PROPOSED BUDGET PRESENTATION #1

Proposed Budget Presentation #1

Presented By-

Dr. Aurelia Henriquez,
Superintendent,

Dr. Mitchell Combs,
Deputy Superintendent,

Mr. Philip Silano,
Assistant Superintendent for Business







AGENDA

- Board of Education/Superintendent Budget Goals
- Tax Levy Cap
- Enrollment Trends and the Story Behind the Numbers
- Per Pupil Allocations
- The Budgeting Process and Strategic Planning
- SEL and Academic Rigor
- Technology, the Arts, and Athletics
- Three Part Budget
- Aid
- Reserves
- Revenue

Port Chester Rye School District





Board Goals 2021-2022

Board Goals-

Goal 1- Improve Communication and Ensure Systemic Equitable Access to Information

Utilize multiple platforms and outlets to broadcast important information to celebrate and highlight the district's success stories

Collaborate and be inclusive more often to allow for meaningful discourse with key stakeholders. Include opportunity for student voice

Celebrate publicly our students' and staff's accomplishments

Goal 2- Foster A Sense of Community Connectedness and Pride in Ram Nation

Ensure that students, families, and district staff engage in meaningful and authentic interactions

Forge and sustain community partnerships to expand opportunities for students

Create District-wide opportunities for students and families to celebrate Port Chester Pride and a sense of "Ramily"

Goal 3- Increase Student Outcomes Through Multiple Pathways and a Data Informed Culture

Create a culture of student agency, where ALL students are exposed to multiple college and career opportunities across grade levels Pre-K-12

Utilize data, research, experience, and collaboration to inform instruction and strategic planning

Openly share data, discussions, and goals for the future

Goal 4- Engage in Strategic Planning for Fiscal Responsibilities and Facilities

Collaborate for strategic planning to safeguard fiscal stability, while allowing for a proactive approach to improving and maintaining safe schools and well-maintained facilities and grounds for which our community can be proud

Review facilities, budget, and operations for long-term planning purposes

GOALS



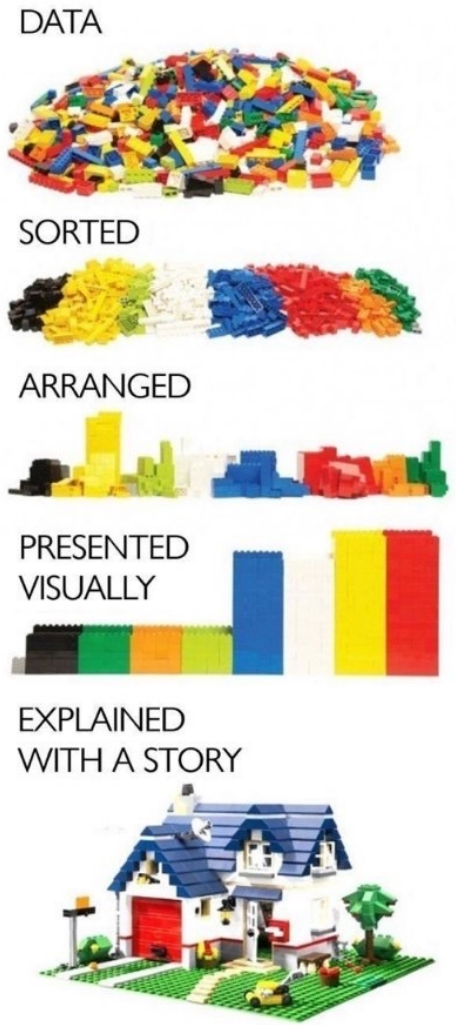
- To design and adopt a budget that stays within the Tax Cap limitations
- To develop a budget that bolsters district programs, maintains adequate resources, and the support of the community
- To design and adopt a budget that recognizes the current fiscal reality for residents
- To develop a budget that seeks to identify and implement cost efficiencies in all areas as per ongoing fiscal planning

THE STORY BEHIND THE NUMBERS

- ***A Renaissance at Port Chester Schools***
- ***From orchestra to theater, robust arts program emerges across district after decades of inadequate funding- Westmore News***



When someone says qualitative research is a waste of time.



TAX CAP

What does the law say?

- Revenues raised by the District through property tax –"the levy" –can increase no more than approximately 2%, or CPI, whichever is less, plus several exemptions.
- Exempt from the tax calculation: Capital costs
- Some pension costs*
- Pension cost exclusions are not applicable in due to expected contribution rates.



TAX CAP AND CPI 2022-2023



- The CPI this year is 4.7%.
- Once the exemptions are calculated, the PCRUFSD Property Tax Cap can grow 4.05%.
- The **Consumer Price Indexes (CPI)** program produces monthly data on changes in the prices paid by urban consumers for a representative basket of goods and services." -U.S. Department of Labor, Bureau of Labor Statistics

TAX LEVY CAP CALCULATION			
		2021-2022	**2022-2023**
	Approved Actual Tax Levy	$68,383,323	$69,778,541
(times)	Tax Base Growth Factor (TBD by ORPS)	1.0007	1.0158
	Total	**$68,431,191**	**$70,881,042**
		$68,431,191	$70,881,042
(add)	PILOT (Prior Year)	$1,602,401	$586,402
	Total	**$70,033,592**	**$71,467,444**
	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	**$67,563,861**	**$69,497,398**
	Adjusted Tax Levy (Prior Year)	$67,563,861	$69,497,398
(times)	Allowable Levy Growth Factor (lesser of 2% or CPI)	1.23%	2.00%
		$68,394,897	**$70,887,346**
		$68,394,897	$70,887,346
(subtract)	PILOT (Current Year)	$586,402	$331,137
	Total	**$67,808,495**	**$70,556,209**
		$67,808,495	$70,556,209
	Available Carryover	$0	$0
	Current Year Tax Levy Limit	**$67,808,495**	**$70,556,209**
(to be submitted to State Comptroller, Commissioner of Tax & Finance and the Commissioner of Education by March 1ST)			
	Current Year Tax Levy	$67,808,495	$70,556,209
	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	$2,046,679
	Allowable tax levy prescribed by Chapter 97 of the Laws of 2011 (with a simple majority vote)	**$69,778,541**	**$72,602,887**
	Recommended Tax Levy:	$69,778,541	$72,602,887
	Recommended $ Increase to the Tax Levy	**$1,395,218**	**$2,824,346**
	Recommended % Increase to the Tax Levy	**2.04%**	**4.05%**

Enrollment and Percentage of English Language Learners (ELLs) and Students with an Individualized Education Program (IEP)

	Total # of Students	# of ELLs	% of ELLs	# of Students with an IEP	% of Students with an IEP
2021-22	4,535	1,711	38%	676	15%
2020-21	4,615	1,668	36%	640	14%
2019-20	4,775	1,553	33%	613	13%
2018-19	4,623	1,444	31%	597	13%
2017-18	4,623	1,383	30%	566	12%
2016-17	4,658	1,336	29%	569	12%
2015-16	4,663	1,210	26%	585	13%
2014-15	4,524	1,144	25%	557	12%
2013-14	4,412	1,125	25%	537	12%
2012-13	4,372	1,152	26%	496	11%

STUDENT ENROLLMENT TRENDS

COST PER PUPIL

DISTRICTS	2018-19 ACTUAL	PERCENT INCREASE	2019-20 ACTUAL	PERCENT INCREASE	2020-21 PROJECTED	PERCENT INCREASE
GREENBURGH	37,955		38,916	2.5%	44,119	13.4%
BYRAM HILLS	39,234	6.6%	40,232	2.5%	41,464	3.1%
BEDFORD	34,191	12.0%	33,548	-1.9%	37,463	11.7%
IRVINGTON	34,103	2.9%	34,836	2.2%	37,446	7.5%
ELMSFORD	30,879		32,115	4.0%	36,901	14.9%
BLIND BROOK - RYE	30,533	-5.6%	31,111	1.9%	36,848	18.4%
VALHALLA	34,710	1.4%	34,955	0.7%	36,590	4.7%
CHAPPAQUA	33,117	8.3%	39,426	19.1%	35,881	-9.0%
SCARSDALE	32,537	0.7%	32,488	-0.1%	34,846	7.3%
MT PLEASANT	31,496	4.9%	32,431	3.0%	34,129	5.2%
HARRISON	31,645		32,309	2.1%	34,021	5.3%
MT VERNON	33,072	5.6%	32,484	-1.8%	33,592	3.4%
SOMERS	30,048	1.6%	32,436	7.9%	33,561	3.5%
HASTINGS	28,393	-0.1%	29,651	4.4%	32,288	8.9%
CROTON-HARMON	28,690	4.2%	29,259	2.0%	32,136	9.8%
PLEASANTVILLE	28,730	0.6%	28,697	-0.1%	31,817	10.9%
EDGEMONT	28,103	2.2%	28,278	0.6%	31,184	10.3%
BRONXVILLE	29,649	5.5%	29,591	-0.2%	30,956	4.6%
ARDSLEY	30,142	6.3%	28,244	-6.3%	30,682	8.6%
DOBBS FERRY	30,905	4.0%	31,299	1.3%	30,542	-2.4%
RYE CITY	27,053	11.2%	27,127	0.3%	29,877	10.1%
WHITE PLAINS	29,413	1.2%	30,141	2.5%	29,457	-2.3%
TARRYTOWNS	27,592	4.0%	28,208	2.2%	29,423	4.3%
LAKELAND	28,498	4.3%	30,462	6.9%	29,416	-3.4%
YORKTOWN	28,201	-1.4%	27,402	-2.8%	28,865	5.3%
PEEKSKILL	23,565	7.5%	25,727	9.2%	28,662	11.4%
OSSINING	24,774	4.5%	25,641	3.5%	28,198	10.0%
RYE NECK	24,608	3.9%	25,379	3.1%	27,953	10.1%
EASTCHESTER	26,867	1.8%	26,598	-1.0%	27,752	4.3%
PELHAM	25,016	2.4%	24,245	-3.1%	27,315	12.7%
MAMARONECK	24,447	4.3%	24,295	-0.6%	26,489	9.0%
PORT CHESTER - RYE	19,961	2.9%	19,928	-0.2%	22,824	14.5%
HIGH	**66,552**	**18.0%**	**94,574**	**42.1%**	**93,179**	**14.9%**
3rd QUARTILE	**32,034**	**6.3%**	**32,484**	**3.2%**	**34,653**	**10.1%**
MEDIAN	**30,048**	**4.2%**	**30,402**	**1.2%**	**32,136**	**7.4%**
1st QUARTILE	**28,201**	**1.8%**	**28,208**	**-0.3%**	**29,428**	**4.3%**
LOW	**23,565**	**-5.6%**	**13,152**	**-57.1%**	**14,131**	**-9.0%**

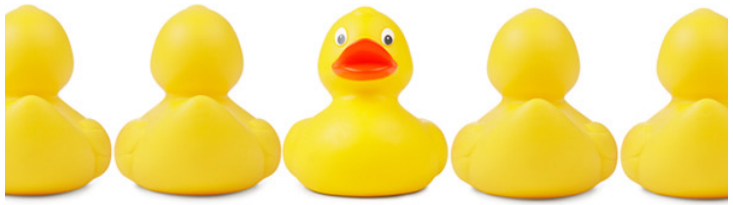
ADDITIONS TO OUR PROGRAMS AND HOW ARE THEY DETERMINED

- Through a series of meetings and reviews, the District administration has identified areas where additions are needed to the instructional program.
- These additions are needed to increase student outcomes and to provide students with greater assistance and targeted instruction.
- For our next presentation, we will share greater details about additions, etc.

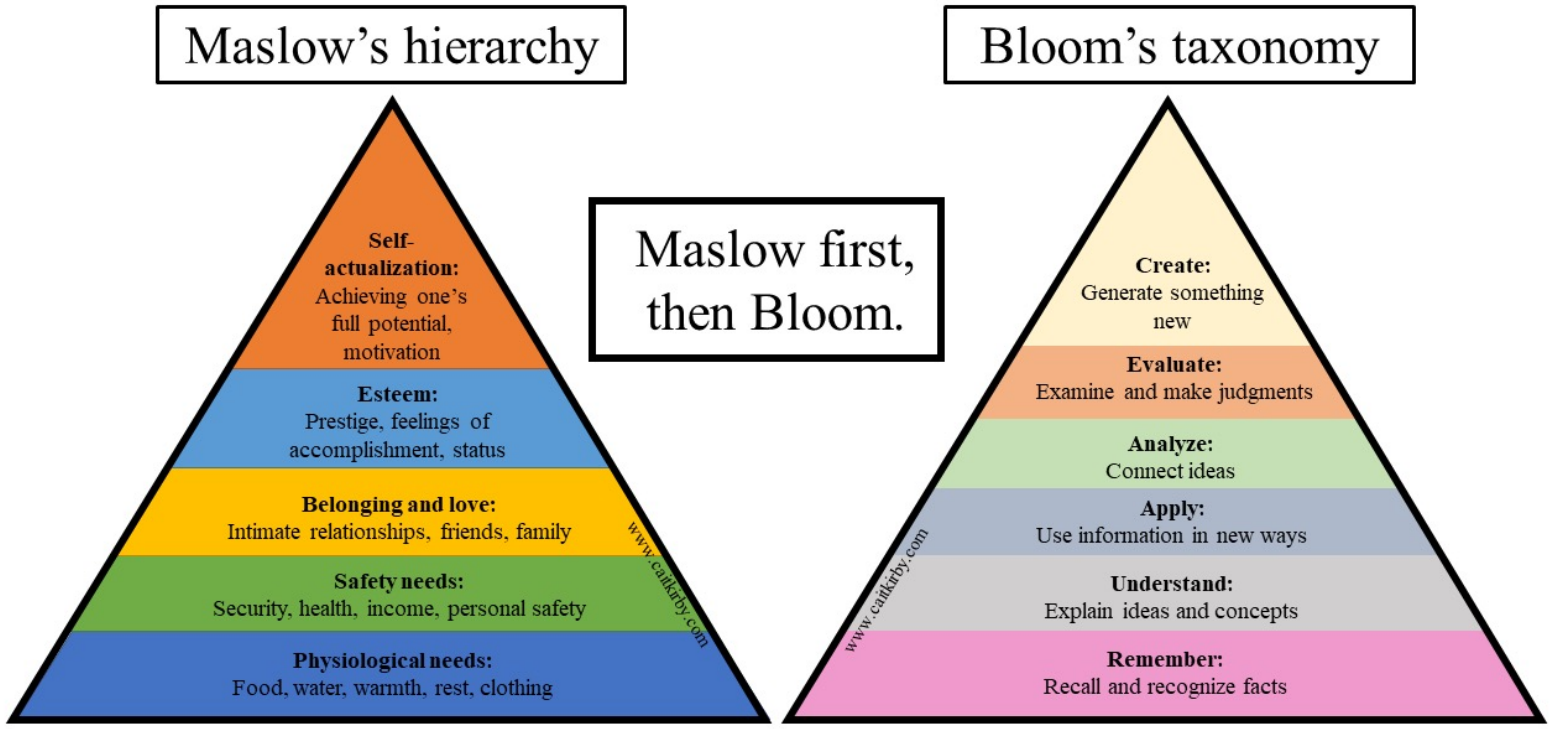


THINGS TO CONSIDER

- General Education: Consistency is Key!
- Special Education: Addition of two Kindergarten Classes



After research of multiple literacy programs throughout the fall, including curriculum materials presentations, interviews with company educational consultants, and interviewing and visiting other districts using different programs, the review team determined that the highest quality literacy curriculum and instruction program is the *American Reading Company's Core Literacy* in English and Spanish. In order to ensure it is an excellent fit for our students' learning needs, and the curriculum, professional development, software, and assessments components meet our district standards and expectations for student reading and writing success, we are piloting the program this spring with 11 district teachers representing all K-5 buildings, grade levels, and programs. If the pilot is successful based on a variety of district-established metrics, we will move forward with implementation in the fall.



SEL- MASLOW BEFORE BLOOM

Elementary School Counselors: 1
Middle School Counselors: 4
High School Counselors: 7

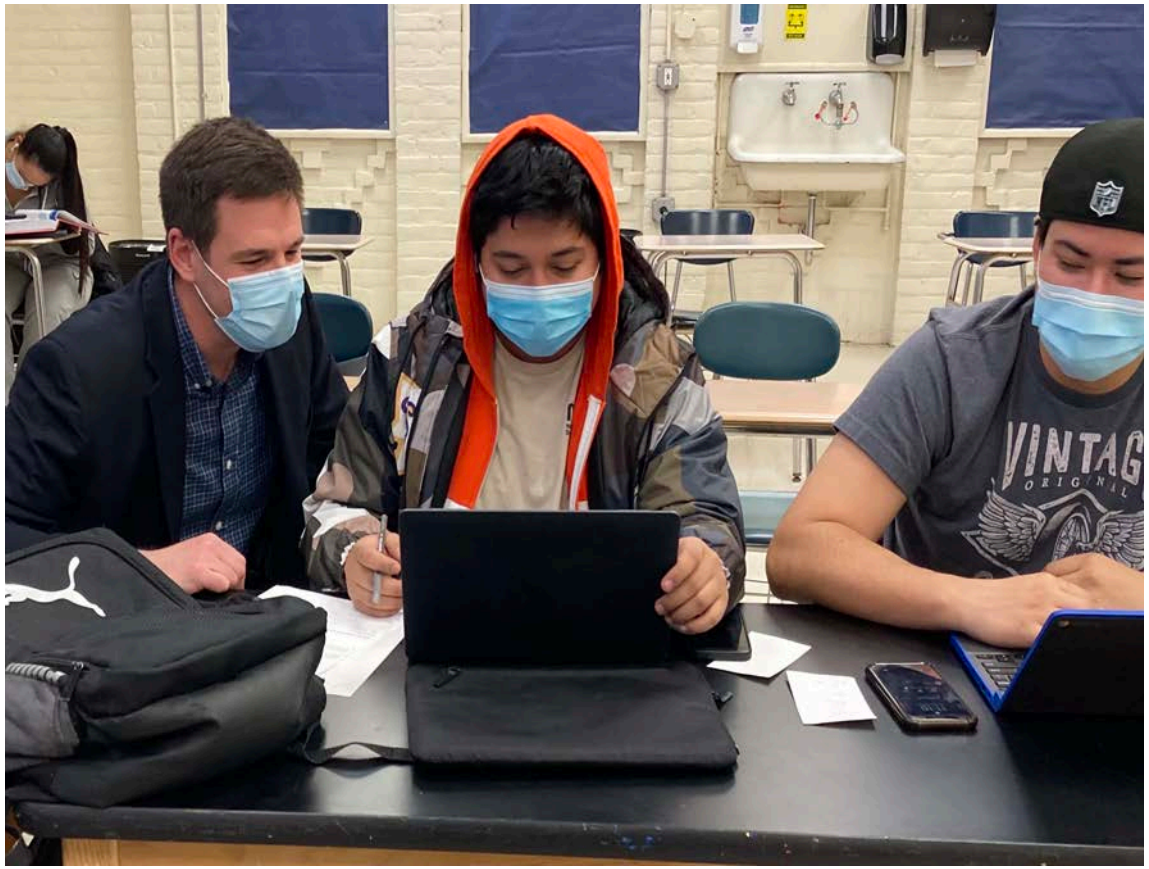
Elementary School Psychologists: 9
Middle School Psychologists: 1 (+2 unfilled/open positions)
High School Psychologists: 3

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

DISTRICT HIGHLIGHTS

In the 2020-2021 School Year, PCHS students:

- Took 489 AP exams in 15 different courses, with 23 students named AP Scholars, 5 students named AP Scholars with Honors, and 8 students named AP Scholar with Distinction. Were among the 267 students of the graduating class that are college bound.
- Earned $148,650.00 in locally funded scholarships.
- Were among the 117 (29%) of the class graduating with the Advanced Regents Diploma





WHAT'S NEW IN TECHNOLOGY?

Infrastructure
The District supports a robust network infrastructure with more than 1584 wired connections and more than 384 Wireless Access Points that support the administrative and instructional use of technology throughout the district.

Devices
Port Chester supports teacher and student use of technology including 271 Interactive Whiteboards, 152 Document Cameras, 722 Computing stations, 5317 Learning Devices and 296 Printers/Scanners.

Training
Professional Development focused on technology integration and curriculum enhancement is made available to all teaching staff throughout the school year. This year, we have had 18 Family Technology Nights K-12 with 18 more planned throughout the spring. These sessions have been offered in both English and Spanish.

Technology & Enrichment
This year Port Chester Public schools expanded its Technology and Enrichment program in elementary schools. All students K-5 now are immersed weekly in this program learning coding, STEM, robotics, the engineering design process, and Digital Citizenship.

Tech Help Club/Kids Tech Club
This afterschool program was designed to support newcomer students with digital literacy skills. This program meets regularly throughout the year with grades 6-12 in the fall/winter and grades K-5 through the spring.

Computer Science
Port Chester High School continues to expand its Computer Science program. The program consists of five different courses, twelve sections, and 240 students. New this year, PCHS is offering students Cybersecurity.

One-To-One
Port Chester Public Schools are now a fully One-to-One Chromebook district. All students in our schools may receive a Chromebook for classroom and home use. We also ensure all students have equal access to the internet through broadband or hotspots.

ARTS HIGHLIGHTS



- We had over 800 families watch our Winter Concerts.
- All 3rd Graders have "attended" virtual Metropolitan Museum of Art curated shows,
- PCMS students placed in the Lions Club Peace Art Competition
- PCHS Marching Band won 1st place at Nationals
- HS Fall Play "Around the World in 8 Plays"
- Art students across the district participated in our own District MLK Art Show and the NY State MLK Show
- PCHS art students are represented in the MoCA's Art Show in Westport, CT.
- Our music students performed at The Capitol Theatre headlining for Foreigner
- Our PCHS students released a video of Believer.
- PCHS music students have had the opportunity to work with guest artists and hear about career possibilities from Purchase College.

ARTS HIGHLIGHTS

- <u>Some of Our Upcoming ARTS events:</u>

- March 23, at 7PM we will host our District Music Concert. We will have one district "watch party" concert. The concert will feature students from band, orchestra, and choir - grades 5-12. Music teachers have planned engaging community-building opportunities to connect students, teachers, and schools across our district. The "watch party" code will be shared closer to the event by music teachers. Know that the video will also be available on our district website – so you can watch again and share it with your family.
- All Elementary grades 3-5 have been collaborating with Art and tech teachers to produce Google Doodles
- Port Chester Art Gallery - Ice Cream Social collaboration with PCHS Theater and Art classes
- Visiting artists Christina Baal Art project with all 2nd grade students.
- NYSSMA solo and Ensemble String, Band, and Choir participation



SPRING CONCERTS

- Spring Concerts:
  - Edison, Monday, May 9th at 7PM
  - PCMS - Tuesday, May 10 at 7PM
  - PCHS - Wednesday, May 11 at 7PM
  - Park - Thursday, May 12 at 7PM
  - KSS - Monday, May 16 at 7PM
  - JFK - Thursday, May 19 at 7PM
- Band Night June 7
- Elementary Port Chester Library Art Shows:
  - November: JFK School -- Veteran's Day (done)
  - March: Edison School -- Women's History Month
  - April: King Street School -- work inspired by Andy Warhol and Roy Lichtenstein
  - May: Park Ave School -- Jewish History Month



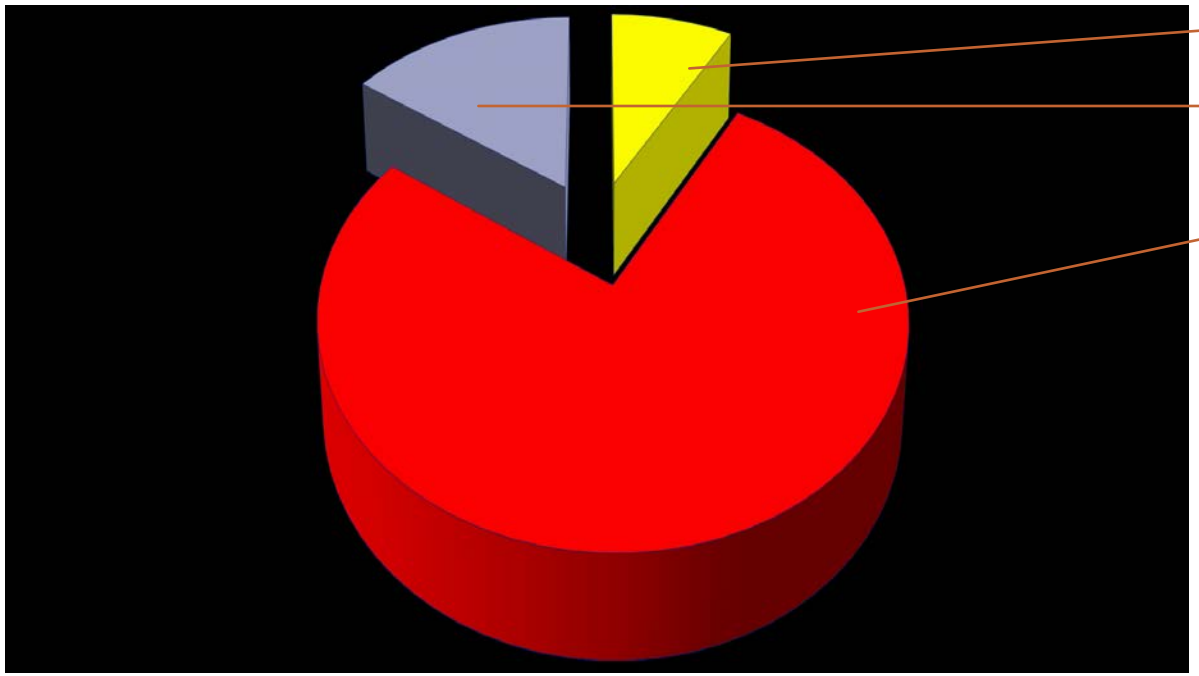
OUR ATHLETES- RAM NATION

- Port Chester School District offers 22 Sports Programs with 48 Teams
- As of our Fall and Winter seasons 9 Varsity Programs achieved NYS Public High School Athletic Association Scholar Athlete Teams with 75% of the roster having a GPA of or above a 90
- As of our Fall and Winter seasons 159 individual varsity athletes achieved NYS Public High School Athletic Association Individual Scholar Athlete Awards for having a GPA of or above a 90



THREE-PART BUDGET- 2021-2022

Capital, Administrative, and Program



Administration $11,555,114 – 9.9%

Capital $15,385,346 – 13.2%

Program $89,568,790 – 76.8%

AID

Port Chester State Aid	2021-2022	2022-2023
Total Aid	$41,526,013	$51,962,430
Foundation Aid	$28,816,728	$40,225,649
High Cost-Excess Cost	$ 2,134,340	$ 2,138,382
Private Excess Cost	$ 451,474	$ 446,325
High Tax Aid	$ 845,434	$ 845,434
Hardware & Technology	$ 71,744	$ 71,371
Software, Library, Textbook	$ 401,638	$ 399,616
BOCES	$ 2,118,331	$ 1,565,258
Transportation	$ 2,173,723	$ 2,379,418
Building Aid	$ 4,512,601	$ 3,890,977



ANTICIPATED REVENUE BUDGET 2022-2023

Property Tax Levy	$69,778,540
State Aid	$51,962,430
Appropriated Fund Balance, Other Reserves	$1,110,900
PILOTS	$331,137
Sales Tax	$2,500,000
Reimbursements and Refunds Interest, Donations & Misc.	$702,161
Total Estimated Revenue	$126,385,168



Please Remember to Vote!

May 17 –Budget Vote

7 am –9 pm at local polling locations

At all four elementary schools

Port Chester-Rye Union Free School District	
2022-2023 Budget Calendar	
BOE Meeting Dates	
Thursday, February 17, 2022	Superintendent Budget Presentation
Thursday, March 10, 2022	Superintendent Budget Presentation
Thursday, April 7, 2022	Superintendent Budget Presentation
Thursday, April 21, 2022	Adoption of Budget
Thursday, May 5, 2022	Public Budget Hearing
Tuesday, May 17, 2022	Annual Budget Vote and School Board Election

WINTER 2022
STAR ASSESSMENT DATA
READING IN GRADES 3-8

Dr. Colleen Carroll

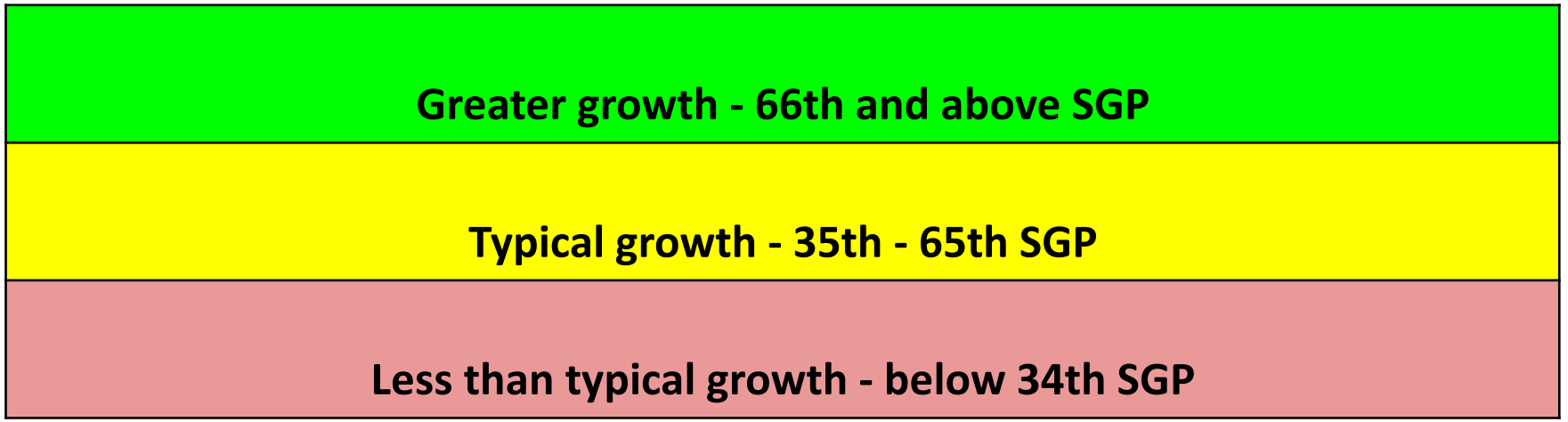


UNDERSTANDING A SCORE

- **Percentile Rank (PR):** A norm-referenced achievement score from 1-99 that provides a measure of a student's reading ability compared to other students in the same grade nationally.

- **Student Growth Percentile (SGP):** A norm-referenced growth score from 1-99; it compares a student's growth between two assessment periods to that of his/her academic peers nationally.

How can we understand Student Growth Percentile?



STAR READING

- English
- Spanish



Edison Reading	PR Fall	PR Winter	SGP	Sp PR Fall	Sp PR Winter	SGP
Grade 3:	22	34	54	42	59	56
Grade 4:	27	32	48	43	35	38
Grade 5:	36	42	56			

JFK Reading	PR Fall	PR Winter	SGP	Sp PR Fall	Sp PR Winter	SGP
Grade 3:	13	16	48	35	46	40
Grade 4:	13	16	52	43	49	56
Grade 5:	13	15	53	45	50	48

King Reading	PR Fall	PR Winter	SGP	Sp PR Fall	Sp PR Winter	SGP
Grade 3:	30	28	40	32	32	41
Grade 4:	21	26	54	48	63	61
Grade 5:	37	35	44			

Park Reading	PR Fall	PR Winter	SGP	Sp PR Fall	Sp PR Winter	SGP
Grade 3:	29	29	50	40	47	53
Grade 4:	23	37	54	36	36	46
Grade 5:	30	33	48	35	34	39

PCMS Reading	PR Fall	PR Winter	SGP	Sp PR Fall	Sp PR Winter	SGP
Grade 6:	22	22	51	35	46	57
Grade 7:	22	23	46	42	47	57
Grade 8:	21	20	48	46	52	49

NOW AND NEXT STEPS

- Beginning pilot phase of ***new literacy curriculum*** for all four elementary schools

- Strategic, focused ***interventions*** in all schools for students needing support

- ***Training*** of teachers, coaches and administrators on Star software from reports to progress monitoring tools

- Use of Star reports to ***identify 'Focus Skills'*** to plan targeted based on NYS standards

NOW AND NEXT STEPS

- ***Coaching inquiry cycles*** with teachers, and building and district leadership meetings monthly to devise support and action plans
- ***Mapping trends*** using data to build on what is working well, and change what is not working
- ***Ongoing data discussions*** across all grade levels in all buildings to drive instruction
- ***Strong focus*** on: Word work, spelling, grammar phonics and comprehension

“THERE’S NO MAGIC TO ACHIEVEMENT. IT’S REALLY ABOUT HARD WORK, CHOICES, AND PERSISTENCE.”

~Michelle Obama