



Pittsford Schools

Central Administration Budget

March 10, 2026

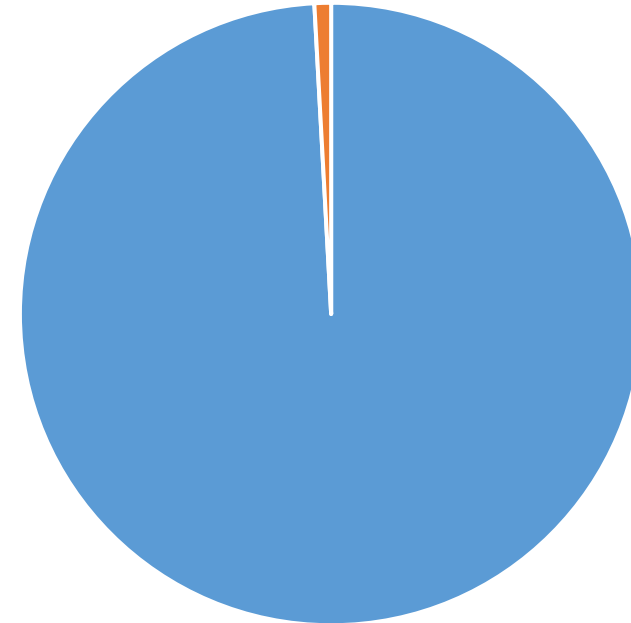
Central Administration – Main Components

- 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 1.15% of Operating Expense
 - County Average 1.43%
- PCSD Cost Per Pupil \$289
 - County Average \$353
 - 5th Lowest in Monroe County

Proposed
2026-27



■ Total Budget ■ Central Administration

(*Comparative data from 2024 NYSED ST-3 Form – 17 schools in Monroe County excluding RCSD)
(Sub-function Codes 1010-1099,1240,1420-1499)

Central Administration Budget

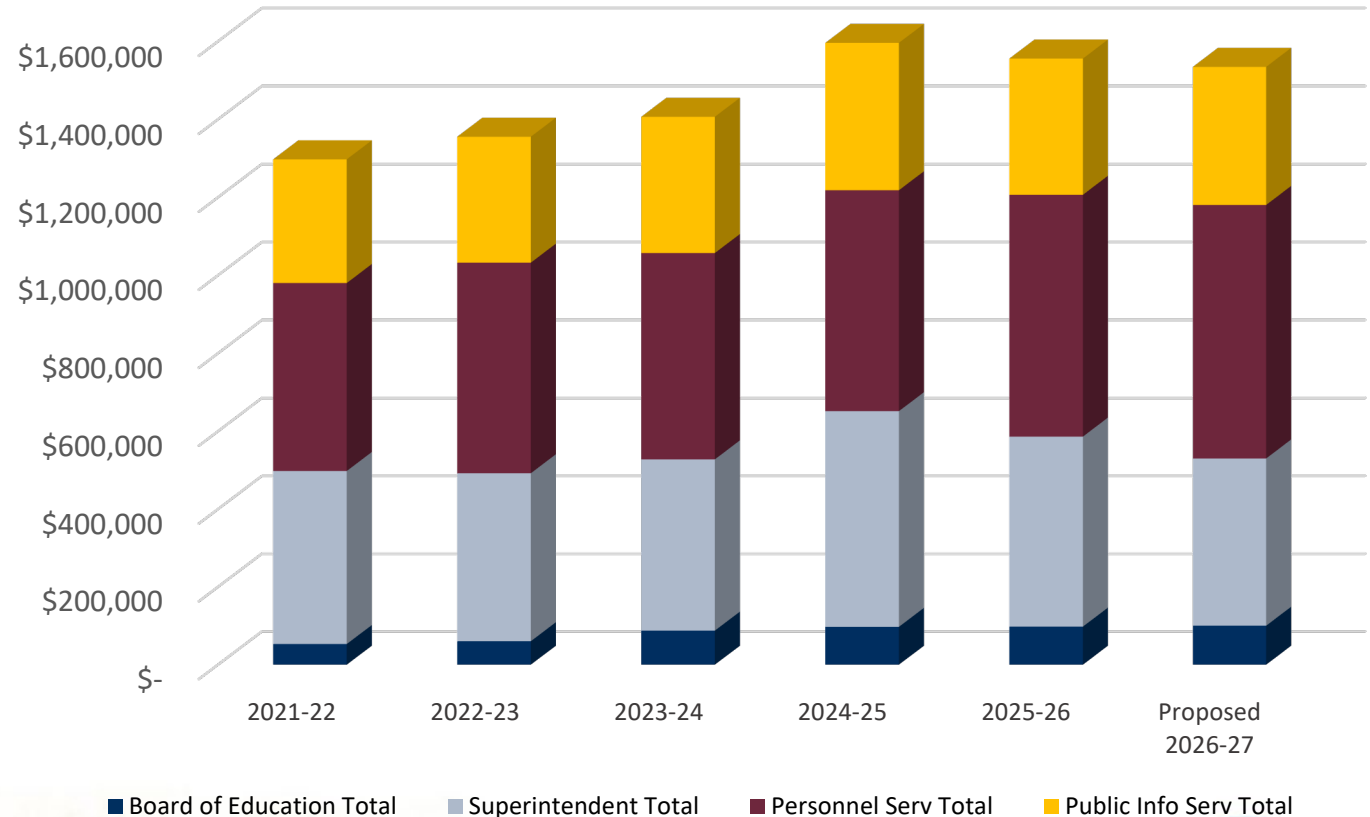
Central Administration has been restructured in recent years and has focused on:

- Board of Education goals and strategic initiatives/planning
- NYS & Federal Mandates
- Transition Planning

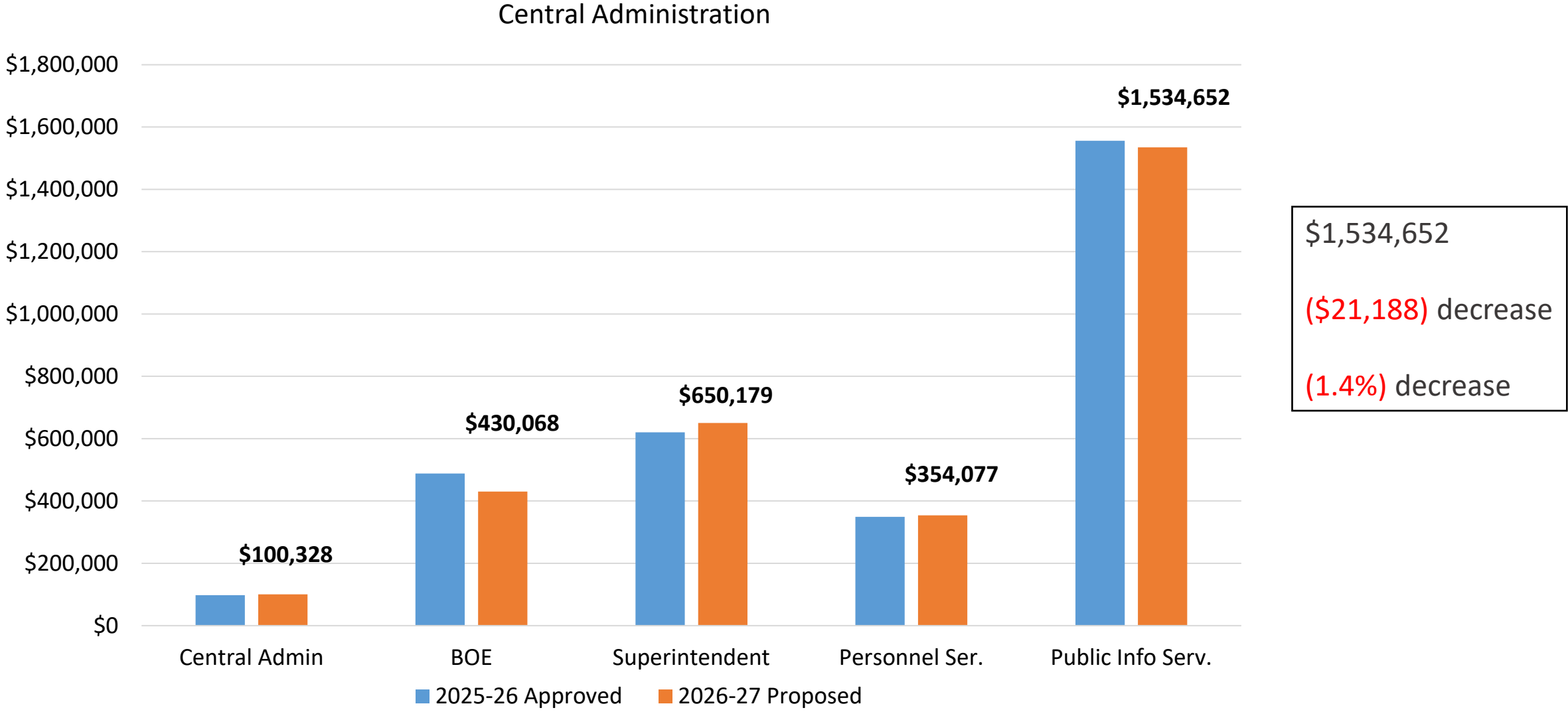
Budget to Budget Decrease of **(\$21,188)**
(1.4%)

Five-year average annual increase of 3.57%

Total Central Admin Budget Trend



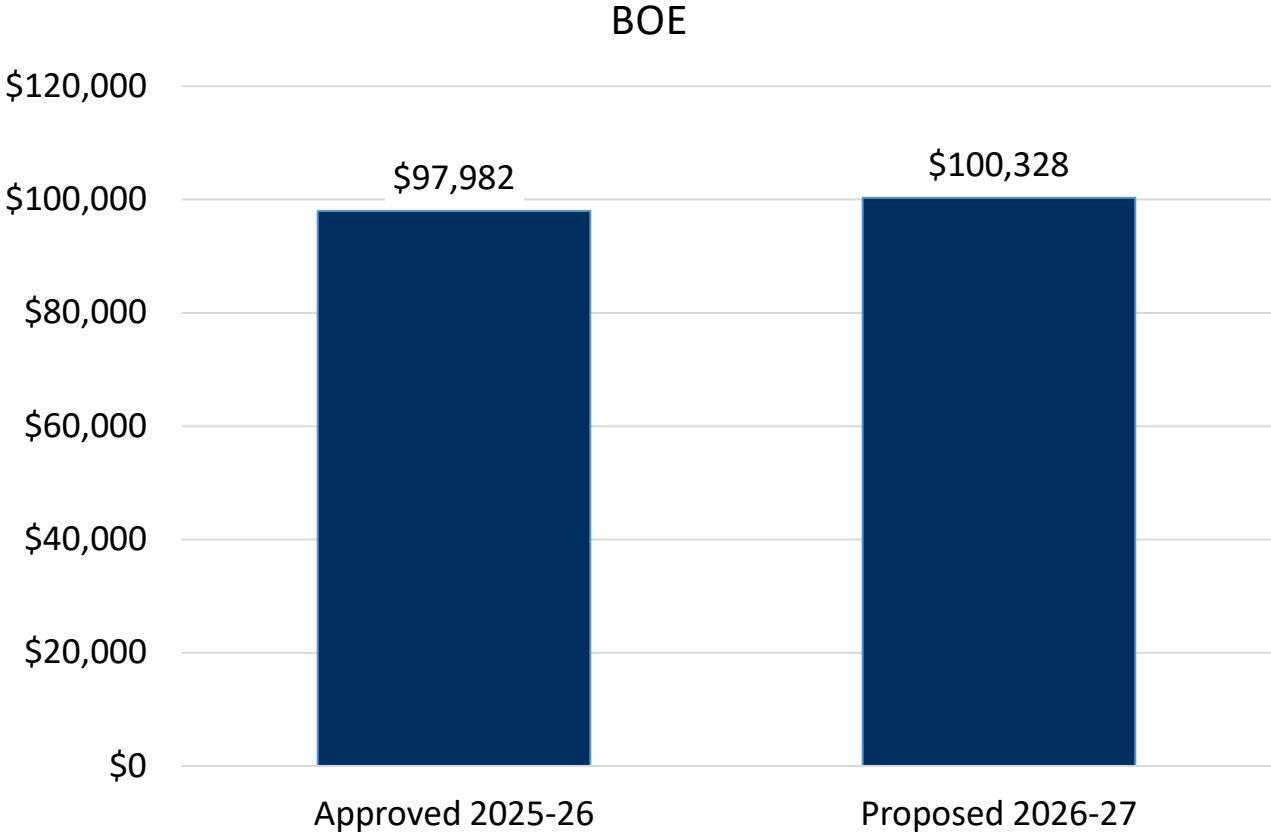
Central Administration Budget to Budget



Central Administration Staffing

	Staffing - FTE		
	Approved 2025-26	Proposed 2026-27	Change
Board of Education Total	0	0	0
Superintendent Total	3.0	3.0	0
Human Resource Total	5.0	5.0	0
Public Information Total	2.25	2.25	0
Total	10.25	10.25	0

Board of Education



- Professional Development
- Professional Memberships
- Monroe County School Board Association
- Board Clerk Salary
- Automated Voting Software
- Ballots and Voting Machine
- Policy Support
- Strategic Initiative
- Advocacy

3rd lowest per student cost in the County: *\$7.40 compared to the average of \$19.63

(*Comparative data from 2024 NYSED St-3 From – 17 schools in Monroe County excluding RCSD) (Sub-function codes 1010-1099)

Human Resource Services

Staffing

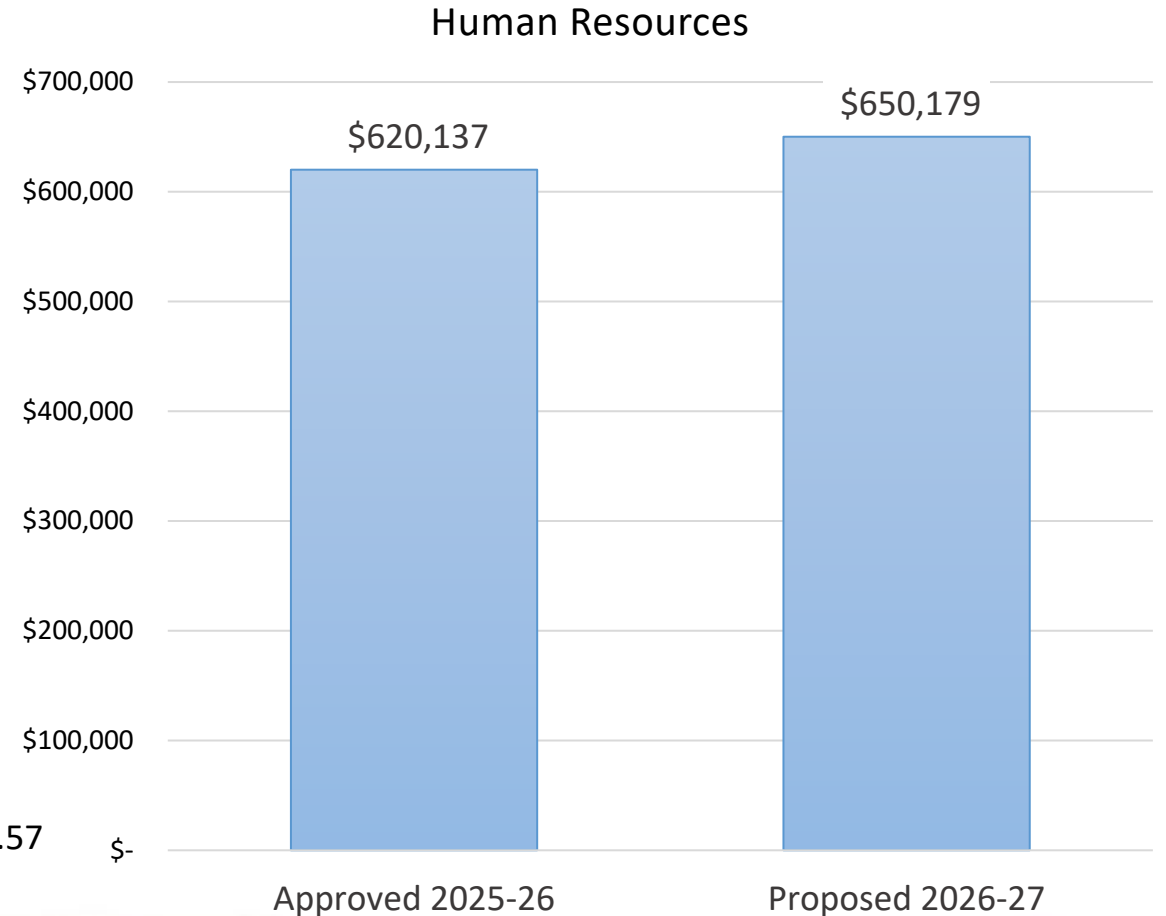
- 2.0 FTE Admin
- 3.0 FTE Admin Support/Clerical

Areas of Funding

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

6th lowest per student cost in the County: *\$131 compared to the average of \$153.57

(*Comparative data from 2024 NYSED ST-3 Form – 17 schools in Monroe County excluding RCSD)
(Function Codes 1420-1430)



Public Information Office

Staffing

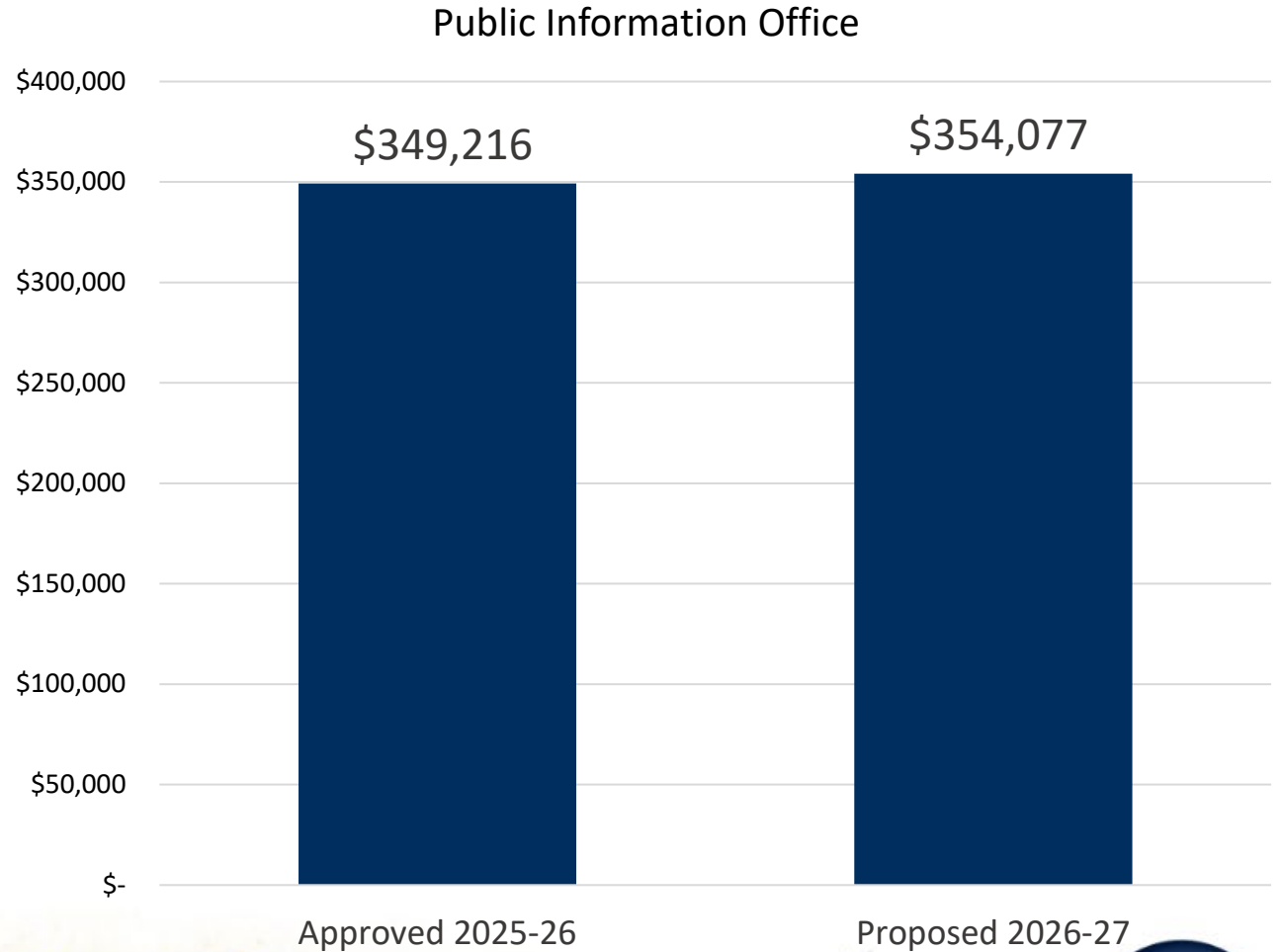
- 2.25 FTE
- Increase \$4,861 1.4%

Areas of Funding

- 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: *\$59 compared to the average of \$51.27

(*Comparative data from 2024 NYSED ST-3 Form – 17 schools in Monroe County excluding RCSD) (Function Code 1480)



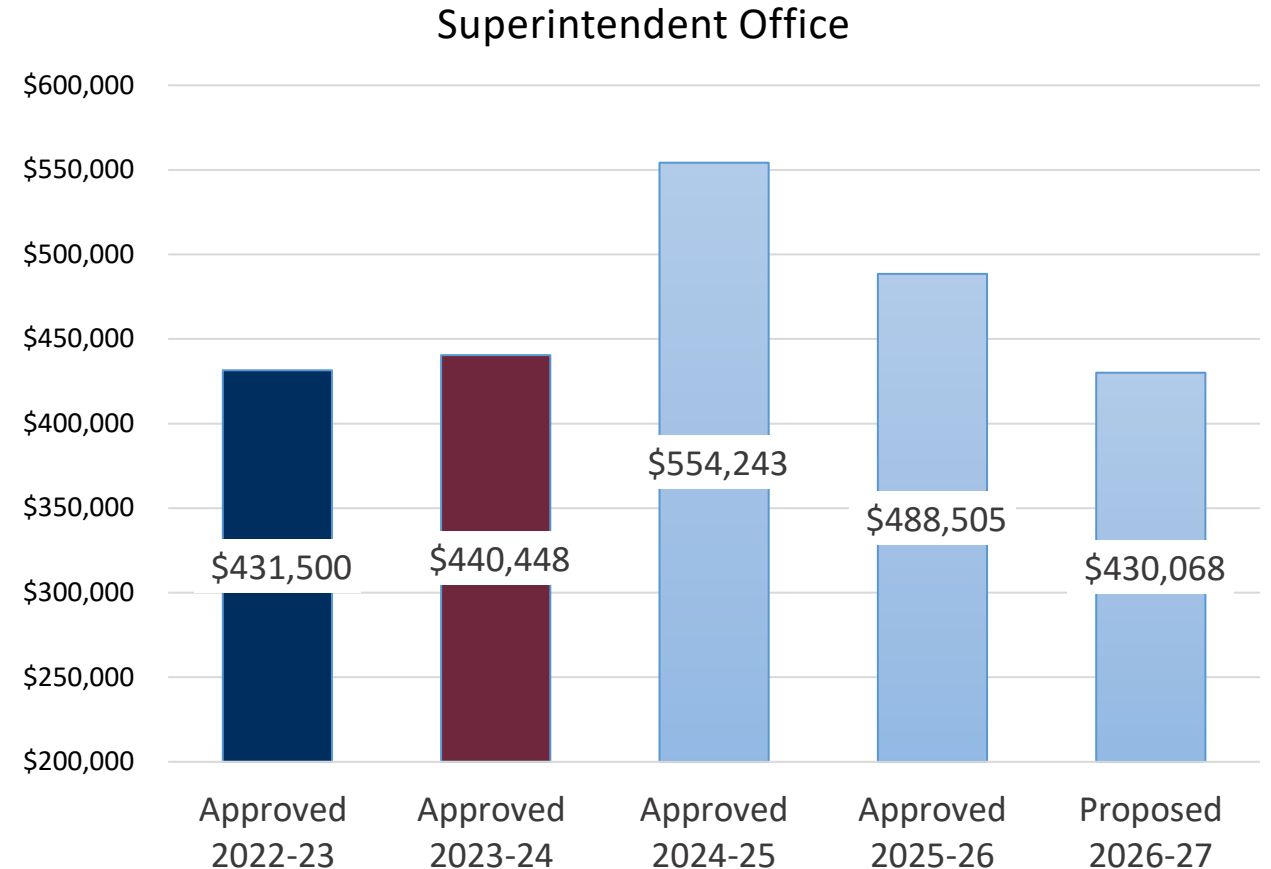
Superintendent's Office

Staffing

- 1.0 FTE Admin
- 2.0 FTE Admin Support/Clerical
- Decrease of (\$58,437) (14%)

Areas of Funding

- Special Superintendent/Student Initiatives
- Execute the legally required duties of the Chief Executive Office
- Strategic Planning
- Advocacy
- Mandates
- Supervision / Evaluation



5th lowest per student cost in the County: *\$82.33 compared to the average of \$125.46

(*Comparative data from 2024 NYSED ST-3 Form – 17 schools in Monroe County excluding RCSD) (Sub-function code 1240)

Work of the office 2025-26

- Transition Planning and Meetings
- Strategic Planning Needs Assessment
- Sustainability Planning
- Monthly newsletters and staff updates
- Regular Principal and Director Meetings
- Power Hours
- Policy review
- Professional learning for administrators
- Scheduled building visits
- Legislative advocacy and meetings
- Negotiations - Transportation
- Capital Project management
- Administrator Observation and Evaluation

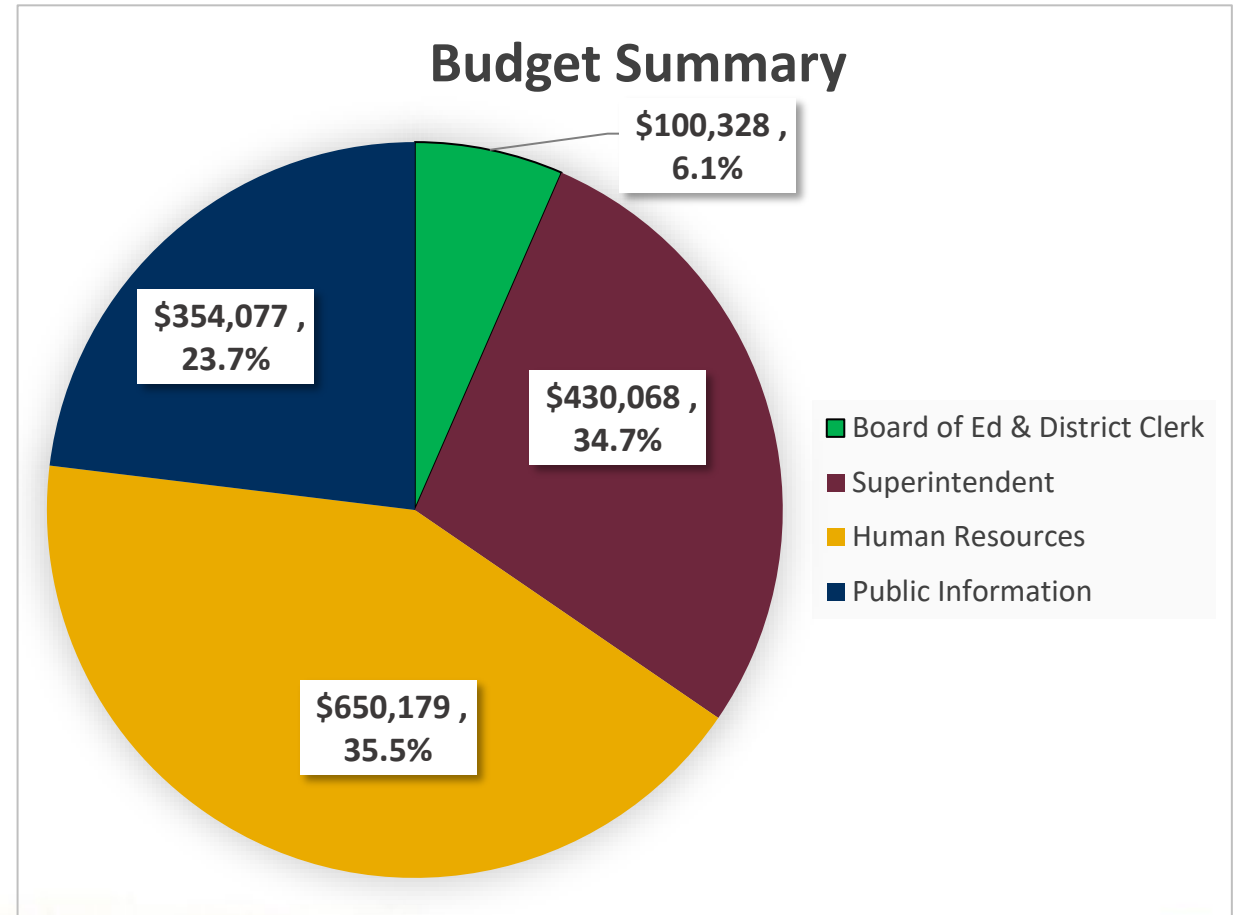
Planning for 2026 - 2027

- Mission, Vision, Values
- Strategic Plan Implementation and Monitoring
- Multi-Tiered System of Support Planning
- Habits of Mind Framework
- Fiscal planning and staffing model adjustments
- Communication Planning and social media strategies
- Sustainability Planning
- Capital Project Management and communication
- Policy Audit
- Professional collaboration focused on student learning
- An increase of technology resources including both hardware and software
- Facilities management, including collaborative process for aging pools
- Work with stakeholder groups based on financial forecasts challenges

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



Discussion

