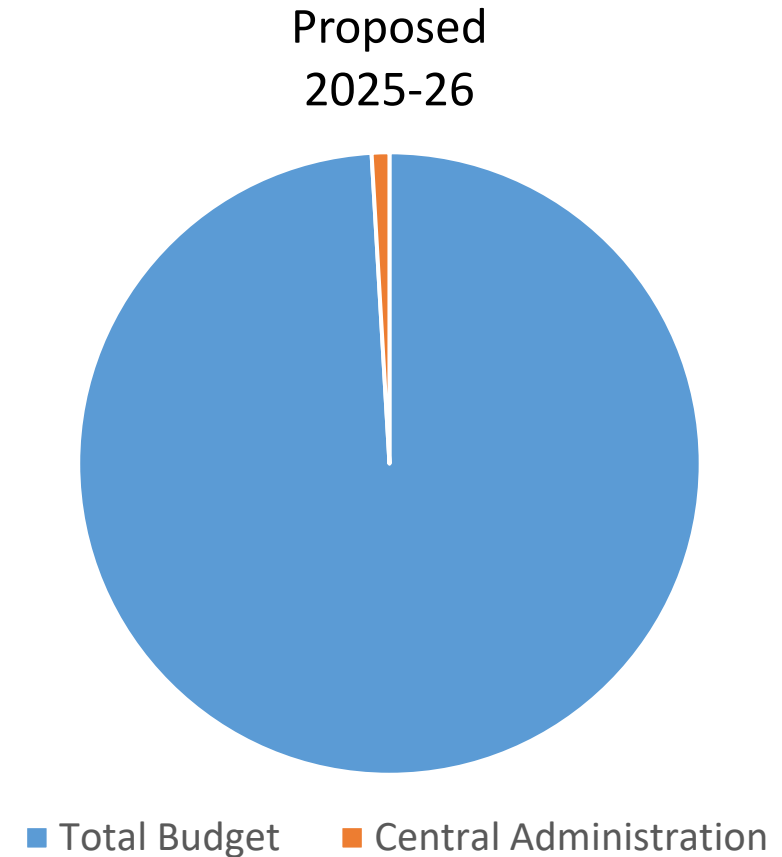# Pittsford Schools

Central Administration Budget

March 11, 2025

Central Administration – Main Components

- Board of Education

- Superintendent's Office

- Personnel Services (Human Resources)

- Public Information (Communications Office)

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Central Administration

- Includes
  - Board of Education
  - Chief Officer's Office (Superintendent)
  - Human Resources
  - Public Information
- Represents .93% of Operating Expense
  - County Average 1.24%
- PCSD Cost Per Pupil $267
  - County Average $272
  - 5th Lowest in Monroe County

(*Comparative data from 2023 NYSED ST-3 Form – 17 schools in Monroe County excluding RCSD)

Proposed
2025-26

■ Total Budget   ■ Central Administration

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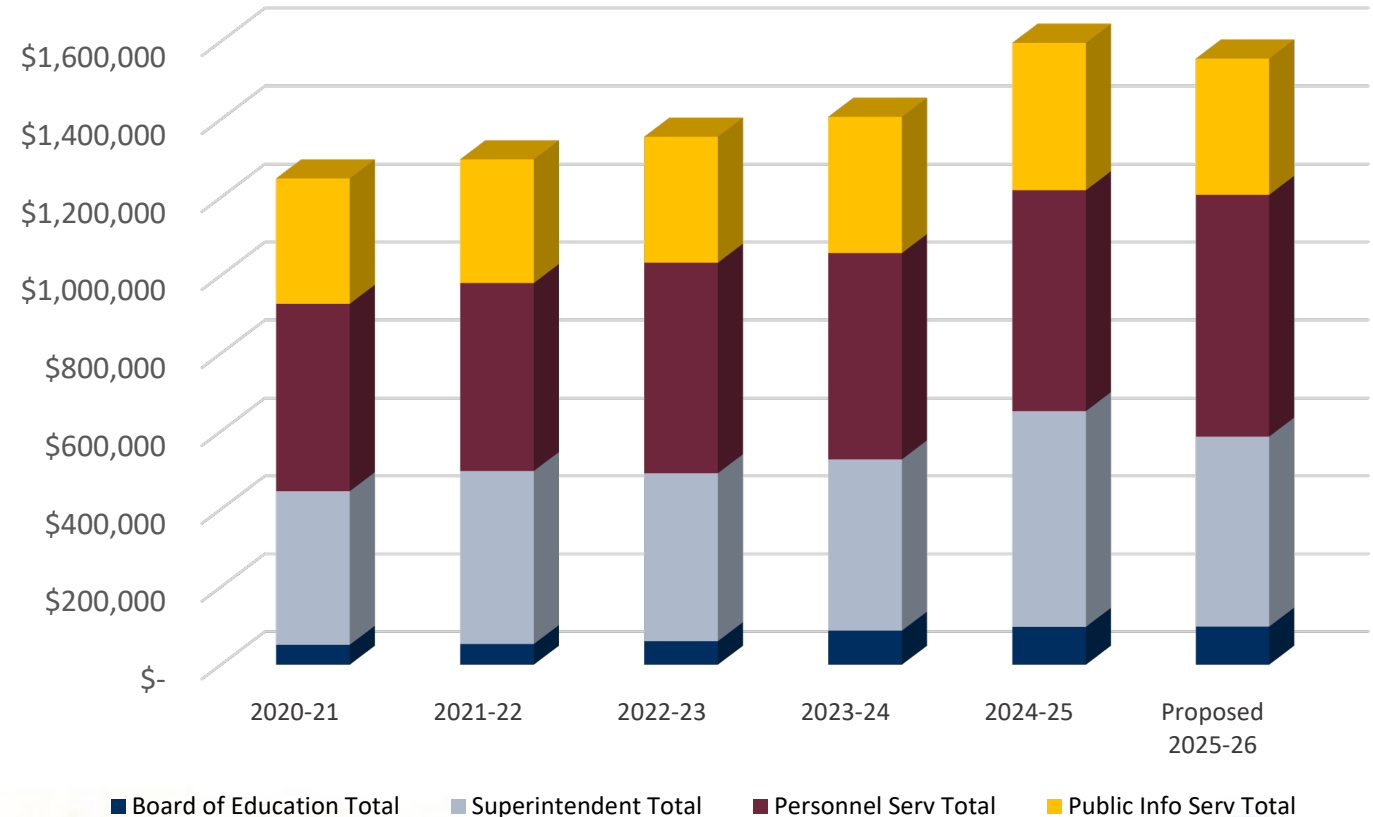
Central Administration Budget

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

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

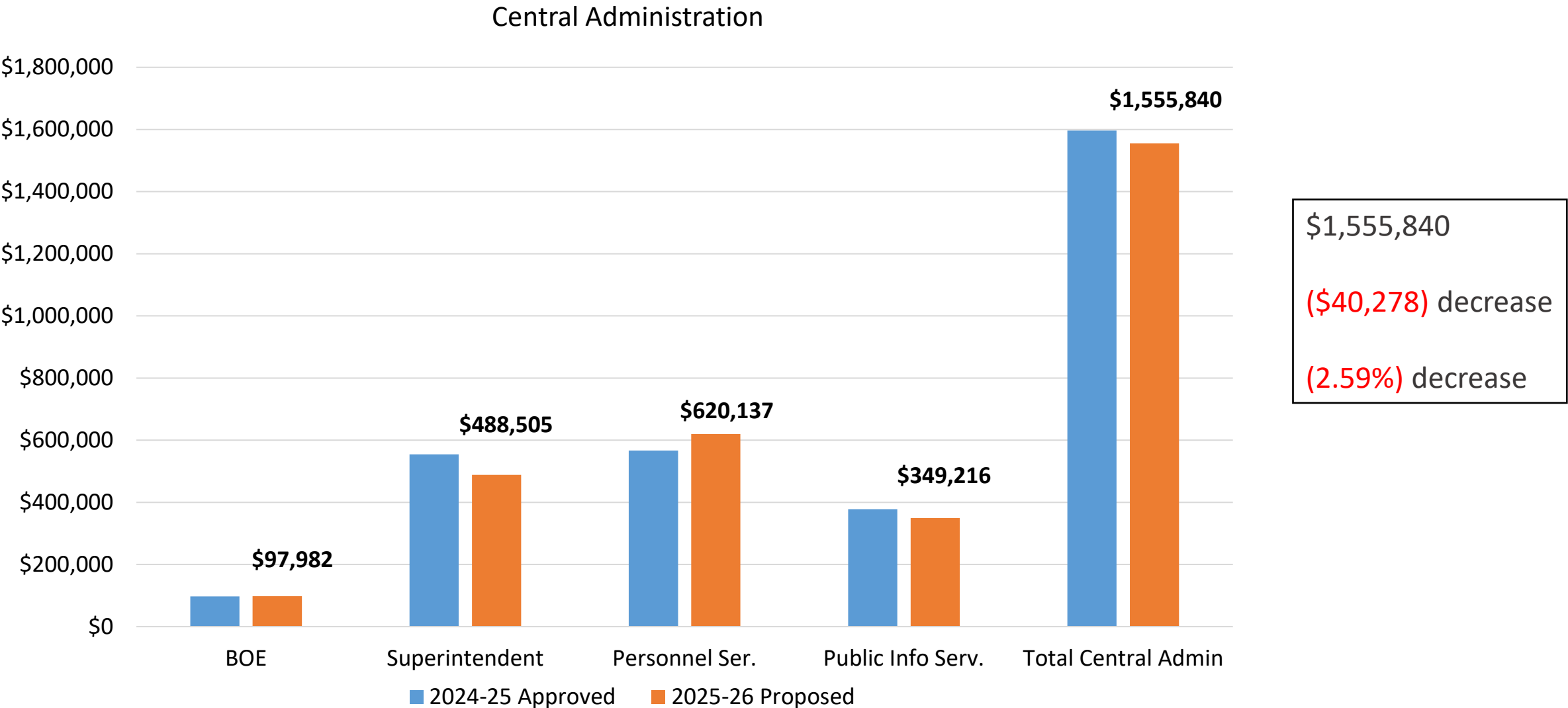Budget to Budget Decrease of ($40,278) (-2.59%)
Five-year average annual increase of 4.62%
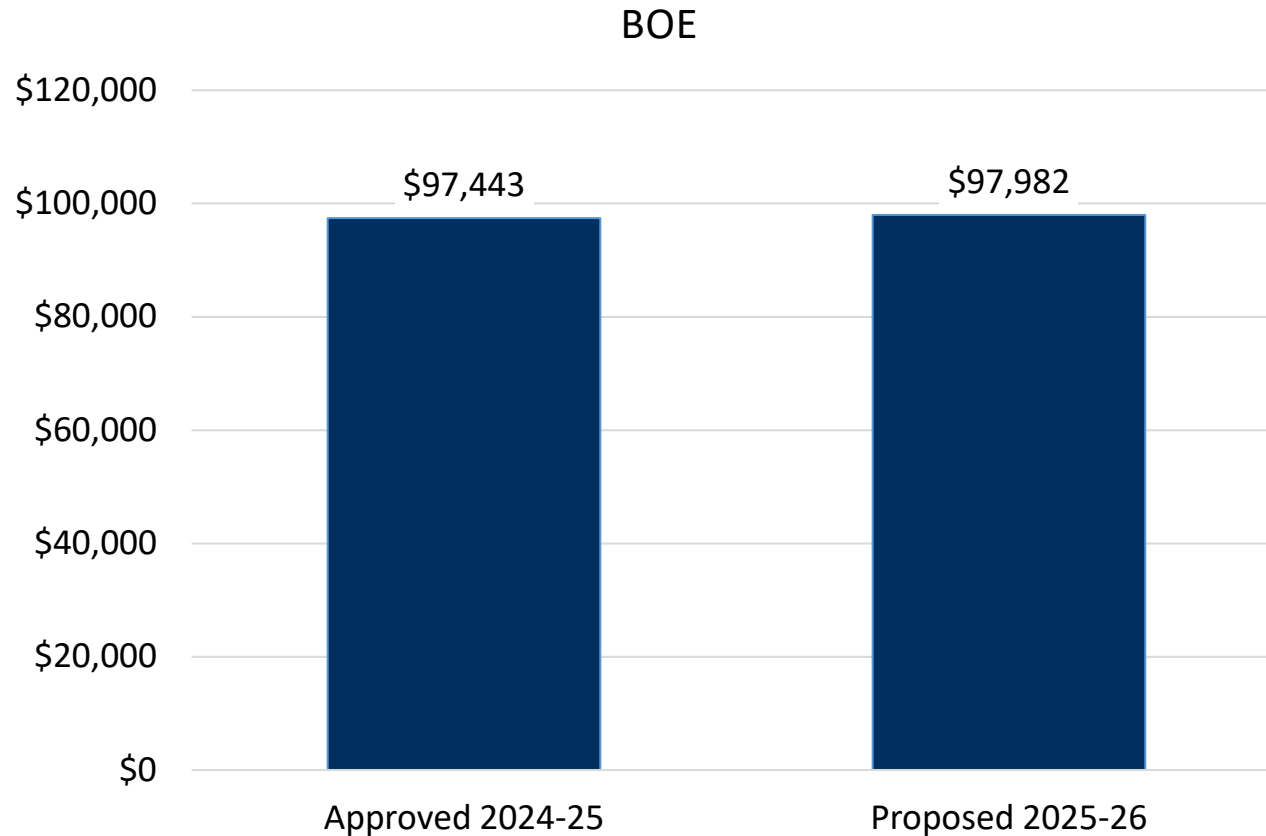
Total Central Admin Budget Trend

Legend: Board of Education Total | Superintendent Total | Personnel Serv Total | Public Info Serv Total

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Central Administration Budget to Budget

Central Administration

	2024-25 Approved	2025-26 Proposed
BOE		$97,982
Superintendent		$488,505
Personnel Ser.		$620,137
Public Info Serv.		$349,216
Total Central Admin		$1,555,840

$1,555,840

($40,278) decrease

(2.59%) decrease

Central Administration Staffing

	Staffing - FTE		
	Approved 2024-25	Proposed 2025-26	Change
Board of Education Total	0	0	0
Superintendent Total	3.5	3.0	-.5
Human Resource Total	5.0	5.0	0
Public Information Total	3.25	2.25	-1
Total	11.75	10.25	-1.5

Board of Education

BOE

Chart showing BOE budget:
- Approved 2024-25: $97,443
- Proposed 2025-26: $97,982

3rd lowest per student cost in the County: *$7.00 compared to the average of $13.38

(*Comparative data from 2023 NYSED St-3 From – 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

Work of the office 2025-26

- 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
- Administrator Observation and Evaluation

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Planning for 2025 - 2026

- 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

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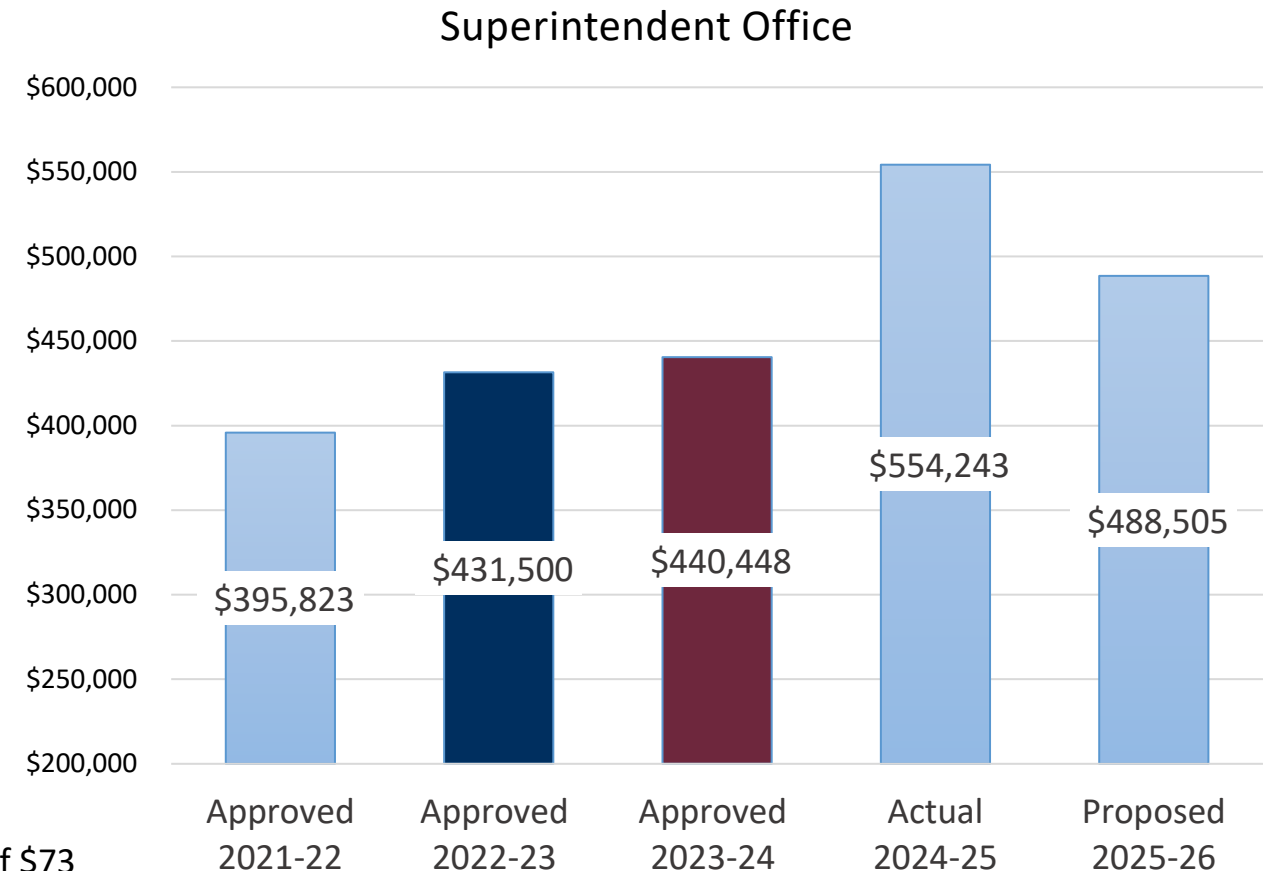
Superintendent's Office

Staffing: 1.0 FTE Admin

2.0 FTE Admin Support/Clerical

Superintendent / Admin Support Salaries

- Decrease of **($65,738) (-11.86%)**
- 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: *$78 compared to the average of $73

(*Comparative data from 2023 NYSED ST-3 Form – 17 schools in Monroe County excluding RCSD)

Superintendent Office

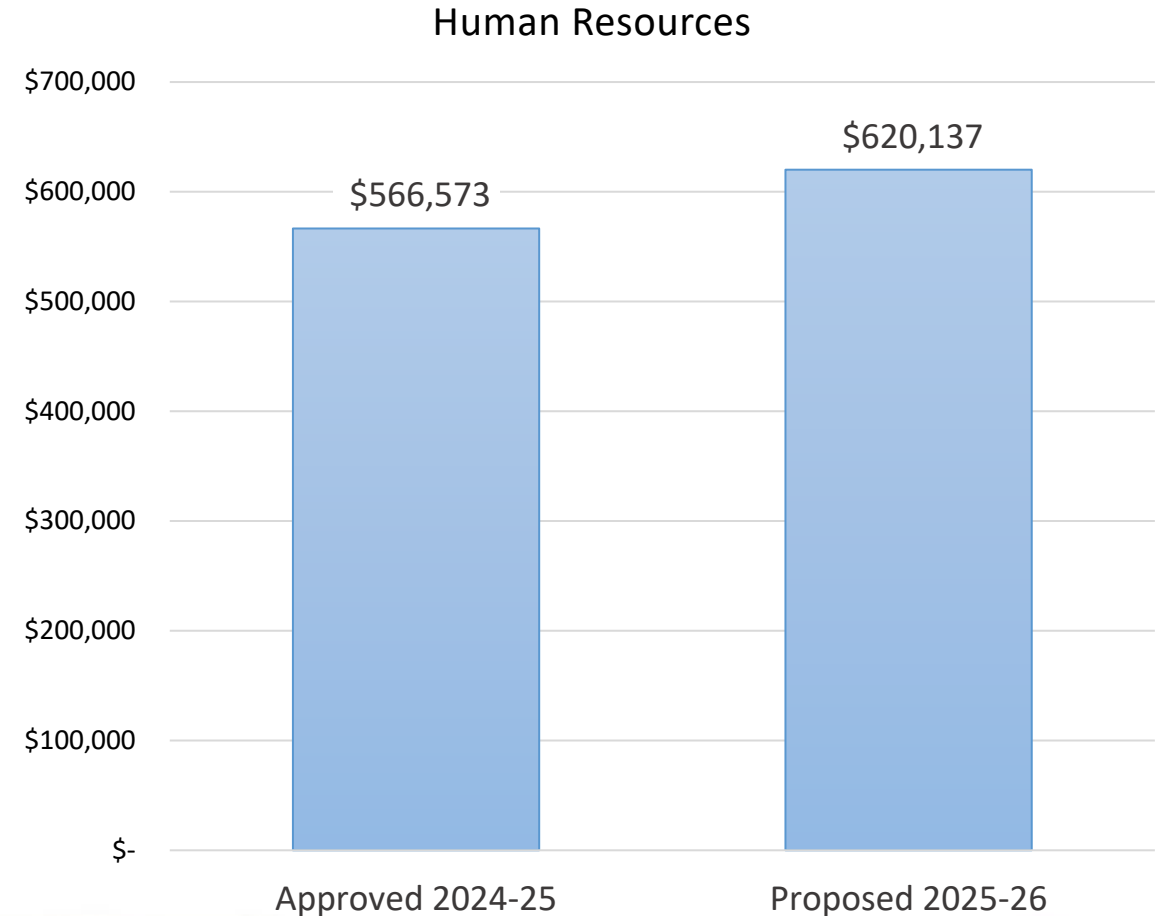|	
Approved 2021-22	$395,823
Approved 2022-23	$431,500
Approved 2023-24	$440,448
Actual 2024-25	$554,243
Proposed 2025-26	$488,505

Human Resource Services

Staffing:　　　　2.0 FTE Admin

　　　　　　　　3.0 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: *$86 compared to the average of $108

(*Comparative data from 2023 NYSED ST-3 Form – 17 schools in Monroe County excluding RCSD)

Human Resources

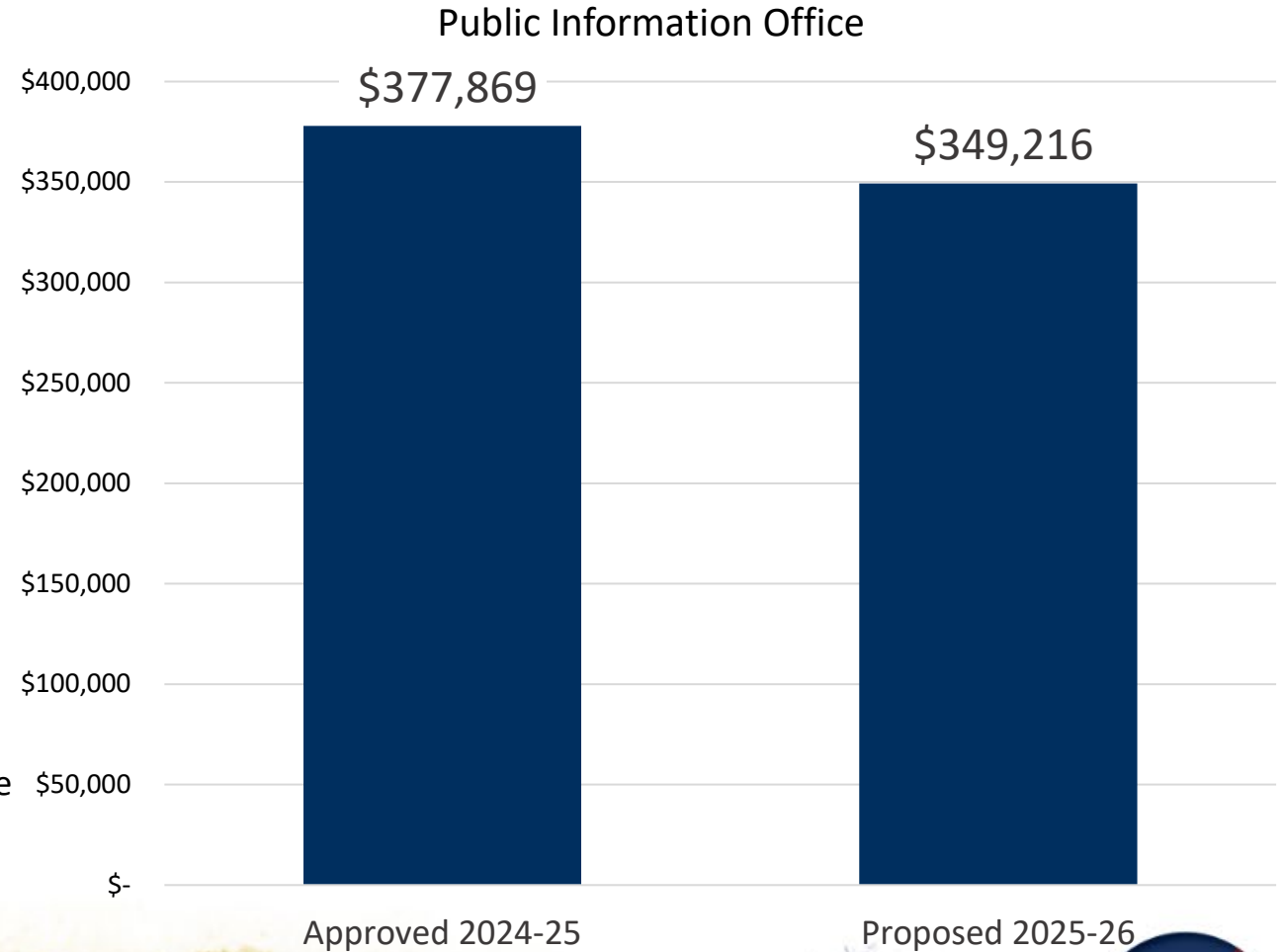|	
$700,000	
$600,000	$566,573 ... $620,137
$500,000	
$400,000	
$300,000	
$200,000	
$100,000	
$-	
	Approved 2024-25 ... Proposed 2025-26

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Public Information Office

Staffing: 2.25 FTE
Decrease ($28,653) -7.58%

- Newsletters / Brochures
- District Calendar
- Manage Website / Apps
- Social Media
- Manage Mass Notification System
- Media Inquiries
- Coordinate Public Communications

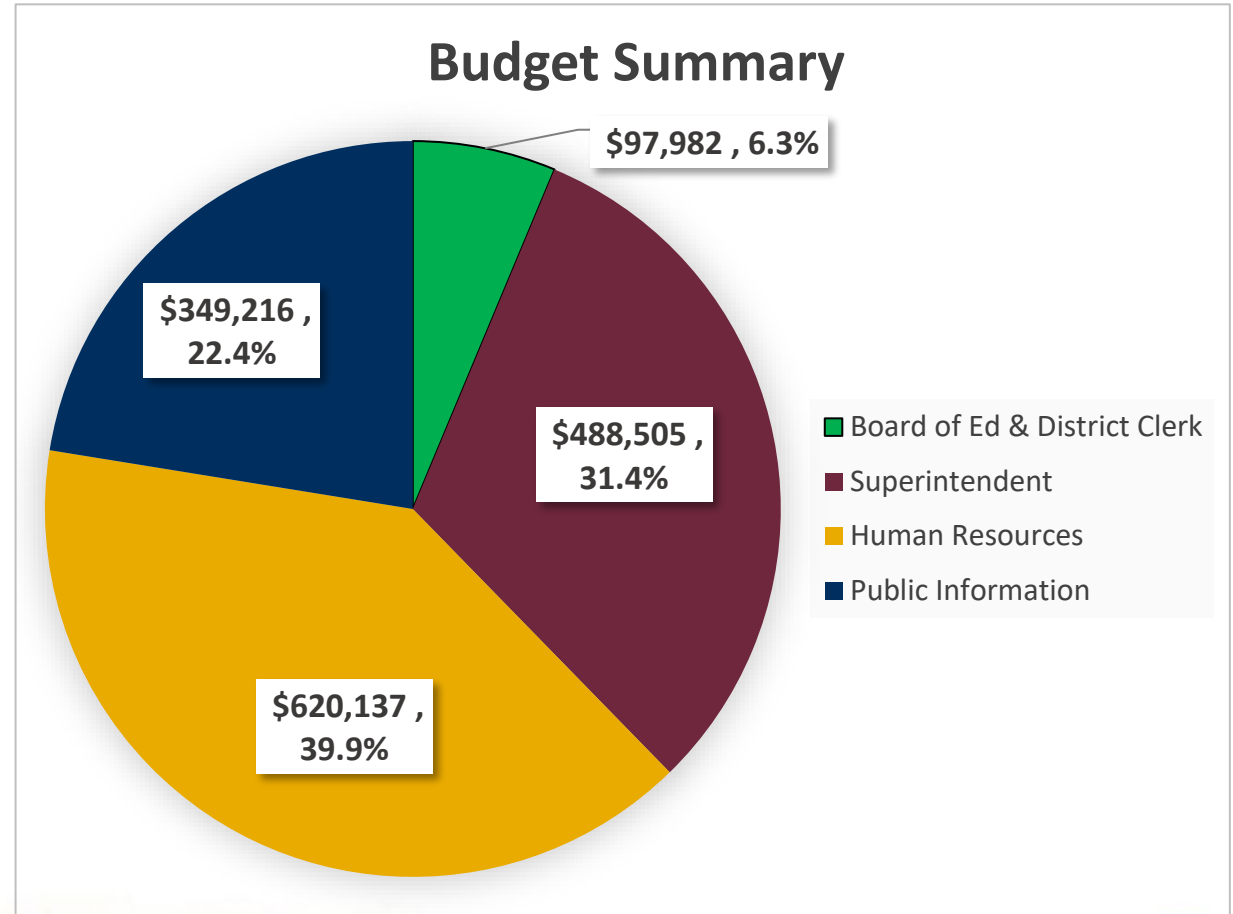2nd highest per student cost in the County: *$59 compared to the average of $35

(*Comparative data from 2023 NYSED ST-3 Form – 17 schools in Monroe County excluding RCSD)

Public Information Office

	Approved 2024-25	Proposed 2025-26
	$377,869	$349,216

I AM Pittsford Schools

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

Budget Summary

$97,982 , 6.3%
$349,216 , 22.4%
$488,505 , 31.4%
$620,137 , 39.9%

Legend:
- Board of Ed & District Clerk
- Superintendent
- Human Resources
- Public Information

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End of Presentation