

PORT CHESTER
PUBLIC SCHOOLS

LOVE•HOPE•ACCEPT

AUTISM Awareness Month



2024 Project Status Update

PORT CHESTER
PUBLIC SCHOOLS

Presented by:

K-12 Education Studio

Tuesday, April 16, 2024

Design Phase Projects:

- Edison Elementary School (Security Vestibule Addition)
- HS Fence Replacement Project

Permit Phase Projects:

- Security Vestibules at the High School, Middle School, JFK, King St. and Park Ave.
- Light fixture Replacements at the Middle School and the High School (Including the HS Field Lighting)

Construction Phase Projects:

- District – wide access control & security camera upgrades

Bid Phase Projects:

- Light fixture replacements at all elementary schools

Recent site/building issues under review:

- Flooding condition at JFK Elementary, Park Avenue Elementary & High School
- Boiler System at High School
- JFK Parking and Site Circulation

2022 Building Condition Survey:

- Review & update recommended priority 1 improvements

2024 / 2025 Budget Proposed Projects:

- High School Boiler System Replacement
- Middle School and High School Auditorium Renovations
- Middle School Gymnasium Improvements
- High School Field Improvements
- District Wide Toilet Room Improvements



Port Chester Public Schools

Presented by:
K-12 Education Studio
Tuesday April 16, 2024

Budget Adoption
April 16, 2024

Presented By:

Dr. Aurelia Henriquez, Superintendent

Mr. Philip Silano, Assistant Superintendent for Business

Ivan Tolentino, Executive Director of Human Resources







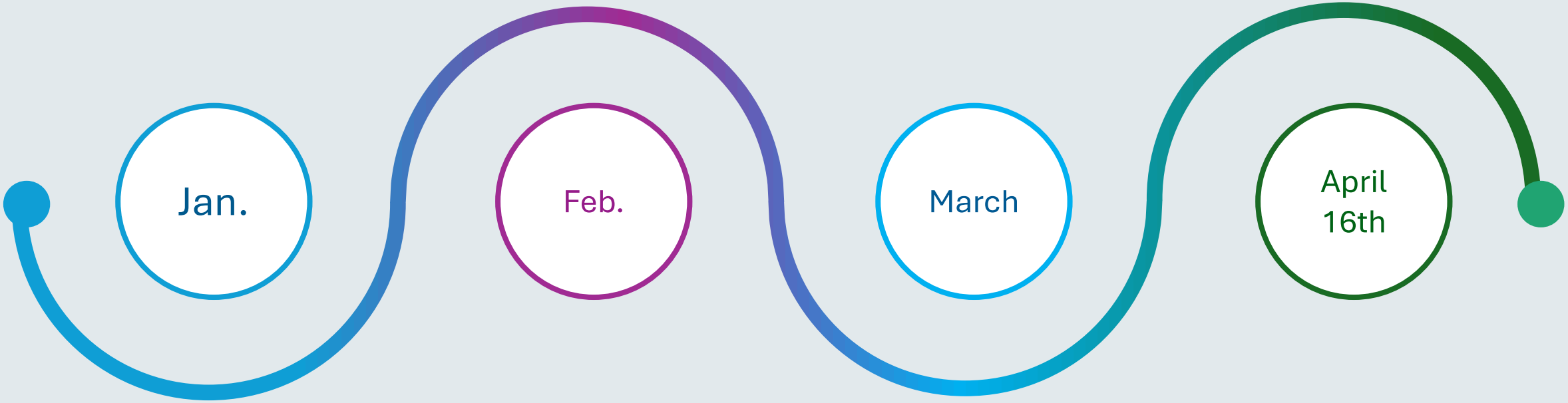
2024-2025 Budget Goals

- 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 supports and maintains district programs, 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



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BUDGET PROCESS



Budget Presentation

Budget Presentation

Budget Presentation

Budget Adoption



Considerations for the 2024-2025 Budget

- Facilities Upgrades/Capital Projects- Continue to look at BCS, bathrooms, auditoriums (sounds, lighting), fields, etc.
- HS Boiler
- MS & HS Auditorium Upgrades
- HS Field Upgrades
- MS Gym Upgrade
- Bathroom Upgrades
- Other BCS items

- Continue to maintain and support programs, resources, and opportunities our children need and deserve
- CR Part 154 Compliance and Special Education Needs/Requirements
- Other- Feedback on After School Programs, Spirit Squad Uniforms and Stipend, Field Trips, etc.

Goal and Compliance Driven Additions for the 2024-2025 Budget

- Staffing Requests include-
- 1 Grant Writer $60,000
- 4 Bilingual Special Education Teachers $480,000
- 1 Monolingual Special Education Teacher $120,000
- 1 Bilingual Science Teacher $120,000
- 1 World Language Teacher$120,000
- 1 Bilingual Social Worker $120,000
- 1 Computer Aide $63,000
- (Reduce 6th period contracts ($308,000)

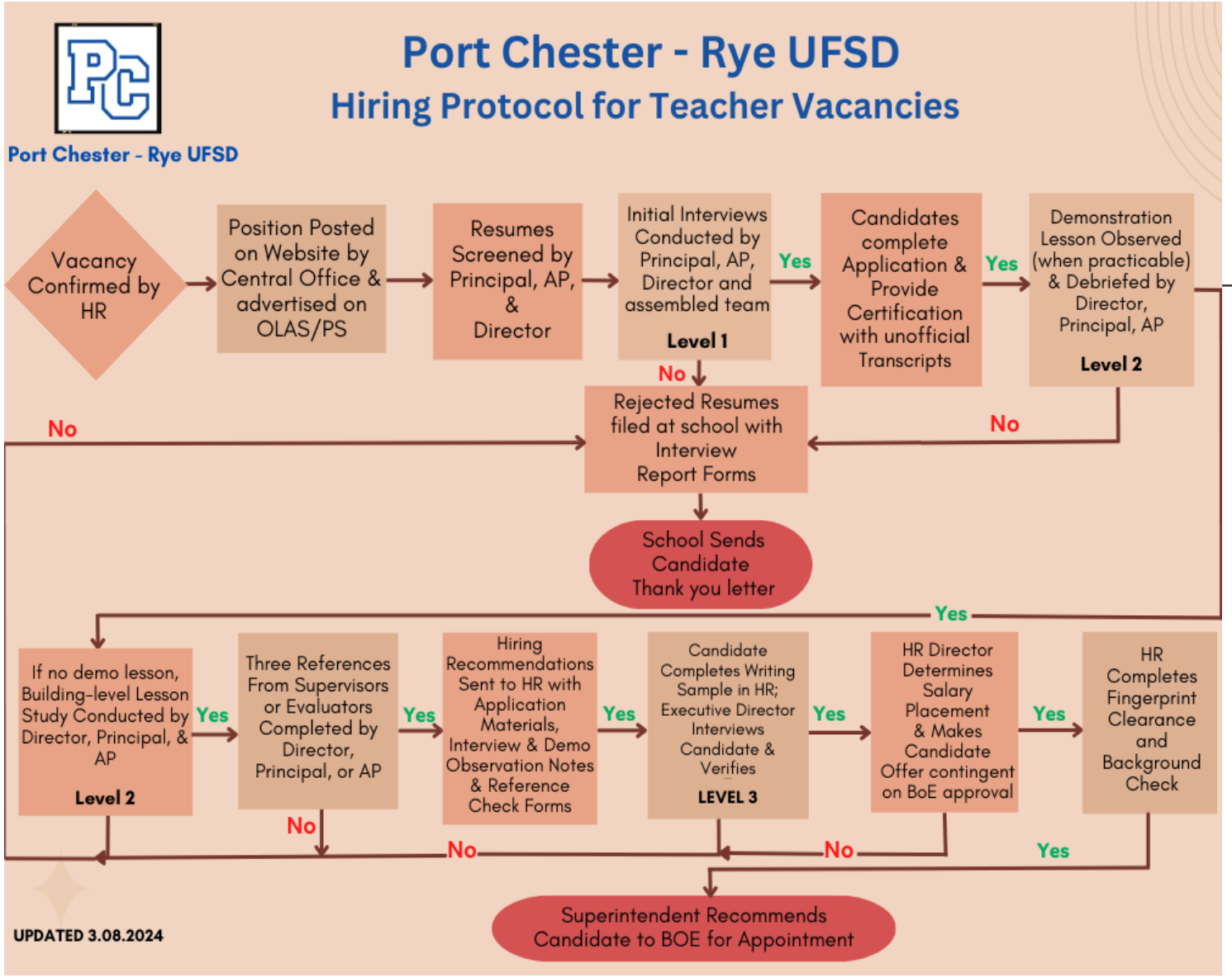
- Priorities and Feedback-

Spirit Squads $12,000 (stipends and t-shirts)
Field Trips $250,000 (curriculum related trip. Covers transportation only for one trip per grade level)
After School Programs $100,000 (Reduces cost to $200.00 per month)





Highlights-
Human Resources



Hiring Process



Online Resources

Westmore NEWS Serving the Villages of PORT CHESTER & RYE BROOK
327 Irving Avenue, Port Chester, NY 10573 • 914-939-6864

Annual job fair encourages residents to consider employment at P.C. Schools

'Working at the schools makes people invested in their communities,' administrators urge

March 21, 2024 at 12:44 a.m.



Port Chester Assistant Superintendent of Curriculum and Instruction Tina Wilson (right) chats with King Street School mother Monica Duarte during an informal speed interview at the district's second annual job fair on Wednesday, Mar. 20. (Sarah Wolpoff/Westmore News)

Recruitment

Local College Partnerships

LIU
LONG ISLAND UNIVERSITY

PACE
UNIVERSITY

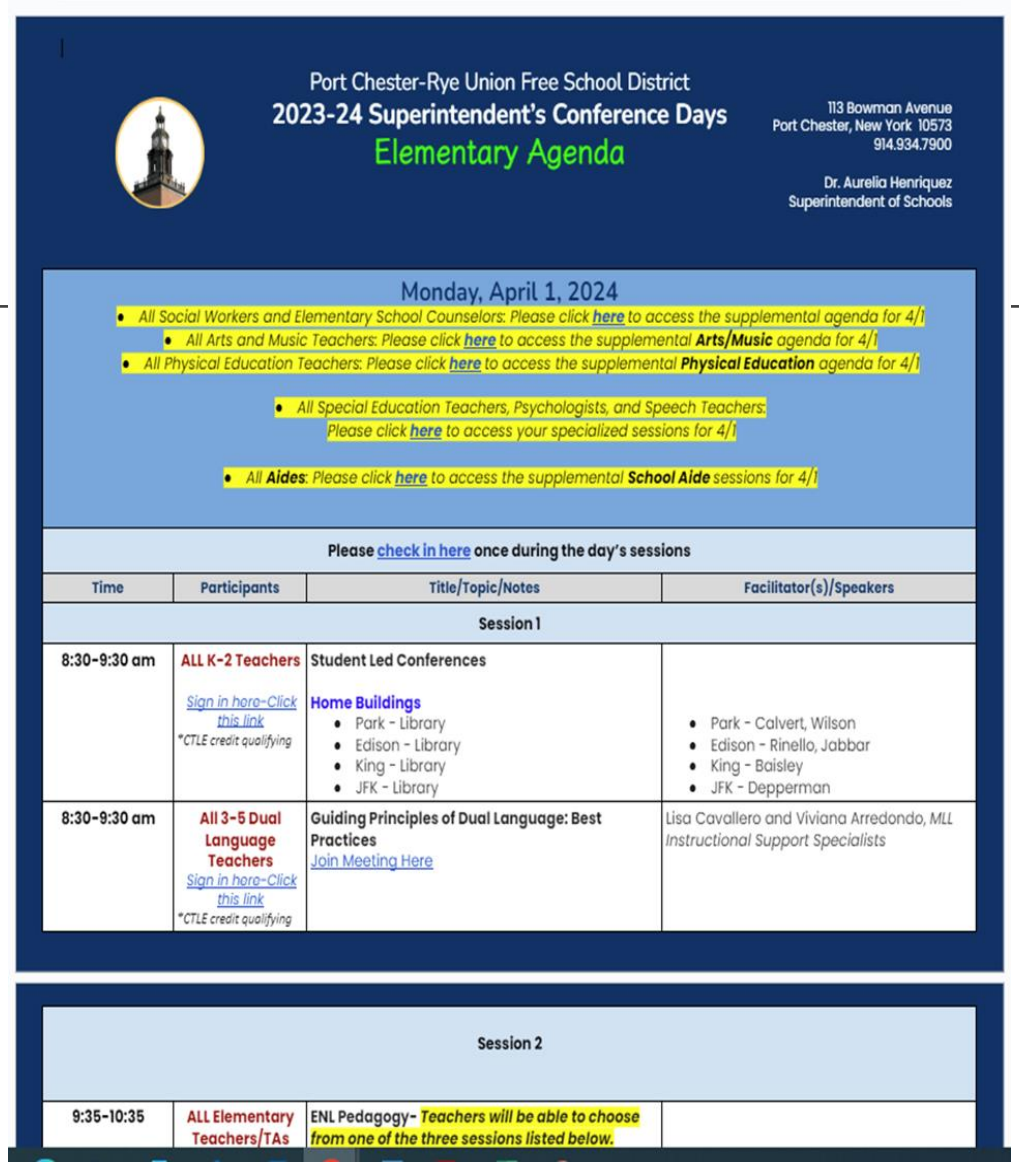
SUNY
WESTCHESTER
COMMUNITY
COLLEGE

Manhattanville
University

QUEENS
COLLEGE

CLARKSON UNIVERSITY
18 • TECHNOLOGIA • 96
™

New Paltz
STATE UNIVERSITY OF NEW YORK



Port Chester-Rye Union Free School District

2023-24 Superintendent's Conference Days

Elementary Agenda

113 Bowman Avenue
Port Chester, New York 10573
914.934.7900

Dr. Aurelia Henriquez
Superintendent of Schools

Monday, April 1, 2024

- *All Social Workers and Elementary School Counselors: Please click **here** to access the supplemental agenda for 4/1*
- *All Arts and Music Teachers: Please click **here** to access the supplemental **Arts/Music** agenda for 4/1*
- *All Physical Education Teachers: Please click **here** to access the supplemental **Physical Education** agenda for 4/1*
- *All Special Education Teachers, Psychologists, and Speech Teachers: Please click **here** to access your specialized sessions for 4/1*
- *All **Aides**: Please click **here** to access the supplemental **School Aide** sessions for 4/1*

Please check in here once during the day's sessions

Time	Participants	Title/Topic/Notes	Facilitator(s)/Speakers
Session 1			
8:30-9:30 am	**ALL K-2 Teachers** Sign in here-Click this link *CTLE credit qualifying	**Student Led Conferences** **Home Buildings** • Park - Library • Edison - Library • King - Library • JFK - Library	• Park - Calvert, Wilson • Edison - Rinello, Jabbar • King - Baisley • JFK - Depperman
8:30-9:30 am	**All 3-5 Dual Language Teachers** Sign in here-Click this link *CTLE credit qualifying	**Guiding Principles of Dual Language: Best Practices** Join Meeting Here	Lisa Cavallero and Viviana Arredondo, *MLL Instructional Support Specialists*
Session 2			
9:35-10:35	**ALL Elementary Teachers/TAs**	ENL Pedagogy- ***Teachers will be able to choose from one of the three sessions listed below.***	

Professional Development

Port Chester-Rye Union Free School District

Performance Review Meeting Protocol

Performance review meetings are held at least two-three times per year and are designed to accomplish the following goals:

- Provide an evidence – based overview of each probationary teacher's performance to date
- Create a forum where administrators can offer other perspectives, challenge assumptions, and pose questions about each teacher's progress
- Identify next steps that administrators will take to support / supervise each probationary teacher

Prior to each performance review meeting, administrators will consult with each other and identify who will take the lead to present the evidence-based overview of each probationary teacher's progress, with the exception that *the principal will be responsible for presenting the evidence-based overview for any teacher in his/her tenure year.*

The following protocol is intended to provide a tightly focused structure to facilitate the performance review discussions and accomplish the goals listed above.

Evidence – based Overview 2-3 Minutes	The lead presenter offers an evidence-based overview of the teacher's strengths and weaknesses, making *specific reference to the domains/components/elements* and *rubric language*. Questions for the lead presenter to consider & address: • What does the evidence from the observation reports reveal about the teacher's strengths & weaknesses? • How has the teacher's practice evolved over time? • To what extent has the teacher applied the feedback provided by supervisors? • What other data point(s) should be considered (e.g., student performance data, participation in professional development, contributions during faculty meetings, facilitation of parent meetings, work on curriculum committees, etc.)?
Other Perspectives & Questions 3-5 Minutes	Other administrators have an opportunity to offer varied perspectives, challenge assumptions, and pose questions about the teacher's progress: • What clarifying questions need to be asked of the lead presenter to ensure that the evidence-based overview of the strengths/weaknesses is well-supported? Are there assumptions that need to be challenged? • What other data point(s) *add a different perspective on the teacher's progress* that can supplement the lead presenter's overview? • What evidence may challenge or disconfirm the lead presenter's overview? • Are there dissenting perspectives that need to be shared with the group?
Next Steps 1-2 Minutes	The lead presenter identifies concrete next steps that will be taken to target specific support for the teacher. These may include: • Identify instructional or curricular resources that will be shared with the teacher (how, when, and by whom?). • Develop a specific timeline for administrators to observe the teacher (who, when, and with a focus on what?). • Identify others who can model specific skills / strategies for the teacher (which skills / strategies, by whom, and when?). • Identify other data that need to be collected to assess the teacher's progress (what, when, by whom?). Other administrators have an opportunity to suggest additional next steps.

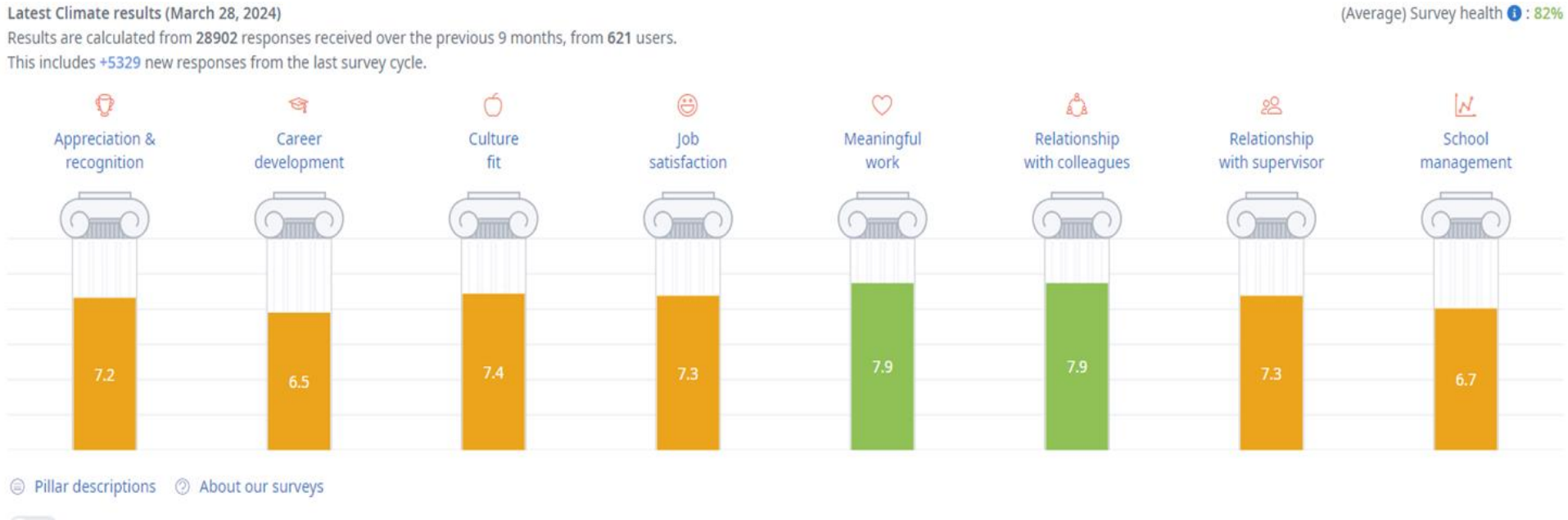
Tenure Review Process



Smart Find-Express Attendance

Satchel Pulse

Climate Surveys



2024-25 BUDGET HIGHLIGHTS

	2023-24 Approved Budget	2024-25 Proposed Budget	Change $	Change %
Total Budget	**$142,895,880**	**$147,538,047**	**$4,642,167**	**3.25%**
Tax Levy	**$71,802,116**	**$73,304,896**	**$1,502,780**	**2.09%**
Homestead Tax Rate (per $1,000 of assessed value)	**$12.98**	**$13.03**	**$0.05**	**0.39%**
Non-Homestead Tax Rate (per $1,000 of assessed value)	**$20.88**	**$20.43**	**($0.45)**	**-2.16%**

2024-25 SUPERINTENDENT RECOMMENDED BUDGET

Components of Budget Changes	2023-2024 Budget	2024-2025 Proposed Budget	Increase (Decrease)		Proportion of Total Growth
Salaries	$70,537,248	$72,587,234	$2,049,986	2.91%	44.16%
Benefits	29,172,339	30,831,604	1,659,265	5.69%	35.74%
Tuition out of district	9,821,068	9,821,068	0	0.00%	0.00%
Transfer to Capital	8,651,265	8,435,412	(215,853)	-2.50%	-4.65%
Debt Service	5,974,719	5,974,469	(250)	0.00%	-0.01%
Transportation	4,584,122	4,834,122	250,000	5.45%	5.39%
Contractual	3,461,315	4,538,464	1,077,149	31.12%	23.20%
Building & Grounds	4,042,661	4,042,661	0	0.00%	0.00%
BOCES Services	3,867,445	3,848,315	(19,130)	-0.49%	-0.41%
Supplies	1,539,737	1,384,737	(155,000)	-10.07%	-3.34%
Textbooks, Library, Software	617,061	617,061	0	0.00%	0.00%
Equipment	351,900	347,900	(4,000)	-1.14%	-0.09%
Transfers to Other Funds	275,000	275,000	0	0.00%	0.00%
	$142,895,880	$147,538,047	$4,642,167	3.25%	100.00%

2024-25 REVENUE PROJECTIONS

		2022-23	2023-24		2024-25	Budget to Budget	
Account	Description	Actual Revenue	Budget	Estimated Revenue	Proposed Budget	Change $	Change %
A 1001	REAL PROPERTY TAXES & STAR	69,600,783	71,802,118	71,802,118	73,304,896	1,502,778	2.09%
A 1081	PILOTS	519,538	415,180	429,721	617,807	202,627	48.80%
A 1120	COUNTY SALES TAX	3,562,493	3,200,000	3,586,950	3,200,000	0	0.00%
A 1311	DAY SCHOOL TUITION	0	0	0	0	0	0.00%
A 1489	OTHER CHARGES - SERVICES	19,159	18,000	5,000	18,000	0	0.00%
A 2280	HEALTH SERVICES	15,960	10,000	15,000	10,000	0	0.00%
A 2304	SHARED TRANSPORTATION SERVICES	34,121	30,000	30,000	30,000	0	0.00%
A 2401	INTEREST	561,445	350,000	550,000	400,000	50,000	14.29%
A 2410	RENTAL OF REAL PROPERTY	311,993	200,000	300,000	225,000	25,000	12.50%
A 2440	RENTAL OTHER	12,200	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	11,616	0	3,624	0	0	0.00%
A 2701	REFUND OF PRIOR YEAR - BOCES	421,254	200,000	225,000	200,000	0	0.00%
A 2703	REFUND OF PRIOR YEAR EXPENSES	10,883	75,000	50,000	75,000	0	0.00%
A 2770	UNCLASSIFIED REVENUE	140,594	125,000	175,000	125,000	0	0.00%
A 3101	STATE AID	52,334,626	65,300,582	65,723,993	67,662,344	2,361,762	3.62%
A 4601	MEDICAID	144,876	150,000	125,000	150,000	0	0.00%
A 4286	FEDERAL AID	0		0			
A 5031	FUND BALANCE	0	1,000,000	0	1,500,000	500,000	50.00%
		127,701,541	142,895,880	143,041,406	147,538,047	4,642,167	3.25%

2024-25 PROPERTY TAX CAP CALCULATION

		2023-2024	2024-2025
	Approved Actual Tax Levy	$69,778,540	$71,802,118
(times)	Tax Base Growth Factor (TBD by ORPS)	1.0015	1.0043
	Total	$69,883,208	$72,110,867
		$69,883,208	$72,110,867
(add)	PILOT (Prior Year)	$468,095	$415,180
	Total	$70,351,303	$72,526,047
	2019-2020 Exemptions		
(subtract)	Tort judgments greater than 5% of tax levy	$0	$0
(subtract)	Capital Tax Levy (including debt service) (less building aid)	$2,260,037	$5,017,745
	Prior Year Adjusted Tax Levy	$68,091,266	$67,508,302
	Adjusted Tax Levy (Prior Year)	$68,091,266	$67,508,302
(times)	Allowable Levy Growth Factor (lesser of 2% or CPI)	2.00%	2.00%
		$69,453,091	$68,858,468
		$69,453,091	$68,858,468
(subtract)	PILOT (Current Year)	$415,180	$617,807
	Total	$69,037,911	$68,240,661
		$69,037,911	$68,240,661
	Available Carryover	$640,709	$0
	Current Year Tax Levy Limit	$69,678,620	$68,240,661

		2023-2024	2024-2025
	Current Year Tax Levy	$69,678,620	$68,240,661
	Current Year Exemptions		
(add)	Tort judgments greater than 5% of tax levy	$0	$0
(add)	ERS contribution increase greater than 2 percentage points	$0	$10,018
(add)	TRS contribution increase greater than 2 percentage points	$0	$0
(add)	Capital Tax Levy (including debt service) (less building aid)	$5,017,745	$5,054,217
	Allowable tax levy prescribed by Chapter 97 of the Laws of 2011 (with a simple majority vote)	$74,696,365	$73,304,896
	Allowable $ Increase to the Tax Levy	$4,917,825	$1,502,778
	Allowable % Increase to the Tax Levy	7.05%	2.09%
	Recommended Tax Levy:	$71,802,118	$73,304,896
	Recommended $ Increase to the Tax Levy	$2,023,578	$1,502,778
	Recommended % Increase to the Tax Levy	2.90%	2.09%

Important Dates and Voter Information



- May 9, 2024 Public Hearing
- May 21, 2024 Budget Vote



Questions? Please email or call us-

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