

2021-22 Budget Committee: **Second Meeting**

March 16, 2021



Budget Committee Agenda:

- ❖ FCSD Vision, Mission, Beliefs and Guiding Principles
- ❖ Budget Committee Role and Purpose
- ❖ Review of Budget Development Process
 - Budget Process 101 (Video) <https://www.youtube.com/watch?v=FAvo3VaObZw>
- ❖ 2021-22 Budget Parameters - from 12/15/2020 BOE Budget Workshop
- ❖ Board of Education Reports & Updates
 - Enrollment & Staffing Status (2/9/2021)
 - Property Tax Cap 2021 - 2022 (2/23/2021)
 - Preliminary/Roll Forward Budget 2021-2022 (2/23/2021)
 - Revenue Estimates 2021 - 2022 (0%, 1%, 2%, & 3.04%) (2/23/2021)
 - Pie Chart Revenue Distribution & Tax Rate Examples (3/9/2021)
 - Latest Information Federal Stimulus Revenues
- ❖ Discussion & Feedback with respect to Reports
- ❖ Strategic Coherence Plan Accomplishments & Priorities 2021-22
- ❖ Discussion & Feedback with respect to SCP Priorities 2021-22
- ❖ Next Steps



Latest Information:

NYS Budget & Federal Stimulus Revenues

*This past weekend, both the Senate and Assembly introduced their own state budget priorities and formal reactions to the Governor's executive proposal, commonly referred to as "one-house" budgets. **Both houses reject a number of executive proposals that NYSSBA opposed including:***

- ❖ ***Consolidation of expense-based aids;***
- ❖ ***Creation of the Local District Funding Adjustment state aid cut; and***
- ❖ ***The elimination of prior year adjustments.***

The proposals further include a number of items that NYSSBA has advocated strongly for over the past few months, including ensuring all:

- ❖ ***Standard transportation costs incurred by districts during the pandemic are aidable; and***
- ❖ ***Increasing the undesignated fund balance limit.***
- ❖ ***Both houses would also significantly increase statewide school aid levels above the executive budget proposal.***

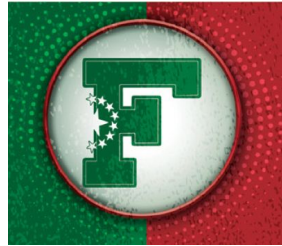
Federal Stimulus: Still waiting for clarification with respect to actual amounts FCSD will actually receive.

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...

All students can learn.
Expectations drive outcomes.
It is our responsibility to foster a culture of growth in our schools and community.
Community support is essential to the success of our students.
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.

Budget Committee Role and Purpose

As a member of the Budget Committee, your role is:

- To provide input to the Superintendent and Senior Leadership Team in the development of the 2021-22 budget that will be presented to the BOE;
- The committee's role is advisory with the ultimate decisions of what is contained in the budget recommendation being that of the Superintendent;
- The committee members will bring their perspectives from the community for consideration as the various areas of the budget are developed;
- The committee input and discussions will be shared with the Board of Education members through the notes recorded at the meetings; and
- These notes will be shared with committee members and posted on the district website for the community. The meetings will be live streamed, recorded for future reference, and posted on the FCSD website.



We Use a Budget Committee Because It...

- Highlights that the process is open to community input.
- Communicates the regulations and mandates the district is obligated to address through the district budget.
- Communicates the process of meeting educational needs and expectations for all students while being fiscally responsible to the local taxpayers.
- Communicates the district budget from the perspectives of revenue (State aid, local tax levy and other) and expenditures as well as administrative, program, and capital needs.
- Provides a review of the currently administered budget.
- Provides a historical overview of budget spending plans, revenue, expenditures and State aid/local tax levy support of the FCSD Budget.
- Provides a comparison of the financial operation of the Fulton City School District with other similar school districts across New York State.
- Provides community input for future budgets in the multi-year development process.

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.



2021-22 FCSD Board of Education Budget Parameters

SCP Area	Budget Parameter
 Leadership 	<p>Secure long-term fiscal health:</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>



Key SCP Accomplishments & Priorities 2021-22

SCP Area	Implemented & Ongoing
Leadership	<p><i>Secure long-term fiscal health</i></p> <ul style="list-style-type: none"> ❖ Cost-effective education (Over past 4 years 4.1% increase in budget; \$2,984,079) ❖ Tax Rate stability from year to year (avg. 1.24% over past 4 years) ❖ Work within the tax cap (yes) ❖ COVID19 NYS/Federal Impacts ❖ Management of fund balance/ reserves (at or near maximum allowable amounts; 0% utilized last 2 budgets) ❖ Continue to adjust staffing to enrollment <p><i>Analysis and interpretation of relevant data to define action (Surveys, academic data, SEL data...)</i></p> <p><i>PLC structure supported the professional learning and collaboration (Co-learning/Shared accountability)</i></p> <p><i>Design & implementation of Comprehensive Communication Plan</i></p>
Literacy	<p><i>Oswego County Literacy Initiative (OCLI)</i></p> <ul style="list-style-type: none"> ❖ <i>PreK-3 & Special Education Teachers - LETRS Training (Language Essentials for Teaching Reading & Spelling) Completed</i> <p><i>PreK-12 Research-based Coaching Model Designed & Implemented to support teaching and learning</i></p> <p><i>All PreK-12 staff engaged in collaborating around essential standards and curriculum work</i></p> <p><i>Multi-tiered System of Support</i></p> <ul style="list-style-type: none"> ❖ <i>PreK-12 implement & utilize Tier II and Tier III intervention systems aligned with FCSD Response to Intervention Plan</i> <p><i>PreK-12 Guarantee FCSD adopted ELA curriculum resources are implemented by design</i></p> <p><i>Conducted a curriculum audit of literacy instruction 4th-12th grade and revise/create district writing expectations and curriculum</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>



Key SCP Accomplishments & Priorities 2021-22

SCP Area	Implemented & Ongoing
<i>Instruction</i>	<p><i>Design & deliver a strong instructional program that is responsive to students' and teachers' post-pandemic needs</i> <i>Instructional Priorities Task Force annual review of instructional priorities priority to evidence-based practices & data defined-needs</i> <i>◆ Revise instructional priorities ongoing via coaching & Professional Learning Communities</i> <i>Develop & communicate cohesive message to all stakeholders purpose, research, and implementation of instructional priorities</i> <i>Professional Development & Coaching Best Practices aligned with FCSD Instructional Priorities</i> <i>◆ High Reliability Schools & Coaching Cycles</i></p>
<i>Social-emotional Developmental Health</i>	<p><i>Implement evidence-based Social-Emotional Learning (SEL) curricula grades PreK-12</i> <i>◆ Communicate purpose and expected outcomes of SEL to stakeholders</i> <i>◆ Implement & evaluate adopted FCSD SEL curriculum with fidelity and in alignment with NYS SEL guidelines</i> <i>◆ Professional development with respect to social-emotional learning</i> <i>◆ Utilize data to provide timely and targeted supports to students not attaining mastery of SEL competencies</i> <i>Continue to build staff capacity for Social-Emotional Learning, trauma-sensitive and culturally responsive practices.</i> <i>Communicate the purpose and expected outcomes of positive school culture and trauma sensitive practices</i></p>

Key SCP Accomplishments & Priorities

SCP Area	Implemented & Ongoing
<p><i>Family Engagement</i></p>	<p><i>Maintain and enhance communication systems that are responsive to the needs of all families.</i></p> <ul style="list-style-type: none"> ❖ <i>Establish & implement a back to school protocol for welcoming & transitioning back into school (September 2021)</i> ❖ <i>Professional Development and resources to support communication with families in an effective, culturally responsive and developmentally appropriate manner</i> ❖ <i>Annual Student-Led Conferences to empower all K-12 students to share academic, social, and behavioral needs, progress, & goals</i>
<p><i>Innovation</i></p>	<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 productivity (Timely professional development & coaching)</i></p> <ul style="list-style-type: none"> ❖ <i>Maintain and upgrade infrastructure to support technologies</i> ❖ <i>Research and incorporation of contemporary learning tools to support innovative technologies</i> ❖ <i>Build on first year success of Drone pilot certification program</i> ❖ <i>Continue to expand Early College HS Programs (Information Technology & Health Careers) & Post-Secondary Pathways</i> <p><i>Create systems to ensure a safe and secure learning and teaching environment for all stakeholders</i></p> <p><i>Research and implement opportunities for synergy and interoperability among all systems</i></p> <ul style="list-style-type: none"> ❖ <i>Transfinder for Transportation Routing</i> ❖ <i>Full Use of WINCAP Business and Human Resources Software</i>

Discussion: Small Groups

1. What are the top three questions that members of our community need answered regarding the school district budget?
2. What questions do we need to explore for strategic, long-term budget planning?

Next Steps

Thank You!