

Freeport Public Schools



2022-2023 Budget Overview
Proposed Budget – All Components
Board of Education Meeting
March 23, 2022



Governor's Executive Budget Proposal Highlights of 2022-2023

Governor Hochul presented her \$216 billion Executive Budget Proposal January 18, 2022

- Total School Aid to increase by \$2.07 billion or 7.2%
- Includes an increase of \$1.6 billion for Foundation Aid

Other School Funding Initiatives include:

- Learning and Mental Health Grants - \$100 million over two years
- Master Teacher Programs - Increase by \$2 million
- Positive School Climate Grant - An appropriation of \$20 million
- Provide Affordable Broadband Access
- Temporary Professional Certification
- Eliminate \$35,000 earning limitation in retirement
 - Until June 30, 2024 to address teacher shortages
- Property Tax Credit



Governor's Executive Budget Proposal Highlights of 2022-2023 Continued

- Freeport Public Schools will receive a \$15+ million increase in State Aid - Primarily in Foundation Aid
- Amount represents Our Fair Share of increase in Foundation Aid.
 - Expect to be fully funded by 2023-2024
- The District has been shortchanged in Foundation Aid by **over \$450 million** since 2007-2008



Legislative Budget Proposal Highlights of 2022-2023

- Legislative “One House” Budgets were released and passed on March 12th by the Assembly and March 13th by the Senate.
- The Senate and Assembly propose additional increases over the Executive Budget Proposal.
 - Assembly proposes an additional \$5.5 billion
 - Senate proposes an additional \$9 billion
- Both proposals include modifications to the Executive Budget for additional funding of School Aid
 - Senate - \$637 million
 - Assembly - \$642 million
- Expanded Funding for Universal Pre-K – \$200-\$250 million
- Increase funding for Community Schools – \$100 - \$200 million
- BOCES – CTE Salary Cap Increase – potential increase in BOCES Aid
- Budget Adoption Deadline – April 1st



2022-2023 Proposed Budget Expenditures Major Cost Factors

- Increase in Staff Positions to Support Additional Programs
- Contractual Salaries and Increase in Mandated Costs
- Special Education/BOCES
- Transportation
- Programs including Enrichment Programs, Technology, Materials, Equipment, & Other items
- Major Allocation for Capital Improvements



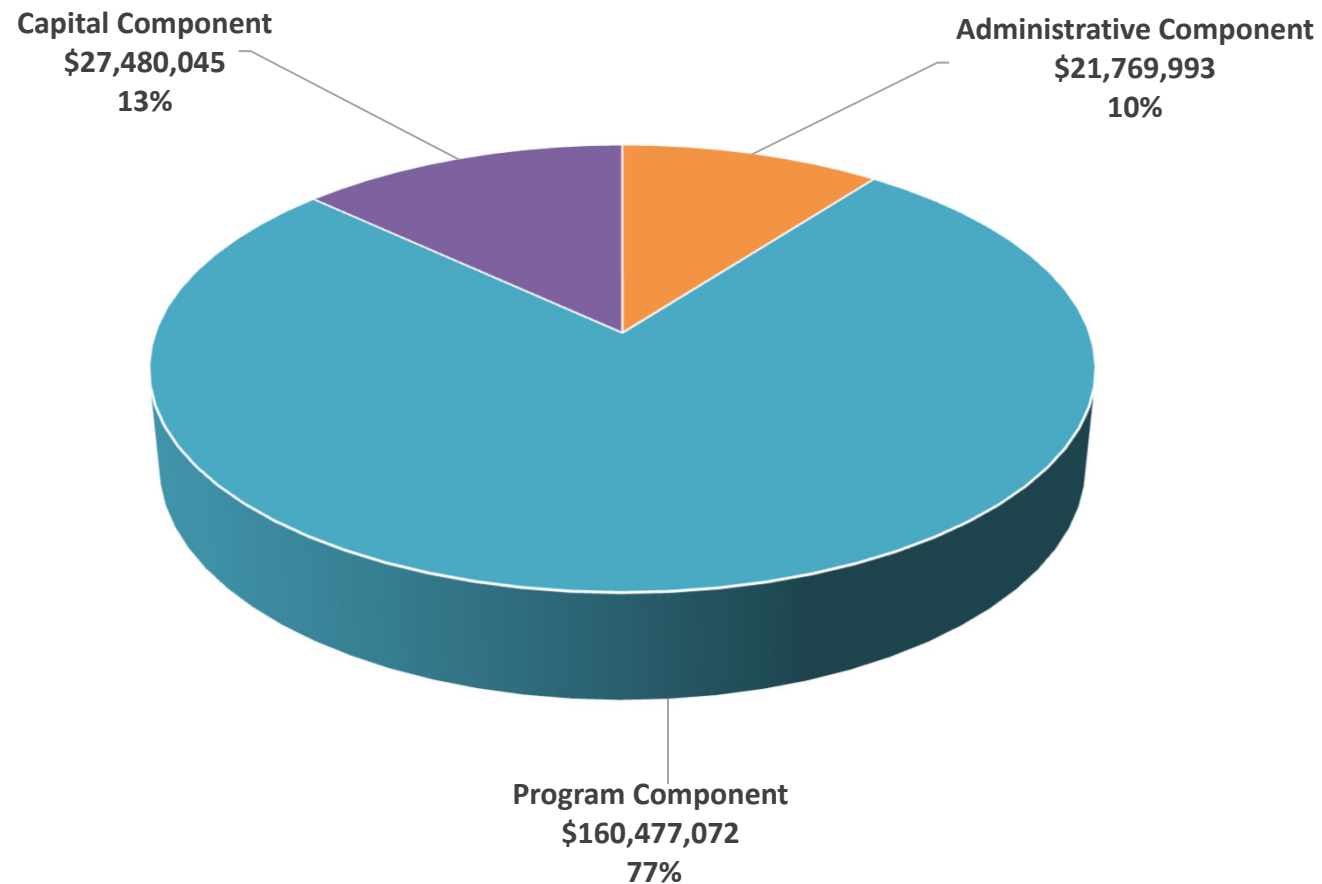
2022-2023 Proposed Expenditure Budget

Component	2021-2022	Proposed 2022-2023	Variance \$	Variance %
Administrative	\$20,917,408	\$21,769,993	\$852,585	4.08%
Program	\$154,860,308	\$160,477,072	\$5,616,764	3.63%
Capital	\$19,872,217	\$27,480,045	\$7,607,828	38.28%
Total:	\$195,649,933	\$209,727,110	\$14,077,177	7.20%

Based on the 2022-2023 Governor's Executive Budget proposal, Freeport is expected to receive an increase in state aid in the amount of \$15,467,853.



Budget Components 2022-2023





2022-2023 Proposed Budget Additional Staffing Supporting Programs and Services

Teaching Positions (8.5 FTE)

- ENL Teacher (1.0 FTE) - Columbus
 - Providing additional services for ELL students
- School Library Media Specialist (1.0 FTE) - Columbus
 - Students will receive weekly instruction and enrichment from a certified School Library Media Specialist addressing early literacy behaviors, phonological awareness, concepts of print, letter/word recognition, library skills and independent reading skills
- ENL/Bilingual Teacher (1.0 FTE) - Atkinson
 - Providing additional services for ELL students in grades 5 and 6
- Special Education Teachers (2.0 FTE) - Atkinson
 - Providing appropriate classes to classified students in accordance with their Individual Education Plans (IEP)
- AIS Math Teacher (1.0 FTE) - Atkinson
 - Increasing the number of students receiving targeted Math support through small group instruction in grades 5 and 6
- Spanish Teacher (1.0 FTE) – Shared Dodd & FHS
 - Allowing for additional students to be programmed in the district Dual Language Program and increasing the number of Native Spanish Language classes at Freeport High School



2022-2023 Proposed Budget

Additional Staffing Supporting Programs and Services

- NJROTC Instructor – FHS
 - Additional NJROTC instructor at Freeport High School to support program needs
- Music Instructor/Mariachi (0.5 FTE)
 - Additional instrumental music instructor to allow for increased participation and instruction in Mariachi
- Guidance Counselor (1.0 FTE) - FHS
 - Reducing caseloads for counselors allowing for an increase in College and Career counseling for Juniors and Seniors and social/emotional support for students and families
- Social Worker (1.0 FTE) - Dodd
 - Reducing caseloads for current Social Worker and other PPS staff members increasing resources to students and their families to address ever changing needs
- Instructional Coaches (2.0 FTE) – District-Wide
 - Providing embedded professional development on curriculum initiatives and the Next Generation Learning Standards on an ongoing basis to teachers, support staff and administration focused on supporting the learning, growth, and achievement of students
- Teaching Assistants (2.0 FTE) New Visions, Columbus
 - Increasing student support
- Other Staffing Additions
 - Lead Teacher (Stipends) – Dodd & High School, Club Advisor (Stipends), Clerical Positions (2.0 FTE) – District-Wide



2022-2023 Proposed Budget Program Additions and Enhancements

In addition to maintaining all of the district's current robust programming the following program additions and enhancements are being proposed for the 2022-2023 school year:

- **Math Curriculum Program** - Renewal of multi-year Math programs that will allow for high quality differentiated math instruction with real world applications K-8, including both digital and print resources
- **Math & Movement Program** - New multi-year supplemental math resource that fosters students' learning through visual, auditory, and kinesthetic elements. This resource uses a multi-sensory learning approach to boost math achievement
- **Engineers Teaching Algebra (ETA) Program** – Lessons to enrich curriculum and inspire students by showing the everyday value of Algebra; brings the field trip to the classroom for Grades 7-8
- **English Language Arts Curriculum Enhancements-**
 - Leveled Independent Reading Libraries for grades K-4 providing students the opportunity to read, enjoy, and interact with texts they choose at their independent reading levels , High interest leveled *Book Clubs* for grades K-6



2022-2023 Proposed Budget Program Additions and Enhancements

- **Reading/Special Education Classrooms-** Flexible furniture for Reading and Self Contained Special Education classrooms designed to complement the curriculum and enhance learning experiences by providing a physical space that promotes comfort, community, collaboration, communication and reflects a “real world” environment.
- **Mariachi Band** - Expansion of Mariachi Band at Caroline G. Atkinson Intermediate School
- **Columbus Library** - Design enhancements for the Columbus Avenue Early Childhood Center Library to facilitate literacy based activities including cooperative group work, read alouds, dramatic play and independent reading
- **E-Sports League Team at Freeport High School-** creation of a digital sports extracurricular program at FHS with membership in an international league and tournament platform
- **Video Broadcasting Production Studio at Freeport High School** - Media production & recording studio for pre-filmed and livestreamed productions for both in-school technology courses and extracurricular activities
- **Passport for Good Freeport High School-** Web-based mobile friendly platform that supports volunteer, community service, and extra-curricular programs by providing a tool for students to track long term participation and provide accurate data on student participation to drive decision making.



2022-2023 Proposed Budget Program Additions and Enhancements

- **Summer Arts Academy** - Enhanced 4-week program for 4th to 8th graders advancing skills in dance, theater, visual, media and music (also partially funded by the American Rescue Plan Act Summer Enrichment Grant)
- **Biliteracy Institutes for Administrators & Teachers** – Attendance at the Teaching for Biliteracy Administrative Institute for administrators from all Freeport Schools
- **Additional instructional resources and equipment to support programming across the district**
 - **Classlink** - Single Sign On, Rostering & Account Automation to streamline access to approved tools & increase ease of use to digital resources for all stakeholders Districtwide, **Ironworker** for Freeport High School - Multi-process ironworker offering direct industrial experience to our automotive CTE students in the manufacturing process, **IORAD**-software for creation of tutorials, **WeVideo**-movie creation software, **IncidentIQ** – Technology management software for inventory management and repairs Districtwide, **3D Printer**- offering the most accurate, speed efficient, versatile 3D printer available for use by students at Freeport High School



2022-2023 Proposed Expenditure Budget

ADMINISTRATIVE COMPONENT

Budget 2022/2023

Administrative Component

FUNCTION	2021/2022	2022/2023	\$ CHANGE	% CHANGE
Board of Education	73,441	78,671	5,230	7.12%
Superintendent's Office	539,613	503,654	(35,959)	(6.66)%
Finance - Business Administration	1,003,437	1,006,321	2,884	0.29%
Personnel	811,265	863,065	51,800	6.39%
Other Central Services	1,479,250	1,518,980	39,730	2.69%
Special Items	1,826,638	1,906,919	80,281	4.39%
Curriculum Development & Supervision	464,585	492,022	27,437	5.91%
Supervision - Regular School	9,698,351	10,161,190	462,839	4.77%
Research, Planning, Assessment and Evalu	129,092	129,092	0	0.00%
Employee Benefits	4,891,736	5,110,079	218,343	4.46%
TOTAL	20,917,408	21,769,993	852,585	4.08%



2022-2023 Proposed Expenditure Budget

PROGRAM COMPONENT

Budget 2022/2023

Program Component

FUNCTION	2021/2022	2022/2023	\$ CHANGE	% CHANGE
Personnel	21,632	21,632	0	0.00%
Inservice Training - Instruction	380,000	380,000	0	0.00%
Teaching - Regular School	64,525,744	67,935,435	3,409,691	5.28%
Programs - Children with Disabilities & S	30,676,546	31,264,847	588,301	1.92%
Special Schools Teaching	1,236,381	1,271,881	35,500	2.87%
Instructional Media	3,806,363	3,813,475	7,112	0.19%
Pupil Personnel Services	8,650,798	8,968,775	317,977	3.68%
COVID-19 Related Expenses	1,428,762	693,762	(735,000)	(51.44)%
Pupil Transportation	10,770,797	11,443,058	672,261	6.24%
Employee Benefits	33,363,285	34,684,207	1,320,922	3.96%
TOTAL	154,860,308	160,477,072	5,616,764	3.63%



2022-2023 Proposed Expenditure Budget

CAPITAL COMPONENT

Budget 2022/2023

Capital Component

FUNCTION	2021/2022	2022/2023	\$ CHANGE	% CHANGE
Operations & Maintenance	9,968,350	10,812,975	844,625	8.47%
Employee Benefits	3,384,435	3,545,368	160,933	4.76%
Inter-fund Transfers	6,519,432	13,121,702	6,602,270	101.27%
TOTAL	19,872,217	27,480,045	7,607,828	38.28%



Planned Capital Projects



Proposed Capital Projects Transfer to Capital Fund

- Roof Replacement – Dodd, District-Wide
- HVAC Improvements – Classrooms – FHS, District-Wide
- Masonry Restoration, Exterior Brick Repointing & Replacement and Waterproofing – District-Wide
- Science Room Renovations – FHS and Atkinson
- Security Upgrades/Interior & Exterior Doors & Hardware – Dodd, District-Wide
- Window Replacement – District-Wide
- Grounds, Steps, Foundations, Sidewalks, Playgrounds, Fields, Parking Lots – District-Wide
- Athletic/Field Improvements – FHS
- FHS – HVAC Replacement and Drainage; Renovation of Program Related Spaces
- Bathroom Renovations – District-Wide
- Classroom Ceiling Tile, Flooring & Lighting Replacements – FHS, Archer, District-Wide

NOTE: The above list of Capital projects is much greater than the allocated budget. Although the District will make every effort to complete as many projects on this list as possible, the total amount of projects completed will depend on the pricing that is received following the bidding process.



Proposed Budget Revenues/Expenditures 2022-23

Description	Budget 2021-22	Proposed Budget 2022-23	Variance
State Aid – Foundation Aid *	\$ 67,108,061	\$ 82,931,388	\$ 15,823,327
State Aid – Other **	\$ 24,785,939	\$ 24,438,661	(\$ 347,278)
Other Sources of Revenue/Reserves	\$ 14,489,265	\$ 13,197,512	(\$ 1,291,753)
Sub-total	\$ 106,383,265	\$ 120,567,561	\$ 14,184,296
Less: Proposed Expenditures	\$ 195,649,933	\$ 209,727,110	\$ 14,077,177
Tax Levy Revenue	\$ 89,266,668	\$ 89,159,549	(\$ 107,119)

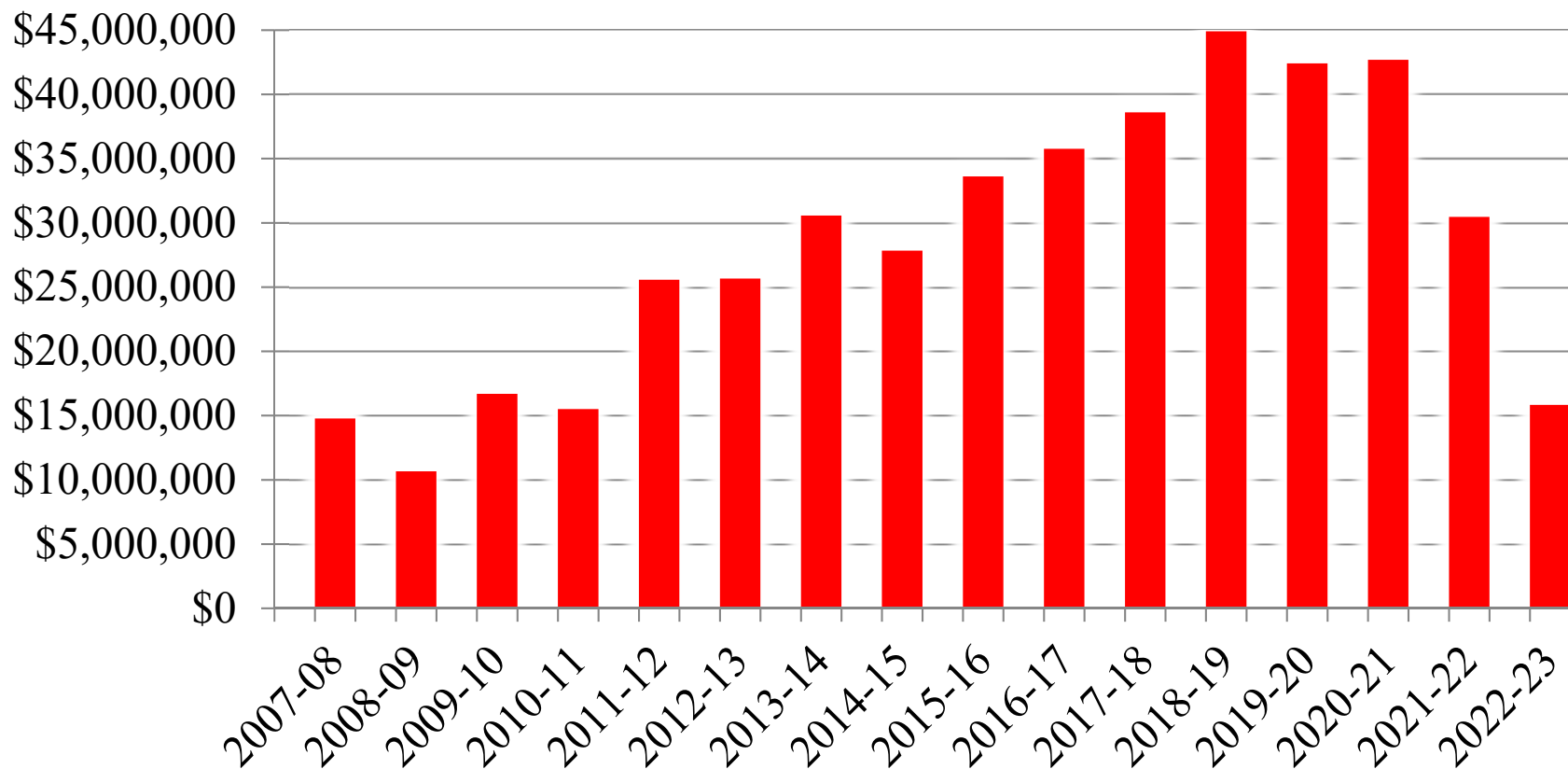
* *Includes the restoration of \$15.8 million of Foundation per the Governor's Executive Budget Proposal.*

** *Includes the following: BOCES Aid, High Cost Aid, Transportation Aid, and Building Aid.*



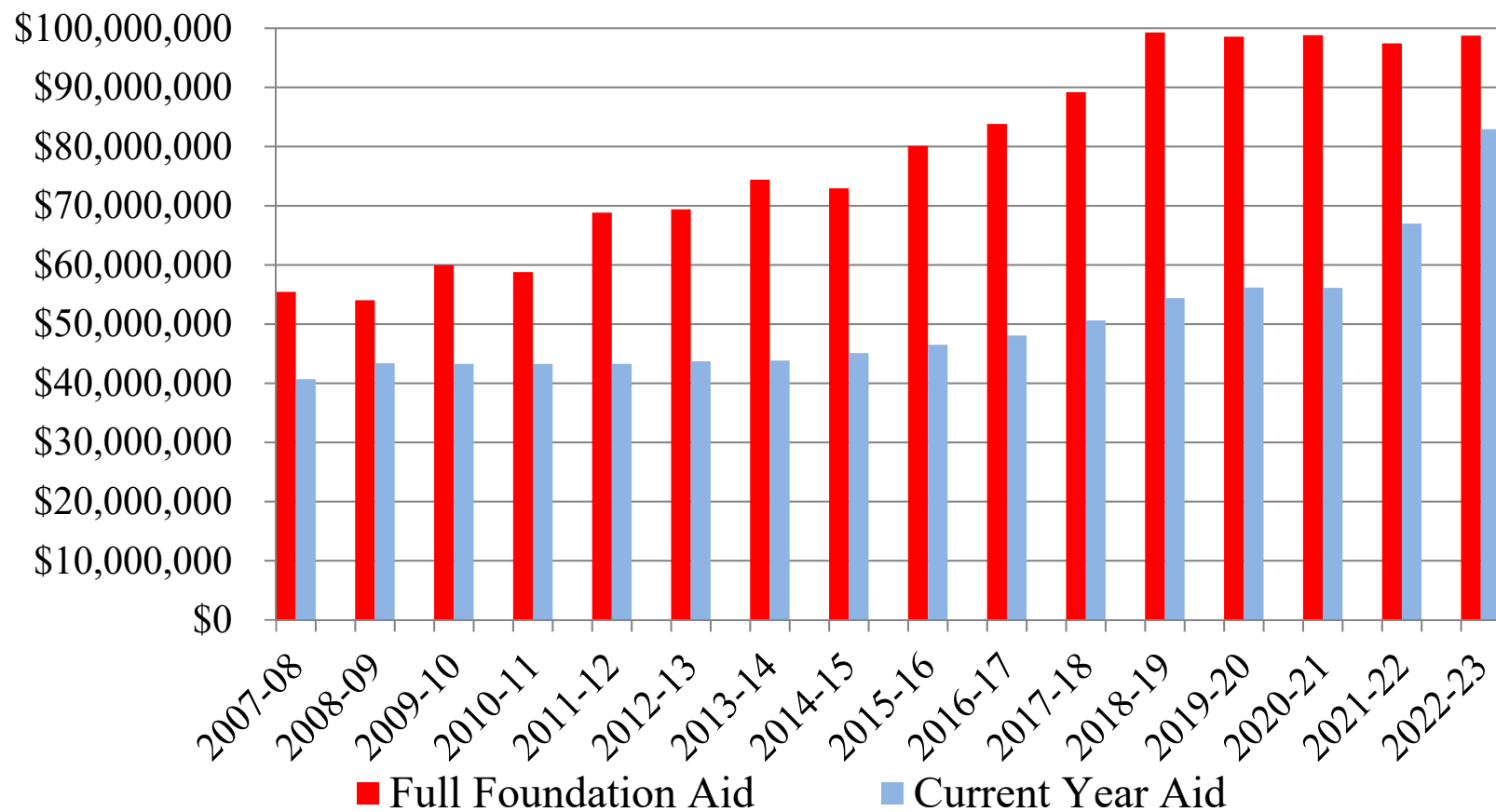
Foundation Aid – Over \$450 Million Short-changed to the Freeport Public Schools

Foundation Aid Lost





Foundation Aid vs. Current Year Aid





Proposed Tax Levy for 2022-2023

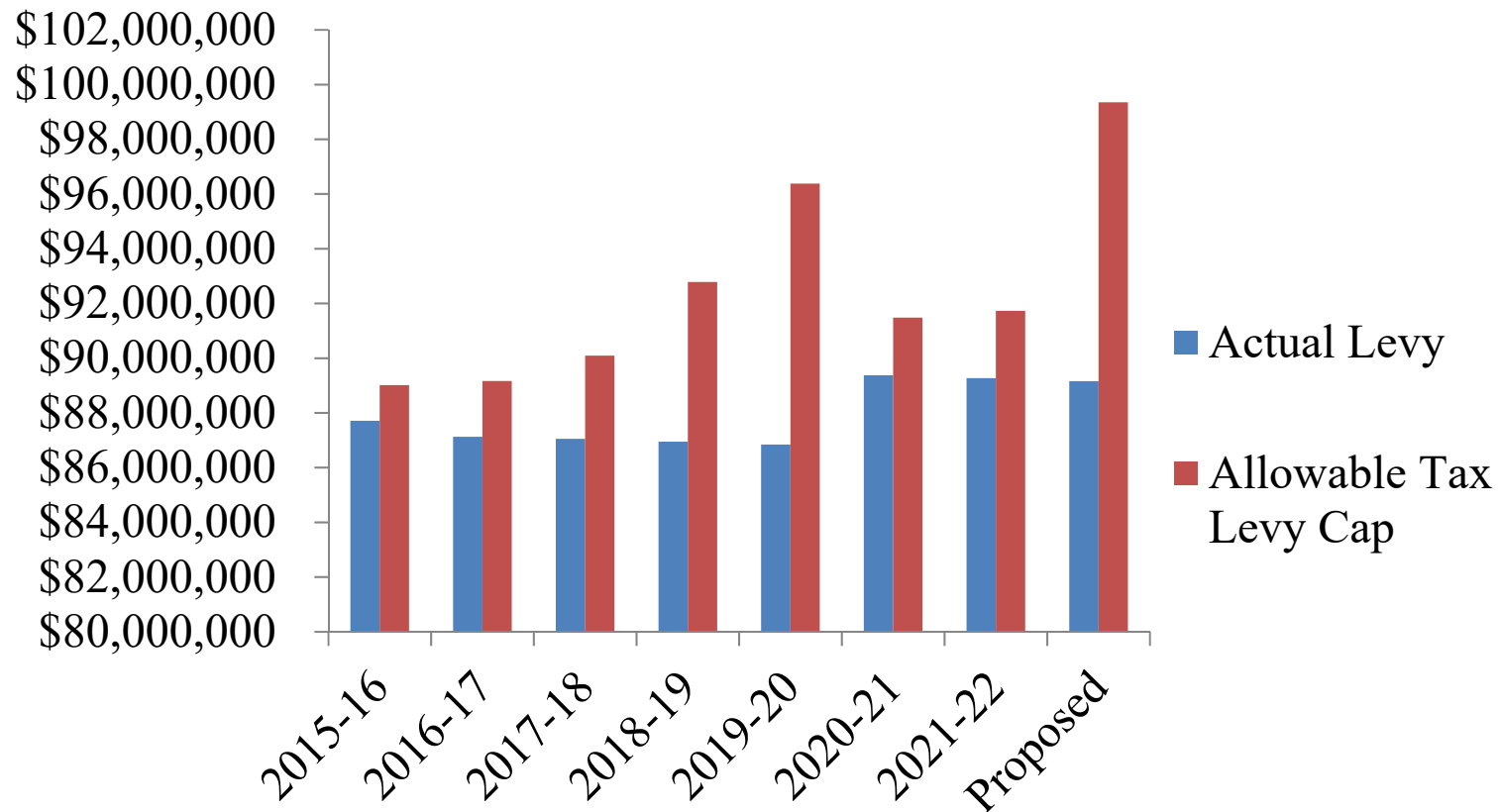
NO TAX LEVY INCREASE

Proposed Decrease of (0.12%)

***The Tax Levy has been decreased Seven of the last
Eight years.***



Historical View – Tax Levy



The Tax Levy Savings of between \$23.5 and \$36.5 million over the last Eight years.



Capital Reserve Fund Proposition



Proposition to Authorize to Expend From Capital Reserve Fund 2017

- Proposition for District-Wide Capital Projects from the Capital Reserve: \$2.5 Million

No additional cost to the taxpayers



Proposed Capital Projects Capital Reserve Fund

- HVAC Replacement – Auditorium – Atkinson
- Science Room Renovations – FHS
- Bathroom Renovations – Dodd, District-Wide



Advocacy

- Change/Update the current Foundation Aid formula
- Additional pre-K funding
 - Change the current funding formula
 - Funding for existing programs has not changed since 2008 while costs have risen
- Provide relief for unfunded or underfunded mandates
 - Unaccompanied Minors
 - English Language Learners
 - Special Education
- Increase allowable Fund Balance Reserve for School Districts
 - Governor proposing to set aside 15% of the operating expenses



2022-2023 Proposed Budget Important Dates

- ✓ February 2, 2022: BOE Planning/Action Meeting
- ✓ February 9, 2022: BOE Planning/Action/Budget Workshop Meeting
- ✓ March 2, 2022: BOE Planning/Action/Budget Workshop Meeting
- ✓ March 16, 2022: BOE Planning/Action/Budget Workshop
- ✓ March 23, 2022: BOE Action/Budget Workshop - Dodd
 - April 12, 2022: BOE Annual Action Meeting Adoption
 - May 4, 2022: BOE Annual Public Hearing/Planning Meeting
 - May 17, 2022: BOE Annual Budget Vote and Trustee Election

**NOTE: All Meetings begin at 7:30 PM and will be held at
Caroline G. Atkinson unless otherwise noted.**

Freeport Public Schools

