



Central Administration Budget

Pittsford Schools

March 15, 2022



Budget Guidelines

Develop a Student based budget focused on:

- Implementation of rigorous, engaging, equitable, 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
- Increase accessibility to technology
- Equity and Inclusion practices
- Social Emotional Learning and Mental Health supports
- Supporting diverse academic needs
- Safe school environment and safe facilities
- Recruiting a diverse candidate pool
- Time for consistent professional collaboration focused on student learning



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Budget Guidelines

Provide High Quality Professional Learning focused on:

- Tiered supports to address range of learners in classroom
- Curriculum, assessment and instructional practices
- Equity and Inclusion practices aligned with District goals
- Professional Learning Communities
- Social Emotional and Mental Health learning
- Safety Preparedness
- Continuous improvement for instructional and non-instructional staff members



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Budget Guidelines

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

- Not exceeding the tax cap
- Seeking innovative sources of revenue
- Recruiting, Hiring and Retaining employees of the highest caliber
- 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 mitigate the burdensome and financial impact of underfunded and unfunded mandates



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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



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Central Administration – Main Components

Board of Education

Superintendent's Office

Personnel Services (Human Resources)

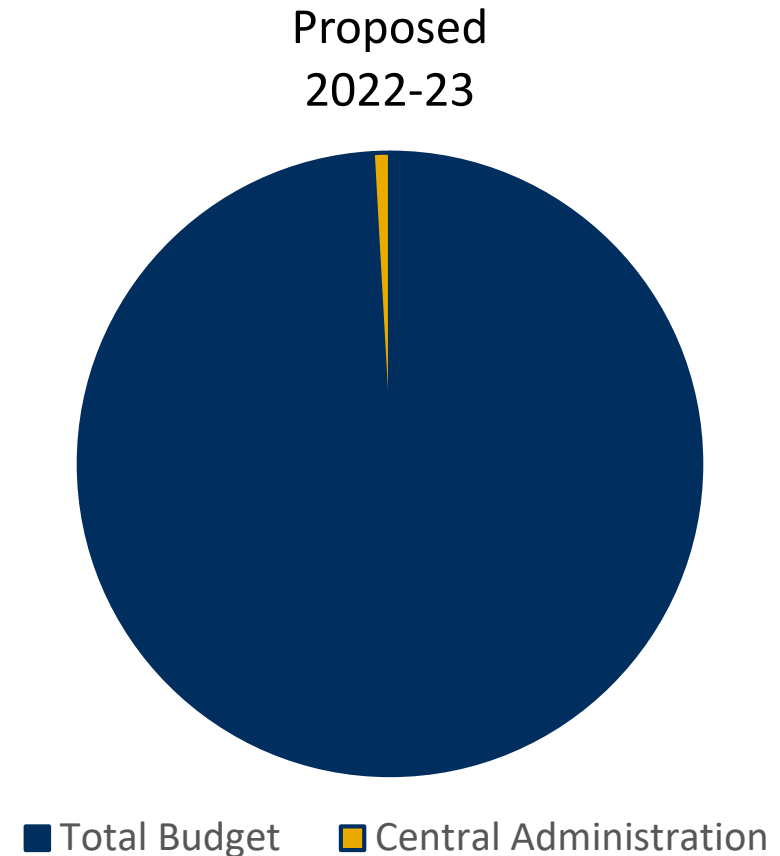
Public Information (Communications Office)



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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 1.18%
- PCSD Cost Per Pupil \$203
 - County Average \$258
 - 7th Lowest in Monroe County Schools



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



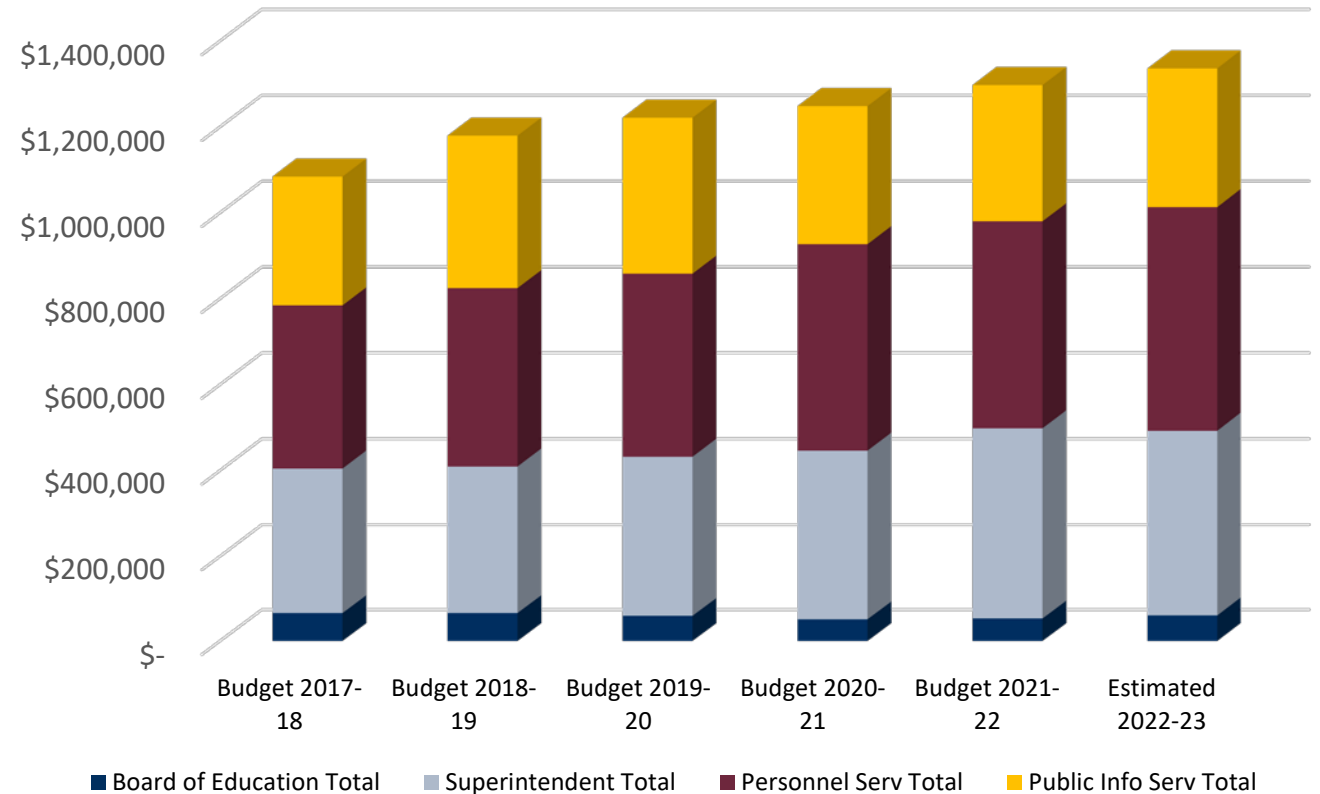
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Central Administration Budget

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

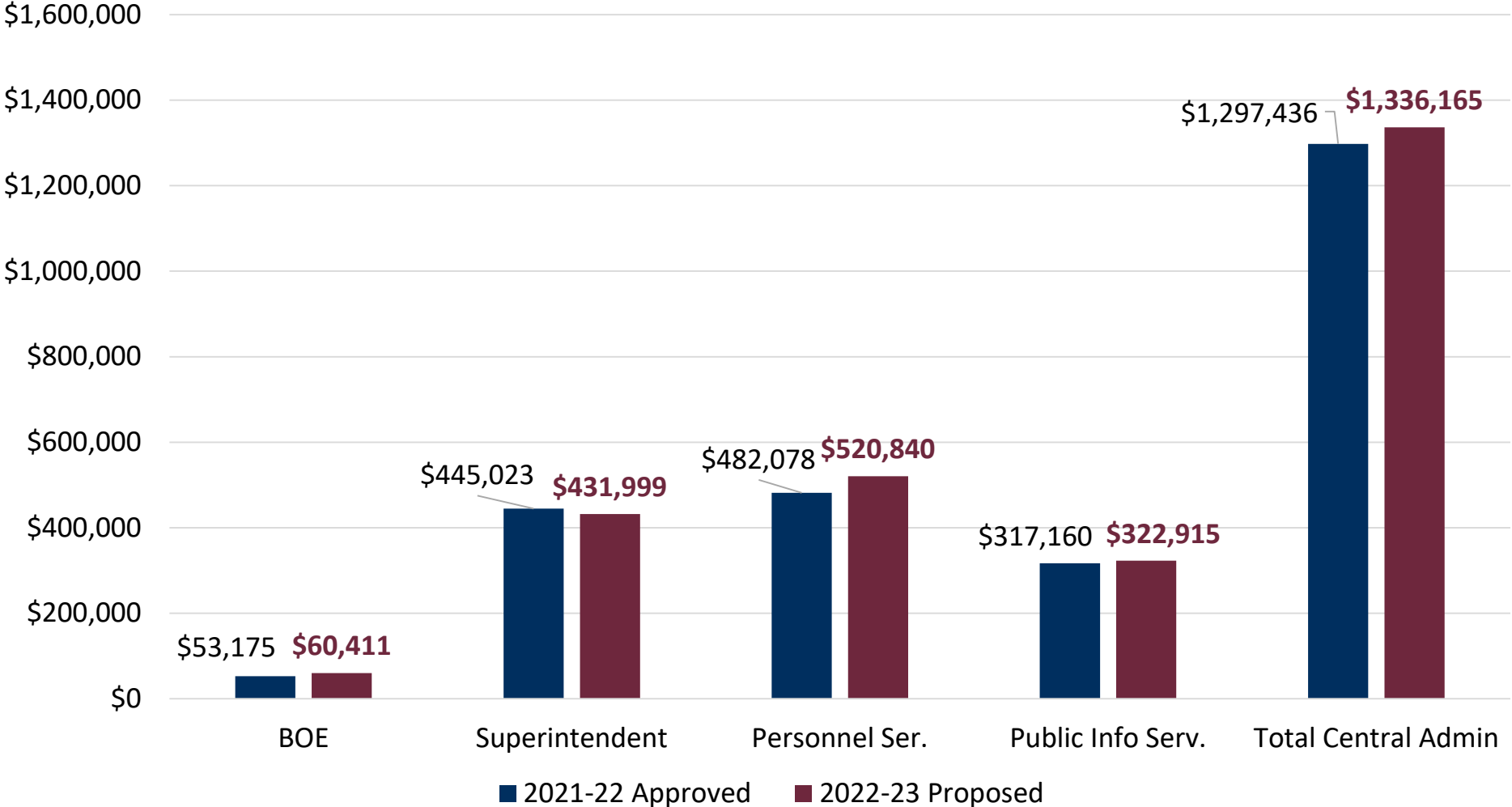
- Board of Education goals and initiatives
- NYS & Federal Mandates
- Budget to Budget Increase of \$38,729 +2.99%
- Five year average annual increase of 4.29%

Total Central Admin Budget Trend



Central Administration Budget to Budget

Central Administration



\$1,316,922
 \$38,729 increase
 2.99% increase

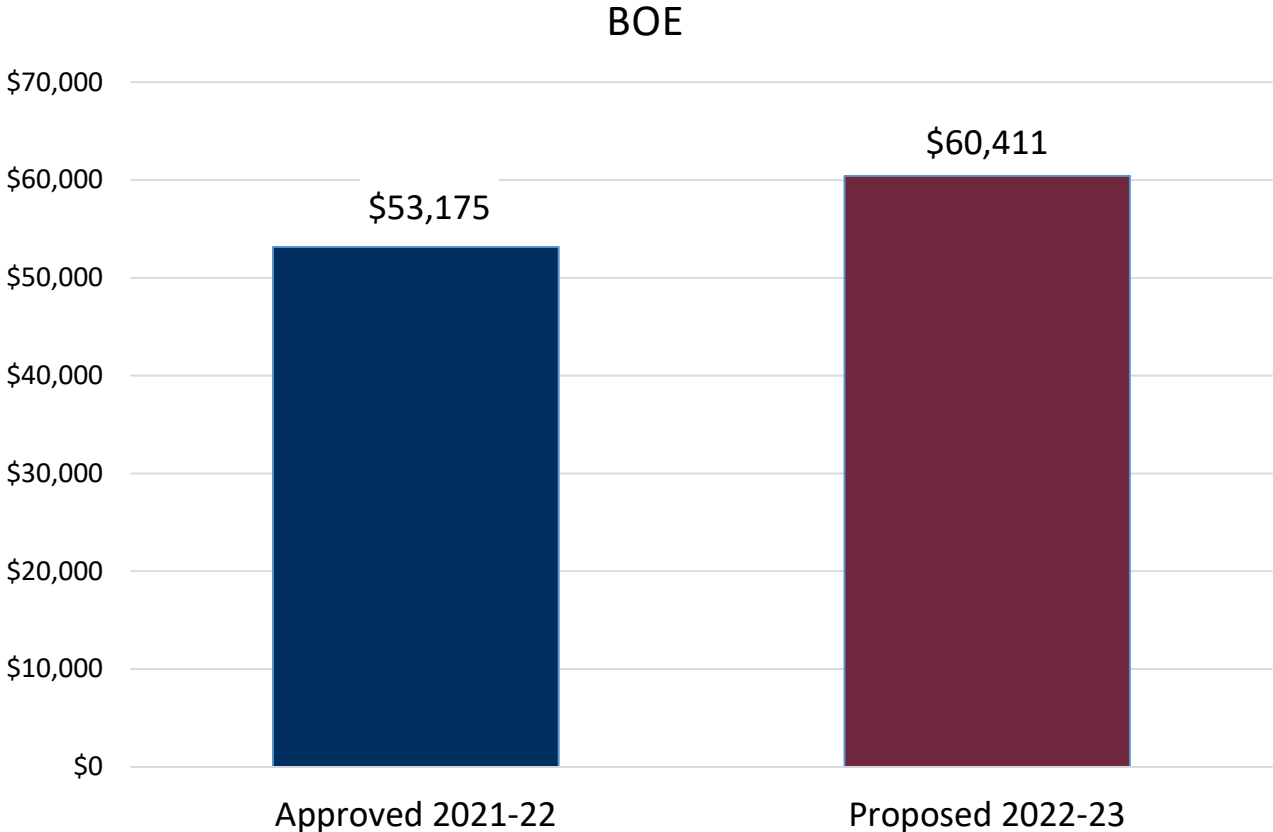


Central Administration Staffing

	Staffing - FTE		
	Approved 2021-22	Proposed 2022-23	Change
Board of Education Total	-	-	-
Superintendent Total	3.0	3.0	-
Human Resource Serv Total	4.0	4.5	0.5
Public Info Serv Total	3.25	3.25	-
Total Central Admin	10.25	10.75	0.5



Board of Education



\$7 Cost Per Pupil, County average \$16.35
 PCSD 3rd Lowest in the County

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



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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
- Frequent 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



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Work of the office during COVID-19

- Restructuring staffing
- Weekly meetings with Monroe County Department of Health
- Keeping schools open during evolving guidance
- 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



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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 remain open
- Ongoing Scenario Planning meetings
 - Clubs, Sports
 - Assess protocols, areas to loosen/tighten
 - Senior ball, graduation, awards night, parade
 - Inclusion of remote learners
- Use of District committee meetings – DPT, PDLT, ELT, SLT, PAC, IAC, ILC, H&S,
 - Monroe County Health, NYSCOSS



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Planning for 2022 - 2023

- Equity and Inclusion for all
- Social Emotional & Academic Learning supports
- Safe school environment and safe facilities
- Identification and support 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
- Enhance communication to create a sense of community
- Transition supports from temporary learning models to in-person learning
- Smaller class sizes when possible
- Financial – Uncertain Revenues and inflated expenses, mindful of fiscal health & sustainability



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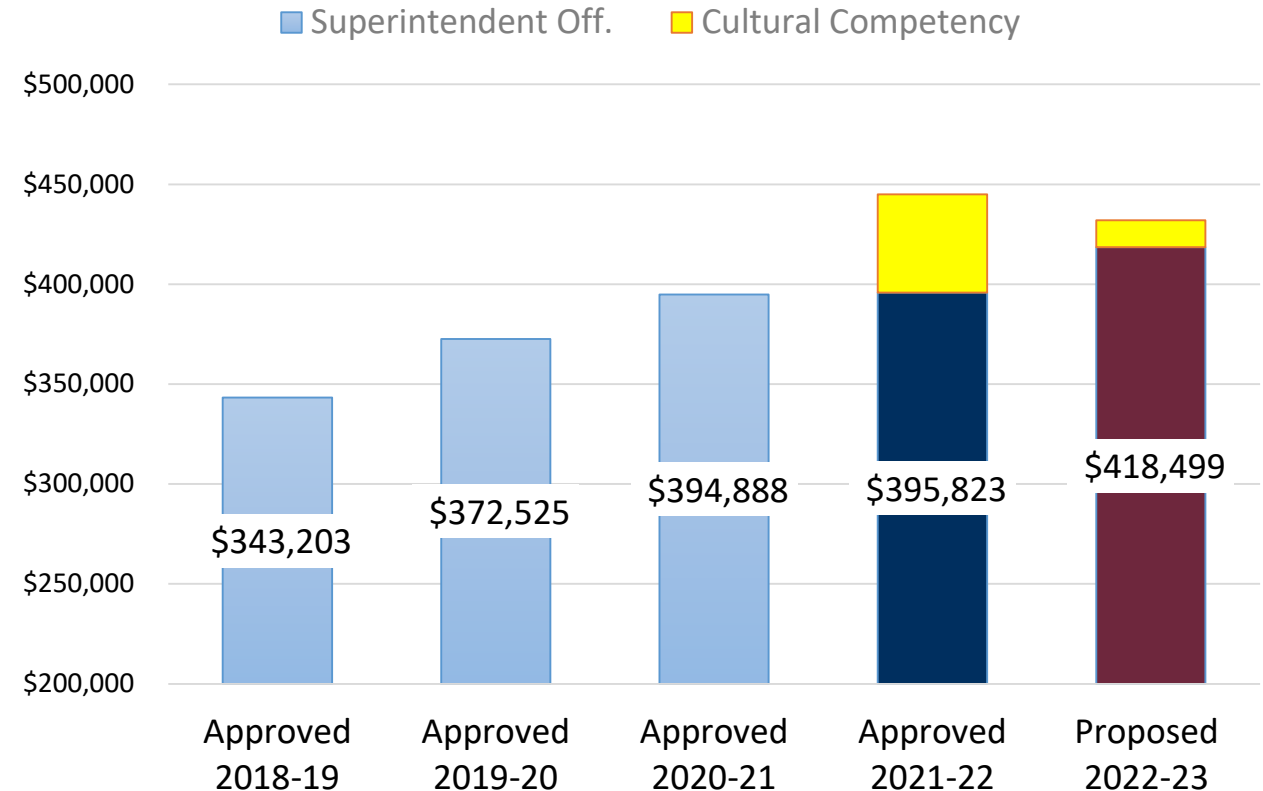
Superintendent's Office

Staffing: 1.0 FTE Admin
2.0 FTE Admin Support/Clerical

Superintendent / Admin Support Salaries

- Decrease of **(\$33,024)** -7.42%
- Cultural Competency & Inclusivity moved to its own budget section under the Student Services umbrella
- Special Superintendent/Student Initiatives
- Execute the legally required duties of the Chief Executive Office
- Advocacy
- Mission, Vision, Values
- Mandates
- Supervision / Evaluation
- Cost Per Pupil \$65, County Average \$107
 - PCSD 5th lowest out of 17 Districts

Superintendent Office

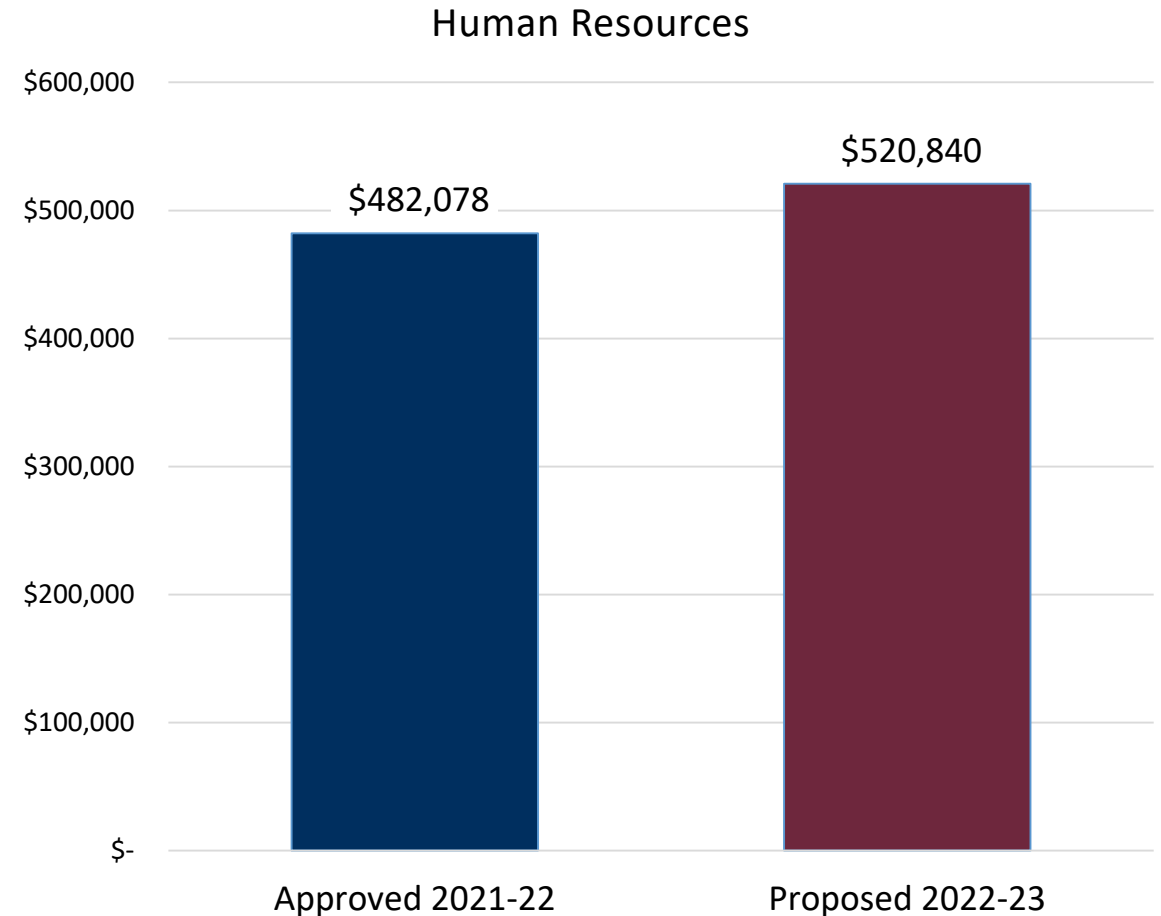


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Human Resource Services

Staffing: 2.0 FTE Admin
2.5 FTE Admin Support/Clerical

- Restructure 0.5 Mail Clerk to HR Clerk
- New Admin. Induction
- DASA
- Hiring and Retention
- Contracts Administrator and Negotiations
- APPR
- BOCES Fellows Intern/Substitute program
- Cost Per Pupil \$78, County Average \$95
 - PCSD 4th lowest out of 17 Districts

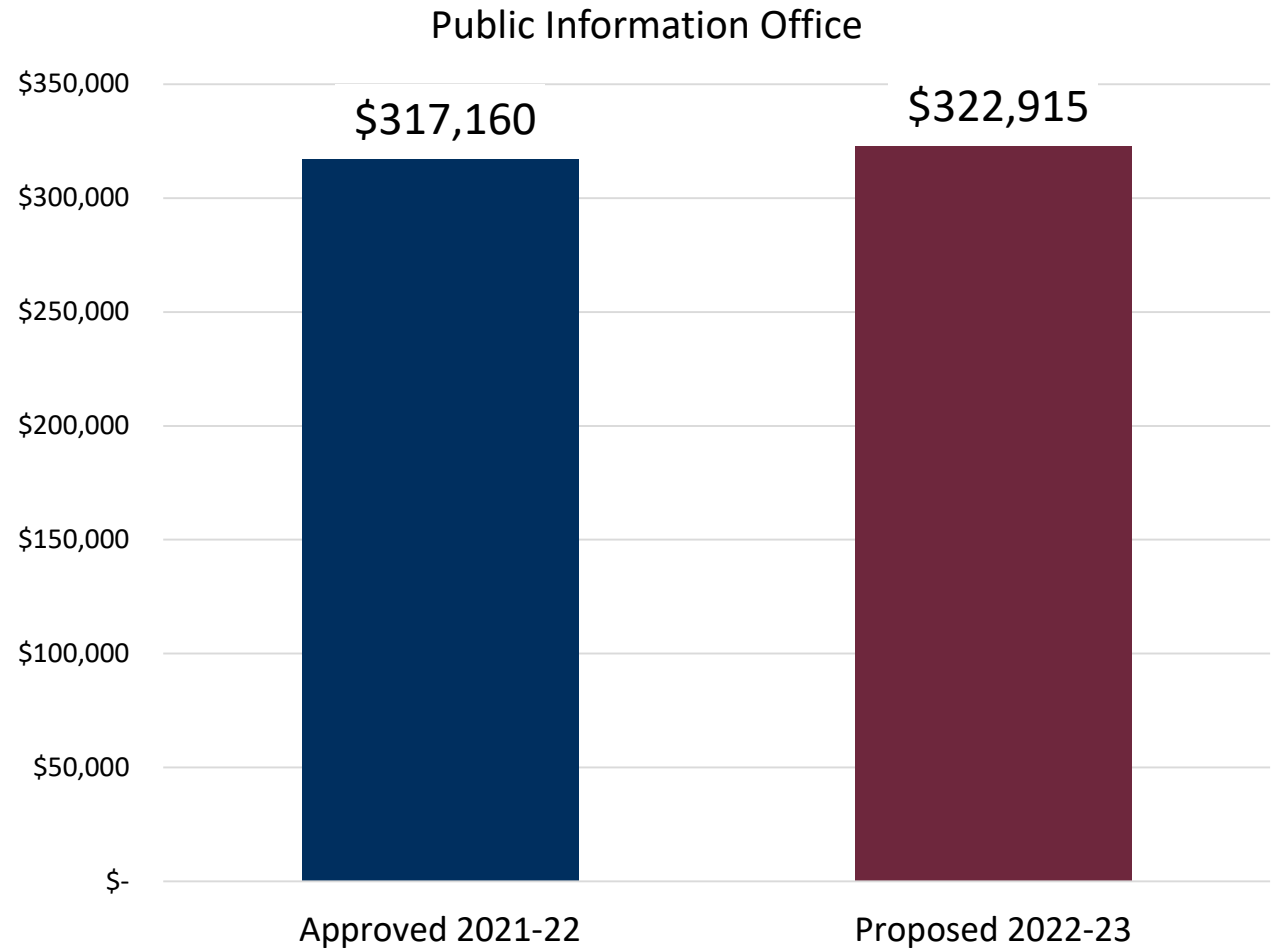


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Public Information Office

Staffing: Salaries benefits – 3.25 FTE
Increase -\$5,755 – 1.81%

- Newsletters / Brochures
- District Calendar
- Manage Website / Apps
- Social Media
- Manage Mass Notification System
- Media Inquiries
- Coordinate Public Communications
- Cost Per Pupil \$53, County Average \$40
 - PCSD 3rd highest out of 17 districts
 - Wide variation in how schools budget code and provide these services



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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

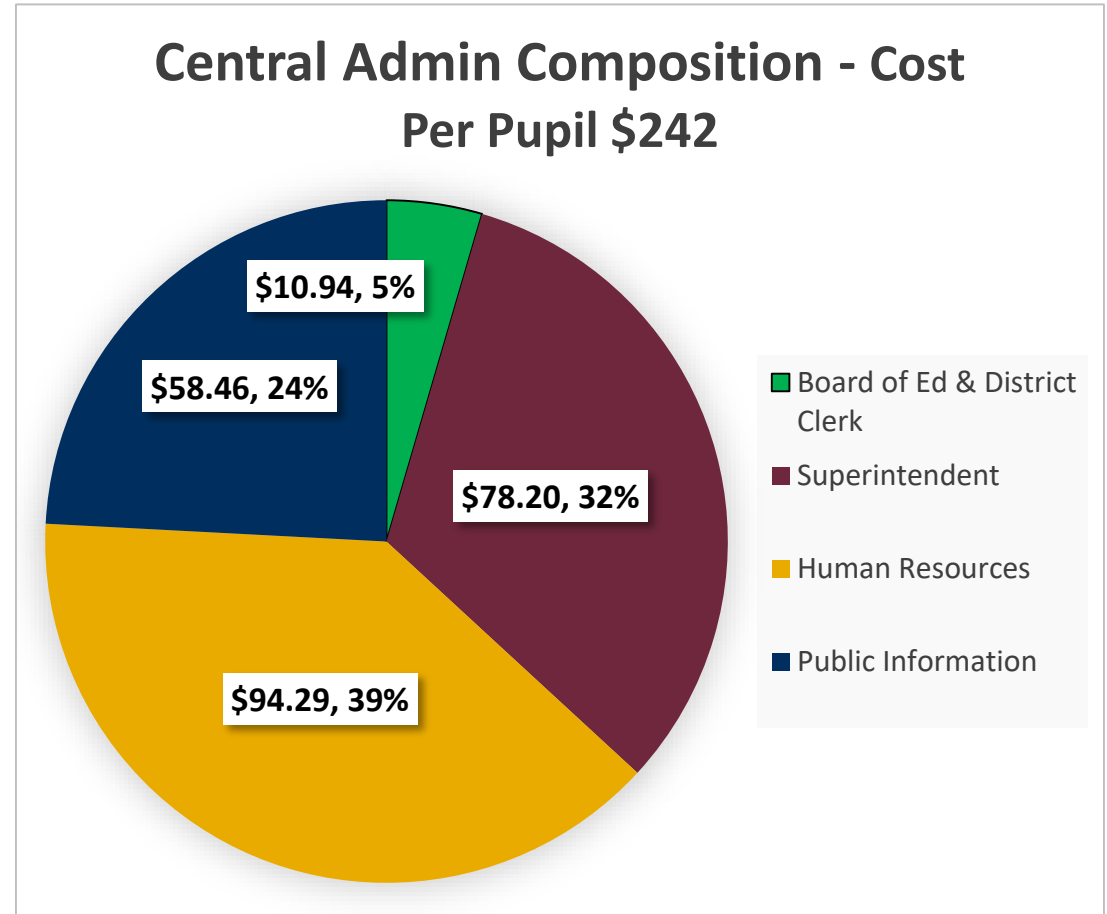
Percent of Total Spending

- Pittsford 0.89%
- County Average 1.18%

Spending Per Pupil

- Pittsford \$203
- County Average \$258

Ranked 7th lowest out of 17 schools



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End of Presentation

