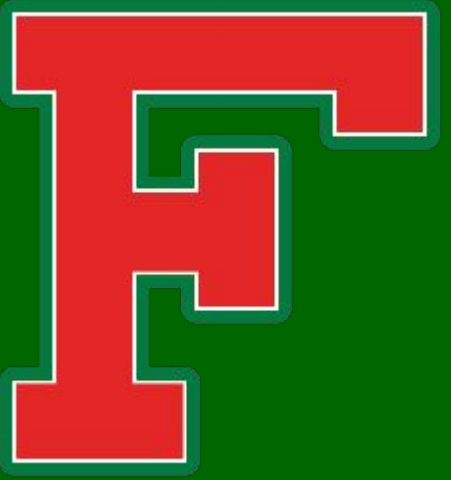


Fulton CSD 2024-2025  
Board of Education  
Budget Update  
4/9/2024



# Parameters

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## FCSD Mission

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.

## FCSD Vision

Our vision is to create a learning organization that is the centerpiece of the community, where all are welcomed and held to standards of excellence that foster hope and resilience for the future.

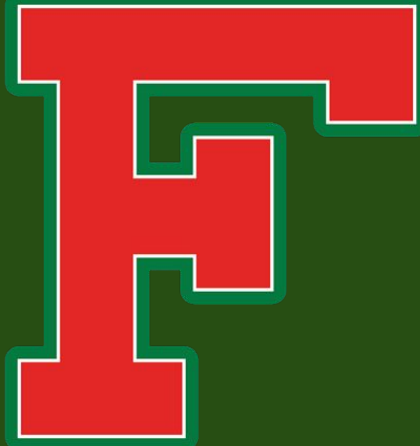
## FCSD Core Beliefs - Values

- All students can learn
- Expectations drive outcomes
- It is our responsibility to foster a culture of growth in our school and community
- Community support is essential to the success of our students
- Positive, safe, and supportive environments are vital

## FCSD Guiding Principles

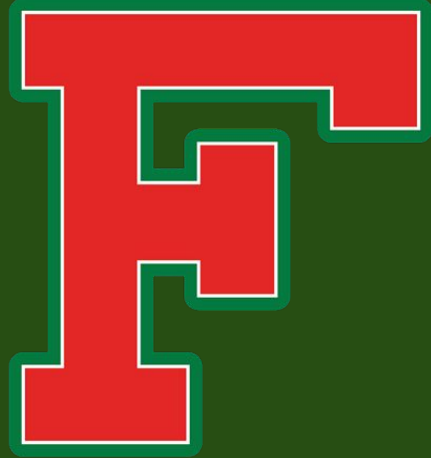
1. The FCSD shall create a safe, secure, and positive learning environment through moral and ethical decision-making which fosters effective relationships among students, parents, and staff.
2. The FCSD shall communicate effectively and intentionally throughout the district and with all communities of which it is a part.
3. The FCSD shall provide quality educational experiences which meet the needs of all learners.
4. The FCSD shall be fiscally responsible through using sound and efficient practices in all matters.

Projected Revenues



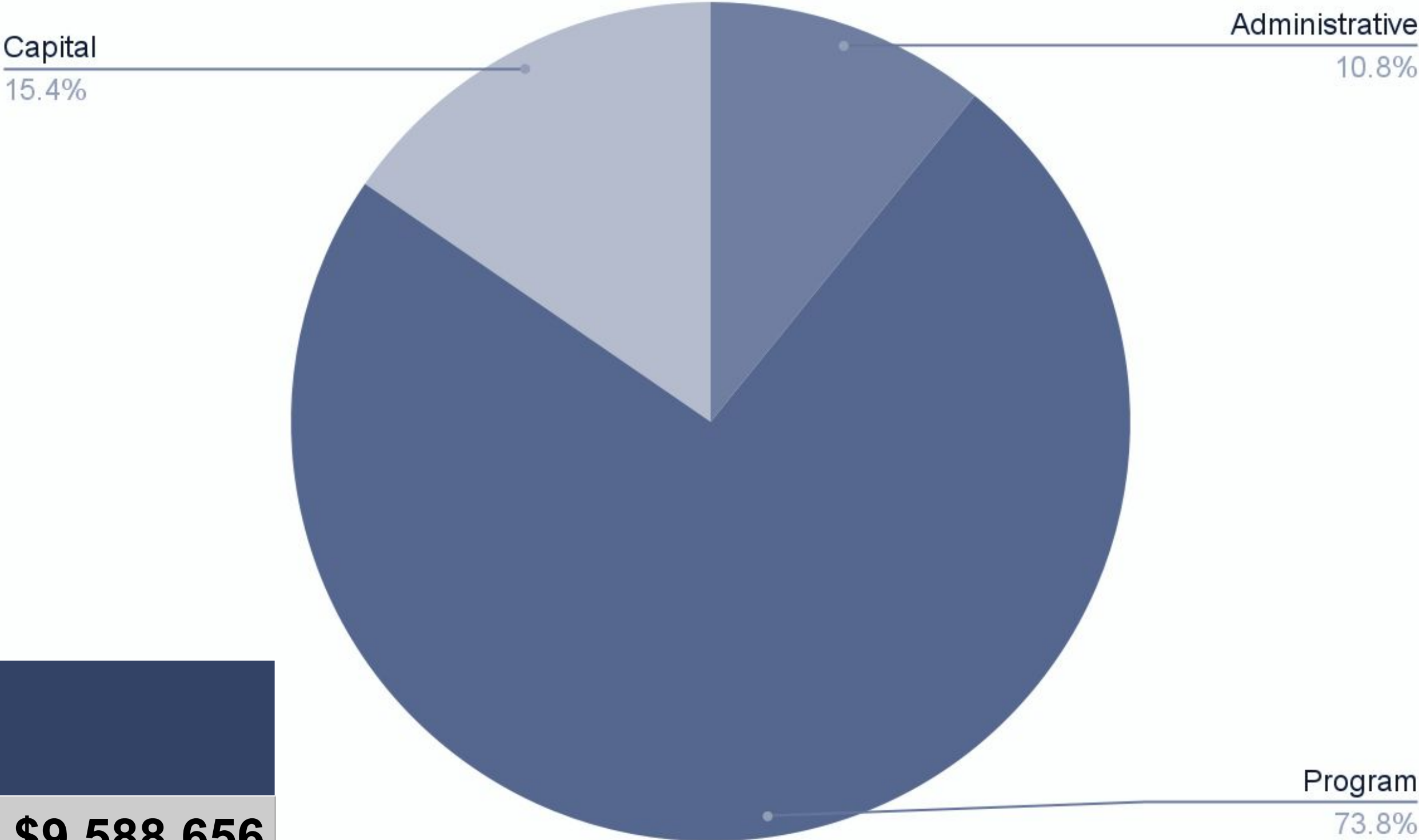
Summary Projection	
	2024-2025
Proposed Tax Levy (2.99% Increase)	\$22,704,734
State Aid <ul style="list-style-type: none"><li>● Foundation Aid</li><li>● Transportation Aid w/o summer</li><li>● Building Aid</li><li>● BOCES Aid</li><li>● High Cost Aid</li><li>● Hardware and Tech Aid</li><li>● Software,Library and Textbook</li></ul>	\$62,948,724 <ul style="list-style-type: none"><li>\$45,463,973</li><li>\$4,471,888</li><li>\$3,691,920</li><li>\$7,408,970</li><li>\$1,599,192</li><li>\$63,968</li><li>\$248,813</li></ul>
Misc Other	\$2,241,900
Total:	\$87,895,358

\*Foundation Aid Increase from 23-24 = 4.0% - \$1,754,367  
\* Does not include Pre-K: \$952,177  
\*Total Aid increase from 23-24: 7%

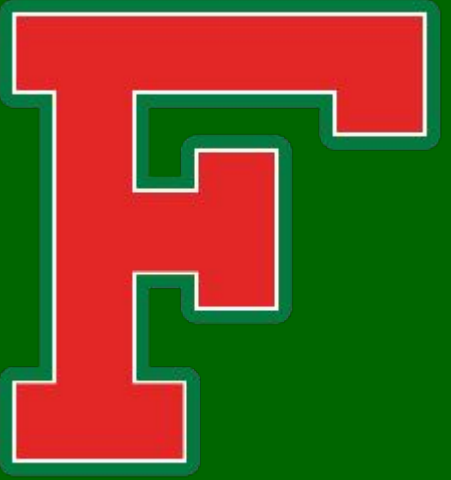


# Budget Proposal 24-25

Budget Component	\$ Amount
Administrative	\$9,588,656
Capital	\$13,632,231
Program	\$65,266,696
Total	\$88,487,583
Projected Surplus/(Shortfall)	(\$592,225)



# Reduction Summary

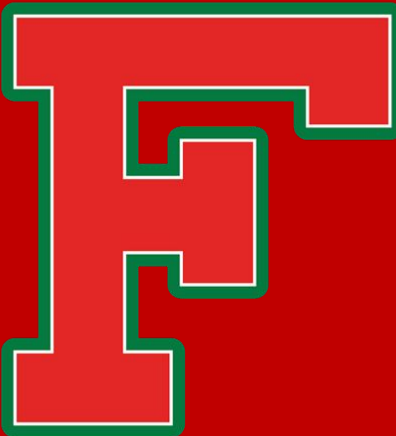


- **Anticipated Breakage**
- **Reduce Aides through attrition and work hour standardization (Two Total Positions)**
- **Student Helper / Subs budgetary reduction - reduce back to pre-COVID utilization**
- **Athletic Dept. Adjustments**
- **Nursing staff reduction - 1 Position**
- **PLC Associates Contract - Delete**
- **Administrative Reconfiguration / Reduction**
- **Adjustment in the Peaceful Schools Contract**
- **Instructional Coaches reduced by 2 positions**
- **SEL Coach reduction by 1 position**

**Potential Increase - Elementary Early Interventions Program**

**Summary Total Reduction - \$1,115,799.00**

Summary	
2024-2025 Proposed Budget \$88,487,583	
Revenue Source	2.99% Tax Increase
Real Property Tax	\$ 22,704,734.00
PILOTs	\$ 191,900.00
Misc. Other	\$ 1,825,000.00
State Aid	\$ 62,948,724.00
Federal Aid	\$ 225,000.00
Appropriated Fund Balance	\$ 592,225
Appropriated Reserves	\$ -
<b>Total Revenue</b>	<b>\$ 88,487,583.00</b>
Surplus/(Shortfall)	\$-



Summary Budget Impact as of 4/9/2024

# Estimated Impact of 2.99% Increase Home with assessed values:

\*After basic STAR exemption

**\$100,000.00**

**\$48.14 - Per Year increase**

**\$4 Per Mo.**



**\$200,000.00**

**\$116.91 - Per Year increase**

**\$9.75 Per Mo.**



**\$300,000.00**

**\$185.68 -per year increase**

**\$15.50 Per Mo.**



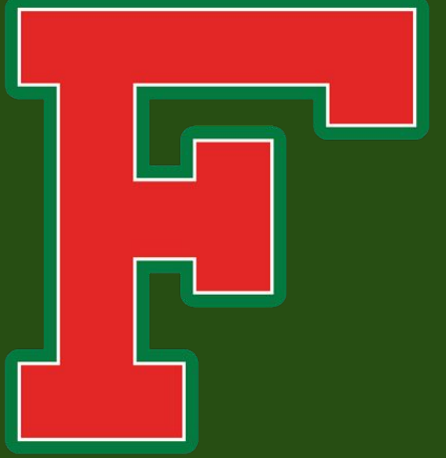


Year	Budget	Enacted Levy	\$ Increase over prior	Percent Increase	Permissible Levy Cap	Permissible \$ Increase	Permissible % Increase
2014-15	\$67,357,685	\$20,142,125	\$199,427	1.00%	\$20,581,198	\$638,500	3.20%
2015-16	\$68,641,061	\$20,494,612	\$352,487	1.75%	\$20,952,427	\$810,302	4.02
2016-17	\$70,336,500	\$20,583,063	\$88,451	0.43%	\$20,583,063	\$88,451	0.43
2017-18	\$70,782,921	\$20,225,920	(\$357,143)	(-1.74%)	\$20,307,853	(\$357,143)	(-1.74%)
2018-19	\$72,072,850	\$20,634,275	\$408,355	2.02%	\$20,634,275	\$408,355	2.02
2019-20	\$73,354,000	\$21,190,305	\$566,030	2.69%	\$21,193,305	\$556,030	2.69
2020-21	\$73,777,000	\$21,613,705	\$423,000	2.00%	\$21,613,705	\$423,400	2
2021-22	\$76,230,000	\$21,613,705	\$0	0.00%	\$22,494,542	\$880,837	4.08%
2022-23	\$79,129,000	\$22,045,571	\$431,866	2.00%	\$22,137,820	\$524,515	2.43%
2023-24	\$84,155,000	\$22,045,571	\$0	0.00%	\$22,854,161	\$808,590	3.67%
Total Levy Growth over 10 Years			\$2,112,473		Permissible Increase	\$4,781,837	
Average % Increase			1%		Difference Total vs. Permissible	\$2,669,364.00	



# FCSD 2023 - 2024

## Highlights



District and Schools all in Good Standing

Community Eligibility Program

- Breakfast and Lunch at no cost to students

Community School Framework

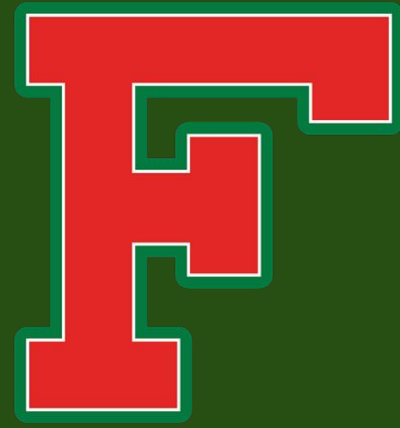
- Multiple Partnerships
- Enrichment activities
- Family and Community engagement

Early Childhood Education

- Expanded UPK to include full day program
- Contract with Oswego County for services







# FCSD 2023 - 2024 Highlights

## Graduation Pathways and Learning Opportunities

- Dual Enrollment courses and AP
- ECHS programs
- Seal of Civic Readiness
- Individual Arts Assessment Pathway
- Seal of Biliteracy
- Fine arts programming

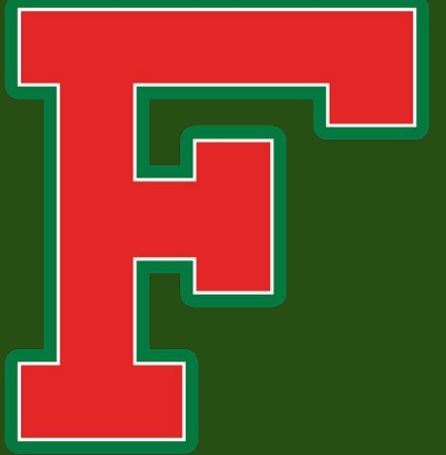
## Academic Intervention and Instructional Support

- Increased interventionists K-8 to provide targeted tier 3 support to students
- K-2 Teaching Assistants





# FCSD 2023 - 2024 Highlights



## Extracurricular and Learning Extension

- Athletics
- Clubs
- Community School Extended Day
- Summer Programs

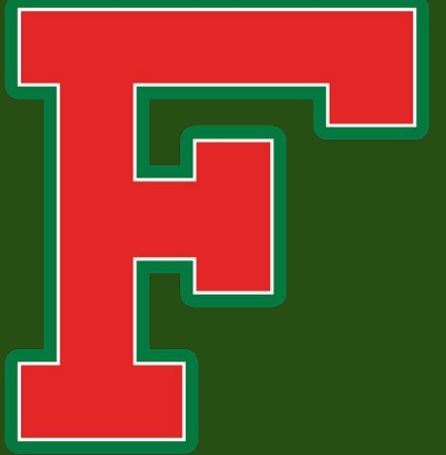
## Professional Development and Staff Recognition

- LETRS
- Therapeutic Crisis Intervention for Schools (TCIS) training for all staff
- Fulton School Champions





# FCSD 2023 - 2024 Highlights

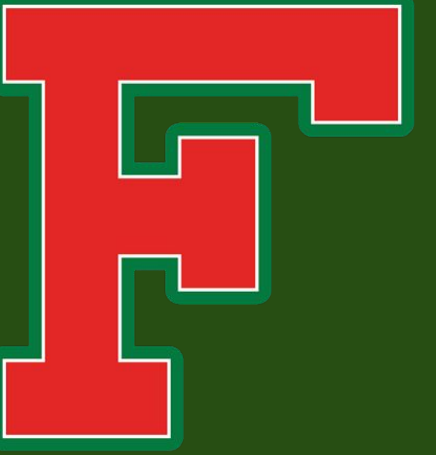


Mental Health, SEL and behavior support  
Comprehensive Student Support structure (tier 1, 2  
and 3)  
Therapeutic Early Childhood Intervention Classroom  
Pilots at FGV and GBY

Capital Improvements, Safety and Security







Thank you

Questions?