



PATCHOGUE-MEDFORD SCHOOLS

Budget Workshop #5

April 6, 2021

2021-2022 STATE AID UPDATE

- New York State budget approval still pending;
- Potential of \$1.4 billion increase in Foundation Aid and \$120 million for pre-kindergarten expansion reported by Newsday;
- Federal American Rescue Plan Act (ARPA) recently signed into law by president Biden;
- ARPA is the third round of the Elementary and Secondary School Emergency Relief (ESSER) funds;
- Preliminary estimate of \$6.8 million* in Federal assistance for Patchogue-Medford reported by Newsday.

** figures released by Sen. Chuck Schumer's office*

FEDERAL AMERICAN RESCUE PLAN ACT FUNDING

Elementary and Secondary School Emergency Relief Fund (ESSER)

- \$122.8 billion available nationwide - New York State allocation is \$8.99 billion:
- Patchogue-Medford's allocation will be calculated according to our relative share of grants awarded under Title I;
- NYSED is anticipating release of these allocations by the end of April 2021;
- Funding will remain available through 9/30/23 – this might be extended until 9/30/24 according to NYSED;
- We must reserve at least 20% of our allocation to address learning loss through the implementation of evidence-based interventions;
- We must ensure that such interventions respond to students' academic, social, and emotional needs and address the disproportionate impact of the coronavirus on economically disadvantaged students, children with disabilities, English learners, racial and ethnic minorities, migrant students, students experiencing homelessness, and children and youth in foster care.

FEDERAL AMERICAN RESCUE PLAN ACT FUNDING

Individuals with Disabilities Education Act (IDEA)

- Additional \$2.78 billion will be available nationwide for IDEA 611/619 through ARPA;
- IDEA 611 is for students in grades 1 through 12 and IDEA 619 is for students in pre-k and kindergarten;
- New York State allocation is \$172.6 million;
- United States Department of Education has not yet released guidance on the way in which these funds are to be used for local grants.

2021-2022 BUDGET CHANGES

- One additional change was necessary to maintain our compliance with the State Aid expense allocation;
- Funds totaling \$17,000 were moved from A2630.4500-90-000 (COMPUTER SUPPLIES) to A2630.2022-90-000 (COMPUTER HARDWARE AID) to accomplish this;
- The overall expenditure within this budget area remains unchanged as does the total proposed budget for 2021-22.

SUMMARY OF PROPOSED BUDGET

- Total proposed budget for 2021-2022 of \$198,935,170;
- Budget to budget increase of 1.93% or \$3,762,589;
- Includes interfund transfers of \$950,000 to Capital Projects Fund and \$50,000 to the School Lunch Fund.

NOTABLE HIGHLIGHTS OF PROPOSED BUDGET

- Addition of the following positions:
 - Mental Health Coordinator in the Family Center;
 - Instruction Technology Support Consultant;
 - Three part-time Deans at the middle schools;
 - Five Special Education Teaching Assistants;
 - Six Academic Intervention Services (AIS) positions for math;
 - Career and Technical Education (CTE) teacher at the High School (for the Childhood Development and Education program);
- Expansion of the CTE Construction Trades program, secondary staffing for the new Civics class, and academic sections utilizing the greenhouse at the High School;
- Estimated reduction of six teaching positions (elementary, secondary, and support services) due to attrition;
- No excessing of existing staff members;

NOTABLE HIGHLIGHTS (CONTINUED)

- Completion of 1:1 electronic device deployment to all students in Kindergarten through Grade 4;
- Completion of new laptop distribution to all remaining teachers;
- Interfund Transfer to Capital to be utilized:
 - to retrofit existing high school academic classrooms and office space to accommodate future expansion of the CTE program;
 - to explore solar power initiative;
 - for potential districtwide emergency security expenses.

PROPOSED TAX RATE ANALYSIS

- Tax rate percentage increase 2.66 – 4.75% depending on determination of assessed valuation in August 2021;
- Levy to levy increase 2.56% or \$2,969,923;
- Annual increase in taxes for an average home assessed at \$3,000 would be \$213.48 (with no assessment decline).

IMPORTANT BUDGET NOTES

- The proposed budget does not pierce the tax cap;
- The tax cap formula caps the tax levy, not the tax rate;
- Based on the formula established by New York State, dollar values of tax levies differ from district to district.

ADDITIONAL BALLOT PROPOSITION

- Proposition 2: Permission to reallocate \$1,100,000 of unexpended funds previously approved for the purpose of purchasing portable classrooms at Bay Elementary School for the 2019-2020 school year budget;
- To be used for the purpose of uninvent Replacement at South Ocean Middle School and/or Career and Technical Education Modifications at Patchogue-Medford High School;
- This action will NOT incur any additional charge to the taxpayer in the 2021-2022 school year.

IMPORTANT DATES

- **April 20, 2021:** Deadline for School Boards to adopt the budget prior to Property Tax Report Card Filing
- **April 26, 2021:** Districts must transmit Property Tax Report Card to NYSED, following its approval by the School Board
- **May 4 – May 18, 2021:** Copies of the budget and attachments are required to be posted to the District website
- **May 6, 2021:** Budget Hearing
- **May 18, 2021:** Budget Vote and Board of Education election
- **June 15, 2021:** Budget Re-Vote (if necessary)

QUESTIONS?