

HUMAN RESOURCES

2024-2025 Budget Workshop

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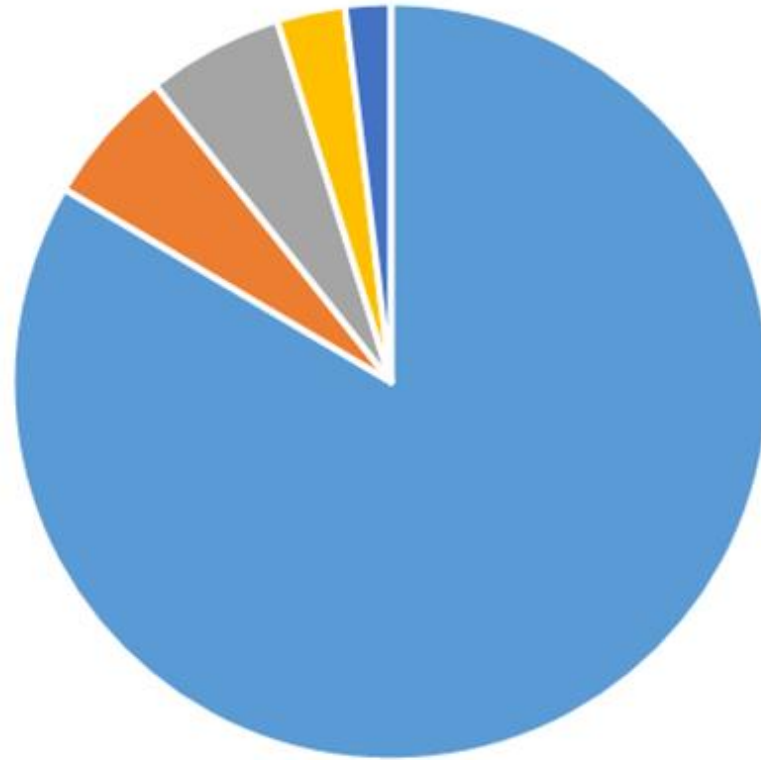
Areas of Responsibility

- Personnel processes and matters
- Staff hiring, onboarding, and assignments
- Sectioning
- Contract negotiation
- Labor relations and contract administration
- Leadership development
- Administrator and Teacher evaluation process

Report Highlights

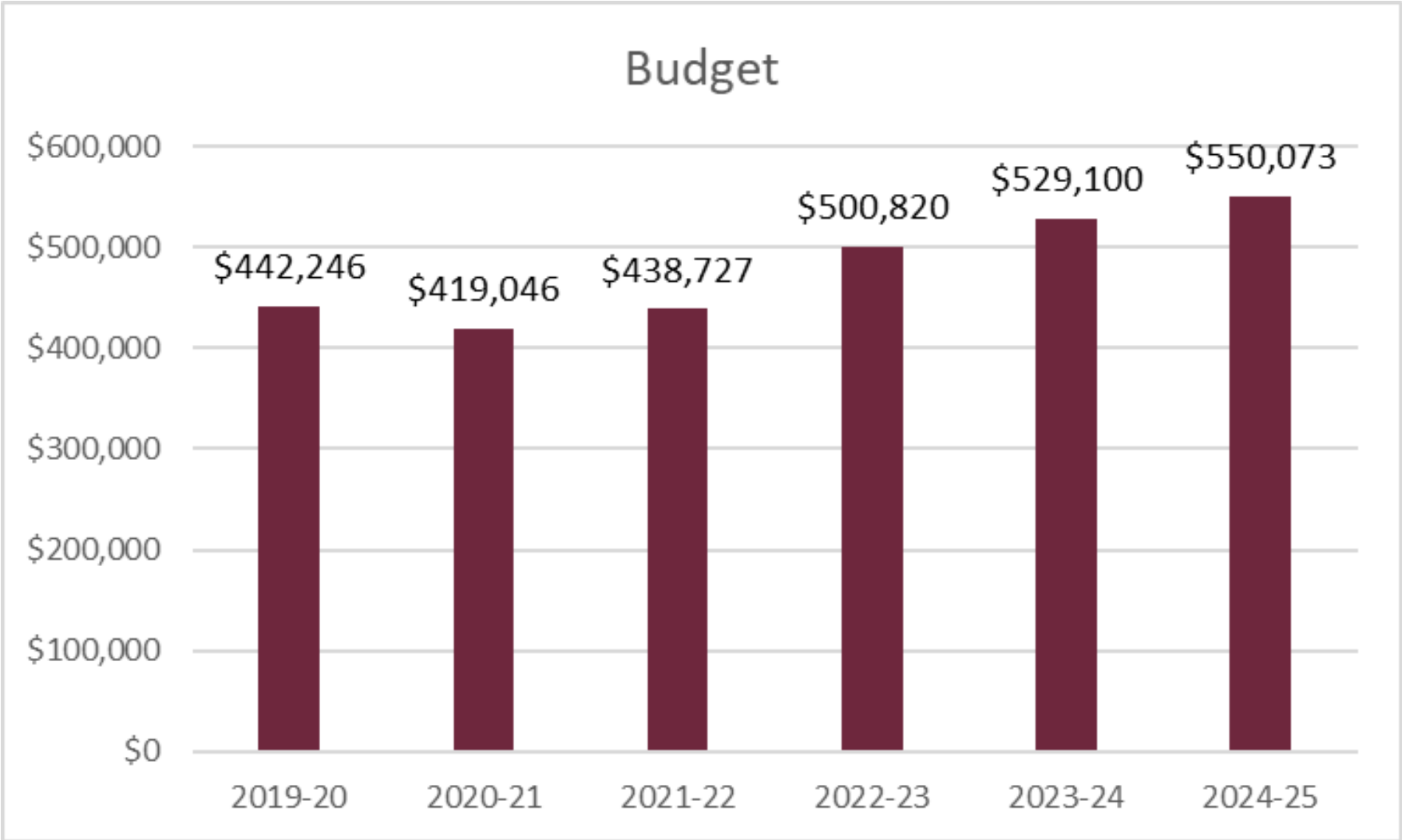
- Budget
- Sectioning and Staffing
- Trends
- Hiring
- Negotiations

Budget Overview

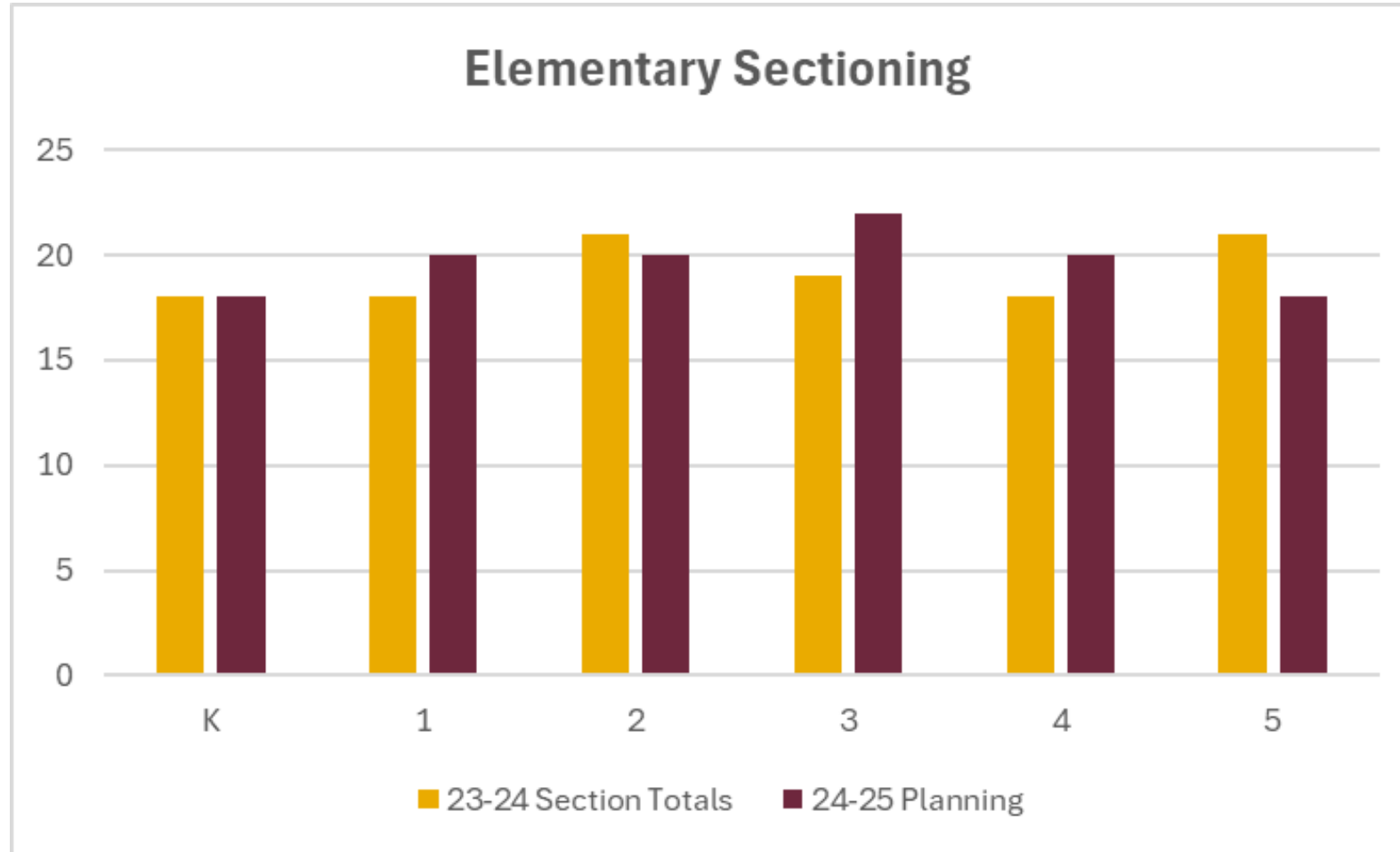


■ Salaries ■ Teacher Fellows ■ Contracted Services ■ Interviewing Committee ■ BOCES Services

Budget History

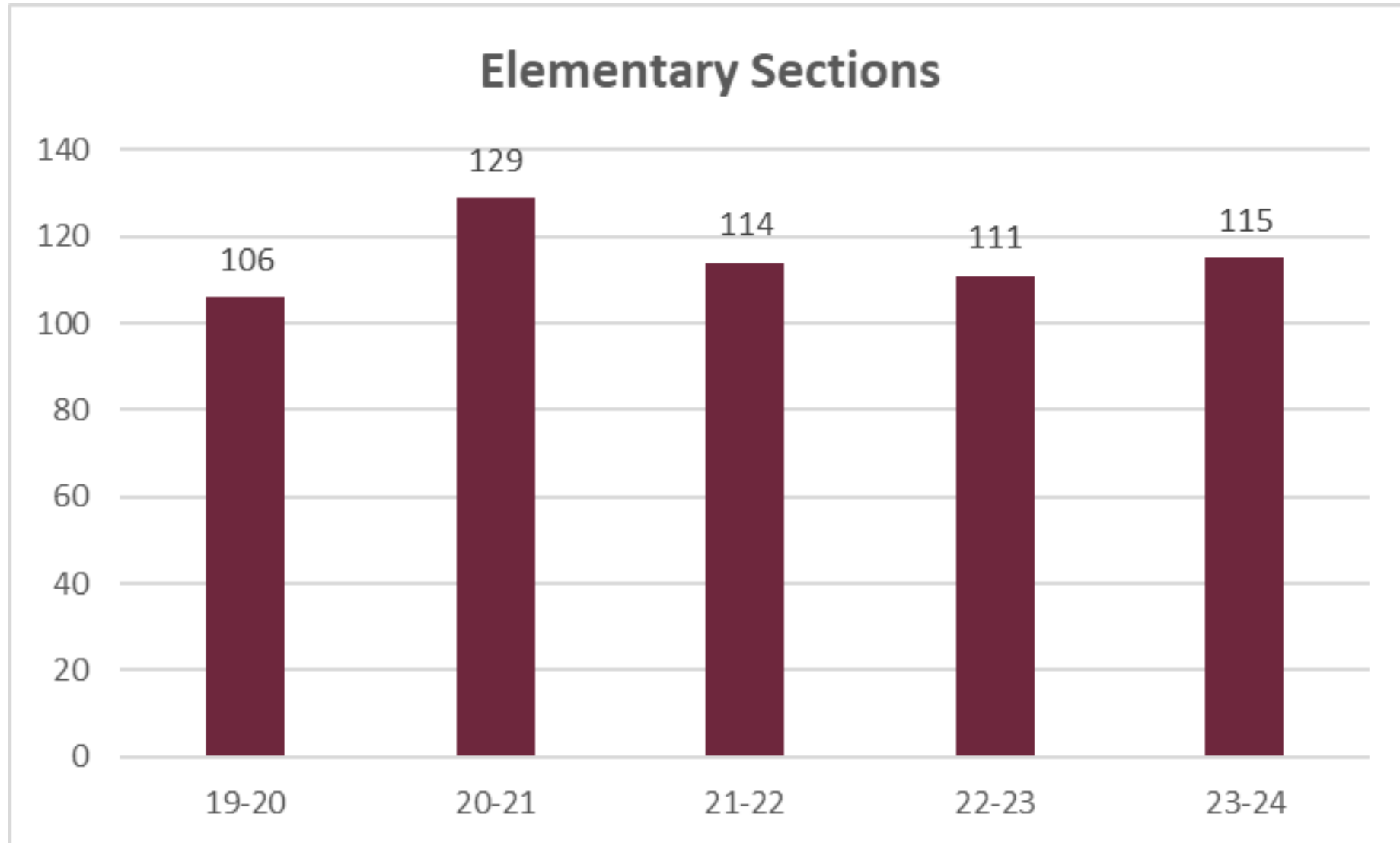


Elementary Sections



Potential for an additional three sections next year

Elementary Sections Over Five Years

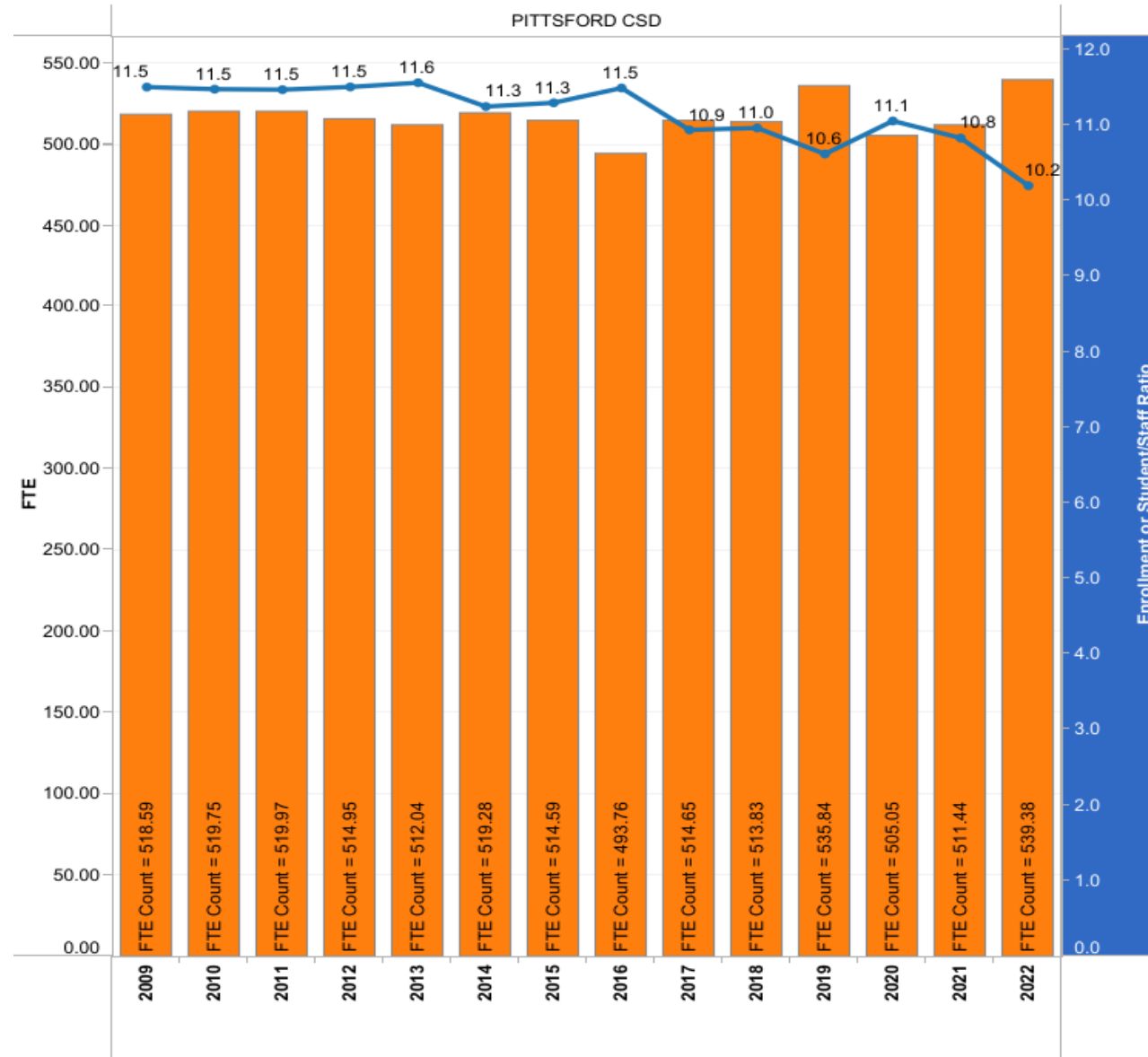


Middle and High School Sectioning and Staffing

- Middle School staffing remains predictable due to the team model.
- Secondary staffing impacted by difficult to fill positions and attrition through retirements.
 - Technology
 - Special Education
 - Science
 - Math

Staffing Trends

Staffing Ratios
 District(s): PITTSFORD CSD
 Position(s): Academic Intervention Services Teacher, Curriculum Specialist or Coordinator, Director or Coordinator and 11 more
 Note: in 2020 NYSED changed many of the Assignments that are rolled up into the Positions
 Source: NYSED Salary and Enrollment Records



Student to Staff Ratio based on enrollment

FTE = # of teachers, counselors, psychologists, social workers, librarians, AIS teachers

Staffing Trends

- **The 2018-2019 adopted budget included 1,111 FTE's.**
- **The 2024-25 proposed budget has 1,197 FTE's.**
- **We have averaged approximately 17 additional FTE's each year totaling 86 FTE's between 18-19 and 24-25.**

Staffing Summary

- **Cost of staffing over time is outpacing our incoming revenue sources.**
- **Annual vs. Long-Range planning**

Hiring

- **Administrators**
 - JRE Principal
 - PRE Principal
 - CSE Coordinator
 - Coordinator for SEL
 - Coordinator for Equity and Inclusivity
 - Director of Athletics
 - ASI
- Certificated Staff- 37
- Regular Substitutes- 16
- School Related Professionals- 55
- Support Staff- 39

Hiring Areas of Focus

- Certificated Staff
 - Science, Technology, Special Education
- Support Staff
 - Bus Drivers and Monitors
 - Food Service Workers
 - Custodians
 - School Aides
 - Safety and Security Personnel

Contract Negotiations

- PDAA
- Supervisory and Technical
- Managerial Confidential

QUESTIONS?