Invest in every child, everyday

FFCSD Proposed Budget:
Thomas Ciaccio, Superintendent of Schools
Tabatha Biggane, School Business Official
Goals:

• Success for all: Engaging and challenging every student
• Innovation: Integration of technology.
• College and career readiness: Compete at a global level.
• School and community partnerships.
• Bolster mental health supports
Every day...Every Student

Academic Excellence:

• Ranked 15th out of 84 Schools - Albany Business Review
• 96% Graduation rate
• 2022 National Blue Ribbon Elementary School (2nd time - 2009)
• ALL FFCS athletic teams earned NYS Scholar Athlete Award (90 or above)
• New Hartford MS and HS jazz bands achieve Gold Standard
Cost Drivers

External/Mandated Cost Drivers
- Health Insurance (4.75%)
- Retirement System
- Homeless student regulations

Instructional Cost Drivers
- K-12 Instructional program:
- Program Offerings and Supports: Special education, BOCES services (4%), and ELL.
- Professional Development
- Mental Health Supports
- Technology Integration: Expanding chromebook access and Distance Learning
- Athletics and Extra curriculars

Operational Cost Drivers
- Contractual Obligations
- Transportation - 4.7%(CPI)
- Debt Service Payment

Invest in every child, every day
FFCS Mission Critical Priorities

1. **ADD - Mental Health supports**
2. Maintain rigorous academic program
3. Maintain ALL student programs
4. If reductions necessary - attrition
5. Fiscally Conservative
6. 5 year financial plan - Prepare for flat foundation aid
<table>
<thead>
<tr>
<th></th>
<th>2021-22</th>
<th>Est 2022-2023</th>
<th>Difference</th>
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<td>FOUNDATION AID</td>
<td>$11,993,207</td>
<td>$12,353,003</td>
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<td>UNIVERSAL PRE-KINDERGARTEN</td>
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<td>BOCES</td>
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<td>HIGH COST EXCESS COST</td>
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<td>Hardware, Technology, Software, Textbook</td>
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<td>Transportation</td>
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<td>$2,163,577</td>
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Invest in every child, every day
Invest in every child…every day

Dollar Change Budget to budget

- General Operations and Central Admin
- Instruction
- Transportation
- Benefits
- Debt Service

- Appropriations 2020/21
- Appropriations 2021/22
- Projected Appropriations 2022/23
Invest in every child, every day
Priority: Mental Health Supports

1. 7-12 TurnAbout counselor - *Berkshire Farms*
   Support 10 at-risk students and families with counseling and wrap around support. (no added cost)

2. 5-8 Counseling support through - *St Marys/Northern Rivers* - referral based counseling program - on site support (no cost) -

3. K-6 School Counselor - add 1.0FTE - $65K - reallocate portion of material/supply budget - (no added cost)
Speech Support
Pre K

1. Support speech needs in pre K - ½ FTE - $25-$30K

A. Split with another school district - Canajoharie

B. Utilize Pre K grant funds - no increase to budget

C. If costs exceed grant allocation - reallocate Special Education resources - no increase to budget
Every child, every day

Estimated Expenses  $31,962,793 (3.62% increase)

Estimated Revenue:
- State Aid  $18,869,501
- Tax Levy (1.9% inc- tax cap 2.61)  $11,085,008
- Other  $598,930
- Appropriated Reserves  $138,470
- Appropriated Fund Balance  $1,270,884
- Total Revenue  $31,962,793

A home fully assessed at $75,000 - approximately $28 overall increase
A home fully assessed at $100,000 - approximately $38 overall increase
A home fully assessed at $200,000 - approximately $76 overall increase

**This will vary based on your town/village tax rate, which will be finalized this summer.**
Where does FFCS compare in cost per pupil?

FFCS: $18,063.85

County Average: $18,641.59

State Average: $23,470.91
Infrastructure Capital Project and Use of Capital Reserve Fund

- $7.5 million infrastructure capital project
- Replace and upgrade infrastructure to enable state of the art learning spaces to be created in the future (plumbing, bathrooms, septic lines, electrical expansion, MS/HS parking and roadway, centrally locate kitchen, water heaters, etc)
- 84% reimbursement through New York State Building Aid.
- $1 million in Capital Reserve cannot be used without voter approval. Created to support a capital project to pay for local taxpayer share of this project.
Establish a Capital Reserve

- To support: purchase of equipment, maintenance vehicles, capital improvements, etc. This will eliminate a local school tax impact on these purchases or a future capital project.
- 10 year term up to $2 million
- Zero balance upon creation. Money for the fund will come from the utilization of federal funds and educational contributions.
- This fund cannot be established without voter approval and reserve funds cannot be spent without voter approval.
Other Referendums:

1. 2 available BOE Seats

2. Tax Levy - 2 Libraries
   a. Frothingham Free Library Increase to $50,000
   b. Fort Hunter Free increase to $18,000
Every Student...Every Day

Budget Vote
at FFCS Auditorium
May 17, 2022  Noon - 9PM

If you have any questions, please feel free to contact Mrs. Tabatha Biggane, School Business Official.

tbiggane@ffcsd.org - 853-4415 x4233