



# 2025 – 2026 SUPPORT SERVICES BUDGET

Pittsford Schools

March 11, 2025



# 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 12.0% of the District's total budget and 12.9% of District staffing



# Support Services Overview

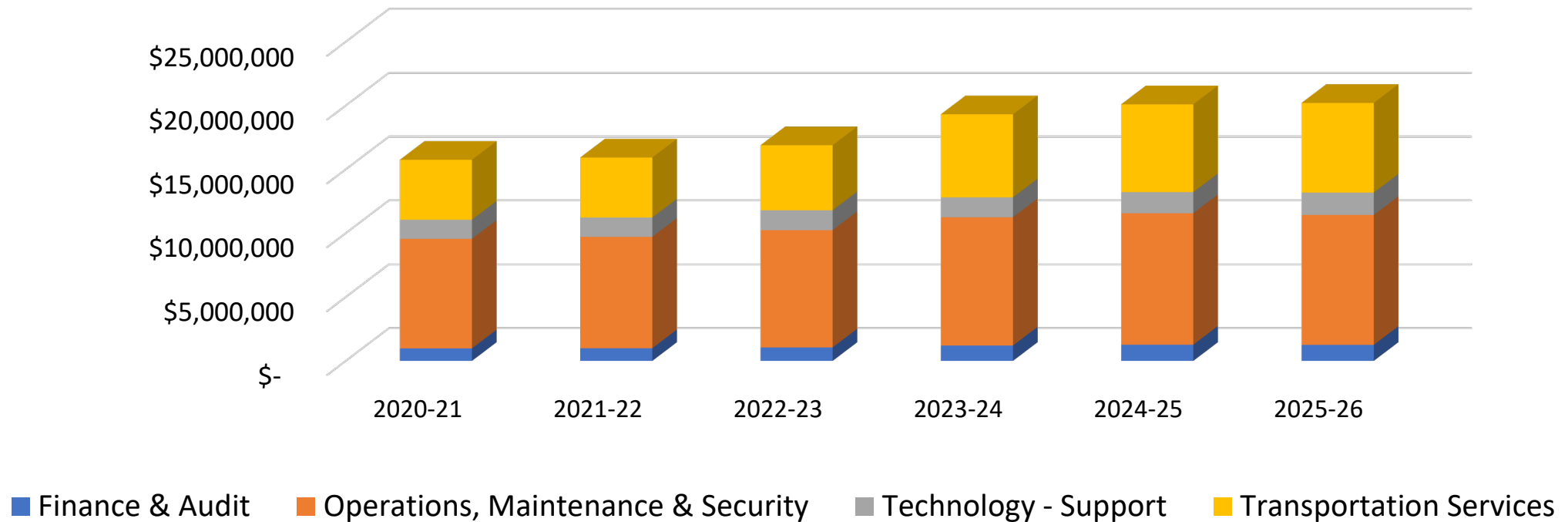
- Support Services is responsible for providing services to every department in the District
- Support Services is highly regulated and held accountable by various Local, State and Federal agencies with various reporting requirements, and has high visibility
  - Numerous audits (Internal, External, Claims, 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 3.67% per year
- Pittsford Support Service efficient and effective
  - Lowest per student spending in Monroe County: \*\$3,089 per student compared to the county average of \$3,937
  - Lowest spending in Monroe County as a percent of operating expenses: \*12.94% of compared to the average of 17.87%)

(\*Comparative data from 2023 NYSED ST-3 Form – 17 schools excluding RCSD)



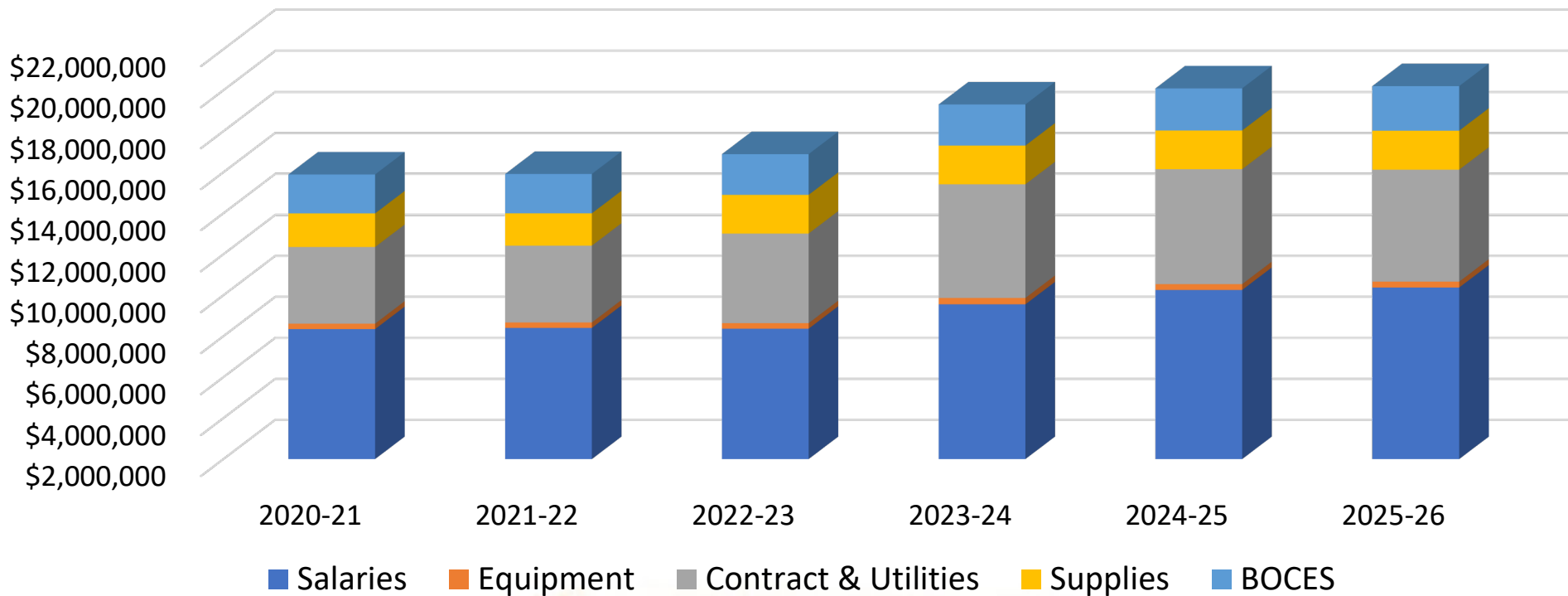
# Support Services Budget Overview

Total Support Services Budget Trend by Component



# Support Services Budget Overview

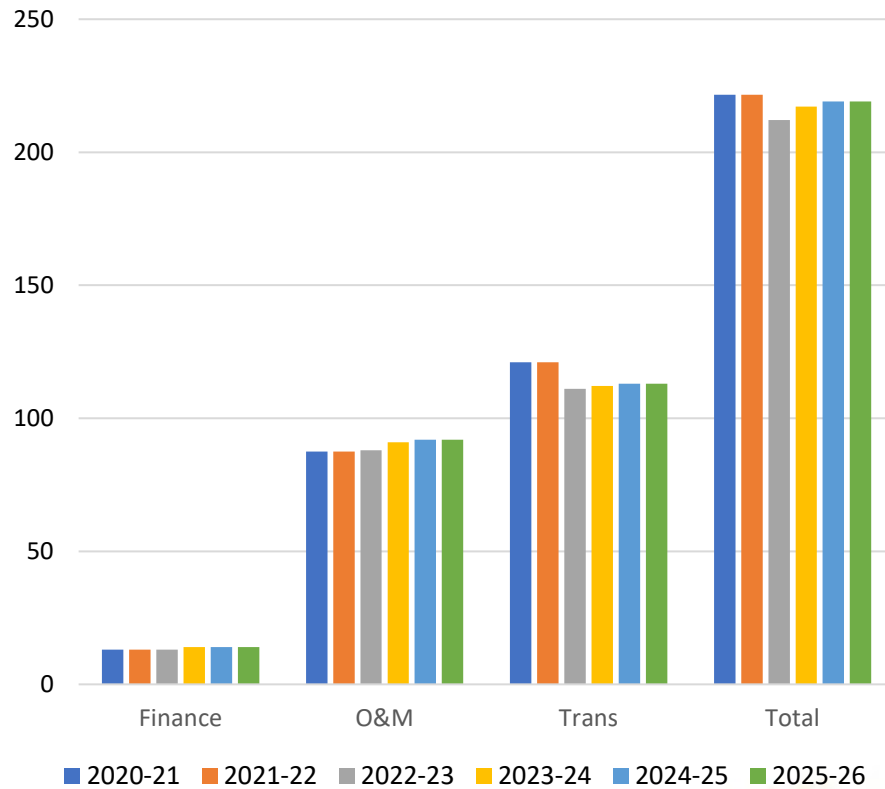
Total Support Services Trend by Object



# Support Services Staffing

FTE (Full-Time Equivalent)

Staffing Trend by Component



	Finance	O&M	Trans	Total
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
2025-26 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 ~3,840 Purchase Orders and performed 41 competitive bids
- Accounts Payable processed ~12,700 disbursements
- Payroll processed ~15,000 paychecks for ~1,800 employees
  - All Federal, State and Retirement System reporting
- Benefits oversees health and dental insurance for 1016 active and 1,250 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

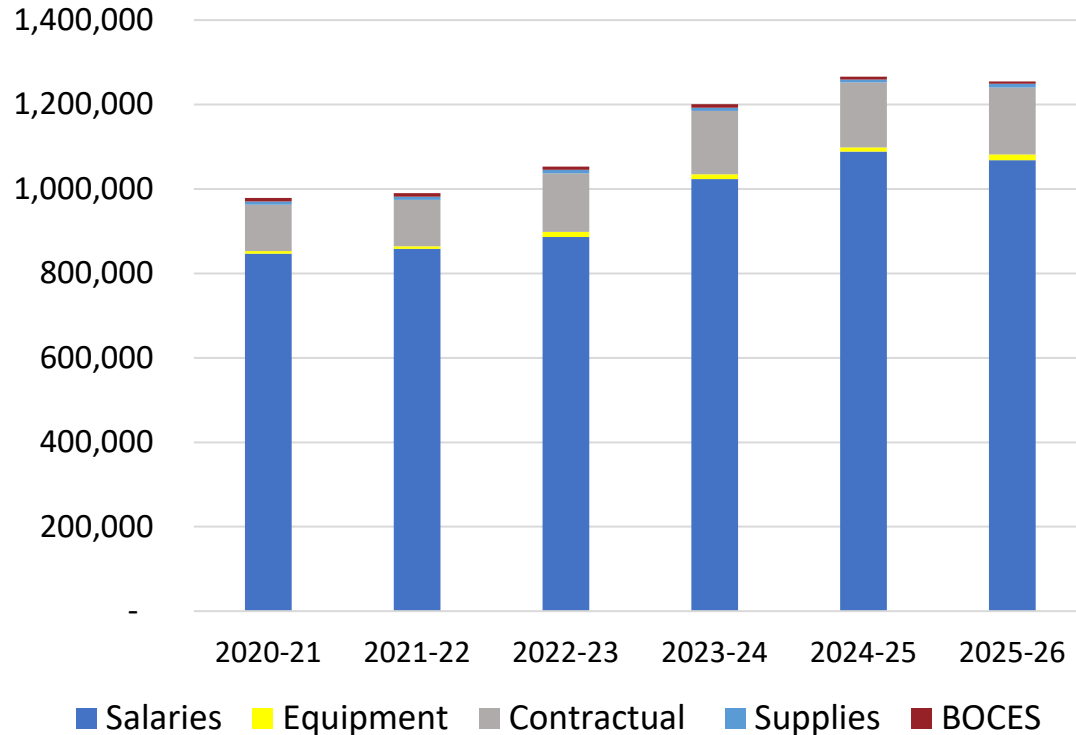
## District-wide Responsibilities: (continued)

- 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



2024-25 Approved Budget = \$1,266,379  
2025-26 Proposed Budget = \$1,254,582  
Decrease = (\$11,797)

- Average Annual Increase over five years = 5.22%
- Staffing 14 FTE

7<sup>th</sup> lowest cost per student in the County: \*\$197 per student compared to the average \$220 per student  
(\*Comparative data from 2023 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 automation of attendance
- 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

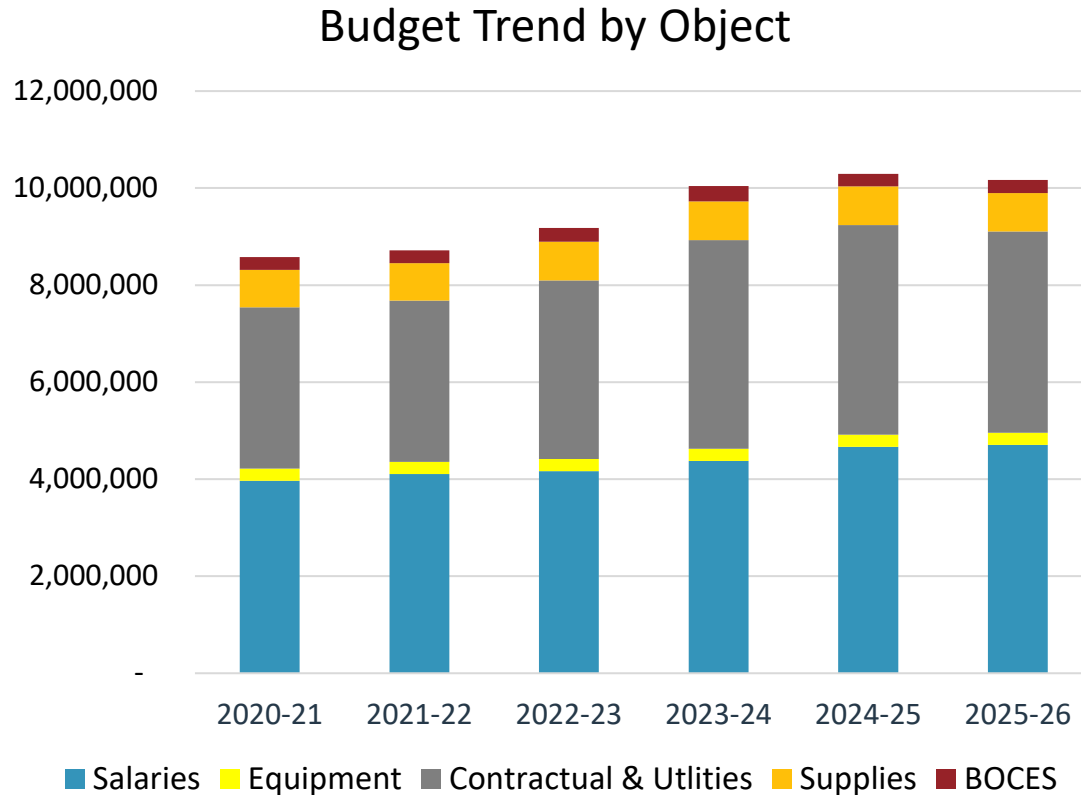


# Operations, Maintenance & Security at a Glance

- 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



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

2025-26 Proposed Budget = \$10,165,728

Decrease = (\$125,869)

- Anticipate savings in Utilities
- Average Annual Increase over five years = 3.52%
- Largest overall budget increase is to maintain staffing
- Staffing 92 FTE

3rd lowest cost per student in the County: \*\$1,420 per student compared to the average of \$1,467

(\*Comparative data from 2023 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
- Lead water testing program & implementation

## Challenges:

- Vehicle replacement plan and increased costs (30%-40% over last 3 years)
- Keeping up with district and community demand for facilities and fields
- Fire Inspections & Risk mitigation
- Facility and equipment planning and replacement schedules
- Keeping up with safety and security trends
- Balance security with facility use and welcome environment
- Staff shortages & HR issues

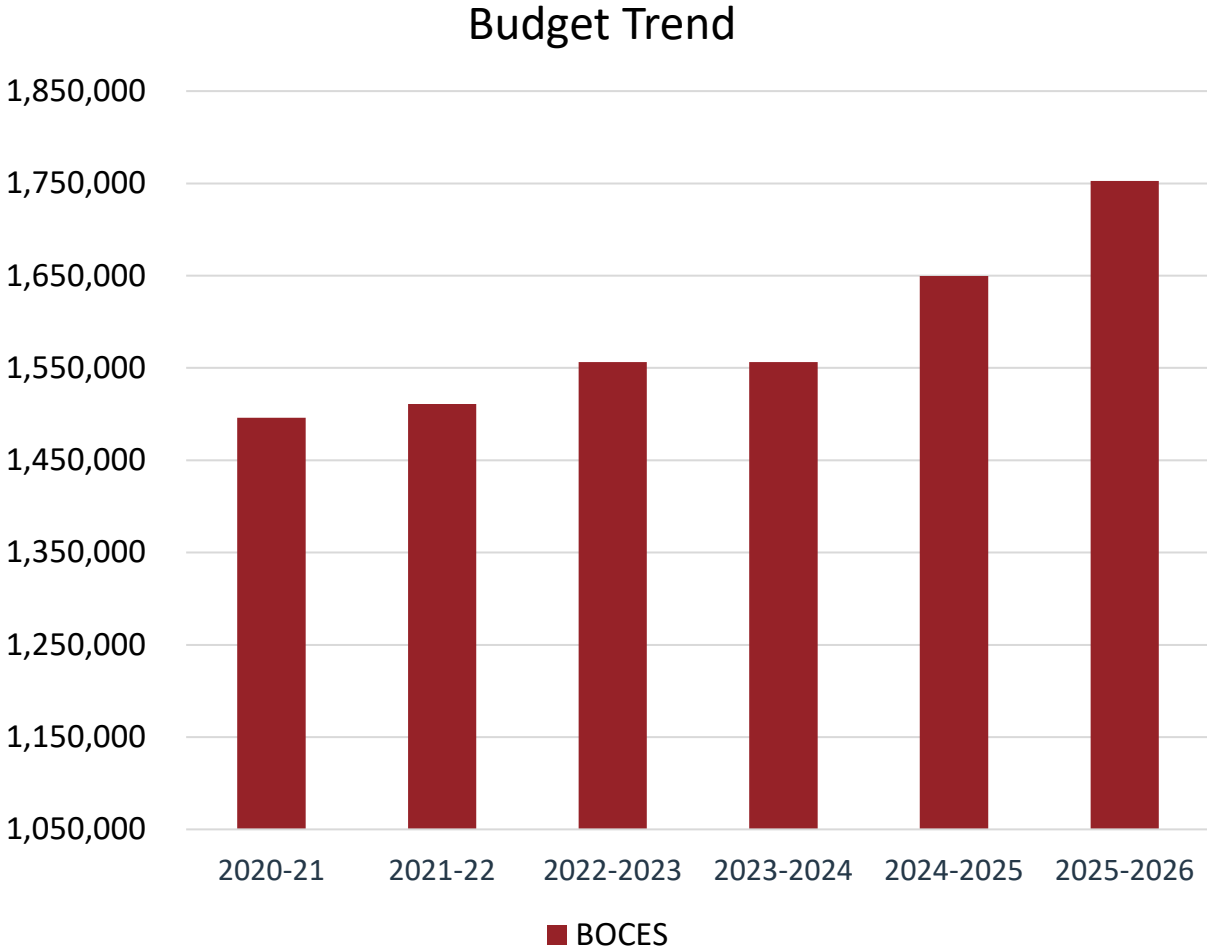


# Admin Technology Support

- 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



# BOCES Technology Budget



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

2025-26 Prop. Budget = \$1,752,585

Increase = \$102,983

Average Annual Increase over five  
years = 3.25%

# Technology Reserve Multi-year Outlook

**Beginning Balance**

**Planned Spending**

**Ending Balance**

Current Year 2024-25	2025-26	2026-27	2027-28
\$3,906,794	\$2,906,794	\$2,406,794	\$1,906,794
\$1,000,000	\$500,000	\$500,000	\$500,000
\$2,906,794	\$2,406,794	\$1,906,794	\$1,406,794

**Tech Reserve 2014**

**Inst Tech Reserve 2024**

\$1,406,794	\$906,794	\$406,794	\$0*
\$1,500,000	\$1,500,000	\$1,500,000	\$1,406,794

*\* As we approach the 2027-28 school year, we will need to continue to replenish the Tech Reserve or increase the overall technology budget to cover the replacement costs of current one to one devices*



# **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***

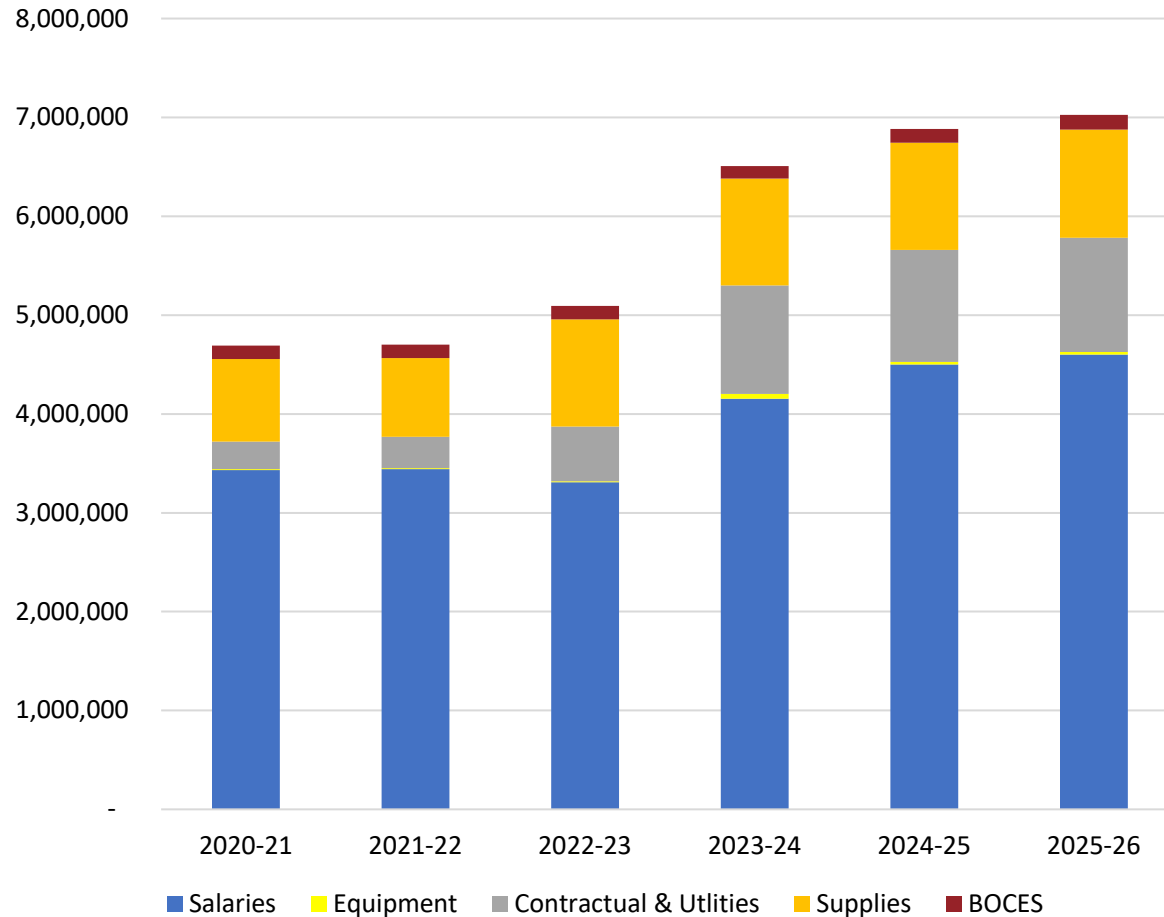


# Transportation at a Glance

- 859K miles traveled annually
- 360+ bus routes
- 5,974+ 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



2024-25 Approved Budget = \$ 6,882,757  
2025-26 Proposed Budget = \$ 7,026,731  
Increase = \$143,974  
Increase = 2.09%

- Average Annual Increase over five years = 8.83%
- Staffing 113 FTE

2<sup>nd</sup> lowest per student cost in the County: \*\$874 compared to the average of \$1,246

(\*Comparative data from 2023 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
- Late buses
- Special bus stops/locations/routes





# 2025 – 2026 BUS REPLACEMENT PLAN

Pittsford Schools

March 11, 2025



# 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**
  - (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:**

- .1399

\$695,875 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- 2024-25

859,428 Home to School Routes

18,564 Summer Route Miles

42,321 Sports and Field Trip Miles

956,049 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



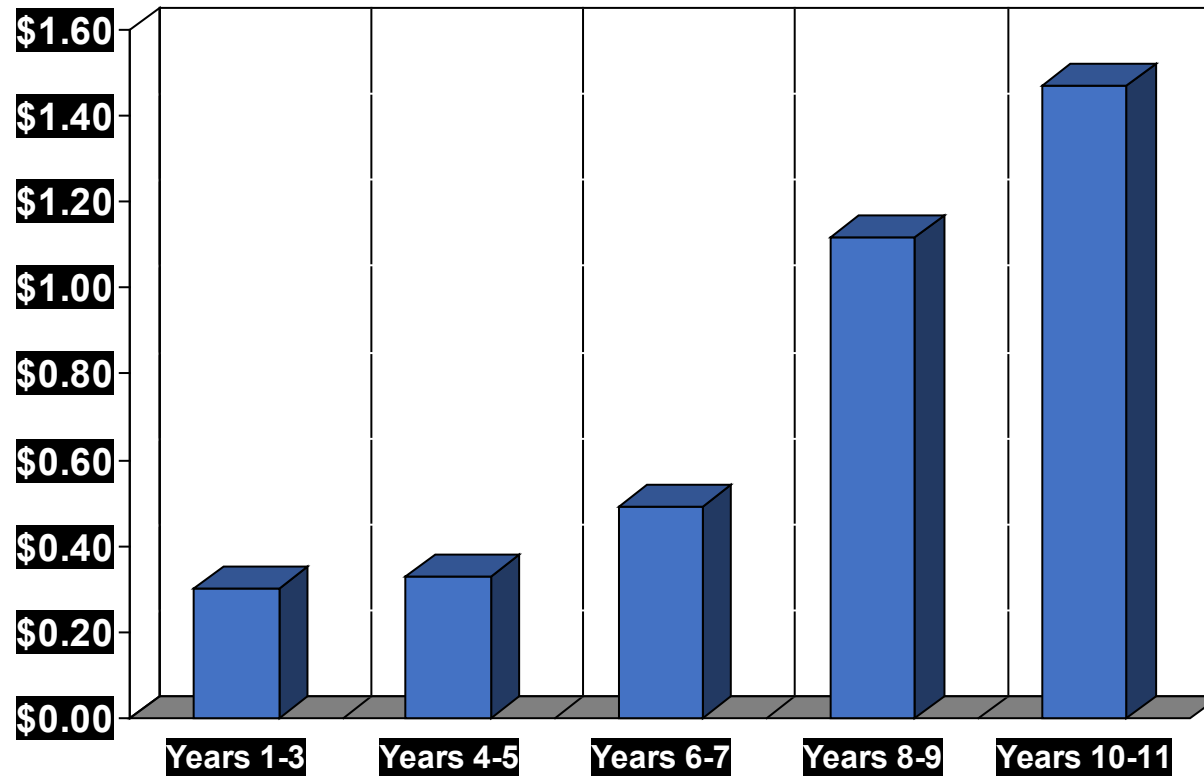
# Impact of Maintenance Costs on Plan

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 (7-years) 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>
<b>Total:</b>	<b>\$20,200</b>



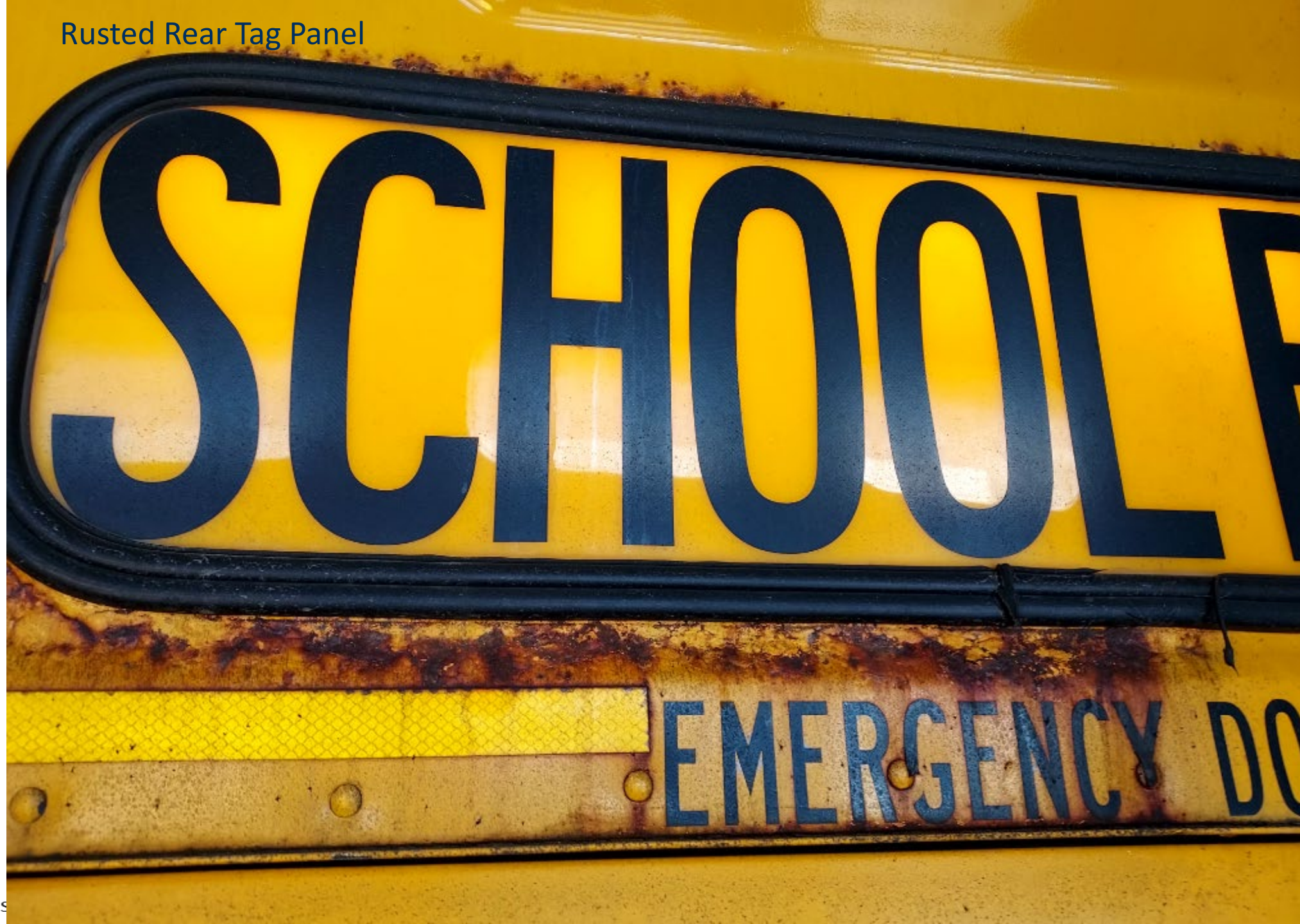
## Possible repairs after 8 years:

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
<b>Possible Repairs Total:</b>	<b>\$27,800</b>

**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 2025-26

(all 65 passenger buses)

<u>Bus #</u>	<u>Year:</u>	<u>Bus #</u>	<u>Year:</u>
Bus #499	2015	Bus #520	2017
Bus #510	2016	Bus #521	2017
Bus #513	2016	Bus #522	2017
Bus #514	2017	Bus #523	2017
Bus #515	2017	Bus #524	2017
Bus #516	2017	Bus #525	2017
Bus #517	2017		
Bus #518	2017		



# Recommended Bus Purchases for 2025-26

(8) International 66 Passenger buses (with Cargo)	\$1,429,892
(6) International 36 Passenger buses	<u>\$ 989,269</u>
Total	\$2,419,162 ( <i>before auction</i> )

	<u>2024-25</u>	<u>2025-26</u>
Total Cost =	\$2,227,907	\$ 2,419,162
*Annual Net Cost =	\$ 136,348	\$ 158,213

*\*Annual Cost assumes 67.3% State Aid reimbursed over a 5-year period*

- *2024-25 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 auction or trade-in fourteen buses and purchase fourteen

➤ Total Authorized Withdrawal for

Purchases = \$2,419,162

- Trade-in allowance will reduce total cost
- *Using the Reserve Fund mitigates any impact on the tax levy*
- Will generate an estimated \$1.2 Million in State Aid that will replenish the reserve



## **PROPOSITION – Transportation Vehicle Capital Reserve 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 Four Hundred Nineteen Thousand One Hundred Sixty-Two Dollars (\$2,419,162) to be used for the purchase of six (6) replacement 36 passenger buses and eight (8) full size 66 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

