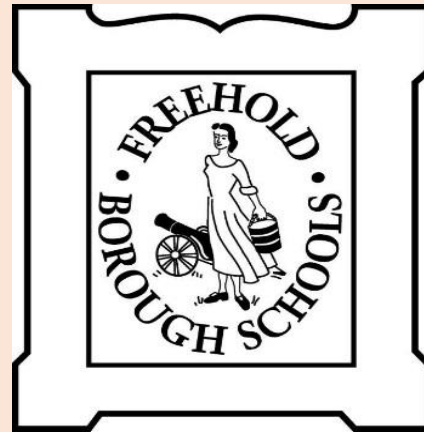


Public Hearing on FY 21 Budget

Remote Board of Education Meeting

May 4, 2020



Recent Developments

State Aid

Freehold Boro K-8 is due to receive \$17,351,053 in state aid next year based on the state aid notice received February 26. Since then the state fiscal year moved from June 30 year end to September 30. However, the state directed that school district budgets proceed on schedule and we remain on a June 30 fiscal year end.

Considerations

- District budget must proceed based on the information currently available.
- The first two state aid payments are made in September. There is to be a supplemental budget appropriation from July 1 to September 30.
- The Governor will give new budget proposal by August 25. State aid figures will not be confirmed/known until then.

Tax Levy

The operating tax levy for the coming school year is \$10,138,841. There is a bill before the legislature to allow for the delay in tax levy payments to school districts. This bill as written would allow for the district to borrow funds that were delayed if needed with the cost of interest borne by the state.

Considerations

- Boro responsible for assessing and collecting taxes. Board sets K-8 school tax levy.
- 62% of properties in the Boro are owned. 38% mortgaged.
- Paid on a monthly basis according to tax levy drawdown schedule.
- About 37% of operating revenue comes from the tax levy.

Pending Healthcare Legislation

Bill S-2273 passed the senate. It is before the Assembly and still **pending**. Some highlights of the bill in its current draft:

- The District can still provide Direct 15 to existing employees. Chiropractor and acupuncture reimbursement will be reduced for out of network providers.
- New employees hired after 10/1/20 will go into the new educator health plan. This includes employees coming from other school districts.
- The plan year will go from a calendar year to a fiscal year, meaning there could be an increase in health benefit rates on both 1/1/21 and 7/1/21

Recommended Budget Adjustments

New Law S2337 – Flexible Instruction Days “Remote Instruction”

In the event that a school district is required to close the schools of the district for more than three consecutive school days due to:

- a declared state of emergency
- declared public health emergency
- a directive by the appropriate health agency or officer to institute a public health-related closure

the commissioner shall allow the district to apply to the 180-day requirement established pursuant to subsection a. of this section, one or more days of virtual or remote instruction provided to students on the day or days the schools of the district were closed if the program of virtual or remote instruction meets such criteria as may be established by the commissioner.

Current Remote Instruction Plan

- Grades Pk, K, & 1 – Instructional Packets with instructions with updates on teacher pages and communication with parents.
- Grades 2-8 Chromebooks – Google classroom and instructional resources
 - i-Ready
 - IXL
 - Discovery Education
 - World Book
 - Raz-Kids
 - Enchanted Learning
 - Learning A-Z
 - Gizmos
 - BrainPOP Jr.
 - Brain POP ELL
 - Reflex Math
 - LinkiT
 - Edcite
 - Big Ideas Math
 - Newsela
 - Mystery Science
 - McGraw Hill Connected
 - Schoolwide Fundamentals
 - Scholastic News Weekly Reader
 - 44 additional free resources to supplement instruction that are aligned with the curriculum

Current 1:1 Status

- FIS is 1:1. A majority of devices were housed in carts when students were not in school, these had to be deconstructed when we went on remote instruction. We anticipate that all students grade 3-8 will start taking their devices to and from school each day.
- Grades 2-8 have chrome books from District inventory. Most issued without cases. Purchase cases for those chrome books. 750 devices issued to support current remote instruction.
- Evaluate & disinfect fleet of chrome books currently deployed upon return to school and evaluate condition. Some in inventory ~5 years old and will be at the end of their useful life.

New 1:1 Initiative

- Purchase chrome books for Grade 1. The consensus of teaching staff & principal is that these devices are preferable to I-Pads for Grade 1.
- Purchase I-Pads, cases, and carts for PK & K. These devices will stay in school. Teachers will have a "go-pack" with chargers which can immediately be distributed with I-Pads if we revert to remote instruction.
- Renew the wi-fi hotspot subscription. The devices were purchased as part of our emergency activation in March, they require an annual subscription similar to a cell phone.

Budget Adjustments

Item	Estimated Cost
I-Pads w/insurance & Carts - Lease purchase for 4 years.	\$60,000
Chromebook Purchase to replace obsolete damaged inventory	\$50,000
Chromebooks for 1st Grade - Lease purchase for 4 years	\$20,000
Chromebook Cases	\$30,000
Hotspot Wi-Fi Subscription Renewal	\$24,000
I-Pad Cases	\$16,000
Estimated Cost of 1:1	\$200,000
Reduction in Capital Project Expenditure – 5 th Grade Wing HVAC replacement. Funding to be appropriated from capital reserve instead of operating budget	-\$200,000

Actions Going Forward

- Tonight May 4, 2020 – Public Hearing on budget with possible adoption by Board of Education
- Tomorrow May 5, 2020 – Budget changes submitted to county superintendent for review and approval. User Friendly Budget Posted to Website.
- June 30, 2020 – District Fiscal Year End
- August 25, 2020 – Deadline for Governor to propose budget for Fiscal Year 21 which will run from October 1, 2020 to June 30, 2021
- September 8, 2020 – First Day of School
- September 30, 2020 – Last day of state fiscal year. Deadline for legislature to approve and Governor to sign FY-21 budget.

Questions from Board Members

Public Hearing on FY 21 Budget

Any member of the public wishing to speak on the budget may do so at this time.