Budget Adoption
April 21, 2022







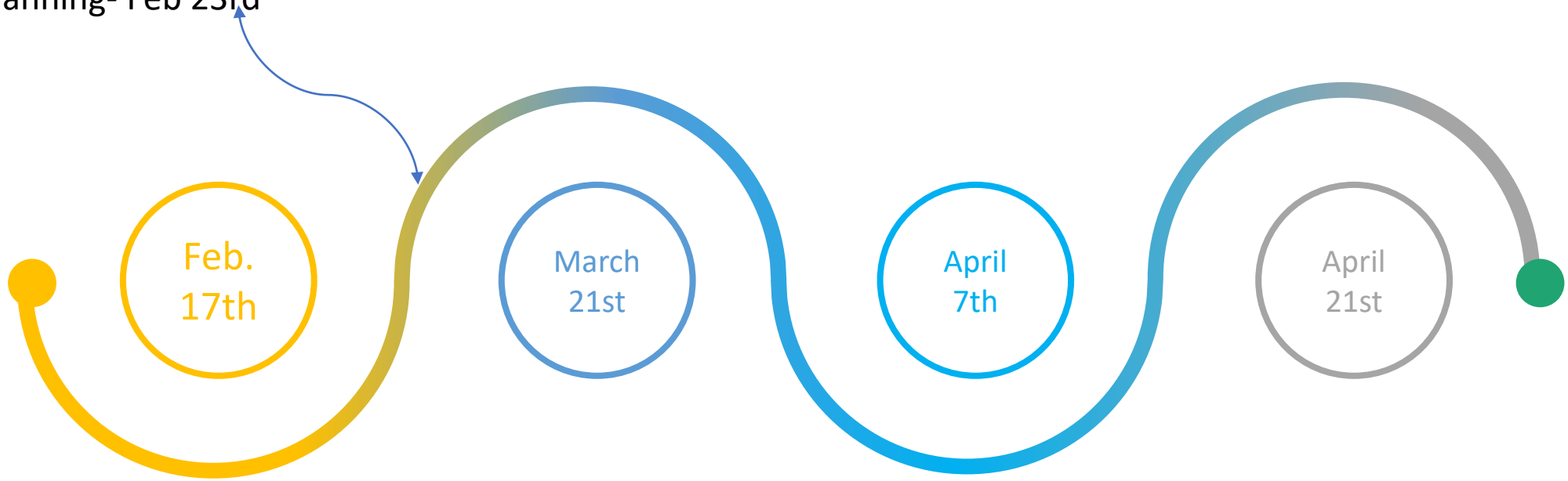
Presented By:

Dr. Aurelia Henriquez, Superintendent,

Mr. Philip Silano, Assistant Superintendent for Business

BUDGET PROCESS

Board Retreat Fiscal Planning- Feb 23rd



Budget Presentation

Budget Presentation

Budget Presentation

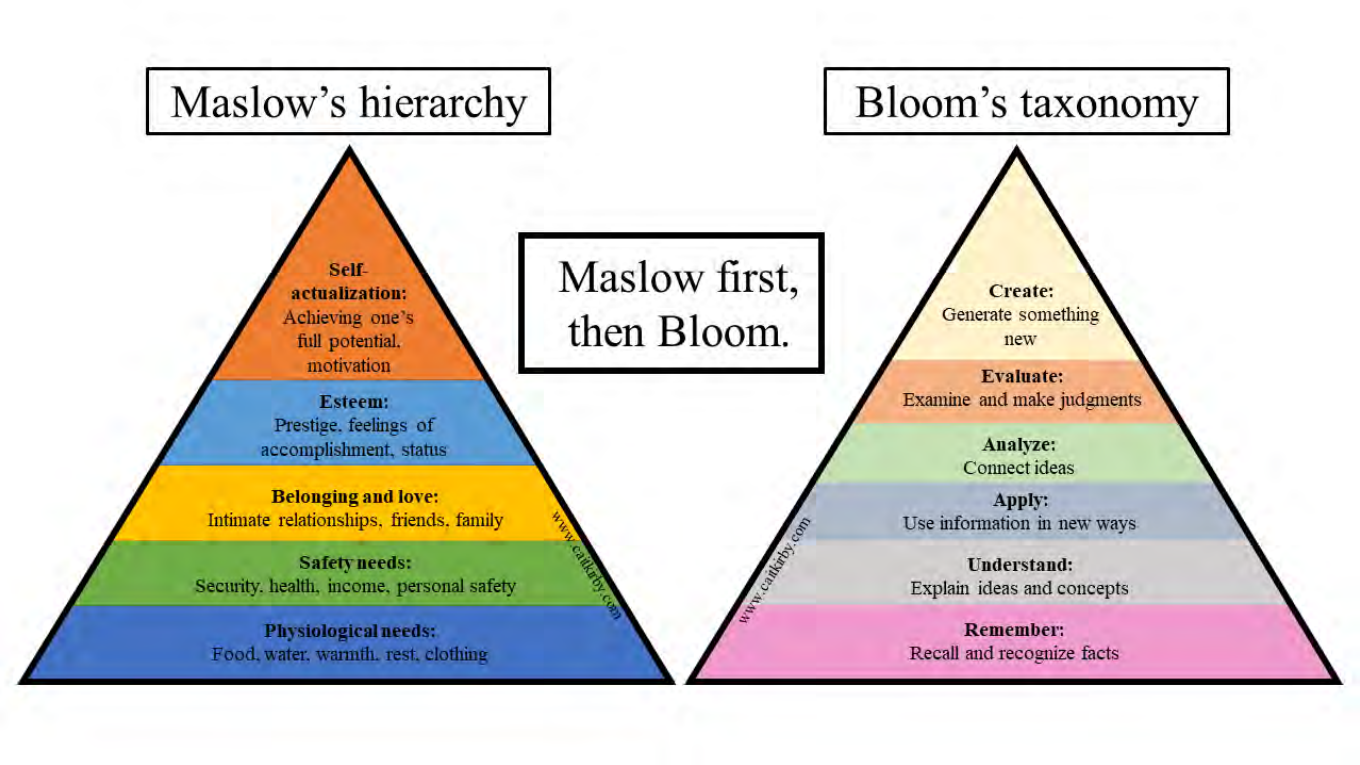
Budget Adoption

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

SEL- Maslow Before Bloom



- Elementary School Counselors: 1
- Middle School Counselors: 4
- High School Counselors: 7
- Elementary School Psychologists: 9
- Middle School Psychologists: 1 (+2 unfilled/open positions)
- High School Psychologists: 3
- Elementary Social Workers (Community School Coordinators): 4
- Middle School Social Worker/District responsibilities: 1
- High School Social Worker: 1
- FSW-employed Elementary Social Workers: 4
- FSW-employed Middle School Social Workers: 2
- FSW-employed High School Social Workers: 2

2022-2023 Features

Due to increases in Foundation Aid, and additional funding to address learning loss and improve students' learning experiences and opportunities, Port Chester School District will aim to:

Continue to restore and add programs, resources, and opportunities our children need and deserve, thereby increasing the investment per-child ratio



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Success For Every Student- Strategic Planning

Port Chester School District Strategic Plan 2021-2024

R.A.M.S.

Rigorous and Equitable
Academic Experiences +
Mental/Emotional Health Supports=
Success for All Types of Learners

Vision Statement: The vision of the Port Chester School District is ***SUCCESS FOR EVERY STUDENT***. This vision has been internalized by every teacher, administrator and staff member who work tirelessly every day to ensure student success. The educational programs and services offered to our students reflect a quest for scholastic excellence, combined with respect and concern for the worth and development of individual students.

WHAT IS STRATEGIC PLANNING?

Strategic planning is something most district do on a regular basis. It is an opportunity for a district to collaborate, reflect and plan. Since July 2021, we have been engaged in the preliminary stages of this planning. Through a district wide SWOT analysis, stakeholder group meetings, leadership and faculty and staff input, we asked ourselves several main questions:

How are things going in our district right now?
What are our strengths, challenges, and opportunities?
Where do we want to be as a district in three to five years?
How can we best focus our efforts and work together to get there?
How can we continue to grow as a responsive organization?

Based on the feedback received from focus groups, Superintendent Roundtables, community and staff surveys, Board Retreats, and the SWOT analysis, four Focus Areas emerged to guide our work and to continue the planning process.

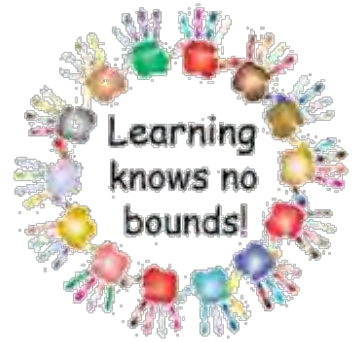
Focus Areas

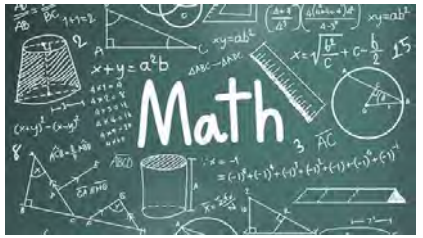
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Powerful Teaching, Leading, and Learning

Evidence-based decision making

Enrollment-Driven and Compliance-Driven 2022-2023 Budget Additions

Position	Location
Special Education: (Δ)	
2 Special Education Teachers	Park Avenue Elementary School
6 Teacher Aides for Special Education Classes	Park Avenue Elementary School
Bilingual Speech and Language Therapist	Districtwide
Mathematics & Computational Thinking:	
Bilingual Math Teacher (ϕ) (¤)	Port Chester High School
Bilingual Math Teacher (ϕ) (¤)	Port Chester Middle School
Computer Science Teacher (ϕ)	Port Chester Middle School
Math Instructional Support Specialist (Teacher Coach) (ϕ)	King, Park, Edison, & JFK Elementary Schools
English Language Arts & Literacy: (¤)	
Reading Teacher	Port Chester High School (restored position)
ESL Teacher	Port Chester Middle School







Enrollment and Compliance Drivers

(Δ) = IDEA (Individuals with Disabilities Education Act)

(ϕ) = NYSED (Computer Science and Digital Fluency Standards and Next Generation Math Learning Standards)

(¤) = NYSED/Part 154 (Commissioner's Regulations Part 154-Comprehensive ELL Education Plan and Next Generation English Learning Standards)

Curriculum Changes

- **Curriculum:**
  - Drone Program - PCMS
  - American Reading Company pilot and proposed roll-out (K-8)
  - Full alignment to NYS Next Generation Standards and Frameworks (K-12)
  - STEMscopes (K-5 science)
  - New Tech and Enrichment Program (K-5)
  - New Fine Art Program (K-5)
  - New Orchestra Program (3-12)
  - New Theatre Program (9-12)
  - Proposed PCMS Computer Science Program
  - Ongoing curriculum revision and updates (all subjects K-12)
- **Assessments:**
  - IRLA and ENIL (ARC pilot)
  - Computer-based Testing PCMS and PCHS
  - Pre and Post Assessments PCMS



Technology and Software Changes

- **Software**
  - Imagine Learning pilot and proposed roll-out (K-8)
  - SchoolPace pilot and proposed roll-out (ARC software K-8)
  - Gizmos Virtual Science Labs PCMS and PCHS
  - STAR assessment expansion (into grade 9)
  - Classlink (single sign-on)
  - Innovare
  - Syntax
- **Infrastructure**
  - 1:1 Chromebook roll-out
  - VOIP phone system
  - Interactive whiteboard replacement plan - updated 115 boards

2022-2023 Features

- Address overdue lighting upgrades that would have a negative impact on the District's overall electric expenses if unaddressed
- Begin roll out of new reading and writing program to create consistent best practices and powerful teaching, learning and leading opportunities (K-8) (via American Rescue Plan Funding)



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Completed or In-Progress Facilities Projects & Improvements Summer 2021-Present

(subject to SED approval and acquisition of materials)

Districtwide
- Air Conditioning Installation
- Public Address System Upgrades
- Elementary School Lighting Upgrades
- Construction/Remodeling for SEL Providers & Coaches
- Outdoor Picnic Tables and Tent Areas

King
- Tree Safety Pruning & Replacement Planting
- Top Dressing for Baseball Field
- Blacktopped Path
- Boiler Replacement

JFK
- Walkway Connector Project
- Kindergarten Classroom Reconstruction
- Playground Equipment Replacement & Safety Surfacing
- Platform & Stair Recladding

Park
- Roof Replacement

PCHS
- New Addition Completed
- Baseball Field Renovation
- Parapet Roof Replacement Project
- Sump Pump Project
- Site Signage/Brick Pavers
- Safety Work in Attic & Stairwells
- Vape Detector Installation
- Guidance Suite Expansion Project

PCMS
- Vape Detector Installation
- Locker Replacement Project
- Hot Water Heater Replacement

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

2022-23 Revenue

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%

2022-2023 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
		$67,808,494	$70,419,250
	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 5, 2022 Public Hearing
- May 17, 2022 Budget Vote



Questions? Please email or call us:

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