Budget Adoption and Superintendent's Report
April 22, 2025









PORT CHESTER
PUBLIC SCHOOLS

LOVE•HOPE•ACCEPT

AUTISM Awareness Month



Goals

To design and adopt a budget that does not exceed the Tax Cap and recognizes the current fiscal reality for residents

To develop a budget that bolsters district programs, maintains adequate resources, and the support of the community

To develop a budget that seeks to identify and implement cost efficiencies in all areas as per ongoing fiscal planning

District Goals

Goal 1 - Improve and Enhance Academic Growth, Rigor, and Proficiency in Reading and Mathematics Through Multiple Pathways and a Data Driven Culture.

•Leverage data, research, experience and collaboration to inform/guide instructional practices and strategic initiatives.

•Foster transparency by sharing data, discussions, and objectives aimed at elevating academic rigor and performance from Pre-K to 12th grade.

•Create a culture of student agency, ensuring that all students have access to various college and career pathways.

Goal 2 - Strengthen Communication and Community Involvement by promoting Empathy, Connectedness, Civic Engagement, and Pride in Ram Nation.

•Utilize multiple platforms and outlets to disseminate important information while publicly recognizing and celebrating the achievements of our students, staff, and district.

•Encourage collaboration and inclusivity to facilitate meaningful dialogue with parents, key stakeholders and community partners, thereby enhancing community engagement, patriotism, and pride in our "Ramily"/Ram Nation.

•Ensure that students, families, and district personnel participate in meaningful and authentic interactions, emphasizing respect, mindfulness and mental health support.

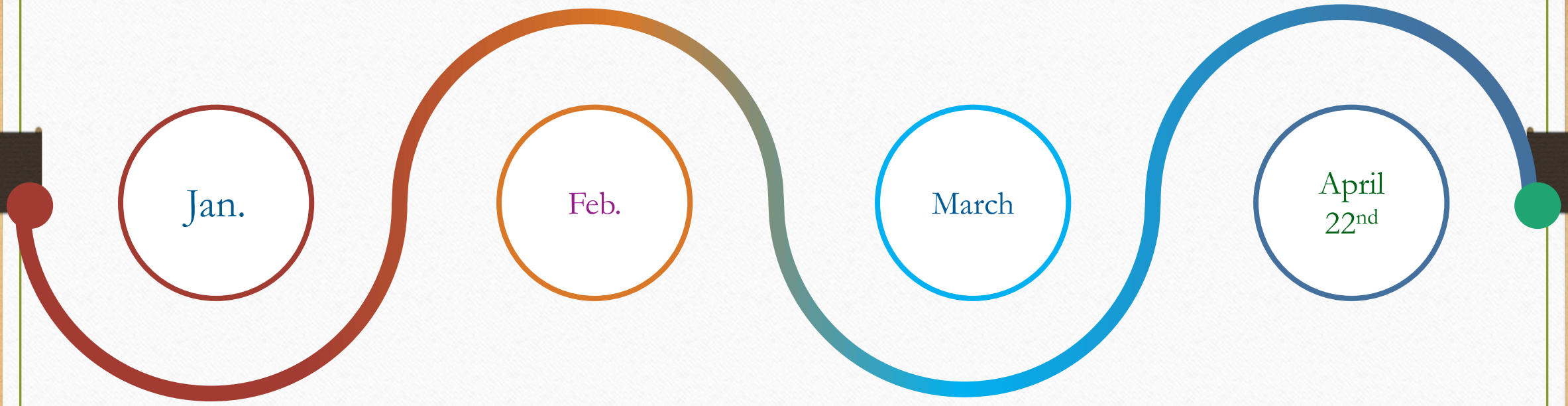
Goal 3 - Engage in Strategic Planning for Financial Stewardship and Facilities Management.

•Collaborate on strategic planning initiatives to safeguard fiscal stability.

•Take a proactive approach to enhance and maintain safe educational environments and well-kept facilities that the community takes pride in.

•Conduct reviews of facilities, budgets, and operations for the purpose of long-term planning.

BUDGET PROCESS



Budget Presentation

Budget Presentation

Budget Presentation

Budget Adoption

Goal and Compliance Driven Additions

- ENL Teacher (5)
- Bilingual SPED teacher (1)
- Monolingual SPED teacher (1)
- Bilingual Reading Teacher (1)
- Bilingual Speech Teacher (1)
- Computer Science Teacher (1)

Central Registration Secretary (1)

Residency Reverification Secretary (1)

Residency Officer (1)

Teacher Aides (6)

ROTC

SRO (2)

2025-26 Budget Changes

	FTE			Salary
ENL Teacher	1.00	JFK	A2110.120.60.3000	80,909.00
ENL Teacher	2.00	HS	A2110.130.30.3000	161,818.00
ENL Teacher	1.00	MS	A2110.130.20.3000	80,909.00
ENL Teacher	0.50	Edion	A2110.120.40.3000	40,455.00
ENL Teacher	0.50	Park	A2110.120.80.3000	40,455.00
Computer Science	1.00	MS	A2110.130.20.3000	80,909.00
Reading	1.00	MS	A2110.130.20.3000	80,909.00
Speech	1.00	DW	A2250.154.10.3000	80,909.00
Central Registration	OT	DW	A8070.160.10.0000	20,000.00
Central Registration Admin Asst	1.00	DW	A8070.160.10.0000	48,457.00
Residency Admin Assistant	1.00	DW	A8070.160.10.0000	48,457.00
Residency Officer	1.00	DW	A8070.160.10.0000	70,000.00
SE K teacher	1.00	DW	A2250.150.10.3400	80,909.00
SE K aides	6.00	DW	A2250.150.10.3400	181,836.00
SE Bilingual	1.00	MS	A2250.150.20.3000	80,909.00
Benefits FICA			A9030.800.10.0000	90,000.00
Benefits Retirement system			A9020.800.10.0000	109,000.00
Benefits Insurance			A9060.800.10.0000	420,000.00
ROTC			A2850.400.30.0000	260,000.00
SRO	2.00	DW	A1622.400.10.0000	360,000.00
				2,416,841.00
Corrections to Roll Over				
Co Curricular Stipends		DW	A2850.150.10.3300	50,000.00
Coaches		DW	A2855.150.10.3300	75,000.00
Custodial HS	2.00		A1620.162.30.3000	118,000.00
Leave Replacement			A2110.140.10.3800	-79,400.00
Social Services		Park	A2825.150.80.3000	74,238.00
Social Services		HS	A2825.150.30.3000	74,238.00
BOCES CAI			A2630.490.00.0000	100,000.00
BOCES Tuition			A2250.490.10.0000	660,000.00
				1,072,076.00
Total				3,488,917.00

Superintendent Recommended Budget

Components of Budget Changes	2024-2025 Budget	2025-2026 Proposed Budget	Increase (Decrease)		Proportion of Total Growth
Salaries	$72,587,234	$75,846,621	$3,259,387	4.49%	47.04%
Benefits	30,831,604	32,634,031	1,802,427	5.85%	26.01%
Tuition out of district	9,821,068	9,792,796	(28,272)	-0.29%	-0.41%
Transfer to Capital	8,435,412	8,435,412	0	0.00%	0.00%
Debt Service	5,974,469	5,974,469	0	0.00%	0.00%
Transportation	4,834,122	5,252,650	418,528	8.66%	6.04%
Contractual	4,538,464	4,870,463	331,999	7.32%	4.79%
Building & Grounds	4,042,661	4,402,661	360,000	8.91%	5.20%
BOCES Services	3,848,315	4,633,198	784,883	20.40%	11.33%
Supplies	1,384,737	1,384,737	0	0.00%	0.00%
Textbooks, Library, Software	617,061	617,061	0	0.00%	0.00%
Equipment	347,900	347,900	0	0.00%	0.00%
Transfers to Other Funds	275,000	275,000	0	0.00%	0.00%
	$147,538,047	$154,466,999	$6,928,952	4.70%	100.00%

2025-26 Projected Revenue

		2023-24	2024-25		2025-26	Budget to Budget	
Account	Description	Actual Revenue	Budget	Estimated Revenue	Proposed Budget	Change $	Change %
A 1001	REAL PROPERTY TAXES & STAR	71,623,750	73,304,896	73,304,896	75,746,377	2,441,481	3.33%
A 1081	PILOTS	663,894	617,807	1,256,936	617,807	0	0.00%
A 1120	COUNTY SALES TAX	3,704,721	3,500,000	3,797,000	3,500,000	0	0.00%
A 1311	DAY SCHOOL TUITION	0	0	0	0	0	0.00%
A 1489	OTHER CHARGES - SERVICES	17,384	18,000	12,000	18,000	0	0.00%
A 2280	HEALTH SERVICES	12,551	10,000	16,500	10,000	0	0.00%
A 2304	SHARED TRANSPORTATION SERVICES	70,296	30,000	30,000	30,000	0	0.00%
A 2401	INTEREST	1,031,987	500,000	550,000	500,000	0	0.00%
A 2410	RENTAL OF REAL PROPERTY	365,150	225,000	300,000	225,000	0	0.00%
A 2440	RENTAL OTHER	9,775	20,000	20,000	20,000	0	0.00%
A 2655	MINOR SALES, OTHER	0	0	0	0	0	0.00%
A 2680	INSURANCE RECOVERIES	0	0	0	0	0	0.00%
A 2690	OTHER COMPENSATION FOR LOSS	5,110	0	3,624	0	0	0.00%
A 2701	REFUND OF PRIOR YEAR - BOCES	744,365	200,000	225,000	200,000	0	0.00%
A 2703	REFUND OF PRIOR YEAR EXPENSES	18,705	75,000	200,000	75,000	0	0.00%
A 2770	UNCLASSIFIED REVENUE	166,340	125,000	125,000	125,000	0	0.00%
A 3101	STATE AID	66,078,561	66,609,078	66,609,078	71,096,550	4,487,472	6.74%
A 4601	MEDICAID	135,359	150,000	125,000	150,000	0	0.00%
A 4286	FEDERAL AID	0		0	0		
A 5031	FUND BALANCE	0	2,153,266	0	2,153,266	0	0.00%
		144,647,948	147,538,047	146,575,034	154,467,000	6,928,953	4.70%

Port Chester-RYE UFSD

2025-2026 Tax Rate Calculation

2025- 2026 Recommended Tax Levy	**$75,746,377**

	Homestead	Non-Homestead	Total
Current Taxable Assessments	**$3,100,234,289**	**$1,760,872,022**	**$4,861,106,311**
Parcels	**5,159**	**1,381**	**6,540**
Tax Base Proportion Percentage	**54.919670%**	**45.080330%**	**100.000000%**
Tax Burden	**$41,599,660**	**$34,146,717**	**$75,746,377**
Tax Rate per $1,000	**13.418231**	**19.391936**	
Difference $	**$0.38**	**($1.04)**	
Difference %	**2.95%**	**($1.04)**	
2024-25 Tax Rate per $1,000	**13.033857**	**20.430376**	

2025-26 Capital Projects

- Building perimeter, parking lot, and field cameras
- Sidewalks and parking lot repaving
- HS fields and courts upgrade
- HS field concession and bathroom building
- Playground upgrades- all schools
- Classroom furniture
- Bathroom upgrades
- Park Ave roof replacement
- HS/MS auditorium upgrades
- Security
- Additional BCS items not listed above

Capital Projects to Date

	Budget	Job	Estimate	Exp 22.23	Exp 23.24	Exp 24.25	Pending	Total
2022-23	$ 1,804,000							
		Elem Lights	$ 1,804,000	$ 76,050	$ 16,363	$ 1,199,766		$ 1,292,179
2023-24	$ 8,651,265							
		Wireless lock	$ 1,384,558		$ -	$ 1,100,491	$ 284,067	$ 1,384,558
		Security	$ 1,477,497		$ 517,835	$ 804,112	$ 155,550	$ 1,477,497
		Vestibule HS/MS/Park	$ 1,220,000		$ 101,072	$ 35,987	$ 1,082,941	$ 1,220,000
		Vestibule King/JFK	$ 1,335,000		$ -	$ -	$ 1,335,000	$ 1,335,000
		Vestibule Edison	$ 1,000,000		$ -	$ -	$ 1,000,000	$ 1,000,000
		MS Lights	$ 1,331,000		$ -	$ -	$ 1,331,000	$ 1,331,000
		HS Lights	$ 875,000		$ -	$ -	$ 875,000	$ 875,000
		HS Field Lights	$ 1,200,000		$ 113,570	$ 46,023	$ 1,040,408	$ 1,200,000
			$ 9,823,055	$ -	$ 732,477	$ 1,986,613	$ 7,103,965	$ 9,823,055
2024-25	$ 8,435,412							
		Boiler	$ 3,000,000		$ 20,358	$ 69,664	$ 2,909,978	$ 3,000,000
		Auditorium HS	$ 1,000,000		$ -	$ 33,919	$ 966,081	$ 1,000,000
		Auditorium MS	$ 1,500,000		$ -	$ -	$ 1,500,000	$ 1,500,000
		HS Field upgrade	$ -		$ -	$ -	$ -	$ -
		Bathroom	$ -		$ -	$ 17,350	$ -	$ 17,350
			$ 5,500,000	$ -	$ 20,358	$ 120,933	$ 5,376,059	$ 5,517,350

Projected Tax Levy Cap

		2024-2025	2025-2026
	Approved Actual Tax Levy	$71,802,118	$73,304,896
(times)	Tax Base Growth Factor (TBD by ORPS)	1.0043	1.0041
	Total	$72,110,867	$73,605,446
		$72,110,867	$73,605,446
(add)	PILOT (Prior Year)	$415,180	$617,807
	Total	$72,526,047	$74,223,253
	Prior Year Exemptions		
(subtract)	Tort judgments greater than 5% of tax levy	$0	$0
(subtract)	Capital Tax Levy (including debt service) (less building aid)	$5,017,745	$5,054,217
	Prior Year Adjusted Tax Levy	$67,508,302	$69,169,036
	Adjusted Tax Levy (Prior Year)	$67,508,302	$69,169,036
(times)	Allowable Levy Growth Factor (lesser of 2% or CPI)	2.00%	2.00%
		$68,858,468	$70,552,417
		$68,858,468	$70,552,417
(subtract)	PILOT (Current Year)	$617,807	$617,807
	Total	$68,240,661	$69,934,610

		2024-2025	2025-2026
		$68,240,661	$69,934,610
	Available Carryover	$0	$0
	Current Year Tax Levy Limit	$68,240,661	$69,934,610
	Current Year Tax Levy	$68,240,661	$69,934,610
	Current Year Exemptions		
(add)		$0	$0
(add)	ERS contribution increase greater than 2 percentage points	$10,018	$0
(add)	TRS contribution increase greater than 2 percentage points	$0	$0
(add)	Capital Tax Levy (including debt service) (less building aid)	$5,054,217	$5,811,767
	Allowable tax levy prescribed by Chapter 97 of the Laws of 2011 (with a simple majority vote)	$73,304,896	$75,746,377
	Tax Levy:	$73,304,896	$75,746,377
	$ Increase to the Tax Levy	$1,502,778	$2,441,481
	% Increase to the Tax Levy	2.09%	3.33%

Projected Fund Balance at 6.30.2025

Reserve	Balance 6.30.2023	Increase	Decrease	Balance 6.30.2024	Increase	Decrease	Balance 6.30.2025
Tax Certiorari	5,598,833	1,793,388		7,392,221	1,500,000		8,892,221
Employee Retirement System	1,717,172	89,636		1,806,808	167,450		1,974,258
Teacher Retirement System	781,727	500,000		1,281,727	229,253		1,510,980
Employee Benefits	881,112	45,994		927,106			927,106
	-			-			0
	8,978,844	-	-	11,407,862	1,896,703	0	13,304,565
Assigned							
Purchases On Order	493,812	246,766		740,578	0	0	740,578
Subsequent Year	1,000,000	1,153,266		2,153,266	0	2,153,266	0
	1,493,812	1,153,266	-	2,893,844	0	2,153,266	740,578
Unassigned	5,715,835	214,940		5,930,775	256,563	0	6,187,338
Total Fund balance	16,188,491	1,338,953	-	20,232,481	2,153,266	2,153,266	20,232,481

Important Dates and Voter Information



May 8, 2025 Public Hearing

May 20, 2025 Budget Vote

Questions? Please email or call us-

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Human Resources Department Update April 2025

Juan Carlos Sanchez, *Executive Director of Human Resources*



Fundamental Guiding Principles

IF NOT ME, THEN WHO?

TRUST

Human Resource Department Goals

- Staff Retention and Support
- Recruiting Qualified Staff
- Revision Policies and Procedures

Staff Retention and Support

- Wellness & Mental Health Initiatives
- Community Building
- Differentiated Professional Development Opportunities
- Opportunities for Professional Growth
- Data Analysis and Action Plans

Recruiting Qualified Staff

- PCHS Grow Your Own Program
- Revised Student Teacher/Internship Protocols
- Partnerships with Colleges & Universities
- Increased Job Fair Presence
- TA to Teacher Pipeline

Uniform Policies and Procedures

- FMLA Policy, Forms & Documentation
- Weather Guidelines for Recess
- Internship Form
- Revision of Hiring Policy & Forms