

Year-to-Year Comparison ~ Expenditures

How is the money invested?

PROGRAM BUDGET

Addresses the Instructional requirements plus various Support and Extra-Curricular needs of all our students

	Enacted Budget 2021-2022	Proposed Budget 2022-2023
<b>REGULAR SCHOOL</b> Instruction, Computer, Library and Media Services	\$21,986,542	\$22,345,600
<b>SPECIAL EDUCATION</b> Instruction for Students with Disabilities	\$9,574,703	\$10,551,973
<b>SPECIAL SCHOOLS</b> Regular Summer School, Occupational Education	\$1,803,832	\$1,730,255
<b>STUDENT SERVICES &amp; EXTRA-CURRICULAR</b> Guidance, Health, Sports & Co-curricular Activities, Transportation	\$7,429,139	\$7,990,165
<b>EMPLOYEE BENEFITS</b> Benefit Costs for Program Employees	\$16,296,247	\$16,492,915
<b>INTERFUND TRANSFER TO SPECIAL PROGRAMS</b> Local share of State and Federal programs and grants	\$110,000	\$90,000
<b>TOTAL PROGRAM BUDGET</b>	<b>\$57,200,463</b>	<b>\$59,200,908</b>

CAPITAL BUDGET

Encompasses operation and maintenance of all district facilities, capital outlay, and includes principal and interest payments of debt associated with capital improvements and construction projects

<b>OPERATION OF PLANT</b> Utilities, cleaning and other costs of operating district property	\$3,817,341	\$3,926,183
<b>MAINTENANCE OF PLANT</b> Maintenance and repairs of buildings and grounds	\$1,288,611	\$1,364,000
<b>DEBT SERVICE</b> Principal & Interest payments	\$4,483,243	\$5,192,972
<b>INTERFUND TRANSFERS TO CAPITAL</b>	\$0	\$80,000
<b>EMPLOYEE BENEFITS</b> Benefit costs for Capital employees	\$1,384,790	\$1,167,642
<b>TOTAL CAPITAL BUDGET</b>	<b>\$10,973,985</b>	<b>\$11,730,797</b>

ADMINISTRATIVE BUDGET

Provides for the full spectrum of services necessary to support the Program and Capital components

<b>BOARD OF EDUCATION</b> Board of Education, District Clerk, Elections, School Dues	\$50,300	\$23,289
<b>CENTRAL ADMINISTRATION</b> Superintendent's Office	\$281,061	\$303,398
<b>SCHOOL SUPERVISION / CURRICULUM</b> Building Principals and Clerical Staff; Directors of Curriculum, Special Education, Technology and Athletics	\$2,912,239	\$2,814,564
<b>FINANCE</b> Business Office, Auditing, Tax Collection, Insurance	\$851,003	\$653,545
<b>PERSONNEL</b> Personnel Office, Legal Services, and Civil Service	\$398,374	\$406,143
<b>BOCES ADMINISTRATIVE &amp; OTHER</b> District's component share of Oswego County BOCES Administrative Budget and Data Processing Support Services	\$2,511,163	\$2,699,912
<b>EMPLOYEE BENEFITS</b> Benefit costs for Administration Employees	\$1,051,412	\$1,296,444
<b>TOTAL ADMINISTRATIVE BUDGET</b> Admin to Admin Plus Program	<b>\$8,055,552</b> <b>12.34%</b>	<b>\$8,197,295</b> <b>12.16%</b>

<b>TOTAL THREE-PART BUDGET (PROGRAM, CAPITAL AND ADMINISTRATIVE)</b>	<b>\$76,230,000</b>	<b>\$79,129,000</b>
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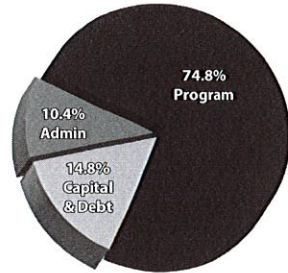
The Fulton School Community will empower students to develop the knowledge and skills to become respectful, responsible, productive citizens who are committed to lifelong learning.

Year-to-Year Comparison ~ Revenues

Where does the money come from?

	Enacted Budget 2021-2022	Proposed Budget 2022-2023
<b>STATE AID PER STATE BUDGET:</b>		
Foundation Aid	\$36,744,102	\$38,871,550
Public Excess High Cost Aid	\$2,135,079	\$1,630,326
BOCES Aid	\$5,501,896	\$6,964,999
Transportation Aid	\$3,863,495	\$4,109,913
Building Aid	\$3,659,503	\$3,489,747
Textbook, Library, Software & Hardware Aid	\$320,846	\$319,012
<b>TOTAL STATE AID</b>	<b>\$52,224,921</b>	<b>\$55,385,547</b>
<b>TAX LEVY</b>	<b>\$21,613,305</b>	<b>\$22,045,571</b>
<b>RESERVES OR DESIGNATED FUND BALANCE</b>	<b>\$356,874</b>	<b>\$108,882</b>
<b>OTHER REVENUES &amp; USE OF RESERVES</b> (PILOTS, Interest, Refunds, Rent, Fees, Donations, Medicaid, etc.)	<b>\$2,034,900</b>	<b>\$1,589,000</b>
<b>Total Revenues to Support the Budget</b>	<b>\$76,230,000</b>	<b>\$79,129,000</b>

BUDGET PERCENTAGES



REVENUE PERCENTAGES



Propositions

PROPOSITION NO. 1:  
BUDGET PROPOSITION

Shall the Fulton City District Board of Education be authorized to expend the sum of \$79,129,000 as a general fund appropriation for the 2022-2023 school year and to levy the necessary tax therefore?

PROPOSITION NO. 2:  
STUDENT TRANSPORTATION VEHICLES

Shall the Bond Resolution adopted by the Board of Education of the City School District of the City of Fulton authorizing the purchase of two (2) wheelchair buses for school transportation, including related furnishings and equipment incidental thereto, at a total estimated cost not to exceed \$145,000, and the payment of the costs of the buses by the levy of a tax upon all the taxable real property of the District in the amount of \$145,000 which tax shall be levied and collected in annual installments in such years and in such amounts as may be determined by the Board of Education and, if necessary, in anticipation of such tax the issuance of bonds and bond anticipation notes in the principal amount not to exceed \$145,000 and the levy of a tax to pay the interest on said obligations, be approved?

PROPOSITION NO. 3:  
LIBRARY TAX PROPOSITION

Shall the Fulton Public Library Board of Trustees be authorized to levy and collect an annual tax, separate and apart from the annual school district budget, in the amount of \$470,041 (which is an increase of \$22,657 from the \$447,384 levy currently in existence) for the continuing support and maintenance of the Fulton Public Library, with this appropriated amount to be the annual appropriation until thereafter modified by a future vote by the taxpayers of the Fulton City School District?

PROPOSITION NO. 4:  
BOARD OF EDUCATION CANDIDATES (vote for two)

1. Timothy Conners
2. Timothy Crandell
3. Travis Doty

PROPOSITION NO. 5:  
PUBLIC LIBRARY CANDIDATES (vote for three)

1. Donna Jones
2. Maria Fazzini
3. David Phares

QUALIFIED VOTERS FOR DISTRICT VOTES MUST POSSESS THE FOLLOWING QUALIFICATIONS:

- Be a registered voter
- Be a citizen of the United States
- Be at least eighteen (18) years of age
- Be a resident of the District for a period of at least 30 days prior to the day of the vote
- Who is not otherwise ineligible to vote under the provisions of section 5-106 of the Election Law



**Board Members:**

Robbin Griffin, *President*  
Brenda Abalgore, *Vice President*  
Lynn Lyons  
Timothy Crandell  
David Cordone  
Jennifer Mainville  
Jessica Pappalardo  
Reagan LaPage, *Student Representative*

**Center for Instruction, Technology  
& Innovation Board Representative**

David Cordone

**District Administration:**

**Brian Pulvino**, *Superintendent*  
**Geri Geitner**, *Executive Director of  
Human Resources and Student Services*  
**Dominick Lisi**, *Chief of Operations  
and Innovation*

*Non-Profit Organization  
PAID  
Fulton, NY 13069  
Permit 64*

## Postal Customer

### Required Format

### Overall Budget Proposal

	Budget Adopted for the 2021-22 School Year	Budget Proposed for the 2022-23 School Year	Contingency Budget for the 2022-23 School Year*
Total budgeted amount (not including separate propositions)	\$76,230,000	\$79,129,000	\$78,688,000
Increase/decrease for the 2022-23 school year		\$2,899,000	\$2,458,000
Percentage increase/decrease in proposed budget		3.80 %	3.22%
Change in the Consumer Price Index		4.70%	
A. Proposed tax levy to support the total budgeted amount	\$21,613,305	\$22,045,571	\$21,613,305
B. Levy to support library debt, if applicable	\$0	\$0	
C. Levy for non-excludable propositions, if applicable**	\$0	\$0	
D. Total tax cap reserve amount used to reduce current year levy	\$0	\$0	
E. Total proposed school year tax levy (A + B + C - D)	\$21,613,305	\$22,045,571	\$21,613,305
F. Permissible exclusions to the school tax levy limit	\$223,640	\$231,190	
G. School tax levy limit, excluding levy for permissible exclusions	\$22,270,496	\$22,234,182	
H. Total proposed tax levy for school purposes, excluding permissible exclusions and levy for library debt, plus prior year tax cap reserve (E - B - F + D)	\$22,046,856	\$21,814,381	
I. Difference: (G - H); (Negative value requires 60.0% voter approval) See Note Below Regarding Separate Propositions) **	\$223,640	\$419,801	
Administrative component	\$8,055,552	\$8,197,295	\$7,543,295
Program component	\$57,200,463	\$59,200,908	\$59,668,908
Capital component	\$10,973,985	\$11,730,797	\$11,475,797
In the event of a contingent budget, non-contingent expenses would need to be removed from the budget. Most equipment and some equipment purchases as well as some student supplies and district funded field trips would be eliminated. Some facility maintenance not required for student or staff safety may be postponed. Community use of Facilities would be curtailed unless all costs were recovered from the community group.			



The annual budget vote for the fiscal year 2022-23 by the qualified voters of the Fulton City School District, Oswego County, New York, will be held on Tuesday, May 17 from 9 a.m. - 9 p.m.

Registered voters can cast their ballot at the following location:

**The Fulton War Memorial  
609 West Broadway  
Fulton, NY 13069**

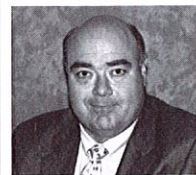
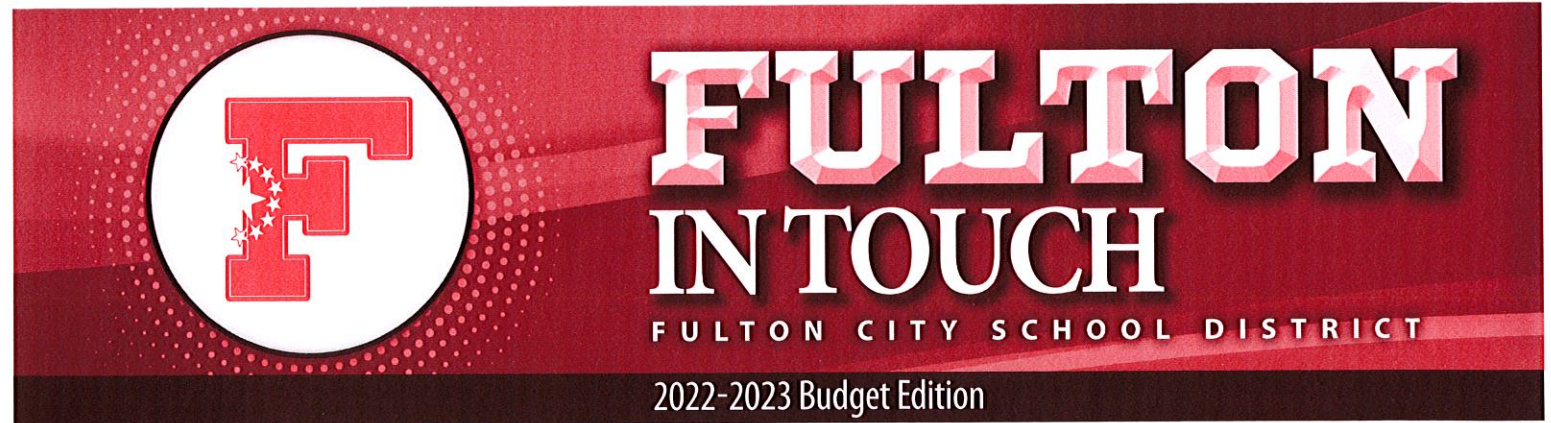
#### Basic STAR Exemption Impact

<sup>1</sup>Estimated Basic STAR Exemption Savings: Budget Proposed for the 2022-2023 School Year

**Basic STAR Tax Savings:  
\$803.00**

<sup>1</sup>The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law

**Nondiscrimination notice:** It is the policy of the district not to discriminate on the basis of race, color, creed, national origin, political affiliation, sex, sexual orientation, age, marital status, military status or disability in its educational programs, activities or employment, in accordance with Title IX of the 1972 Educational Amendments and Section 504 of the Rehabilitative Act of 1973. Any person who believes their rights have been violated should contact the district's Title IX Coordinator, Geri Geitner, at 315.593.5538.



Dear FCSD Community Members,

I hope this correspondence finds you and your family well! The past two years have been challenging for all, with every member of our learning community being impacted

in unique and different ways. I want to express gratitude to our students, families, faculty, staff, administrators, agency partners and our entire community for your perseverance and flexibility. We are observing and addressing increased academic and social-emotional needs of our students on a daily basis. We have stayed focused and reinforced our work in early literacy and instruction, multi-tiered systems of academic and social-emotional support, communication systems and innovation. Work with respect to career and college readiness continues to expand. Examples include our two Early College High Schools (Information Technology & Health Professions), upgrades to our technology wing at the high school, job fairs with local companies, and graduation pathways experiences beginning in elementary school. I am pleased to share with you the Board of Education adopted the budget for the 2022-23 school year. On Tuesday, May 17, 2022, residents of the Fulton City School District will have the opportunity to vote on the budget for the 2022-23 school year. I encourage all registered voters in our school district community to participate in this important process.

The proposed budget takes into consideration present and anticipated student needs, ensuring program and resource sustainability and capacity as part of three-to-five-year budget forecasting and local/state/national inflationary impacts on daily business. The 2022-23 budget aligns with and supports the Fulton City School District 5-Year Strategic Coherence Plan which clearly outlines our district's goals and strategies to achieve our vision and mission and to ensure coherence in everything we do. The framework of the plan directs us toward: Focusing the direction of the district; Developing a collaborative culture; Deepening our learning; and Securing accountability in all aspects of the organization. Areas of concentration in the plan are: Leadership; Literacy; Instruction; Social-Emotional Developmental Health; Family Engagement; and Innovation. Reports with respect to each component of the plan can be found on the District website. Development of the proposed 2022-23 budget began in November 2021 with input gathered through presentations at Board of Education meetings and workshops, feedback from a FCSD stakeholder Budget Committee, updates with and feedback from school site-based decision-making teams, updates/reports in our BoardDocs which is located in the Board of Education section of the District website, and on the dedicated "Budget" section on the FCSD website.

The proposed budget of \$79,129,000 was adopted by the Board of Education on April 19, 2022. It includes a spending increase of

3.8% or \$2,899,000 over the current year's budget. The FCSD 2022-23 balanced budget has been designed based on a 6.19% increase in NYS Foundation Aid of \$2,266,716 and \$108,882 planned use of FCSD Fund Balance. The FCSD 2022-23 budget proposal also includes a 2% change in the FCSD tax levy, which is the total amount of revenue that is raised through taxation from all property owners in the district to fund the school budget. Therefore, the overall total tax revenue collected will increase to \$22,045,571. If approved by voters, the budget would result in a 2% increase in the tax levy. Since the proposed tax levy is within the state tax cap, residents who have registered for the STAR exemption should receive a portion of their tax refunded by New York State in the fall of this calendar year.

Additional propositions for a vote are:

- Authorization for the purchase of two (2) wheelchair buses for transportation;
  - Two members to the Board of Education;
  - Authorization of a \$470,041 Fulton Public Library Tax Proposition; and
  - Three members to the Fulton Public Library Board.
- The proposed budget maintains and ensures high-quality instructional programs, student support services and extra-curricular opportunities that will position students to be prepared for a complex and ever-changing world. Student and staff safety continue to be our highest priority, and work on our Capital Improvement projects continue to provide upgrades at each of our schools. We also continue to explore ways to utilize the benefits of being a part of the BOCES through purchasing and leasing, which results in maximizing dollars and available resources. The proposed 2022-23 budget directs 74.8% of funds to student instruction, services and programs. The capital and debt portion of the budget makes up 14.8% while administration the remaining 10.4%. State aid will provide 70.0% of the revenue, the local tax levy providing 27.9%, planned use of reserves and assigned fund balance and other revenues contributing 2.1% of support. What is the impact of federal stimulus funds on the FCSD? The Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) coupled with the American Rescue Plan (ARP) combined a one-time allocation of \$14,453,105 that is considered "special aid" and supplemental in nature. The federal funds are not to be utilized to supplant general fund expenditure. Allowable uses of these funds are defined and there is an associated application process for acquisition. Plans and reports for each of the allocations can be found on our website and have been highlighted throughout the budget process.

*Please remember to Vote on May 17th*

*Brian T. Pulvino*  
Superintendent of Schools



### Budget Vote

**Tuesday, May 17, 2022**

Polls Open 9 a.m. - 9 p.m.

The Fulton War Memorial  
609 West Broadway  
Fulton, NY 13069

### Budget Fast Facts

**Proposed Budget Increase**

**3.80%**

**Proposed Tax Levy Increase**

**2%**

**If you have questions about the budget, please contact Brian Pulvino, Superintendent of Schools at 315-593-5511 or Dominick Lisi, Chief of Operations and Innovation at 315-593-5511. Information on the budget can be found at [www.fultoncsd.org](http://www.fultoncsd.org).**