

Budget Guidelines

Develop a Student based budget focused on:

- Implementation of rigorous, engaging and authentic curriculum, instruction and assessments
- Providing experiences, both curricular and extracurricular, that support the varied interests and abilities of the whole child
- Social Emotional Learning supports and inclusionary practices
- Integration of data systems and communication that allow for easy and timely accessibility of data for teachers, administrators, students and families
- Hiring and Retaining employees of the highest quality

Budget Guidelines

Provide High Quality Professional Development focused on:

- Strategic Initiative and PCSD Vision
- Curriculum, assessment and instruction
- Professional Learning Communities
- Social and Emotional learning
- Continuous improvement for instructional and non-instructional staff members

Budget Guidelines

Balance the investment in education with sensitivity to limited community resources by:

- Seeking new sources of revenue
- Balancing community expectations for services and programs, with the need to be cognizant of changes in property values, income levels, new state/federal tax laws and other economic uncertainties
- Seeking cost efficiencies to further address the costly impact of unfunded and under-funded mandates

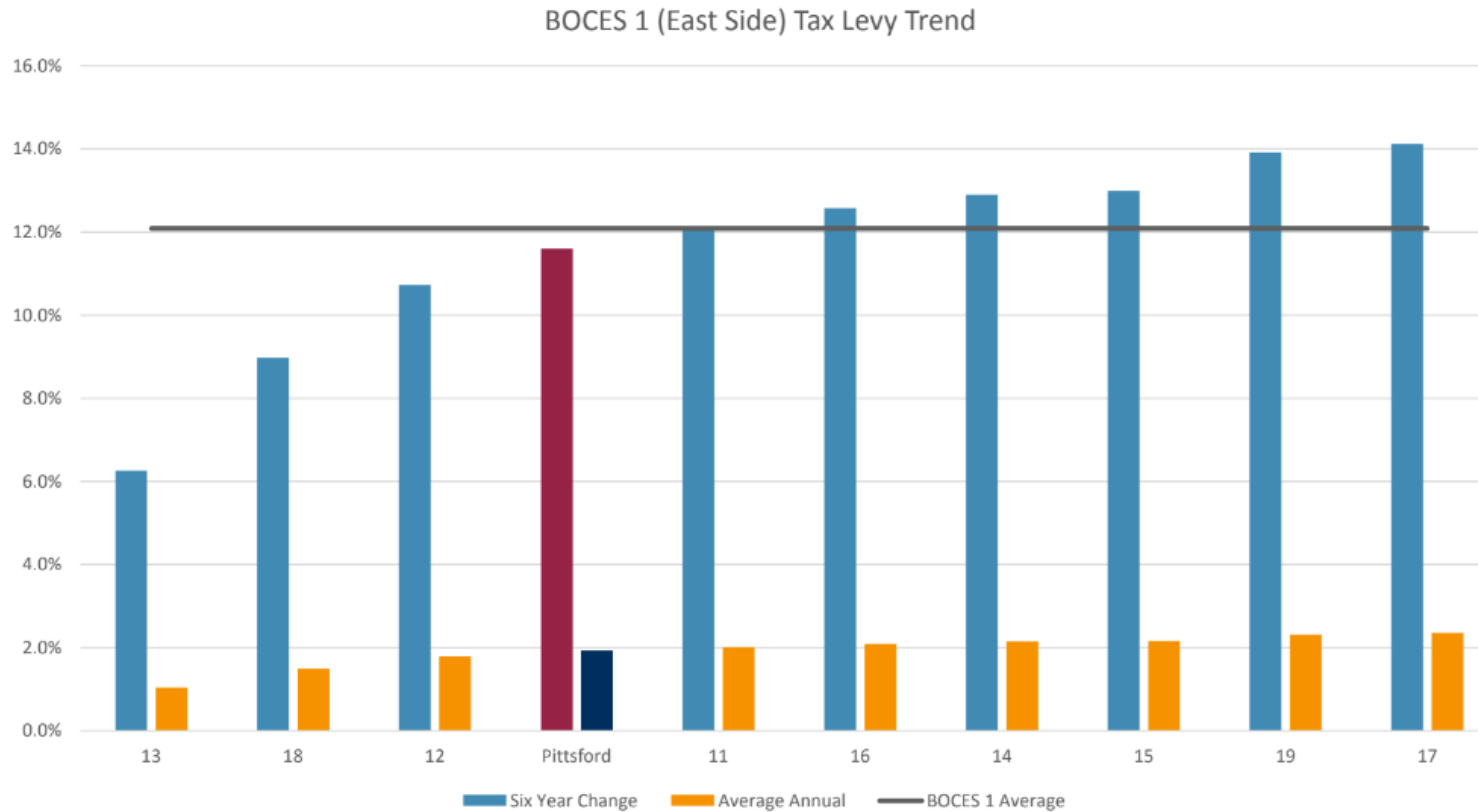
Budget Guidelines

Maintain fiscal stability now and into the future through:

- Financially prudent and sustainable reserve accounts
- Partnerships, Shared Services, Audits
- Protecting and maintaining our Aa1 bond rating
- Protecting the community's investment in facilities and infrastructure
- Advocacy with legislators relative to appropriate levels of funding

Meet legal mandates and contractual obligations

How have we measured up since the Tax Cap?



Central Administration

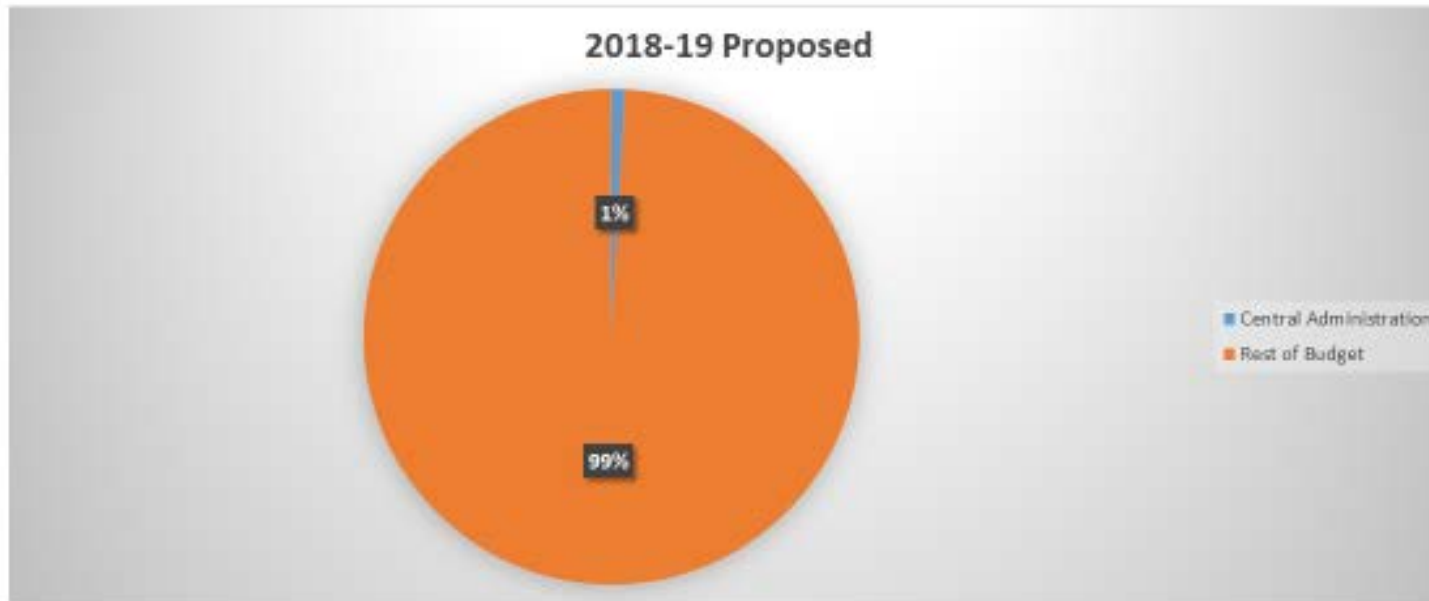
Board of Education

Superintendent's Office

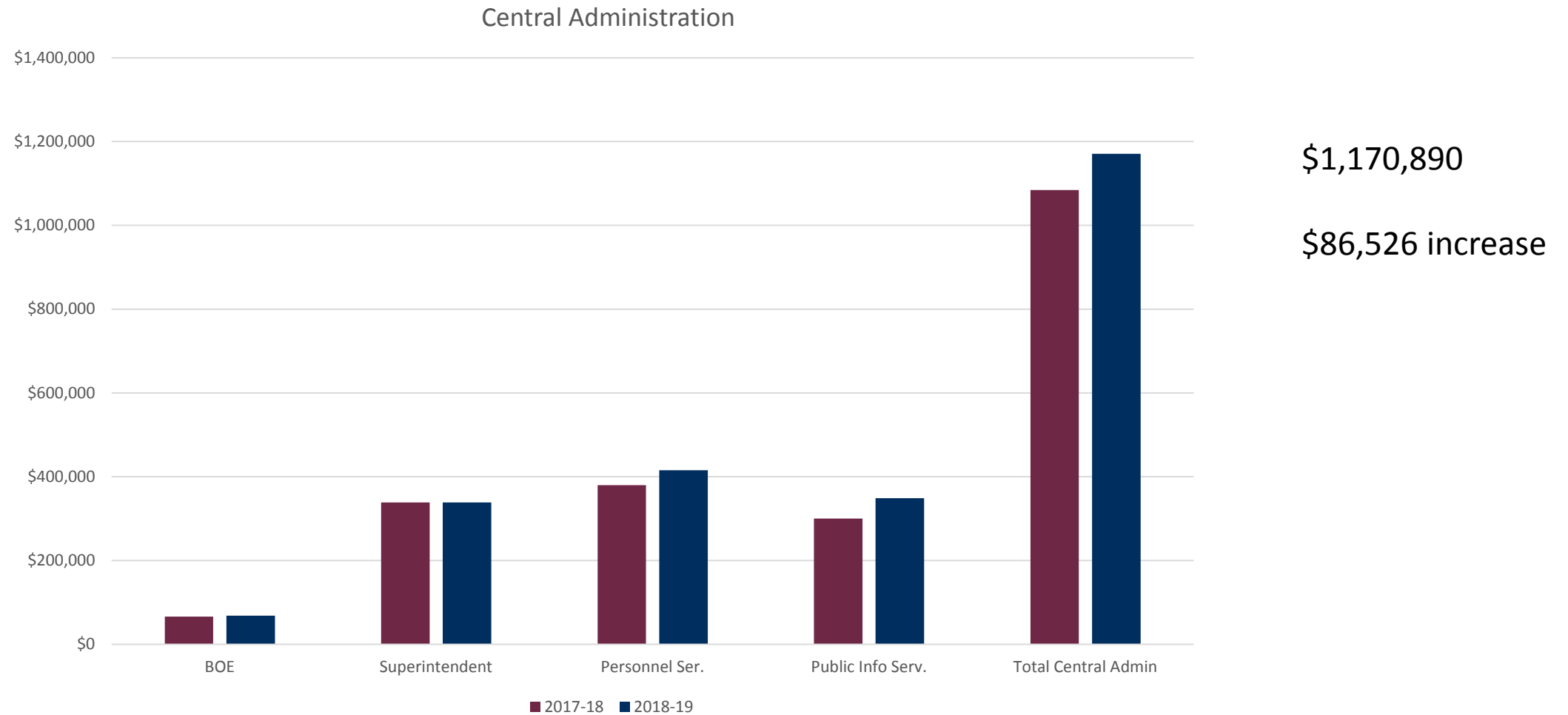
Personnel Services (Human Resources)

Public Information (Communications Office)

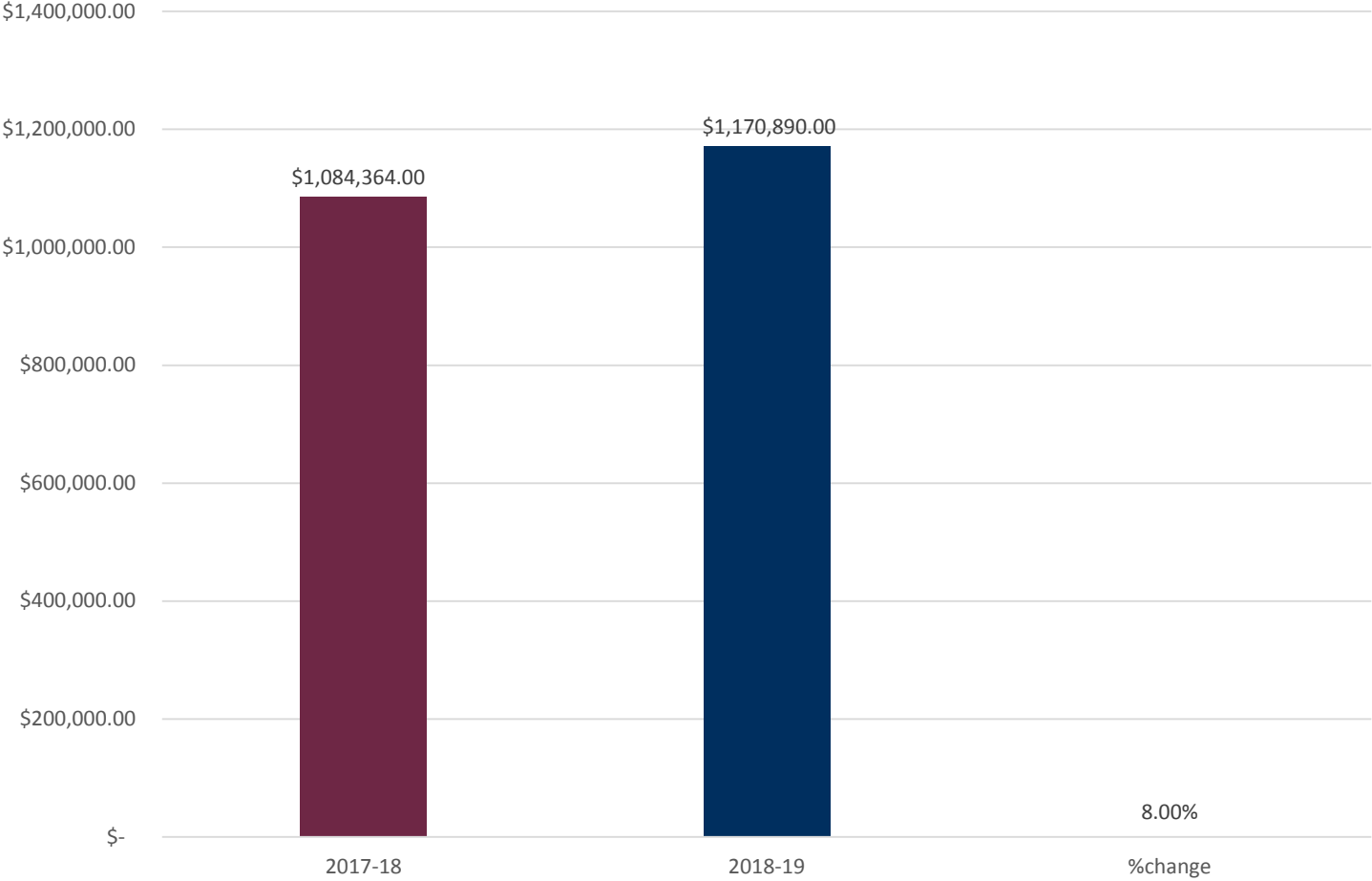
Central Administration Budget



Central Administration Budget to Budget



Central Administration Budget to Budget

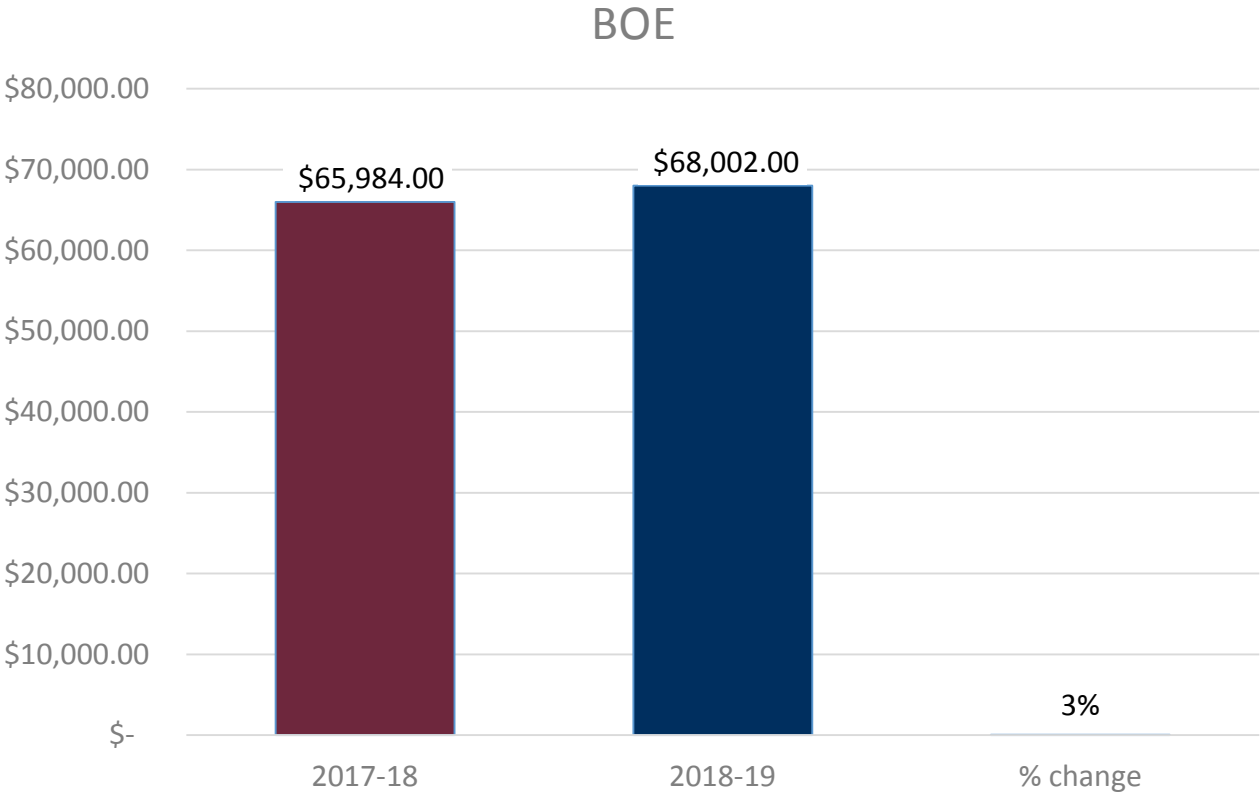


Central Administration Staffing

	Staffing - FTE		
	2017-18	2018-19	Change
Board of Education Total	-	-	-
Superintendent Total	3.0	3.0	-
Personnel Serv Total	3.5	4.0	0.5
Public Info Serv Total	2.25	3.25	1.0
Total Central Admin	8.75	10.25	1.50

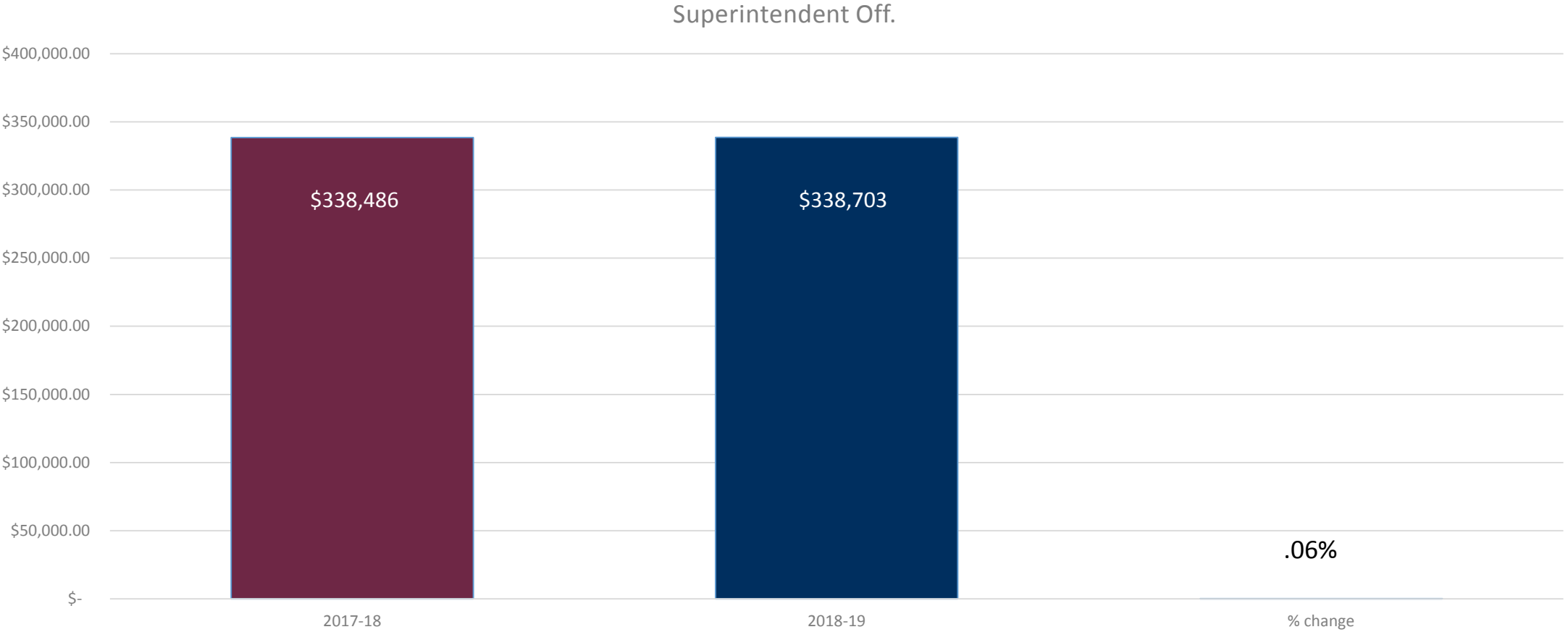

 Budget
Code shifts,
Not
additional

Board of Education



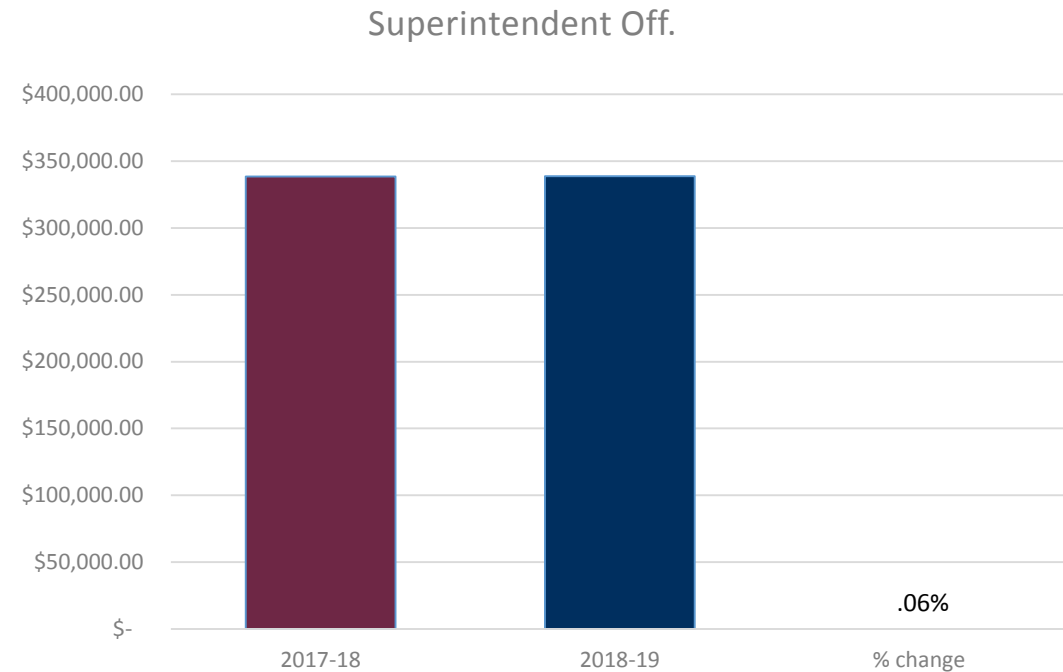
Professional Development
Professional Memberships
NYSSBA and MCSBA
Board Clerk Salary
Ballots and Vote
Policy
Mission, Vision, Values
Strategic Initiative
Advocacy

Superintendent's Office

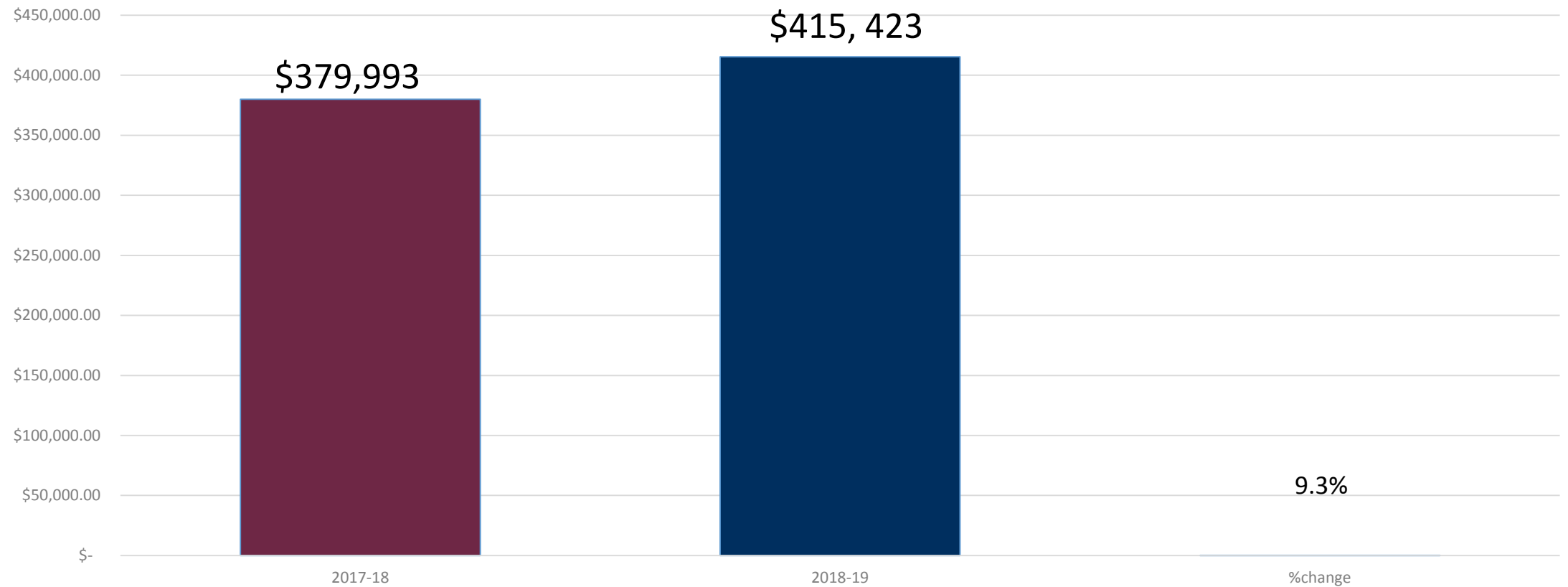


Superintendent's Office

Admin / Clerical Salaries / Ben.
Professional Development
Strategic Initiative
Budget Development
Newsletters / Community Engagement
Health and Safety
Advocacy
Culture / Climate
Mission, Vision, Values
Mandates
Supervision / Evaluation

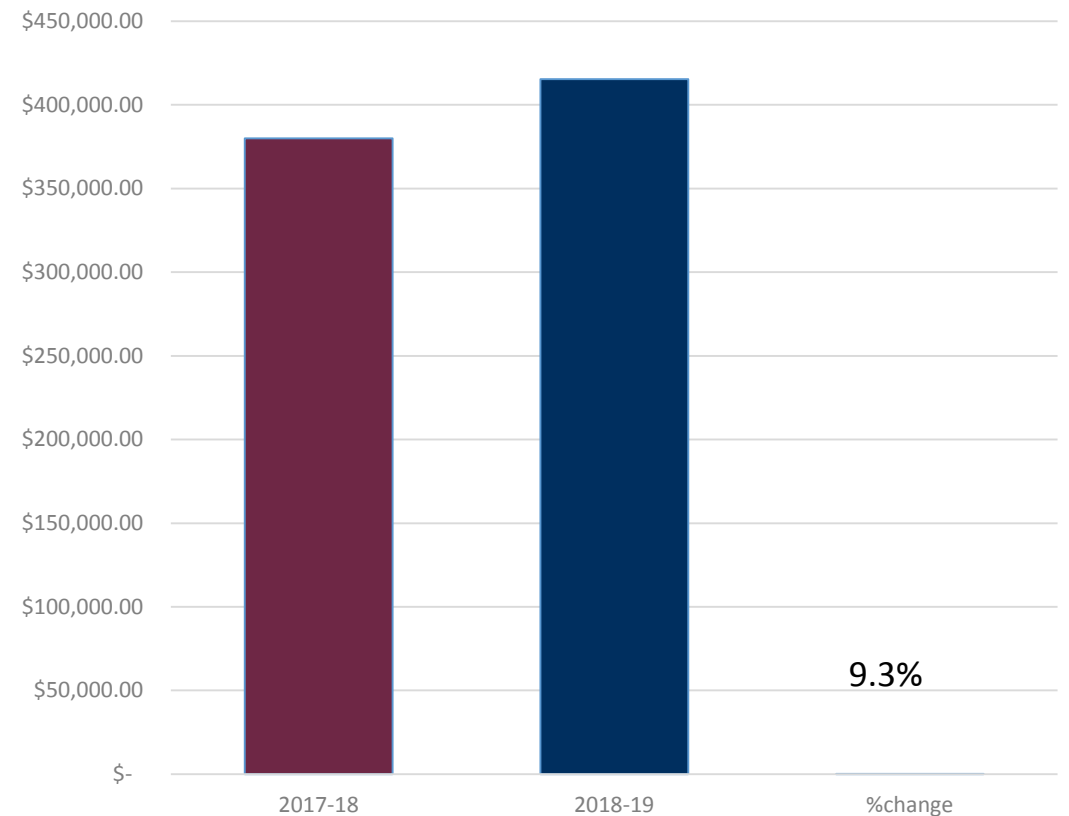


Personnel Services

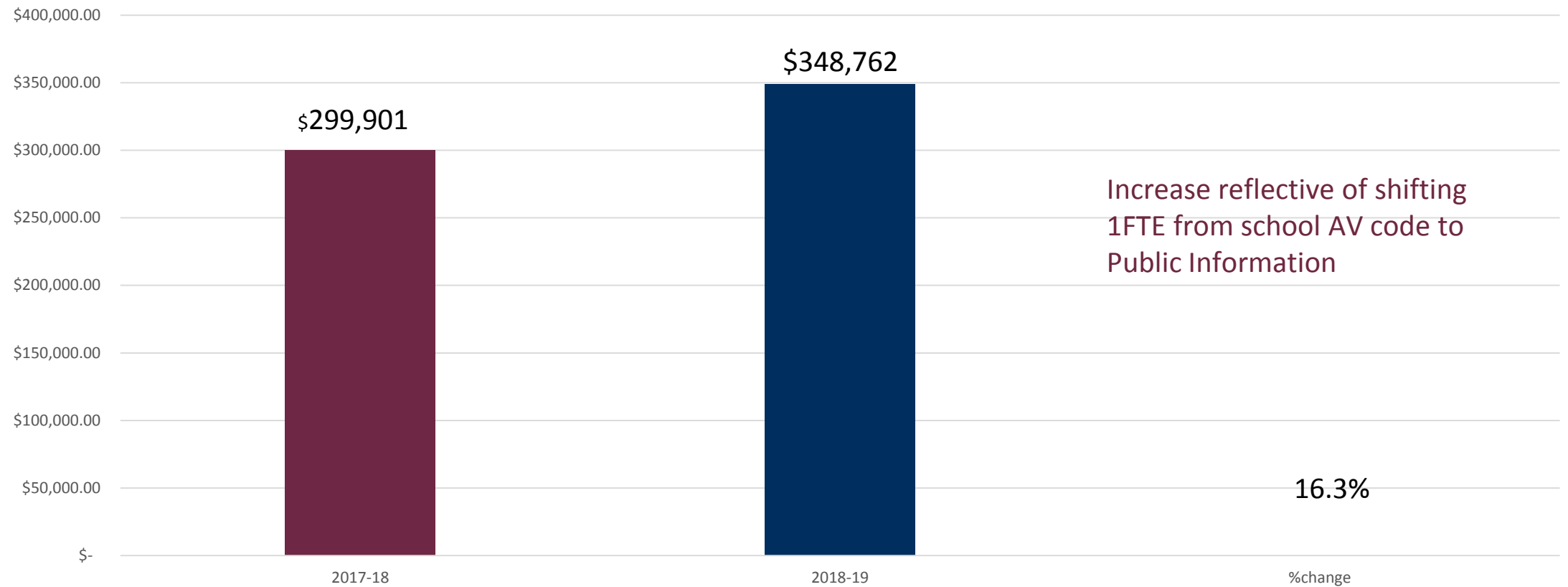


Personnel Services

- Increase \$35 K
- Re-assign budget code (clerical)
 - Non certified staff /civil service
- .5 FTE Reduction in Operations and Maintenance
- New Admin. Induction
- DASA
- Hiring and Retention
- Contracts and Negotiations
- APPR



Public Information Services



Public Information Office

Salaries benefits

BOCES

Newsletters / Brochures

District Calendar

Manage Website / Apps

Social Media

Manage Mass Notification System

Media Inquiries

