



Pittsford Schools

Central Administration Budget

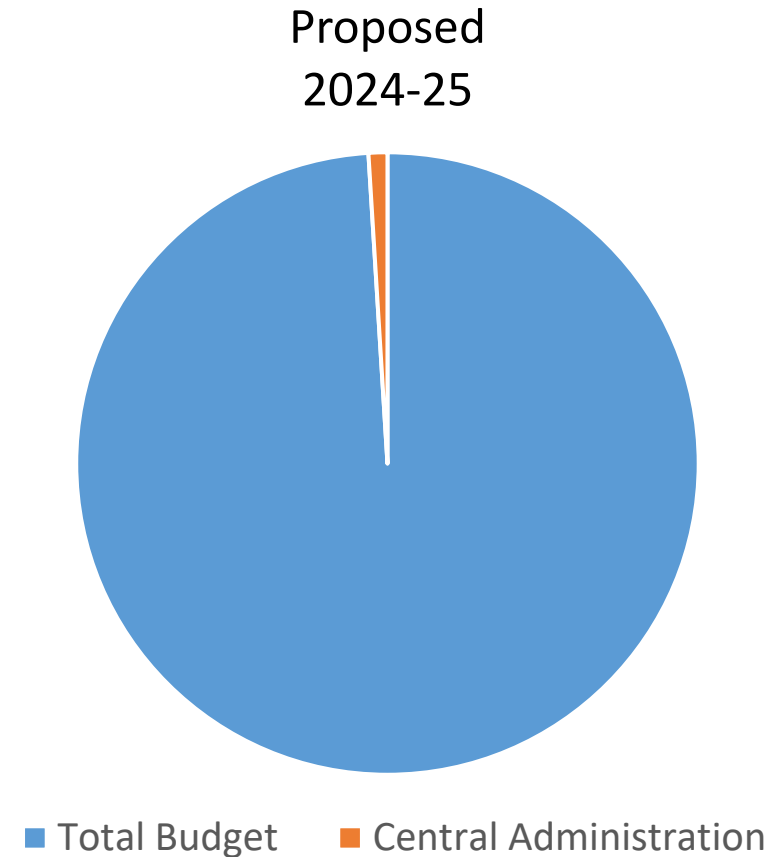
March 12, 2024

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 1.04% of Operating Expense
 - County Average 1.39%
- PCSD Cost Per Pupil \$239
 - County Average \$312
 - 5th Lowest in Monroe County



(*Comparative data from 2022 NYSED ST-3 Form – 17 schools in Monroe County excluding RCSD)

Central Administration Budget

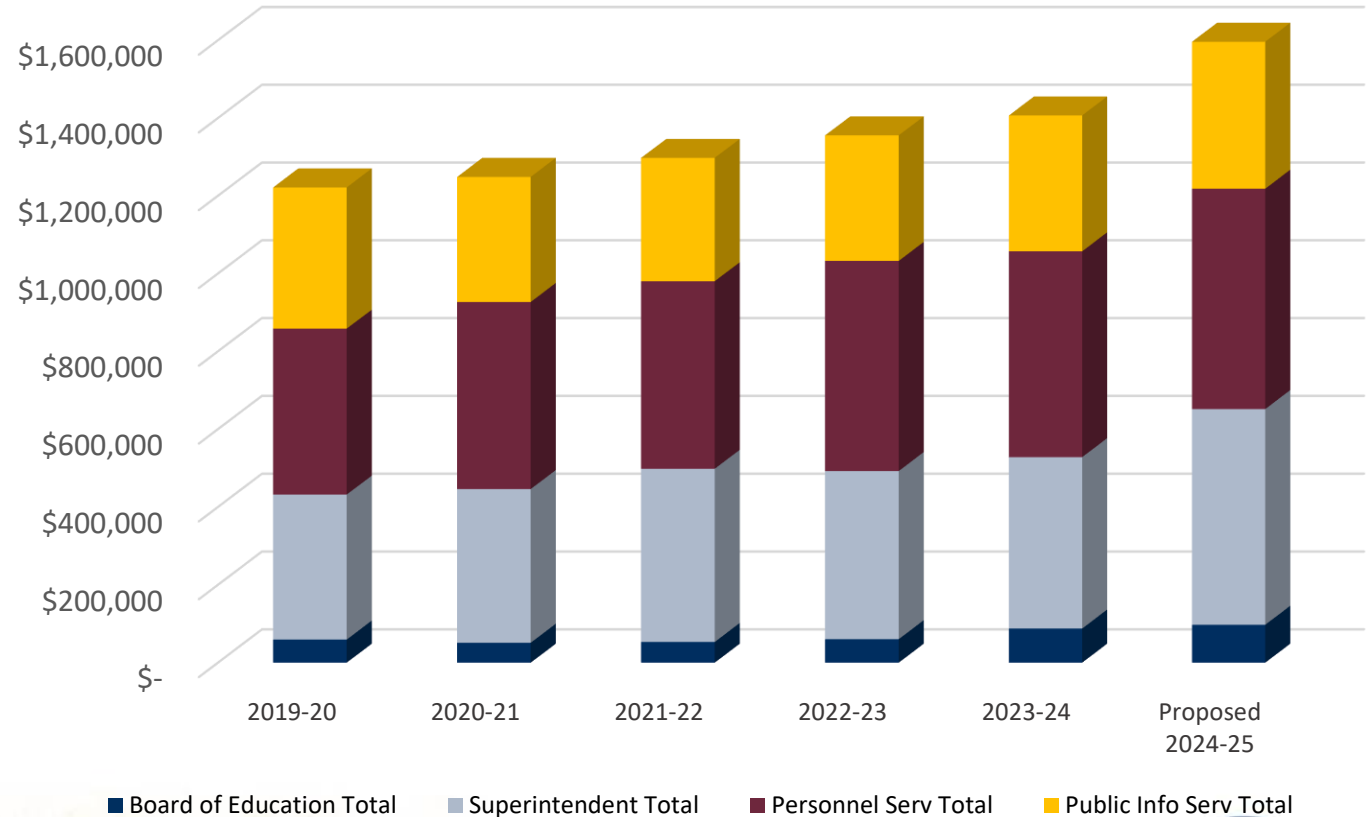
Central Administration has been restructured in recent years and has focused on:

- Board of Education goals and strategic initiatives
- NYS & Federal Mandates
- Succession Planning

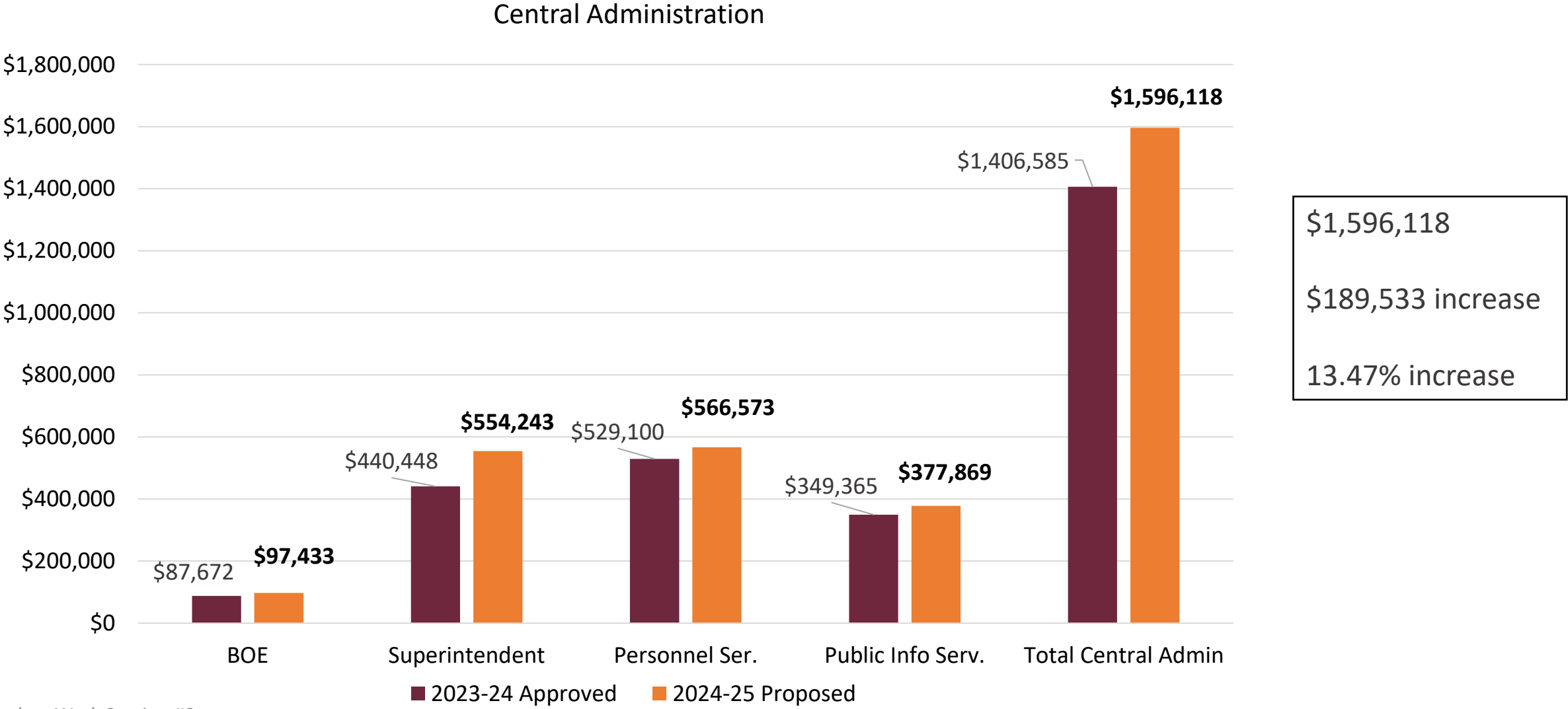
Budget to Budget Increase of \$189,533
+14.47%

Five-year average annual increase of 5.57%

Total Central Admin Budget Trend



Central Administration Budget to Budget



Central Administration Staffing

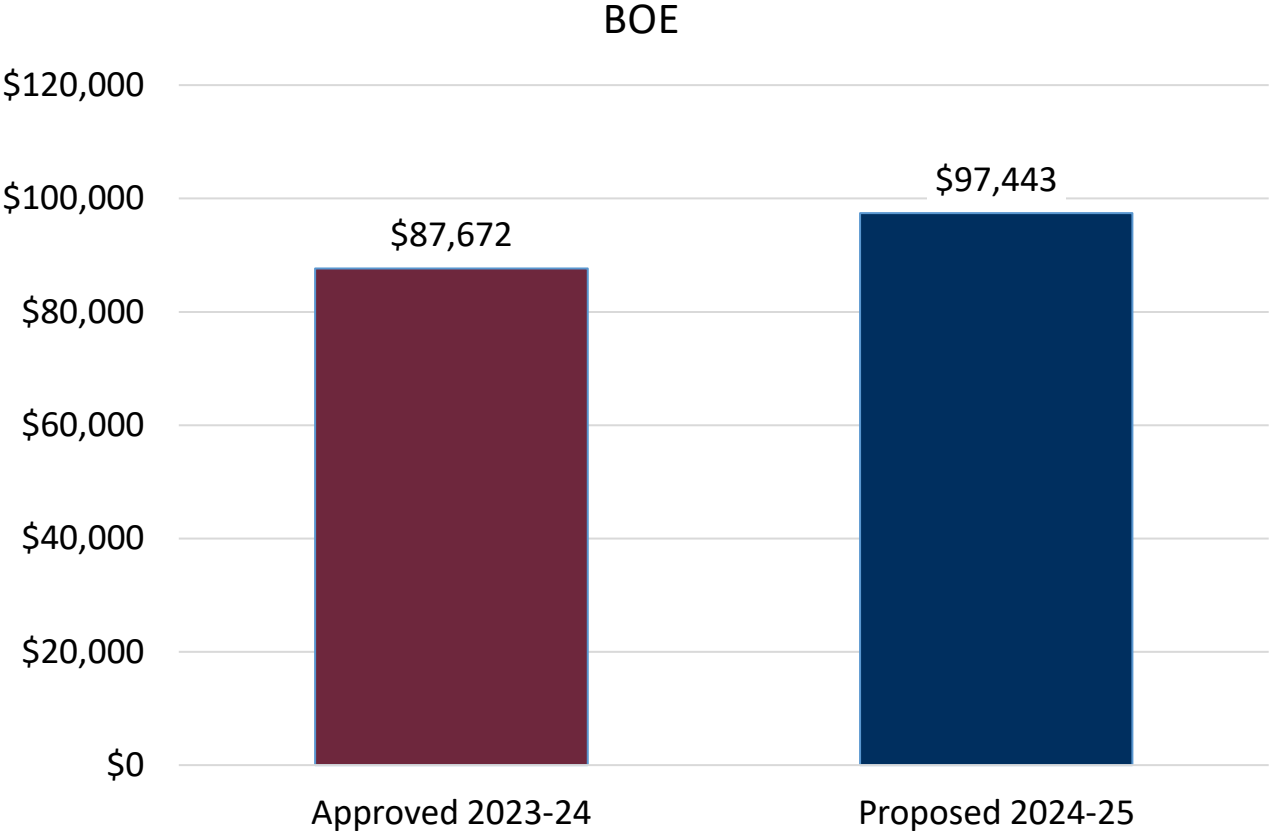
	Staffing - FTE		
	Approved 2023-24	Proposed 2024-25	Change
Board of Education Total	0	0	0
Superintendent Total	3.0	3.0	0
Human Resource Total	4.0	5.0	+1
Public Information Total	3.25	3.25	0
Total	10.25	11.25	+1

Central Administration Deputy Superintendent

- Full time from July 1 to December 1, 2024*
- Succession Planning & Mentoring of new Administrators
 - Assistant Superintendent for Instruction
 - Elementary Principals
 - Teacher Center Director

*This role is included in Administrative Salaries budget

Board of Education



- 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

2nd lowest per student cost in the County: *\$5.10 compared to the average of \$13.77

(*Comparative data from 2022 NYSED St-3 From – 17 schools in Monroe County excluding RCSD)

Work of the office 2024-25

- 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
- Negotiations
- Capital Project management
- Management of bus driver shortage

Planning for 2024 - 2025

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

Superintendent's Office

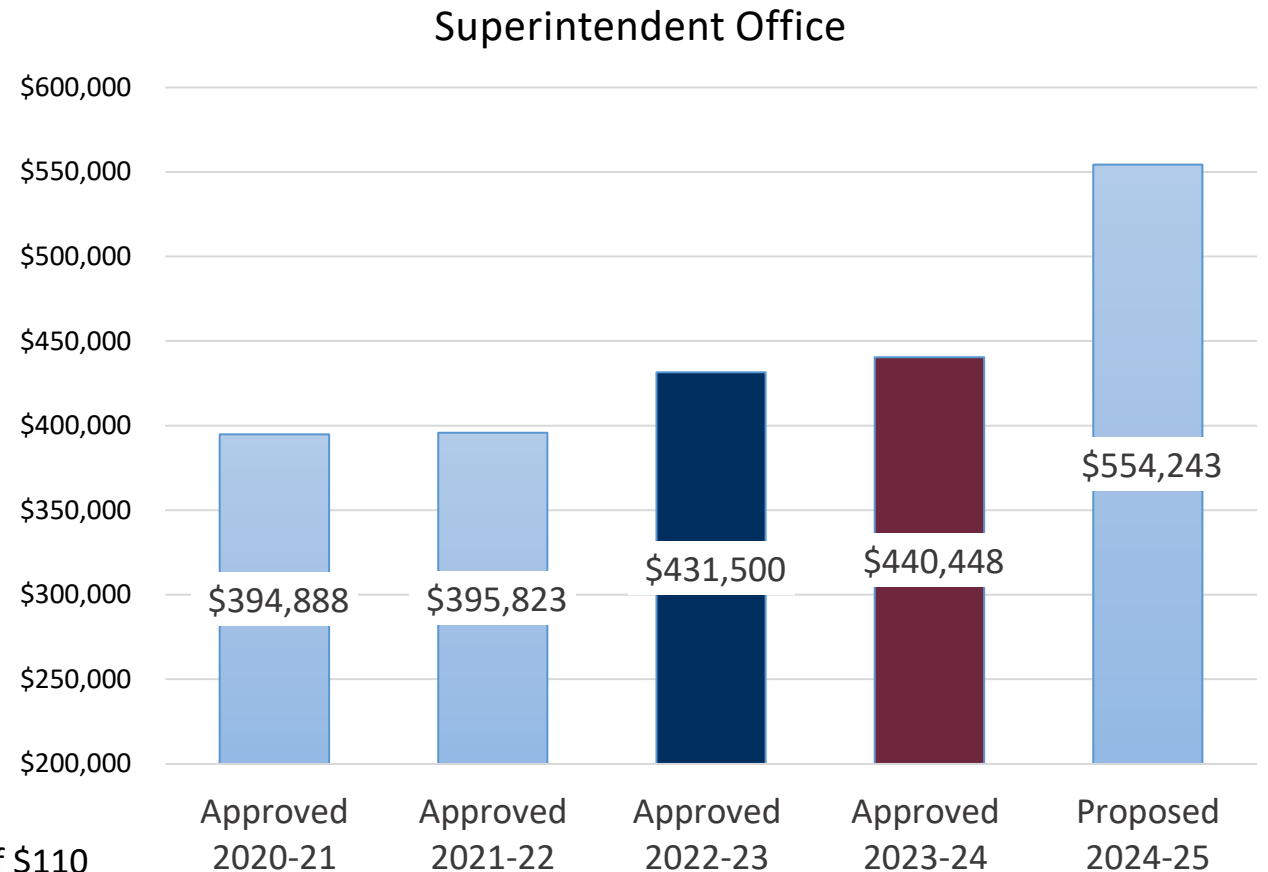
Staffing: 1.0 FTE Admin
2.0 FTE Admin Support/Clerical

Superintendent / Admin Support Salaries

- Increase of **\$113,795 +25.84%** (includes Deputy Supt salary)
- Special Superintendent/Student Initiatives
- Execute the legally required duties of the Chief Executive Office
- Advocacy
- Mission, Vision, Values
- Mandates
- Supervision / Evaluation

7th lowest per student cost in the County: *\$75 compared to the average of \$110

(*Comparative data from 2022 NYSED ST-3 Form – 17 schools in Monroe County excluding RCSD)



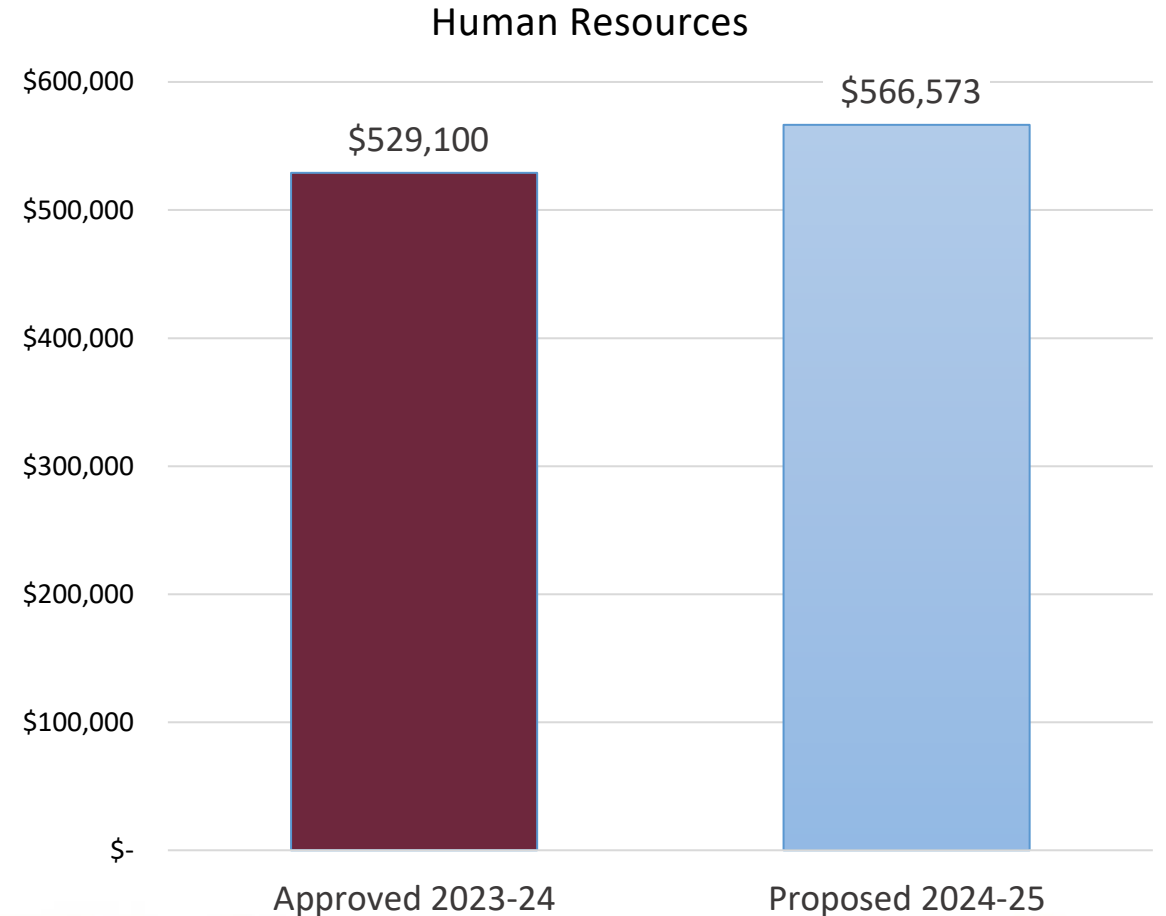
Human Resource Services

Staffing: 1.0 FTE Admin
4.0 FTE Admin Support/Clerical

- DASA
- Hiring and Retention
- Contracts Administrator and Negotiations
- APPR
- BOCES Fellows Intern/Substitute program

5th lowest per student cost in the County: *\$79 compared to the average of \$106

(*Comparative data from 2022 NYSED ST-3 Form – 17 schools in Monroe County excluding RCSD)



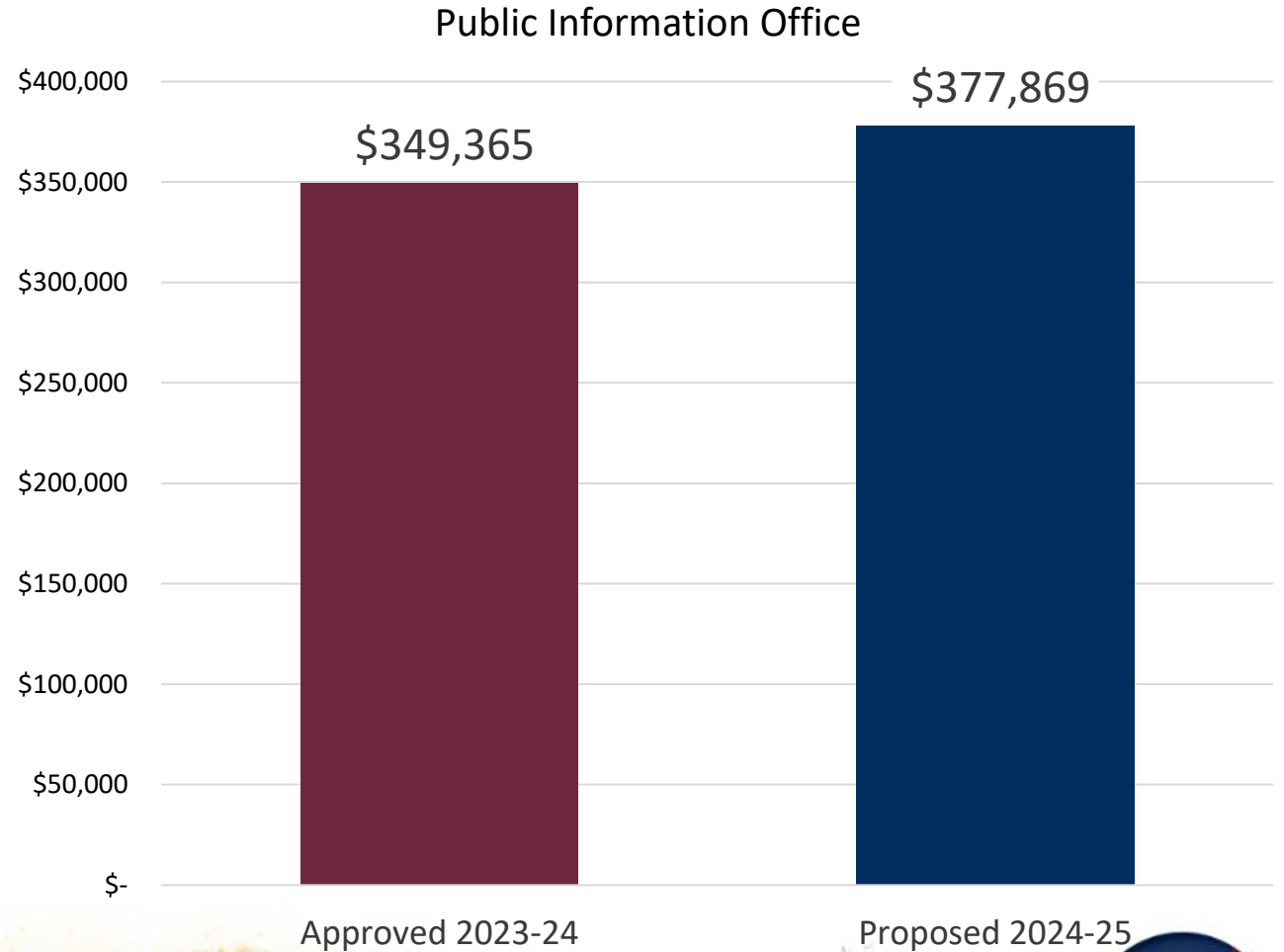
Public Information Office

Staffing: Salaries benefits – 3.25 FTE
Increase \$28,504 +8.16%

- 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: *\$54 compared to the average of \$41

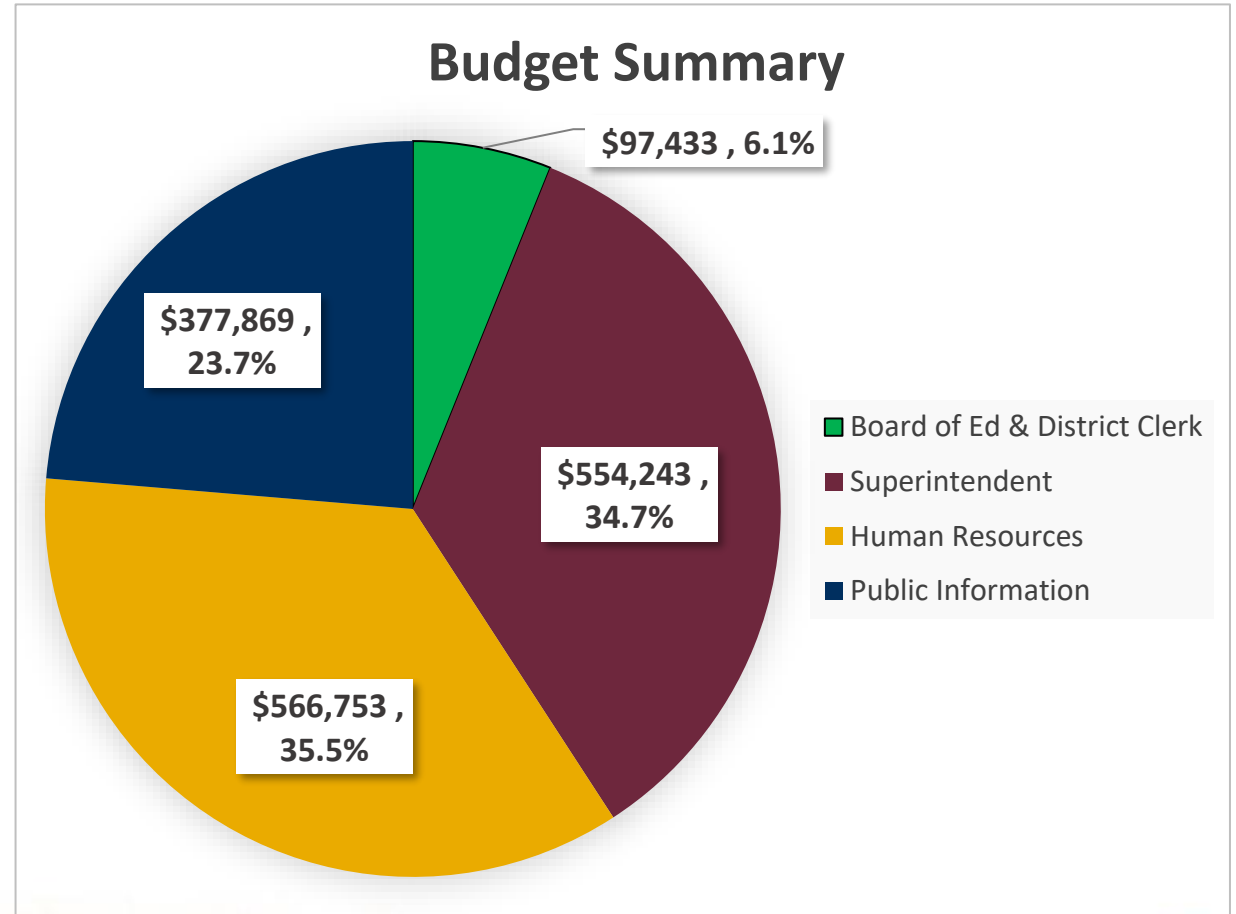
(*Comparative data from 2022 NYSED ST-3 Form – 17 schools in Monroe County excluding RCSD)



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

