



# 2026 – 2027 SUPPORT SERVICES BUDGET

## Pittsford Schools

March 10, 2026



# 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 11.6% of the District’s total budget and 18.7% of District staffing



# Support Services Overview

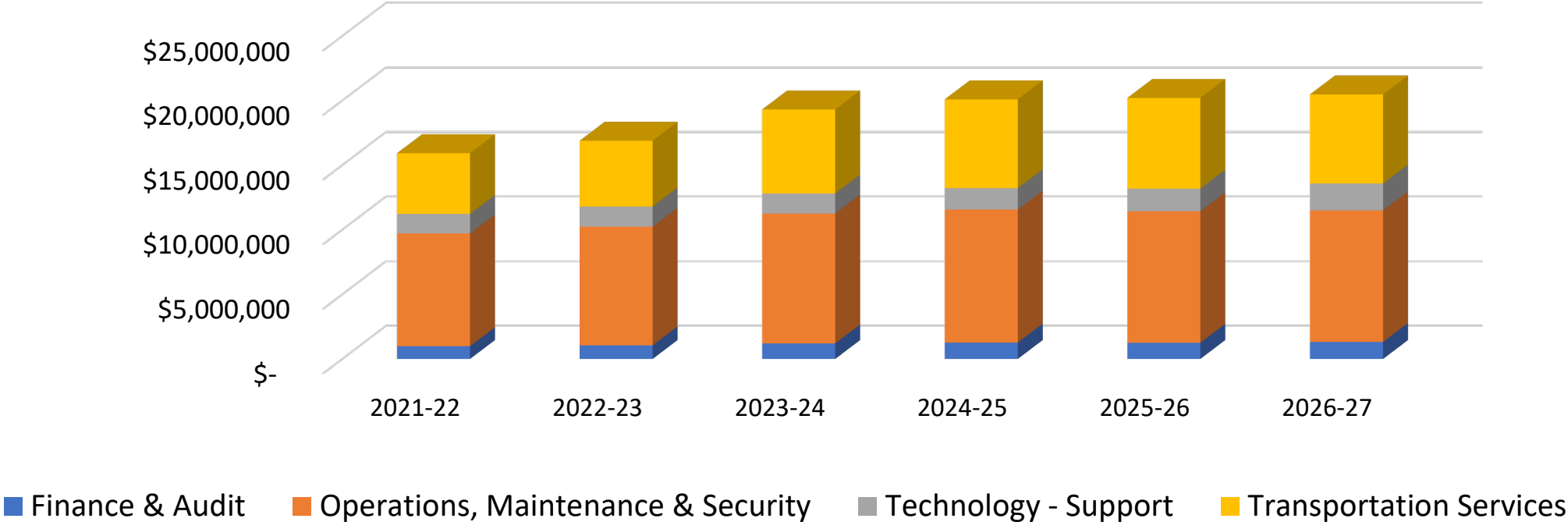
- Support Services is responsible for providing services to every department in the District
- Support Services is highly regulated and held accountable by various Local, State and Federal agencies with various reporting requirements, and has high visibility
  - Numerous audits (Internal, External, Claims, NYS Comptroller Audits)
  - Health, Safety and Fire inspections
  - NYSED changes – EV Buses, free meals, lead testing, facilities planning guidelines
- Stable Staffing despite growing demands and continued labor challenges
  - Staffing across all departments has remained stable for more than five years
  - Hard to fill positions with stable employees
  - Annual budget increases have averaged 3.67% per year
- Pittsford Support Service efficient and effective
  - Lowest per student spending in Monroe County: \*\$2,741 per student compared to the county average of \$3,701
  - Lowest spending in Monroe County as a percent of operating expenses: \*10.91% of compared to the average of 15.61%)

(\*Comparative data from 2024 NYSED ST-3 Form – 17 schools excluding RCSD) (Function codes 1310-1399, 1620-1699, 5510-5581)



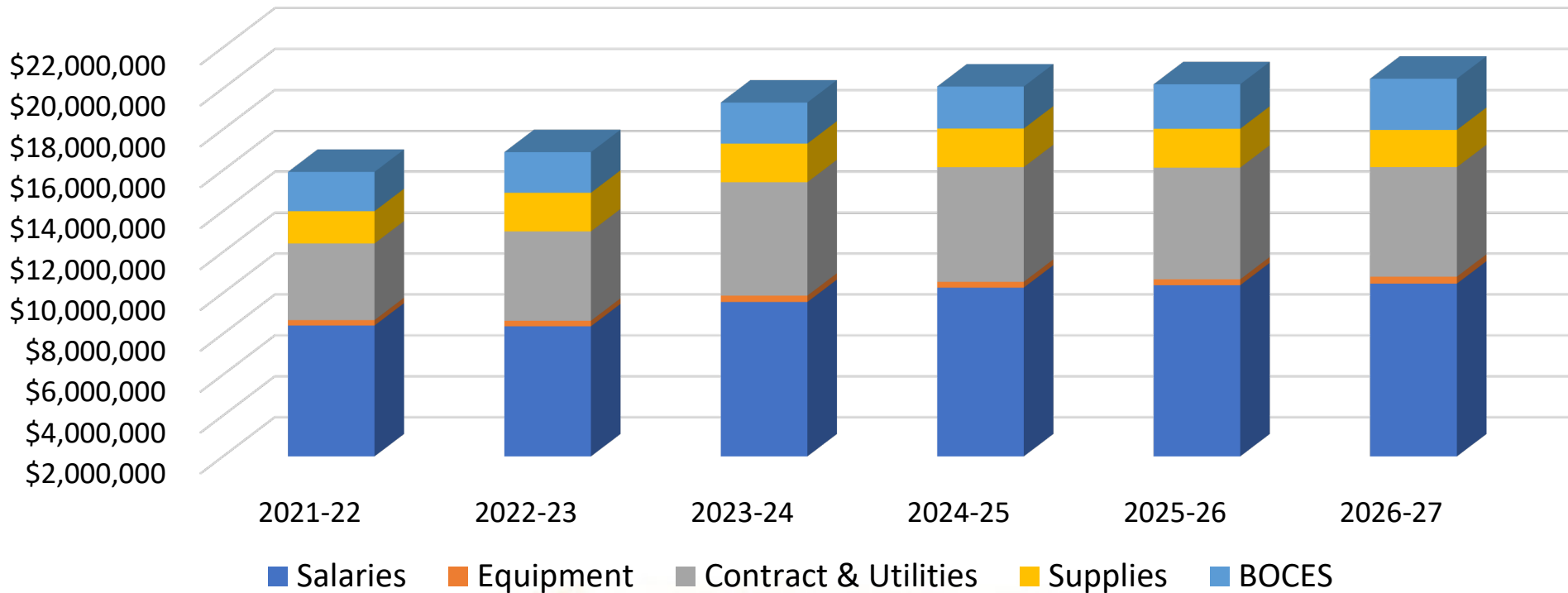
# Support Services Budget Overview

Total Support Services Budget Trend by Component



# Support Services Budget Overview

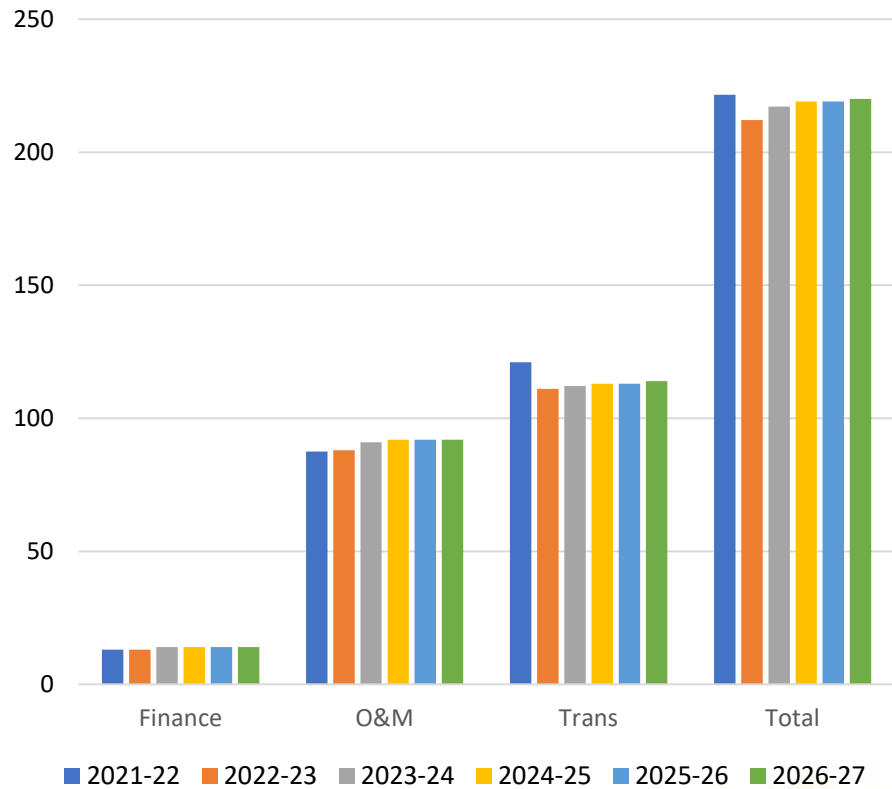
Total Support Services Trend by Object



# Support Services Staffing

FTE (Full-Time Equivalent)

Staffing Trend by Component



	Finance	O&M	Trans	Total
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 Approved	14.05	92.00	113.00	219.05
2025-26 Approved	14.05	92.00	113.00	219.05
2026-27 Proposed	14.05	92.00	114.00	220.05



# Finance & Auditing at a Glance

## District-wide Responsibilities:

- All accounting and financial reporting for six major funds totaling almost \$200 million
- Purchasing Agent processed ~3,700 purchase orders, performed 38 competitive bids and created 6 requests for proposals
- Accounts Payable processed ~12,000 disbursements
- Payroll processed ~15,100 paychecks for ~2,000 employees
  - All Federal, State and Retirement System reporting
- Benefits oversees health and dental insurance for ~1000 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

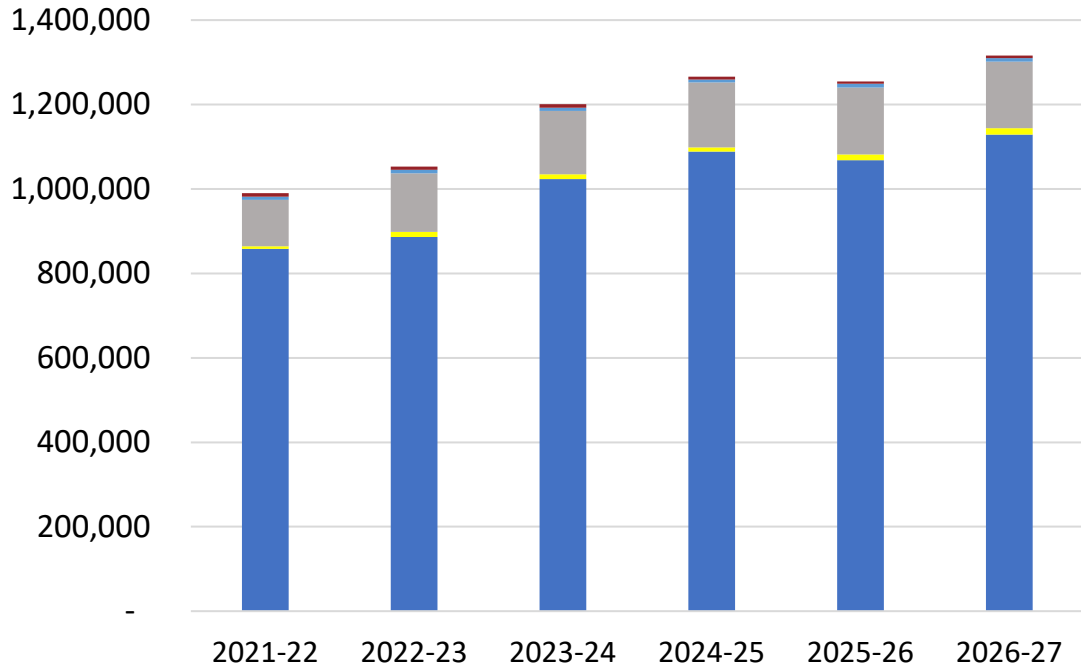
## District-wide Responsibilities: (continued)

- 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 – Board of Directors member
- Year-end accounting and audits
- Fund Balance and Reserve Management (online transparency)
- 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



2025-26 Approved Budget = \$1,254,582  
 2026-27 Proposed Budget = \$1,315,799  
 Increase = \$ 61,217

- Average Annual Increase over five years = 5.8%
- Staffing 14.05 FTE

■ Salaries ■ Equipment ■ Contractual ■ Supplies ■ BOCES

9<sup>th</sup> lowest cost per student in the County: \*\$226 per student compared to the average \$312 per student  
 (\*Comparative data from 2024 NYSED ST-3 Form – 17 schools in Monroe County excluding RCSD) (Function code 1310-1399)



# Finance & Auditing Budget

## Accomplishments:

- Favorable Local and NYS Audits
- Management of Fund Balance and Reserves
- Enhanced services – payroll and document automation
- Sustained Bond (credit) Rating

## Challenges:

- Increased mandates and regulations in reporting
- Auditing of Federal Grants
- Property Tax Levy and State Aid limitations
- Staffing/recruiting/competitive wages



# 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



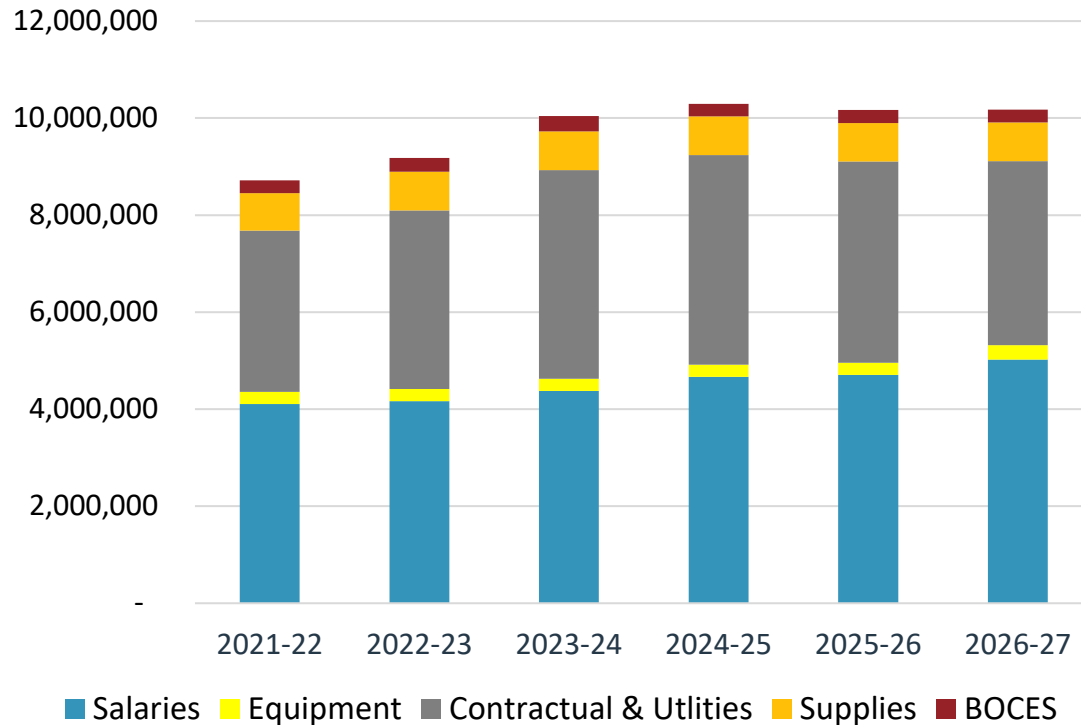
# Operations, Maintenance & Security at a Glance

- Staff of 92 FTE
  - 25 Maintenance & Grounds
  - 67 Building Custodial & Security
- Provide support for Capital Projects
- Completed approximately 2,450 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



2025-26 Approved Budget = \$10,165,728  
 2026-27 Proposed Budget = \$10,175,283  
 Increase = \$ 9,555

- Anticipate savings in Utilities
- Average Annual Increase over five years = 3.1%
- Largest overall budget increase is to maintain staffing
- Staffing 92 FTE
- Reduction of \$300K in utility budget due to Energy Performance Contract

3rd lowest cost per student in the County: \*\$1,540 per student compared to the average of \$2,043. (Lowest cost as a percentage of operating budget)

(\*Comparative data from 2024 NYSED ST-3 Form – 17 schools in Monroe County excluding RCSD)  
 (Function codes 1620-1699)

# Operations & Maintenance Budget

## Accomplishments:

- Capital projects that improved security, building environment and utility costs
- Digital camera, badge readers and security initiatives
- Instructional program changes and related facility needs
- Lead water testing program & implementation
- Keeping buildings up to code, clean and operational

## Challenges:

- Vehicle replacement plan and increased costs (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



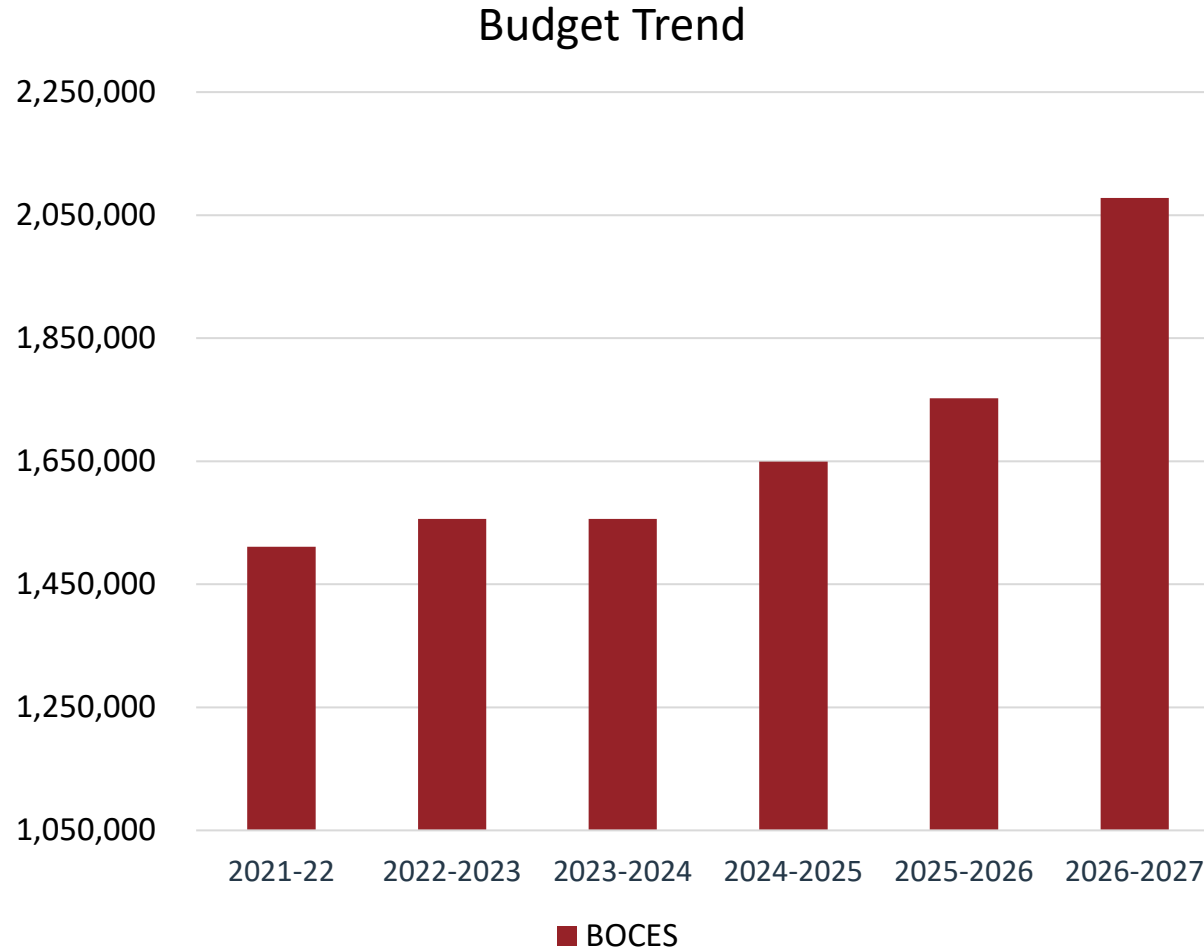
# Admin Technology Support

The information was presented in budget workshop #2 by the Director of Technology

- Impact of the long-range technology replacement plan
- 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
  - This generates revenue in the form of BOCES Aid
  - Services also include the participation in cooperative bids to decrease equipment pricing



# BOCES Technology Budget



2025-26 App. Budget = \$1,752,585  
2026-27 Prop. Budget = \$2,078,048  
Increase = \$ 325,463

Average Annual Increase over five years = 6.6%  
\$200,000 of increase to support rising costs of services across the district

# Technology Reserve Multi-year Outlook

**Reserve Funding**

**Budget Funding**

**Total Budget**

	2025-26	2026-27	2027-28	2028-29
Reserve Funding	\$500,000	\$825,000	\$500,000	\$500,000
Budget Funding	\$400,000	\$400,000	\$400,000	\$400,000
<b>Total Budget</b>	<b>\$900,000</b>	<b>\$1,250,000</b>	<b>\$900,000</b>	<b>\$900,000</b>

**Tech Reserve 2014**

**Inst Tech Reserve 2024**

Tech Reserve 2014	\$1,006,741	\$181,741	\$0*	\$0
Inst Tech Reserve 2024	\$3,356,819	\$3,356,819	\$3,038,560	\$2,538,560

*\* As we approach the 2028-29 school year, we will need to continue to replenish the reserve fund or increase the overall technology budget to cover the replacement cost of 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 \$850,000 to be used for the purchase of technology equipment and laptops to support the 1:1 device program.

***Will not impact the tax levy or the tax rate***

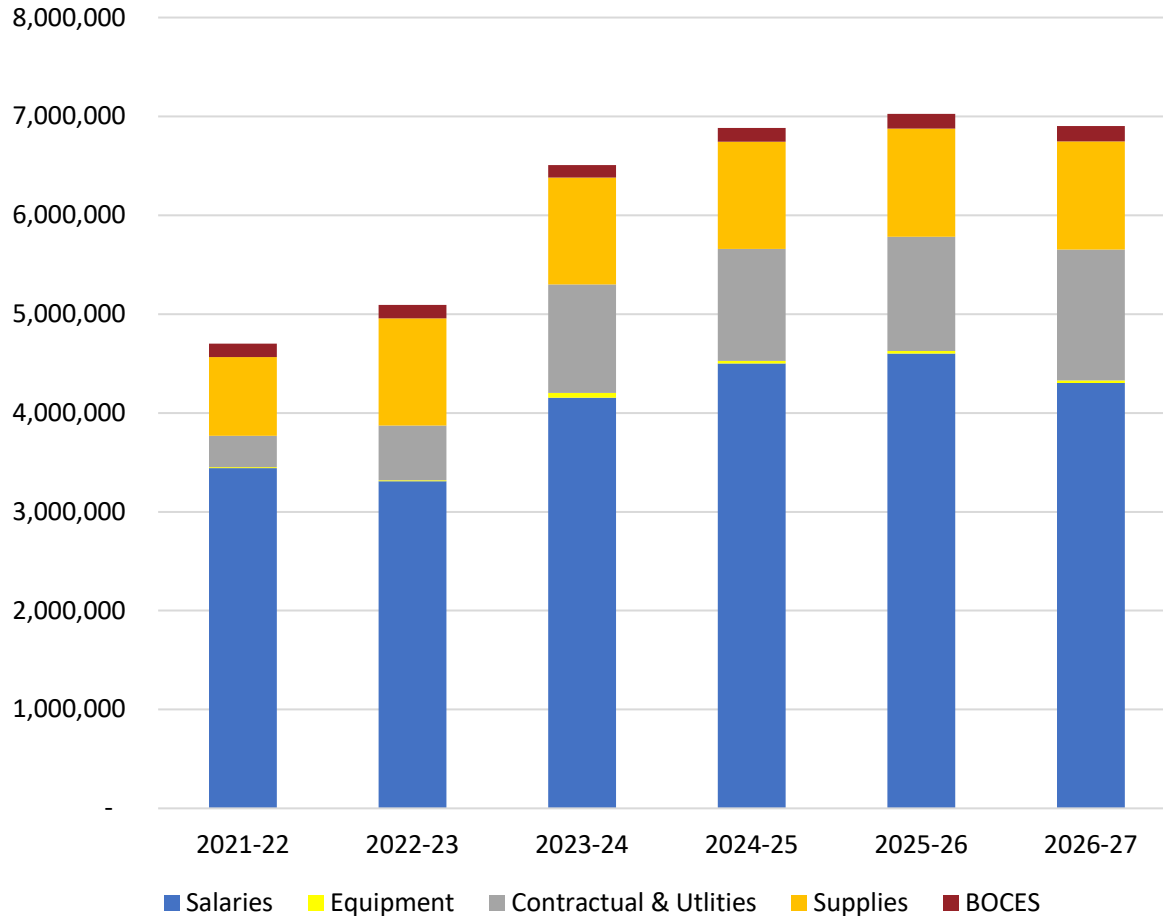


# Transportation at a Glance

- 806K miles traveled annually
- 348+ bus routes
- 5,071+ 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 \$6.9M; 3.8% of total General Fund Budget
  - State Aid expected \$5.1M
  - Net Local Cost \$1.8M
  - 5 Year Average Annual Budget Increase = 8.0% per year
- The department measures favorably against industry benchmarks, and strives for continuous improvement

# Student Transportation Budget

Budget Trend by Object



2025-26 Approved Budget = \$ 7,026,731  
 2026-27 Proposed Budget = \$ 6,902,316  
 Decrease = \$ (124,415)  
 Decrease = (1.8%)

- Average Annual Increase over five years = 8.00%
- Staffing - budgeting 114 FTE
- Vacancy %
- Increase in contract transportation: \$800k to \$950k

2<sup>nd</sup> lowest per student cost in the County: \*\$975 compared to the average of \$1,346

(\*Comparative data from 2024 NYSED ST-3 Form – 17 schools in Monroe County excluding RCSD) (Function Codes 5510-5581)

# Current and Future

## Accomplishments

- NYSDOT In-Service Rating 99.6%
  - 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
  - Elementary Late Buses
  - Dual drop-offs for separated/divorced parents
  - 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





# 2026-27 BUS REPLACEMENT PLAN

## Pittsford Schools

March 10, 2026



# 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

- **113 NYS Inspected Vehicles**
  - (76) 66 passenger buses
  - (24) 36 passenger buses
  - (5) 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:**

- .0610

\$307,499 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:**

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



# Private, Parochial and Special Needs 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

Allendale Columbia School

Pittsford

Chesterton Academy

Rochester

St. Joseph School

Penfield



# Private, Parochial and Special Needs 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

Rochester Christian School

Penfield

Penfield

Penfield

East Rochester

Rochester

Brighton/Rochester

Rush Henrietta

Webster



# Private, Parochial and Special Needs Schools (continued)

Montessori Webster

Norman Howard

BOCES I

BOCES II

Trinity Montessori

Lois E Bird School

Destiny School

Hope Hall

Genesee Community Charter School

Webster

Rush Henrietta

Fairport

Spencerport

Pittsford

East Rochester

Brighton

Gates Chili

Rochester



# Private, Parochial and Special Needs Schools (continued)

Rochester School for the Deaf

Westfall Academy

Rochester City Schools

Terry Taylor

Halpern

E-Start Program

Rochester

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

920,313 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



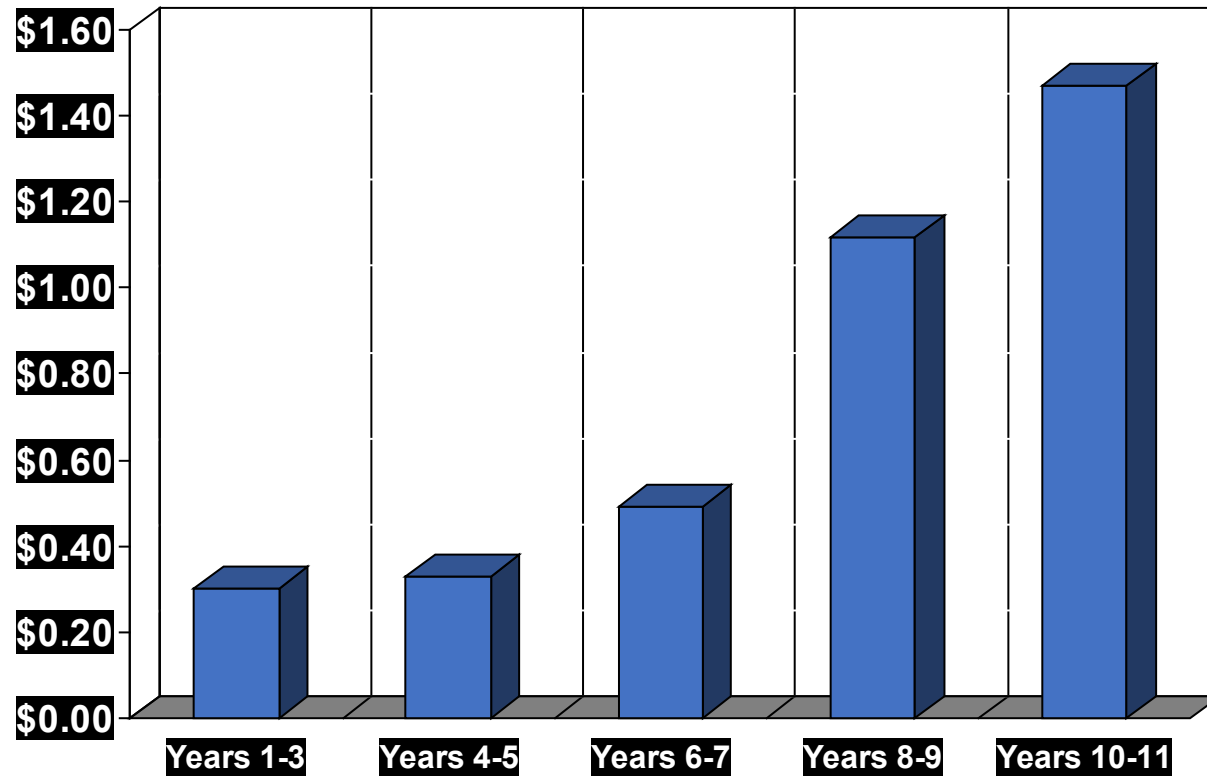
# Impact of Maintenance Costs on Plan

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>\$20,150</b>



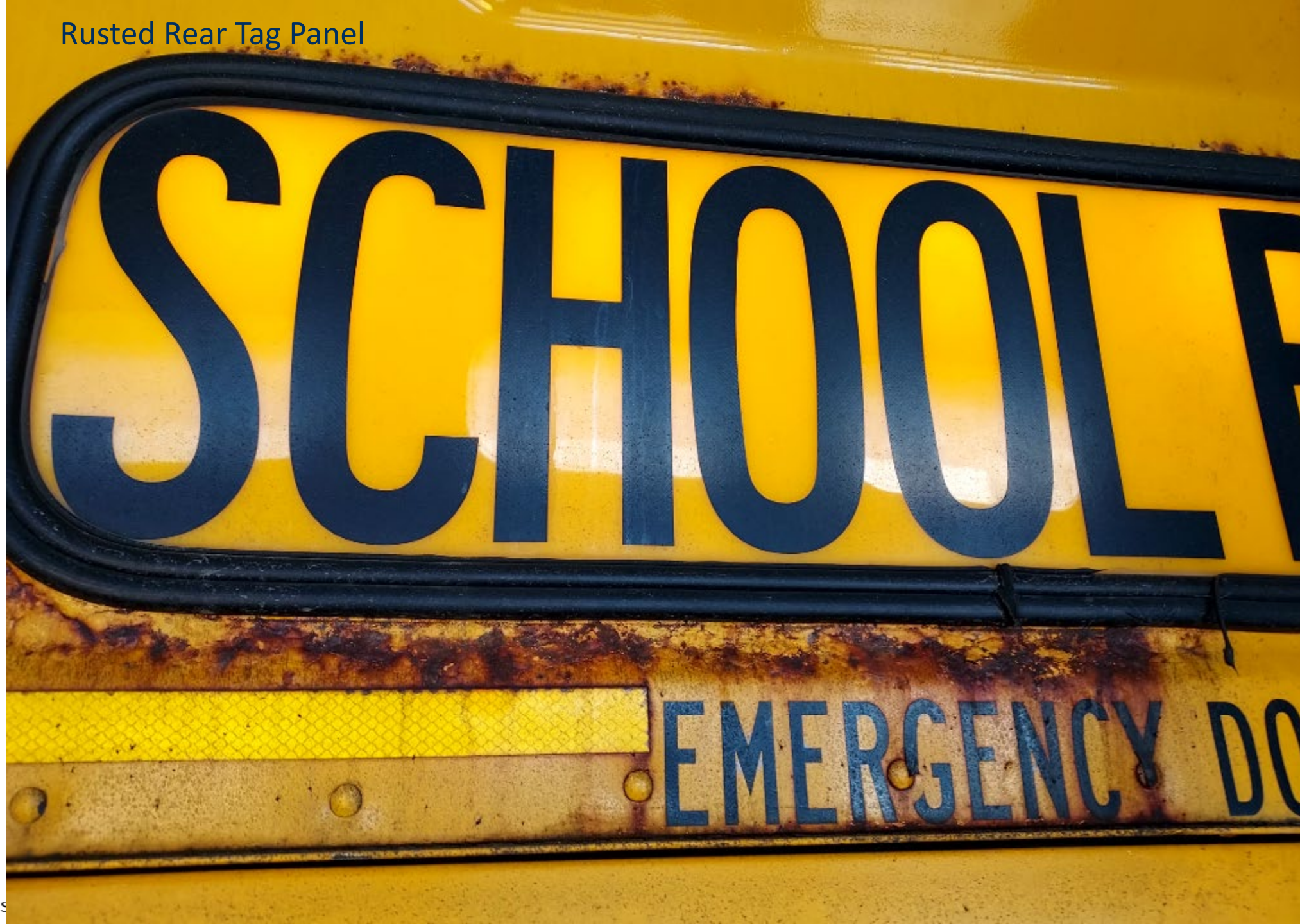
# Possible repairs after 8 years:

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 2026-27

(all 65 passenger buses)

Bus #	Year	Bus #	Year
Bus #524	2017	Bus #530	2018
Bus #525	2017	Bus #532	2018
Bus #526	2018	Bus #533	2018
Bus #527	2018	Bus #534	2018
Bus #528	2018		



# Diesel Bus Purchases for 2026-27 (1<sup>st</sup> proposal)

(7) International 66 Passenger buses (diesel)	\$1,295,855
(2) International 36 Passenger buses (diesel)	<u>\$ 339,387</u>
Total	\$1,635,242 ( <i>before auction</i> )

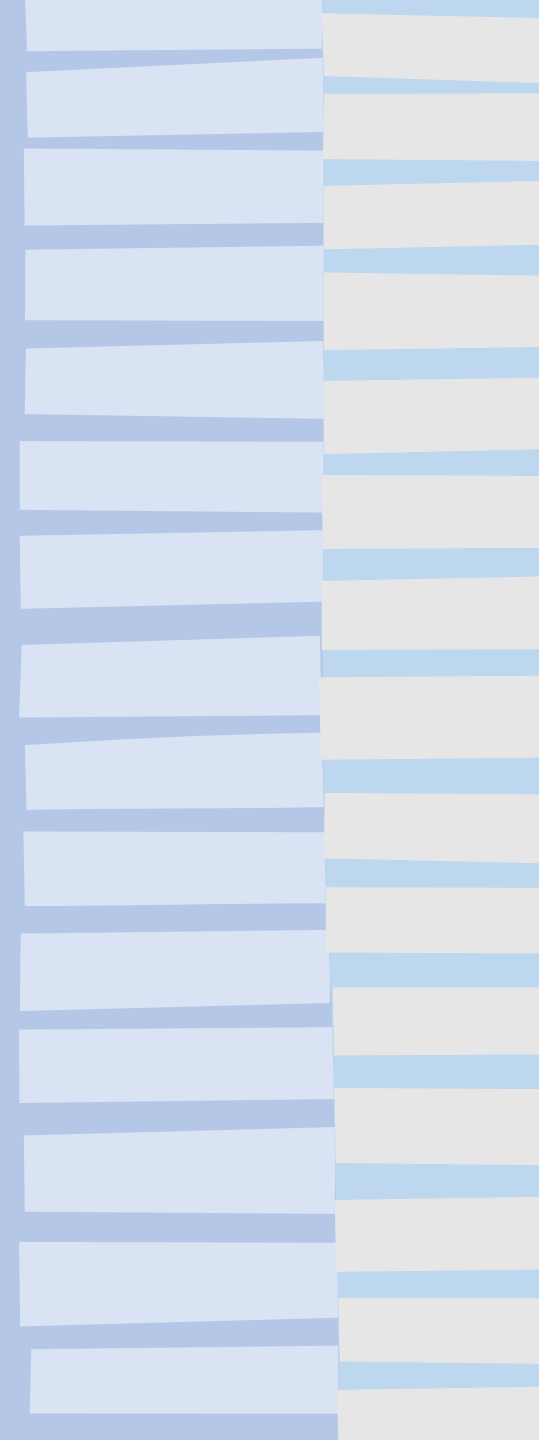
	<u>2025-26</u>	<u>2026-27</u>
Total Cost =	\$2,419,162	\$ 1,635,242
*Annual Net Cost =	\$ 158,213	\$ 113,159

*\*Annual Cost assumes 65.4% (down from 67.3%) State Aid reimbursed over a 5-year period*

- 2025-26 replacement update:*
- Auctioned 13 various buses and received \$108K+ as revenue*



# Fleet Electrification Plan – Pittsford Central School District



# Overview

## **Zero-Emission Mandate**

New York's mandate for zero-emission school buses by 2035 to promote clean transportation.

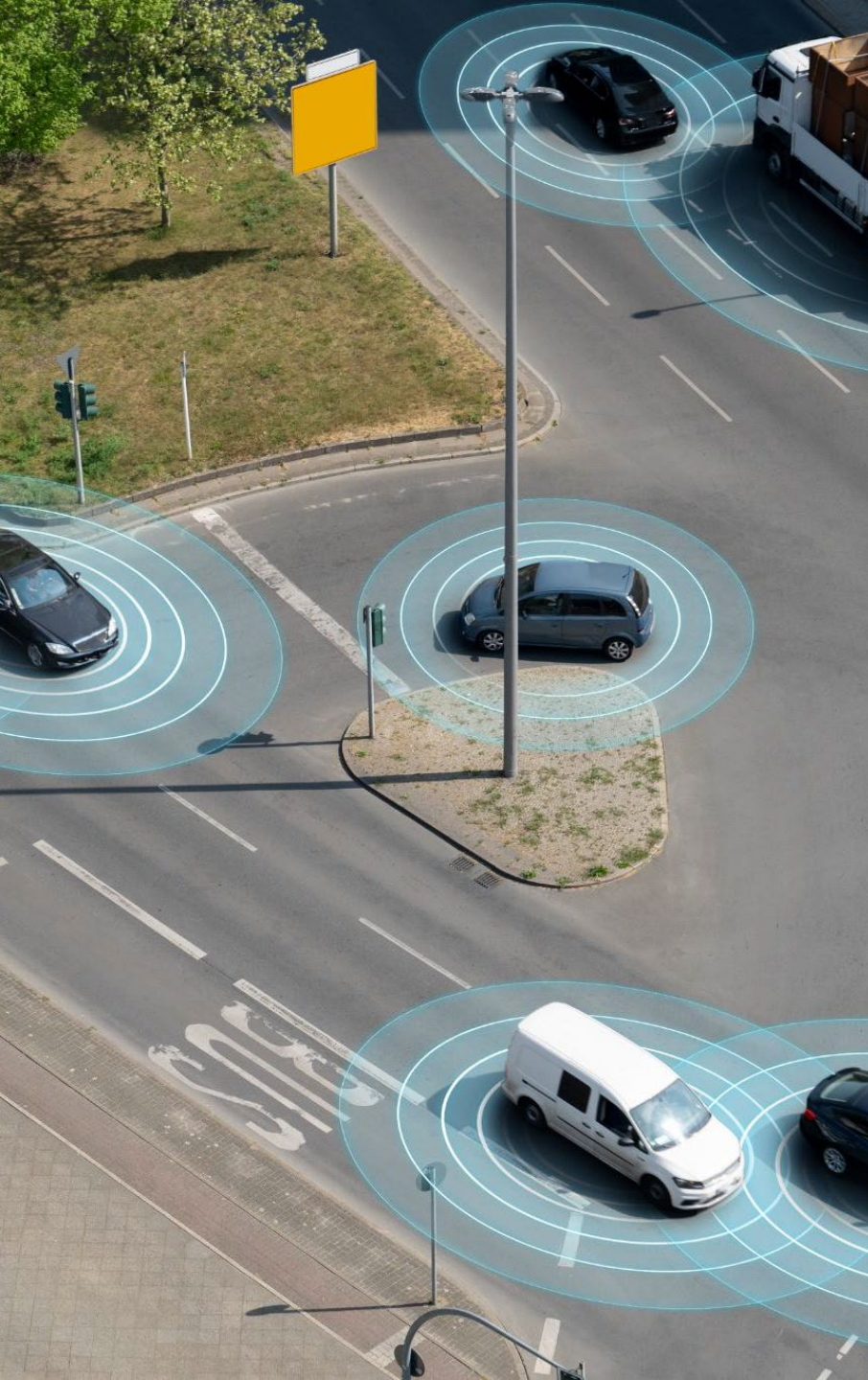
- All buses purchased after 2027 are to be emissions-free
- Entire bus fleet to be emissions free by 2035
- Districts may apply for up to two 1-year waivers for implementation

## **Feasibility Study Overview**

- The study outlines infrastructure needs, vehicle specifications, utility coordination, and safety protocols for electrification.
- Phased transition plan to electric school buses

## **Financial Incentives and Offsets**

The initiative is supported by NYSERDA's FlexTech Program, NYS Transportation Aid, and utility incentives aiding PCSD's sustainable transportation efforts.



# Feasibility Findings

## Criteria for Feasibility

Feasibility was assessed using battery state-of-charge thresholds, route lengths, and energy consumption rates.

## High Feasibility Rate

92% of daily bus routes are feasible for conversion to electric vehicles with current battery and technological capabilities.

## Operational Challenges

3% of routes are feasible but face challenges due to battery limitations requiring careful operational planning.

## Routes Not Yet Feasible

5% of bus routes are currently not feasible without future advancements or modifications to routes and schedules.

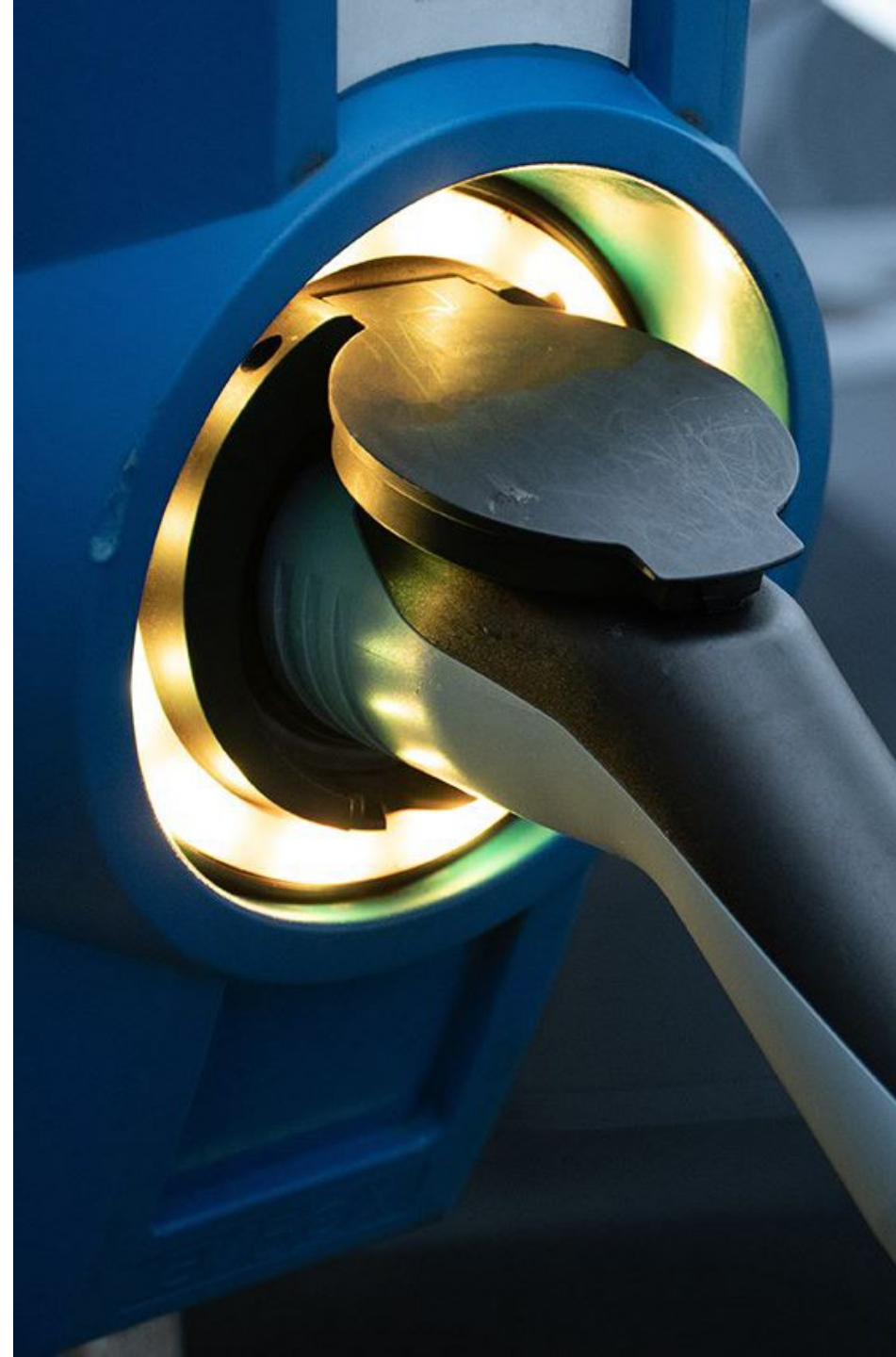
## EV Fleet & Charging Stations

### **Charging Infrastructure**

Charging stations include Level 2 and Level 3 chargers with power ratings of 19.2kW, 30kW, and 60kW to support diverse charging needs.

### **Charging Software – Managed Charging Strategies**

Charging techniques like peak avoidance and throttled charging optimize energy use and reduce peak demand and costs.





# Phased Deployment Recommendation

## Phase 1 Deployment

Deploy six EV buses using existing electrical systems without utility upgrades from **2026 to 2029**.

- Two EV buses in each of the next three years
- Six charging stations with the utilization of district funds and NYSERDA incentives for charging infrastructure

## Phase 2 Expansion

Upgrade electric services and fueling infrastructure, adding buses annually to reach full electrification by 2029-2035.



## Utility Needs

### **Infrastructure Limitations**

Current electrical infrastructure is **insufficient** for full fleet electrification, requiring upgrades like transformers and service lines.

### **Utility Collaboration**

Ongoing coordination with will be necessary to fully understand infrastructure upgrades and accurate cost forecasting.

# Financial Overview

**Financial Planning Estimates** have been developed which outline detailed cost breakdowns, adoption schedules, and comparisons between EV buses with known incentives and diesel bus estimates.

## **Cost estimate to replace 119 electric buses:**

<i>Estimated EV Bus Cost</i>	<i>Estimated Incentives</i>	<i>Net Cost Estimated</i>	<i>Cost of Diesel Buses</i>
<b>\$53,419,700</b>	<b>*\$2,205,000</b>	<b>\$51,214,700</b>	<b>\$17,850,000</b>

***Estimated Charger Cost summary = \$1,955,000 (assuming known incentives are used)***

***Incentives - (unknown how long the incentives will continue)***

- *\*Vehicle vouchers: Up to \$220,500 per bus*
- *Charging infrastructure: Up to \$55,000 per charger*

# Financial Overview

- Infrastructure Cost estimates = \$2,920,240 for electrical equipment and delivery system upgrades
- Estimated electrical switch gear and power company upgrades = \$500,000 that may need to be phased in 3-4 times during the next ten years (\$2,000,000 total estimate)
- Estimated additional design and consultant work = \$500,000
- Estimated increase to the annual electric budget = \$400,000-\$600,000
  - Cost of gas/diesel

# Financial Overview

- New Bus Garage and parking area? = \$30,000,000 - \$40,000,000 estimated with a possible vote to occur in 2028-2030?

- A new facility is necessary due to spacing concerns, electrical upgrades and new weight requirements for lifts

- The existing field located next to the current bus parking lot would be impacted

Total Financial Estimate = \*\$65,361,545 offset by an estimated \$7,910,864 in transportation aid (net impact of \$57.4 million)

- \*This does not include the cost of a new bus garage

# Next Steps

## **Purchase 2 EV buses (if approved)**

Two EV bus purchases per year beginning 2026-27

Design and install six charging stations

## **Engineering Design and Cost Estimation**

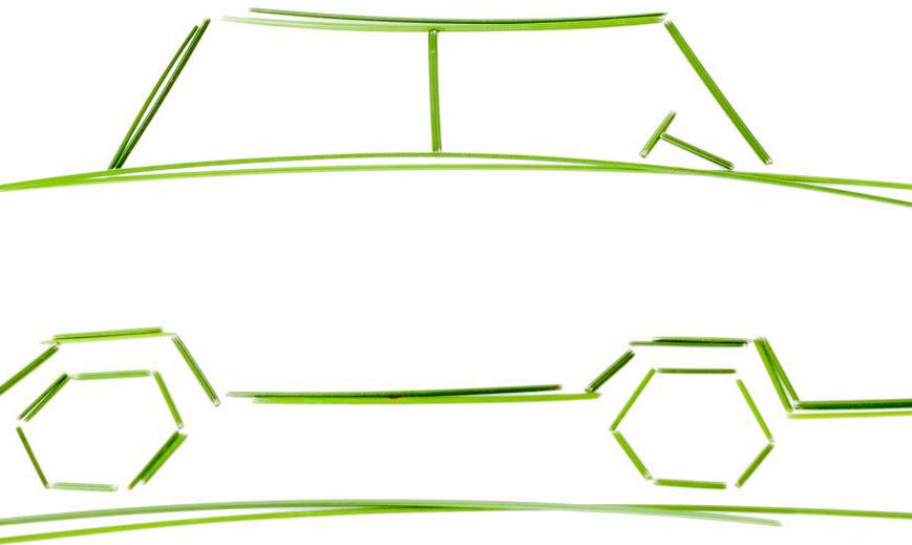
Engage engineering partners to create detailed designs and accurate cost estimates for initial electric vehicle deployments.

## **Collaboration and Funding**

Maintain collaboration with key stakeholders to secure funding and ensure infrastructure readiness for the transition.

## **Monitoring Technology and Regulations**

Continuously monitor advancements in EV technology and regulations to adapt the district's transition strategy effectively.



# EV Bus Purchase for 2026-27 (2<sup>nd</sup> proposal)

(2) International 66 Passenger buses (Electric Buses) = \$941,221.52  
Less transportation aid over an 8-year period = \$615,558.87  
Net Cost = \$325,662.65  
\*Annual net cost = \$ 40,707.83

\*Annual Cost assumes 65.4% State Aid reimbursed over an 8-year period



# EV Bus Purchases for 2026-27 (2<sup>nd</sup> proposal)

- One electric bus costs \$470,610.76 compared to \$185,122.19 for the same diesel bus
- The district may receive up to \$441,000 in Rebates from the NYSBIP Vehicle Voucher Program lowering the overall amount of funds needed to be used from the Capital Reserve
  - *The total purchase amount for both EV Buses could be \$550,221.52 depending on available rebates.*
  - *The current rebate amount is \$220,500 per bus.*
  - *This would reduce the cost of 1 EV bus to \$250,110.76.*
  - *The difference between the EV bus with the rebate and the diesel bus is \$64,988.57*
- *If the EV bus approved, the district also needs to spend up to \$250,000 to install the charging stations. These funds are budgeted in the annual budget (transfer to capital budget code) and would need to be voter authorized with the budget vote.*



# Cost Saving Factors:

- 99.61% 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 nine buses as part of the district's ongoing bus replacement plan.

The department is also considering reducing 10 additional "spare" buses. If possible, these buses would be sold at auction.

➤ Total Authorized Withdrawal for Purchases = \$1,635,242 If the EV buses are approved the total amount would increase to \$2,627,964.32 (\$9.2 million current balance)

- Trade-in allowance will reduce total cost
- ***Using the Reserve Fund mitigates any impact on the tax levy***
- Will generate an estimated \$1.07 or \$1.72 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:

RESOLVED, the Board of Education of the Pittsford Central School District is hereby authorized to purchase up to two (2) 36 passenger diesel school buses for the purpose of providing student transportation and ancillary educational purposes, including original equipment and incidental expenses for the foregoing purpose, at a total cost to the School District, not to exceed Three Hundred Thirty Nine Thousand Three Hundred Eight Seven Dollars (\$339,387); and up to seven (7) 66 passenger diesel school buses for the purpose of providing student transportation and ancillary educational purposes, including original equipment and incidental expenses for the foregoing purchase, at a total cost to the School District, not to exceed One Million Two Hundred Ninety Five Thousand Eight Hundred and Fifty Five Dollars (\$1,295,855) which shall be funded by the Capital Reserve Fund – Purchase of Buses and/or any available state aid.

***Will not impact the tax levy or the tax rate***



## **PROPOSITION – Transportation Vehicle Capital Reserve Electric Bus Purchase**

Shall the following resolution be adopted, to wit:

RESOLVED, the Board of Education of the Pittsford Central School District is hereby authorized to purchase up to two (2) 66 passenger electric school buses for the purpose of providing student transportation and ancillary educational purposes, including charging stations, original equipment and incidental expenses for the foregoing purpose, at a total cost to the School District, not to exceed Nine Hundred Forty One Thousand Two Hundred Twenty Two Dollars (\$941,222) which shall be funded by the Capital Reserve Fund – Purchase of Buses and/or any available state aid.

***Will not impact the tax levy or the tax rate***



# End of Presentation

