



Central Administration Budget

Pittsford Schools

March 14, 2023

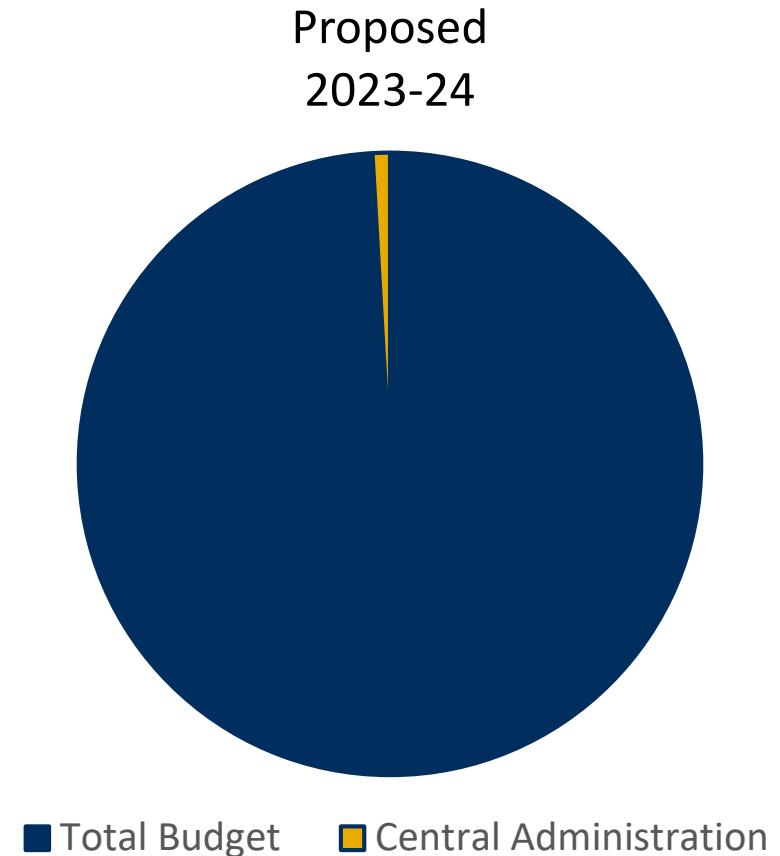


Central Administration – Main Components

- Board of Education
- Superintendent's Office
- Personnel Services (Human Resources)
- Public Information (Communications Office)

Central Administration

- Includes
 - Board of Education
 - Chief Officer's Office (Superintendent)
 - Human Resources
 - Public Information
- Represents 1.00% of Operating Expense
 - County Average 1.38%
- PCSD Cost Per Pupil \$221
 - County Average \$305
 - 4th Lowest in Monroe County



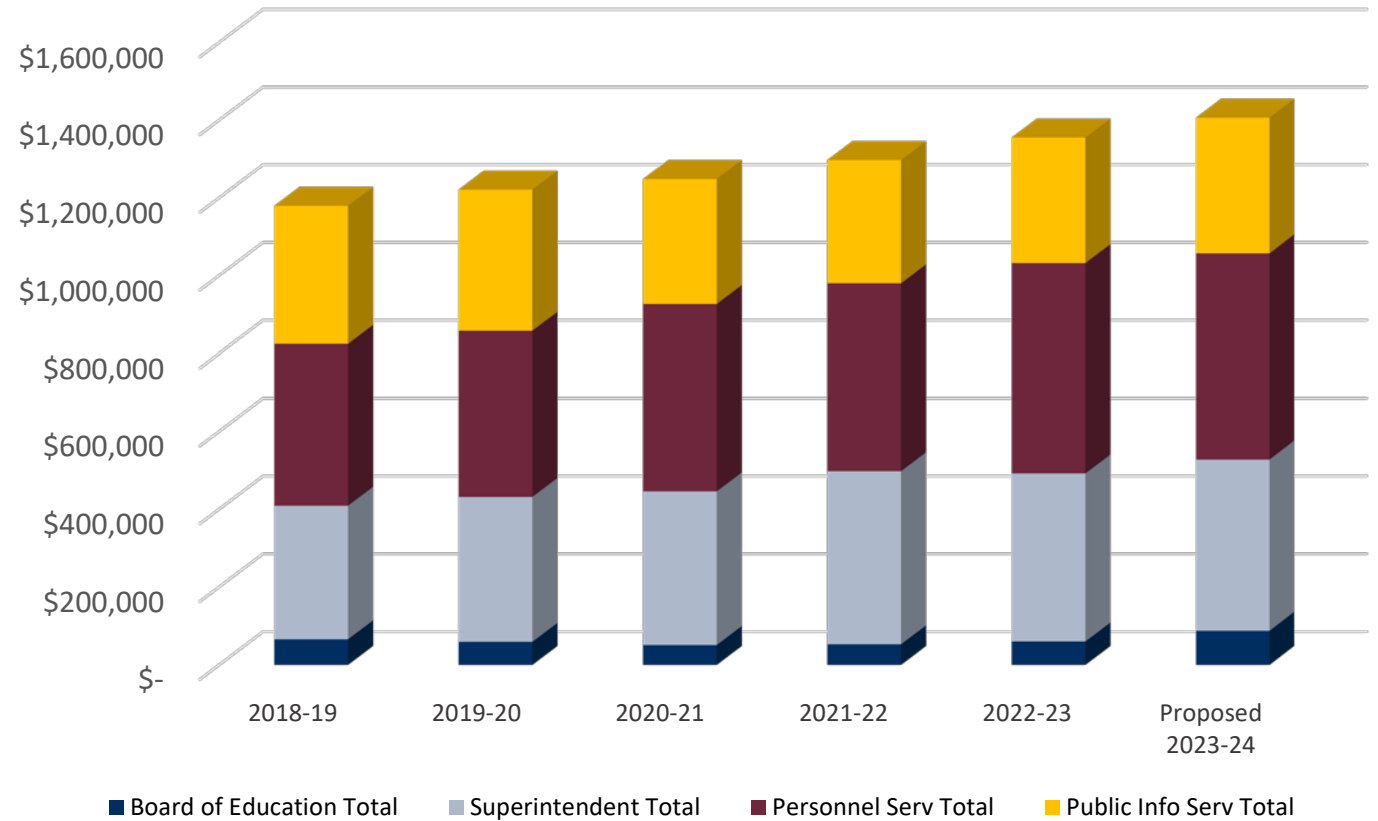
(*Comparative data from 2021 NYSED ST-3 Form – 17 schools in Monroe County excluding RCSD)

Central Administration Budget

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

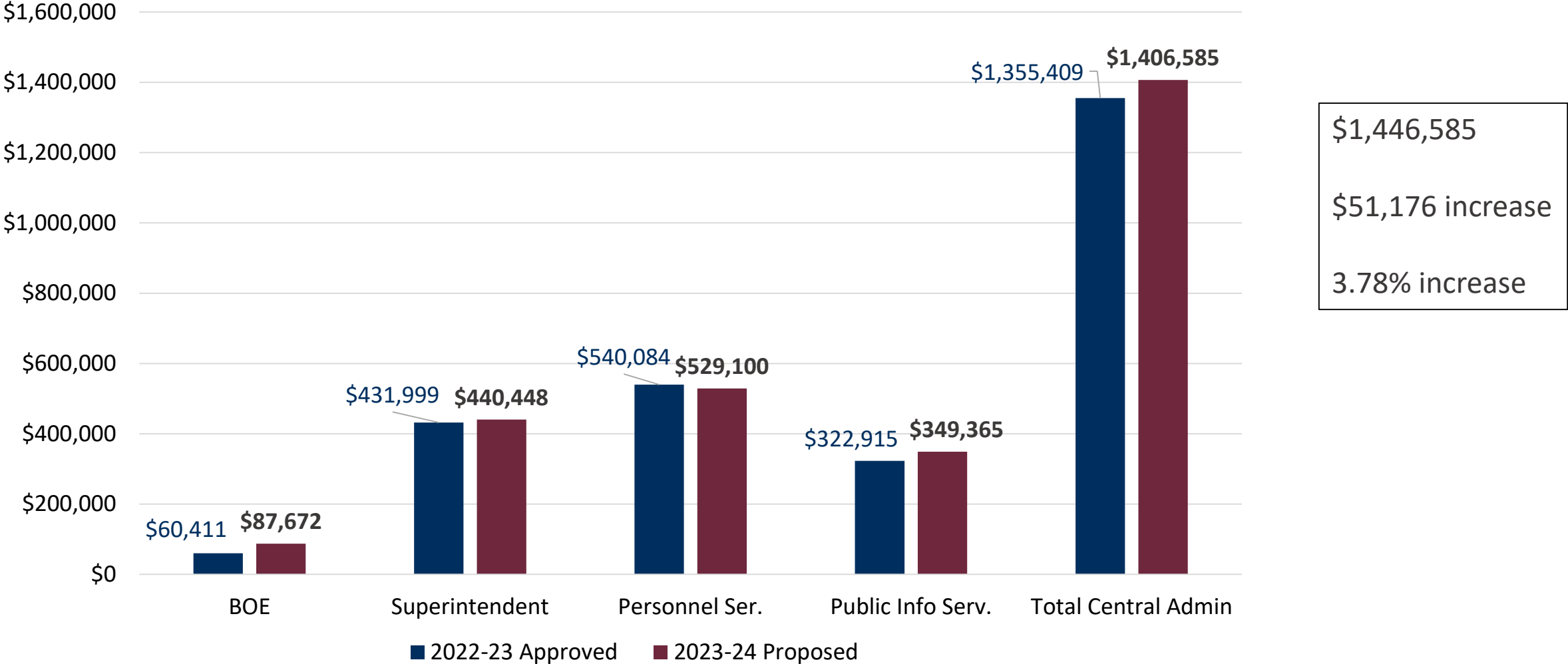
- Board of Education goals and initiatives
- NYS & Federal Mandates
- Budget to Budget Increase of \$51,176 +3.78%
- Five-year average annual increase of 3.59%

Total Central Admin Budget Trend



Central Administration Budget to Budget

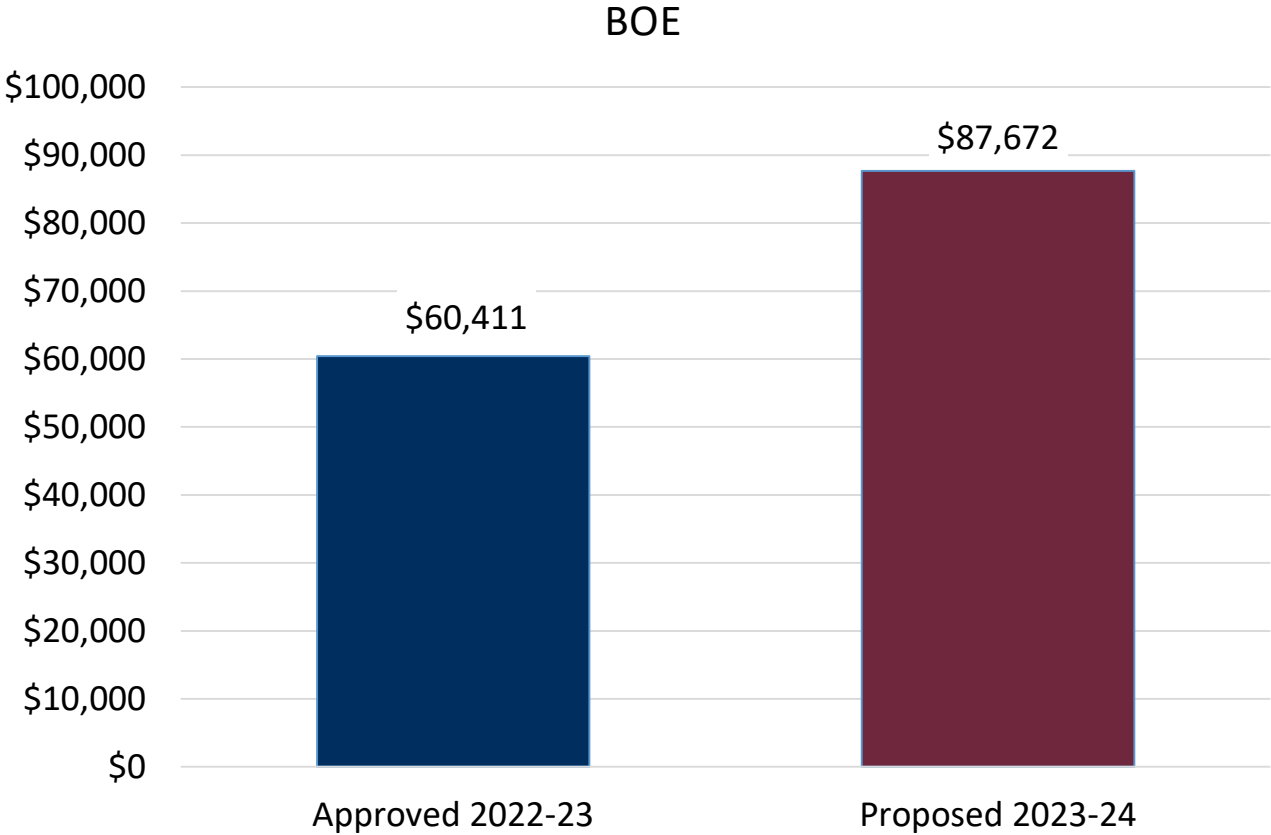
Central Administration



Central Administration Staffing


4	Staffing - FTE		
	Approved 2022-23	Proposed 2023-24	Change
Board of Education Total	0	0	0
Superintendent Total	3.0	3.0	0
Human Resource Total	5.0	4.0	-1
Public Information Total	3.25	3.25	0
Total	11.25	10.25	-1

Board of Education



2nd lowest per student cost in the County: *\$4 compared to the average of \$13

(*Comparative data from 2021 NYSED ST-3 Form – 17 schools in Monroe County excluding RCSD)

- Professional Development
- Professional Memberships
- Monroe County School Board Association
- Board Clerk Salary
- **Automated Voting Software** 
- Ballots and Voting Machine
- Policy
- Mission, Vision, Values
- Strategic Initiative
- Advocacy

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Work of the office 2022-23

- Mission, Vision, Values
- Supportive environment for all
- Securing rooms of assembly
- Monthly newsletters
- Power Hours
- Policy review
- Professional development for administrators
- Scheduled building visits
- Legislative advocacy and meetings
- PDTA negotiations
- Capital Project planning
- Management of bus driver shortage

Planning for 2023 - 2024

- Equity and Inclusion for all
- Safe school environment and safe facilities
- Professional collaboration focused on student learning
- An increase of technology resources including both hardware and software
- Enhance communication relative to capital project
- Work with stakeholder committees to prepare for end of federal funds
- Facilities management, including collaborative process for aging pools
- Work with stakeholder groups based on financial forecasts

Superintendent's Office

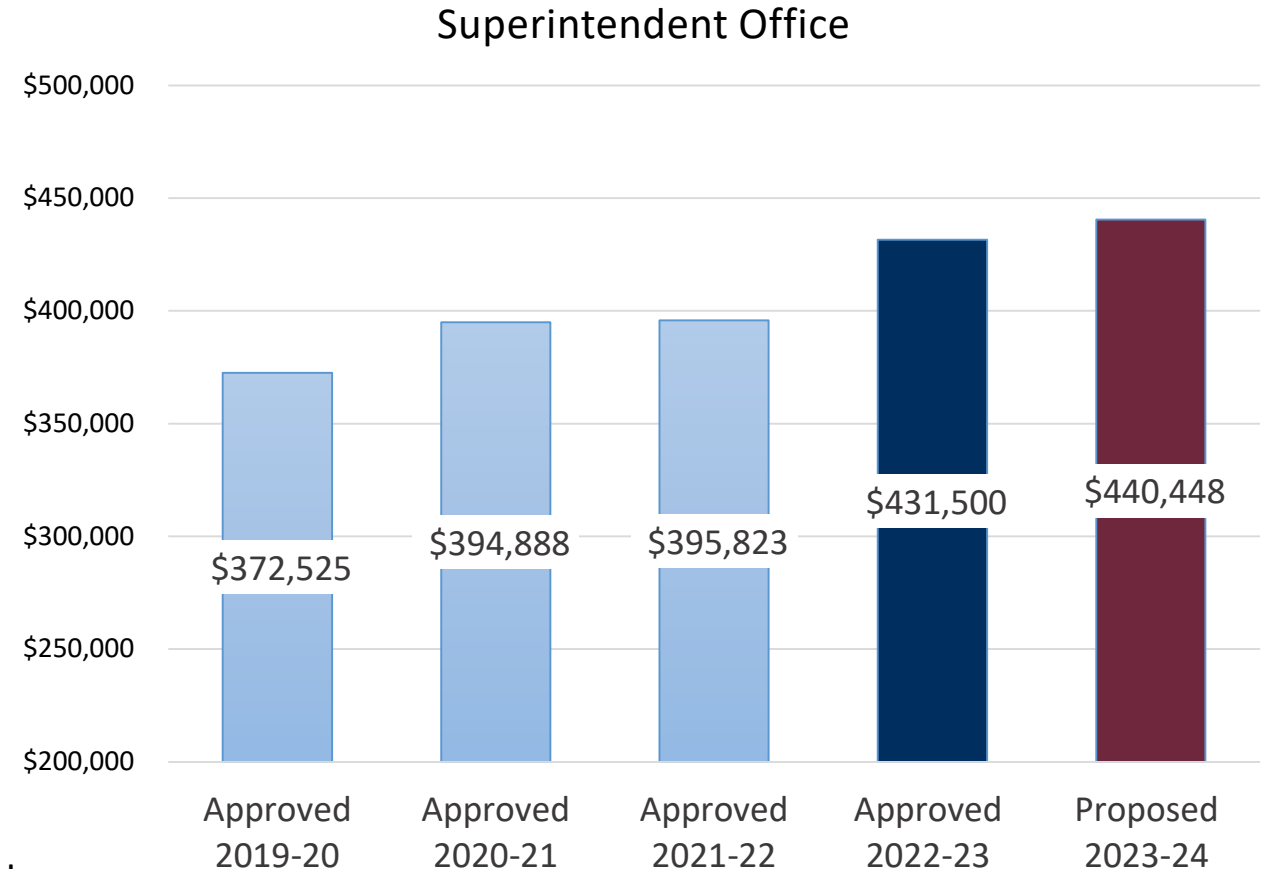
Staffing: 1.0 FTE Admin

2.0 FTE Admin Support/Clerical

Superintendent / Admin Support Salaries

- Increase of **\$8,449 +1.96%**
- Special Superintendent/Student Initiatives
- Execute the legally required duties of the Chief Executive Office
- Advocacy
- Mission, Vision, Values
- Mandates
- Supervision / Evaluation
- 6th lowest per student cost in the County: *\$71 compared to the average of \$112

(*Comparative data from 2021 NYSED ST-3 Form – 17 schools in Monroe County excluding RCSD)

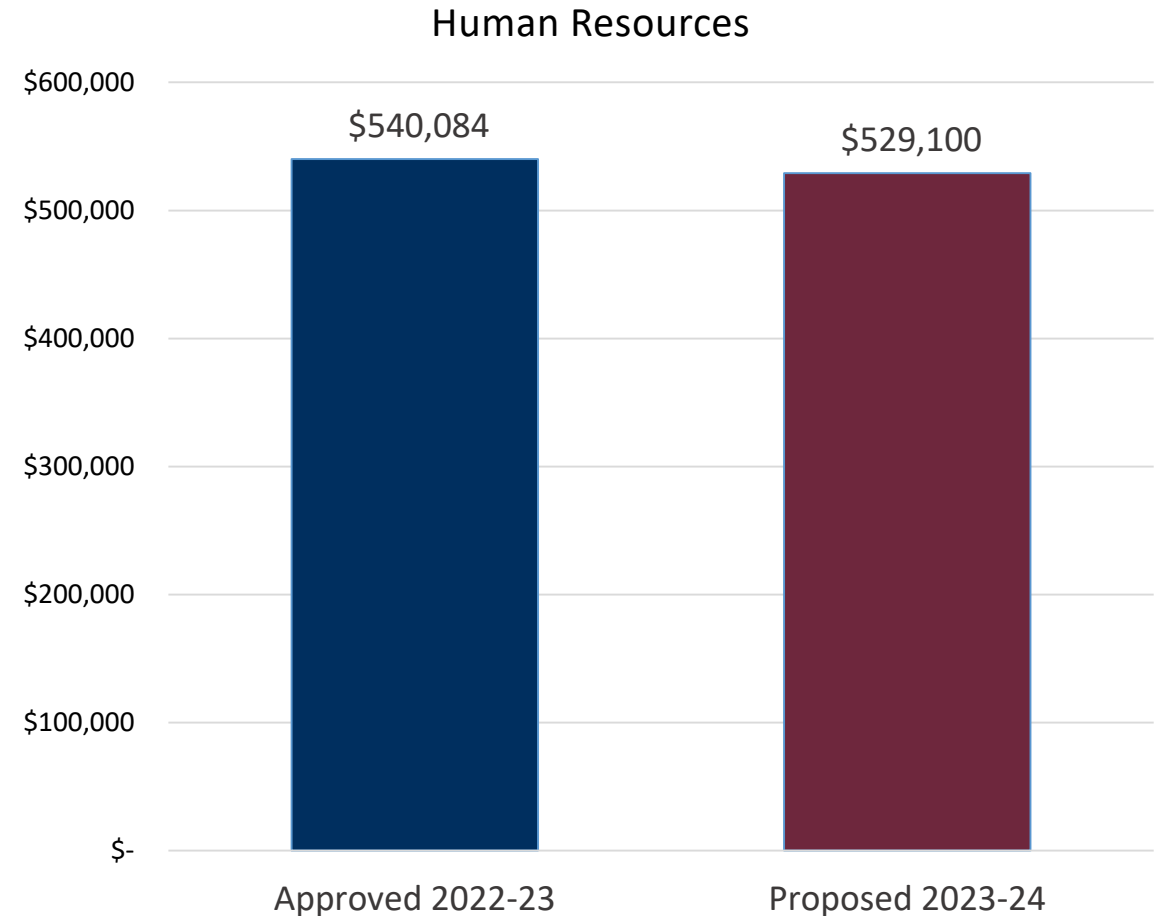


Human Resource Services

Staffing: 2.0 FTE Admin
2.0 FTE Admin Support/Clerical

- DASA
- Hiring and Retention
- Contracts Administrator and Negotiations
- APPR
- BOCES Fellows Intern/Substitute program
- 4th lowest per student cost in the County: *\$72 compared to the average of \$102

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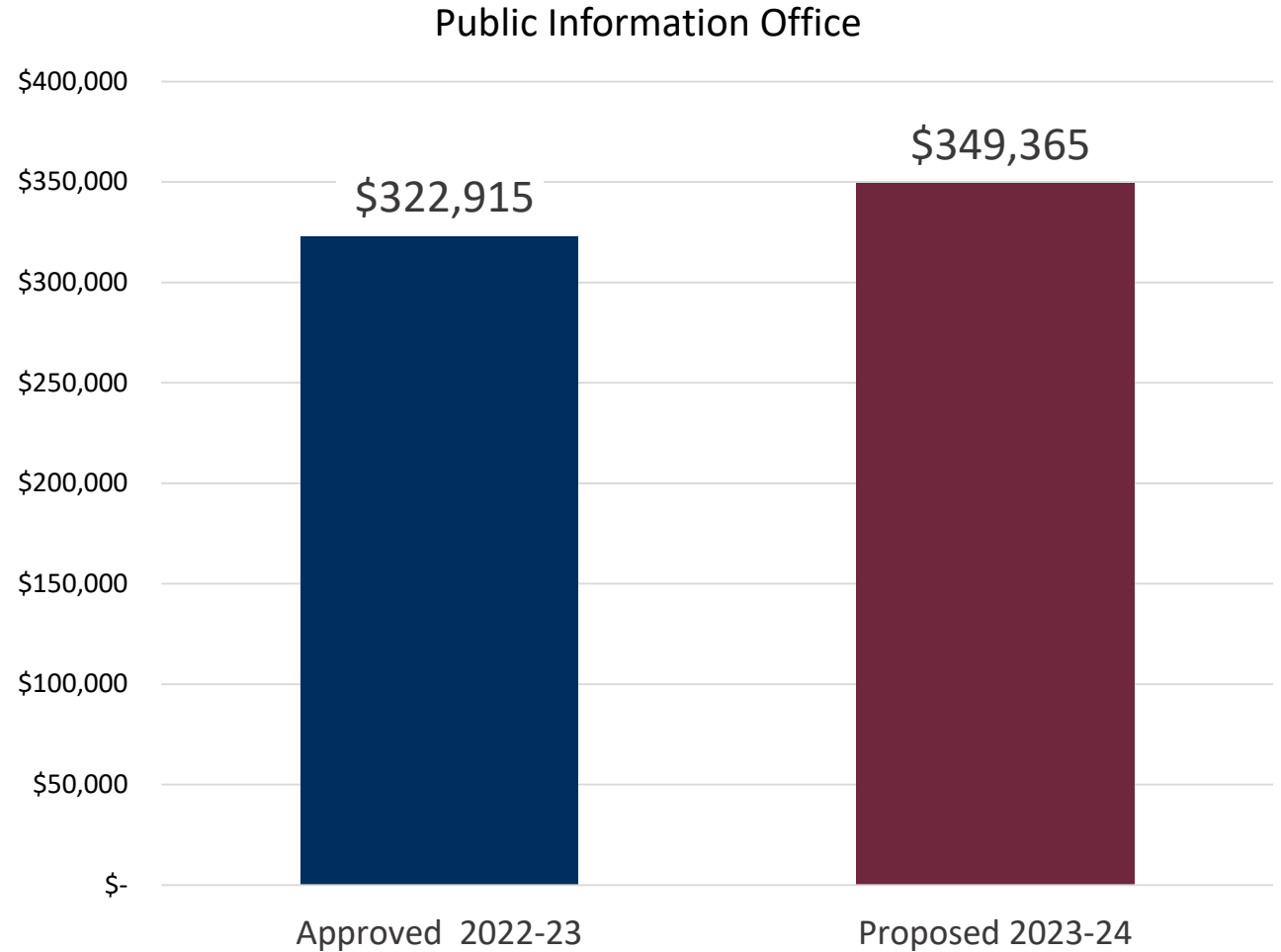


Public Information Office

Staffing: Salaries benefits – 3.25 FTE
Increase \$26,450 +8.2%

- Newsletters / Brochures
- District Calendar
- Manage Website / Apps
- Social Media
- Manage Mass Notification System
- Media Inquiries
- Coordinate Public Communications
- 4th highest per student cost in the County:
*\$50 compared to the average of \$41

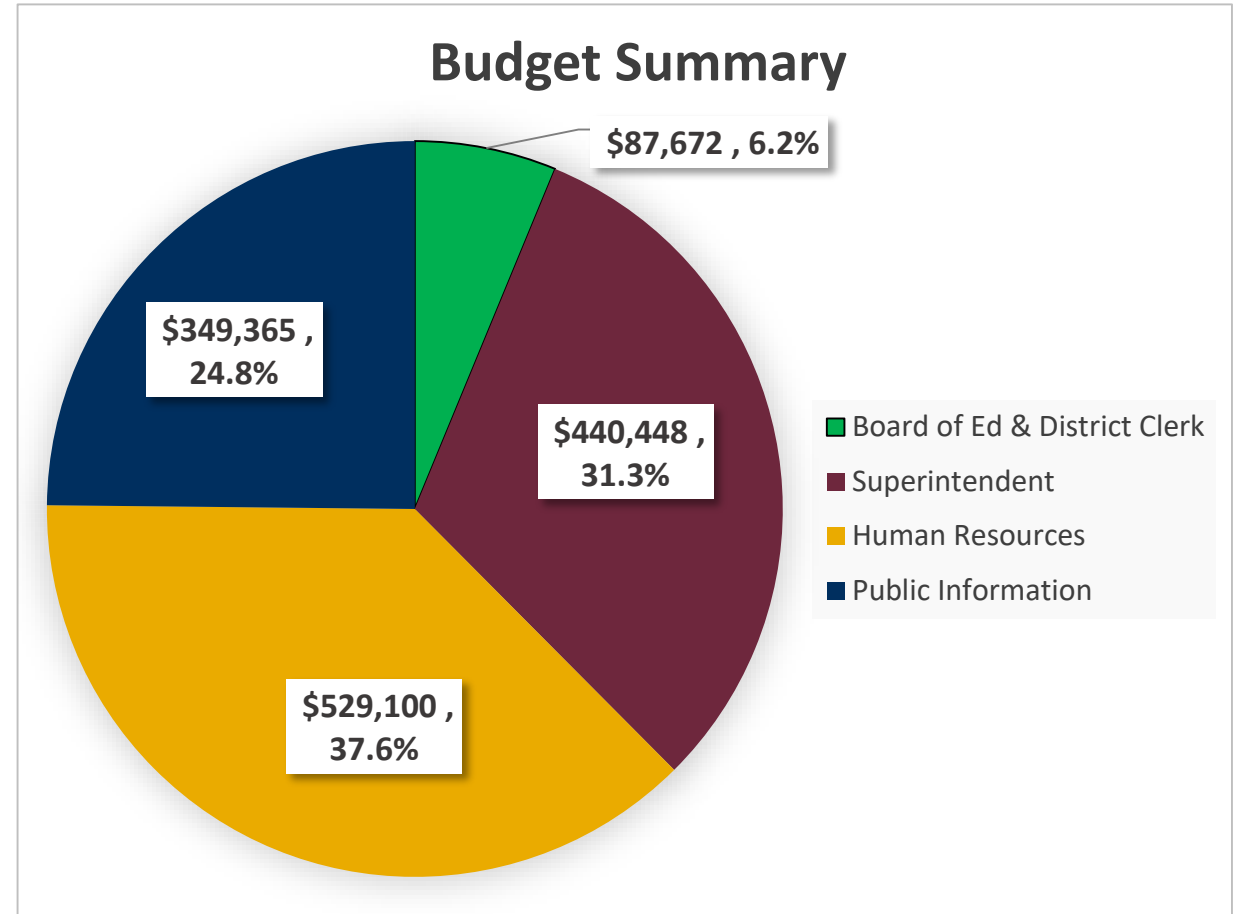
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Board of Education & Central Administration

Comprised of:

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



End of Presentation

