



FULTON IN TOUCH

FULTON CITY SCHOOL DISTRICT

2020-2021 BUDGET EDITION

LETTER FROM THE SUPERINTENDENT



Dear FCSD Community Members,

I hope this correspondence finds you and your family well! The past three months have impacted each one of us in different ways. Some of the most far-reaching impacts have been economic - at the global, national and local levels.

We know families have been experiencing this financial uncertainty, too. With this in mind, I worked with the Board of Education and my team to craft a budget for the 2020-2021 school year that will help to ensure our students get the education they need and deserve, while being mindful of the economic realities of our community.

The FCSD 2020-21 budget has been designed in a very different world as the result of COVID-19. The proposed budget of \$73,777,000, adopted by the Board of Education on May 19, 2020, includes a spending increase of 0.58% (.0058) or \$423,000 over the current year's budget.

Over 68% of the FCSD revenues are from state aid. NYS State Foundation Aid to the FCSD for 2020-21 is unchanged from 2019-20 levels. This flat state aid funding, coupled with increased costs, resulted in a revenue gap of \$2.5 million for the 2020-21 budget. To address the revenue gap, expenditure reductions of \$2,048,000 were identified after a review of all departments. Adjustments were made to reflect changes in our student enrollment and maximizing cost-savings through BOCES shared services. The spending plan also eliminates 8.5 positions through retirements, resignations, and repurposing of positions.

In addition to voting on the budget, voters will consider:

- Election of three candidates to the Board of Education
- Authorization for the purchase of two student transportation vehicles
- Selection of one Fulton Public Library Board member

How does this budget proposal affect my taxes? The tax rate is based on the overall assessed value of the property in the city and towns and the equalization

rate for each specific municipality. Equalization rates are set by the NYS Office of Real Property Services and are published in late July or August. However, it is anticipated that with no changes in the total assessed value of the community, a homeowner who resides in a home assessed at \$100,000 will pay approximately \$35 more next year in annual school taxes after the Basic STAR Exemption is applied. The tax rate per thousand would increase by \$0.505 or 1.88% for next year if this budget is approved.

The budget maintains curricular programming, social-emotional supports, and avoids reductions in credit bearing courses. It was developed with input gathered through presentations at BOE meetings and workshops. Updates in the budget development process are in BoardDocs, which is located in the Board of Education section of the district website (www.fultoncsd.org).

What is a contingency budget? If the voters do not approve this budget on June 9th, the District Board of Education has determined it will adopt a contingent budget. Costs and time constraints will prevent the district from holding a second vote through absentee ballots. Adopting a contingent budget prohibits a district from spending money in certain areas, such as community use of facilities, unless all costs are reimbursed to the district, most equipment purchases, maintenance unless safety is at stake, and certain field trips and educational supplies. The rules for contingent budgets now require a zero percent cap on the tax levy. The contingent budget, would be \$73,532,000, which is a .24% increase over the current budget. As funding levels for New York state and federal aid programs are determined, funding for schools may change. Some estimates indicate that schools in NYS could face additional aid reductions of up to 20% as a result of revenue shortfalls.

In closing, I want to assure you that the proposed budget provides 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.

**All Voting is through Absentee Ballot in accordance with
NYS Directive Ballots must be received no later than 5:00 pm on June 9**

For questions on the budget contact Brian Pulvino, Superintendent at 315-593-5511 or Kathy Nichols, Business Administrator at 315- 593-5505 or see www.fulton.cnyric.org.

PROPOSITION NO. 1: BUDGET PROPOSITION

Shall the following resolution be adopted: RESOLVED, that the Board of Education of the Fulton City School District is hereby authorized to expend the sum of \$73,777,000 as a general fund appropriation for the 2020-2021 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 authorizing the purchase of two (2) passenger vans for school transportation, including related furnishings and equipment incidental thereto, at a total estimated cost not to exceed \$73,000, and the payment of the costs of the Project by the levy of a tax upon all the taxable real property of the District in the amount of \$73,000 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 \$73,000 and the levy of a tax to pay the interest on said obligations, be approved?

PROPOSITION NO.3: BOARD OF EDUCATION CANDIDATES (vote for three)

1. Brenda Abelgore
2. David Cordone
3. Robbin Griffin
4. Kayla Kimball
5. Dennis Merlino

PROPOSITION NO. 4: PUBLIC LIBRARY CANDIDATES (vote for one)

1. Dennis Merlino



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For District information, visit: www.fultoncsd.org

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 2019-2020	Proposed Budget 2020-2021
REGULAR SCHOOL	\$22,411,777	\$21,529,758
Instruction, Computer, Library and Media Services		
SPECIAL EDUCATION	\$8,870,009	\$9,257,255
Instruction for Students with Disabilities		
SPECIAL SCHOOLS	\$1,720,174	\$1,795,605
Regular Summer School, Occupational Education		
STUDENT SERVICES & EXTRA-CURRICULAR	\$7,016,442	\$7,380,927
Guidance, Health, Sports & Co-curricular Activities, Transportation		
EMPLOYEE BENEFITS	\$14,973,037	\$15,742,081
Benefit Costs for Program Employees		
INTERFUND TRANSFER TO SPECIAL PROGRAMS	\$160,000	\$120,000
Local share of State and Federal programs and grants		
TOTAL PROGRAM BUDGET	\$55,151,439	\$55,825,626

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

OPERATION OF PLANT	\$3,977,672	\$3,698,141
Utilities, cleaning and other costs of operating district property		
MAINTENANCE OF PLANT	\$1,285,000	\$1,224,175
Maintenance and repairs of buildings and grounds		
DEBT SERVICE	\$4,102,275	\$4,114,575
Principal & Interest payments		
INTERFUND TRANSFERS TO CAPITAL	\$100,000	\$0
EMPLOYEE BENEFITS	\$1,203,401	\$1,337,115
Benefit costs for Capital employees		
TOTAL CAPITAL BUDGET	\$10,668,348	\$10,374,006

ADMINISTRATIVE BUDGET

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

BOARD OF EDUCATION	\$52,400	\$49,700
Board of Education, District Clerk, Elections, School Dues		
CENTRAL ADMINISTRATION	\$241,210	\$271,799
Superintendent's Office		
SCHOOL SUPERVISION / CURRICULUM	\$2,612,936	\$2,812,775
Building Principals and Clerical Staff; Directors of Curriculum, Special Education, Technology and Athletics		
FINANCE	\$796,218	\$853,346
Business Office, Auditing, Tax Collection, Insurance		
PERSONNEL	\$388,152	\$383,294
Personnel Office, Legal Services, and Civil Service		
BOCES ADMINISTRATIVE & OTHER	\$2,311,492	\$2,272,000
District's component share of Oswego County BOCES Administrative Budget and Data Processing Support Services		
EMPLOYEE BENEFITS	\$1,131,805	\$934,454
Benefit costs for Administration Employees		
TOTAL ADMINISTRATIVE BUDGET	\$7,534,213 12.02%	\$7,577,368 11.95%

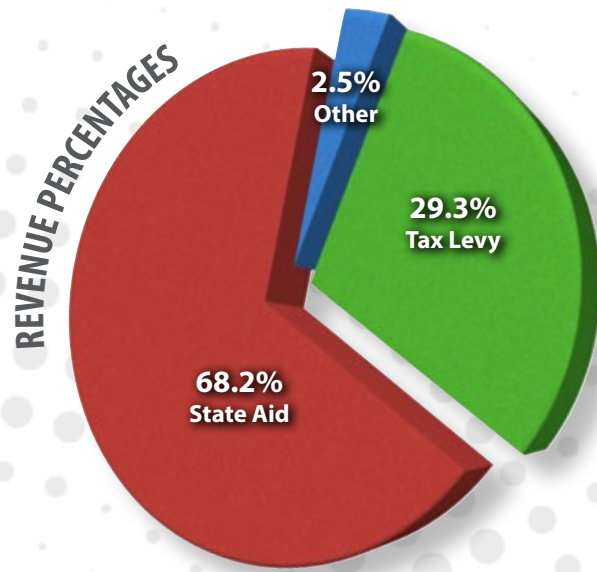
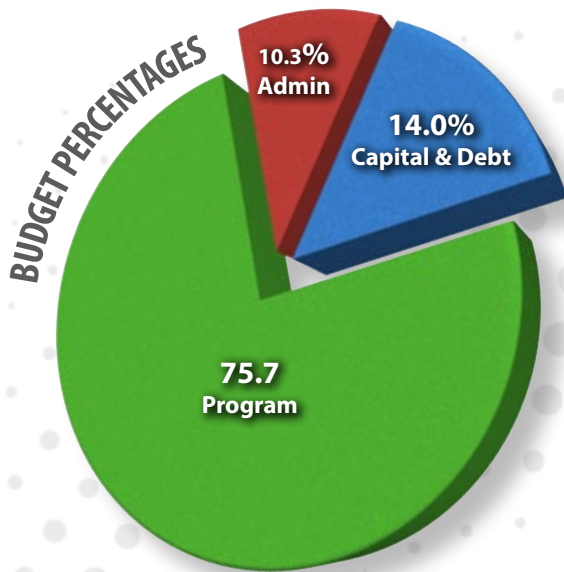
TOTAL 3 PART BUDGET (PROGRAM, CAPITAL AND ADMINISTRATIVE)	\$73,354,000	\$73,777,000
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The Fulton School Community will empower students to develop the knowledge and skills to become respectful, responsible, productive citizens who are committed to lifelong learning.

Year-to-Year Comparison ~ Revenues

Where does the money come from?

	2019-2020 (a)	2020-2021
STATE AID PER STATE BUDGET:		
Foundation Aid	\$35,318,059	\$35,318,059
Less 19-20 Deduct for Certain Students	< \$56,572>	n/a
Public Excess High Cost Aid	\$2,222,743	\$1,884,898
BOCES Aid	\$4,779,489	\$5,202,606
Transportation Aid	\$3,890,156	\$3,804,148
Building Aid	\$3,614,801	\$3,752,853
Textbook, Library, Software & Hardware Aid	\$341,174	\$326,608
TOTAL STATE AID (a) 2019-2020 Revised per May 2020 State Aid	\$50,109,850	\$50,289,172
TAX LEVY	\$21,190,305	\$21,613,305
DESIGNATED FUND BALANCE TO REDUCE TAXES	\$0	\$0
OTHER REVENUES & USE OF RESERVES (PILOTS, Interest, Refunds, Rent, Fees, Donations, Medicaid, etc.)	\$2,053,845	\$1,874,523
Total Revenues to Support the Budget	\$ 73,354,000	\$ 73,777,000



Exemption Information: Basic Star Exemption Impact, Estimated Tax Rates Per \$1,000 of Assessed Value

Basic STAR Exemption Impact

¹Estimated Basic STAR Exemption Savings:
Budget Proposed for the 2020-2021 School Year
Basic STAR Tax Savings: \$806.00

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

BUDGET VOTE & SCHOOL BOARD ELECTION

WHEN: June 9, 2020

HOW: Everyone must vote by absentee ballot

**Fulton City School District**

FCSD District Offices
129 Curtis St.
Fulton, New York 13069

Board Members:

Robbin Griffin, *President*
Fallon Cooper, *Vice President*
Timothy Crandall, *Clerk*
Brenda Abalgore
David Cordone
Nicholas DeGelorm
Lynn Lyons

Center for Instruction, Technology & Innovation Board Representative

David Cordone

District Administration:

Brian Pulvino, *Superintendent*
Kathy Nichols, *Business Adm.*
Elizabeth Conners, *Exec. Dir. of Instruction & Assessment*
Tom Greer, *Director of Personnel*

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

Postal Customer

Fulton City School District Budget Notice

Required Format**Overall Budget Proposal**

	Budget Proposed for the 2019-20 School Year	Budget Proposed for the 2020-21 School Year	Contingency Budget for the 2020-21 School Year*
Total budgeted amount (Not Including Separate Propositions)	\$73,354,000	\$73,777,000	\$73,532,000
Increase/decrease for the 2020-21 school year		\$423,000	\$178,000
Percentage increase/decrease in proposed budget		.58%	.24%
Change in the Consumer Price Index		1.81%	
A. Proposed tax levy to support the total budgeted amount	\$21,190,305	\$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)	\$21,190,305	\$21,613,305	21,190,305
F. Permissible exclusions to the school tax levy limit	\$0	\$4,653	
G. School tax levy limit, excluding levy for permissible exclusions	\$21,190,305	\$21,609,052	
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)	\$21,190,305	\$21,609,052	
I. Difference: (G - H); (Negative value requires 60.0% voter approval)	\$0	\$0	
Administrative component	\$7,534,213	\$7,577,368	\$7,543,368
Program component	\$55,151,439	\$55,825,626	\$55,759,626
Capital component	\$10,668,348	\$10,374,006	\$10,229,006

* In the event of a contingent budget, non-contingent expenses would need to be removed from the budget. Most furniture and equipment purchases as well as some student supplies and district funded field trips would be eliminated. Some facility maintenance or repairs not required for students and staff safety may be postponed. Community use of facilities would be curtailed unless all costs were recovered from the community groups.

BUDGET VOTE & SCHOOL BOARD ELECTION

WHEN: June 9, 2020

HOW: Everyone must vote by absentee ballot

In accordance with Executive Order 202.26, absentee ballots will be mailed by the District to qualified voters. If you believe you should have received an absentee ballot but do not, please contact the District Clerk at 315.593.5511 or jperry@fulton.cnyric.org.

Completed ballots must be received by the District Clerk by 5:00 PM on June 9, 2020

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