

# **2022-23 Budget Committee:** **Second Meeting**

**March 1, 2022**



# Budget Committee Agenda:

- ❖ FCSD Vision, Mission, Beliefs and Guiding Principles
- ❖ Budget Committee Role and Purpose
- ❖ 2022-23 Budget Parameters
- ❖ Board of Education Reports & Updates
  - Enrollment & Staffing Status (2/8/2022)
  - Property Tax Cap 2022-23 (2/8/2022)
  - Preliminary/Roll Forward Budget 2022-2023 (2/22/2022)
  - Revenue Estimates 2021 - 2022 (0%, 1%, 2%, & 2.43%) (2/22/2022)
- ❖ Discussion & Feedback with respect to Reports
- ❖ 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...

- 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 2022-23 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.











# 2022-23 Initial Budget Parameters

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

# 2022-23 Initial Budget Parameters

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

# 2022-23 Initial Budget Parameters

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

## **Discussion**

What are the top three questions that members of our community need answered regarding the school district budget?

What questions do we need to explore for strategic, long-term budget planning?

Next Steps

Thank You!