

RAIDER CONNECTION

2021-2022 Budget Brochure

A MESSAGE FROM THE BOARD OF EDUCATION PRESIDENT

Dear Patchogue-Medford Community,

What a year this has been! From the challenges of keeping students and staff members healthy and safe to the struggles of implementing Remote Learning, we have experienced more twists and turns than could have ever been imagined. Our conditions were further complicated by the ever changing guidance provided by State agencies along with a tidal wave of uncertainty surrounding our fiscal forecast. Nevertheless, we were determined to work with our unions and our entire school community for the benefit of our students. Our Board is certainly proud of our accomplishments!



In the midst of addressing the fiscal, academic and safety measures associated with the Pandemic, we worked tirelessly as a District to address the social impacts of the Pandemic. Our work on issues associated with Equity along with providing students the social and emotional supports so desperately needed have been a systemic concern. We recognize that we are embarking on a number of new journeys to ensure that all students are provided the supports necessary for their success. We believe in the importance of cultivating a culture of care, where every student's full potential is nurtured and valued.

On the pages to follow, you will read about some of the many success stories that are shared about our outstanding student centered work. You will also read about the many plans that we have proposed for the new year. We are grateful to have received an infusion of State and Federal funds to help us address the many challenges that our children will face in the post pandemic era and are also very fortunate to have dedicated staff devoted to the wellbeing of our children.

The budget for the 2021-2022 school year was developed with careful consideration of the many impacts the pandemic has had on our children. The Board of Education is fully dedicated to meeting the needs of our students, staff and our community and we are confident that this budget does just that.

Please take the time to review our Budget Brochure as it contains important information. **The District Budget Vote and Board of Education Trustee Election will be held on Tuesday, May 18, 2021. The Budget Hearing will be held on Thursday, May 6, 2021 at 7:00 p.m.** Thank you for your continued support and cooperation as we navigate these challenging times.

Sincerely,

Kelli Anne Jennings
President, Patchogue-Medford Board of Education



Board of Education

Kelli Anne Jennings,
President

Teresa Balducci-Greenberg,
First Vice President

Marc A. Negrin,
Second Vice President

Diana Andrade

Thomas P. Donofrio

Anthony C. O'Brien

Bernadette M. Smith

Dennis M. Logan, District Clerk

Superintendent of Schools

Donna Jones, Ed.D.

BUDGET HEARING: Thursday, May 6, 2021 7 p.m. at Saxton Middle School.
(the Budget Hearing may be conducted remotely if necessary to comply with COVID-19 restrictions)

BUDGET VOTE: Tuesday, May 18, 2021 7 a.m. to 9 p.m.
(See back cover for voter registration and polling place information)

PROPOSED EXPENDITURES		
INSTRUCTIONAL PROGRAM BUDGET: Includes all instructional areas and associated employee benefits, including transportation	2020-2021 ADOPTED BUDGET	2021-2022 PROPOSED BUDGET
GENERAL INSTRUCTION: Includes salaries for teachers, teacher aides, clericals, substitutes, textbooks, supplies, materials, etc.	\$54,714,166	\$54,201,008
STUDENTS WITH DISABILITIES PROGRAMS: Includes salaries for teachers, teaching assistants, teacher aides, clericals, substitutes, textbooks, supplies, materials, etc. for programs serving students with disabilities	\$30,383,196	\$31,172,401
OCCUPATIONAL EDUCATION: Represents BOCES and District vocational programs	\$1,844,067	\$1,831,461
SPECIAL SCHOOL: Includes summer school, adult education, and alternative high school *	\$692,259	\$649,065
LIBRARY & MEDIA: Includes the salaries for librarians, aides, books, supplies and audio visual	\$1,704,767	\$1,739,879
COMPUTER INSTRUCTION: Includes salaries for Administrator of Technology, support staff, computer aides in each school, BOCES charges for computer support, programming and computer replacements **	\$1,429,619	\$1,627,337
STUDENT SUPPORT SERVICES: Includes salaries for counselors, nurses, psychologists, social workers, support staff, materials and supplies	\$6,356,283	\$6,362,406
EXTRACURRICULAR & ATHLETICS: Extracurricular clubs and athletics salaries, stipends, chaperones, timers, supplies, and uniforms	\$1,816,997	\$1,848,451
TRANSPORTATION: Includes salaries and benefits for Transportation Supervisor, support staff, district drivers and the cost of contractual services for district routes and private and parochial students and BOCES costs for some handicapped students ***	\$9,271,716	\$9,610,996
EMPLOYEE BENEFITS: Mandatory retirement system payments, social security, workers' compensation insurance and contractual health, life and dental insurance benefits	\$36,595,176	\$38,255,719
COMMUNITY SERVICES: Includes all expenses for child care offered through the District for before-and-after school, and summer programs. These expenses are offset by revenues from the fees for child care services. ****	\$1,984,259	\$2,126,211
TOTAL INSTRUCTIONAL PROGRAM:	\$146,792,505	\$149,424,934
CAPITAL BUDGET: Includes all debt service, operations and maintenance costs, including utilities, employee benefits and maintenance of buildings and grounds		
OPERATIONS, MAINTENANCE & SECURITY: Includes salaries, equipment, repairs, preventative maintenance expenses, maintenance expenses and supplies	\$13,212,171	\$13,376,518
EMPLOYEE BENEFITS: Mandatory retirement system payments, social security, workers' compensation insurance and contractual health, life and dental insurance benefits	\$3,735,483	\$3,895,261
DEBT SERVICE: Interest on short term debt of the district	\$487,500	\$458,334
TRANSFERS: Transfer to Debt Service to pay down the long term debt in accordance with payment schedules; transfer to Special Aid Fund as necessary for summer Special Education program; transfers to the School Lunch and Capital Project Funds	\$11,694,506	\$11,863,119
TOTAL CAPITAL:	\$29,129,660	\$29,593,232
ADMINISTRATIVE BUDGET: Provides for the support of the other components of the budget.		
BOARD OF EDUCATION: Includes memberships, travel, conferences, supplies, notices, District Clerk, voting costs and associated expenses	\$186,154	\$188,635

* Adult Education programs are self-funded.

** The proposed budget includes year 1 of a 3-year agreement with Eastern Suffolk BOCES for internet access.

*** The proposed budget includes year 5 of a 5-year contract extension for transportation services of the mini buses.

**** Child care for before-and-after school and summer programs are self-funded.

PROPOSED EXPENDITURES

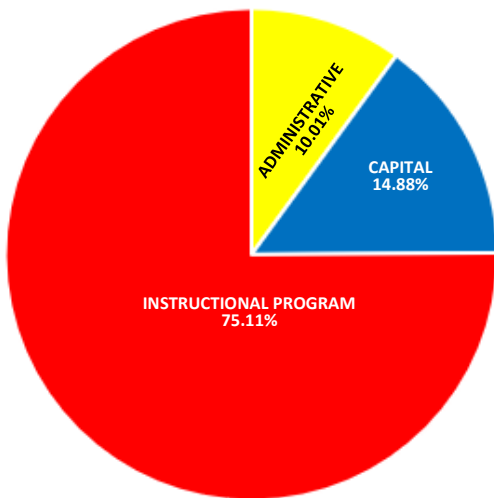
ADMINISTRATIVE BUDGET CONTINUED	2020-2021 ADOPTED BUDGET	2021-2022 PROPOSED BUDGET
CENTRAL ADMINISTRATIVE SUPPORT: Includes salaries and expenses of the Superintendent, Business Office, Human Resource Office, fiscal agent fees, personnel, treasurer, advertising, and audit	\$2,267,039	\$2,318,304
LEGAL SERVICES & INSURANCE: Cost of attorney services and general liability insurance	\$1,401,333	\$1,427,495
OTHER CENTRAL SERVICES: Includes BOCES charges for administration and data services, postage and mailing fees	\$3,094,052	\$3,363,502
INSTRUCTIONAL EDUCATIONAL SUPPORT: Includes salaries and expenses of administrators and their support staff	\$7,695,470	\$7,805,470
EMPLOYEE BENEFITS: Mandatory retirement system payments, social security, workers' compensation insurance and contractual health, life and dental insurance benefits	\$4,606,368	\$4,813,598
TOTAL ADMINISTRATIVE:	\$19,250,416	\$19,917,004
TOTAL BUDGET:	\$195,172,581	\$198,935,170

BUDGET SUMMARY

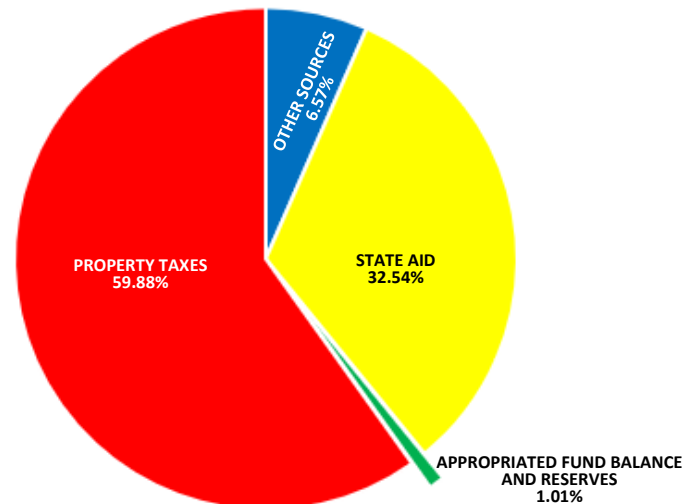
SUMMARY OF EXPENDITURES

	Adopted 2020-2021 Budget	Proposed 2021-2022 Budget	Change	% of Budget
Instructional Program	\$146,792,505	\$149,424,934	\$2,632,429	75.11%
Capital	\$29,129,660	\$29,593,232	\$463,572	14.88%
Administrative	\$19,250,416	\$19,917,004	\$666,588	10.01%
Total	\$195,172,581	\$198,935,170	\$3,762,589	100.00%

EXPENDITURES



REVENUES



2021-2022

Budget to Budget Change	Budget to Budget Tax Levy Change
\$3,762,589	\$2,969,923
1.93%	2.56%

BUDGET SUMMARY

ESTIMATED REVENUES	2020-2021	2021-2022
STATE AID: Foundation Aid, Transportation Aid, Building Aid, Excess Cost Aid, BOCES Aid, Textbook, Hardware and Software Aid	\$70,514,915	\$64,731,574
OTHER SOURCES: Admissions, BOCES refunds, other refunds of expenses, taxes other than property taxes, donations, interest earnings, Medicaid and other federal reimbursements, interfund transfers	\$6,463,335	\$13,074,342
PROPERTY TAXES: Includes STAR payments from the State	\$116,159,331	\$119,129,254
APPROPRIATED RESERVES	\$2,035,000	\$2,000,000
TOTAL REVENUES	\$195,172,581	\$198,935,170

PROPOSITIONS ON THE 2021-2022 BALLOT

PROPOSITION 1 — SCHOOL DISTRICT BUDGET

“Shall the Patchogue-Medford School District Budget for fiscal year 2021-2022 be adopted and the requisite portion thereof raised by taxation on the taxable property of the District?”

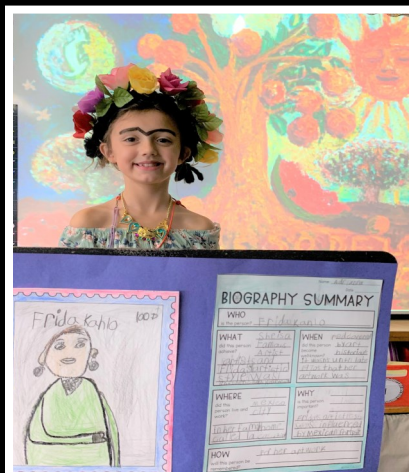
PROPOSITION 2— AUTHORIZATION TO REALLOCATE FUNDS

“Shall the Board of Education of the Patchogue-Medford Union Free School District be authorized to reallocate \$1,100,000 of unexpended funds previously approved for the purpose of purchasing portable classrooms at Bay Elementary School from the 2019-2020 school year budget to be used for the purpose of Univent replacements at South Ocean Middle School and/or Career and Technical Education modifications at Patchogue-Medford High School and costs incidental thereto without incurring any additional charge to the taxpayer in the 2021-2022 school year?”

ELECTION OF PATCHOGUE-MEDFORD BOARD OF EDUCATION MEMBERS

The three (3) candidates receiving the highest number of votes will be elected as Members of the Board of Education for a three-year term, commencing July 1, 2021 and ending June 30, 2024. You may vote for a separate write-in candidate for any vacancy.

Top row (left to right): A student from the HS ACES Work Study Program assisting in our Central Kitchen; Saxton Middle School students utilizing their District provided laptops. Bottom row (left to right): Bay Elementary School student in music class; A student at Eagle Elementary School displaying her Women's History Month/biography project on Mexican painter Frida Kahlo; Dual Language students at Medford Elementary School.



DISTRICT HIGHLIGHTS

ACADEMIC AND PROGRAM HIGHLIGHTS FOR 2020-2021

- * Implemented i-Ready interactive online program for reading and mathematics for grades 3-8;
- * Implemented Restorative Practices at the secondary level;
- * Increased utilization of Teaching Assistants in the Special Education program;
- * Expanded the business electives for middle school students;
- * Expanded the Assistive Technology Services;
- * Provided verbal de-escalation training for all secondary staff members;
- * Introduced Achieve 3000 Smarty Ants in K-2 Special Education classrooms, a supplemental research-driven solution for foundational literacy instruction.
- * Expanded the Career & Technical Education (CTE) course offerings to include Medical Assistant and Construction Trade classes;
- * Introduced new Social-Emotional curriculum in grades K-12;
- * Expanded High School music program to include Symphonic Band;
- * Increased speech-language staffing to support Special Education programming;
- * Expanded the Carolina Science program into grades 3-5;
- * Reduced the number of traveling teachers at the middle schools to support the team teaching model in grades 6-8;

Shown below: South Ocean Middle School's newly installed Peace Pole.



WHAT IS A PEACE POLE?

Peace Pole planting was started in Japan in 1975. The Japanese writer, poet and philosopher, Masahisa Goi, authored the messages, **May Peace Prevail on Earth**. Since then, the grassroots community project has grown into an international peace movement. It is estimated that more than 250,000 Peace Poles have been dedicated in every country in the world. For more information see: info@worldpeace.org



*Top row: Students from the CTE construction class delivering Buddy tables they made for Barton Elementary School.
Bottom row (left to right): Students at the Family Center who assisted in the restocking of our food pantry; Athletics for All bowling team.*



NEW ACADEMIC PROGRAMS AND INITIATIVES FOR 2021-2022

- * Expand the i-Ready interactive online program for reading and mathematics for students in grades K-2;
- * Implement new mathematics Academic Intervention Services (AIS) for all elementary schools;
- * Introduce new ACES curriculum, including enhanced Work-Study Programming;
- * Expand the CTE program at the High School to include childhood development and education class;
- * Implement Restorative Practices in grades K-5.
- * Provide additional Social and Emotional (SEL) supports for middle schools by adding a Dean at each Middle School;
- * Increase the use of Achieve 3000 at the High School in Special Education classrooms;
- * Expand the business electives for middle school students;
- * Expand the electives at the High School to include a Civics course and Horticulture course utilizing the new Greenhouse;

DISTRICT HIGHLIGHTS

TECHNOLOGY IMPROVEMENTS COMPLETED IN 2020-2021

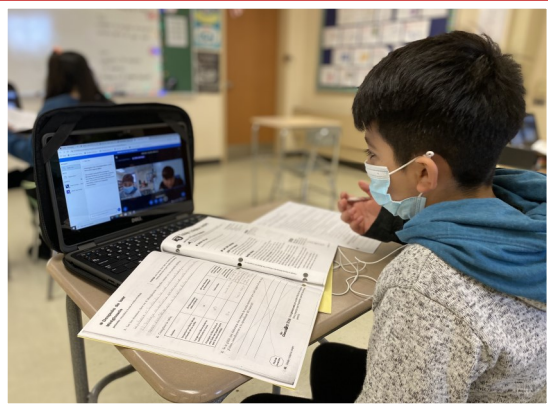
- * Deployed 5,200 laptop devices to all students in grades 5-12 as well as those in grades K-4 that were in need;
- * Installed new Wi-Fi solution districtwide;
- * Digitized print shop requests to increase production efficiency;
- * Installed 10GB fiber uplink to PMHS press box for Pixellot cameras on the football field;
- * Distributed 100 hotspots for students that needed internet access at home;
- * Distributed over 200 new teacher laptops;
- * Replaced all middle school networking switches;
- * Upgraded our cybersecurity protection programs to protect students and teachers in the building and while at home.

CAPITAL IMPROVEMENTS COMPLETED IN 2020-2021

- * Installed new windows at Oregon Middle School;
- * Renovated High School classroom for the new CTE Medical Assistant Program;
- * Installed new LED electronic signs at all remaining schools;
- * Upgraded the fire alarm system at the High School.

CAPITAL & TECHNOLOGY IMPROVEMENTS SCHEDULED FOR 2021-2022

- * Completion of the 1:1 electronic device initiative by deploying laptops to all remaining students in grades K-4;
- * Provision of new laptop devices to all remaining full-time teachers;
- * Replacement of the Univent system at South Ocean Middle School;
- * Installation of additional wireless access points inside and outside of school buildings districtwide;
- * Renovation of classrooms at the High School for additional CTE programs;
- * Upgrade of districtwide security software, hardware, and building access;
- * Replacement of Storage Area Network and host servers;
- * Installation of additional interactive displays.



Top row (left to right): A South Ocean Middle School Dual Language student utilizing a district provided device for learning; students in the CTE Medical Assistant class; A student at Tremont Elementary enjoying the school day. Bottom row (left to right): Canaan Elementary students having fun on the playground equipment, team photo of the first-ever PMHS Boys Junior Varsity Volleyball team.



QUESTIONS AND ANSWERS

DID THE DISTRICT RECEIVE AN INCREASE IN STATE AID?

Yes, the recently enacted State budget included an increase of \$4,397,177 for the 2021-2022 school year.

DID THE DISTRICT RECEIVE ADDITIONAL FINANCIAL SUPPORT FROM THE FEDERAL GOVERNMENT?

Yes, the District received approximately \$7.4 million from the Coronavirus Response and Relief Supplemental Appropriations Act and another \$16.1 million from the American Rescue Plan Act which can be utilized through September 2024. This support will be made available to the District through Federal grants and its permissible use will be determined by the State and Federal governments.

WHAT NOTABLE STAFFING CHANGES ARE INCLUDED IN THE PROPOSED BUDGET?

The 2021-2022 proposed budget includes the increase of a Dean at each of the three middle schools. The District is also proposing the hiring of a Mental Health Coordinator in the Family Center, five new Teaching Assistants in our Special Education Department, an Instructional Technology Support Consultant, as well as six new teachers to provide Academic Intervention Services (AIS) in Mathematics.

ARE THERE ANY STAFF REDUCTIONS INCLUDED IN THE PROPOSED BUDGET?

There are no proposed staff reductions for the 2021-2022 school year.

ARE THERE ANY ADDITIONAL PROPOSITIONS TO BE PRESENTED FOR VOTER APPROVAL?

Yes, there will be an additional proposition on the ballot for the reallocation of \$1,100,000 of unexpended funds from an interfund transfer to capital. The funds were previously approved for the purpose of purchasing portable classrooms at Bay Elementary School from the 2019-2020 school year budget and now intend to be used for the purpose of Univent replacements at South Ocean Middle School. Should there be remaining funds available, the District will use them for Career and Technical Education modifications at Patchogue-Medford High School. The taxpayers will not incur any additional charges in the 2021-2022 school year as a result of this proposed reallocation.

ARE THERE ANY SPECIAL INITIATIVES PROPOSED FOR THE 2021-2022 SCHOOL YEAR?

The District intends to complete its 1:1 electronic device deployment initiative by providing laptops for all students in kindergarten through grade four. This will complete the District's efforts, which began just last year, to deploy laptops to all students in grades kindergarten through twelve.

HOW DOES THE TAX CAP IMPACT THE TAX RATE?

The 2% tax cap (with exclusions) implemented by the Governor and the Legislators does not cap the tax rate, it caps the tax levy. The levy is one component to calculating the tax rate. The assessed valuation is the other component used to calculate the tax rate. The legislation only addressed one component of the calculation (the levy). Depending on whether assessed valuation remains the same or declines, the estimated tax rate increase could range from 2.66% to 4.75%. The assessed valuation is determined by the Town and is provided to school districts in the Fall.

DOES THE PROPOSED BUDGET PIERCE THE PROPERTY TAX CAP?

The proposed Budget does not pierce the property tax cap.

WHAT HAPPENS IF THE PROPOSED BUDGET IS NOT APPROVED?

If the budget fails on May 18, 2021, the Board may either recommend a re-vote on June 15, 2021 or will adopt a contingency budget. If the Board chooses to adopt a contingency budget, it will require approximately \$2,969,923 of additional cuts. All equipment purchases would be eliminated from the General Fund budget as well as the Interfund Transfers to the Capital and School Lunch Funds. The cuts would also require the District to eliminate the proposed Mental Health Coordinator in the Family Center, the Instructional Technology Support Consultant, the new Math AIS positions, and the District would reduce an additional four teachers included in the current proposed budget.

BALLOT & VOTE INFORMATION

VOTER QUALIFICATIONS:

To be eligible to vote in school district elections, a person must:

- ◆ Be at least 18 years of age;
- ◆ Be a resident of the school district for at least 30 days prior to May 18, 2021;
- ◆ Be a citizen of the United States, and;
- ◆ Be a registered voter with the Board of Registry or with the Suffolk County Board of Elections.

DISTRICT POLLING PLACES:

- ◆ District No. 1: South Ocean Middle School
- ◆ District No. 2: Medford Elementary School
- ◆ District No. 3: Saxton Middle School
- ◆ District No. 4: Tremont Elementary School
- ◆ District No. 5: Eagle Elementary School

ABSENTEE BALLOTS:

Absentee ballot applications may be obtained at the Administrative Center, 241 South Ocean Avenue, Patchogue or via the District web site (www.pmschools.org). Ballots will be issued upon the satisfactory completion of the application form. Absentee Ballot Applications may not be filed prior to April 19, 2021. The deadline for filing absentee ballot applications, if the ballots are mailed to the resident, is May 11, 2021 by 4:30 p.m. The deadline for filing absentee ballot applications, if the ballots are to be personally delivered to residents or their authorized representative, is May 17, 2021 by 4:30 p.m. All absentee ballots must be filed with the District Clerk by 5 p.m. on Tuesday, May 18, 2021. Information regarding Military Ballots may be obtained by contacting the District Clerk.

VOTER REGISTRATION:

Any school day at the Administrative Center, 241 South Ocean Avenue, Patchogue, New York 9 a.m. to 4 p.m. Contact the District Clerk (687-6370) for further information.

Deadline to register with the School District Board of Registry is Monday, May 10, 2021 by 4 p.m.



Qualified voters with disabilities who seek information about access to polling places may, in advance of the day of the vote, contact the District Clerk at (631) 687-6370 for information about accessibility.

Información en español: si le interesa obtener esta información en español, llame a 631-687-6380

Patchogue-Medford Schools
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Patchogue, New York 11772
www.pmschools.org

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