a) establish a reserve fund pursuant to Education Law Section 3651 to be known as the “Transportation Vehicles Reserve Fund-2023” for the purpose financing, in whole or in part, the purchase of school buses and vehicles by the District, with the ultimate amount of such reserve fund not exceeding fifty million dollars (**\$50,000,000**), plus any accrued earnings on amounts deposited in such reserve fund, the probable existence of said reserve fund being **ten (10) years**, but said reserve fund to continue in existence for its stated purpose until liquidated in accordance with the Education Law, and the sources from which funds shall be obtained for said reserve fund being (i) current and future unappropriated fund balances from the General Fund of the District, as directed by the Board of Education, (ii) appropriations authorized by the voters from time to time, (iii) fund balances transferred from other reserve funds of the District as may be authorized by the Board of Education or by the voters of the District from time to time in accordance with applicable State law, and (iv) state aid, as directed by the Board of Education from time to time; and

(b) transfer to said capital reserve fund the entire balance on deposit in said District’s existing “Capital Reserve Fund - Purchase of Buses” established pursuant to Education Law Section 3651 pursuant to a proposition approved by the qualified voters of said District on May 19, 2015.

Will not impact the tax levy or the tax rate

ELECTRIC

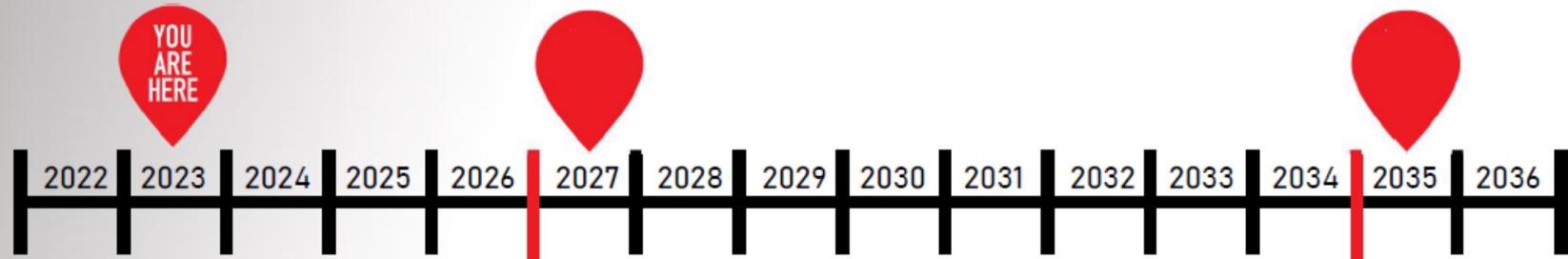
School Bus Electrification



4-2022 v1

Pittsford Schools

Recent Legislation



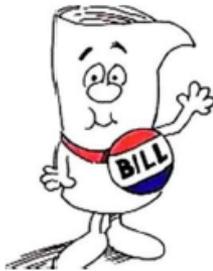
All New NY School bus purchases are to be zero-emission by July 1st, 2027

This includes all vehicles used to transport students:

- Minivans (Type O)
- Small Buses (Type A)
- Large Buses (Type C & D)

All NY school buses are to be zero-emission by July 1st, 2035

Starting this August, all schools must report their progress



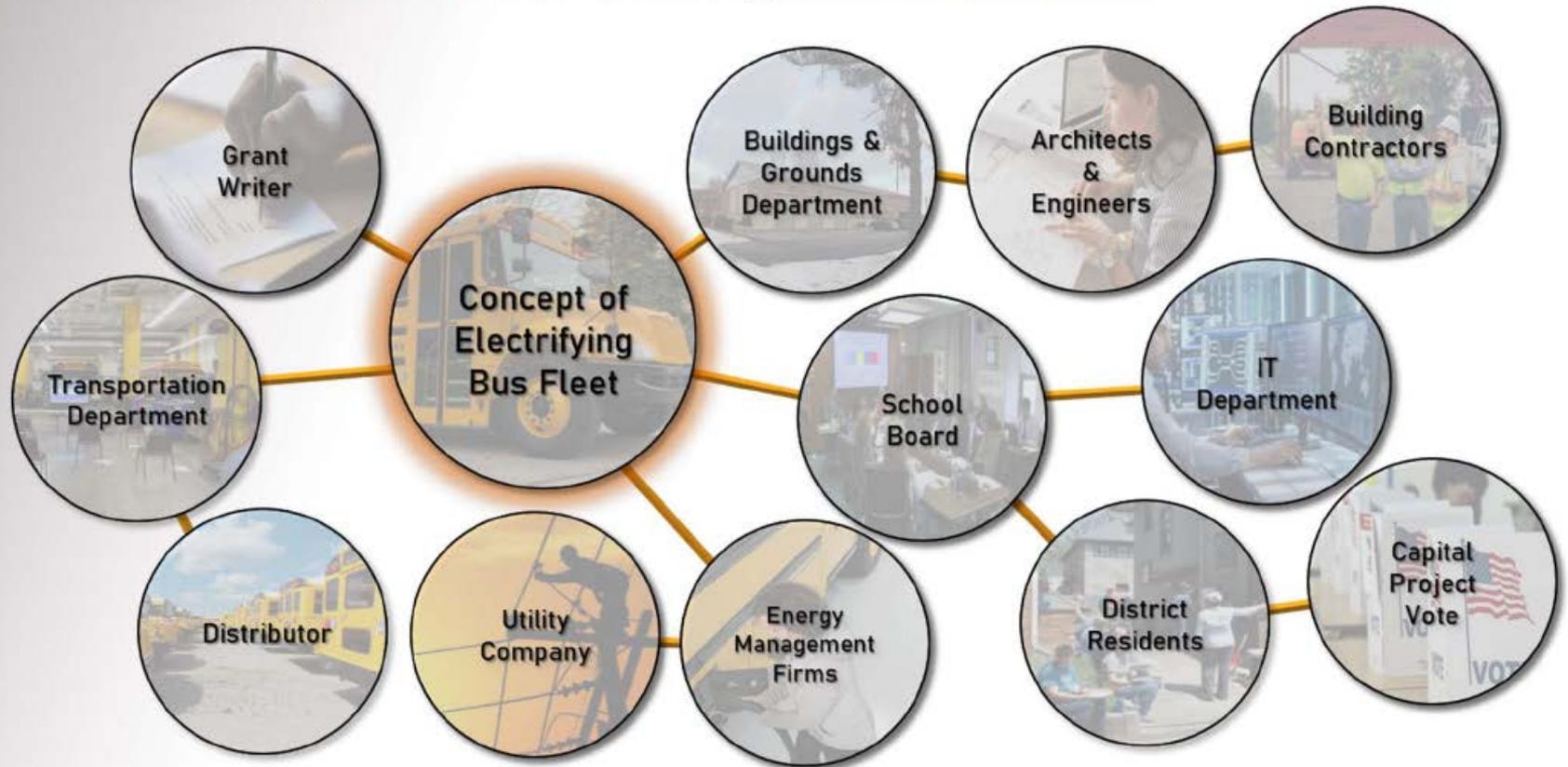
The Hold Ups

- 25-30% decreased range in cold climates
 - Total Range on full charge ranges from 80-150 miles.
- May not work on all routes
 - May need to redesign existing routes from scratch
 - May require additional fuel types until technology evolves
- Limited public charging network
 - Not suitable for all sports and/or field trips at this time
- Power grid capabilities
- Higher purchase price
 - \$400,000+ vs. \$150,000 for diesel
- Grants often geared toward older fleets
 - Typically, 2009 and older



Before the Bus

- The initial electrification of school bus fleets will initially involve a greater number of people and steps than a typical bus purchase.



Before the Bus - Planning

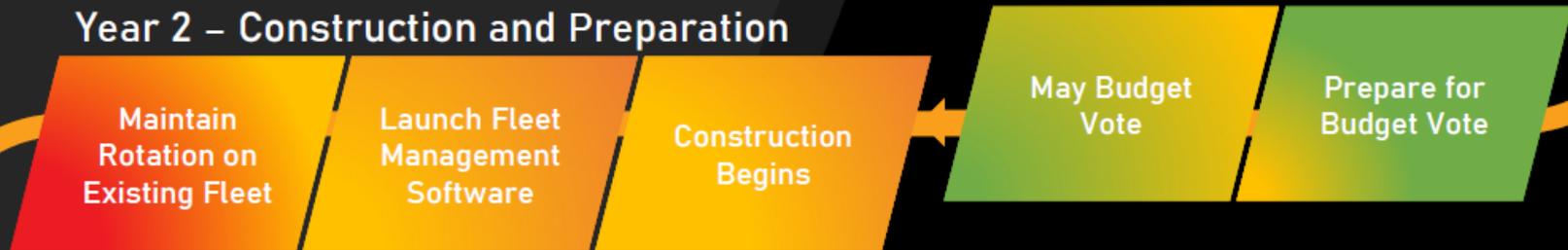


Year 1 – Exploration and Preparation



*Not necessarily in this order**

Year 2 – Construction and Preparation

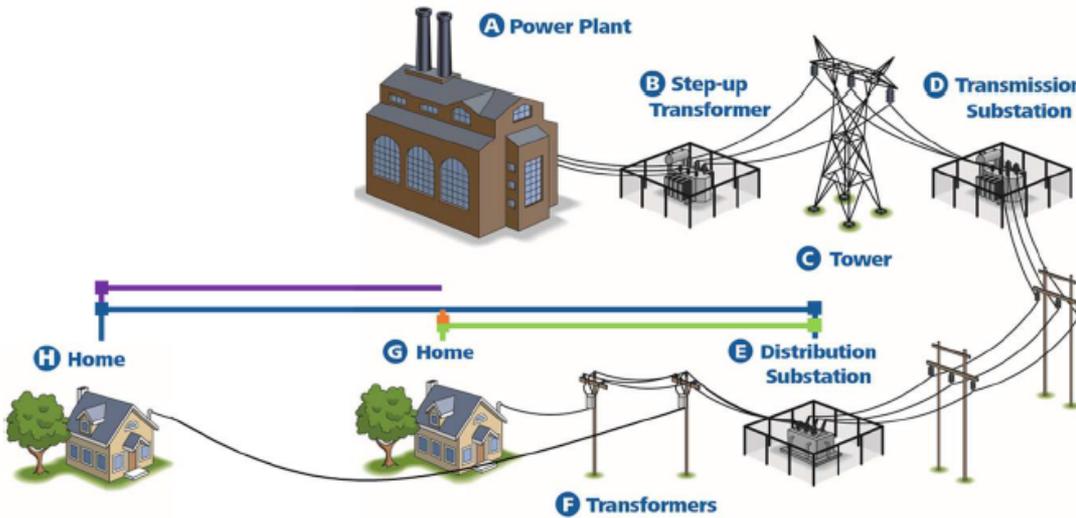


Year 3 – Implementation and Preparation

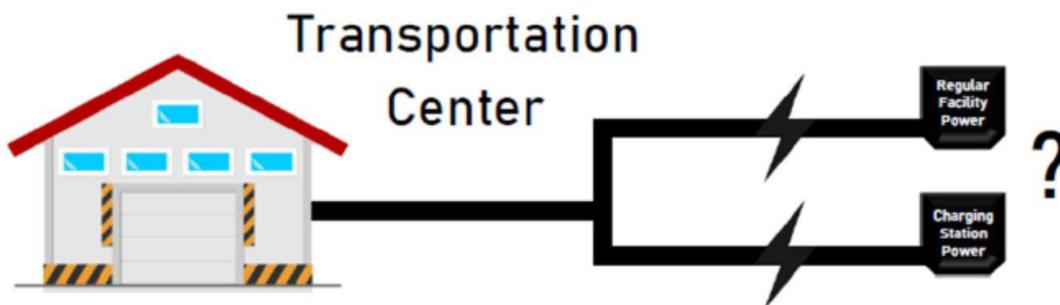


Before the Bus - Planning

FACILITY & GRID CAPACITY



Distribution Substation

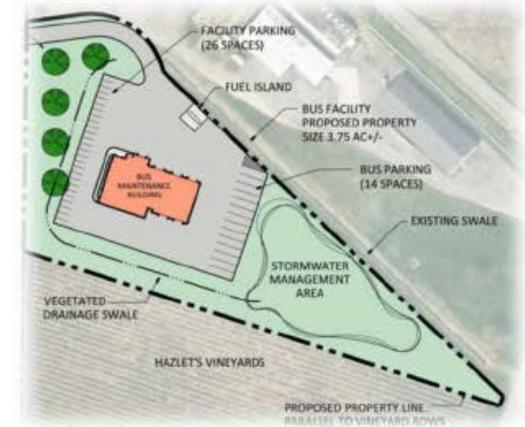


Before the Bus - Planning

FUTURE FACILITY CONSIDERATIONS



- Future-proof your district during the planning phase:
 - Expect electric to be part of your future in some capacity
 - Create provisions for future infrastructure
 - i.e., Conduit, sidewalks, islands, etc.



End of Presentation

