



Pittsford Schools

2022 – 2023 SUPPORT SERVICES BUDGET

Budget Work Session #3

March 15, 2022



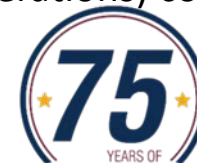
Support Services Overview

- Encompasses the non-instructional operations of the District that fall under the responsibility of the Assistant Superintendent of Finance and Support Services
- 212 full time equivalent professionals dedicated to providing safe, efficient and quality services to the entire district, students and community (General Fund only):
 - Finance (Business Office) & Auditing
 - Operations & Maintenance / Buildings & Grounds / Security
 - Technology Support (Infrastructure)
 - Student Transportation
 - This presentation covers the General Fund only (voter budget), thus Food Service is not included
- The total Support Services budget is approximately \$17 million or 11% of the District's total budget and 19% of District staffing



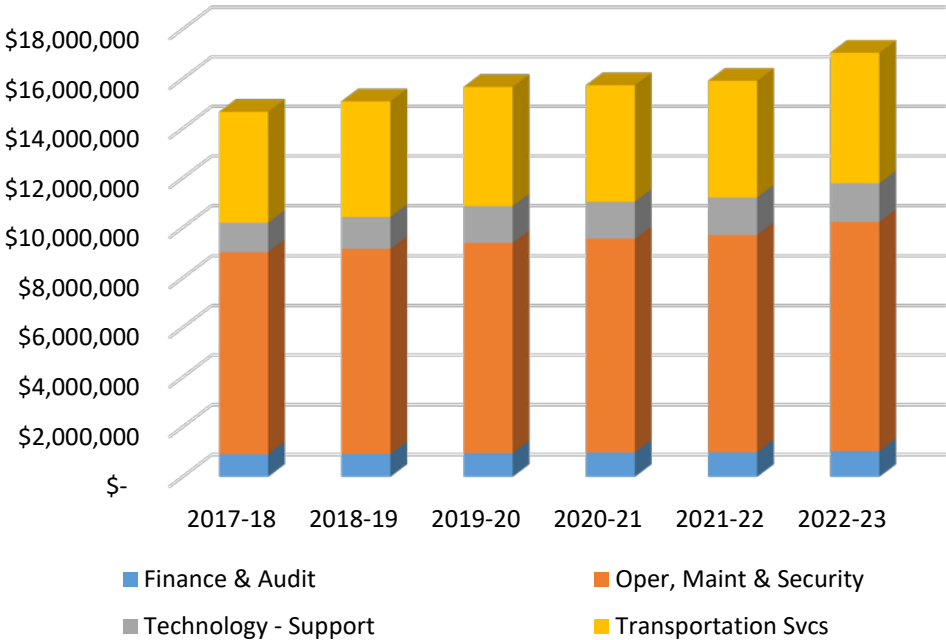
Support Services Overview

- Support Services is one of the few areas that 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 authorities with various reporting requirements, and has high visibility
 - Often has extensive/expensive burdens passed onto it
 - High public/community visibility and impact
 - **“Most transparent and wealth of information Website” NYS Comptroller**
- Despite the above increased demands
 - Staffing across all departments has remained flat for more than ten years
 - Annual budget increases have averaged 2.0% per year
- Support Services, “Do more, do better, do with less”
- Pittsford Support Service efficient and effective
 - Next to lowest per pupil spending in the County with cost per pupil of \$2,111 (23% below county average of \$2,747)
 - Support Services is the lowest percent of total budget. 10.1% of the total District spending is for Support Services (the other half of Operations) compared to County average of 13.5%

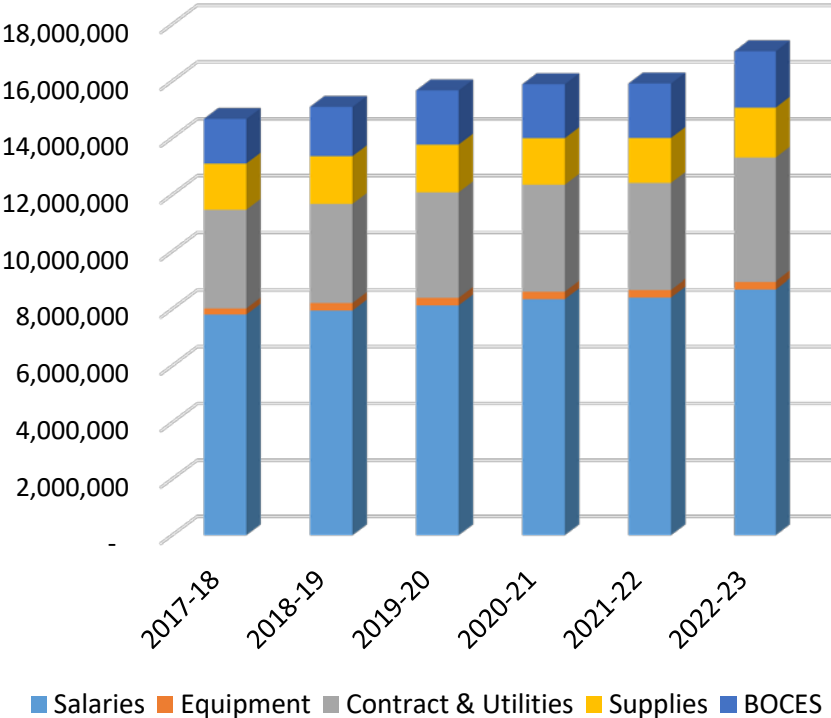


Support Services Budget Overview

Total Support Services Budget Trend By Component



Total Support Services Trend by Object



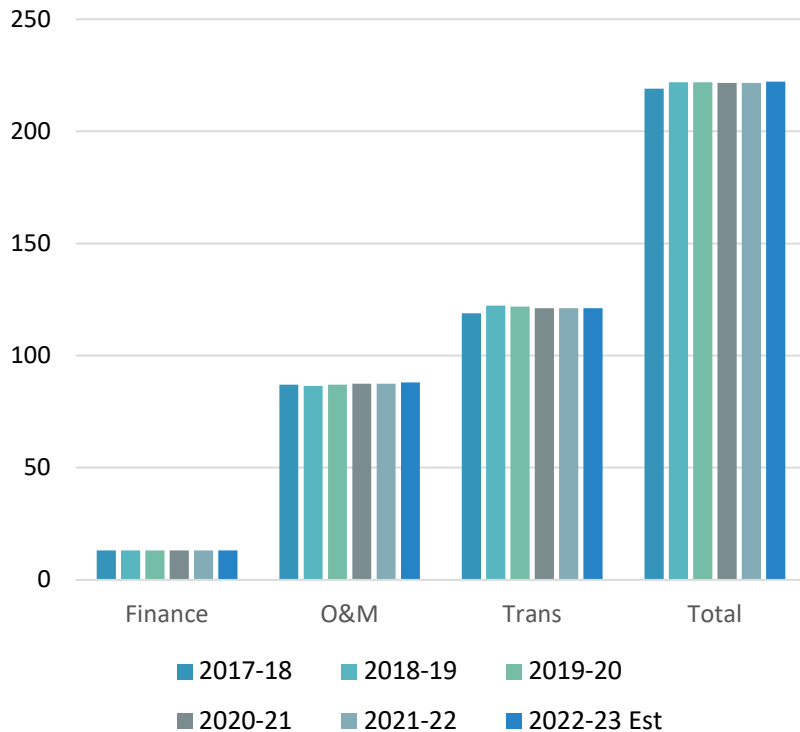
Second lowest cost per pupil \$2,111 and 23% lower than the County average of \$2,875 (per two year old NYSED data)



Support Services Staffing

FTE (Full-Time Equivalent)

Staffing Trend by Component



	Finance	O&M	Trans	Total
2017-18 Approved	13.05	87.00	118.92	218.97
2018-19 Approved	13.05	86.50	122.28	220.83
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	88.50	121.10	221.65
2022-23 Proposed	13.05	88.00	111.10	212.15



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Finance & Auditing at a Glance

Responsible for (district wide)

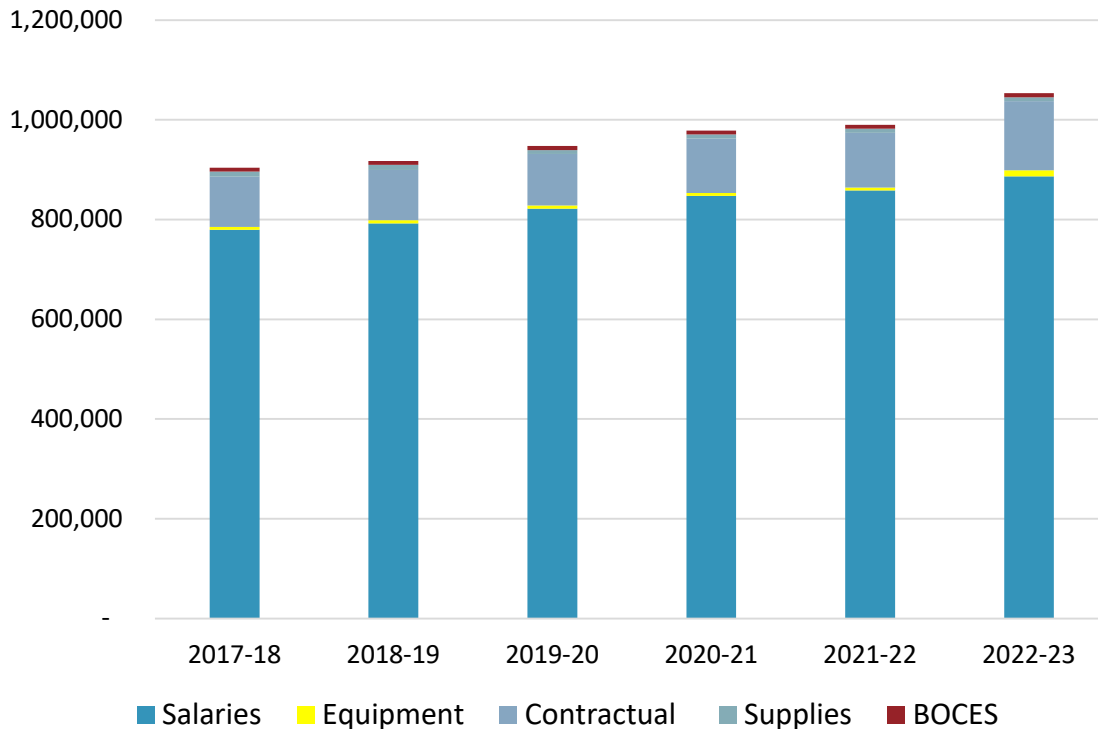
- All accounting and financial reporting for six major funds totaling almost \$190 million
- Purchasing Agent processed 4,100 Purchase Orders and performed 44 competitive bids
- Accounts Payable processed 6,800 disbursements
- Payroll processed 29,000 paychecks for approx. 1,700 employees
 - All Federal, State and Retirement System reporting
- Benefits oversees health and dental insurance for 1,092 active and 1,121 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
- Risk Management and Insurance
- Financial Planning and Debt Service
- 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
- Accounting for other Funds
 - Grants
 - Capital projects
 - Food Services



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Finance & Auditing Budget

Finance & Auditing Trend



- Approved 2021-22 \$990,050
- Proposed 2022-23 \$1,053,381
 - Increase \$63,331 6.38%
- Average Annual Increase over five years = 2.5%
- Staffing 13 FTE
 - has been stable despite increased regulation and data reporting requirements
- **Accomplishments:**
 - Improvement in Local and NYS Audits
 - Improved efficiencies and reduced costs
 - Enhanced services
 - Sustained highest Bond (credit) Rating
- **Challenges:**
 - Constant increase in mandates and regulations
 - Demands from other departments due to external demands placed on them
 - Property Tax Levy and State Aid limitations
 - Staffing / recruiting
 - District-wide new workforce is less financial responsibility conscious

6th (out of 17) lowest per pupil cost of \$161, County average \$282



Operations, Maintenance & Security at a Glance

Responsible for (district wide)

- 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 TFP
 - 3 pools (2 aged)
 - 204 acres of land
 - 50 athletic Fields – heavily used by district and community
 - 11 gymnasiums
 - 28 tennis courts
 - 7 playgrounds
 - 9 auditoriums

- Staff of 88 FTE
 - 25 Maintenance & Grounds
 - 63 Bldg. 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
 - Parking lot paving project
 - Town/Village/District collaboration projects (shared services)
- Provide support for all departments districtwide

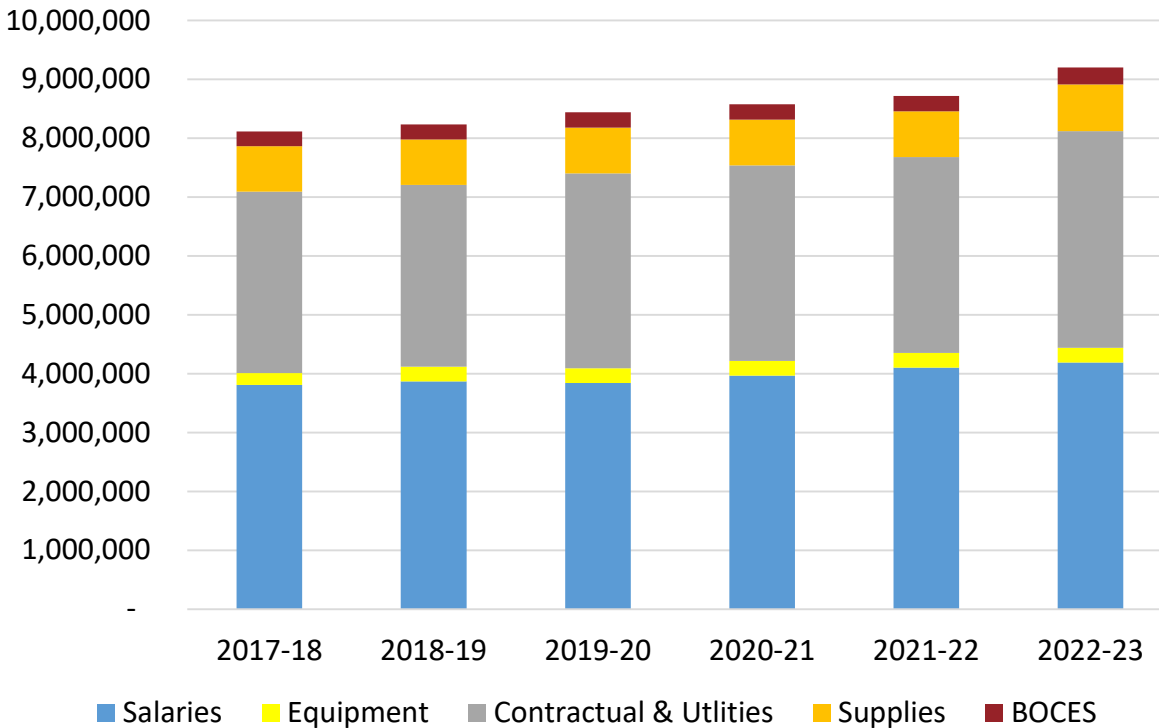


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Operations & Maintenance Budget

- Approved 2021-22 \$8,718,542
- Proposed 2022-23 \$9,199,537
 - Increase \$480,995 5.50%

Budget Trend by Object



7th highest per pupil cost of \$1,306 compared to County average of \$1,482

- Average Annual Increase over five years 2.3%
- Staffing 88 FTE
 - Remains flat despite increase in square footage and fields, project and other improvements enhanced efficiencies
- 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:
 - **Utility volatility**
 - 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

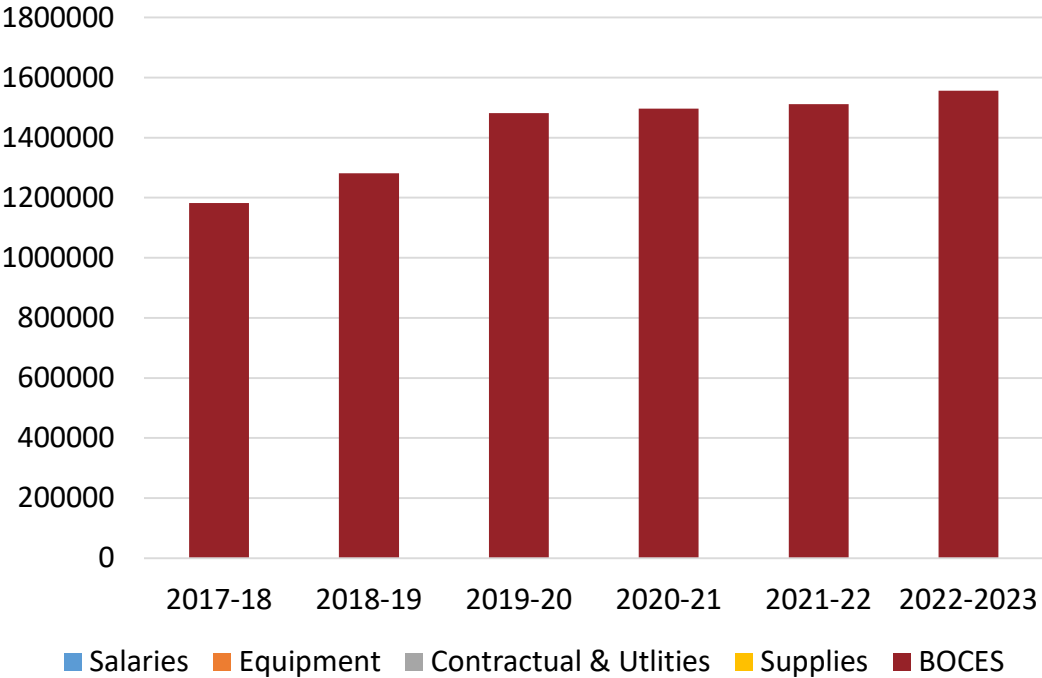
- Was covered in detail by the Chief Information Officer in the Technology presentation at the March 1st Work Session
- Represents the various infrastructure, maintenance, software and services needed to keep the District's technology systems operating
- To minimize local tax impact the District secures 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



Admin Technology Support Budget

- Approved 2021-22 \$1,510,902
- Proposed 2022-23 \$1,556,229
 - Increase \$45,327 3.00%
- Average Annual Increase over five years = 4.3%
- Staffing None, all BOCES Services
 - Reduces benefits and legacy costs
 - Generates offsetting BOCES Aid
- Accomplishments:
 - Economies of scale
 - Cyber Security - ongoing
 - Online testing and scoring
 - BOCES has access to diverse expertise (BOCES & consultants)
- Challenges:
 - BOCES sometimes constrains flexibility in hardware/software options
 - Inflation and shortage of technology equipment

Budget Trend



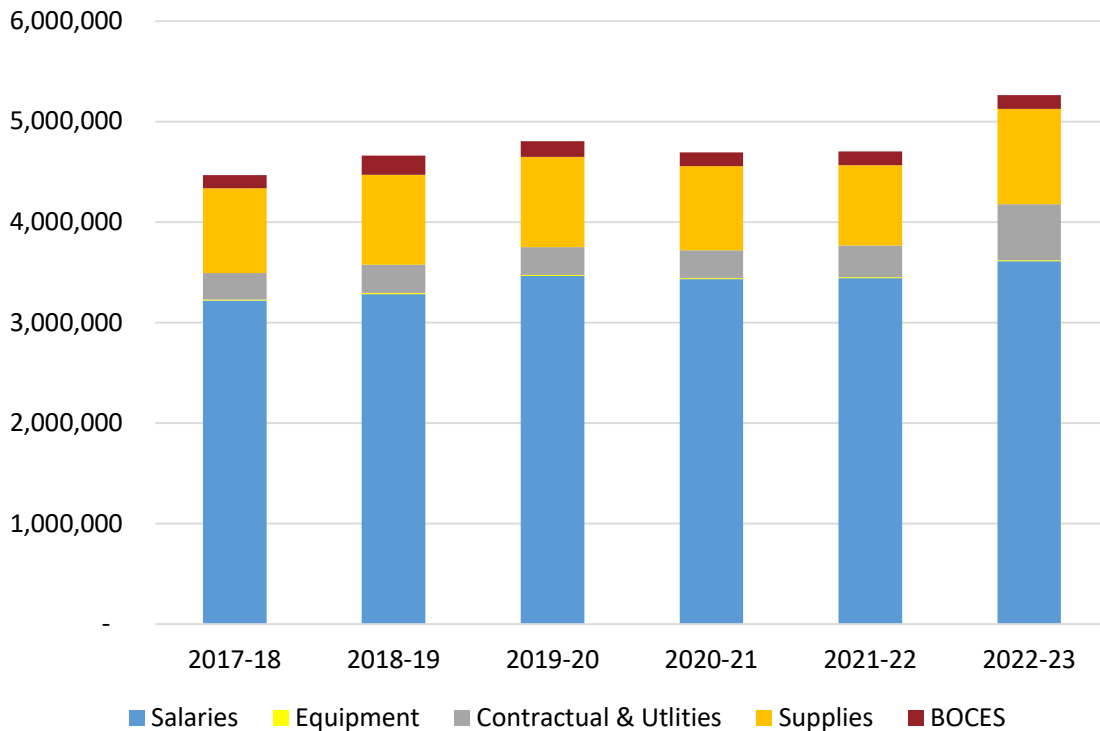
Transportation at a Glance

- 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 of approx. 60% of approved expenses
- Budget facts:
 - Budget \$5.26m; 3.5% of total General Fund Budget
 - State Aid received \$3.4m
 - Net Local Cost \$1.9m; 1.7% of the Tax Levy
 - 5 Year Average Annual Budget Increase = 2.6% per year
- Net Local Cost \$330 per student per year
- The department measures favorably against industry benchmarks, and strives for continuous improvement



Student Transportation Budget

Budget Trend by Object



2nd lowest per pupil cost of \$644 compared to county average of \$983

- Approved 2021-22 \$4,701,318
- Proposed 2022-23 \$5,262,721
 - Increase \$561,403 +11.94%
- Average Annual Increase over five years = 2.6%
- Staffing 111.1 FTE reduction of 10 FTE
 - Severe bus driver shortage
 - Fuel prices are increasing dramatically, parts have increased
- Accomplishments:
 - Switch to gas buses is proving successful and cost effective
 - Recognized for the highest NYSDOT in-service rating in the State
- Challenges:
 - Recruiting replacement drivers and substitutes
 - Fuel prices are unpredictable
 - Special Needs and non-aided trip requests (athletic and field trips)
 - Accommodating athletic and special trips
 - Shortage and lead time on parts

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
- Lowest cost per student
- We provide enhanced services to our community compared to others
 - Childcare outside of school area
 - Dual residency (two homes)
 - Walk to stop and school distance

Challenges / Opportunities

- Severe driver and substitute driver shortage
- Small bus lot and proximity to Mendon Center Elementary
- Athletic and field trips
 - High demand with limited human resources
 - Expenses are ineligible for aid
 - Higher cost less aid = > Net Local Cost
- Until January, fuel price down 20%, since January costs have increased 63%, and 41% in the last three weeks
- Increase demand for special trips
- Pandemic impacts on the State Aid formula



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Out of District Resource Utilization

Planning for a Typical Year

	Private & Parochial	Special Needs	Total
# of Students	476	101	577
Locations	19 (18 out of district)	14	33
Buses Required	27	26	53
Average Students Per Bus	17.6	3.9	10.9

- **For example** – on a typical day we transport 476 students to 19 different Private & Parochial locations on 27 buses
- This does not mean 27 buses are used only for Private schools
- Due to being out of district it does limit the additional routes/usage these buses & drivers could also be used for



Bus Purchase Reserve

Proposition Capital Reserve Fund – Purchase of Buses

- Purchase of a total of twelve replacement per District replacement schedule:
 - 11 – 66 passenger gas buses
 - 1 – 30 passenger

Will trade-in twenty problem buses and purchase twelve, reducing the fleet size by 8 buses

- Total Authorized Withdrawal for Purchases \$1,578,192.
 - Trade-in allowance for nine buses will reduce total cost ***Will not impact the tax levy***
 - Will generate approximately \$975,000 State Aid that will replenish the reserve
 - All buses being replaced are more than ten years old and/or have more than 100,000 miles



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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 One Million, Five Hundred Seventy Eight Thousand One Hundred Ninety Two Dollars (\$1,578,192.00) to be used for the purchase of Eleven (11) replacement sixty-six passenger buses and One (1) thirty passenger plus two wheel chair capacity bus 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



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End of Presentation



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