

HUMAN RESOURCES

Budget Workshop

February 2022

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Areas of Support and Service

- Personnel processes and matters
- Sectioning and staffing
- Labor relations and contract administration
- Onboarding and leadership development
- Administrator and teacher evaluation process



Proposed Budget for 2022-2023

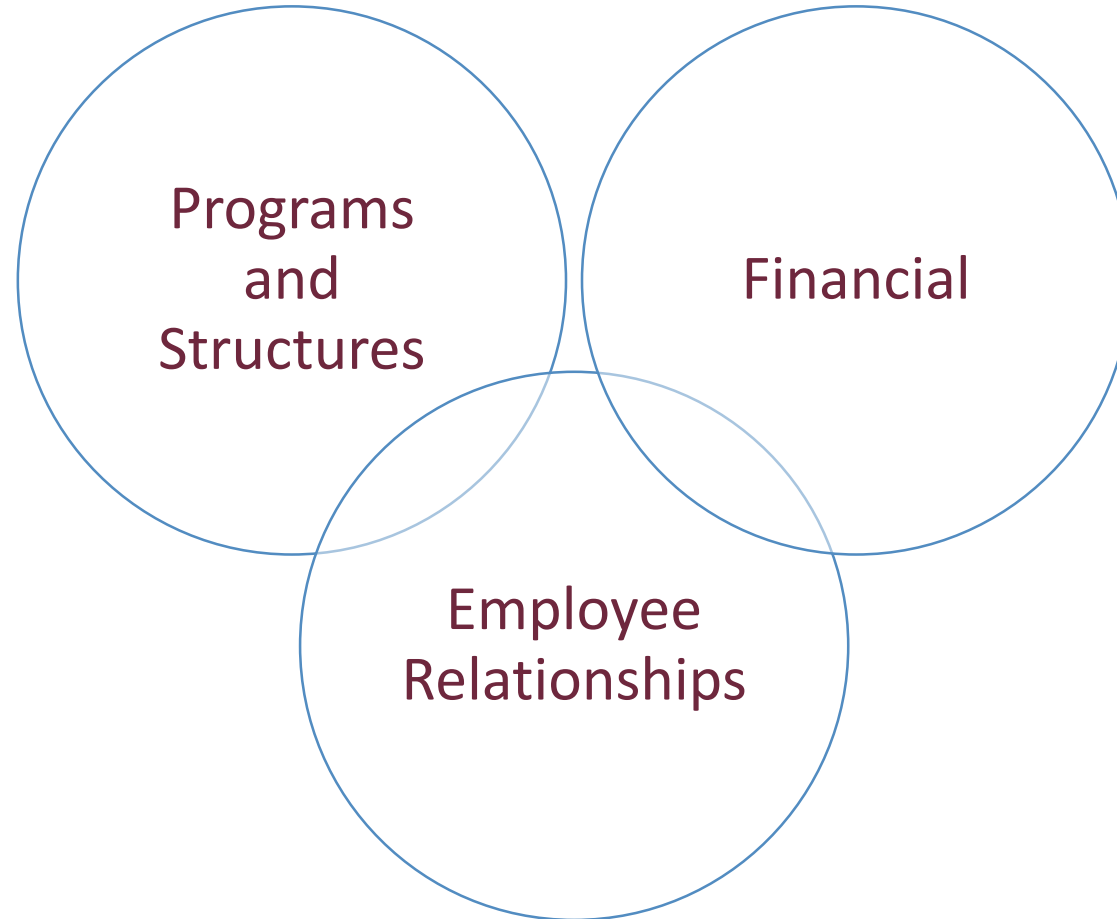
Description	2021-22	2022-23	
	Budget	Proposed Budget	
Teacher Fellows	40,000	45,000	
Administrative Salry	252,743	261,769	
Summer Work - Tchrs	10,000	10,000	
Clerical/Secretarial	88,685	96,028	
Clerical/Secretary Su	8,000	8,000	
Interviewing Committe	15,000	15,000	
Equipment	2,500	2,500	
Contracted Services	30,000	30,000	
Meeting Expense	7,500	7,500	
Study Grant Stipend	5,200	5,200	
Advertising	4,500	5,000	
Travel and Conference	4,000	2,000	
Mileage	100	100	
Memberships	1,000	500	
BOCES Service	10,000	10,000	
Print Services	1,000	1,500	
Supplies & Materials	1,350	1,000	
Copy Paper	500	500	
TOTAL	482,078	501,597	4.05%

Current Contracts

- Eight employee units
 - Bus Driver and Attendant contract expires June 30, 2022
 - Contracts expiring in 2023
 - PDTA
 - Food Services
 - Maintenance, Custodial, and Mechanics
 - PEOP



Planning



Staffing Challenges

- “The Great Resignation”
 - People retiring earlier than anticipated
 - Increased competition for entry level positions
 - Options for flexible work
 - Remote work pre-pandemic was approximately 1 in 67 positions compared to about 1 in 7 positions now
 - Minimum wage
 - Compression
 - Civil Service



Recruitment Efforts

- Advertising
- Online applications added for Clerks, Building and Grounds and Food Services in addition to Job Board posting
- Handling cold calls
- Compensation
- Job Fair
- Teacher Immersion Fellows



WE'RE HIRING!
Pittsford Schools

**Bus Drivers • Clerical Staff • Paraprofessionals
Custodians-Cleaners • Food Service Staff
Substitutes for Teachers & Paraprofessionals**

APPLY TODAY

www.pittsfordschools.org/JobOpportunities

Competitive Pay and Benefits — NYS Retirement — Positive Work Environment — Apply Today!

The banner includes three small images: a yellow school bus, a student in a red shirt at a table, and two students walking outdoors.



Hiring Since July 1

Position	Hired 21-22	Hired 20-21	Hired 19-20
Administrators	3	2	2
Teachers	42	24	39
Regular Substitutes	10	19	12
SRP	55	16	48
Sup/Technical	2	0	1
Clerical	15	9	14
Bus Driver/Attendant	7	7	10
Custodial	11	10	13
Food Services	11	0	9
Summer Help	10	14	8



Substitute Recruitment Efforts

- As of September 1 we have added
 - 24 Paraprofessional substitutes
 - 40 Teacher substitutes
- As of January 1 we have added
 - 12 Paraprofessional substitutes
 - 24 Teacher substitutes

Currently pending:

- 15 Paraprofessional substitutes
- 17 Teacher substitutes



Elementary Planning

We are planning for two additional sections K-5 in addition to eight sections that were added in July 2021

There are six “bubble” sections that we will monitor for the 2022-2023 school year.



Middle School Planning

Due to the nature of middle school programming, we are anticipating and planning for staff neutral



Secondary Sectioning Staffing

Between 19,000 and 20,000

High School

Class Requests

Goal is to be staff neutral



Sectioning and Staffing

Balancing a number of considerations

- **Graduation requirements**
- **Safety nets**
- **Late registrants**
- **Student choice**
- **Commitment to electives**
- **Contractual requirements**
- **Physical space**
- **Meeting a continuum of student need**
- **Commitment to best practices**
- **Safety considerations**
- **Learning standards**
- **New SED regulations**
- **Parent/Community expectations**
- **Traveling teachers**



Questions?

