

# School Budgets

Budget Workshop Presentation

March 12, 2018

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Pittsford Schools

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# The heart of our work

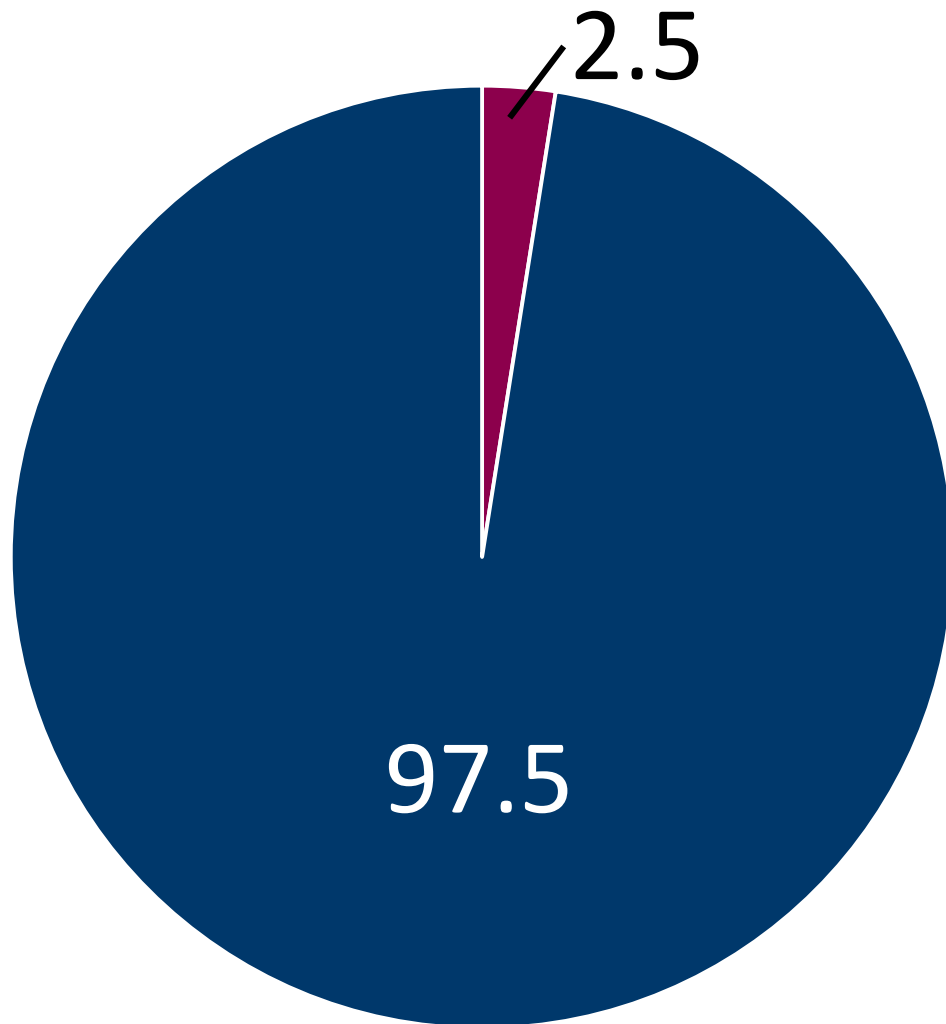
- School Administration
- School Support
- Teaching Staff
- Career & Tech Ed
- Library & Technology
- Pupil Services
- Co-curricular & Athletics

Approximately  
\$51 million

# Current vs projected budget

	2017-18 Adopted	2018-19 Proposed	Dollar Change	Percent Change
Elementary	\$17,306,310	\$17,522,657	\$216,347	1.25%
Middle	\$13,729,601	\$14,020,986	\$291,385	2.12%
High	\$19,296,582	\$19,564,847	\$268,265	1.39%
<b>Total</b>	<b>\$50,332,493</b>	<b>\$51,108,490</b>	<b>\$775,997</b>	<b>1.54%</b>

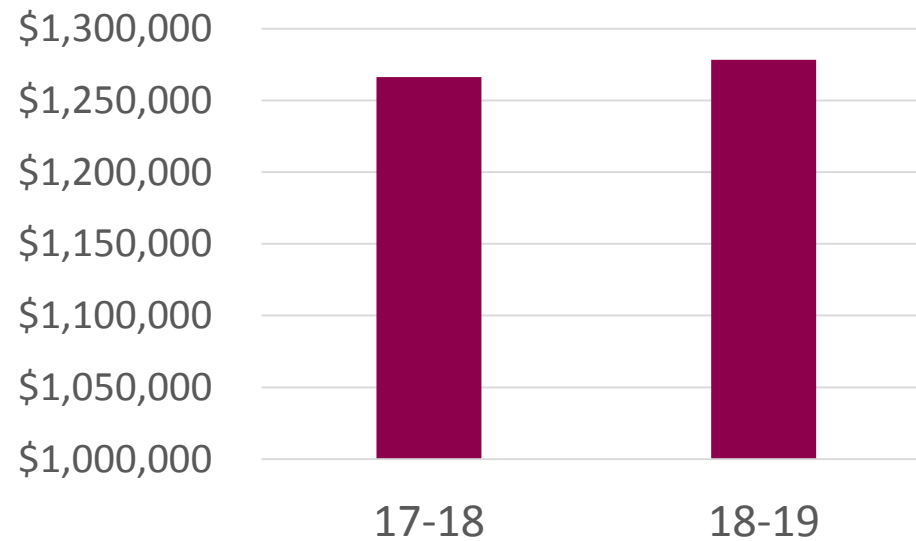
# Building Budgets



- 97.5% goes for staffing
- 2.5% allocated for Discretionary Spending and Instructional Materials (aidable)

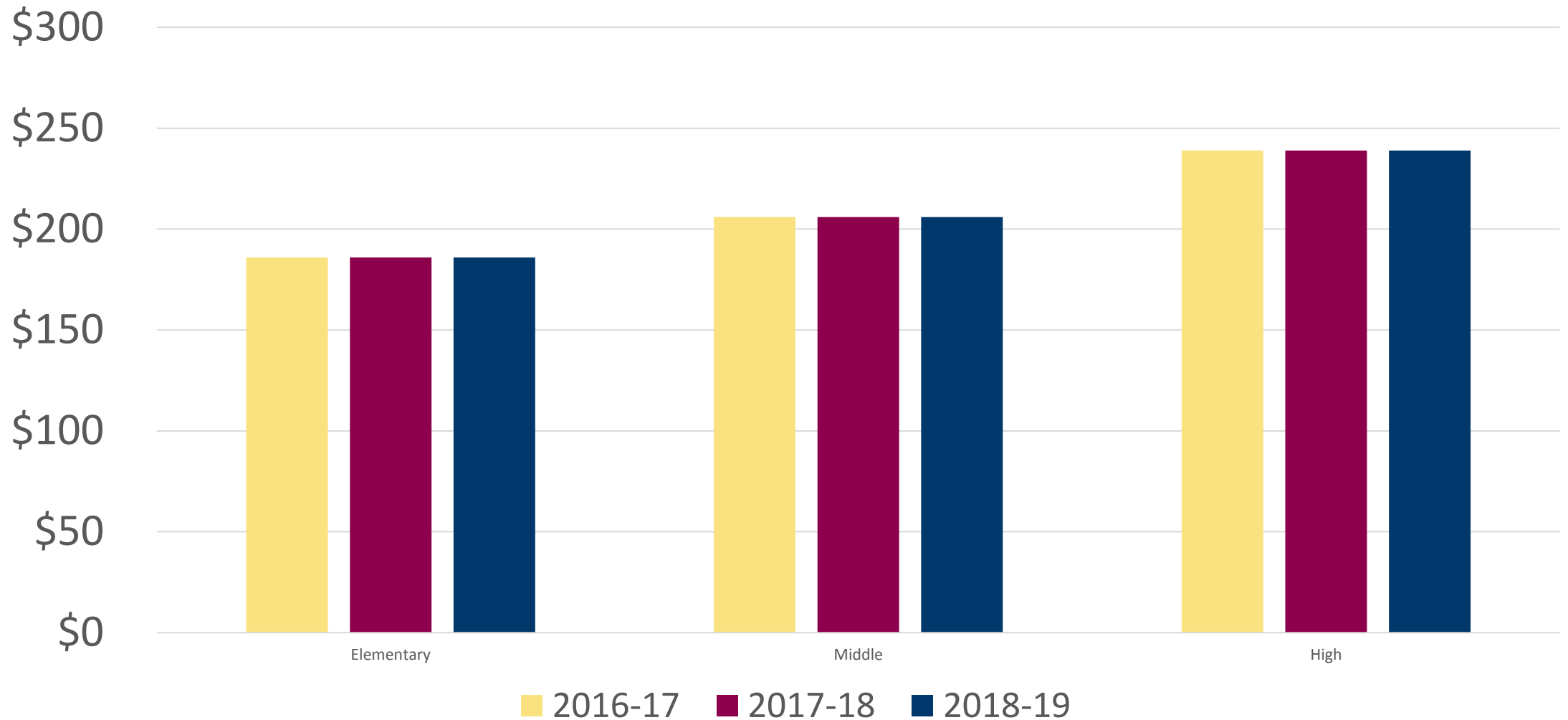
# Discretionary Spending

- Supplies
- Equipment
- Professional Learning
- Memberships
- Mileage
- Contractual Service
- Chaperones
- Rentals
- Copier Rental
- Toner/Paper



**Approximately \$1.3 million**  
1% change year to year based on enrollment

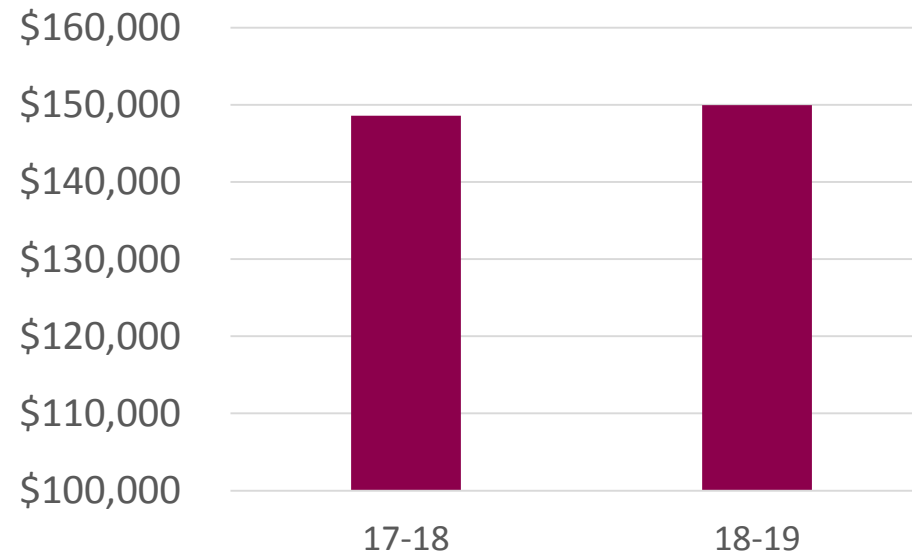
# Discretionary Spending – per pupil allocation



# Instructional Materials

- Textbooks
- Software
- Hardware

State aided funds



**Approximately \$150,000**  
1% change year to year due to enrollment

# Career and Tech Ed - BOCES

Biomedical Lab Tech  
Cisco Networking  
Construction Trades  
Cosmetology  
Criminal Justice  
Culinary Arts  
Early Childhood Education  
Emergency Services  
New Visions Medical  
Trade Electricity  
Visual Communications

Approximately  
\$410,000

32 Students participating



# Staffing

- School Administrators
- Teachers
- Counselors
- Psychologists
- Nurses
- Paraprofessionals
- Building Clerical

Approximately  
\$49 million

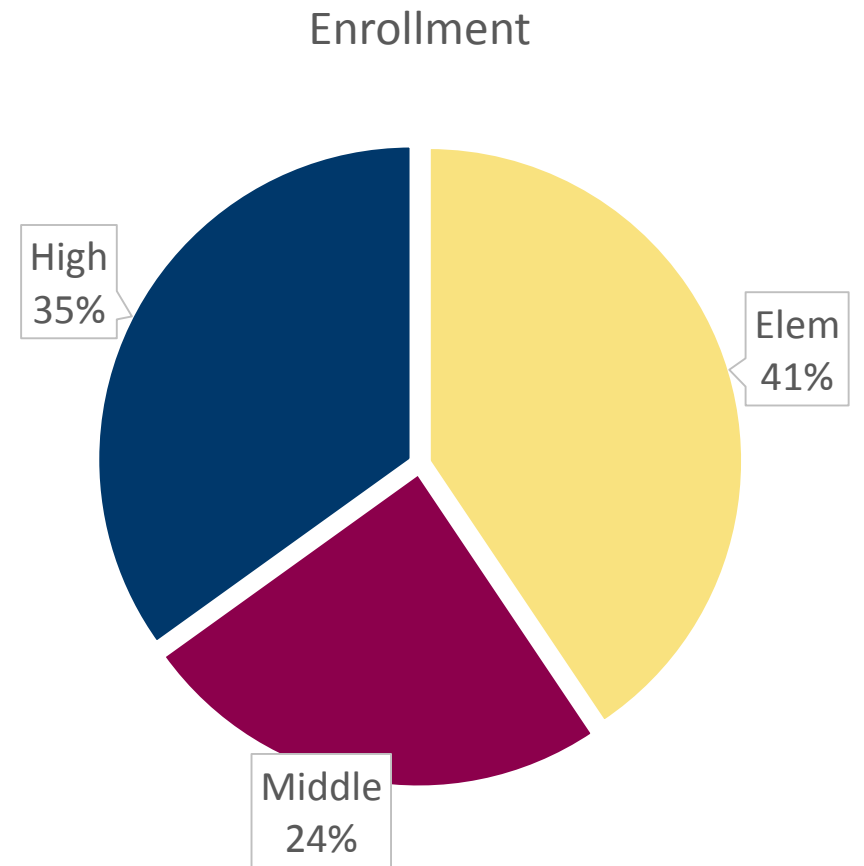
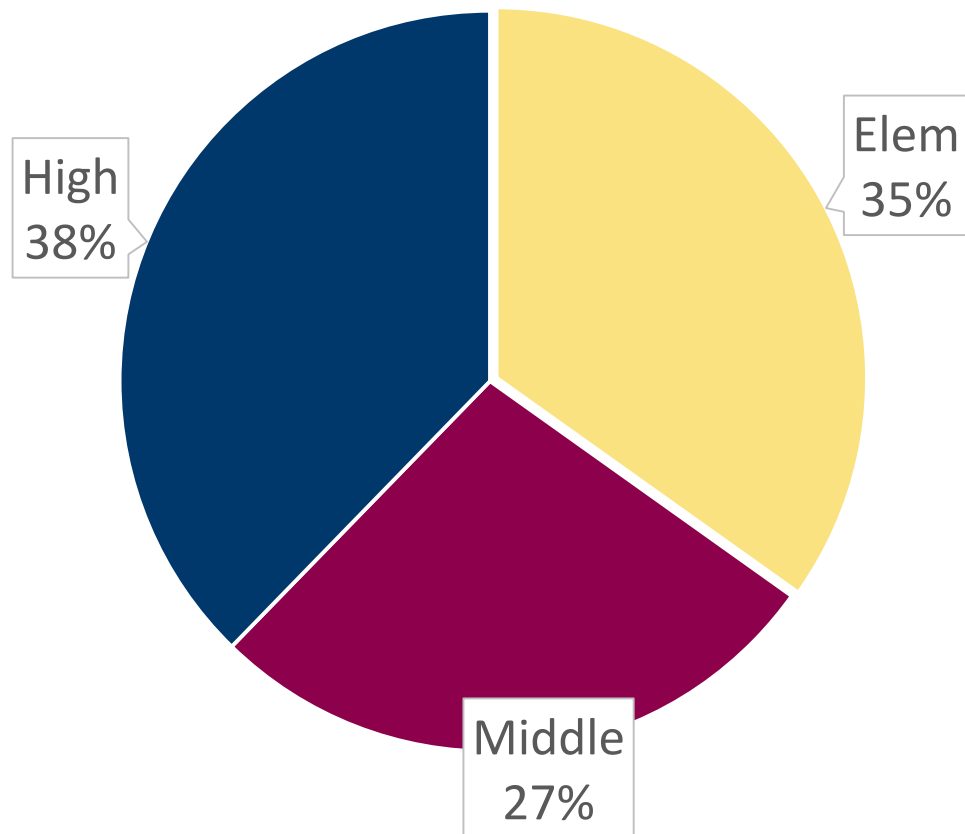
Approximately  
800 FTEs

# School based staff

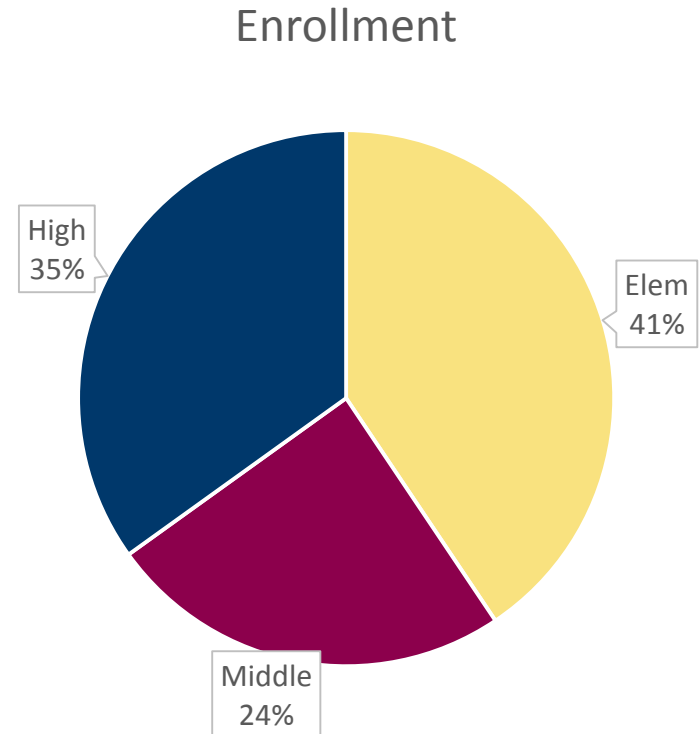
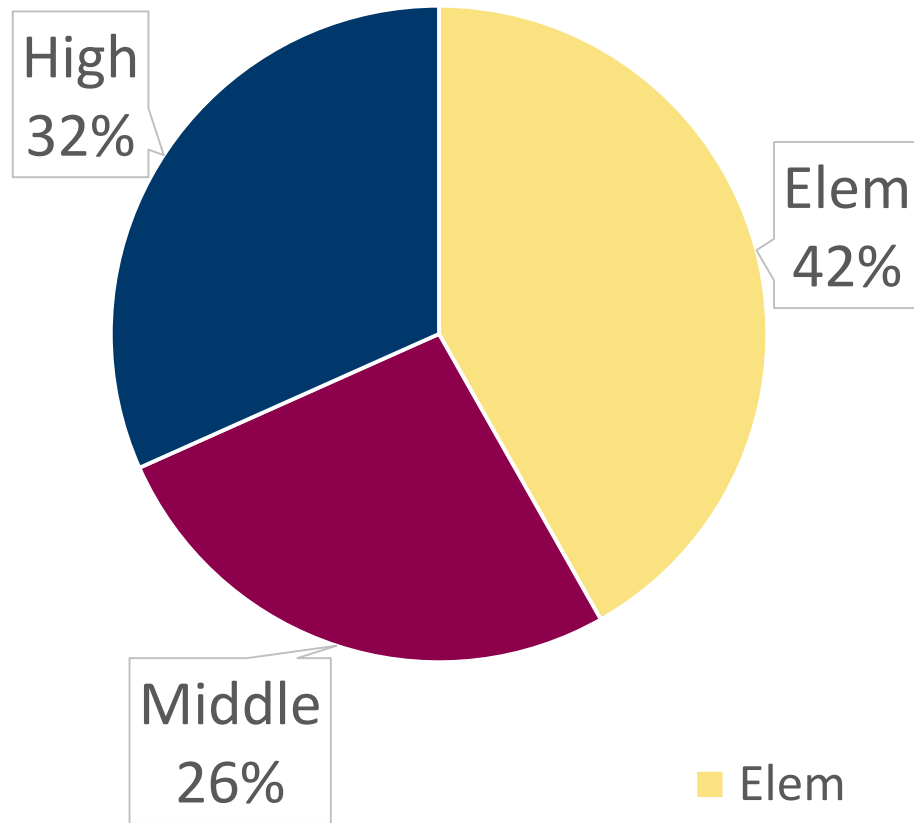
Approximately **75%** of all of our staff

Compares very favorably with other  
districts

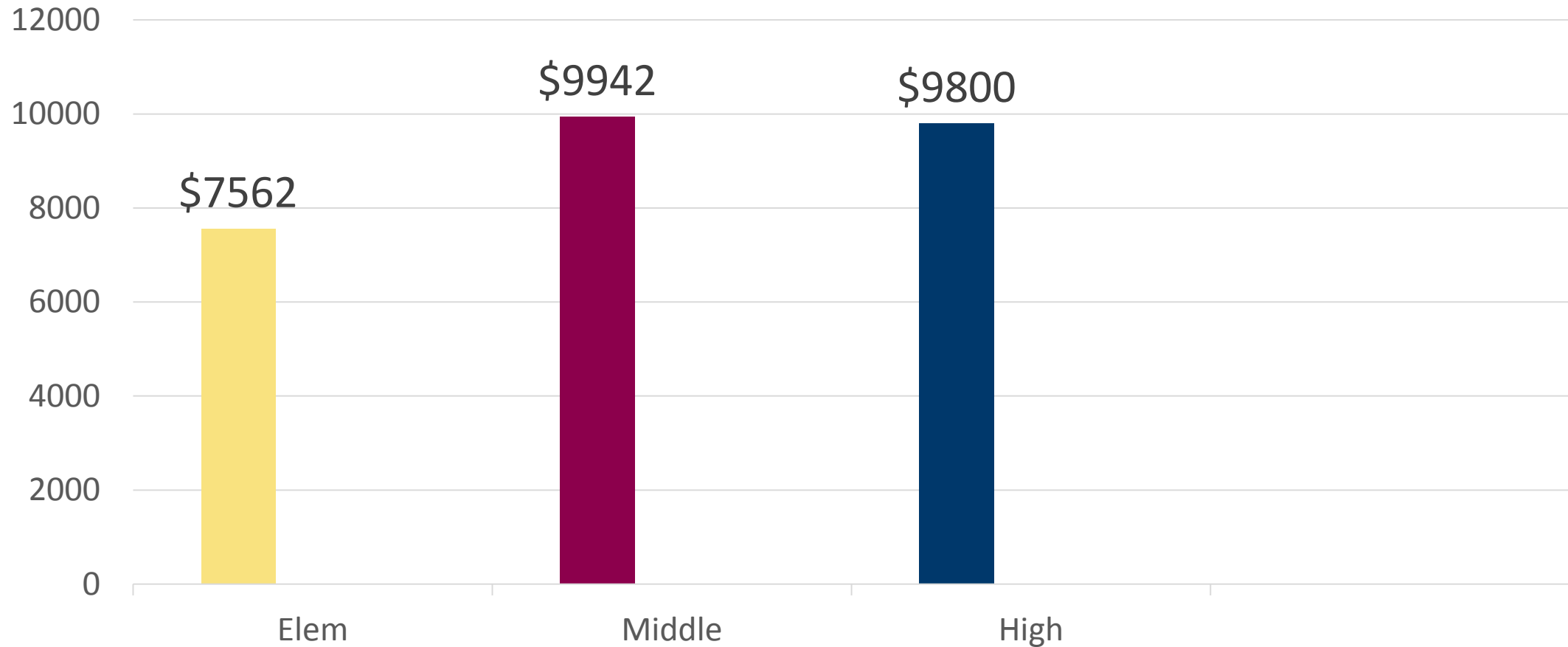
# Staffing by Level – by \$\$



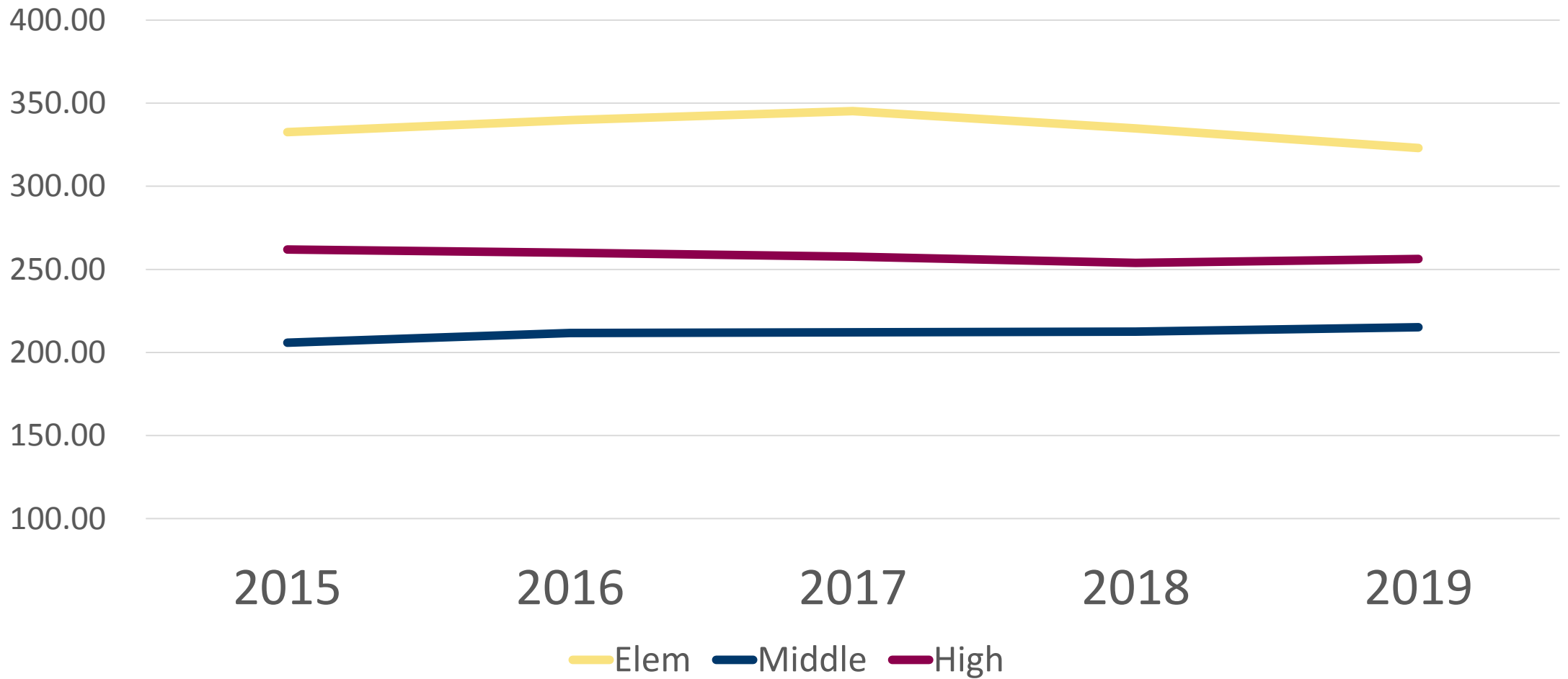
# Staffing by Level – by FTE count



# School Budget per pupil



# Staffing over time



## Challenges

- Little “wiggle room” in preparing a building budget
- Meeting the complex and changing needs of students within a staff-neutral budget process
- Foundation aid per pupil continues to be inadequate
- Difficult to implement new programs/initiatives

## Accomplishments

- Sustainability through use of grant funding
- Re-allocation of staffing to better meet student needs
- Efficiencies developed for instructional materials purchasing
- Outstanding educational program delivered while being financially responsible

# Relationship of Special Education and Student Services Budgets to Building Budgets - staffing

	Total Building Budgets		Total Central Services		Total District	
	Draft Budget 2018-19	FTE	Draft Budget 2018-19	FTE	Draft Budget 2018-19	FTE
Special Ed	\$7,090,061	187.20	\$8,308,694	19.85	\$15,398,755	207.05
Health Services/Student Services	\$3,182,111	55.10	\$1,402,646	12.20	\$4,584,757	67.30
All Other*	\$40,836,318	552.20	0	0	\$40,836,318	552.20
<b>Total</b>	<b>\$51,108,490</b>	<b>794.50</b>	<b>\$9,711,340</b>	<b>32.05</b>	<b>\$60,819,830</b>	<b>826.55</b>

\*Supervision, School Support, Regular Education, Career & Tech BOCES, Library & AV, Computer Instruction, Co-Curricular and Athletics



# Questions or Discussion

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