

Central Administration Budget

Pittsford Schools

March 6, 2019

Budget Guidelines

Develop a Student based budget focused on:

- Implementation of rigorous, engaging and authentic curriculum, instruction, assessments and resources that maintain excellence while supporting responsive and relevant offerings
- Providing experiences, both curricular and extracurricular, that support the varied interests and abilities of the whole child
- Inclusive Practices
- Social Emotional Learning supports
- Mental Health supports
- Safe school environment and safe facilities
- Recruiting a diverse candidate pool
- Hiring and Retaining employees of the highest quality including substitutes

Budget Guidelines

Provide High Quality Professional Development focused on:

- PCSD Mission, Vision and Values
- Curriculum, assessment and instructional practices
- Equity and Inclusion
- 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 under-funded and unfunded 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

Central Administration

Board of Education

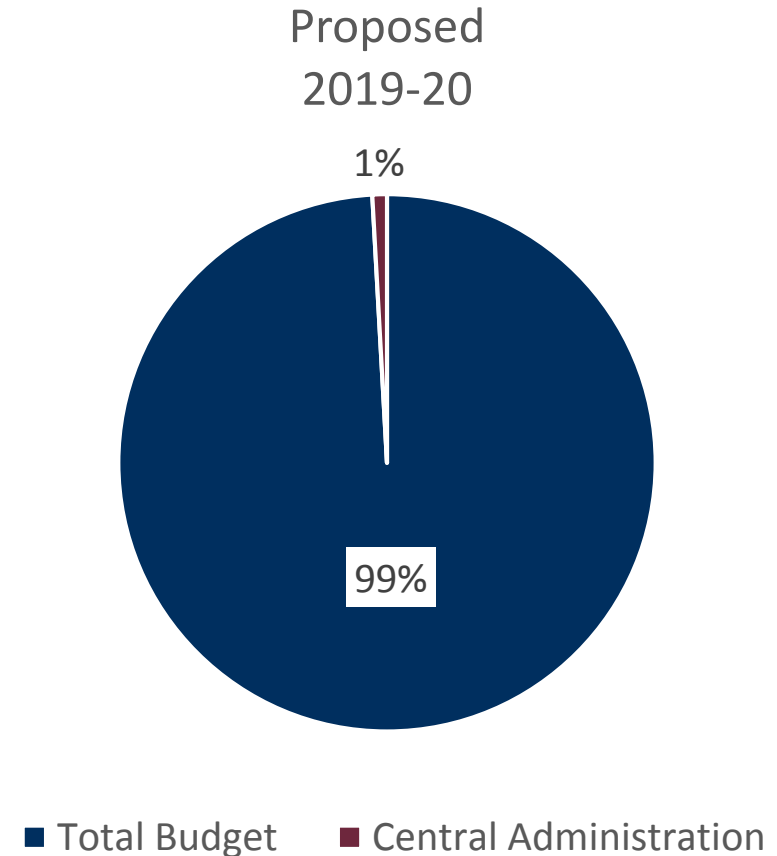
Superintendent's Office

Personnel Services (Human Resources)

Public Information (Communications Office)

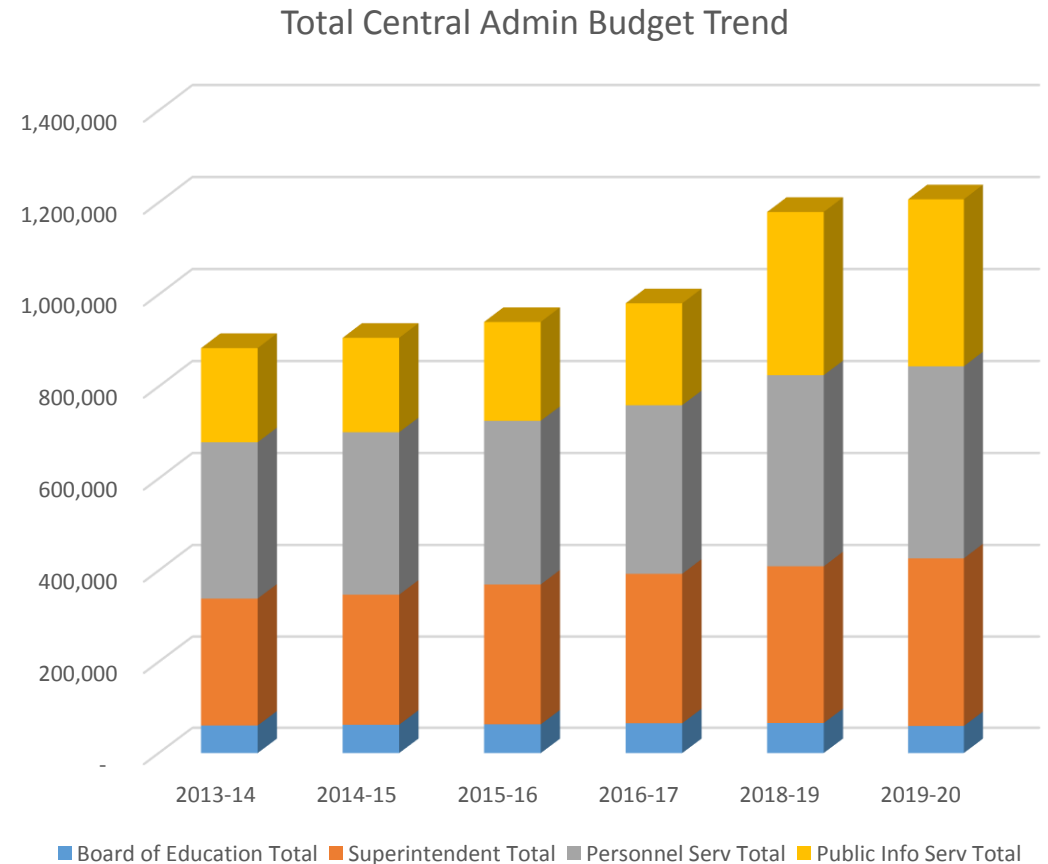
Central Administration

- In Total Comprises
 - Board of Education
 - Chief Officer's Office (Superintendent)
 - Human Resources
 - Public Information
- Represents 0.73% of Total District Budget



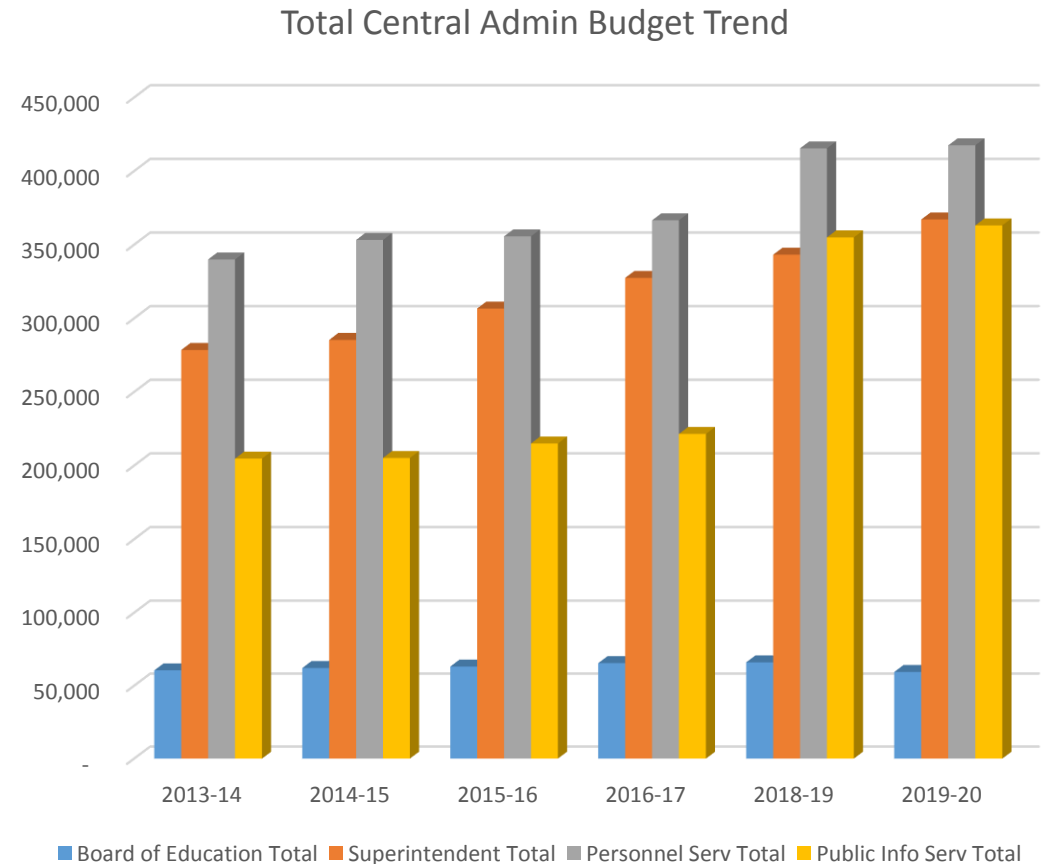
Central Administration Budget

- Central Admin in recent years has undergone some restructuring and changes to address:
 - Board of Education goals and initiatives
 - NYS & Federal Mandates
 - Classification of expenses to maximize State Aid Revenue
 - Budget to Budget Increase \$27,498 2.33%
 - Six year average annual increase of 5.5%



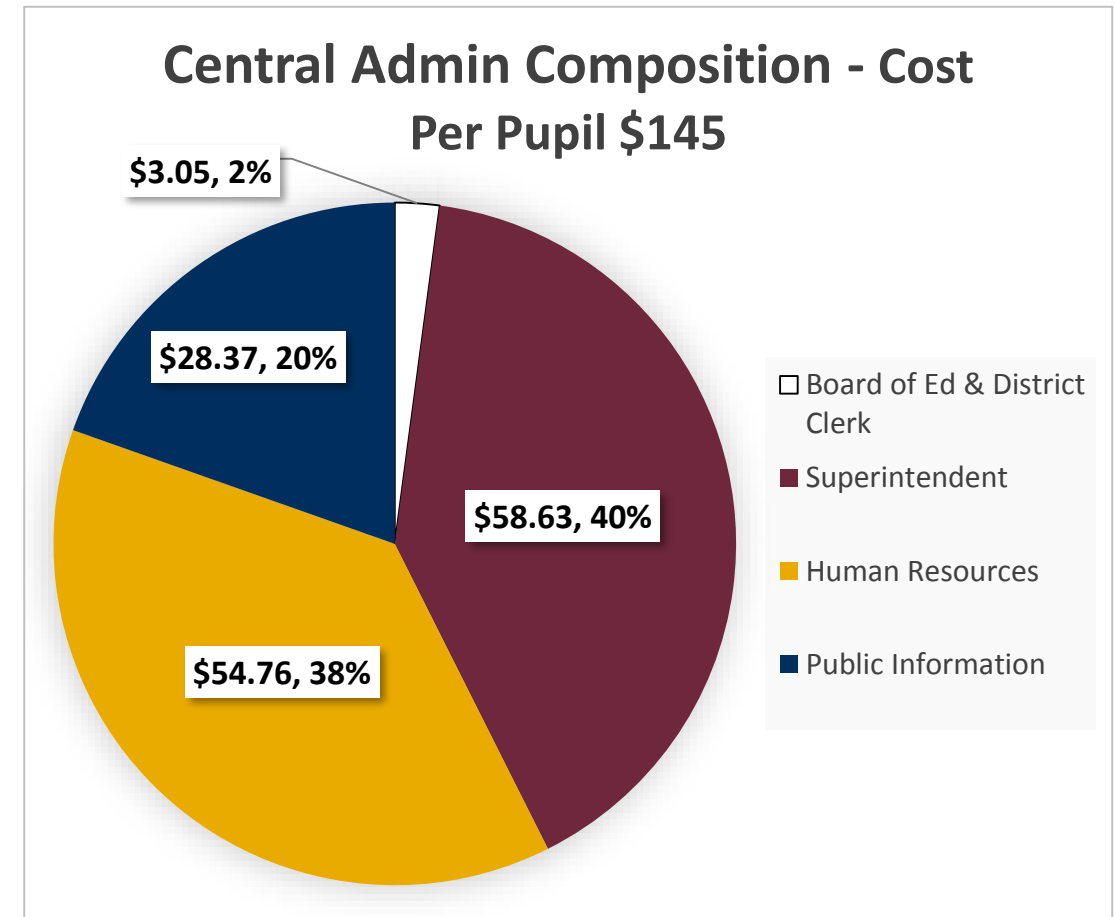
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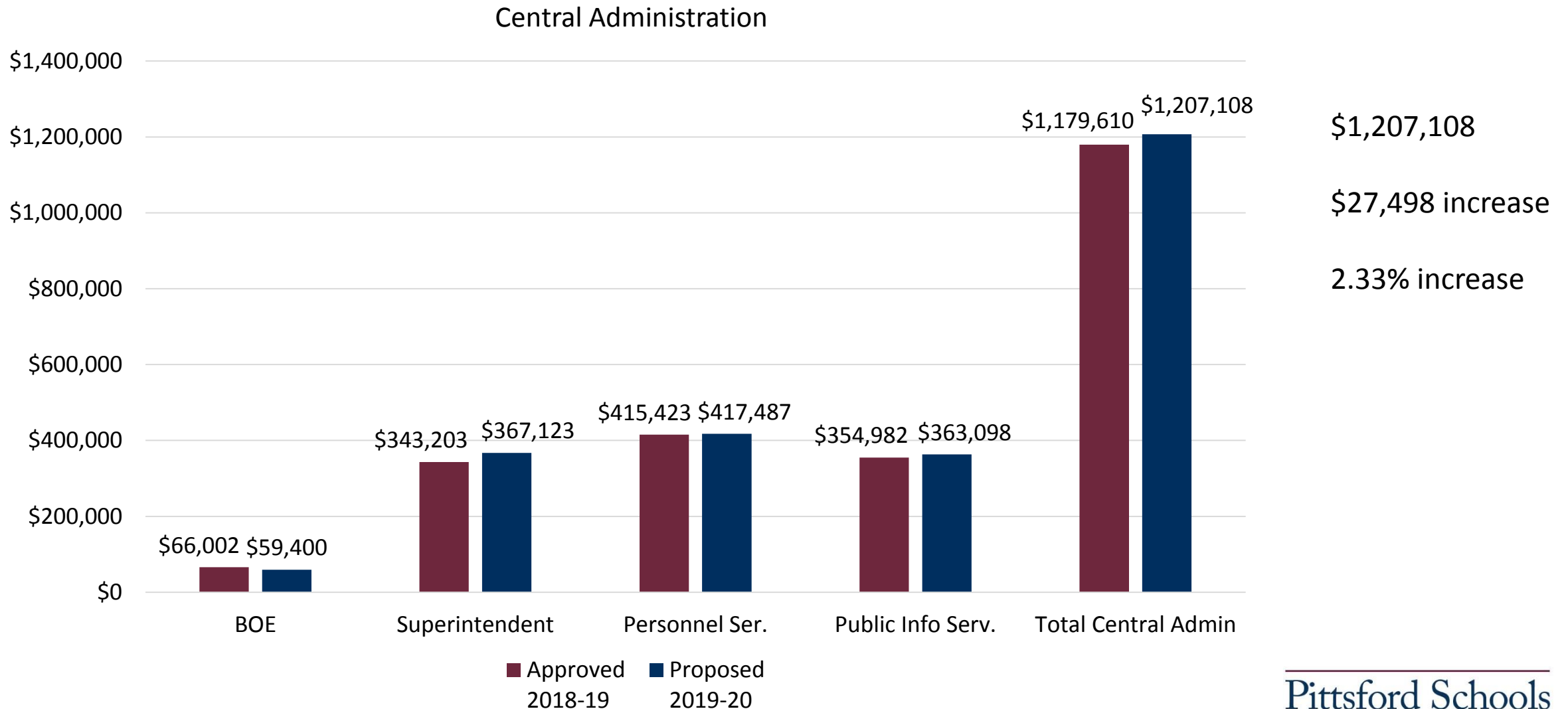


Board of Education & Central Administration

- Comprised of
 - Board of Education
 - Board Activities
 - Annual Meeting
 - Board Clerk
 - District Legal Representation
 - Superintendent's Office
 - Human Resources Office
 - Public Information & Communications
- Percent of Total Spending
 - Pittsford 0.73%
 - County Average 0.91%
- Spending Per Pupil
 - Pittsford \$145
 - County Average \$173
- Ranked 7th lowest out of 17 schools



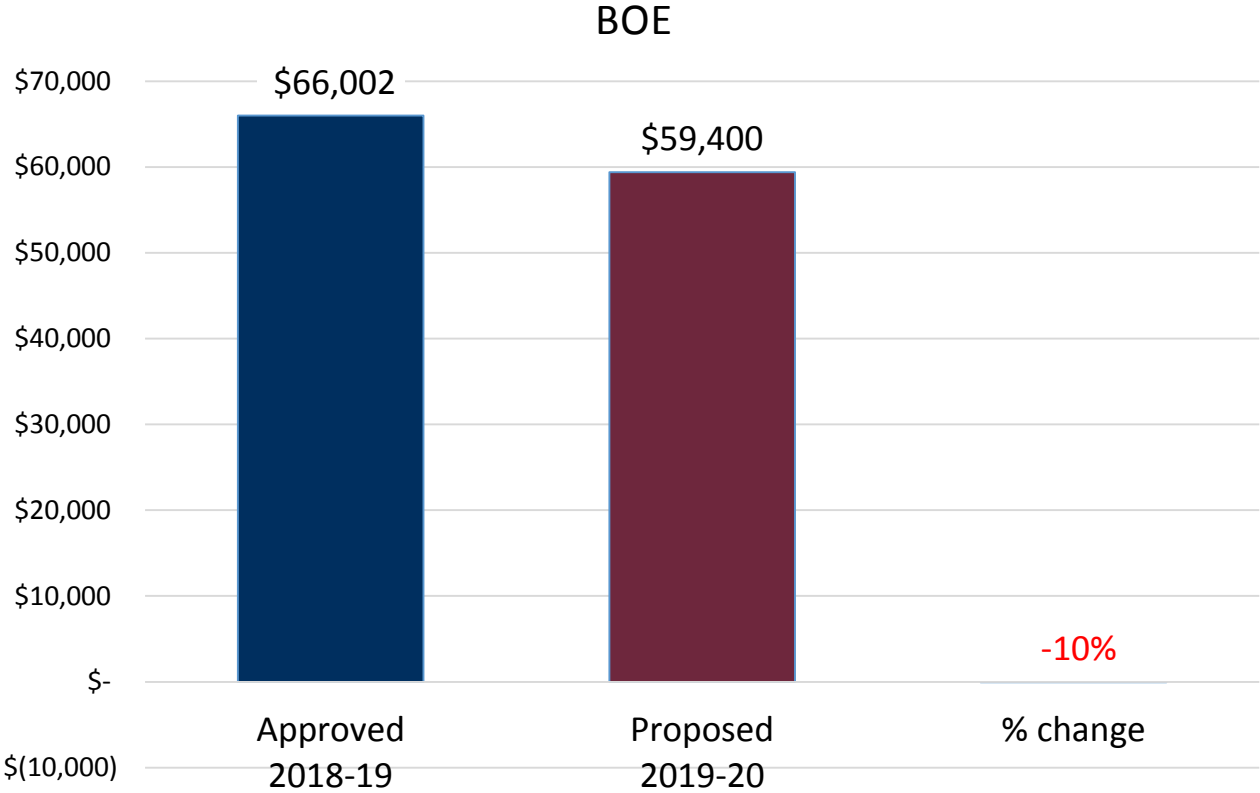
Central Administration Budget to Budget



Central Administration Staffing

	Staffing - FTE		
	Approved 18-19	Proposed 2019-20	Change
Board of Education Total	-	-	-
Superintendent Total	3.0	3.0	-
Personnel Serv Total	4.0	4.0	-
Public Info Serv Total	3.25	3.25	-
Total Central Admin	10.25	10.25	-

Board of Education



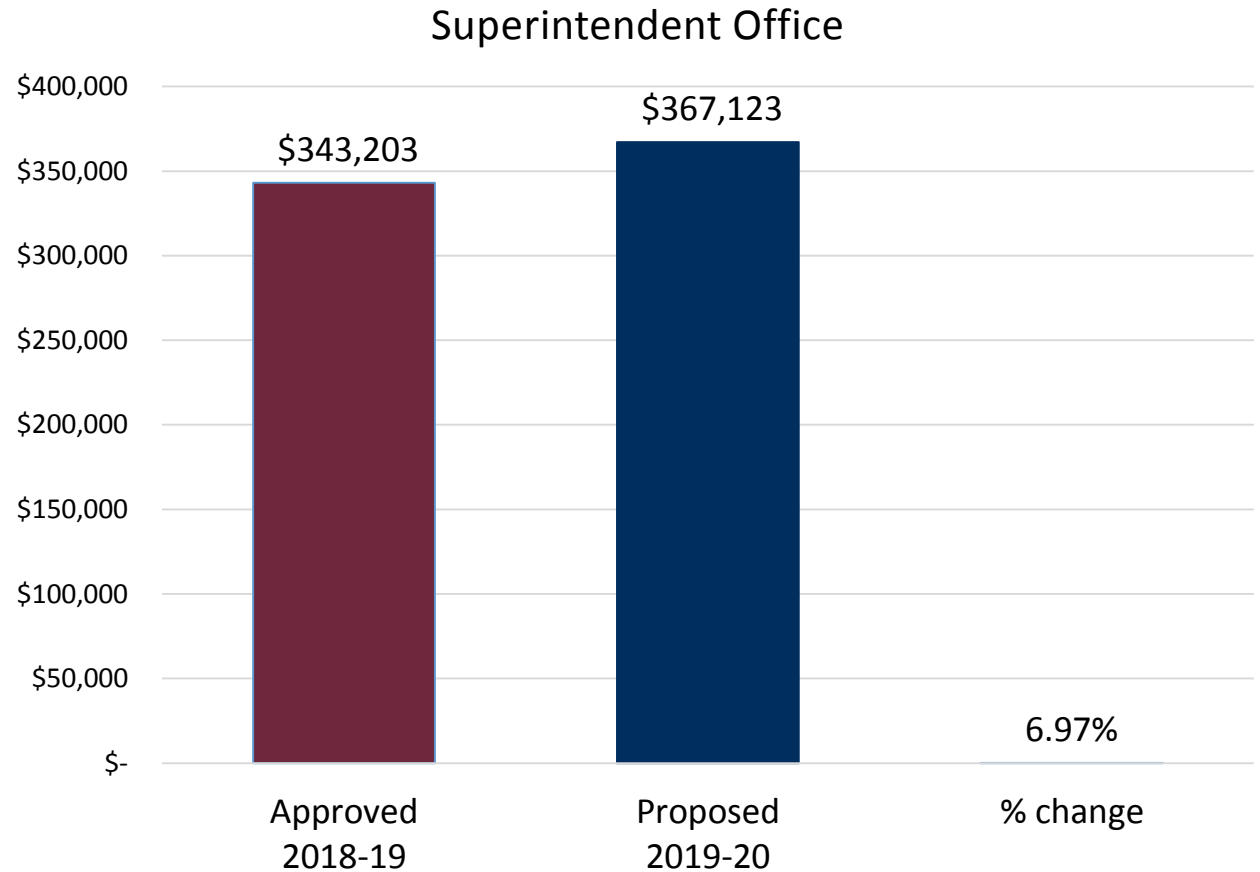
- Professional Development
- Professional Memberships
 - NYSSBA and MCSBA
- Board Clerk Salary
- Ballots and Vote
- Policy
- Mission, Vision, Values
- Strategic Initiative
- Advocacy

Superintendent's Office

Staffing: 1.0 FTE Admin
2.0 FTE Admin Support/Clerical

Superintendent / Admin Support Salaries

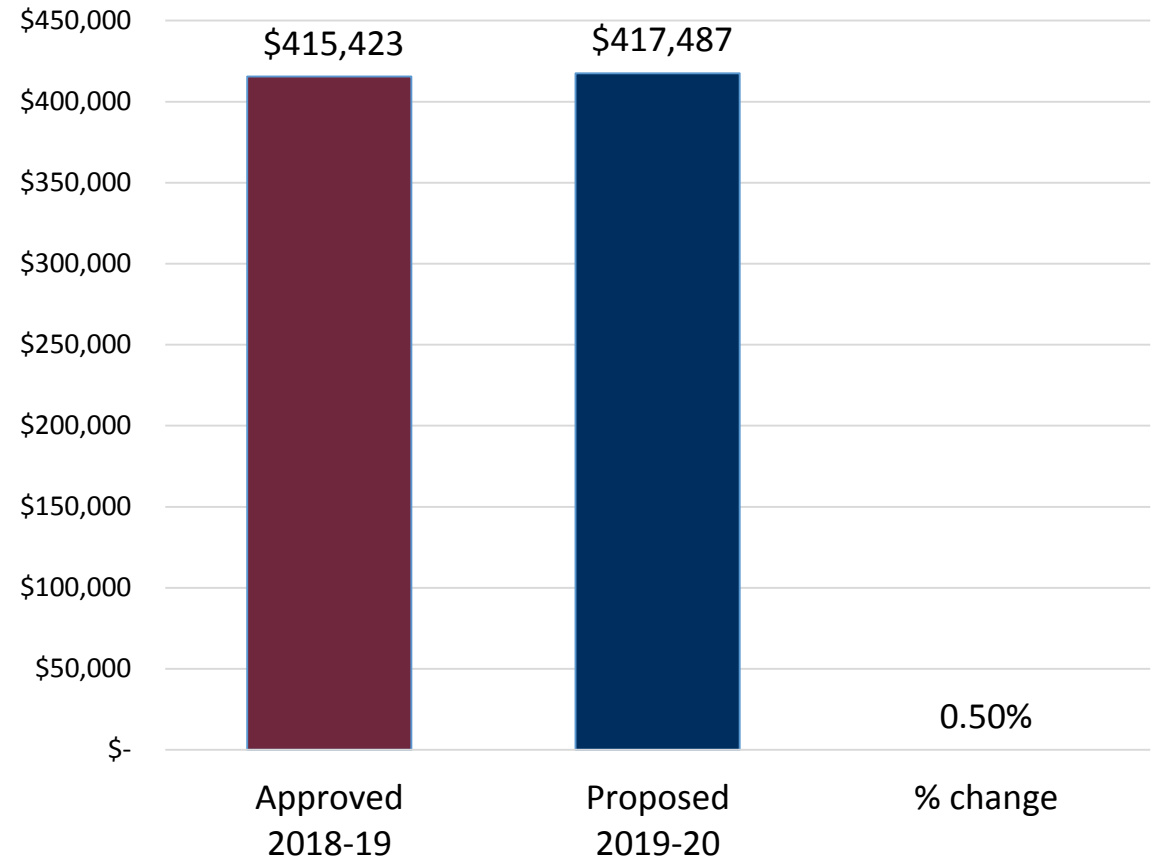
- Execute the legally required duties of the Chief Executive Office
- Professional Development
- Advocacy
- Mission, Vision, Values
- Mandates
- Supervision / Evaluation



Personnel Services

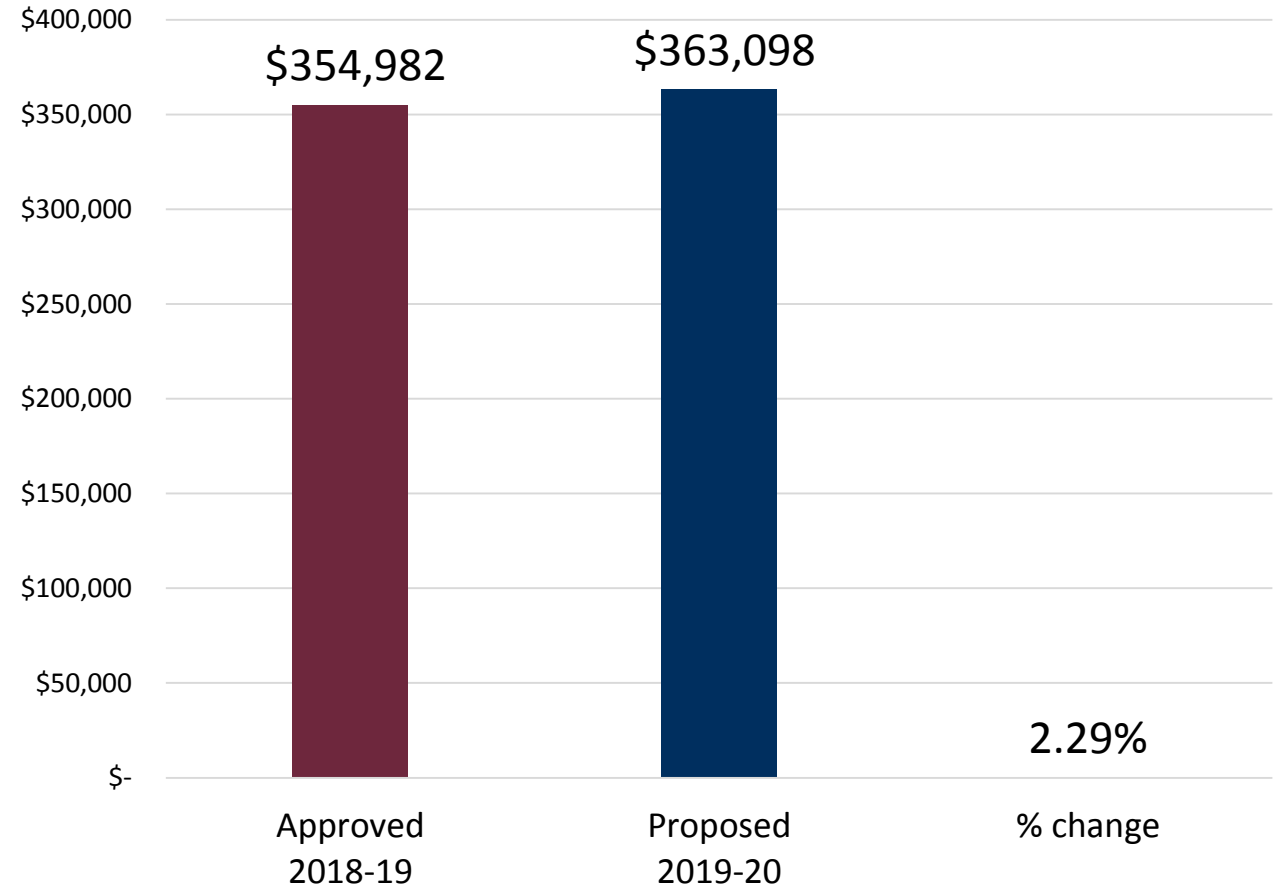
Staffing: 2.0 FTE Admin
2.0 FTE Admin Support/Clerical

- Re-assign budget code (Admin)
 - Non certified staff to Administrative
- New Admin. Induction
- DASA
- Hiring and Retention
- Contracts Administrator and Negotiations
- APPR
- Inclusivity Committee



Public Information Office

- Salaries benefits – 3.25 FTE
- BOCES - .5 FTE
- Newsletters / Brochures
- District Calendar
- Manage Website / Apps
- Social Media
- Manage Mass Notification System
- Media Inquiries
- Coordinate Public Communications



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