



Budget Hearing
May 5, 2022

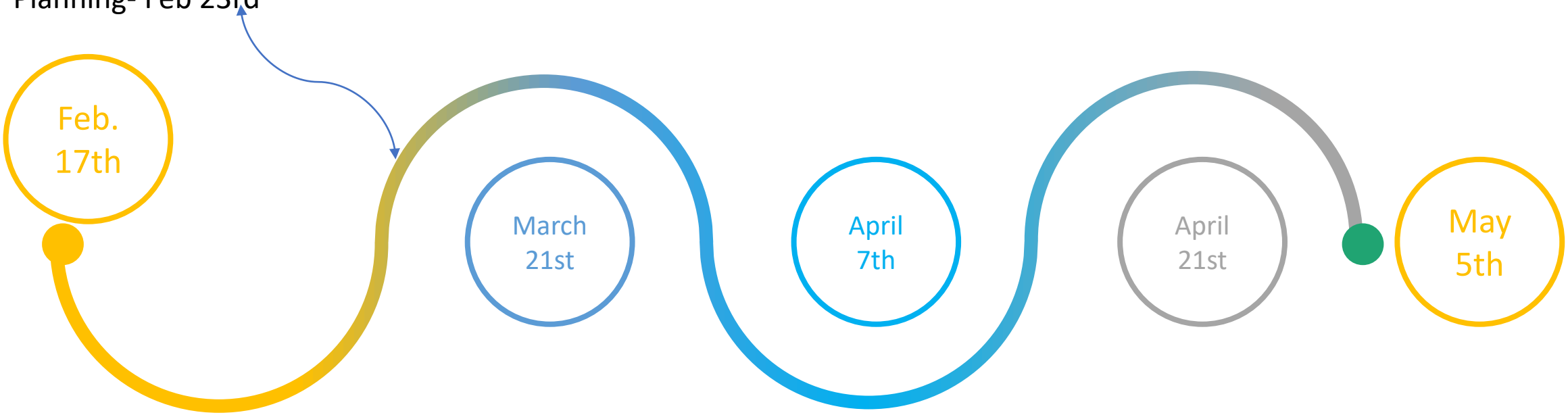
Presented By:

- **Dr. Aurelia Henriquez, Superintendent**
- **Dr. Mitchell Combs, Deputy Superintendent**
- **Dr. Colleen Carroll, Assistant Superintendent**
- **Mr. Philip Silano, Assistant Superintendent for Business**



BUDGET PROCESS

Board Retreat Fiscal Planning- Feb 23rd



Budget Presentation

Budget Presentation

Budget Presentation

Budget Adoption

Budget Hearing

This year the District received $28,862,257 in foundation aid.

Next year, we will receive $39, 688,257 in foundation aid.

That is an increase of $10, 825,622 in a year.

In 2023-2024, the District will receive an additional $10,000,000.



Continue to Support District's Restorations and Enrichments From 2021



- Elementary Technology & Enrichment Teachers (5)
- Elementary Library Clerks (4)
- Elementary PE/Health Teacher
- Field Trip funding
- PCHS Teachers of Social Studies, Science, English, Special Education, Computer Science, and Musical Theatre (6)
- PCHS Principal's Promise Academy Teacher and Teaching Assistants (3)
- PCMS Teachers of Special Education, Spanish, and a School Counselor (4)
- Grade 9-10 International Baccalaureate Program Expansion/Exploration
- PCHS Social Worker
- PCHS Hall Monitors (4)
- PCHS Custodians (2)
- PCMS Office Assistant for Health Office/Attendance Office
- PCMS School Nurse
- Expand Athletic Offerings
- Additional PCMS Clubs
- Additional PCHS Clubs
- Additional Elementary Interventionist Teachers (10)
- Therapeutic Counselors/Psychologists (6)
- Elementary Art Teachers (4)
- Elementary ENL Teacher
- Strings Teachers (4)
- Teacher Coaches (4)
- Assistant Principals (5)
- Supervisor of Fine and Performing Arts
- Supervisor of ELL and Bilingual Programs
- Director of Technology

2022-23 Budget Highlights

	2021-22	2022-23 Recommended Budget	Change $	Change %
Total Budget	**$116,509,250**	**$125,982,994**	**$9,473,744**	**8.13%**
Tax Levy	**$69,778,540**	**$69,778,540**	**$0**	**0.00%**
Homestead Tax Rate (per $1,000 of assessed value)	**$14.88**	**$13.32**	**($1.56)**	**-10.48%**
Non-Homestead Tax Rate (per $1,000 of assessed value)	**$19.33**	**$21.53**	**$2.20**	**11.38%**



Components of Budget Changes	2021-2022 Adopted Budget	2022-2023 Recommended Budget	Increase (Decrease)		Proportion of Total Growth
Salaries	$60,118,591	$64,169,386	$4,050,795	6.74%	42.76%
Transfer to Capital- Lighting	0	1,804,000	1,804,000	100.00%	19.04%
Benefits	24,918,976	26,555,247	1,636,271	6.57%	17.27%
BOCES Services	3,225,033	3,936,918	711,885	22.07%	7.51%
Transportation	3,813,783	4,388,892	575,109	15.08%	6.07%
Building & Grounds	2,547,692	3,062,080	514,388	20.19%	5.43%
Contractual	3,128,955	3,549,108	420,153	13.43%	4.43%
Tuition out of district	9,543,056	9,821,068	278,012	2.91%	2.93%
Supplies	1,223,353	1,471,811	248,458	20.31%	2.62%
Equipment	175,835	332,950	157,115	89.35%	1.66%
Transfers to Other Funds	275,000	275,000	0	0.00%	0.00%
Textbooks, Library, Software	621,208	617,061	(4,147)	-0.67%	-0.04%
Debt Service	6,917,769	5,999,473	(918,296)	-13.27%	-9.69%
	$116,509,251	$125,982,994	$9,473,743	8.13%	100.00%

2022-23 Budget

Description	2020-21 Actual Revenue	2021-22 Budget	2021-22 Estimated Revenue	2022-23 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %
REAL PROPERTY TAXES & STAR	67,988,187	69,778,540	69,637,637	69,778,540	0	0.00%
PILOTS	1,539,649	586,402	946,514	468,095	(118,307)	-20.18%
COUNTY SALES TAX	2,999,571	2,500,000	2,820,982	2,700,000	200,000	8.00%
DAY SCHOOL TUITION	0	0	0	0	0	0.00%
OTHER CHARGES - SERVICES	0	18,000	16,589	18,000	0	0.00%
HEALTH SERVICES	10,910	10,000	10,000	10,000	0	0.00%
SHARED TRANSPORTATION SERVICES	28,395	25,000	25,000	25,000	0	0.00%
INTEREST	47,286	100,000	59,236	100,000	0	0.00%
RENTAL OF REAL PROPERTY	53,766	200,000	135,931	200,000	0	0.00%
RENTAL OTHER	132	15,000	500	20,000	5,000	33.33%
MINOR SALES, OTHER	0	0	0	0	0	0.00%
INSURANCE RECOVERIES	0	0	107,383	0	0	0.00%
OTHER COMPENSATION FOR LOSS	1,955	0	0	0	0	0.00%
REFUND OF PRIOR YEAR - BOCES	391,780	200,000	200,000	200,000	0	0.00%
REFUND OF PRIOR YEAR EXPENSES	224,745	75,000	98,956	75,000	0	0.00%
UNCLASSIFIED REVENUE	120,133	75,000	251,889	75,000	0	0.00%
STATE AID	32,482,760	41,665,408	41,526,013	51,733,858	10,068,450	24.17%
MEDICAID	105,753	150,000	108,261	150,000	0	0.00%
FEDERAL AID	1,002,564		2,728,348			
FUND BALANCE	0	1,110,900	0	429,501	(681,399)	-61.34%
	106,997,588	116,509,250	118,673,239	125,982,994	9,473,744	8.13%

2022-23 Revenue

2022-2023 Tax Property Tax Cap Calculation

		2021-2022	2022-2023
	Approved Actual Tax Levy	$68,383,322	$69,778,540
(times)	Tax Base Growth Factor (TBD by ORPS)	1.0007	1.0158
	Total	$68,431,190	$70,881,041
		$68,431,190	$70,881,041
(add)	PILOT (Prior Year)	$1,602,401	$586,402
	Total	$70,033,591	$71,467,443
	2019-2020 Exemptions		
(subtract)	Tort judgments greater than 5% of tax levy	$0	$0
(subtract)	Capital Tax Levy (including debt service) (less building aid)	$2,469,731	$1,970,046
	Prior Year Adjusted Tax Levy	$67,563,860	$69,497,397
	Adjusted Tax Levy (Prior Year)	$67,563,860	$69,497,397
(times)	Allowable Levy Growth Factor (lesser of 2% or CPI)	1.23%	2.00%
		$68,394,896	$70,887,345
		$68,394,896	$70,887,345
(subtract)	PILOT (Current Year)	$586,402	$468,095
	Total	$67,808,494	$70,419,250
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	Available Carryover	$0	$0
	Current Year Tax Levy Limit	$67,808,494	$70,419,250

		2021-2022	2022-2023
	Current Year Tax Levy	$67,808,494	$70,419,250
	Current Year Exemptions		
(add)	Tort judgments greater than 5% of tax levy	$0	$0
(add)	ERS contribution increase greater than 2 percentage points	$0	$0
(add)	TRS contribution increase greater than 2 percentage points	$0	$0
(add)	Capital Tax Levy (including debt service) (less building aid)	$1,970,046	$2,158,637
	Allowable tax levy prescribed by Chapter 97 of the Laws of 2011 (with a simple majority vote)	$69,778,540	$72,577,887
	Allowable $ Increase to the Tax Levy		$2,799,347
	Alowble % Increase to the Tax Levy		4.01%
	Recommended Tax Levy:	$69,778,540	$69,778,540
	Recommended $ Increase to the Tax Levy	$1,395,218	$0
	Recommended % Increase to the Tax Levy	2.04%	0.00%

Important Dates and Voter Information

May 17, 2022 Budget Vote

The annual budget vote for the fiscal year 2022-23 by the qualified voters of the Port Chester-Rye Union Free School District, Westchester County, New York, will be held on Tuesday, May 17, 2022 between the hours of 7:00am and 9:00pm, prevailing time, at polling sites in each of the District's four elementary schools -- John F. Kennedy Elementary School, 40 Olivia Street, Port Chester, NY; King Street Elementary School, 697 King Street, Port Chester, NY; Park Avenue Elementary School, Park Avenue, Port Chester, NY; and Thomas A. Edison Elementary School, 132 Rectory Street, Port Chester, NY, at which time the polls will be opened to vote by voting ballot or machine. Voters may vote only at their designated polling location, which is based upon their residence on file with the Westchester County Board of Elections and the attendance zone for each elementary school. Please visit the District's web page to look up your voting location.

Questions? Please email or call us:

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