

Part A - District-Level Information

School District Name	Pittsford
BEDS Code	261401
School Year	2022-23

I) Contact Information

		Mailing Address	
Contact First & Last Name	Leeanne Reister	Street Address Line 1	Pittsford CSD
Title of Contact	Director of Finance	Street Address Line 2	75 Barker Rd, E Wing
Email Address	Leeanne_Reister@pittsford.monroe.edu	City	Pittsford
Phone Number	5852671036	Zip Code	14534

II) Total Amount of District Spending Allocated to Individual Schools

		Funding Source		
Total Spending		State/Local	Federal	
General Fund Total Expenditures & Transfers		\$149,598,788	\$149,598,788	\$0
Special Aid Fund Total Expenditures & Transfers		\$5,024,854	\$0	\$5,024,854
School Food Services Fund Total Expenditures & Transfers		\$1,647,404	\$1,647,404	\$0
Debt Service Fund Total Expenditures & Transfers		\$9,936,825	\$9,936,825	\$0
Total Major Operating Funds Spending		\$166,207,871	\$161,183,017	\$5,024,854

		Funding Source		
Total Spending		State/Local	Federal	
Interfund Transfers		\$9,577,362	\$9,577,362	\$0
Debt Service		\$9,936,825	\$9,936,825	\$0
School Food Services Fund		\$1,647,404	\$1,647,404	\$0
Community Services		\$0	\$0	\$0
Adult/Continuing Education		\$0	\$0	\$0
Transportation		\$5,092,721	\$5,092,721	\$0
Employee Benefits Allocated to Above Purposes (see IV below)		\$1,706,535	\$1,706,535	\$0
Total Non-Instructional Cost Exclusions		\$27,960,847	\$27,960,847	\$0

		Funding Source				
Total Spending		State/Local	Federal	Total Pupils	Per Pupil	
Charter School Tuition		\$30,000	\$30,000	\$0	2	\$15,000.00
Services Provided to Charter Schools		\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)		\$440,000	\$440,000	\$0	9	\$48,888.89
Prekindergarten Community-Based Organizations		\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)		\$4,468,345	\$4,431,995	\$36,350	49	\$91,190.71
SWD School Age-School Year Tuition		\$1,000,000	\$1,000,000	\$0	17	\$58,823.53
SWD Early Intervention Program Tuition		\$0	\$0	\$0	0	\$0.00
SWD - Preschool Education (\$4410) Tuition		\$0	\$0	\$0	0	\$0.00
SWD - Summer Education (\$4408) Tuition		\$210,000	\$210,000	\$0	50	\$4,200.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition		\$75,000	\$15,000	\$60,000	1	\$75,000.00
Services Provided to Nonpublic Schools		\$405,895	\$405,895	\$0	32	\$12,684.22
Other Expenses for Pupils in Non-Traditional Settings		\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)		\$0	\$0	\$0		
Total Tuition/Payments to Non-District Schools Exclusions		\$6,629,240	\$6,532,890	\$96,350		

		Funding Source		
Total Exclusions		\$34,590,087	\$34,493,737	\$96,350

<b>D) Projected 2022-23 Enrollment</b>	
Total District K-12 Enrollment	5,469
Total District Pre-K Enrollment	0
Total Preschool Special Education Enrollment	0
Total District Enrollment	5,469

Total Funding Allocated to Individual Schools	\$131,617,784	\$126,689,280	\$4,928,504
Total Allocated Funding per Pupil	\$24,066.15	\$23,164.98	\$901.17

III) Central District Costs Included in School Allocations

		Funding Source		Total Staff (FTE Basis)	Total FTE Spending	
A) General Support Costs		Total Spending	State/Local			Federal
Board of Education		\$46,711	\$46,711	\$0	0.0	\$0.00
Central Personnel		\$2,529,879	\$2,529,879	\$0	21.0	\$120,470.43
Operation and Maintenance of Plant		\$8,921,394	\$8,921,394	\$0	88.0	\$101,379.48
Other Central Services		\$1,798,984	\$1,798,984	\$0	11.8	\$152,456.27
Employee Benefits for General Support Staff (see IV below)		\$3,189,790	\$3,189,790	\$0		
Total General Support Costs		\$16,486,758	\$16,486,758	\$0	120.8	
Total General Support Costs per Pupil		\$3,014.58	\$3,014.58	\$0.00		
		Funding Source		Total Staff (FTE Basis)	Total FTE Spending	
B) District Academic Support Costs		Total Spending	State/Local			Federal
Curriculum Development & Supervision		\$1,142,612	\$1,142,612	\$0	7.0	\$163,230.29
Research, Planning & Evaluation		\$491,502	\$491,502	\$0	5.5	\$89,364.00
In-Service Training		\$333,587	\$328,710	\$4,877	3.0	\$111,195.67
Committee on Special Education/Preschool Special Education		\$644,603	\$644,603	\$0	7.0	\$92,086.14
Summer Programming and Services		\$0	\$0	\$0	0.0	\$0.00
Other Districtwide Staff		\$0	\$0	\$0	0.0	\$0.00
Employee Benefits for District Academic Support Staff (see IV below)		\$1,036,876	\$1,031,286	\$5,590		
Total District Academic Support Costs		\$3,649,180	\$3,638,713	\$10,467	22.5	
Total District Academic Support Costs per Pupil		\$667.25	\$665.33	\$1.91		
C) Other Post-Employment Benefits (OPEB)		\$7,499,616	\$7,499,616	\$0		
Total OPEB per Pupil		\$1,371.30	\$1,371.30	\$0.00		
Total Central District Costs Included in School Allocations		\$27,635,554	\$27,625,087	\$10,467		
Total Central District Costs per Pupil		\$5,053.13	\$5,051.21	\$1.91		
Total Funding Allocated to Individual Schools excl. Central Costs		\$103,982,230	\$99,064,193	\$4,918,037		
Total Allocated Funding per Pupil		\$19,013.02				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$45,863,363
Other Post-Employment Benefits	\$7,499,616
Total Employee Benefits for Active Employees	\$38,363,747
Total Personal Service in General Fund & Special Aid Fund	\$74,406,423
District Average Fringe Rate	51.559724890955%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)										
				Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	If no, is this school opening this school year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Para-professional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff	Total Classroom Teachers	Total Non Teaching Staff		
261401060001	ALLEN CREEK SCHOOL		Elementary School	K	5	Yes		No		366	0	0	35	5	23	4.0	13.0	13.5	2.0	15.8	11.0	59.3	17.0	42.3		
261401060002	JEFFERSON ROAD SCHOOL		Elementary School	K	5	Yes		No		470	0	0	16	0	44	6.0	16.0	23.0	2.0	18.2	11.0	76.2	22.0	54.2		
261401060004	PARK ROAD SCHOOL		Elementary School	K	5	Yes		No		421	0	0	17	1	51	7.0	13.0	22.0	2.0	20.5	11.0	75.5	20.0	55.5		
261401060005	MENDON CENTER ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		648	0	0	25	28	92	4.0	25.0	29.0	3.0	24.8	13.5	99.3	29.0	70.3		
261401060006	PITTSFORD SUTHERLAND HIGH SCHOOL		Senior High School	9	12	Yes		No		871	0	0	29	10	127	1.5	71.7	30.0	5.0	33.6	14.0	155.8	73.2	82.6		
261401060008	BARKER ROAD MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes		No		643	0	0	28	5	108	0.4	42.6	37.0	4.0	20.1	15.0	119.1	43.0	76.1		
261401060009	THORNELL ROAD SCHOOL		Elementary School	K	5	Yes		No		472	0	0	16	1	53	9.0	14.0	26.0	2.0	20.6	10.0	81.6	23.0	58.6		
261401060010	PITTSFORD-MENDON HIGH SCHOOL		Senior High School	9	12	Yes		No		922	0	0	3	1	115	3.8	63.9	22.0	5.0	20.8	14.0	129.5	67.7	61.8		
261401060011	CALKINS ROAD MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes		No		656	0	0	14	11	79	1.7	40.8	29.0	3.0	19.2	16.0	109.7	42.5	67.2		
District Total										5,469	0	0	183	62	692	37.4	300.0	231.5	28.0	193.6	115.5	906.0	337.4	568.6		

Part C - Basic School-Level Allocations

			School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)						Funding Source by School				Per Pupil Allocation					
BEDS Code	School Name	Local School Code	Personal Service			BOCES Services	All Other	Total Allocation by Object	General Education		Special Education		Instructional Support		Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil	Federal Funding per Pupil	Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil	
			Classroom Teachers	All Other Salaries	Employee Benefits				General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media										Pupil Support Services
261401060001	ALLEN CREEK SCHOOL		\$2,400,606	\$1,241,215	\$1,877,713	\$325,422	\$208,829	\$6,053,785	\$4,351,481	\$0	\$446,425	\$0	\$295,213	\$426,362	\$534,304	\$6,053,785	\$5,496,182	\$557,603	\$6,053,785	\$15,017	\$1,524	\$1,849,445	\$7,903,230	\$21,594
261401060002	JEFFERSON ROAD SCHOOL		\$2,863,706	\$1,333,163	\$2,163,894	\$418,894	\$270,331	\$7,049,988	\$4,878,038	\$0	\$902,618	\$0	\$258,580	\$510,817	\$499,935	\$7,049,988	\$6,527,329	\$522,659	\$7,049,988	\$13,888	\$1,112	\$2,374,970	\$9,424,958	\$20,053
261401060004	PARK ROAD SCHOOL		\$2,804,726	\$1,490,676	\$2,214,697	\$376,490	\$217,802	\$7,104,391	\$4,195,164	\$0	\$1,643,060	\$0	\$299,751	\$477,354	\$489,062	\$7,104,391	\$6,547,589	\$556,802	\$7,104,391	\$15,552	\$1,323	\$2,127,367	\$9,231,758	\$21,928
261401060005	MENDON CENTER ELEMENTARY SCHOOL		\$4,242,852	\$1,922,933	\$3,179,062	\$569,442	\$347,850	\$10,262,139	\$6,834,371	\$0	\$1,637,228	\$0	\$406,399	\$658,939	\$705,202	\$10,262,139	\$9,728,541	\$533,598	\$10,262,139	\$15,013	\$823	\$3,274,427	\$13,536,566	\$20,890
261401060006	PITTSFORD SUTHERLAND HIGH SCHOOL		\$7,419,964	\$3,364,830	\$5,560,610	\$822,086	\$717,980	\$17,885,470	\$10,943,679	\$0	\$2,726,845	\$0	\$665,772	\$1,016,353	\$2,532,821	\$17,885,470	\$17,317,170	\$568,300	\$17,885,470	\$19,882	\$652	\$4,401,274	\$22,286,744	\$25,588
261401060008	BARKER ROAD MIDDLE SCHOOL		\$6,446,363	\$2,684,538	\$4,707,867	\$577,198	\$510,134	\$14,926,100	\$9,479,055	\$0	\$2,556,189	\$0	\$520,822	\$699,356	\$1,670,678	\$14,926,100	\$14,382,841	\$543,259	\$14,926,100	\$22,368	\$845	\$3,249,161	\$18,175,261	\$28,266
261401060009	THORNELL ROAD SCHOOL		\$3,166,084	\$1,653,183	\$2,484,801	\$417,251	\$245,001	\$7,966,320	\$5,190,977	\$0	\$1,413,832	\$0	\$247,456	\$514,205	\$599,850	\$7,966,320	\$7,442,463	\$523,857	\$7,966,320	\$15,768	\$1,110	\$2,385,076	\$10,351,396	\$21,931
261401060010	PITTSFORD-MENDON HIGH SCHOOL		\$7,926,554	\$3,508,152	\$5,895,703	\$779,944	\$816,703	\$18,927,056	\$12,143,797	\$0	\$2,431,428	\$0	\$723,803	\$1,003,457	\$2,624,571	\$18,927,056	\$18,401,899	\$525,157	\$18,927,056	\$19,959	\$570	\$4,658,984	\$23,586,040	\$25,581
261401060011	CALKINS ROAD MIDDLE SCHOOL		\$5,903,756	\$2,484,059	\$4,324,734	\$590,142	\$504,290	\$13,806,981	\$8,705,287	\$0	\$2,349,572	\$0	\$437,564	\$738,198	\$1,576,360	\$13,806,981	\$13,220,179	\$586,802	\$13,806,981	\$20,153	\$895	\$3,314,852	\$17,121,833	\$26,100
District Total			\$43,174,611	\$19,682,749	\$32,409,082	\$4,876,869	\$3,838,920	\$103,982,231	\$66,721,849	\$0	\$16,127,197	\$0	\$3,855,360	\$6,045,041	\$11,232,783	\$103,982,230	\$99,064,193	\$4,918,037	\$103,982,230			\$27,635,554	\$131,617,784	

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

					Prekindergarten Programs									Student, Family, and Community Schools Programs																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
			Does this school offer a Pre-K program? (Y/N)	Does this school offer student/family support or community schools services? (Y/N)	Projected Pre-K Enrollment					Projected Pre-K Funding				Community Schools Site Coordinator (FTE Basis)	Spending by Purpose							Funding Source by Program																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
					4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending		Enriched Academic Services	Health, Mental Health/ Counseling, Dental Care	Nutrition Services	Legal Services	After-School Programs/ Extended Day Programs	All Other	Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
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		Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding			
# of CBO Sites		4-Year-Old	4-Year-Old	3-Year-Old	3-Year-Old	Total Pre-K Enrollment	State Universal	Other State &	Federal	Total Pre-K Spending
		Full-Day	Half-Day	Full-Day	Half-Day		Pre-K Grants (UPK)	Local Funding	Funding	
Total in Prekindergarten Community-Based Organizations		0	0	0	0	0	\$0	\$0	\$0	\$0
District Total with CBOs		0	0	0	0	0	\$0	\$0	\$0	\$0

Part E - Locally Implemented Funding Formula

Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No

BEDS Code	School Name	Local School Code	Local Formula Allocation	Allocation If Local Formula Fully Funded	Difference	% Funded	Total Funding (See Part C)	Local Formula as % of Total Funding	Other Funding
261401060001	ALLEN CREEK SCHOOL								
261401060002	JEFFERSON ROAD SCHOOL								
261401060004	PARK ROAD SCHOOL								
261401060005	MENDON CENTER ELEMENTARY SCHOOL								
261401060006	PITTSFORD SUTHERLAND HIGH SCHOOL								
261401060008	BARKER ROAD MIDDLE SCHOOL								
261401060009	THORNELL ROAD SCHOOL								
261401060010	PITTSFORD-MENDON HIGH SCHOOL								
261401060011	CALKINS ROAD MIDDLE SCHOOL								
District Total			\$0	\$0	\$0		\$0		\$0

## Education Law §3614 School Funding Allocation Report

### Part F - Narrative Description

1. **(A) Describe the local methodology/approach used to allocate funds to each school in the district during the process of budget development and implementation. (B) Please also describe the role(s) of all relevant stakeholders in such budgetary processes and decision-making. (C) Finally, if schools are allocated a significant portion of their funds—either in part or in full—through a formula, outline the nature/mechanics of the formula and the elements impacting each school's allocation.**

Specifically, the Division of Budget and the State Education Department would consider a complete response to this question to include explicit answers to the questions included in the rubric below, including a substantive discussion on the translation of students needs into the district's budget (at least 1 sentence per question, when applicable).

The Superintendent and his Central Office Team lead the budget process with input from the Pittsford District Leadership Team (PDLT) and the District Planning Team (DPT). The Central Office Team is made up of the three Asst. Superintendents and Directors of Special Ed, Student Services, and Communication. PDLT is made up of the members of the COT and all other administrators in the district. The DPT has representation of COT, PDLT, Teachers Union, PTSA and community members. The Preparation for the budget starts in October when allocations and materials are prepared and continues until the Annual Meeting in May. Salaries are budgeted centrally while discretionary funds are allocated to schools on a per pupil basis. The needs of Special Education and ELL students are addressed through budgeting funds in the building that they are housed in to cover the added costs. This year the District is also providing more supports in mental health, SEL, diversity and equity across the district. The Superintendent's proposed budget is presented to the BOE during three Board of Ed Work Sessions and presented for adoption at a regular board meeting in April.

2. **If applicable, is there anything unique about certain schools which explain why per pupil spending at these locations may be significantly higher/lower than the district average?**

Yes, ELL services continue to be provided in only four of our nine schools and we also have special ed classrooms in four of our buildings. Those schools have added staff as well as added funds for supplies and other expenses to support those programs.

Also, in the 2021-22 school year our Title I funds go to four targeted schools of the nine building in our district.

3. **If applicable, describe any items which the district feels are anomalous in nature and require additional description.**

N/A