

2022-2023 Budget: **Final Proposal**

April 19, 2022



Meeting Agenda

- FCSD 2022-2023 Final Draft Budget Proposal & BOE Resolution
- Next Steps



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.



Our Beliefs..

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

Our Guiding Principles..

- I. The FCSD Shall Create a Safe, Secure and Positive Learning Environment Through Moral and Ethical Decision- Making which Foster Effective Relationships among Students, Parents and Staff.
- II. The FCSD Shall Communicate Effectively and Intentionally Throughout the District and with All Communities of Which it is Part.
- III. The FCSD Shall Provide Quality Educational Experiences which Meet the Needs of All Learners.
- IV. The FCSD Shall Be Fiscally Responsible Through Using Sound and Efficient Practices in All Matters.

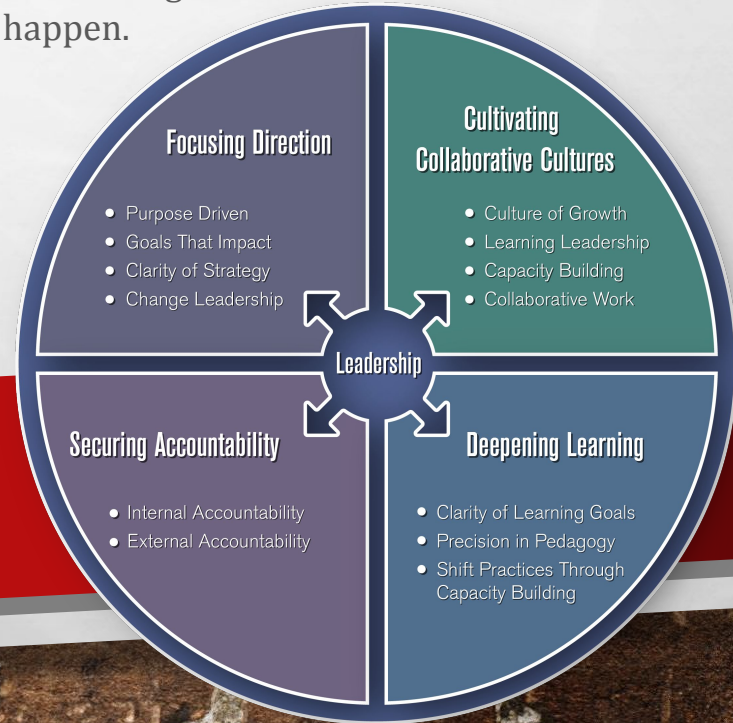


Coherence in the Fulton City School District:

Coherence pertains to people individually and collectively sharing understanding of what it takes to develop a high achieving school district. It requires making sense, sticking together and connecting. Coherence also requires consistency of purpose, practice and shared commitment to improve student achievement. When large numbers of people have a deep understanding of what needs to be done and see their part in achieving that purpose, powerful things can happen.

The coherence framework directs us toward:

- ❑ Focusing the future direction of the district
- ❑ Developing a collaborative culture
- ❑ Deepening our learning
- ❑ Securing accountability in our programs



WHAT IS COHERENCE?

When large numbers of people have a deep understanding of what needs to be done and see their part in achieving that purpose then, powerful things can happen.

STRATEGIC INTENTS

LEADERSHIP

1 All school leaders will implement agreed upon systems and structure that improve individual and school-wide practices.



2 The Fulton City School District will be the primary and most accurate source of communication to its stakeholder.

LITERACY

3 95% of 3rd grade students will be reading at or above grade level.



4 80% of students taking the English Regents will attain a level 4.

INSTRUCTION

5 80% of responses from the Students Voice Survey will agree/strongly agree: classes are interesting and keep my attention; the classes are interesting and keep my attention; in class we often work with partners or in groups; my teachers explain things in different ways so that all students can learn.



SOCIAL & EMOTIONAL DEVELOPMENTAL HEALTH

6

90% of FCSD students will feel welcomed and part of their school, as measured by the PLC Student Voice Survey.



FAMILY ENGAGEMENT

7

90% of respondents to the Family Engagement survey will strongly agree/agree that the district engages families, as measured by these performance benchmarks from the parent survey: our school actively engages our family in conversations around needs/progress; during family conferences, teachers explain specific data about progress teachers contact me, not just in times of concern; our school report cards provide families with clear information.









INNOVATION

8

90% of respondents to the School Performance Scan will strongly agree/agree that: our school leaders promote continuous improvement/growth mindset for all.







SCP Area	Budget Parameter
 Leadership	<p><i>Secure long-term fiscal health:</i></p> <ul style="list-style-type: none"> ➤ Cost-effective education ➤ Tax Rate stability from year to year ➤ Work within the tax cap ➤ COVID19 NYS/Federal Impacts ➤ Management of fund balance/ reserves ➤ Continue to adjust staffing to enrollment
 Literacy	<p><i>Continue our district's commitment to the Oswego County Literacy Initiative.</i></p> <p><i>Maintain our Multi-tiered System of Supports, and enhance as needed to mitigate the impacts of the pandemic on student learning.</i></p>
 Instruction	<p><i>Provide the supports necessary to maintain a strong instructional program that is responsive to students' and teachers' post-pandemic needs.</i></p>
 Social-emotional Developmental Health	<p><i>Maintain our Multi-tiered System of Support, and enhance as needed.</i></p> <p><i>Continue to build staff capacity for Social-Emotional Learning, trauma-sensitive and culturally responsive practices.</i></p>
 Family Engagement	<p><i>Maintain and enhance communication systems that are responsive to the needs of all families.</i></p>
 Innovation	<p><i>Maintain and further develop our commitment to our digital learning initiative.</i></p> <p><i>Assure the effective use of district systems and personnel to maximize efficiency and productivity.</i></p>





 **2022-23 FCSD Board of Education Budget Parameters**







2022-23 Budget Parameters

SCP Area	Budget Parameter
 <u>Leadership</u> 	<i>Secure long-term fiscal health:</i> <ul style="list-style-type: none">➤ Cost-effective education➤ Capacity & Sustainability of CRRSA & ARP Federally Supported FCSD Initiatives➤ Tax Rate stability from year to year➤ Work within the tax cap➤ Management of fund balance/ reserves➤ Continue to adjust staffing to enrollment
 <u>Literacy</u> 	<i>Continue our district's commitment to the Oswego County Literacy Initiative.</i> <i>Maintain our Multi-tiered System of Supports, and enhance as needed to mitigate the impacts of the pandemic on student learning.</i>

2022-23 Budget Parameters

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 <u>Instruction</u> 	<i>Provide the supports necessary to maintain a strong instructional program that is responsive to students' and teachers' post-pandemic needs.</i>
 <u>Social-emotional Developmental Health</u> 	<i>Maintain our Multi-tiered System of Support, and enhance as needed.</i> <i>Continue to build staff capacity for Social-Emotional Learning, trauma-sensitive and culturally responsive practices.</i>

2022-23 Budget Parameters

SCP Area	Budget Parameter
 <u>Family Engagement</u> 	<i>Maintain and enhance communication systems that are responsive to the needs of all families.</i>
 <u>Innovation</u> 	<i>Maintain our commitment to our digital learning initiative and instructional technology.</i> <i>Assure the effective use of district systems and personnel to maximize productivity.</i>

- Foundation Aid increase for all districts, 60% towards being fully funded
 - Provides an additional \$2,266,716 in Foundation Aid
- UPK aid increased to a total of \$952,177
- BOCES Aid still based on a \$30,000 salary
- Unassigned fund balance limit is still at 4%

Finalized NYS Budget Highlights (April 2022)

Year	Budget	Enacted Levy	\$ Increase over prior	Percent Increase	Permissible Levy Cap	Permissible \$ Increase	Permissible % Increase
2012-13	\$62,398,511	\$19,746,500	\$368,098	1.9%	\$19,971,000	\$592,598	3.1%
2013-14	\$65,259,100	\$19,942,698	\$196,198	0.99%	\$20,141,430	\$394,930	2.1%
2014-15	\$67,357,685	\$20,142,125	\$199,427	1.00%	\$20,581,198	\$638,500	3.2%
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	2.00
2021-2022	76,230,000	\$21,613,305	0	0	\$22,494,542	\$880,837	2.00
2022-23	\$79,129,000*	\$22,045,571*	\$452,266*	2.00%	\$22,137,820*	\$524,515*	2.43%
Actual Levy Growth	\$2,299,071*		10 years		Permissible Growth	\$4,960,774	Actual Levy Growth

School Tax Terms

Tax Levy

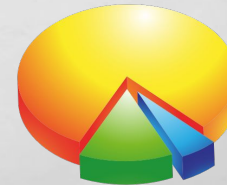
The total amount of revenue that is raised through taxation from all property owners in the district to fund the school budget.



Tax Rate

The amount an individual will pay to contribute to the total levied amount.

Tax rates paid by individual taxpayers may differ greatly from one household to another, based on such things as equalization rates and assessed property values. Those factors are not controlled by the school district.



State Aid Per Final Runs:

Foundation Aid	\$38,871,550
Services Aid	\$11,393,924
Building Aid	\$ 3,489,747
Excess Cost Aid	<u>\$ 1,630,326</u>
Total:	\$55,385,547
Other Revenues (estimated)	\$ 1,589,000
Assigned Fund Balance	\$ 0
Tax Levy (0% increase)	\$21,613,305
Total Revenues (estimated)	\$78,587,852

2022 - 2023 Revenue Projections

	0% Increase	1.5% Increase	2% Increase	2.43% Increase
State Aid	\$55,385,547	\$55,385,547	\$55,385,547	\$55,385,547
Other Revenues	\$ 1,589,000	\$ 1,589,000	\$ 1,589,000	\$ 1,589,000
Tax Levy	\$21,613,305	\$21,937,504	\$22,045,571	\$22,137,820
Total Revenues	\$78,587,852	\$78,912,051	\$79,020,118	\$79,112,367
Proposed Budget	\$79,129,000	\$79,129,000	\$79,129,000	\$79,129,000
Total Surplus/(Shortfall)	(\$541,148)	(\$216,949)	(\$108,882)	(\$16,633)

2022 - 2023 Tax Levy Estimates: 0% - 2.43%

FCSD Budget to Budget Increase

3.80%

2021-2022 Increase was: 3.3%

\$2,899,000

- ◆ **Contract costs**
 - **Salary, benefits**
- ◆ **Add Speech Pathologist**
- ◆ **Add PE/Health Teacher**
- ◆ **Maintains programs and supports**
- ◆ **Brings in 10% of positions currently paid with Federal Stimulus Funding**
 - **TESOL Teacher, Counselor & Nurse**

\$541,148

Current Budget Gap

- ❖ No use of reserves
- ❖ No tax levy increase
- ❖ No federal stimulus funds

Gap Closing Options

- ❖ Use of Unassigned Fund Balance and/or reserves
- ❖ Increase Tax Levy
- ❖ Program reductions

2022-23 Proposed Budget

Total Proposed Expenditures: \$79,129,000
\$2,899,000 or 3.80% increase from 21-22

State Aid	\$55,385,547
Tax Levy	\$22,045,571 (2% Increase in Tax Levy)
Other Revenues	\$1,589,000
Planned Use of Reserves	\$0
Assigned Fund Balance	\$108,882
Total Revenues	\$79,129,000

2022 – 2023 PROPOSED BUDGET

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?

STUDENT TRANSPORTATION VEHICLES PROPOSITION

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?

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?

	Budget Adopted for 2021-22	Budget Proposed for 2022-23	Contingency Budget
Total Budget	\$76,230,000	\$79,129,000	\$78,688,000
Increase/Decrease		\$2,899,000	\$441,000
% increase/Decrease.		3.80%	3.22%
CPI			
Proposed Tax Levy	\$21,613,305	\$22,045,571	\$21,613,305
Permissible Exclusions	\$223,640	\$231,190	NA
Tax levy Limit w/o Permissible Exclusions		\$22,234,182	NA
Proposed Levy excluding permissible exclusions	\$21,613,305	\$22,045,571	NA
Difference: (negative value needs 60% voter approval)	\$0	\$0	NA

Budget Notice 2022-2023

	Budget Adopted 2021-2022	Budget Proposed for 2022-23	Budget to Budget Change
Program	\$57,200,463	\$59,200,908	\$2,000,445
Capital	\$10,973,985	\$11,730,797	\$756,812
Administrative	\$8,055,552	\$8,197,295	\$141,743
Total	\$76,230,000	\$79,129,000	\$2,899,000
			3.80%
Three Part Budget			

Expenses in the Program Component Reflect Instructional Supplies and Materials, Employee Salaries and Benefits		2021-22	2022-23
	Regular Education	\$21,986,542	\$22,345,600
	Special Education	\$9,574,703	\$10,551,973
	Special School	\$1,803,832	\$1,730,255
	Student Services	\$7,429,139	\$7,990,165
	Benefits	\$16,296,247	\$16,492,915
	SWD Summer School (General Fund Expense)	\$110,000	\$90,000
	Total	\$57,200,463	\$59,200,908

Program Component

District Facilities and
Debt Service

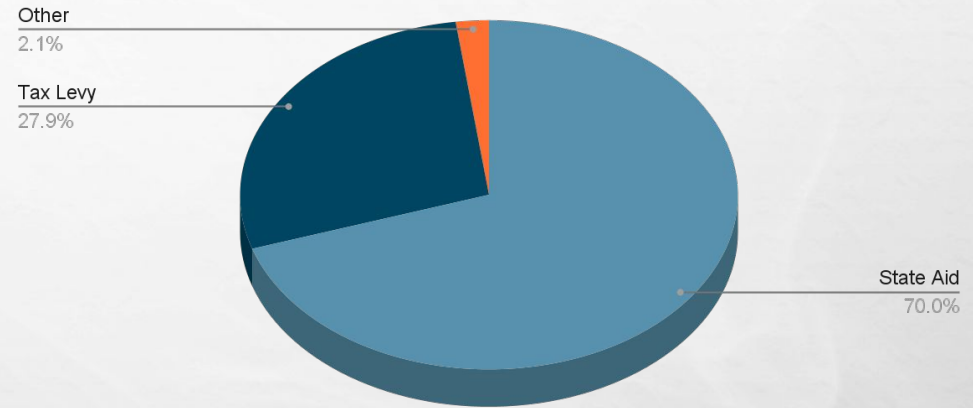
	2021-22	2022-23
Operations	\$3,817,341	\$3,926,183
Maintenance	\$1,288,611	\$1,364,000
Debt	\$4,483,243	\$5,272,972
Benefits	\$1,384,790	\$1,167,642
Total	\$10,973,985	\$11,730,797

Capital Component

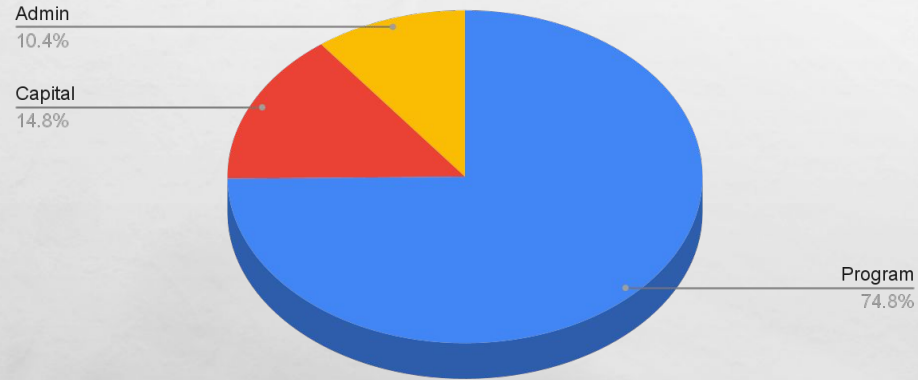
	2021 - 22	2022 - 23
BOE	\$50,300	\$23,289
Central Administration	\$281,061	\$303,398
Supervision & Curriculum	\$2,912,239	\$2,814,564
Finance	\$851,003	\$653,545
Personnel	\$398,374	\$406,143
BOCES Admin. & Other	\$2,511,163	\$2,699,912
Benefits	\$1,051,412	\$1,296,444
Total	\$8,055,552	\$8,197,295

Administrative Component: Support Services to Program

2022-2023 Estimated Revenues



2022-2023 Proposed Budget



Budget & Revenue Percentages

The data illustrates that the Fulton City School District spends less per pupil than its counterparts.

	Comparison of Per Pupil Spending
Fulton	\$19,719.91
County Average	\$20,159.81
All NYS Schools	\$22,834.84

2019-20 Per Pupil Expenditures per the NYS Education Department
Most Recent Data (Latest Data on NYSED School Report Card Website)