

Freeport Public Schools



2021-2022 Budget Hearing

Board of Education Meeting
May 5th, 2021



Governor's Executive Budget Proposal (January – March 2021)

- Foundation Aid would be frozen for a second straight year-at 2019-20 levels, the state would be \$4.06 billion behind in phasing in the formula
- \$607 million reduction in state funding
- \$1.35 billion “Local District Funding Adjustment”
- The Executive Budget proposed to consolidate Expense-Based aids into a single “Services Aid” block grant. A cut of \$693 million against current law.
- The Governor has repeatedly said that the state needs \$15 billion in additional federal assistance



\$1.9 Trillion Federal Stimulus Package (Approved March 10,2021)

- The state will receive \$12.5 billion in general funding to help plug its massive budget deficit, and K-12 schools will receive \$9 billion. The law requires at least 20 percent of K-12 funding be used for learning loss. District-specific allocations- and timing of those funds – will be formalized by subsequent state action
- \$1.4 billion Foundation Aid Increase
 - All districts fully funded over three years
 - 50% of the remaining phase-in 2022-23 and 100% in 2023-24
- Remaining \$500 million from full funding of expense based and other categorical aids, including pre-K funding



2021-22 Enacted State Budget Spending Plan Requirements

- American Rescue Plan (ARP) ACT-Stimulus Funds
 - Freeport to receive \$10.8 million in Foundation Aid
 - Districts receiving at least a 10% or \$10 million increase in Foundation Aid in 2021-22 are to post a plan on their website by July 1, 2021
 - Finally the State is on its path to fully restore the Foundation Aid
- Additional ARP Funding
 - Freeport has been allocated to receive \$21.5 million, awaiting additional details, to be spent over 4 years, to receive funding as Title grant funds
 - Districts need to post a plan for use of funds on district's website by July 1, 2021
- Coronavirus Response And Relief Supplemental Appropriations Act (CRRSA) & Elementary and Secondary School Emergency Relief Funding (ESSER)
 - Freeport has been allocated to receive \$6.5 million, awaiting additional details



2021-22 Budget Highlights

- Budget maintains all current programs, staffing and services
- Supports programs to prepare students for college, career and life readiness
- Includes after-school programs and clubs including hands on STEM experiences
- Includes an expanded Summer School program for Grades K-8 for 1000 students that will include Academics, Athletics, Arts, Language Literacy, STEM, and Elective Classes
- Increases programming in Social Emotional Learning with SEL Sensory Spaces
- Increases Professional Development Opportunities and Curriculum Development focused on Diversity, Equity, Inclusion and Implicit Bias
- Print and digital materials for classroom and building libraries focused on Diversity, Equity, Inclusion and Implicit Bias



2021-22 Budget Highlights

- Addresses Learning Loss with Resources and Staffing for, Academic Intervention and small group differentiated instruction, English Language Learners and Students with Disabilities
- Staffing additions include:
 - Teachers (5) for AIS, TBE ,General Education, and potential increases in enrollment, Teaching Assistants (7) to support small group instruction, remote learning, and compliance with health and safety guidelines for in-person learning
 - Administrator for Instructional Technology , Conversion of TSA positions to Assistant Principals at Dodd (1) and Freeport High School (2), Family Outreach Coordinators (2)
- Instructional technology equipment including 50 document cameras, 3 tower charging stations, portable keyboards for teachers, webcams, headphones for all students and 500 additional Chromebooks



2021-22 Budget Highlights

- District will cover fees for AP Examinations for the 2021-2022 School Year for AP students; SAT Preparation Courses for Juniors
- Spanish Fountas and Pinnell Shared Reading materials, specialized curriculum for Newcomers, and Spanish digital libraries for grades K-2
- New Middle School ELA Curriculum with digital and print resources designed to support every learner
- Updated Go-Math / Into Math Curriculum K-8 with digital and print resources
- New Uniforms for the Freeport High School Marching Band
- Increased allocations for Capital Improvement Projects



Proposed Capital Projects

Transfer to Capital Fund

- Roof Replacement- Caroline G. Atkinson School (Phase I) & Columbus Avenue Elementary School
- Masonry Pointing & Exterior Glazed Block Repairs - Leo F. Giblyn School
- Replace Yankee Gutter System - Caroline G. Atkinson School
- HVAC Improvements - District-Wide
- Science Rooms Renovations - Freeport High School
- Security Upgrades/Interior & Exterior Doors & Hardware – District-Wide
- Bathroom and Health Office Renovations - District-Wide
- Air Conditioning – District-Wide
- Classroom/Flooring/Lighting Renovations – District-Wide
- Ceiling Tile & Lighting Replacements, Window Replacement, Locker Room Renovations, Improvements to Grounds, Steps, Foundations, Sidewalks, Playgrounds, Parking Lots – District-Wide
- Exterior Improvements, Field Renovations – District-Wide
- Renovate Main Entrance - Bayview Avenue Elementary School
- Replace Gymnasium Partition and Wall Pads - New Visions Elementary School

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.



2021-22 Proposed Expenditure Budget

<u>Component</u>	<u>Adopted 2020-21 Budget</u>	<u>Proposed 2021-22 Budget</u>	<u>Dollar Variance</u>	<u>Percentage Variance</u>
Administrative	\$20,186,969	\$20,917,408	\$730,439	3.62%
Program	\$149,160,184	\$154,860,308	\$5,700,124	3.82%
Capital	\$18,915,954	\$19,872,217	\$956,263	5.06%
Total	\$188,263,107	\$195,649,933	\$7,386,826	3.92%



Budget 2021/2022
Administrative Component

FUNCTION	2020/2021	2021/2022	\$ CHANGE	% CHANGE
Board of Education	73,441	73,441	0	0.00%
Superintendent's Office	529,879	539,613	9,734	1.84%
Finance - Business Administration	976,934	1,003,437	26,503	2.71%
Personnel	795,795	811,265	15,470	1.94%
Other Central Services	1,455,013	1,479,250	24,237	1.67%
Special Items	1,801,522	1,826,638	25,116	1.39%
Curriculum Development & Supervision	482,799	464,585	(18,214)	(3.77)%
Supervision - Regular School	9,319,272	9,698,351	379,079	4.07%
Research, Planning, Assessment and Evaluation	129,092	129,092	0	0.00%
Employee Benefits	4,623,222	4,891,736	268,514	5.81%
TOTAL	20,186,969	20,917,408	730,439	3.62%



Budget 2021/2022
Program Component

FUNCTION	2020/2021	2021/2022	\$ CHANGE	% CHANGE
Personnel	21,632	21,632	0	0.00%
Inservice Training - Instruction	330,000	380,000	50,000	15.15%
Teaching - Regular School	62,699,600	64,525,744	1,826,144	2.91%
Programs -Children with Disabilities & Special Needs	30,861,195	30,676,546	(184,649)	(0.60)%
Special Schools Teaching	1,005,047	1,236,381	231,334	23.02%
Instructional Media	3,343,426	3,806,363	462,937	13.85%
Pupil Personnel Services	8,509,543	8,650,798	141,255	1.66%
COVID-19 Related Expenses	0	1,428,762	1,428,762	100.00%
Pupil Transportation	10,622,911	10,770,797	147,886	1.39%
Employee Benefits	31,766,829	33,363,285	1,596,456	5.03%
TOTAL	149,160,184	154,860,308	5,700,124	3.82%



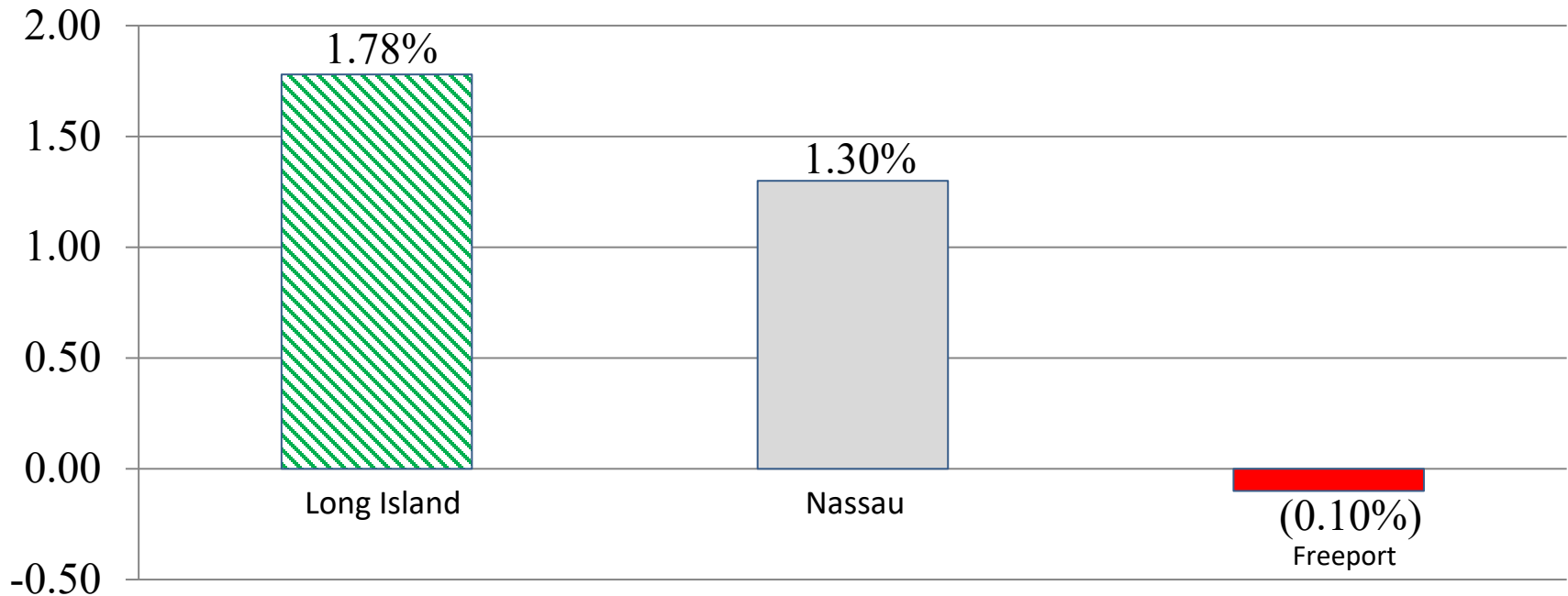
Budget 2021/2022
Capital Component

FUNCTION	2020/2021	2021/2022	\$ CHANGE	% CHANGE
Operations & Maintenance	9,531,469	9,968,350	436,881	4.58%
Employee Benefits	3,139,404	3,384,435	245,031	7.81%
Inter-fund Transfers	6,245,081	6,519,432	274,351	4.39%
TOTAL	18,915,954	19,872,217	956,263	5.06%



Tax Levy Comparison

Average Tax Levy Changes Freeport (0.10%) 2015-16 through 2019-20



Source: NY State Education Department – Property Tax Report Card
* Latest Data



2021-22 Proposed Budget Tax Levy

NO TAX LEVY INCREASE

A Decrease of (0.12%)

No tax levy increase over the last 6 out of 7 years



Analysis of Revenue Sources for 2021-22

Description	Budget 2020-21	Budget 2021-22	Variance
State Aid	\$81,861,256	\$91,894,001	\$10,032,745**
Other Sources of Revenue/Reserves	\$17,027,934	\$14,489,264	(\$2,538,670)
Total Non-Tax Revenue	\$98,889,190	\$106,383,265	\$7,494,075
Tax Levy Revenue	\$89,373,917	\$89,266,668	(\$107,249)
Total Revenues	\$188,263,107	\$195,649,933	\$7,386,826

**** INCLUDES THE RESTORATION PHASE IN OF \$10.8 MILLION OF FOUNDATION AID.**



2021-22 Proposition

CAPITAL RESERVE FUND



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

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2021-22 Important Budget Development Dates

- ✓ February 10, 2021: BOE Planning/Action Meeting
- ✓ February 24, 2021: BOE Planning/Action/Budget Workshop Meeting
- ✓ March 17, 2021: BOE Planning / Action Meeting / Budget Workshop
- ✓ March 24, 2021: BOE Action Meeting/ Budget Meeting
- ✓ April 7, 2021: BOE Planning/Action Meeting / Budget Meeting
- ✓ April 20, 2021: BOE Action Meeting / Adoption of School Budget
- ✓ May 5, 2021: BOE Annual Public Hearing / Planning Meeting
- May 18, 2021: BOE Annual Vote and Trustee Election



Budget Vote and Trustee Election

Budget Vote MAY 18TH 2021

Voting Hours- 6 A.M. TO 9 P.M.

Absentee Ballots **MUST** be Received by
5PM May 18th 2021

Questions - Contact District Clerk at 516-867-5209
Not Registered? Register Online at
<https://dmv.ny.gov/more-info/electronic-voter-registrationapplication>

Freeport Public Schools



Q & A