

Freeport Public Schools



2024-2025 Budget Overview
Administrative and Program Components

Board of Education Meeting
March 6, 2024



Proposed Budget 2024-2025

RECAP OF BUDGET PRESENTATION (FEBRUARY 7, 2024)

- Governor's Executive Budget Proposal highlights
- Review of Foundation Aid and other State Aid/Other Revenue
- TAX LEVY DECREASE – PROPOSED
- TAX LEVY DECREASE - NINE OF THE LAST TEN YEARS
- Advocacy/Legislative Priorities



Governor's Executive Budget Proposal 2024-2025

School Aid—Highlights

Budget proposes an \$824 million (2.4%) increase in total School Aid:

- \$507 million (2.1%) increase in Foundation Aid
- \$318 million (3.2%) increase in expense-based and other aids
- Foundation Aid is reduced by \$420 million below what current law formulas would generate (a 3.9% increase)
- Half the state's school districts would experience year-over-year **cuts** in Foundation Aid.
- Other aids are funded in accordance with current law



Foundation Aid

- **Save-Harmless** – for decades, the state has ensured that, whatever formula calculations might produce, districts will not receive a reduction from prior year funding in Foundation Aid—or any of the general-purpose operating aid which preceded it

We speak of districts as being “on the formula” or “on save-harmless.”

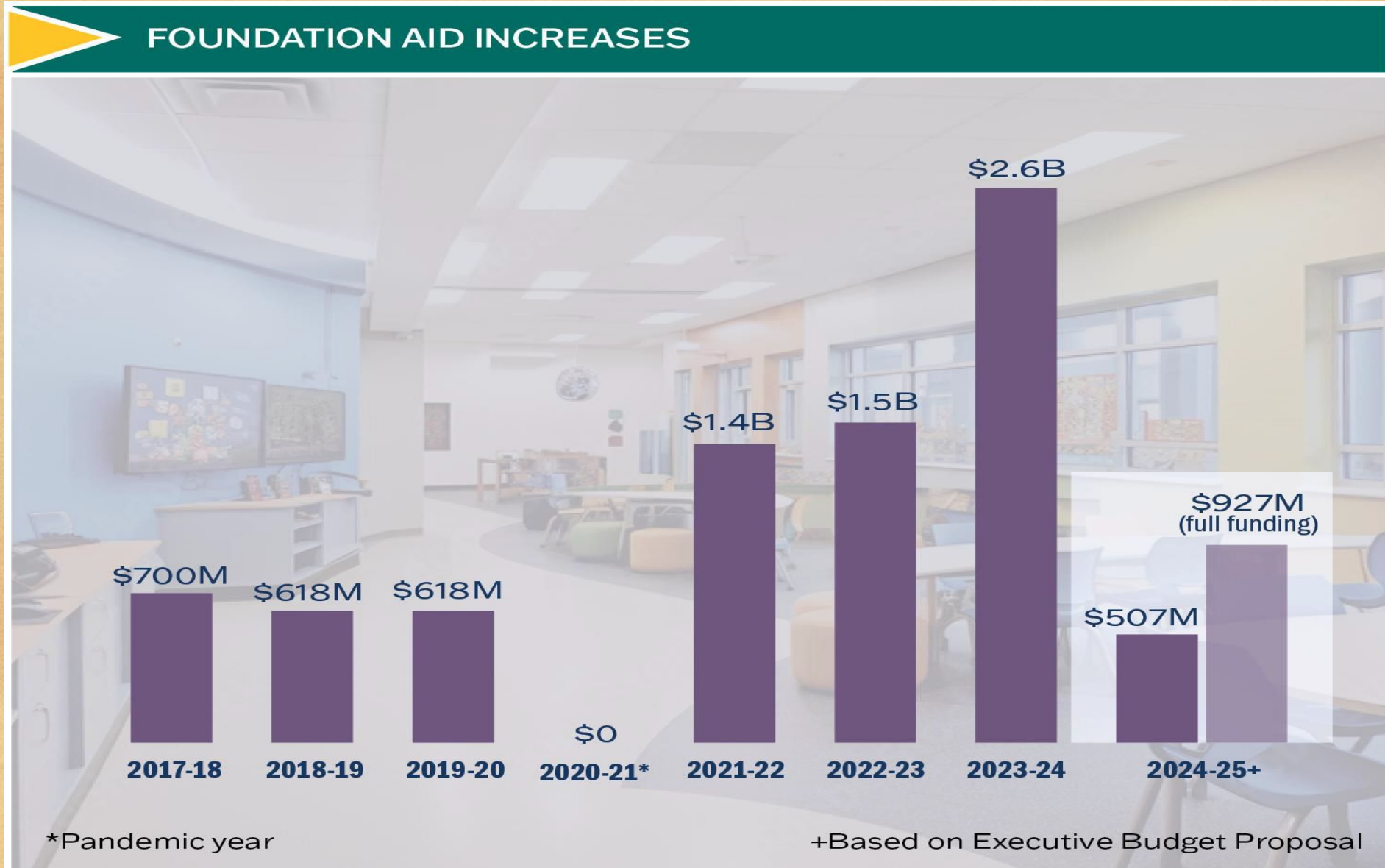


Foundation Aid

- \$507 million overall increase (vs. \$927 million if fully-funded)
- Lower increase achieved in two ways
 - Lower assumed inflationary growth (2.4% vs. 3.8%)
 - Elimination of long-standing practice of save harmless
- 336 districts would see an increase (\$675 million) and 337 districts would see a decrease (\$167 million)

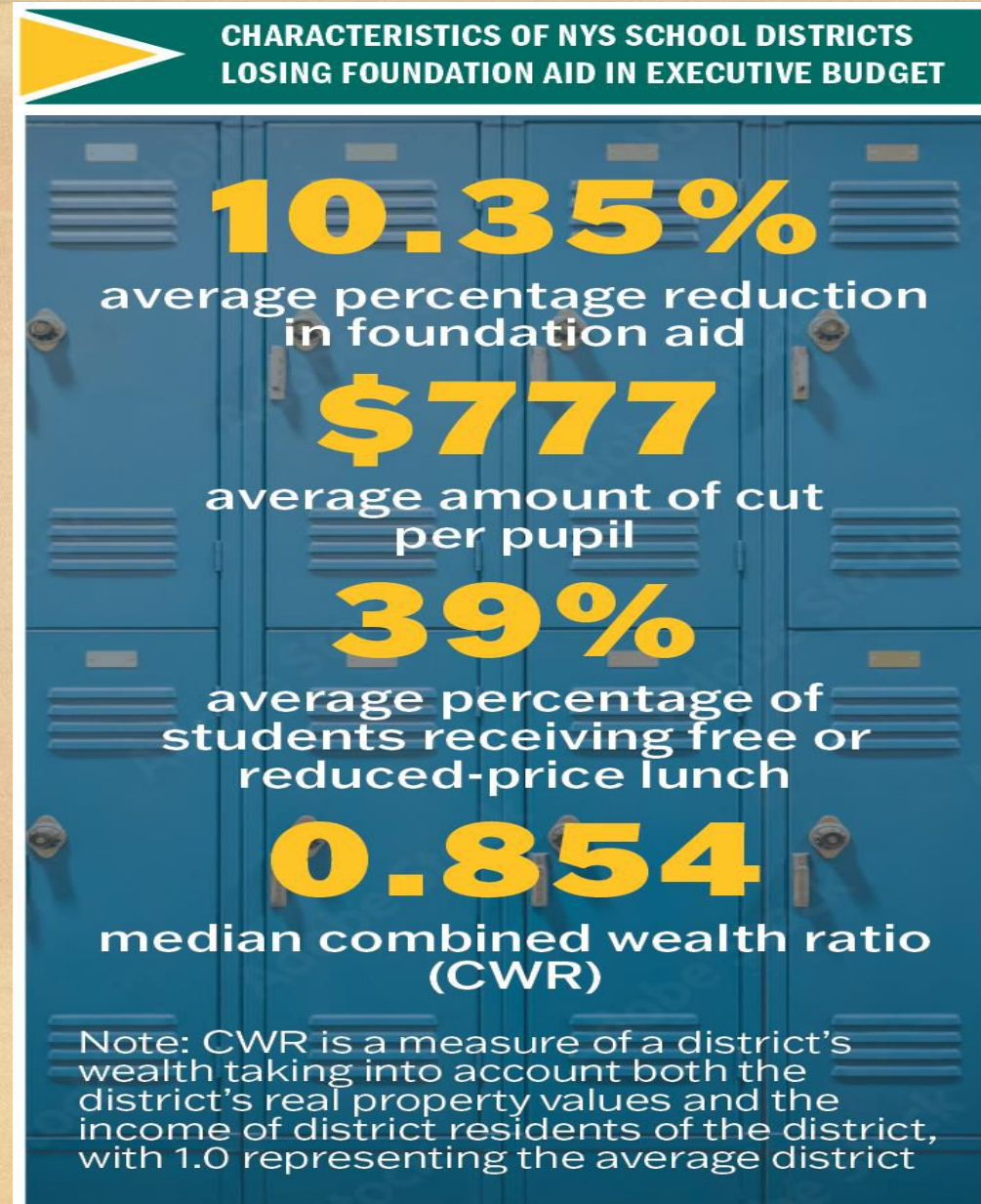


Foundation Aid





Foundation Aid





Rationale for the cuts... and rebuttal

Recent increases were not sustainable

- Increases moderated on their own with full-funding complete and lower inflation (3.9% under current law)
- This was not raised as a concern a year ago when Foundation Aid increased 12.3%

Schools have been benefiting from large increases

- True for many, and we are grateful
- But not all—for 40% of districts, Foundation Aid increases did not keep up with inflation over the last 3 years

Schools have built up reserves

- Policymakers should hope so, with federal COVID-relief aid expiring
- Municipalities have no percentage limit on unrestricted fund balance
- Schools seek to build reserves for the same reason the state does

Districts have lost enrollment causing them to fall on to save-harmless

- This was not raised as an issue the last 2 years—save-harmless was preserved and a 3% minimum increase was provided
- Schools may be serving fewer students, but they are doing more for students and families than ever before
- Cutting aid does nothing to improve opportunities for students in districts with significant enrollment declines



Other Funding Items

- **Health and Mental Health Initiatives:** Budget increases funding for school-based health clinics and for loan repayment for child mental health practitioners. Funding has not been identified for Governor's Pledge to support a school-based mental health clinic for any school desiring one. There are other mental health-related initiatives.
- **Residential Placement Cost Shift:** Budget would continue elimination of state share of room and board costs for residential special education placements; estimated impact of \$28.6 million on districts outside of New York City.
- **Career and Technical Education:** Budget would provide no increase in BOCES or Special Services Aid to support career and technical education.



Executive Budget Policy Proposals

☐ **Science of Reading**

- ☐ State Education Department would develop best practices and schools must align curriculum with best practices by 9/1/25
- ☐ No specific funding except \$10 million to train 20K teachers using NYSUT teacher centers
- ☐ Curriculum mandate

☐ **FAFSA Completion**

- ☐ Require all schools to ensure seniors complete FAFSA beginning in the 2024-25 SY
- ☐ Students that are 18 or guardians may waive this requirement.
- ☐ **35K income waiver for retirees is NOT included**



School District Funding 2024-25

Governor's Executive Budget Proposal

General Support for Public Schools (GSPS) Based on November Database (in millions)

	2023-24	2024-25	Difference % Difference	
Foundation Aid	\$23,998.88	\$24,505.96	\$507.08	2.11%
Transportation Aid	\$2,395.01	\$2,543.46	\$148.45	6.20%
BOCES Aid	\$1,257.34	\$1,275.26	\$17.92	1.43%
Special Services Aid	\$221.76	\$223.99	\$2.23	1.01%
Building Aid	\$3,397.02	\$3,349.01	-\$48.01	-1.41%
Excess Cost Aids	\$1,017.17	\$1,109.67	\$92.50	9.09%
Instructional Materials Aids	\$254.26	\$255.10	\$0.84	0.33%
UPK	\$1,077.59	\$1,176.94	\$99.35	9.22%
Other Aids	\$307.71	\$312.06	\$4.35	1.41%
Total	\$33,926.74	\$34,751.45	\$824.71	2.43%



School District Funding

2024-25 Governor's Executive Budget Proposal

Freeport School District – Proposed School Aid

	2023-2024	2024-2025		
AID CATEGORY	School Aid	School Aid	Change \$	Change %
Foundation Aid	\$114,671,407	\$116,794,723	\$2,123,316	1.85
High Tax Aid	3,657,932	3,657,932	\$0	0.00
Transportation Aid (Reg. & Summer)	8,677,474	8,644,412	(\$33,062)	-0.38
Building Aid (Reg. & Reorg.)*	4,410,241	3,337,128	(\$1,073,113)	(24.33)
BOCES Aid	5,885,437	5,087,249	(\$798,188)	-13.56
Public EC High Cost Aid	3,603,048	4,608,002	\$1,004,954	27.89
Private Excess Cost Aid	1,399,442	1,412,453	\$13,011	0.93
Hardware & Technology Aid	124,431	119,679	(\$4,752)	(3.82)
Software, Library Materials & Textbook Aid	556,759	555,848	(\$911)	(0.16)
Univ Prekindergarten Aid	2,900,667	3,057,957	\$157,290	5.42
Total Aid	\$145,886,838	\$147,275,383	\$1,388,545	1%



Proposed Tax Levy for 2024-2025

NO TAX LEVY INCREASE

Proposed Decrease of (1.9%)

***The Tax Levy has been decreased Nine of the last
Ten years.***



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



Freeport Public Schools

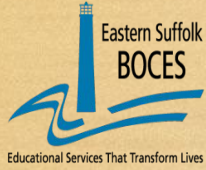
Additional Proposition for Consideration 2024-2025 Budget



Proposition to Authorize Bus Transportation Mileage Limit Change

- Propose: Bus Transportation Eligibility Limit Change for Dodd Middle School from 1.5 miles to 1.0 mile.
- Proposed change provides more students eligible to receive school transportation.
- Additional approximately 8 buses or \$800,000; offset by transportation aid of approximately \$600,000 in the following year.
- First Year Expense Approximately \$800K; Offset by Revenues.

NO TAX LEVY INCREASE



Advocacy/ Legislative Priorities

- Foundation Aid Formula Review
 - No Plan for the Future
 - Review and adjust the weightings for high- need students
 - Improve data collection for measuring student poverty
 - Update the Regional Cost Index
 - Review the impact of student-based district wealth factors
- Restore the “Save Harmless” Provision in the Foundation Aid Formula
- Pre-K funding formula update
- Increase state’s share of funding for student and staff mental health needs and services
- Provide relief for unfunded or underfunded mandates
 - Unaccompanied Minors
 - English language Learners
 - Special Education
- Increase allowable Fund Balance Reserve for School Districts
- Tax Levy Cap Reform
- Charter Schools

Others:

- Fix APPR
- Fix Civil Service
- Extend Suspension of Retiree Earnings Limitations



2024 - 2025 Proposed Budget



Freeport Public Schools

2024-2025 Proposed Budget

- Overview; Factors Impacting the Budget
- Staffing, Programs & Services – Enhancements
- Capital Projects
- Budget Components

Detailed Presentations in March/April Meetings



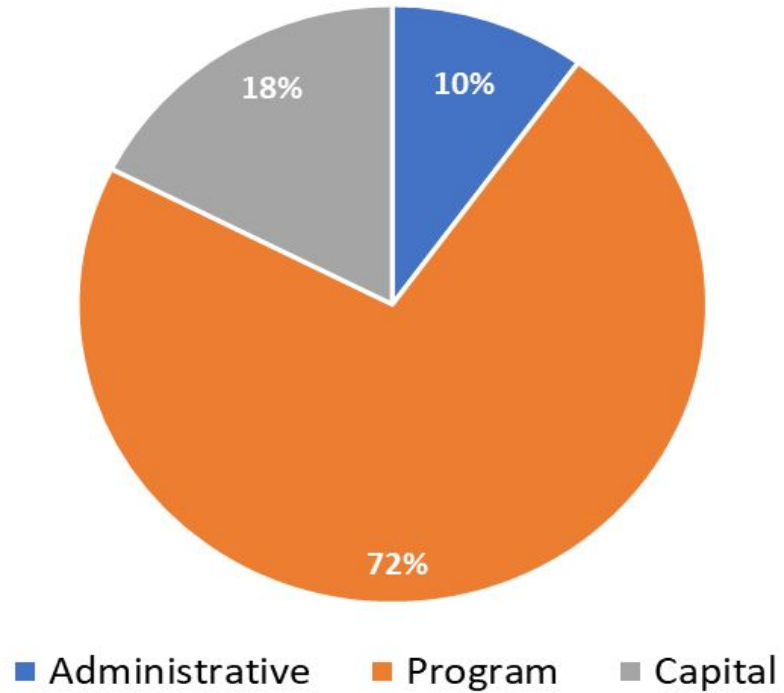
2024-2025 Proposed Expenditure Budget

Component	2023-2024	Proposed 2024-2025	Variance \$	Variance%
Administrative	\$23,735,837	\$24,787,252	\$1,051,415	4.43%
Program	\$173,172,226	\$184,613,621	\$11,441,395	6.61%
Capital	\$41,842,274	\$34,783,720	(\$7,058,554)	(16.87)%
Total:	\$238,750,337	\$244,184,593	\$5,434,256	2.28%

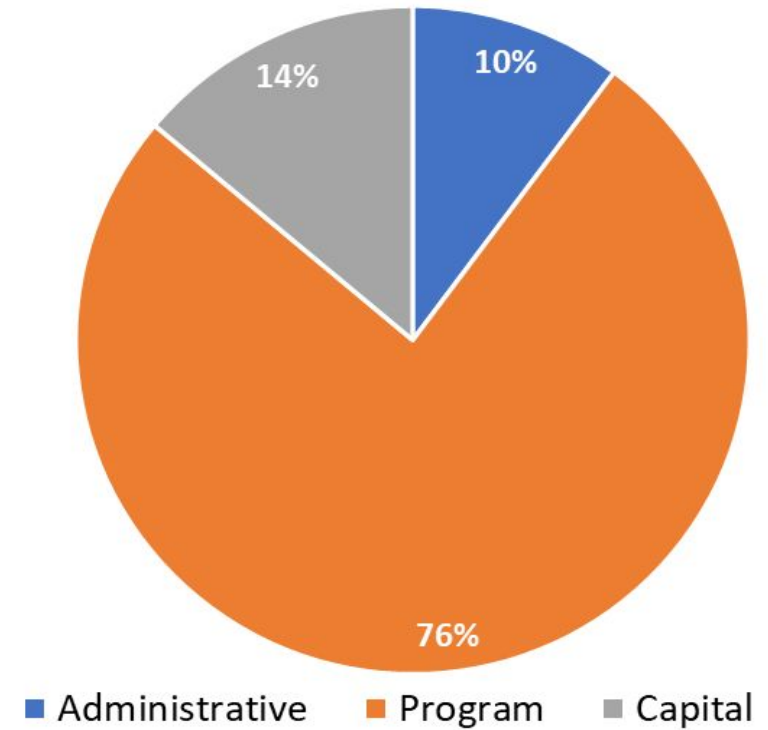


2023-2024 vs 2024-2025 Budget Components

2023-2024



2024-2025





ADMINISTRATIVE COMPONENT



ADMINISTRATIVE COMPONENT

- Board of Education
- District Clerk
- District Meeting
- Superintendent's Office
- Finance & Business Administration
- Legal Services
- Personnel
- Public Information
- Central Services
- Insurance
- Administrative Charges – BOCES
- Curriculum Development & Supervision
- Supervision – Regular School
- Research, Planning & Evaluation
- Employee Benefits



Budget 2024/2025

Administrative Component

FUNCTION	2023/2024	2024/2025	S CHANGE	% CHANGE
Board of Education	79,203	79,203	0	0.00%
Superintendent's Office	499,982	460,283	(39,699)	(7.94)%
Finance - Business Administration	1,078,521	1,103,409	24,888	2.31%
Personnel	916,104	897,838	(18,266)	(1.99)%
Other Central Services	1,489,543	1,511,995	22,452	1.51%
Special Items	2,035,337	2,154,727	119,390	5.87%
Curriculum Development & Supervision	521,849	528,923	7,074	1.36%
Supervision - Regular School	11,262,171	11,937,071	674,900	5.99%
Research, Planning, Assessment and Evalu	132,965	132,965	0	0.00%
Employee Benefits	5,720,162	5,980,838	260,676	4.56%
TOTAL	23,735,837	24,787,252	1,051,415	4.43%



PROGRAM COMPONENT



PROGRAM COMPONENT

- Legal Services
- In-Service Training – Instruction
- Teaching Regular School
 - Instructional Salaries & Programs
 - Instructional Equipment, Textbooks, Supplies, etc.
- Special Education
- Special Schools
- Instructional Media
- Pupil Personnel Services
- Pupil Transportation
- Employee Benefits



Budget 2024/2025

Program Component

FUNCTION	2023/2024	2024/2025	\$ CHANGE	% CHANGE
Personnel	21,632	21,632	0	0.00%
Inservice Training - Instruction	380,000	380,000	0	0.00%
Teaching - Regular School	73,105,513	78,456,721	5,351,208	7.32%
Programs - Children with Disabilities & S	32,658,965	34,617,367	1,958,402	6.00%
Special Schools Teaching	1,298,979	1,566,486	267,507	20.59%
Instructional Media	4,239,922	4,973,529	733,607	17.30%
Pupil Personnel Services	9,687,126	10,708,255	1,021,129	10.54%
Health & Safety Related Expenses	693,762	350,000	(343,762)	(49.55)%
Pupil Transportation	12,472,929	12,975,867	502,938	4.03%
Employee Benefits	38,613,398	40,563,764	1,950,366	5.05%
TOTAL	173,172,226	184,613,621	11,441,395	6.61%



2024-2025 Proposed Budget

Additional Staffing Supporting Programs and Services

- **Mariachi Teacher-Dodd**

- Mariachi Teacher will support the Mariachi programming that began at Atkinson in the 2022-2023 school year and is now growing to Dodd Middle School.

- **Art Teacher (0.4) – Freeport High School**

- This addition will make the current part-time art position at FHS a full time Art teacher and allow for additional art elective sections and art courses for our life skills students.

- **Reading/Math Academic Support Teachers -Columbus, Archer, Bayview, Giblyn, New Visions, Atkinson**

- The American Rescue Plan Act (ARPA) expires on September 30th 2024. These Academic Intervention Support (AIS) positions are being absorbed into the budget to ensure the continuation of all support services being offered currently under ARPA.

- **ENL Teachers - Freeport High School, Atkinson**

- These ENL positions will provide the required instructional support in line with Part 154 of the Commissioner's regulations for English Language Learners



2024-2025 Proposed Budget

Additional Staffing Supporting Programs and Services

- **American Sign Language (0.6)- Freeport High School**
 - American Sign Language is the 3rd most spoken language in the United States. A new Course was created in the 2023-2024 school year to provide Freeport High School students with an additional opportunity to learn this language and communicate with the deaf community and qualifies as an appropriate course for students looking to earn the Seal of Biliteracy. American Sign Language 2 will be added for next school year. This will create a full time teaching position for American Sign Language at Freeport High School.
- **Social Worker-Dodd**
 - Full-time School Social Worker will be assigned to Dodd. The Social Worker will join our current PPS team in providing social emotional learning to all students through various District adopted SEL programs such as Sources of Strength and SKY. School Social Workers also provide mandated counseling services for students and assist our families in accessing all available school and community resources.
- **Literacy and Math Instructional Coaches-District-wide**
 - The additional Instructional Coaches, having both content and instructional expertise, will work as a colleague with classroom teachers to support student learning and teacher practice. The Instructional Coaches will focus on individual and group professional learning that will expand and refine the understanding about researched-base effective instruction for teachers.
- **Other Staffing Additions:** 1 Clerical, 5 Security Aides Districtwide, 2 Cleaners Districtwide, and Extracurricular Club Advisor positions.

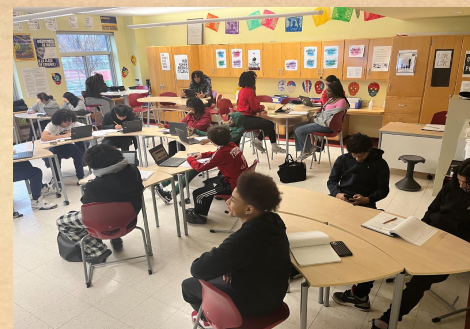


2024-2025 Proposed Budget

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 2024-2025 school year.

- **Computational Literacy Platform K-12 Kidoyo-** Kidoyo is a dynamic platform that includes Coding, Computer Science, Engineering and Entrepreneurial learning for students K-12. It delivers personalized project-based learning outcomes for students at all levels ensuring students are learning these skills at their own pace in an engaging and hands-on way.
- **English Language Arts Writing Curriculum Materials**
 - **Grades K-6- *Updated Writing Units of Study*** The new Units of Study are research based and are supportive of responsive teaching with expanded tools and resources to meet the diverse needs of emerging writers.
 - **Grades 11-12- *Writable-*** Writable is an interactive writing, assessment and feedback platform with AI capabilities to support teaching and learning at the highest levels
 - **Grades 7-8- *Into Literature Renewal-*** Into Literature supports reading, writing, speaking and listening skills required for success in tomorrow's world.
- **Continued Enhancement of Classroom Spaces with Flexible Furniture (All Buildings) -** Flexible furniture puts students at the center of learning and allows choice based on the objectives of lessons and tasks in the classroom and other learning spaces. Flexible seating is known to have positive effects on wellbeing, mental health, engagement and college preparedness of students.





2024-2025 Proposed Budget

Program Additions and Enhancements

Clinical Medical Assistant Program at Freeport High School (On-site BOCES Program)-

This program will prepare students for the Certified Health Professionals Certification exams to become employed as a Medical Assistant. The 160-hour clinical externship springboards students into a career in the medical field. Students will study human anatomy, medical terminology, hematology, phlebotomy, and electrocardiography, learn the skills needed to assist with medical emergencies, physical exams, and laboratory testing. Students will learn professional skills to assist in medical offices, hospitals, and health-care facilities will be taught along with a 160-hour supervised clinical externship rotation. This is provided by partnering hospitals and medical facilities on Long Island. A new lab space at Freeport High School will be created for this program.





2024-2025 Proposed Budget

Program Additions and Enhancements

- **Math Intervention Program *Math 180***- specifically designed for students who are struggling with math and addresses a student's individual needs and skill gaps. It is a targeted intervention offering differentiation, data analysis, and acceleration.
- **Updated Print, Digital and Interactive Science Curriculum Materials K-2**- new curriculum materials to support instruction in the Next Generation Science Standards that is phenomenon-driven, delivers three-dimensional learning and incorporates the Claims, Evidence, and Reasoning model
- **New Courses Proposed at Freeport High School:**
 - Quantum Information Science and Mathematics
 - Anatomy, Physiology and Pathology
 - American Sign Language (ASL) II
 - Topics in Geometry
 - Advanced Digital Photography
 - Introduction to Computer Science and Cyber Security
 - Mindfulness and Movement
- **Continued Expansion of Mariachi Band** from Atkinson School up to Dodd Grade 7
- **New Instruments** for District Ensemble Programs
- **Expansion of the Method SAT Preparation Courses** for 11th Graders at Freeport High School



2024-2025 Proposed Budget

Program Additions and Enhancements

New Courses Freeport High School

Quantum Information Science and Mathematics – Quantum mechanics and technologies based on quantum mechanics has transformed American the economy. Quantum information science (QIS) holds promise for yet another revolution in technology. Students will be introduced to the key concepts of QIS and inspire them to become future contributors in the growing field of quantum computing, quantum communication, and quantum sensing.

American Sign Language (ASL) II- ASL 2 is the second of a series of sequential courses that will teach students introductory level vocabulary, grammar structure, Deaf history, and the cultural background needed to communicate with Deaf individuals. Instruction will include the language functions, asking for and giving information, making requests, giving directions, agreeing and disagreeing, expressing likes and dislikes, introducing classifiers and facial expressions as important components of ASL grammar, as well as many other skills required to communicate on a novice-high level. ASL 2 offers students a variety of experiences that will increase their awareness of the world around them. This course is derived from the New York State Learning Standards for Language other than English. The course is also aligned to the national proficiency guidelines published by the American Council on the Teaching of Foreign Languages (ACTFL).

Anatomy, Physiology and Pathology- This course will give students an in-depth study of the structures of the human body and how these structures work together to sustain life. Students will be exposed to the science of pathology, which is the study of what causes disease and how to provide this diagnostic information to patient and clinicians so that they can provide proper treatment. This course will serve as an introduction into careers such as nursing, personal training, medical technologist, physical therapist, and medical doctor. The study of anatomy and physiology encompasses numerous aspects of the human body, and how the body systems interact to maintain homeostasis.



2024-2025 Proposed Budget

Program Additions and Enhancements

New Courses Freeport High School (continued)

Topics in Geometry - This course serves as an introduction to Geometry. The course focuses on concepts of geometry which include transformational geometry, graphing on the Cartesian plane, geometry of the circle, and constructions. Students are required to take a final exam at the end of the course.

Movement and Mindfulness - Movement through Mindfulness is both fun and challenging. It is a dynamic social-emotional educational program that provides young adults with a comprehensive and holistic set of tools to reach their full potential as students, leaders and community members. Movement through Mindfulness curriculum is based on cooperative games, group games, project adventure activities, physical activities, mindfulness, restorative circles, positive psychology, character development, breathwork, and meditation. By the end of the course you will be able to have a greater understanding of oneself and be able to connect with others more effectively.

Advanced Digital Photography - This course is designed to take your photography skills to the next level, exploring the creative and technical aspects of digital photography. Building upon the fundamentals of photography, this course will provide you with the knowledge and hands-on experience needed to produce stunning and thought-provoking images. Students will practice advanced digital techniques utilizing software such as Photoshop and Adobe CC to design and create enhanced digital photography projects.



2024-2025 Proposed Budget Presentations Meeting Dates

✓February 7, 2024: BOE Action/Budget Workshop Meeting – Caroline G. Atkinson School

✓ March 6, 2024: BOE Budget Workshop/Planning/Action Meeting - Caroline G. Atkinson School
Review of Administrative and Program Components

March 20, 2024: BOE Budget Workshop Meeting – Dodd Middle School
Review of Capital Component of the Proposed Budget and any other update

April 3, 2024: BOE Action/Budget Workshop - Caroline G. Atkinson School
Review of All Components of the Proposed Budget

April 16, 2024: BOE Action Meeting/Adoption of School Budget and BOCES Admin Operations Budget vote and BOCES Trustee Election at Caroline G. Atkinson School

May 8, 2024: Annual Budget-Public Hearing/Planning Meeting - Caroline G. Atkinson School

May 21, 2024: a) Annual Budget Vote and Trustee Election 6am-9pm (Annual Meeting)
b) Certification and Acceptance of the Vote results - 9:30 pm at Caroline G. Atkinson School

Freeport Public Schools



Q & A
Thank You!