

Central Administration Budget

Pittsford Schools

March 16, 2020

Budget Guidelines

Develop a Student based budget focused on:

- Implementation of rigorous, engaging and authentic curriculum, instruction, assessments and resources that maintain excellence while supporting responsive and relevant offerings
- Providing experiences, both curricular and extracurricular, that support the varied interests and abilities of the whole child
- Inclusive Practices
- Social Emotional Learning supports
- Mental Health supports
- Safe school environment and safe facilities
- Recruiting a diverse candidate pool
- Hiring and Retaining employees of the highest quality including substitutes

Budget Guidelines

Provide High Quality Professional Learning focused on:

- PCSD Mission, Vision and Values
- Curriculum, assessment and instructional practices
- Equity and Inclusion
- Health and Safety Preparedness
- Professional Learning Communities
- Social and Emotional learning
- Continuous improvement for instructional and non-instructional staff members

Budget Guidelines

Balance the investment in education with sensitivity to limited community resources by:

- Seeking new sources of revenue
- Balancing community expectations for services and programs, with the need to be cognizant of changes in property values, income levels, new state/federal tax laws and other economic uncertainties
- Seeking cost efficiencies to further address the costly impact of under-funded and unfunded mandates

Budget Guidelines

Maintain fiscal stability now and into the future through:

- Financially prudent and sustainable reserve accounts
- Partnerships, Shared Services, Audits
- Protecting and maintaining our Aa1 bond rating
- Protecting the community's investment in facilities and infrastructure
- Advocacy with legislators relative to appropriate levels of funding

Meet legal mandates and contractual obligations

Central Administration – Main Components

Board of Education

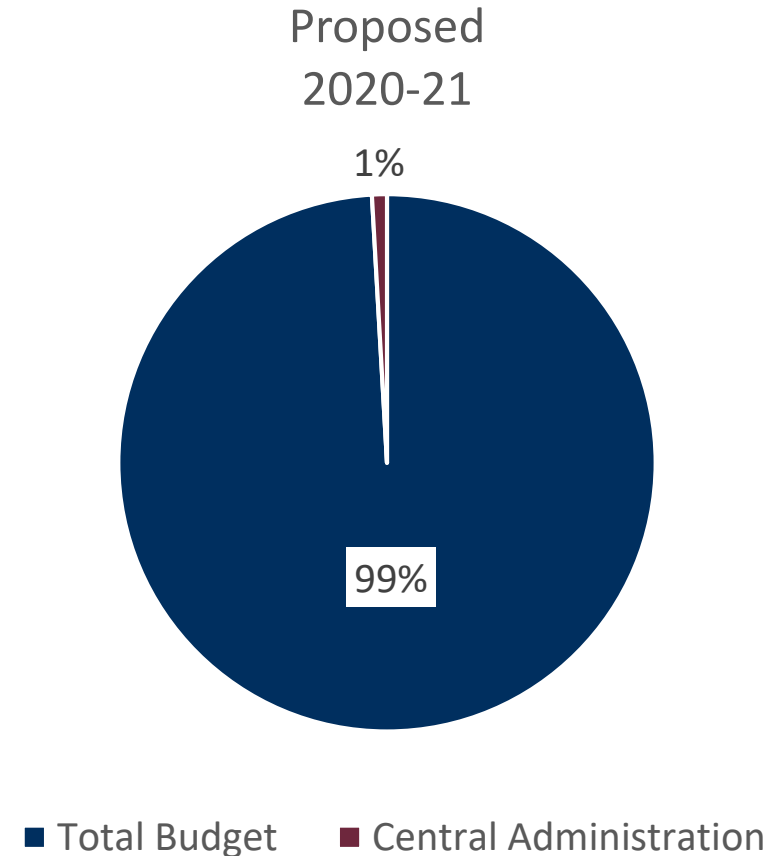
Superintendent's Office

Personnel Services (Human Resources)

Public Information (Communications Office)

Central Administration

- In Total Comprises
 - Board of Education
 - Chief Officer's Office (Superintendent)
 - Human Resources
 - Public Information
- Represents 0.89% of Total District Budget
 - County Average 1.32%
- PCSD Cost Per Pupil \$197
 - County Average \$264.43

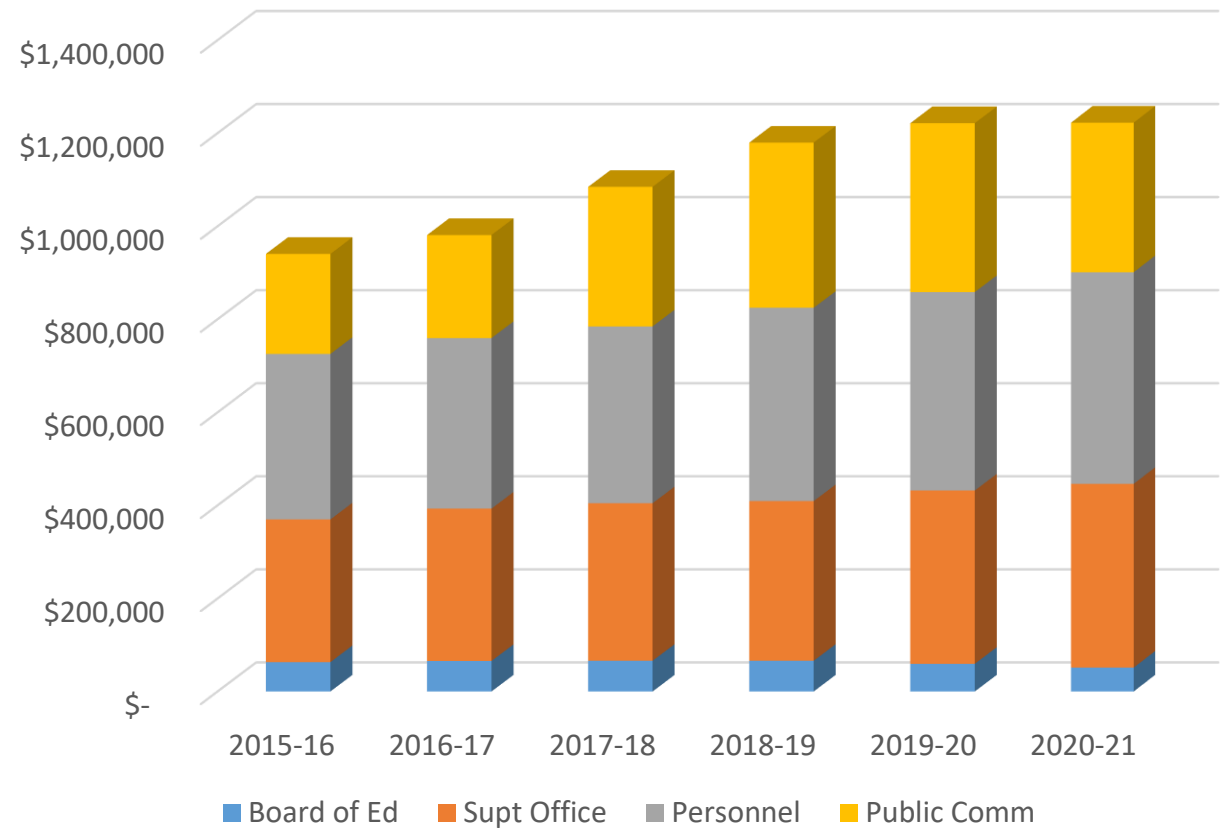


Central Administration Budget

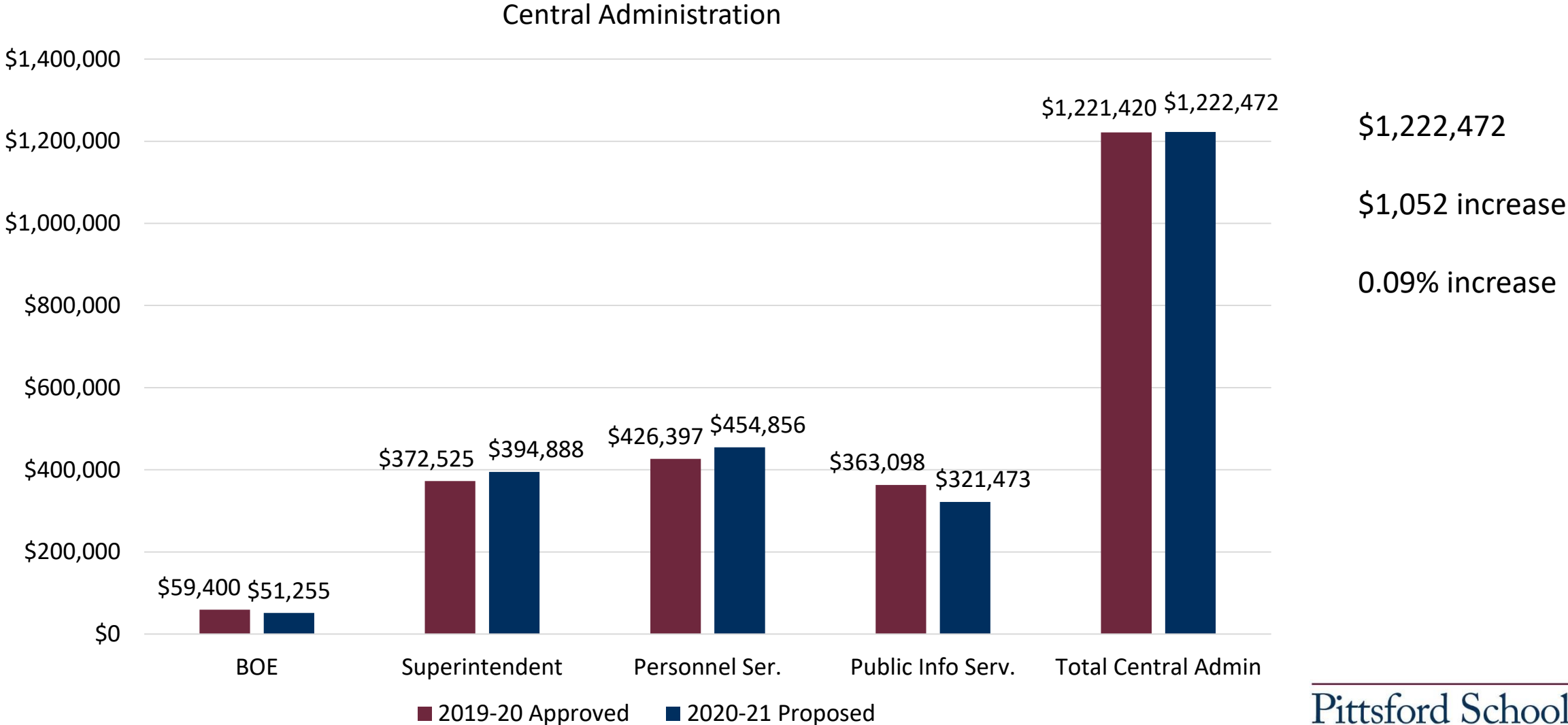
Central Admin in recent years has undergone some restructuring and changes to address:

- Board of Education goals and initiatives
- NYS & Federal Mandates
- Classification of expenses to maximize State Aid Revenue
- Budget to Budget Increase \$1,052; 0.09%
- Six year average annual increase of 5.0%

Total Central Administration Budget Trend



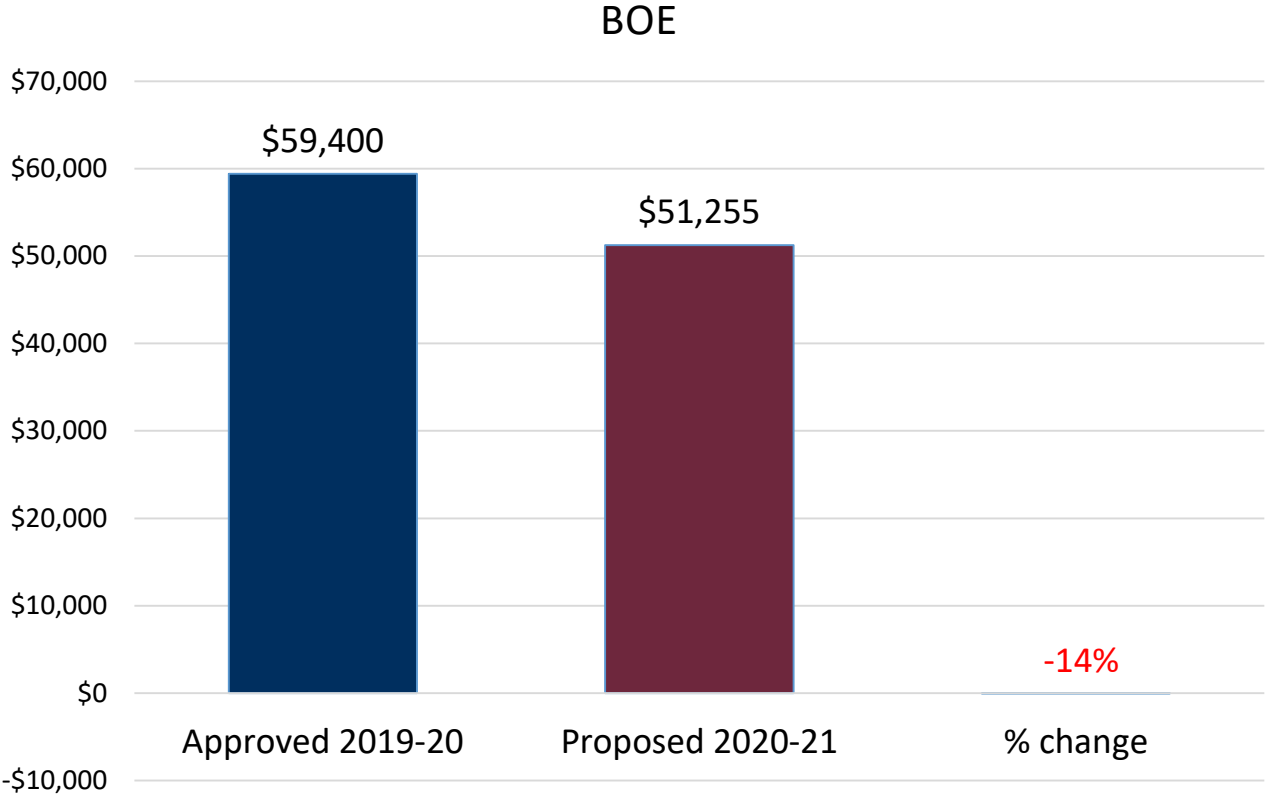
Central Administration Budget to Budget



Central Administration Staffing

	Staffing - FTE		
	Approved 19-20	Proposed 2020-21	Change
Board of Education Total	-	-	-
Superintendent Total	3.0	3.0	-
Personnel Serv Total	4.0	4.0	-
Public Info Serv Total	3.25	4.0	0.75
Total Central Admin	10.25	11.0	0.75

Board of Education



- Professional Development
- Professional Memberships
- MCSBA
- **Discontinued NYSSBA**
- Board Clerk Salary
- Ballots and Vote
- Policy
- Mission, Vision, Values
- Strategic Initiative
- Advocacy

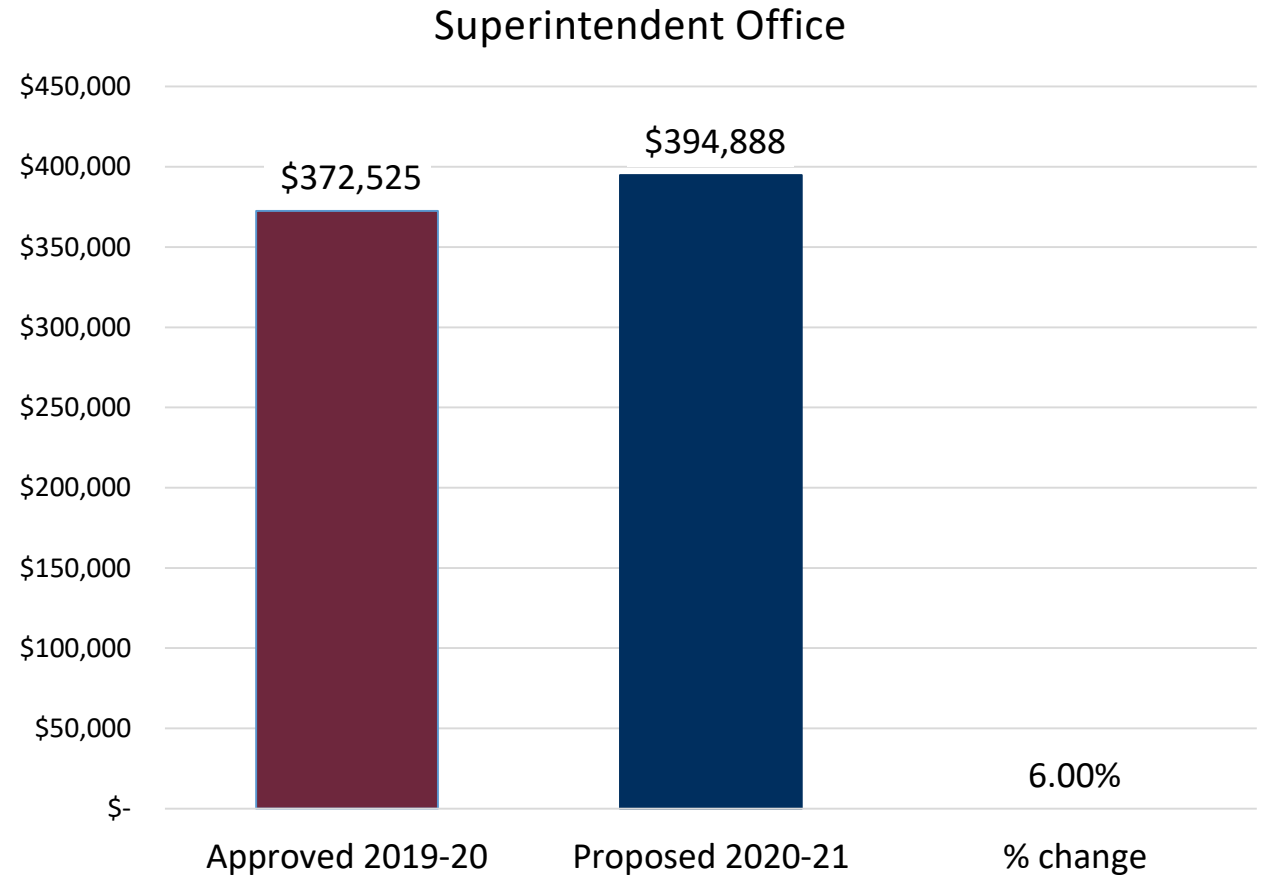
\$27 Cost Per Pupil, County average \$55
PCSD 3rd Lowest in the County

Superintendent's Office

Staffing: 1.0 FTE Admin
2.0 FTE Admin Support/Clerical

Superintendent / Admin Support Salaries

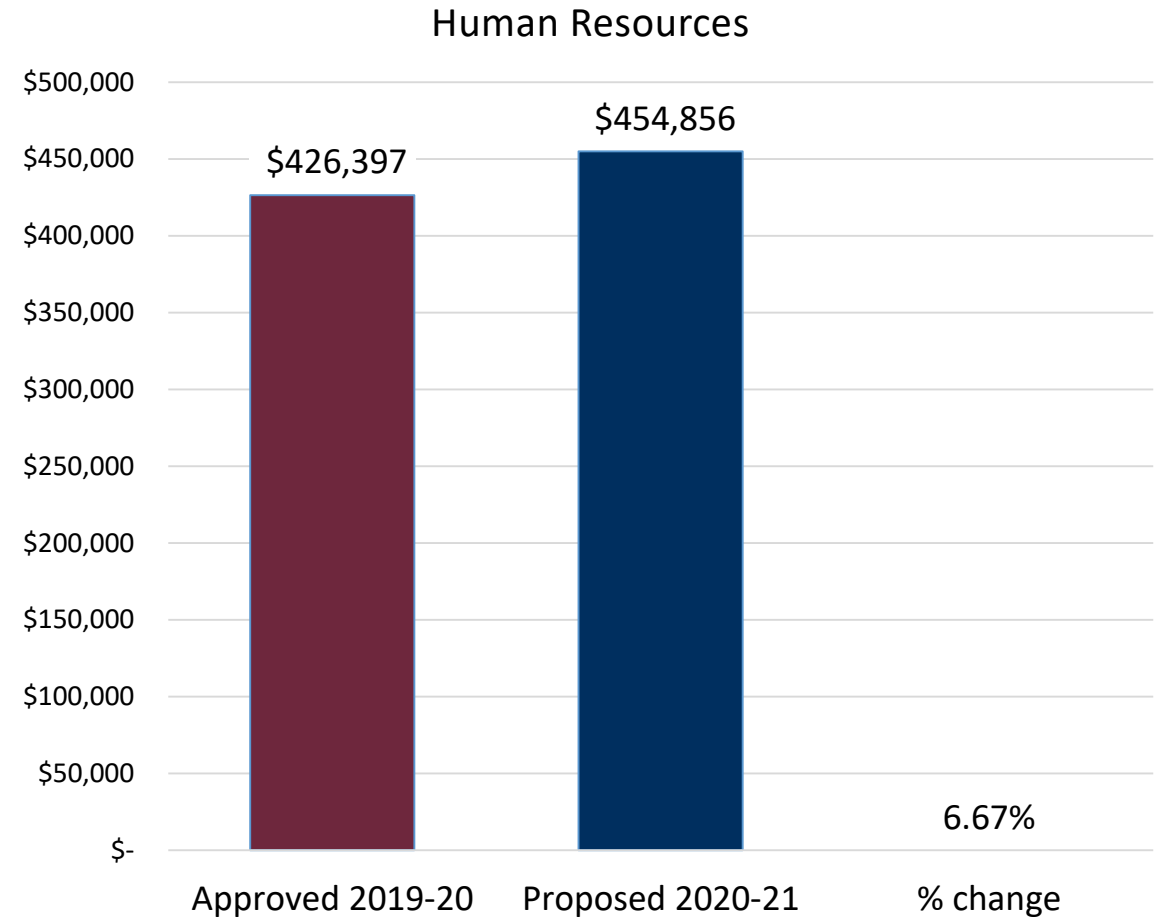
- Execute the legally required duties of the Chief Executive Office
- Advocacy
- Mission, Vision, Values
- Mandates
- Supervision / Evaluation
- **New/Add – Cultural Competency Generation Ready**
- Cost Per Pupil \$62, County Average \$102
 - PCSD 5th lowest out of 17 Districts



Human Resource Services

Staffing: 2.0 FTE Admin
2.0 FTE Admin Support/Clerical

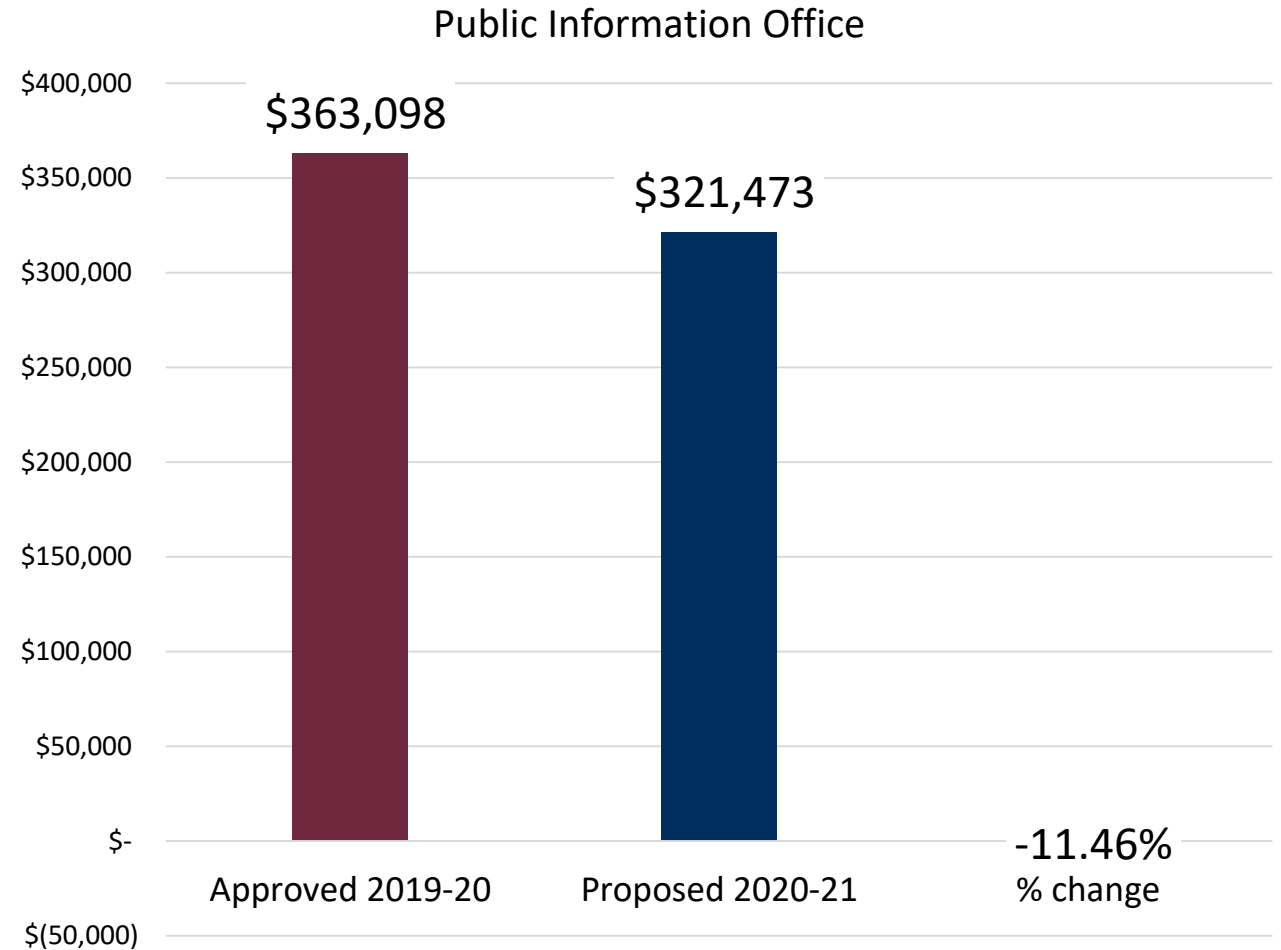
- Retirement Attrition Savings
- New Admin. Induction
- DASA
- Hiring and Retention
- Contracts Administrator and Negotiations
- APPR
- Inclusivity Committee
- **BOCES Fellows Intern/Substitute program**
- Cost Per Pupil \$61, County Average \$85
 - PCSD 4th lowest out of 17 Districts



Public Information Office

Staffing: Salaries benefits – 4.0 FTE

- Newsletters / Brochures
- District Calendar
- Manage Website / Apps
- Social Media
- Manage Mass Notification System
- Media Inquiries
- Coordinate Public Communications
- Discontinue BOCES Liaison – more cost effective as District employee
- Cost Per Pupil \$46, County Average \$27
 - PCSD 2nd highest out of 17 Districts
 - Wide variation in how schools budget code and provide these services



Board of Education & Central Administration

Comprised of:

- Board of Education
 - Board Activities
 - Annual Meeting
 - Board Clerk
 - District Legal Representation
- Superintendent's Office
- Human Resources Office
- Public Information & Communications

Percent of Total Spending

- Pittsford 0.98%
- County Average 1.32%

Spending Per Pupil

- Pittsford \$196
- County Average \$264

Ranked 6th lowest out of 17 schools

