Budget Presentation
2020-2021

Dr. Kenneth R. Hamilton,
Superintendent of Schools

Dr. Jeff C. Gorman, Deputy
Superintendent of Schools

Ken Silver, Assistant
Superintendent for Business &
Operations

Budget Presentation
April 14, 2020
The Mount Vernon City School District will be recognized as a high-quality educational system where all students receive a rigorous education, prepare to be college and career ready and develop the necessary skills to compete in a global society.

It is the mission of the Mt. Vernon City School District (MVCSD) to create a sense of urgency in partnership with members of its community in a journey to restore, rebuild and rebrand the district so that stakeholders are partners in providing all students with an exceptional educational experience.
1. **The Student Achievement Goal: Data-Driven Indicators of Success**

1.1. Key Indicator (PreK-3rd Grade): The percentage of all students reading at or above grade-level by the end of 3rd grade will increase district-wide by an average of 5% per school year over the next five school years.

1.2. Key Indicator (3rd-8th Grade): The percentage of all students achieving a NYSED rating of 3 (proficient) or better in ELA and mathematics will increase by an average of 3-5% per school year over the next five school years.

1.3. Key Indicator (9th-12th Grade): By the 2025 graduating class, the percentage of students graduating within 4 years will increase district-wide to 80%.
The “Whole Student” Goal: Individualized Attention for District-Wide Success

2.1. Individualized Data: Each student will have their MVCSD experience monitored in a uniform system that enables teachers and administrators to track and understand that student’s progress from year to year and from school to school.

2.2. Holistic Student Wellness & Success: The MVCSD will begin to develop now and implement by the opening of the 2022-2023 school year, a comprehensive plan to support the social/emotional needs of all students. This will include anti-bullying education, mindfulness, restorative justice and conflict resolution programs.

2.3. Diverse Pathways to Secondary Success: Each of the MVCSD high schools will equitably provide students with a comprehensive and rigorous educational experience but provide diverse pathways to explore interests and achieve success and graduation. MVHS in particular will become a leading institution in offering non-traditional pathways to graduation and post-graduation success, including career/vocational training, college partnerships, flexible scheduling and the International Baccalaureate (IB) Program.

2.4. Success Beyond Graduation: By the 2025 graduating class, 75% of all graduating students will have applied to a 4-year or 2-year college, trade school or conservatory and/or completed a career/vocational training program.
Board Of Education Goal #3

The Smart Planning Goal: Proactive and Forward-Thinking

3.1. Strategic Planning: In addition to the annual budget, the MVCSD will develop and maintain a rolling multi-year strategic plan with a fiscal component that anticipates material capital improvement, program investments and other anticipated future expenditures and highlights district expenses that are multi-year in nature.

3.2. Increasing Non-Tax Revenue: The MVCSD will develop and sustain strategies to increase revenue other than from property taxes, including supporting the Mount Vernon Education Foundation, increasing state funding and partnering with both for-profit and non-profit third parties.
Abstract

The following presentation is the MVCSD tentative budget. It is based on contingencies, which reflect stark realities about state aid, which is considerably lower than anticipated. We are in the midst of negotiations with various bargaining units which, should be reconciled before the adoption of this budget. It captures assumptions about funds captured from the current fiscal year. The 2020-2021 budget presents a spending plan that addresses the unique, challenging, & changing situation of the ongoing COVID-19 Pandemic, its impact on programs, staff, and sustainability of student progress.
Executive Summary – 20/20 Vision & Beyond

This 2020-2021 school budget has been carefully developed to ensure alignment with Board Goals and Vision for the post 20/20 Vision. It takes into consideration the public’s needs and drastic changes impacting our school community.

This Budget will NOT increase school taxes for the 6th time in 7 years

This plan includes contractual obligations, benefits, support for the Pre K-8 reconfiguration plan, facilities, planning and continuity of programs for our high schools of choice, supporting technology, improving & changing professional development, creating systems for increased accountability and efficiency, and raising expectations for staff and students through a focus on literacy, numeracy, STEM/STEAM and best practices in teaching and learning.

It brings the 20/20 Vision to fruition and begins the post 2020 strategic planning.
Arlene Torres – Chairperson & Board of Education President
Melissa Munoz Patterson – Board of Education Trustee
Thomas Keller – Mount Vernon Community Member
Rick Powers – Mount Vernon Community Member
Balancing the Budget due to COVID-19

• Mount Vernon Foundation (Basic State Aid) has been frozen at 2019-2020 rates = NO increase in Basic State Aid

• All other State Aid is based on spending from this year. For example, transportation aid will be down $3.5 million dollars = Reduction of Transportation Aid for next year.

• However, since spending is reduced for this year, we are able to use unspent money to balance next year’s budget – For example, all leftover transportation money will go to fund balance and become additional revenue for next year.

• All additional unused money from this year is being used to balance next year’s budget.
The school budget—an accompanying process, provides school districts and their leaders with an opportunity to justify the collection and expenditure of public funds. In its most simple definition, a school budget describes a district's plan for the upcoming year as related to anticipated revenues and expenditures.
District Initiatives Aligned to Board of Education Goals Included in this Budget
Budget Highlights

• $35,000 to put up a new fence at Columbus School
• $1,000,000 State Grant from Senator Biaggi – Restore Culinary Arts program at MVHS
• $700,000 increase in Technology expense to help close digital divide while maintaining high level of programs
  • Complying with New York Education 2D law: protecting against ransomware, security breaches...
• Highlight Nelson Mandela / Dr. Hosea Zollicoffer School opening
• Maintain support services that we have put in over the last 6 years such as nurses, counselors, physical education staff, music & arts...
Budget Highlights cont:

- $100,000 continuation of multi-year phase in plan for replacement of old carpet with vinyl tile, walls and security at Lincoln School
- $350,000 to replace chiller system at Traphagen
- $200,000 decrease in building repairs
- $100,000 continuation of district-wide window repairs
- Teacher retirement incentive to yield $700,000 in savings.
- $400,000 final science lab and electric at Hamilton School
Budget Highlights – Maintaining the Continuity of the 20/20 vision for academic excellence

- International Baccalaureate (IB)
- STEAM Academy programs (Project Lead the Way (PLTW)
- Performing & Visual Arts programs & performances
- Restoration of Culinary Arts program
- Supporting final phases of district reconfiguration PreK-8
- Early Childhood Education programs
- 21st Century responsive technology resources (Discovery Education, SeeSaw, Scholastic, iReady, envisions 2.0 Mathematics, Waterford, Lessonbee Health, Pearson, Newsla, Achieve 3000...)
- College & Career readiness (AVID), PSAT & SAT expenses, Naviance, National(& Jr.) Honor Society
- PBIS, Restorative Justice, family workshops through the office of school improvement in conjunction with PTOs and school counselors.
- Continued focus on literacy and numeracy through Superintendent’s Reading Challenge and other curricular resources.
<table>
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<tr>
<th></th>
<th>2016-2017</th>
<th>Non-Full Day Prek Students</th>
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</thead>
<tbody>
<tr>
<td><strong>Kindergarten DIBELS (EOY) Assessment Data</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Below or Well Below</td>
<td>17.7%</td>
<td>40.3%</td>
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<tr>
<td>Benchmark or Above</td>
<td>82.3%</td>
<td>59.7%</td>
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<tr>
<td></td>
<td>FULL DAY PREK STUDENTS</td>
<td>NON-FULL DAY PREK STUDENTS</td>
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<tr>
<td><strong>2017-2018</strong></td>
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<tr>
<td>Grade 1 DIBELS (EOY)</td>
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<tr>
<td>Assessment Data</td>
<td></td>
<td></td>
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<tr>
<td>Below or Well Below</td>
<td>22.9%</td>
<td>39.6%</td>
</tr>
<tr>
<td>Benchmark or Above</td>
<td>77.1%</td>
<td>60.4%</td>
</tr>
</tbody>
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Below or Well: Percentage of students below or at the benchmark.
Benchmark or Above: Percentage of students above the benchmark.
### 2018-2019 Grade 2 iReady (EOY) Assessment Data

<table>
<thead>
<tr>
<th></th>
<th>FULL DAY PREK STUDENTS</th>
<th>NON- FULL DAY PREK STUDENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Below or Well Below</td>
<td>19.9%</td>
<td>39.6%</td>
</tr>
<tr>
<td>Benchmark or Above</td>
<td>80.1%</td>
<td>60.4%</td>
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# Mandates & Impact

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
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<tbody>
<tr>
<td>Charter School: charter school expense in 2020-2021 including students with disabilities services</td>
<td>$8,100,000</td>
</tr>
<tr>
<td>Health Insurance: 3.7% increase for active employees - no increase for retirees</td>
<td>$30,100,000</td>
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<tr>
<td>Other employee benefits</td>
<td>$20,000,000</td>
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<tr>
<td>Our obligation to community schools through a portion of Foundation Aid</td>
<td>$1,700,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$59,900,000</strong></td>
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Budget Efficiencies

- $700,000 decrease due to teacher retirement incentive
- $675,000 decrease in a coalition of purchasing projects
- Minimal new academic text-book adoptions
- *Timepiece* sign in software for staff connected to Finance Manager & nVision
- Administrative Reorganization yields a decrease in administrative expenses
- Increased use of cooperative purchasing to reduce costs (BOCES shared services, NY State Bidding)
Overall Budget vs. Tax Levy

2020-2021 Budget Increase - $4,456,804 or 1.74% with NO tax increase
2019-2020 Budget Increase - $4,100,197 or 1.63% with NO tax increase
Tomorrow’s Headline:

“Mount Vernon City School District forges ahead with a No Tax increase budget and continues their reform efforts towards Academic Excellence”**