Budget Presentation
2020-2021

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Budget Presentation
May 20, 2020
Board Of Education Vision & Mission

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.
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 will not 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.

**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 2020 Vision to fruition and begins the post 2020 strategic planning.
BUDGET COMMITTEE

Arlene Torres – Chairperson & Board of Education President
Melissa Munoz Paterson – Board of Education Trustee
Thomas Keller
Rick Powers
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 $3.9 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.
School Budget Revenue Breakdown

- **Property Taxes**: $135,270,763, 52%
- **Other Revenue**: $8,323,026, 3%
- **Fund Balance**: $11,550,869, 5%
- **State Aid**: $104,457,176, 40%
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
• $400,000 final science lab and electric at Hamilton 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, counsellors, 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
• $80,000 one new facilities truck (replace current 25 year old truck)
• $100,000 continuation of district-wide window repairs
• $870,000 decrease in services for students with disabilities and multi-language learners due to efficiency protocols in each department
• Teacher retirement incentive to yield $750,000 in savings.
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, Newsela, 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 counsellors.
- Continued focus on literacy and numeracy through Superintendents Reading Challenge
### Mandates & Impact

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<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Charter School: We expect in excess of 420 children going to 18 or more charter schools in 2020-2021 including students with disabilities services</td>
<td>$8,100,000</td>
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<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>Foundation aid reserved for community schools</td>
<td>$1,700,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$59,900,000</strong></td>
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Budget Efficiencies

- $750,000 decrease due to teacher retirement incentive
- $1,000,000 decrease in Capital Fund 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 - $3,521,777 or 1.38% 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”