



# 2021-2022 BUDGET ADOPTION

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April 22, 2021

## **New York State Budget Pledges to Fully Fund Foundation Aid Formula**

- This year NY lawmakers agreed to funnel \$1.4 billion more annually towards Foundation Aid, New York state's main source for public school funding, over the next three years
- The children of our state won a crucial victory with this historic commitment to fully fund Foundation Aid for our public schools

# RACIAL AND ECONOMIC EQUITY

Full funding of Foundation Aid over the next three years represents a major step toward racial and economic equity in education.

## Our current dollar investment per child is NOT equitable

Port Chester	\$22,824
Mamaroneck	\$26,489
White Plains	\$29,457
Rye	\$29,877
Harrison	\$34,021
Blind Brook	\$36,848

# What does a budget cut of \$1M look like?

1. This would cause a permanent loss of \$1M from budget base that grows percentage wise yearly
2. Future annual increases in aid are based a percentage of the budget base, which has been permanently reduced
3. Recovering these funds to restore the budget base requires exceeding the 2% tax cap and a 60% voting majority in an election
4. Saves 22 cents per \$1,000 of a home assessed value
5. Saves the average homeowner (\$500K home) \$110 per year

# School Spending Raises Property Values

- *A \$1 increase in per pupil state aid increases aggregate per pupil housing values by about \$20, indicating that potential residents value education expenditure.*
- *From the National Bureau of Economic Research, Using Market Valuation to Assess Public School Spending. Lisa Barrow and Cecilia Elena Rouse, Working Paper 9054, July, 2002. <https://www.nber.org/papers/w9054>*

# NYS FOUNDATION AID

The state's plan is to fund all districts to 100% in the next three years

2020-21	0% INCREASE FROM PREVIOUS YEAR (46% funding)
2021-22	INCREASE OF \$6,730,399 (60% funding)
2022-23	INCREASE OF \$9,452,803 (80% funding)
2023-24	INCREASE OF \$9,456,416 (100% funding)

*Funding Source 1 of 3*



**FEDERAL  
CORONAVIRUS RESPONSE AND RELIEF SUPPLEMENTAL  
APPROPRIATIONS ACT OF 2021 (CRRSA Act)  
*FOR 2021-22 SCHOOL YEAR***

***PROVIDES PROGRAMS, SERVICES, AND SUPPLIES TO ADDRESS  
ADVERSE IMPACTS OF COVID-19***

**\$4,497,003**

***Funding Source 2 of 3***



# FEDERAL AMERICAN RESCUE PLAN ACT OF 2021

***THIS FUNDING IS FOR ONE-TIME PURCHASES -  
20% or \$3,143,000 is for “learning loss” due to Covid 19  
FOR 2021-22 AND 2022-23***

**\$15,714,000**

***Funding Source 3 of 3***





# FEDERAL FUNDING TIMELINES

- **New York State receives CRRSA and ARPA funding  
April 2021**
- **District plans for spending federal funds submitted to state on or before July 1, 2021**

## 2021-22 BUDGET FEATURES

- New funding sources provide the means to restore and add programs and services our children need and deserve, thereby increasing the investment per child ratio
- This budget does not exceed the tax levy cap, thereby protecting the school tax freeze credit for qualifying homeowners
- Every homeowner expected to receive a 9.16% reduction on their 2021-2022 school tax, due to the lowest school tax rate since 2011-12

## RESTORATIONS AND EQUITY ENRICHMENTS FOR 21-22

*Funded by NYS Foundation Aid*

- Elementary Art Teachers (5) (\$542K)
- Instrumental Music/Strings Program Teachers (4) (\$433K)
- Annual capital upkeep and technology replacement (\$500K)
- Bilingual RTI Teachers (5) (\$542K)
- ENL Teachers (2 at JFK) (\$217K)
- Bilingual Middle School Teachers (4) (\$433K)
- Director of Technology K-12 (\$214K)
- K-12 Supervisor of ELL and Bilingual programs (\$195K)
- K-12 Supervisor of Fine and Performing Arts (\$195K)
- Elementary Assistant Principals (4) (\$786K)  
(each an ELA, STEM, Tech/Enrichment, or ELL specialist)
- Middle School Assistant Principal (ELA 7-12 specialist) (\$197K)



## RESTORATIONS AND EQUITY ENRICHMENTS FOR 21-22

### *Funded by NYS Foundation Aid*

- Elementary Technology & Enrichment Teachers (5) (\$542K)
- Elementary Library Clerks (4) (\$272K)
- Elementary PE/Health Teacher (1) (\$108K)
- Field trip funding (\$50K)
- PCHS teachers of Social Studies, Science, English, Special Education, Computer Science, and Musical Theatre (6) (\$650K)
- Grade 9-10 International Baccalaureate Program Expansion (\$100K)
- PCHS Hall Monitors (\$137K)
- PCMS Office Assistant for Health Office (\$71K)
- Expand Athletic Offerings/Lacrosse/Field Hockey (Varsity, JV, Modified; Boys, Girls) (\$70K)
- Additional PCMS clubs (\$10K)
- Additional PCHS clubs (\$10K)



# RESTORATIONS AND EQUITY ENRICHMENTS FOR 2021-22 AND 2022-23

**Funded by American Rescue Plan Act**

*Funded by Foundation Aid beginning 2023-24*

- Additional Elementary RTI Teachers (5) (\$542K)
- Therapeutic Counselors/Psychologists (6) (\$650K)
- Teacher Coaches (2) (\$217K)



# RESTORATIONS AND EQUITY ENRICHMENTS FOR 21-22

*Funded by the Federal Coronavirus Response and Relief  
Supplemental Appropriations Act (CRRSA Act)*

- Summer school programs at all sites to remedy learning loss
- After school programs at all sites to remedy learning loss
- Staff development
- Model Classroom Furniture
- Adult education and family literacy programs
- Coronavirus Preparedness-Supplies, Cleaning, PPE, Filters
- Technology Hotspots and Needs for Online Learning
- Parent Counseling and Training to support non-verbal students with transitions at home



# RESTORATIONS AND EQUITY ENRICHMENTS FOR 21-22

*Funded by the Federal Coronavirus Response and Relief  
Supplemental Appropriations Act (CRRSA Act)*

- Assistive Technology to facilitate carry over of academic and daily living skills (includes staff and equipment)
- Paraprofessional Training for Social Emotional Non-Verbal Supports for Students with Disabilities
- Speech and Language Training and Consultation Services to remedy skills loss
- Mental Health Plans - Training and Consultation Services
- Substance Abuse and Prevention - Training and Consultation Services
- Suicide Prevention - Training and Consultation Services
- Social emotional learning programs and expansion of counseling services



# AMERICAN RESCUE PLAN ACT

*Funding for One Time Purchases beginning 2021-22*

- **Districtwide**
  - Middle School parking lot repaving
  - Buildings and grounds vehicle replacements
  - Add 5 new elementary classrooms per year to reduce elementary class sizes
    - Planning starts summer 2021 (About \$1M per classroom)
  - Replace aging electronic whiteboards
  - Replace district phone system
  - Replace and add security camera systems
  - Upgrade public address systems
  - Install vape detection devices in MS and HS lavatories
  - Add and replace musical instruments
  - Install storage sheds at PCMS for district storage





# AMERICAN RESCUE PLAN ACT

*Funding for One Time Purchases beginning 2021-22*

- **Thomas Edison School**
  - Replace boiler (due 2022)
  - Install ADA compliant handrails
  - Repair exterior stucco
- **JFK Elementary School**
  - Upgrade Outdoor Public Address System
  - Replace JFK lower building boiler (due 2021)
  - Replace JFK upper building playground equipment



# AMERICAN RESCUE PLAN ACT

*Funding for One Time Purchases beginning 2021-22*

- **King Street School**
  - Replace boiler (beyond its useful life 2017)
  - Replace classroom ceilings/lights
  - Parking Lot Roof and Solar Panels
- **Park Avenue School**
  - Replace outdoor safety surface
  - Complete brick and roof repairs
  - Upgrade electrical panels



# AMERICAN RESCUE PLAN ACT

*Funding for One Time Purchases beginning 2021-22*

- **Port Chester Middle School**
  - Replace lockers
  - Rehabilitate classroom floors
  - Rehabilitate Auditorium (seating, floors, and stage)
  - Install ADA compliant handrails
  - Replace interior stairwell doors
  - Modify CPSE/CSE meeting room for ADA compliance
  - Provide high-speed color laser printer
  - Provide 3-D printer
  - Refinish existing gym floors
  - Upgrade elevator
  - Parking Lot Roof and Solar Panels



# AMERICAN RESCUE PLAN ACT

*Funding for One Time Purchases beginning 2021-22*

- **Port Chester High School**
  - New Auditorium sound system and stage lighting system
  - New Auditorium A/C & heating system
  - Install football field exterior lighting (underground wiring conduits already installed)
  - Replace windows (installed in 1970 and reached the end of their useful life in 2000)
  - Install ADA compliant handrails
  - Replace security golf carts
  - Replace one of three boilers (due 2024)
  - Provide high-speed color laser printer
  - Provide 3-D printer
  - Refinish existing gym floor
  - Refurbish baseball and softball fields



## RESTORATIONS AND EQUITY ENRICHMENTS FOR 22-23 AND BEYOND

*Funded by NYS Foundation Aid*

- Provide Pre-K to **ALL** 4-year-olds using our teachers
- Expand Pre-K to include 3-year-olds
- Department Supervisors to provide support, content expertise, and program development in specific areas like fine and performing arts (music, dance, drama, theatre), ELA, Math, Science, Enrichment, Social Studies, Bilingual/ELL
- Provide space and staff to provide high quality special education programming for children currently served out-of-district
- Reduce elementary class sizes to regional average of 18-22
- Provide staff to reduce elementary class sizes, including teacher and special area teachers



## RESTORATIONS AND EQUITY ENRICHMENTS FOR 22-23 AND BEYOND

*Funded by NYS Foundation Aid*

- Provide space and staff for career and technical education electives in the district currently provided off campus (i. e. building trades, graphic arts, auto, electronics) Students could participate in a full ½ day program or take courses as lab electives (some grant funding like Perkins)
- Develop library media services lead by library media specialists as the center of each school with reading rooms, Mac and Microsoft labs, audio and research centers, and multi-media supports. Build space as needed.
- Institute dance and drama electives at PCHS
- Increase Advanced Placement and International Baccalaureate options
- Create a studio-space to institute a film, recording & media production program at PCHS
- Institute engineering and/or architectural program at PCHS with advanced 3-D printers and software
- “Drop in” counseling/advisement centers at PCHS
- Newcomer Centers at multiple sites



# SCHOOL BUDGET DEVELOPMENT MILESTONES

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graph LR; A[March 18 Budget Draft] --- B[April 15 Line-by-Line Review]; B --- C[April 22 Board of Education Budget Adoption]; C --- D[May 6 Board of Education Budget Hearing]; D --- E[May 18 Budget Vote];
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***March 18***  
Budget Draft

***April 15***  
Line-by-Line  
Review

***April 22***  
Board of  
Education  
Budget Adoption

***May 6***  
Board of  
Education  
Budget Hearing

***May 18***  
Budget  
Vote