Superintendent’s Report and Proposed Budget Presentation
January 18, 2024

Dr. Aurelia Henriquez, Superintendent
Dr. Colleen Carroll, Deputy Superintendent
Mr. Philip Silano, Assistant Superintendent for Business
Mr. James Ryan, Director of Athletics
Dr. Katherine Sinsabaugh, Supervisor of Fine and Performing Arts
Agenda

• Board of Education/Superintendent District and Budget Goals
• Enrollment Trends and the Story Behind the Numbers
• The Budgeting Process and Planning
• The Arts and Athletics
• Budget Meetings with School Leaders and Priorities
Goals 2023-2024

Goal 1: Increase Student Outcomes Through Multiple Pathways and A Data Informed Culture
Utilize data, research, experience, and collaboration to inform instruction and strategic planning.
Openly share data, discussions, and goals to improve academic rigor and performance Pre-K-12.
Create a culture of student agency, where all students are exposed to multiple college and career opportunities.

Goal 2: Improve Communication and Community Engagement By Fostering A Sense of Empathy, Community Connectedness, and Pride in Ram Nation
Utilize multiple platforms and outlets to broadcast important information while publicly celebrating and highlighting our students, staff, and district’s accomplishments.
Collaborate and be inclusive more often to allow for meaningful discourse with key stakeholders and community partners to increase community engagement and a sense of pride in our “Ramily”/Ram Nation.
Ensure that students, families, and district staff engage in meaningful and authentic interactions with a focus on mindfulness and mental health supports.

Goal 3: Engage in Strategic Planning for Fiscal Responsibilities and Facilities
Collaborate for strategic planning to safeguard fiscal stability.
Take a proactive approach to improve and maintain safe schools and well-maintained facilities and grounds that our community can be proud of.
Review of facilities, budget, and operations for long-term planning purposes.
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
**Demographic and Environmental Drivers**

**ECONOMICALLY-DISADVANTAGED STUDENTS:**
79% of our students qualify for Free and Reduced lunch.

**ENGLISH LANGUAGE LEARNERS:**
38% of our students qualify for Bilingual/English Language Learner services; one of the highest per capita populations of English Language Learner students in New York State.

**STUDENTS WITH DISABILITIES:**
16% of our students have Individualized Education Programs (IEPs).

**ONGOING RESULTS OF THE COVID-19 PANDEMIC:**
- Many of our students have experienced grief, anxiety, and depression related to the challenges of the last three years and present with mental health and other social-emotional needs.
- Many of our students experienced interrupted formal education during the pandemic which resulted in some learning loss. Remedying this loss means putting into place interventions to meet students where they are and to continually support their progress.
Current K-12 district enrollment is 4,444, up from 10 years ago (4,369), up % from 20 years ago (3,527), and up % from 30 years ago (2,953).

Enrollment Trends
Continue to support District’s mission, vision, and goals. We aim to create consistent, best practices across the district for powerful teaching, learning, and leading opportunities.
Programmatic Additions and Process

- Through a series of meetings and reviews, the District administration is working to identify areas where additions and improvements are needed to support the instructional program.
- For our next presentation, we will share greater details about our goal driven additions, etc.
Considerations for the 2024-2025 Budget

• Facilities Upgrades/Capital Projects - Continue to look at BCS, bathrooms, auditoriums (sounds, lighting), fields, etc.

• Continue to maintain and support programs, resources, and opportunities our children need and deserve

• CR Part 154 Compliance
Whole Child, Whole School, Whole Community SEL, Sports, and Academics

- 2023-2024
  - Director of Guidance
  - Elementary School Counselors: 2
  - Middle School Counselors: 5 Counselors
  - High School Counselors: 8
  - Elementary School Psychologists: 10
  - Middle School Psychologists: 2
  - High School Psychologists: 3
  - District Wide Psychologist: 1
  - Elementary Community School Coordinators: 4
  - Middle School Social Worker/Out of District Placements: 1
  - High School Social Worker: 1 Bilingual
Port Chester School District offers 23 sports programs with 50 total teams. K-12 PE & Health programs offer students opportunities to learn new activities and cope with mental health issues. Curriculum is continually evaluated and updated to meet the current mandates and needs of our students.

Incremental enhancements to equipment, facilities, and playing areas continue to be evaluated and recommended for athletics for the 2024-2025 school year.

In the 2024-2025 budget, the athletic department will continue to update all team uniforms on a rotating basis. New uniforms were purchased for many of the modified teams including soccer, basketball and baseball in the 2023-2024 budget. Varsity Volleyball uniforms were also purchased.
Fine and Performing Arts Highlights

- All Kindergarteners now receive music class.
- 16 Students accepted into the 2024 All-County.
- 1288 students play an instrument.
- 1135 loaner instruments given out to students.
- PCHS MB, Our Pride of Port Chester - Awarded 5th place out of 10 bands at US Bands Class 5A National Championships.
- 140 students performed to NYSMMA.
- 137 students performed in MS / HS theater.
- PCHS Art Club boasts 61 students.
- 4 new art and music clubs added.
- District Elementary Art Show.
- 77 students in Art Honor Societies.
Fine and Performing Arts Communication – Stay in touch!

Social Media

@PCFine_PerfArts

Current Website

Fine and Performing Arts Website

Community Outreach

Newsletter

THE RAMSTER

VOLUME 3
FRIDAY, JANUARY 13, 2023

MORE WINTER EVENTS!

- January 19: Central Hall MLK Jr. Day Art Show
- January 22: PCPS Mid-Winter Blues Festival
- February 1: Central Hall MLK Jr. Day Art Show
- February 2: District Ovation Gala at 6:30pm
- February 3: PCPS Mid-Winter Blues Festival
- February 4: District Ovation Gala at 6:30pm

SAVE THE DATE

MARCH EVENTS

- March 1: PCPS Mid-Winter Blues Festival
- March 2: PCPS Mid-Winter Blues Festival
- March 3: District Ovation Gala at 6:30pm
- March 5: District Ovation Gala at 6:30pm
- March 7: District Ovation Gala at 6:30pm
- March 9: District Ovation Gala at 6:30pm
- March 11: District Ovation Gala at 6:30pm
- March 13: District Ovation Gala at 6:30pm
- March 14: District Ovation Gala at 6:30pm
- March 16: District Ovation Gala at 6:30pm
- March 18: District Ovation Gala at 6:30pm
- March 20: District Ovation Gala at 6:30pm
- March 22: District Ovation Gala at 6:30pm
- March 24: District Ovation Gala at 6:30pm
- March 26: District Ovation Gala at 6:30pm
- March 28: District Ovation Gala at 6:30pm
- March 30: District Ovation Gala at 6:30pm

@PCFine_PerfArts

Fine and Performing Arts Website

Community Outreach

Newsletter
ARTS Opportunities

A few Department Highlights:

- NYSED approval for Arts Pathway (IAAP)
- Manhattanville Theater Department visit and Chorus Line
- Broadway Hamilton Project
- Clay Arts workshop at PCHS
- Caramoor quartet workshop at PCHS
- Martha Mooke of NJCU visit to PCHS
- Friends of Music Westchester Grant
- STOMP! Conversation with John Gavin
- Performance at Radio City Musical Hall
- Performance at A Cappella Fest
- MS Islander’s Game performance
- Orchestra of St Luke’s
- Taconic Opera trip (with Italian class)
- No Place for Hate NYC
- All 4th graders made a project with ArtsWestchester Mobile
- All 5th grade trip to Neuberger Art Museum Grant
- All 3rd grade trip to Virtual MET show
## 2023-24 Budget Recap

<table>
<thead>
<tr>
<th>Components of Budget Changes</th>
<th>2022-2023 Budget</th>
<th>2023-2024 Budget</th>
<th>Increase (Decrease)</th>
<th>Proportion of Total Growth</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$64,169,386</td>
<td>$70,537,248</td>
<td>$6,367,862</td>
<td>9.92%</td>
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<tr>
<td>Transfer to Capital</td>
<td>1,804,000</td>
<td>8,651,265</td>
<td>6,847,265</td>
<td>379.56%</td>
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<tr>
<td>Benefits</td>
<td>26,555,247</td>
<td>29,172,339</td>
<td>2,617,092</td>
<td>9.86%</td>
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<tr>
<td>Transportation</td>
<td>4,388,892</td>
<td>4,584,122</td>
<td>195,230</td>
<td>4.45%</td>
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<tr>
<td>Building &amp; Grounds</td>
<td>3,504,080</td>
<td>4,124,661</td>
<td>620,581</td>
<td>17.71%</td>
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<tr>
<td>Contractual</td>
<td>3,107,108</td>
<td>3,328,676</td>
<td>221,568</td>
<td>7.13%</td>
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<tr>
<td>Supplies</td>
<td>1,471,811</td>
<td>1,539,737</td>
<td>67,926</td>
<td>4.62%</td>
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<tr>
<td>Equipment</td>
<td>332,950</td>
<td>351,900</td>
<td>18,950</td>
<td>5.69%</td>
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<tr>
<td>Tuition out of district</td>
<td>9,821,068</td>
<td>9,821,068</td>
<td>(0)</td>
<td>0.00%</td>
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<tr>
<td>Transfers to Other Funds</td>
<td>275,000</td>
<td>275,000</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td>Textbooks, Library, Software</td>
<td>617,061</td>
<td>617,061</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td>BOCES Services</td>
<td>3,936,918</td>
<td>3,918,084</td>
<td>(18,834)</td>
<td>-0.48%</td>
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<tr>
<td>Debt Service</td>
<td>5,999,473</td>
<td>5,974,719</td>
<td>(24,754)</td>
<td>-0.41%</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$125,982,994</strong></td>
<td><strong>$142,895,880</strong></td>
<td><strong>$16,912,886</strong></td>
<td><strong>13.42%</strong></td>
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## Preliminary Tax Levy Cap Calculation

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<thead>
<tr>
<th>Year</th>
<th>2022-2023</th>
<th>2023-2024</th>
<th>2024-2025</th>
<th>2025-2026</th>
<th>2026-2027</th>
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</thead>
<tbody>
<tr>
<td>Approved Actual Tax Levy</td>
<td>$69,778,541</td>
<td>$69,778,541</td>
<td>$71,802,118</td>
<td>$73,686,183</td>
<td>$77,911,650</td>
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<tr>
<td>times Tax Base Growth Factor (TBD by ORPS)</td>
<td>1.0158</td>
<td>1.0015</td>
<td>1.0043</td>
<td>1.0043</td>
<td>1.0043</td>
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<tr>
<td>Total</td>
<td>$70,881,042</td>
<td>$69,883,209</td>
<td>$72,110,867</td>
<td>$74,003,034</td>
<td>$78,246,670</td>
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<table>
<thead>
<tr>
<th></th>
<th>2022-2023</th>
<th>2023-2024</th>
<th>2024-2025</th>
<th>2025-2026</th>
<th>2026-2027</th>
</tr>
</thead>
<tbody>
<tr>
<td>add PILOT (Prior Year)</td>
<td>$586,402</td>
<td>$468,095</td>
<td>$415,180</td>
<td>$415,180</td>
<td>$415,180</td>
</tr>
<tr>
<td>Total</td>
<td>$71,467,444</td>
<td>$70,351,304</td>
<td>$72,526,047</td>
<td>$74,418,214</td>
<td>$78,661,850</td>
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</table>

<table>
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<tr>
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<th>2022-2023</th>
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<th>2025-2026</th>
<th>2026-2027</th>
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<tbody>
<tr>
<td>Prior Year Exemptions</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>subtract Tort judgments greater than 5% of tax levy</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>subtract Capital Tax Levy (including debt service) (less building aid)</td>
<td>$1,970,046</td>
<td>$2,260,037</td>
<td>$3,617,745</td>
<td>$3,814,895</td>
<td>$6,311,445</td>
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<tr>
<td>Prior Year Adjusted Tax Levy</td>
<td>$69,497,398</td>
<td>$68,091,267</td>
<td>$68,908,302</td>
<td>$70,603,319</td>
<td>$72,350,405</td>
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<tr>
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<td>Adjusted Tax Levy (Prior Year)</td>
<td>$69,497,398</td>
<td>$68,091,267</td>
<td>$68,908,302</td>
<td>$70,603,319</td>
<td>$72,350,405</td>
</tr>
<tr>
<td>times Allowable Levy Growth Factor (lesser of 2% or CPI)</td>
<td>2.00%</td>
<td>2.00%</td>
<td>2.00%</td>
<td>2.00%</td>
<td>2.00%</td>
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<tr>
<td>Total</td>
<td>$70,887,346</td>
<td>$69,453,092</td>
<td>$70,286,468</td>
<td>$72,015,385</td>
<td>$73,797,414</td>
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<th>2026-2027</th>
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<tbody>
<tr>
<td>subtract PILOT (Current Year)</td>
<td>$468,095</td>
<td>$415,180</td>
<td>$415,180</td>
<td>$415,180</td>
<td>$415,180</td>
</tr>
<tr>
<td>Total</td>
<td>$70,419,251</td>
<td>$69,037,912</td>
<td>$69,871,288</td>
<td>$71,600,205</td>
<td>$73,382,234</td>
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</tbody>
</table>

<table>
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<th>2025-2026</th>
<th>2026-2027</th>
</tr>
</thead>
<tbody>
<tr>
<td>Available Carryover</td>
<td>$0</td>
<td>$640,709</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Current Year Tax Levy Limit</td>
<td>$70,419,251</td>
<td>$69,037,912</td>
<td>$69,871,288</td>
<td>$71,600,205</td>
<td>$73,382,234</td>
</tr>
<tr>
<td>add Capital Tax Levy (including debt service) (less building aid)</td>
<td>$2,260,037</td>
<td>$5,017,745</td>
<td>$3,814,895</td>
<td>$6,311,445</td>
<td>$5,704,545</td>
</tr>
<tr>
<td>Allowable tax levy prescribed by Chapter 97 of the Laws of 2011 (with a simple majority vote)</td>
<td>$72,679,287</td>
<td>$74,696,366</td>
<td>$73,686,183</td>
<td>$77,911,650</td>
<td>$79,086,778</td>
</tr>
</tbody>
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<tr>
<td>Tax Levy</td>
<td>$69,778,541</td>
<td>$74,696,366</td>
<td>$73,696,183</td>
<td>$77,911,650</td>
<td>$79,086,778</td>
</tr>
<tr>
<td>$ Increase to the Tax Levy</td>
<td>$0</td>
<td>$4,917,825</td>
<td>$1,884,065</td>
<td>$4,225,467</td>
<td>$1,175,128</td>
</tr>
<tr>
<td>% Increase to the Tax Levy</td>
<td>0.00%</td>
<td>7.05%</td>
<td>2.62%</td>
<td>5.73%</td>
<td>1.51%</td>
</tr>
<tr>
<td>Recommended Tax Levy</td>
<td>$69,778,541</td>
<td>$71,802,118</td>
<td>$73,686,183</td>
<td>$77,911,650</td>
<td>$79,086,778</td>
</tr>
<tr>
<td>Recommended $ Increase to the Tax Levy</td>
<td>$0</td>
<td>$2,023,577</td>
<td>$1,884,065</td>
<td>$4,225,467</td>
<td>$1,175,128</td>
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<tr>
<td>Recommended % Increase to the Tax Levy</td>
<td>0.00%</td>
<td>2.90%</td>
<td>2.62%</td>
<td>5.73%</td>
<td>1.51%</td>
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<tr>
<td></td>
<td>Actual 2021-22</td>
<td>Actual 2022-23</td>
<td>Actual 2023-24</td>
<td>Executive 2023-24</td>
<td>Executive 2024-25</td>
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<tr>
<td>--------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>-------------------</td>
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</tr>
<tr>
<td><strong>FOUNDATION AID</strong></td>
<td>28,862,635</td>
<td>39,669,381</td>
<td>54,128,523</td>
<td>54,128,523</td>
<td>55,441,128</td>
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<tr>
<td>Public Excess Cost Aid Set Aside</td>
<td>(2,031,287)</td>
<td>(2,127,869)</td>
<td>(2,296,037)</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Deduct local share</td>
<td>(45,907)</td>
<td>(47,725)</td>
<td>(89,697)</td>
<td>-</td>
<td>-</td>
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<td><strong>Net Foundation Aid</strong></td>
<td>26,785,441</td>
<td>37,493,787</td>
<td>51,740,789</td>
<td>54,128,523</td>
<td>55,441,128</td>
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<tr>
<td>Public Excess Cost Aid</td>
<td>2,031,287</td>
<td>2,127,869</td>
<td>2,296,037</td>
<td>-</td>
<td>-</td>
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<tr>
<td>High Tax Aid</td>
<td>845,434</td>
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<td>845,434</td>
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<td>HIGH-COST EXCESS COST</td>
<td>2,134,340</td>
<td>1,755,146</td>
<td>3,041,983</td>
<td>3,041,983</td>
<td>2,817,279</td>
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<td><strong>PRIVATE EXCESS COST</strong></td>
<td>451,474</td>
<td>463,058</td>
<td>850,714</td>
<td>850,360</td>
<td>835,477</td>
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<td></td>
<td>5,462,535</td>
<td>5,191,507</td>
<td>7,036,168</td>
<td>4,737,777</td>
<td>4,498,190</td>
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<td><strong>TRANSPORTATION</strong></td>
<td>2,173,723</td>
<td>2,393,689</td>
<td>1,696,547</td>
<td>2,659,828</td>
<td>2,700,806</td>
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<td><strong>BUILDING</strong></td>
<td>4,512,601</td>
<td>3,833,782</td>
<td>2,699,531</td>
<td>2,699,531</td>
<td>4,234,521</td>
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<td>Text-Book</td>
<td>298,532</td>
<td>293,114</td>
<td>291,134</td>
<td>391,616</td>
<td>399,245</td>
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<td>Computer Software</td>
<td>72,923</td>
<td>71,365</td>
<td>70,901</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Library</td>
<td>30,183</td>
<td>29,345</td>
<td>29,581</td>
<td>-</td>
<td>-</td>
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<td>Computer Hardware</td>
<td>71,744</td>
<td>70,442</td>
<td>65,746</td>
<td>65,746</td>
<td>65,793</td>
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<tr>
<td>BOCES</td>
<td>2,118,331</td>
<td>1,989,433</td>
<td>2,093,596</td>
<td>2,132,202</td>
<td>1,857,651</td>
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<tr>
<td><strong>Total Aid- A Fund</strong></td>
<td>41,926,013</td>
<td>51,366,464</td>
<td>65,723,993</td>
<td>66,815,223</td>
<td>69,197,334</td>
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<tr>
<td><strong>UPK- F Fund</strong></td>
<td>2,100,000</td>
<td>2,100,000</td>
<td>1,880,004</td>
<td>3,280,004</td>
<td>3,500,000</td>
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<tr>
<td><strong>Total Aid</strong></td>
<td>43,626,013</td>
<td>53,466,464</td>
<td>67,603,997</td>
<td>70,095,227</td>
<td>72,697,334</td>
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</tbody>
</table>
Opportunity for Board Members to discuss their priorities and goals for the 2024-2025 budget season.
Important Dates and Voter Information

• March 21, 2024 Line-by-line Presentation. We will be focused on areas that have increased.
• April 16, 2024 Adoption of the Budget
• May 9, 2024 Public Hearing
• May 21, 2024 Budget Vote
Questions?
Please email or call us:

- ahenriquez@pcrufsd.org
- 914-934-7901
- psilano@pcrufsd.org
- 914-934-7906
Additional Comments about Tonight’s Agenda
Update from Architects-H2M
2024 Project Status Update

Presented by:
K-12 Education Studio
Thursday, January 18, 2024
Design Phase Projects:
• District-wide security vestibule project
  • Edison Elementary School (Vestibule Addition)

Permit Phase Projects:
• District-wide security vestibule projects
  • High School, Middle School, JFK, King St. & Park Ave.
  • Lighting fixture replacements at High school and Middle School (Incl. HS Field Lighting)

Construction Phase Projects:
• District – wide access control & security camera upgrades
Bid Phase Projects:

• Light fixture replacements at all elementary/primary schools

2022 Building Condition Survey:

• Review & update recommended priority 1 improvements

Recent site/building issues under review:

• Flooding condition at JFK Elementary, Park Avenue Elementary & High School
• Boiler System at High School
Thank you - Questions?

Presented by:
K-12 Education Studio
Thursday January 18, 2024