

Invest in every child, everyday

FFCSD Proposed Budget:

Thomas Ciaccio, Superintendent of Schools

Tabatha Biggane, School Business Official



Fonda-Fultonville
CENTRAL SCHOOL DISTRICT

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



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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



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



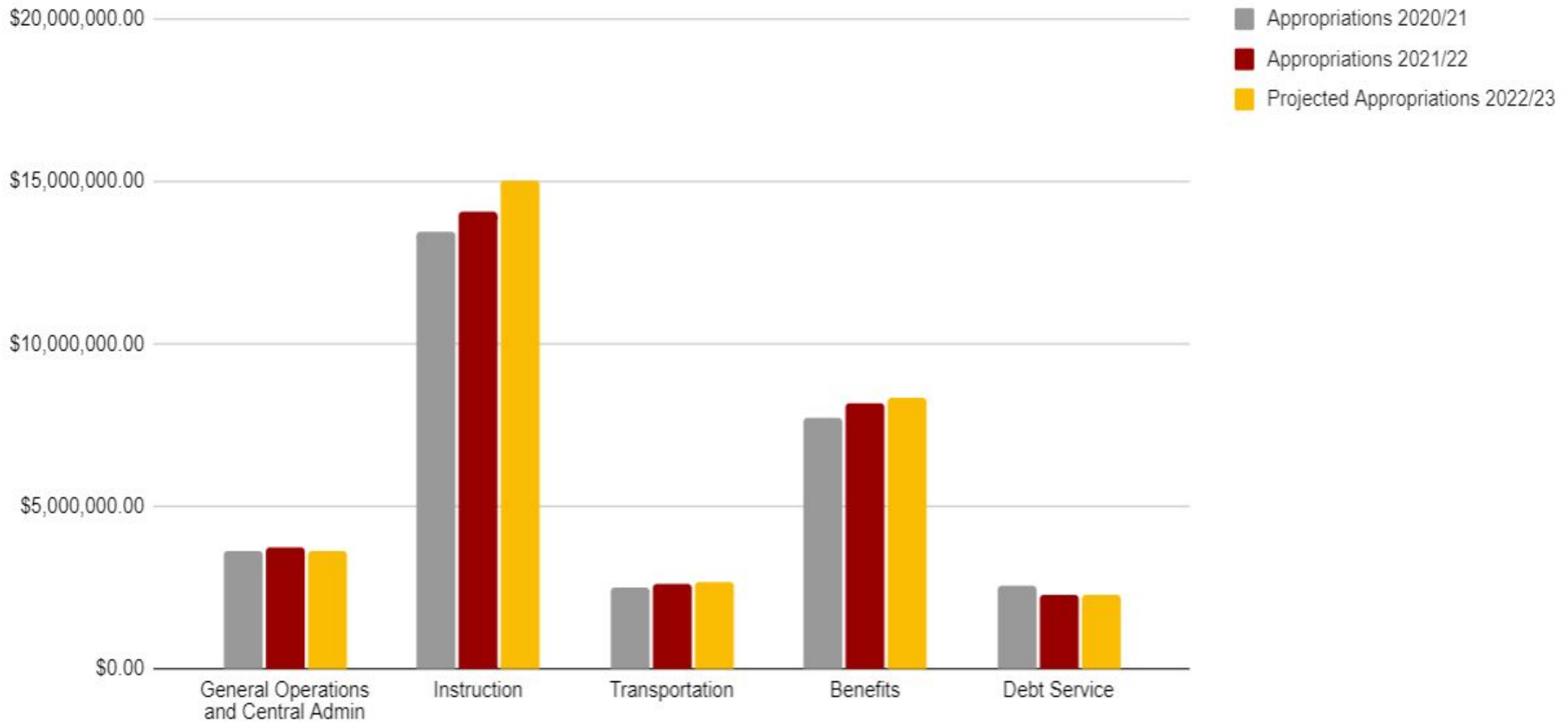
Enacted NYS Aid runs 2022-2023

	2021-22	Est 2022-2023	Difference
FOUNDATION AID	\$ 11,993,207	\$ 12,353,003	\$359,796
UNIVERSAL PRE-KINDERGARTEN	\$ 570,003	\$ 570,003	\$ -
BOCES	\$ 1,186,425	\$ 1,492,736	\$ 306,311
HIGH COST EXCESS COST	\$ 254,771	\$ 260,478	\$ 5,707
PRIVATE EXCESS COST	\$ 108,232	\$ 100,076	\$ (-8,156)
Hardware, Technology, Software,Textbook	\$ 118,163	\$ 117,658	\$(-505)
Transportation	\$ 1,673,640	1,790,212	\$ 116,572
BUILDING + BLDG REORG INCENT	\$ 2,163,577	\$ 2,183,353	\$ 19,776
TOTAL	\$ 18,068,018	\$ 18,867,519	\$ 799,501

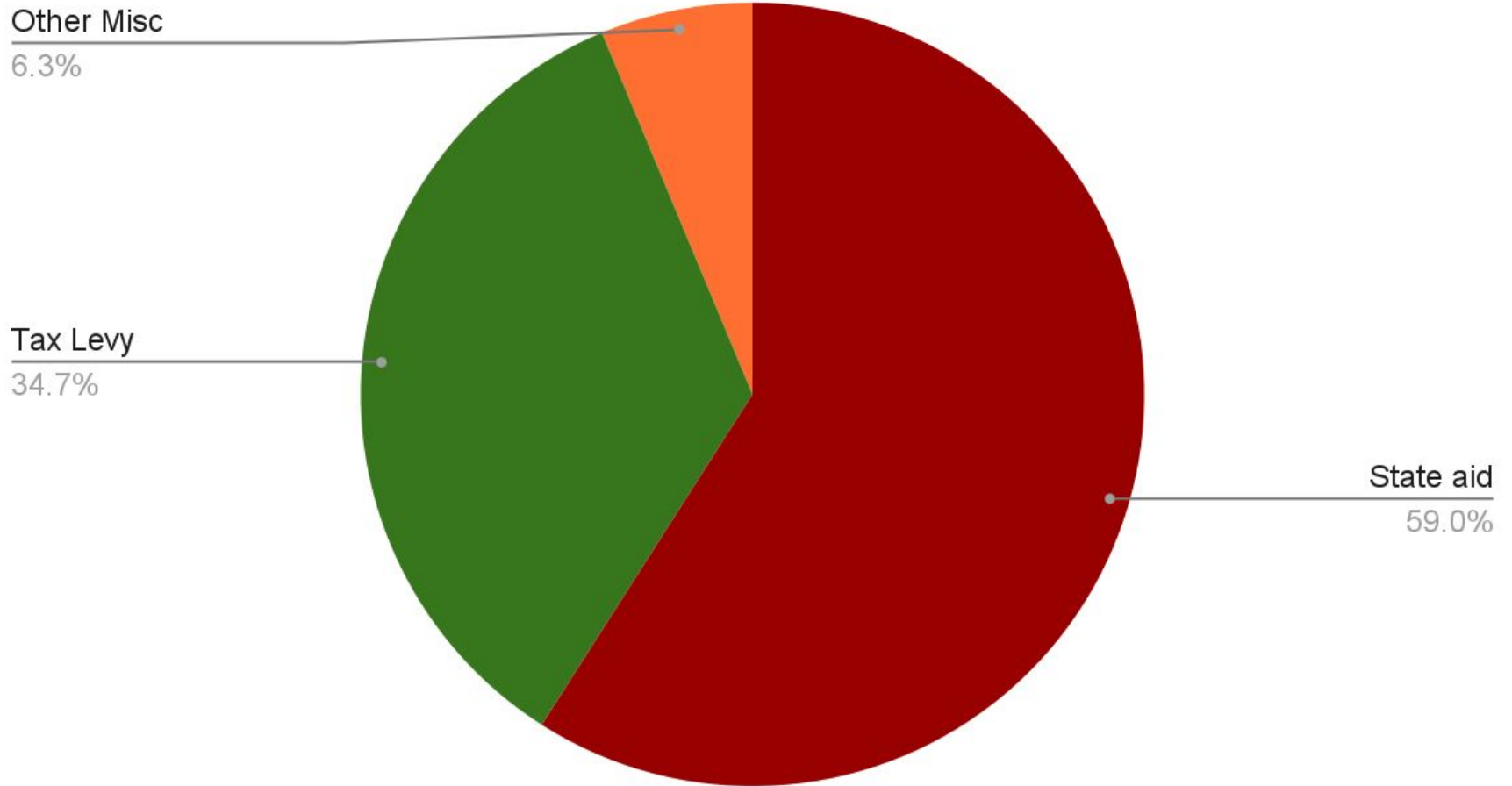


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Dollar Change Budget to budget



Budget Revenue



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	<u>\$ 1,270,884</u>
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.****



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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.

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