Port Chester UFSD Superintendents Recommended Budget

2023 – 2024

Budget Presentation

Presentation

STAFFING CHANGES

Total	2022-2023 Budget	2023-2024 Proposed Budget	Change
Teachers	402.00	412.60	10.60
Teaching Assistants	29.00	32.57	3.57
Guidance/Psychologists/Social Workers	36.00	41.00	5.00
Teacher Aides/Monitors	119.00	142.28	23.28
Custodial/Maintenance Staff	40.00	48.00	8.00
Nurses	10.00	10.00	-
Clerical Staff	46.00	50.00	4.00
Administration	30.00	30.00	-
	712.00	766.45	54.45

Proposed	FTE
Director Guidance (DW)	1.00
Guidance (HS)	1.00
Guidance (K5)	1.00
Bilingual Social Studies teacher 7/8	1.00
Bilingual Elementary Math 6th (MS)	1.00
ENL Teacher (MS)	1.00
World Language Teacher 7/8 (MS)	1.00
French Teacher (MS)	1.00
World Language Teacher (HS)	1.00
Music Tchr grade K	1.00
SE Teacher coach elem	1.00
PE Tchr Adaptive elem	1.00
Centralized Registration ENL	1.00
Teaching Asst King & Edison	2.00
New Come r/ENL Program (HS)	1.00
Hall Monitors MS	4.00
Hall Monitors HS	8.00
Administrative Asst HR	1.00
Centralized Registration Clerical	1.00
Administrative Asst (HS)	1.00
Cleaners	4.00
Maintenance	2.00
Grounds	1.00
	38.00

REVENUE

Account	Description	Actual Revenue	Budget	Estimated Revenue	Proposed Budget	Change $	Change %
A 1001	REAL PROPERTY TAXES & STAR	69,595,129	69,778,540	69,652,992	71,802,118	2,023,578	2.90%
A 1081	PILOTS	946,514	468,095	519,538	415,180	(52,915)	-11.30%
A 1120	COUNTY SALES TAX	3,328,292	2,700,000	3,530,916	3,200,000	500,000	18.52%
A 1311	DAY SCHOOL TUITION	16,589	0	0	0	0	0.00%
A 1489	OTHER CHARGES - SERVICES	12,157	18,000	17,800	18,000	0	0.00%
A 2280	HEALTH SERVICES	11,580	10,000	11,580	10,000	0	0.00%
A 2304	SHARED TRANSPORTATION SERVICES	39,006	25,000	34,121	30,000	5,000	20.00%
A 2401	INTEREST	19,363	100,000	305,195	350,000	250,000	250.00%
A 2410	RENTAL OF REAL PROPERTY	122,419	200,000	244,974	200,000	0	0.00%
A 2440	RENTAL OTHER	10,050	20,000	12,200	20,000	0	0.00%
A 2655	MINOR SALES, OTHER	0	0	0	0	0	0.00%
A 2680	INSURANCE RECOVERIES	107,383	0	11,370	0	0	0.00%
A 2690	OTHER COMPENSATION FOR LOSS	0	0	0	0	0	0.00%
A 2701	REFUND OF PRIOR YEAR - BOCES	306,424	200,000	200,000	200,000	0	0.00%
A 2703	REFUND OF PRIOR YEAR EXPENSES	43,440	75,000	34,234	75,000	0	0.00%
A 2770	UNCLASSIFIED REVENUE	171,449	75,000	249,367	125,000	50,000	66.67%
A 3101	STATE AID	41,548,058	51,733,858	51,729,475	65,300,582	13,566,724	26.22%
A 4601	MEDICAID	175,690	150,000	73,574	150,000	0	0.00%
A 4286	FEDERAL AID	349,482		0			
A 5031	FUND BALANCE	0	429,501	0	1,000,000	570,499	132.82%
		116,803,023	125,982,994	126,627,335	142,895,880	16,912,886	12.63%

PROJECTED FUND BALANCE

	Fund Balance at 6/30/2019	Fund Balance at 6/30/2020	Fund Balance at 6/30/2021	Fund Balance at 6/30/2022	Projected Fund Balance at 6/30/2023
Restricted					
Tax certiori	**1,834,328**	**2,577,671**	**4,102,671**	**4,976,804**	**5,476,804**
Employee benefit accrued liability	**1,011,288**	**861,808**	**861,808**	**861,808**	**861,808**
ERS retirement contribution	**1,662,921**	**1,679,550**	**1,679,550**	**1,679,550**	**1,679,550**
TRS retirement contribution	**460,000**	**464,600**	**764,600**	**764,600**	**764,600**
Unemployment benefits	**0**	**500,000**	**500,000**	**0**	**0**
Total Restricted	**4,968,537**	**6,083,629**	**7,908,629**	**8,282,762**	**9,782,762**
Assigned					
Purchases on Order	**162,994**	**887,011**	**558,641**	**491,901**	**491,901**
For next year expenditures	**1,000,000**	**1,200,000**	**1,110,900**	**429,501**	**0**
Total Assigned	**1,162,994**	**2,087,011**	**1,669,541**	**921,402**	**491,901**
Unassgned	**3,577,948**	**5,501,226**	**4,670,442**	**5,051,351**	**5,675,835**
Total Fund Balance	**9,709,479**	**13,671,866**	**14,248,612**	**14,255,515**	**15,950,498**

Port Chester - Rye Union Free School District

School District Budget Notice

Overall Budget Proposal	Budget Adopted for 2022-2023 School Year	Budget Proposed for 2023-2024 School Year	Contingency Budget for 2023-2024 School Year*
Total Budgeted Amount, Not Including Separate Propositions	$ 125,982,994	$ 141,895,880	$ 139,872,302
Increase / Decrease for the 2020-2021 School Year		$ 15,912,886	$ 13,889,308
Percentage Increase / Decrease in Proposed Budget		12.63%	11.02%
Change in the Consumer Price Index		8.00%	
A. Proposped Levy to Support the Total Budgeted Amount	$ 69,778,540	$ 71,802,118	
B. Levy to Support Library Debt, if Applicable	$ -	$ -	
C. Levy for Non-Excludable Propositions, if Applicable	$ -	$ -	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	$ -	$ -	
E. Total Proposed School Year Tax Levy (A+B+C-D)	$ 69,778,540	$ 71,802,118	$ 69,778,540
F. Total Permissible Exclusions	$ 2,158,637	$ 5,017,745	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	$ 67,619,903	$ 66,784,373	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E-B-F+D)	$ 67,619,903	$ 66,784,373	
I. Difference: G-H (Negative Value Requires 60.0% Voter Approval - See note below Regarding Separate Propositions)	$ -	$ -	
Administrative Component	$ 13,128,911	$ 14,058,176	$ 14,058,176
Program Component	$ 95,682,195	$ 103,878,932	$ 103,878,932
Capital Component	$ 17,171,888	$ 23,958,772	$ 21,935,194

* Statement of assumptions made in projecting a contingency budget for the 2023-24 school year should the proposed budget be defeated pursuant to Section 2023 of the Education Law. The following allocations would be removed / reduced in the contingency budget: Certain capital projects and/or department supplies and equipment as well as certain staff positions and associated benefit costs.

	Under the Budget Proposed for the 2023-24 School Year
Estimated Basic STAR Exemption Savings[1]	$ 1,068.00

The annual budget vote for the fiscal year 2023-2024 by the qualified voters of the Port Chester-Rye Union Free School District, Westchester County, New York, will be held at Edison, John F. Kennedy, King St., and Park Avenue school(s) on Tuesday May 16, 2032 between the hours of 7:00 am and 9:00pm, prevailing time in the Edison, John F. Kennedy, King St., and Park Avenue school(s) at which time the polls will be opened to vote by voting ballot or machine.

[1] The basic school tax relief (STAR) exemption is authorized by Section 425 of the Real Property Tax Law.

2023-2024 LINE BY LINE BUDGET