



2024 – 2025 SUPPORT SERVICES BUDGET

Pittsford Schools

March 12, 2024



Support Services Overview

- Assistant Superintendent of Business responsible for all support staff operations
- 219 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 \$20 million or 12.4% of the District's total budget and 18.4% of District staffing



Support Services Overview

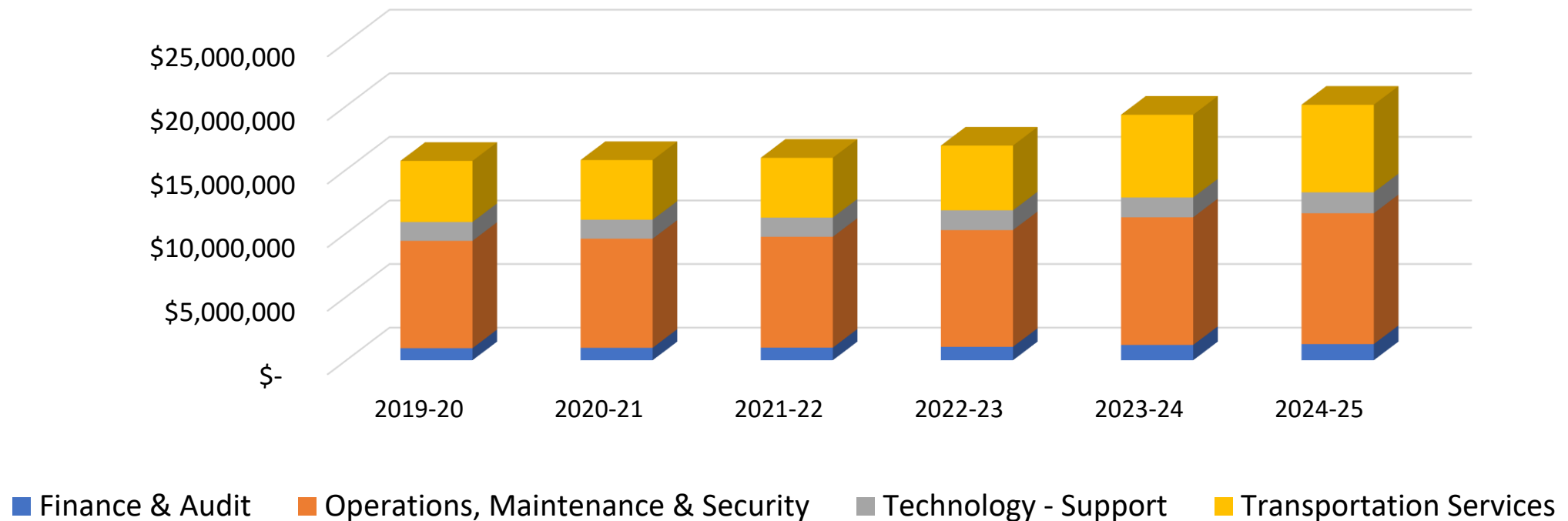
- Support Services is responsible for providing services to every department in the District
- Support Services is highly regulated and held accountable by various Local, State and Federal agencies with various reporting requirements, and has high visibility
 - Numerous audits (Internal, External, Claims, 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 4.57% per year
- Pittsford Support Service efficient and effective
 - Lowest per student spending in Monroe County: *\$2,319 per student or 26% below the county average of \$3,141
 - Lowest spending in Monroe County as a percent of operating expenses: *10.10% of compared to the average of 14.18%)

(*Comparative data from 2022 NYSED ST-3 Form – 17 schools excluding RCSD)



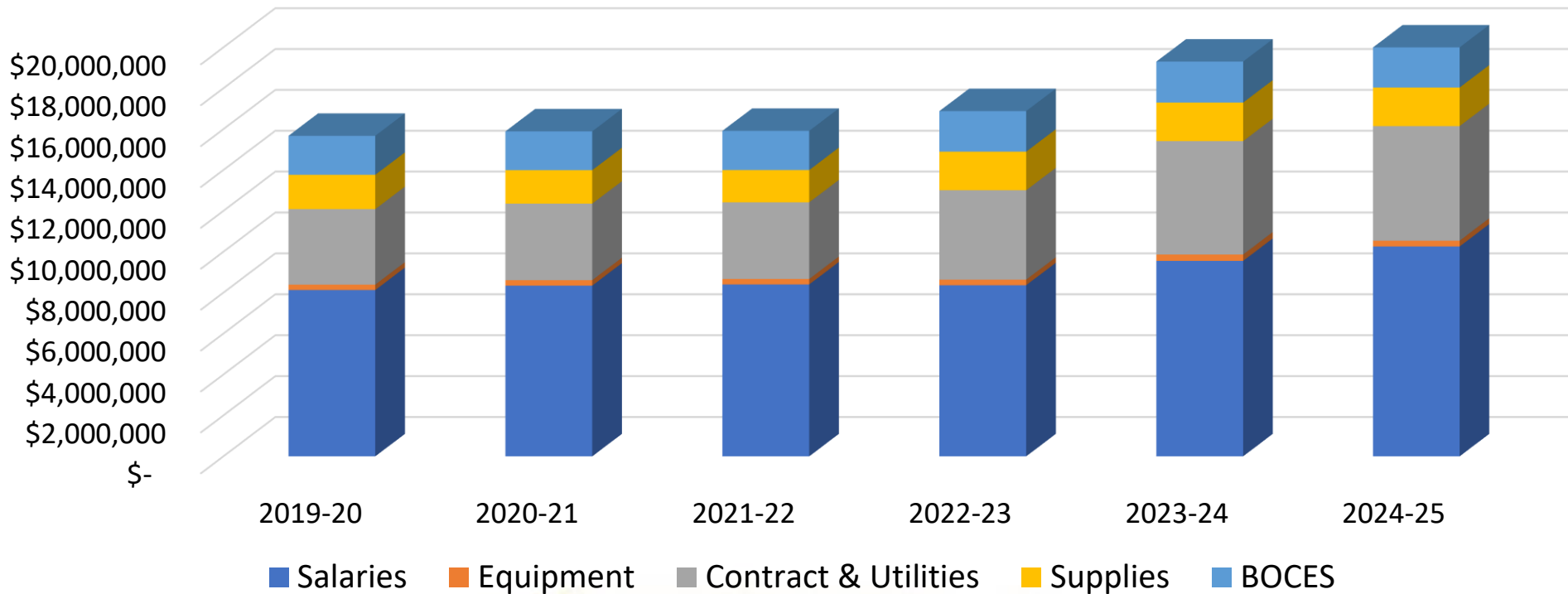
Support Services Budget Overview

Total Support Services Budget Trend by Component



Support Services Budget Overview

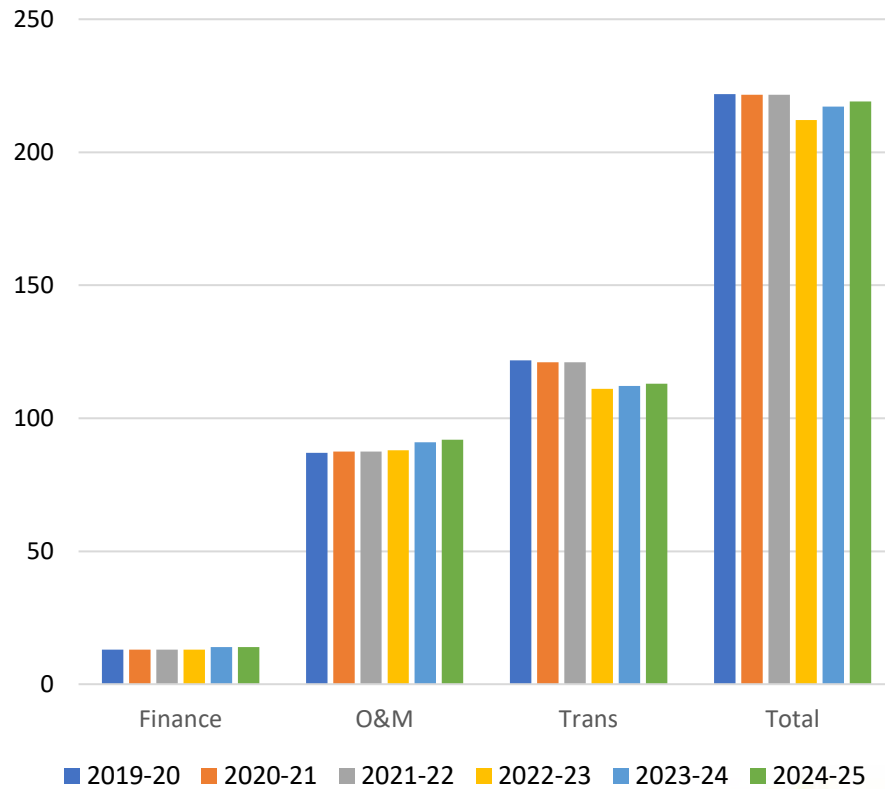
Total Support Services Trend by Object



Support Services Staffing

FTE (Full-Time Equivalent)

Staffing Trend by Component



	Finance	O&M	Transp	Total
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 Approved	14.05	91.00	112.1	217.15
2024-25 Proposed	14.05	92.00	113.00	219.05

Finance & Auditing at a Glance

District-wide Responsibilities:

- All accounting and financial reporting for six major funds totaling almost \$200 million
- Purchasing Agent processed 4,400 Purchase Orders and performed 44 competitive bids
- Accounts Payable processed 11,640 disbursements
- Payroll processed 14,678 paychecks for approx. 1,700 employees
 - All Federal, State and Retirement System reporting
- Benefits oversees health and dental insurance for 988 active and 1,232 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

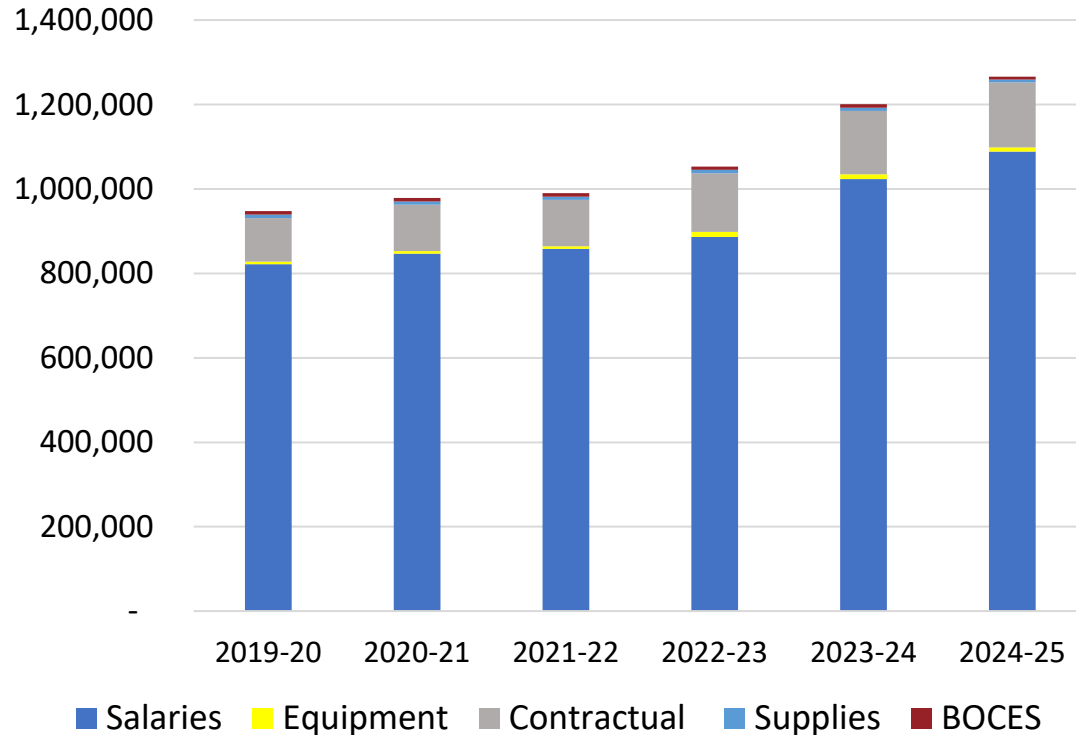
District-wide Responsibilities: (continued)

- 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



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

2024-25 Proposed Budget = \$1,266,379

Increase = \$65,444

- Average Annual Increase over five years = 6.06%
- Staffing 14.05 FTE
Increase to offset audit position and shift from HR to support payroll

8th lowest cost per student in the County: *\$180 per student compared to the average \$281 per student

(*Comparative data from 2022 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

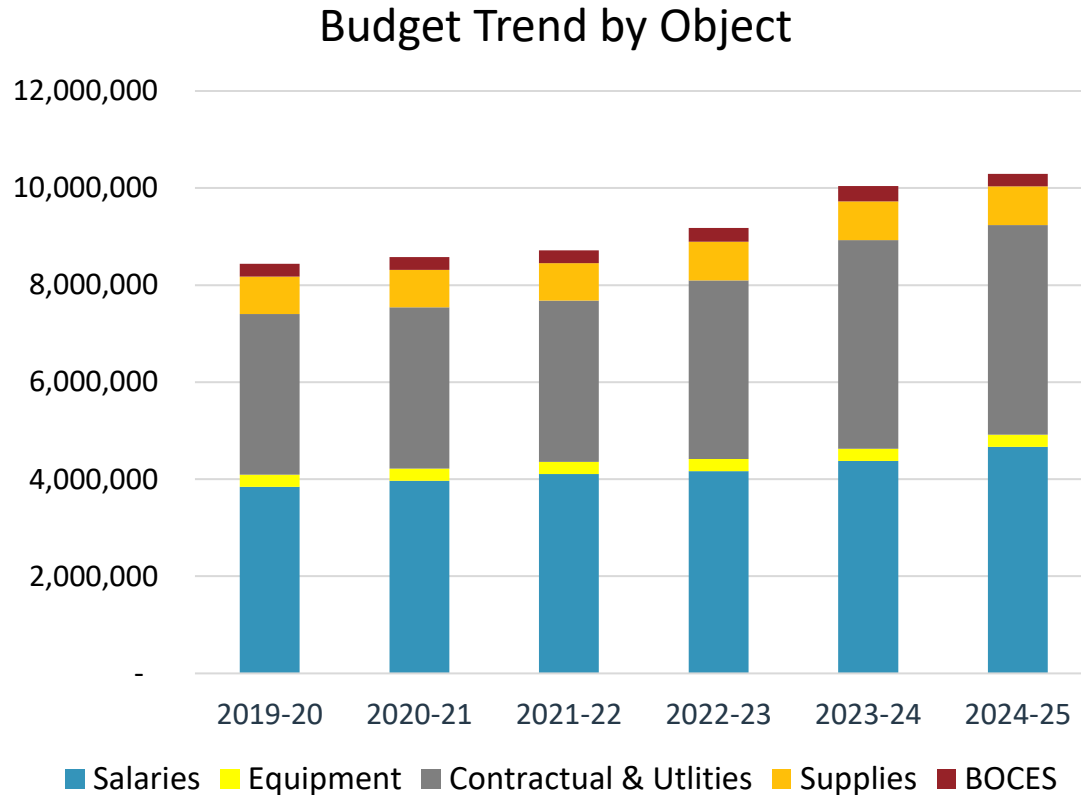


Operations, Maintenance & Security at a Glance

- Staff of 92 FTE
 - 25 Maintenance & Grounds
 - 67 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



2023-24 Approved Budget = \$10,042,226

2024-25 Proposed Budget = \$10,291,597

Increase = \$249,371

- Average Annual Increase over five years = 4.57%
- Largest overall budget increase is to maintain staffing
- Staffing 92 FTE

9th lowest cost per student in the County: *\$1,377 per student compared to the average of \$1,381

(*Comparative data from 2022 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:

- Vehicle replacement plan and increased costs
- 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



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



Anticipated Budget Increase Breakdown

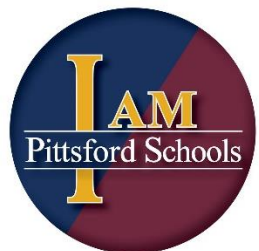
Increase to BOCES Equipment (One-to-One support)

• Roll over 2023-24 budget appropriation	\$175,500
• Budget increase via capital reserves	\$500,000
• Budget increase via general funds	<u>\$200,000</u>
Total increase:	*\$875,500

**Anticipated BOCES aid to be \$500K+*

Increase to contractual services (Cybersecurity)

• Roll over 2023-24 budget appropriation	\$45,000
• Budget increase via general funds	<u>\$212,045</u>
Total increase:	\$257,045



Technology Reserve Multi-year Outlook

Reserve

Budget

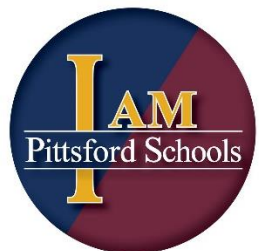
Total

2024-25	2025-26	2026-27	2027-28
\$500,000	\$524,500	\$524,500	*
\$375,500	\$375,500	\$375,500	*
\$875,500	\$900,000	\$900,000	*

Tech Reserve Balance

\$1,835,169	\$1,310,669	\$786,169	\$261,669
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** As we approach the 2027-28 school year, we will need to replenish the Tech Reserve or increase the over technology budget to cover the One-to-One costs*



PROPOSITION – Capital Reserve Fund

Instructional Technology Reserve

Shall the following resolution be adopted, to wit:

BE IT RESOLVED, that the Board of Education of the Pittsford Central School District, Monroe County, New York be authorized to withdrawal the “Capital Instructional Technology Reserve” (savings account) a sum of money not to exceed \$500,000 to be used for the purchase of laptops to support the 1:1 device program.

Will not impact the tax levy or the tax rate



PROPOSITION – Capital Reserve Fund

Instructional Technology Reserve

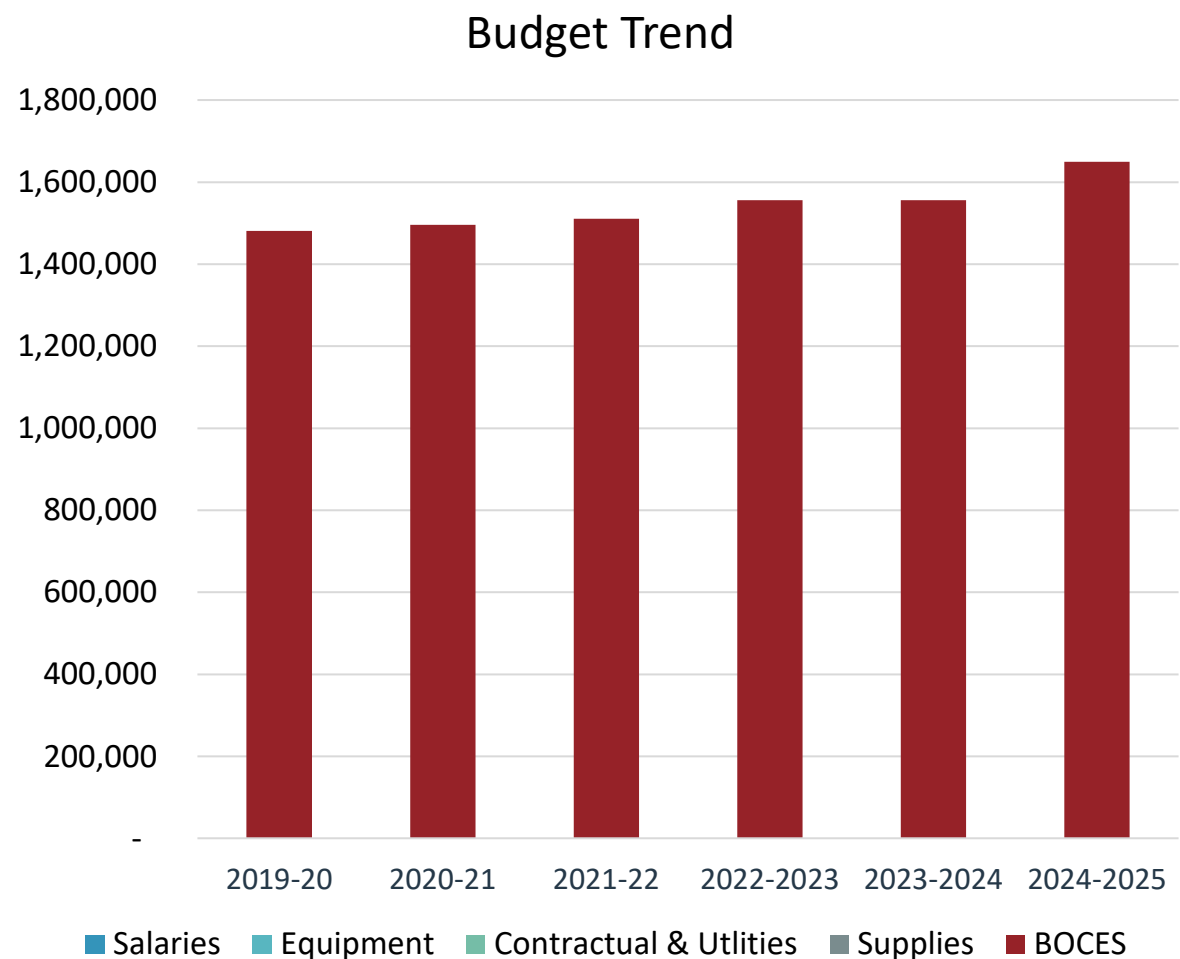
Shall the following resolution be adopted, to wit:

BE IT RESOLVED, that the Board of Education of the Pittsford Central School District is hereby authorized to establish a reserve fund in accordance with New York State Education Law and Local Finance Law, to be known as the “Capital Instructional Technology Reserve Fund”. The ultimate amount of such fund shall not exceed fifteen million dollars (\$15,000,000) plus accrued interest. The fund shall be used to finance, in whole or in part, the purchase of equipment, including computer equipment (i.e. hardware, software, related networking infrastructure and related peripherals). The maximum term of the Capital Instructional Technology Reserve Fund shall be 10 years and the source of money to be paid into such reserve fund shall in excess revenue, unencumbered appropriations, unreserved fund balances of the school district or budgetary appropriation.

Will not impact the tax levy or the tax rate



Admin Technology Support Budget



2023-24 App. Budget = \$1,556,229

2024-25 Prop. Budget = \$1,649,602

Increase = \$93,373

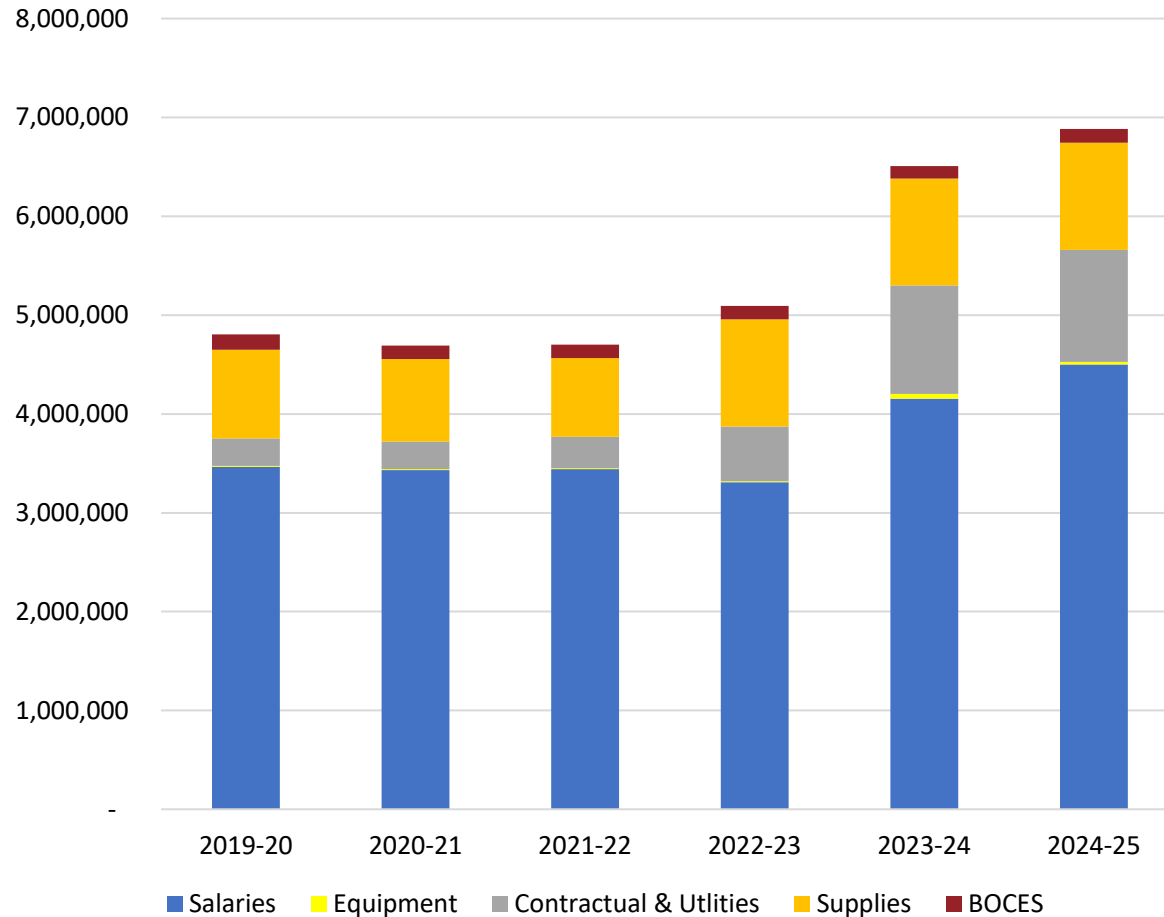
Average Annual Increase over five years = 2.20%

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



2023-24 Approved Budget = \$ 6,507,795
2024-25 Proposed Budget = \$ 6,882,757
Increase = \$374,962
Increase = 5.76%

- Average Annual Increase over five years = 8.65%
- Staffing 113 FTE

3rd lowest per student cost in the County: *\$713 compared to the average of \$1,182

(*Comparative data from 2022 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





2024 – 2025 BUS REPLACEMENT PLAN

Pittsford Schools

March 12, 2024



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

- **115 NYS Inspected Vehicles** *(down from 118)*
 - (73) 66 passenger buses
 - (28) 36 passenger buses
 - (6) 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

\$1,340,060 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

McQuaid Jesuit

Hillel Community

Montessori School of Rochester

The Harley School

Derech Hatorah of Rochester

Bishop Kearney

St Kateri

Lima Christian School

St. Joseph School

Brighton

Brighton

Brighton

Brighton

Brighton

Greece

East Irondequoit

West Irondequoit

Honeoye Falls-Lima

Penfield



Out Of District Schools (continued)

Our Lady of Mercy

The Charles Finney School

Penfield Village Nursery School

St. John Bosco

Aquinas Institute

Mary Cariola

School of the Holy Childhood

Lakeside Alpha School

Rochester Christian School

Penfield

Penfield

Penfield

East Rochester

Rochester

Brighton/Rochester

Rush Henrietta

Webster

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

Vertus High School

Avalon School

Westfall Academy

Rochester City Schools

Terry Taylor

Halpern

E-Start Program

Rochester

Rochester

Greece

Brighton

Rochester

Spencerport

Webster

Rush Henrietta

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



Bus Mileage- 2022-23

807,139 Home to School Routes

20,169 Summer Route Miles

77,011 Sports and Field Trip Miles

904,319 Total Miles



Currently at a 9-Year replacement Plan

A 9-year school bus replacement program will maximize:

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



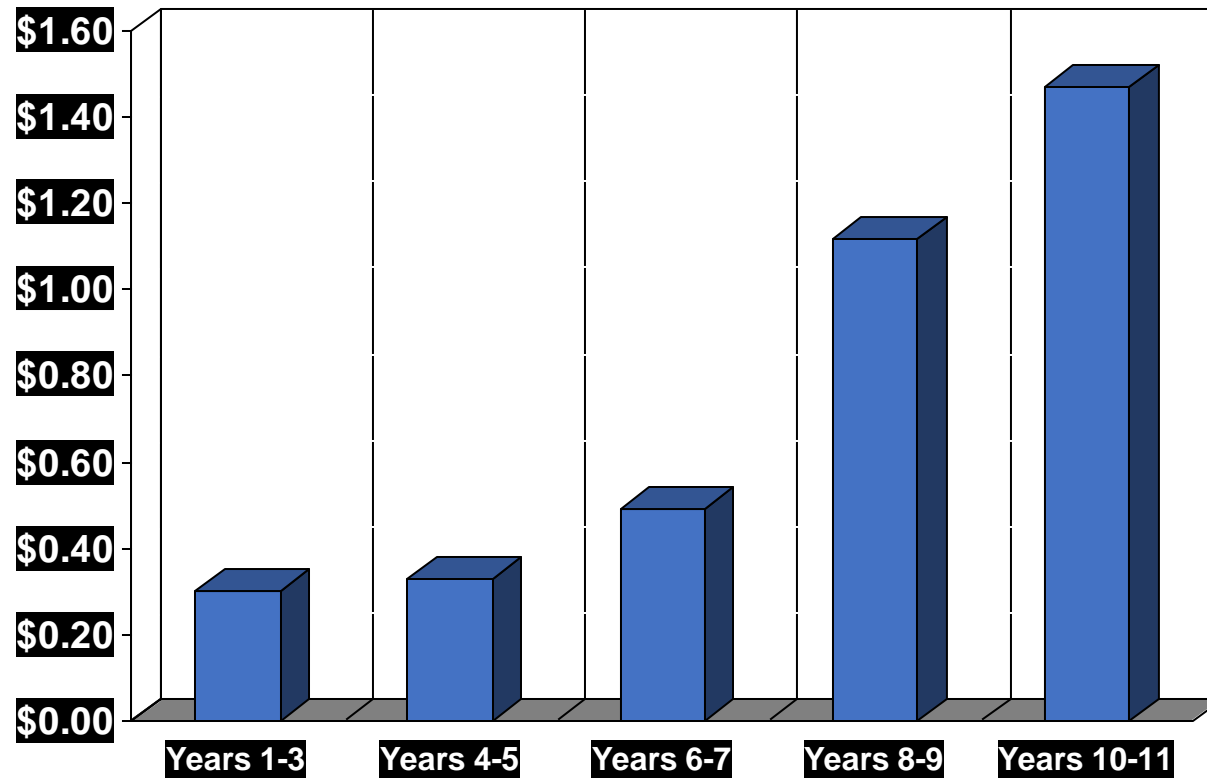
Impact of Maintenance Costs on Plan

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
- Newer buses are covered under warranties for transmissions (5-year) and engines (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



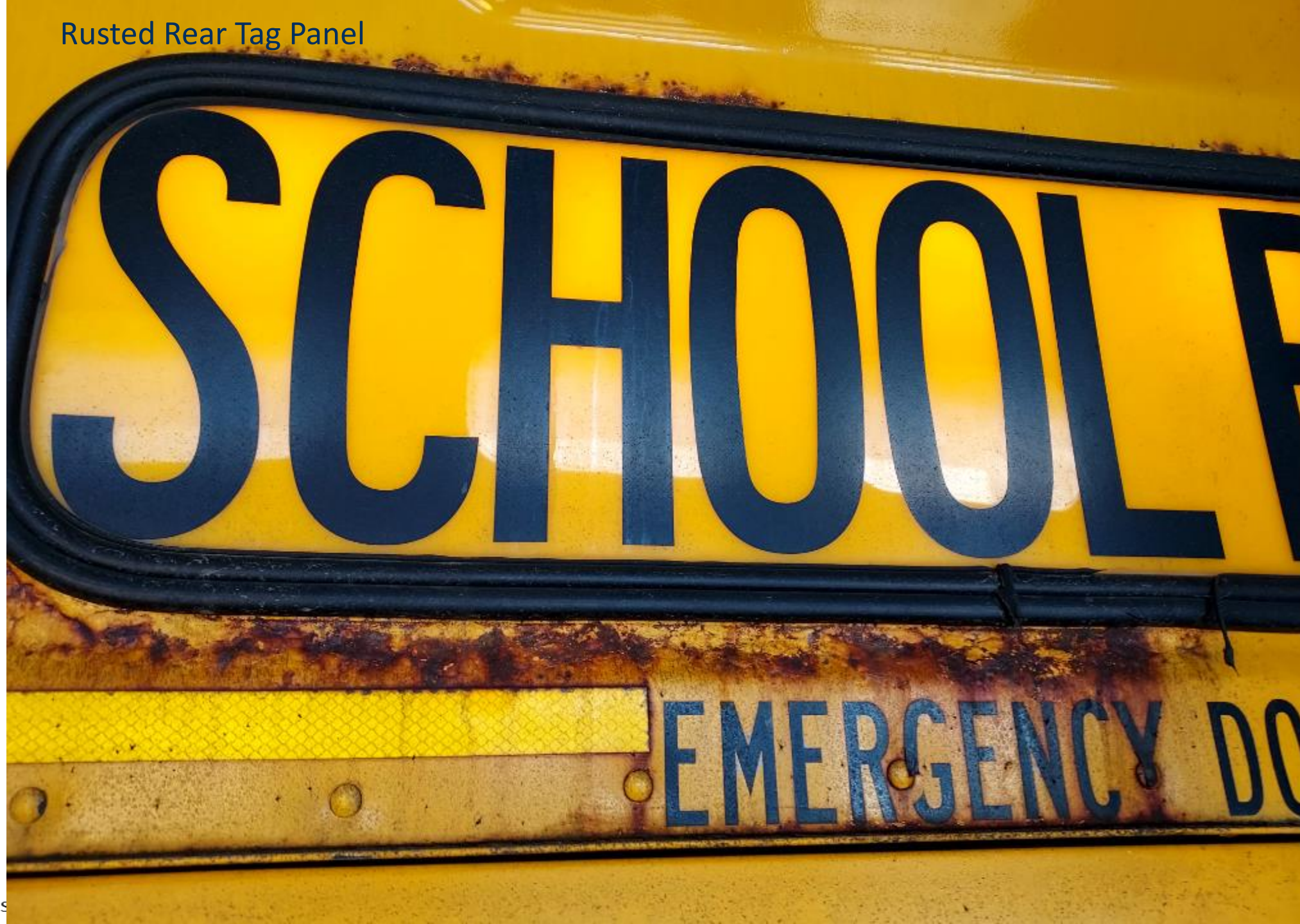
Possible repairs after 8 years:

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



Rusted Rear Tag Panel



Large Rust Bubble





Rusted Panels



Rusted Panels

Buses To Be Replaced in 2024-25

(all 65 passenger buses)

<u>Bus #</u>	<u>Year:</u>	<u>Bus #</u>	<u>Year:</u>
Bus #494	2015	Bus #507	2015
Bus #495	2015	Bus #508	2015
Bus #496	2015	Bus #509	2015
Bus #501	2015	Bus #510	2015
Bus #502	2015	Bus #511	2015
Bus #504	2015		
Bus #505	2015		
Bus #506	2015		



Recommended Bus Purchases for 2024-25

(7) International 66 Passenger buses (with Cargo)	\$1,215,707
(6) International 66 Passenger buses	<u>\$1,013,534</u>
Total	\$2,229,241 (<i>before auction</i>)

	<u>2023-24</u>	<u>2024-25</u>
Total Cost =	\$1,699,853	\$ 2,227,907
*Annual Net Cost =	\$ 104,711	\$ 136,348

**Annual Cost assumes 69.4% State Aid reimbursed over a 5-year period*

- *2023-24 replacement update:*
- *Auctioned 18 various buses and received \$200K+ as revenue*



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



Bus Purchase Reserve

Proposition Capital Reserve Fund – Purchase of Buses

The plan is to trade-in thirteen buses and purchase thirteen

- Total Authorized Withdrawal for Purchases = \$2,229,241
 - Trade-in allowance will reduce total cost
 - *Using the Reserve Fund mitigates any impact on the tax levy*
 - Will generate an estimated \$1.5Million 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 Two Million Two Hundred Twenty-Nine Thousand Two Hundred Forty-One Dollars (\$2,229,241) to be used for the purchase of thirteen (13) replacement sixty-six passenger buses 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

