

Central Administration Budget

Pittsford Schools

March 9, 2021

Budget Guidelines

Develop a Student based budget that recognizes and responds to the changing needs resulting from the pandemic by focusing on:

- Equity and Inclusion for all
- Social Emotional Learning supports
- Mental Health supports
- Safe school environment and safe facilities
- Identification of, and support for, the wide-range of academic needs
- Time for consistent professional collaboration focused on student learning
- An increase of technology resources including both hardware and software
- Resources to create a sense of community
- Transition supports from temporary learning models to in-person learning
- Smaller class sizes when possible

Budget Guidelines

Provide High Quality Professional Learning focused on:

- Equity and Inclusion
- Tiered supports to address range of learners in classroom
- Training on use of technology platforms and high leverage software / applications
- Social and Emotional learning
- Curriculum, assessment and instructional practices
- Health and Safety Preparedness
- Professional Learning Communities

Budget Guidelines

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

- Not exceeding the tax cap
- Opening schools fully without temporary learning models, if permitted by NYS DOH
- 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
- Partnering with local colleges to assist with student needs
- Leveraging technology for virtual field trips, meetings, travel and conference
- Limit paper, printing and mailings. Make communication electronic and printable
- Seeking cost efficiencies to further address the costly impact of under-funded and un-funded 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 Aal 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

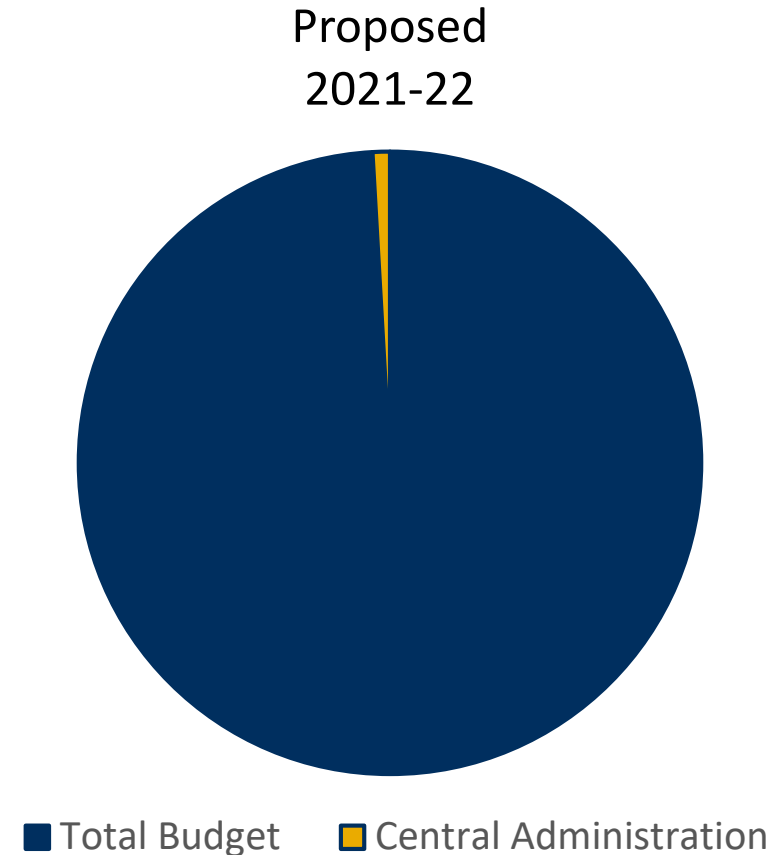
Superintendent's Office

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 0.9% of Total District Budget
 - County Average 1.13%
- PCSD Cost Per Pupil \$199
 - County Average \$233.56



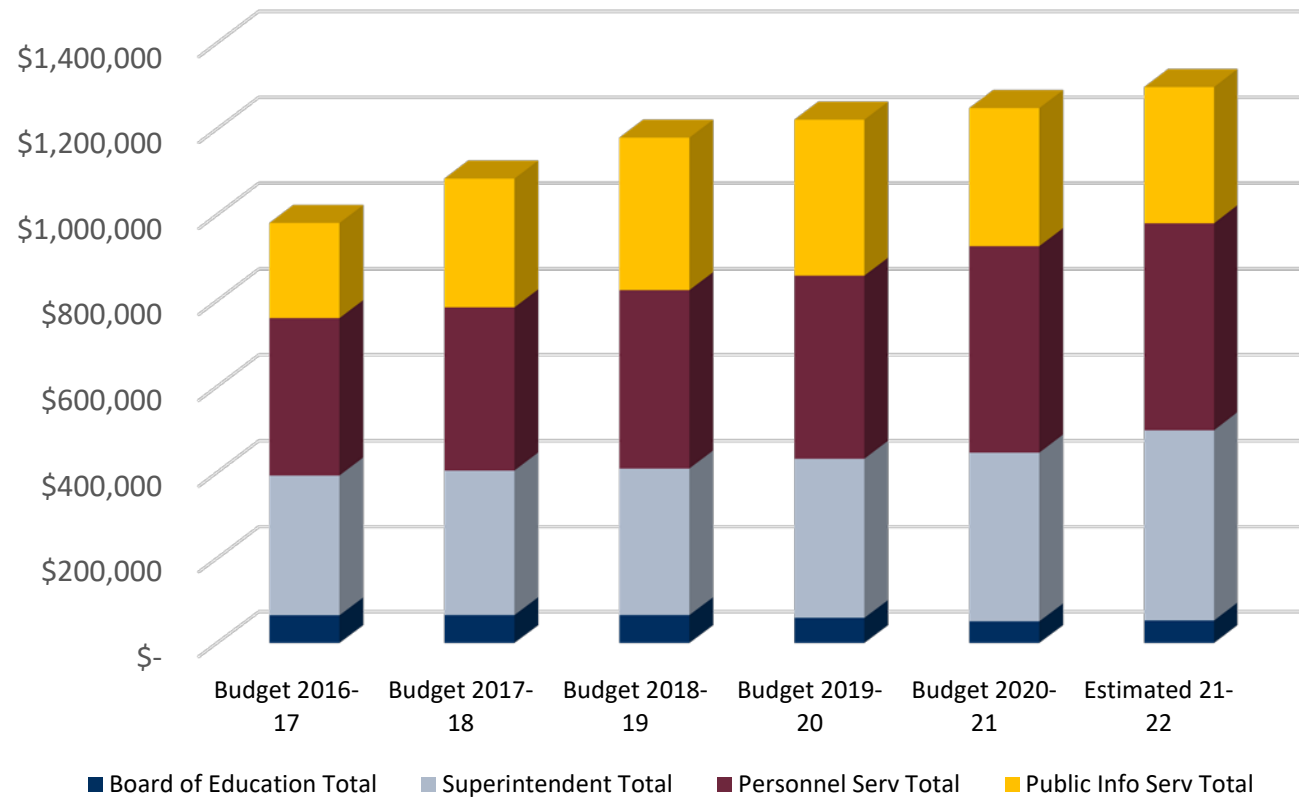
Benchmark data for comparative purposes is based on NYS Database school spending for the 2019-20 fiscal year

Central Administration Budget

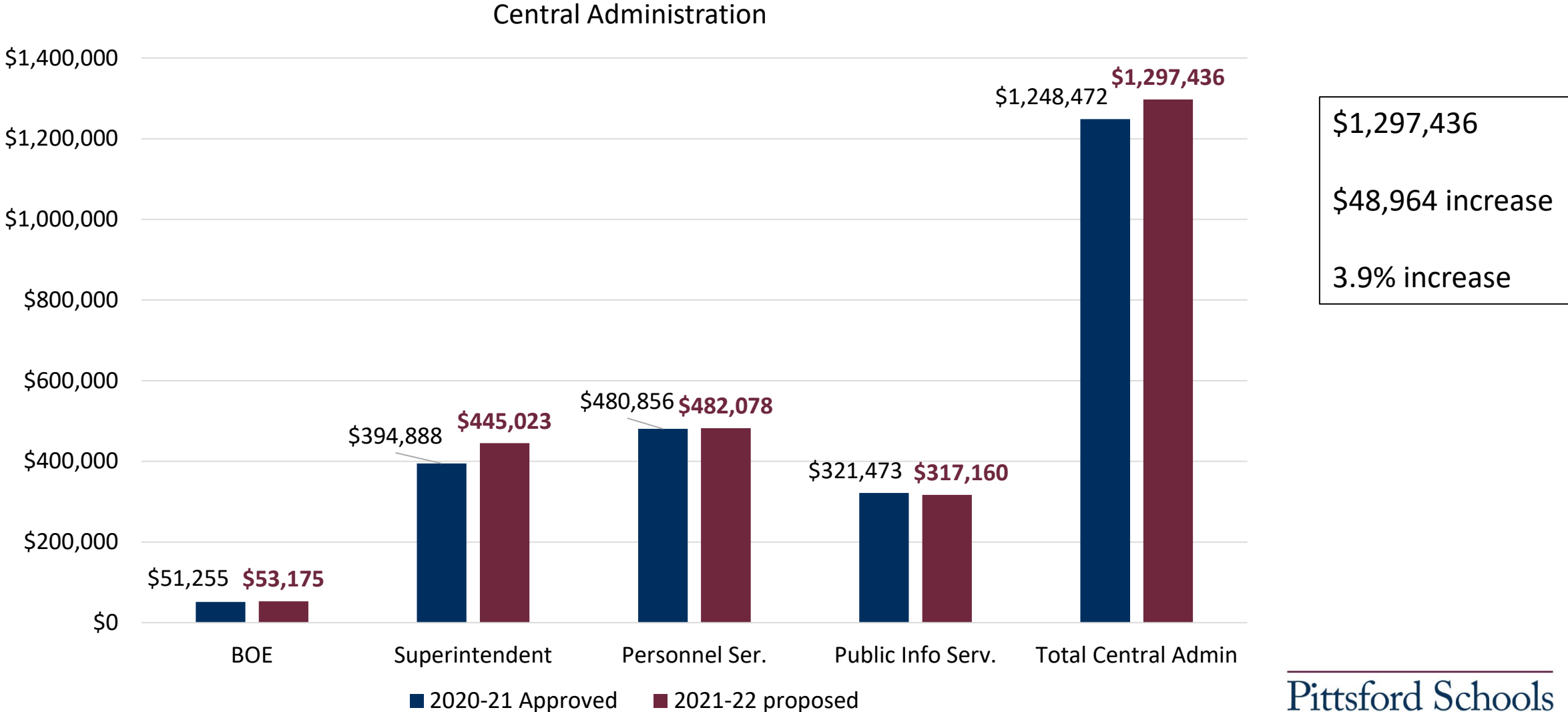
Central Admin in recent years has undergone some restructuring and changes to address:

- Board of Education goals and initiatives
- NYS & Federal Mandates
- Budget to Budget Increase
\$48,964 5.88%
- Five year average annual increase of 5.8%

Total Central Admin Budget Trend



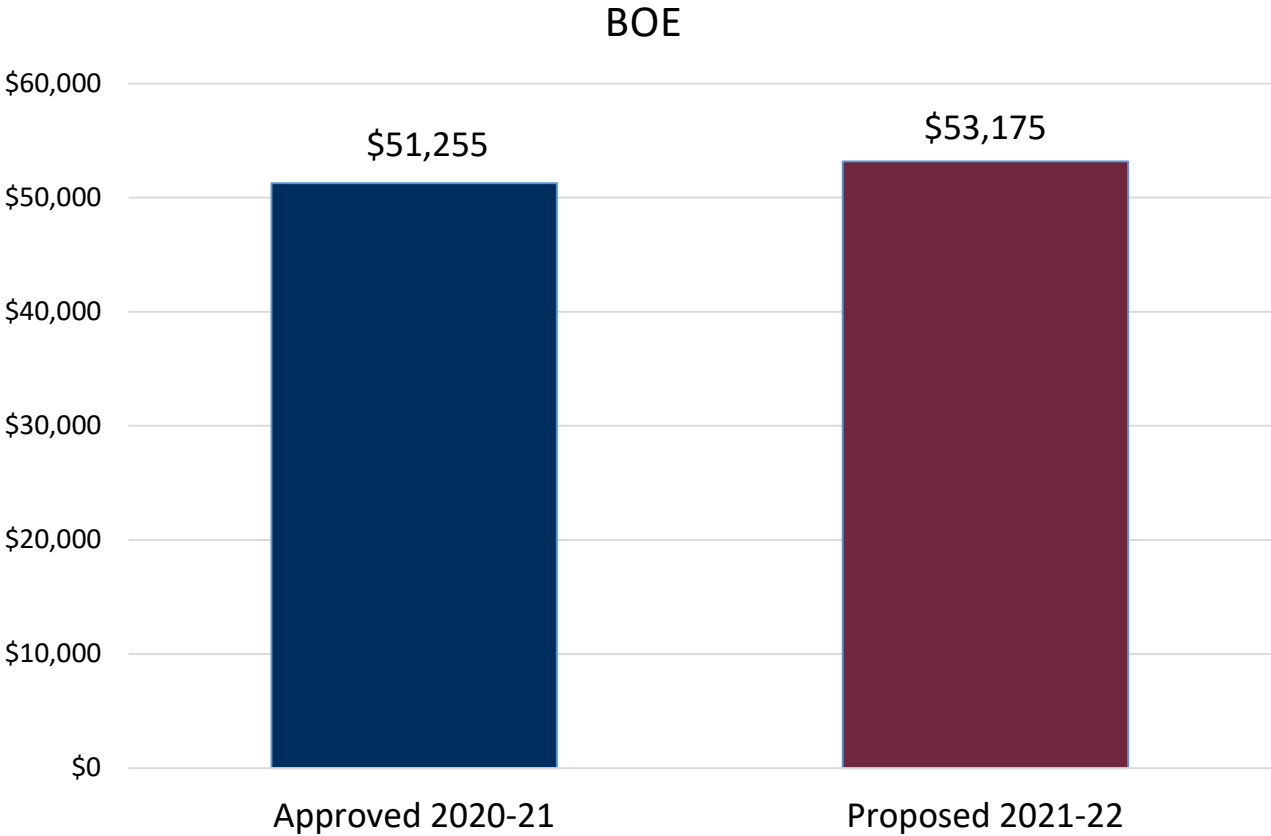
Central Administration Budget to Budget



Central Administration Staffing

	Staffing - FTE		
	Approved 2020-21	Proposed 2021-22	Change
Board of Education Total	-	-	-
Superintendent Total	3.0	3.0	-
Personnel Serv Total	4.0	4.0	-
Public Info Serv Total	4.0	3.25	(.75)
Total Central Admin	11.0	10.25	(.75)

Board of Education



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

\$13 Cost Per Pupil, County average \$17.27
PCSD 6th Lowest in the County

Work of the office during COVID-19

- Coordinated Pittsford Foundation donations – writing cards, delivering/ mailing \$60K to families
- Collaborating with stakeholders – BOE, PTSA, Nurses, PDTA, PDAA
– Learning models, Health and Safety protocols, Contracts, PPE
- Weekly updates to staff and community
- Community and Staff forums, Faculty meetings
- Created dedicated website for COVID-19
- Surveys for learning models and scheduling students
- Professional Development – Technology Platforms
- Transportation logistics – routes, drop-off / pick up

Work of the office during COVID-19

- Restructuring staffing
- Elementary pods: Staffing, scheduling, reassigning roles
- Secondary: Directionality, PODS, lunches, special areas, furniture
- Weekly meetings with Monroe County Department of Health
- Keeping schools open during evolving guidance – Yellow Zone
- Certified Lab – testing 3000 students and staff
- Systems and structures for contact tracing, recording, reporting and monitoring cases to both county and state
- Evolving morning screening

Work of the office during COVID-19

- System and Structures for vaccination sign-ups
- System and structure for substitute teachers – second vaccine
- Advocacy for metrics to re-open
- Ongoing Scenario Planning meetings
 - Preparation to close
 - Preparation to re-open more fully
 - Clubs, Sports
 - Assess protocols, areas to loosen/tighten
 - Senior ball, graduation, awards night, parade
 - Inclusion of remote learners
- Use of meetings – DPT, PDLT, ELT, SLT

Planning for 2021 - 2022

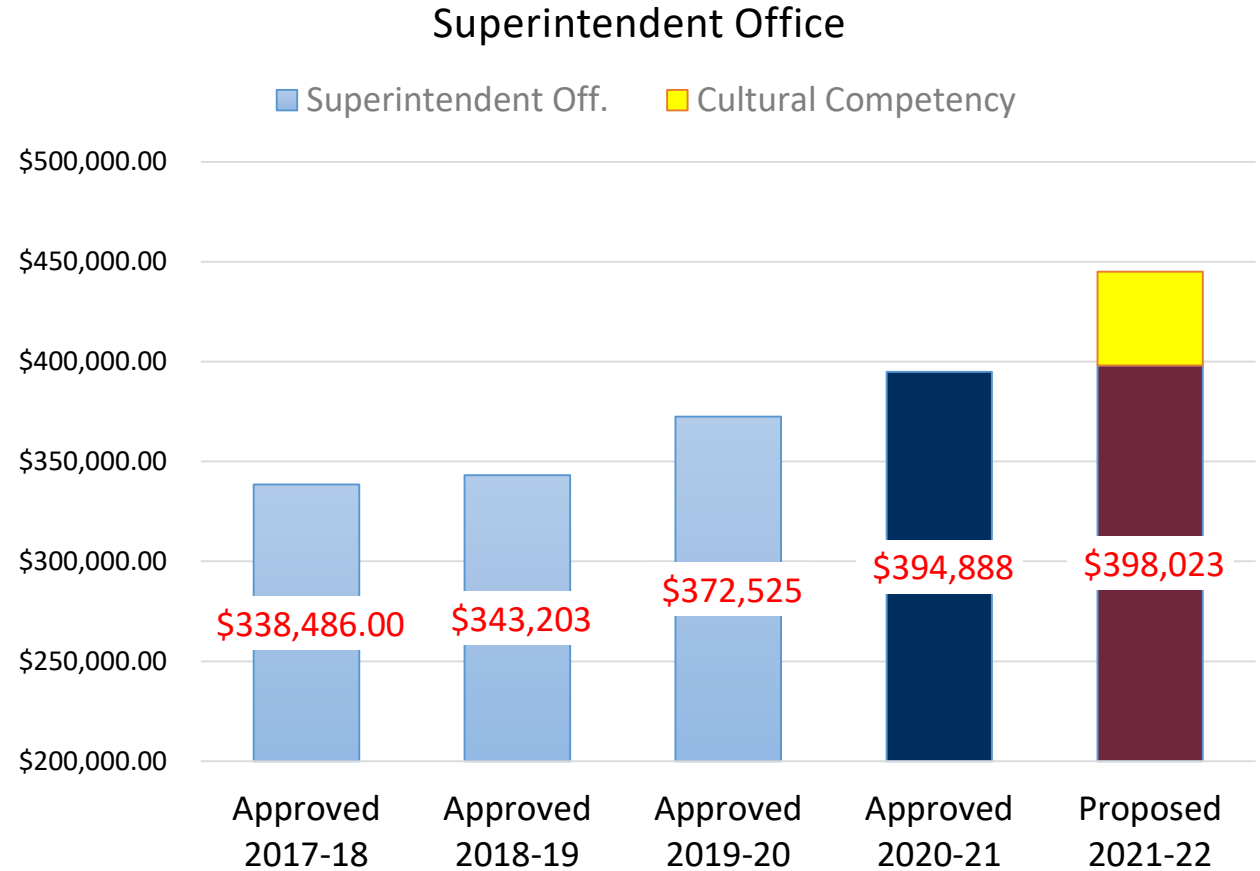
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- Transition supports from temporary learning models to in-person learning
- Smaller class sizes when possible
- Financial – Uncertain Revenues, mindful of fiscal health & sustainability

Superintendent's Office

Staffing: 1.0 FTE Admin
2.0 FTE Admin Support/Clerical

Superintendent / Admin Support Salaries

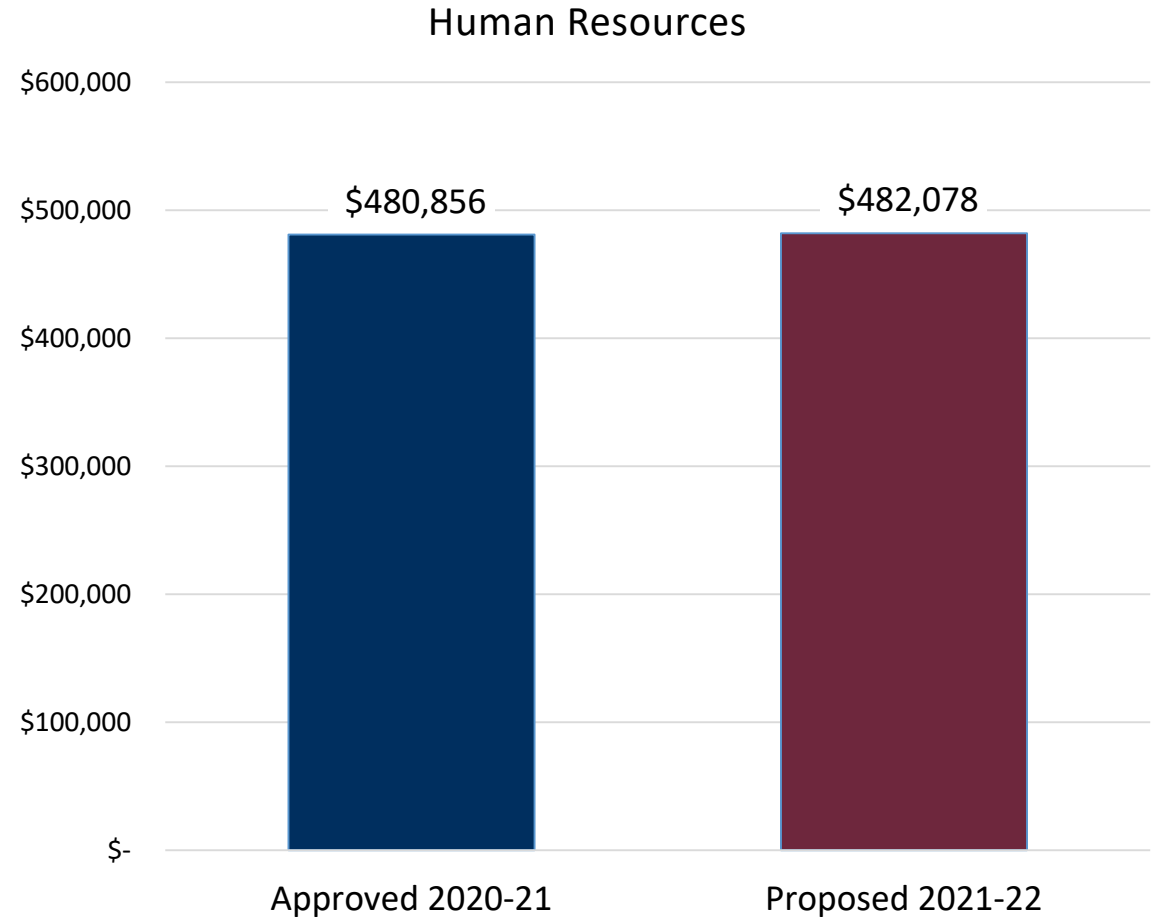
- Increase of \$50,135 12.7%
- **New/Add Initiative – Cultural Competency & Inclusivity**
- Execute the legally required duties of the Chief Executive Office
- Advocacy
- Mission, Vision, Values
- Mandates
- Supervision / Evaluation
- Cost Per Pupil \$65, County Average \$102.44
 - PCSD 7th lowest out of 17 Districts



Human Resource Services

Staffing: 2.0 FTE Admin
2.0 FTE Admin Support/Clerical

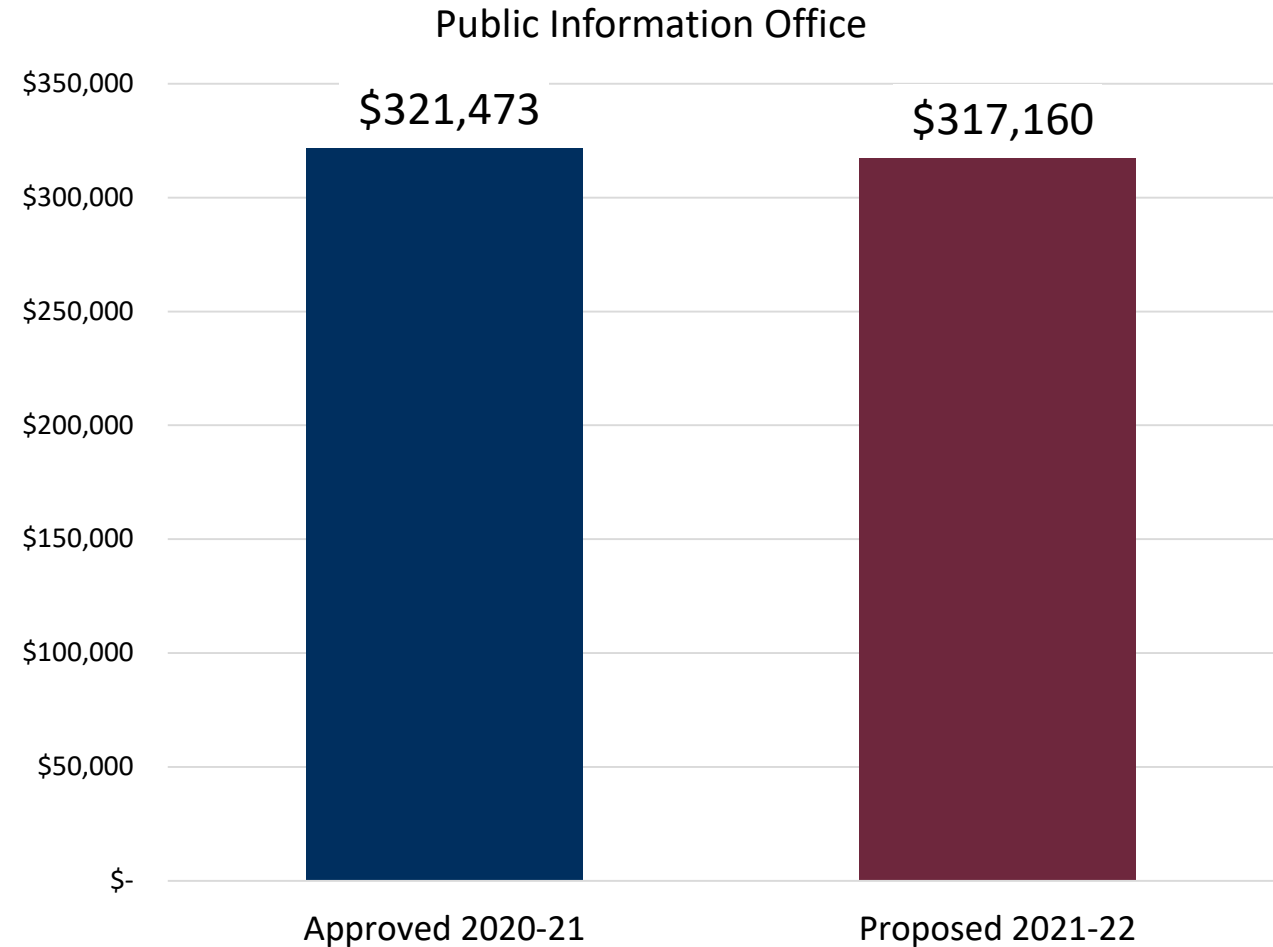
- Retirement Attrition Savings
- New Admin. Induction
- DASA
- Hiring and Retention
- Contracts Administrator and Negotiations
- APPR
- Inclusivity Committee
- BOCES Fellows Intern/Substitute program
- Cost Per Pupil \$67, County Average \$85.51
 - PCSD 4th lowest out of 17 Districts



Public Information Office

Staffing: Salaries benefits – 3.25 FTE
Decrease -\$4,313 -1.34%

- Newsletters / Brochures
- District Calendar
- Manage Website / Apps
- Social Media
- Manage Mass Notification System
- Media Inquiries
- Coordinate Public Communications
- 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 0.97%
- County Average 1.13%

Spending Per Pupil

- Pittsford \$199
- County Average \$234

Ranked 8th lowest out of 17 schools

