

Belonging and Opportunities For All

FFCSD Budget Presentation:
Thomas Ciaccio, Superintendent of Schools
Jodie Rodriguez, Interim School Business Official



Critical Priorities/Goals:

- Create a sense of belonging for all students
- Continue to provide:
 - Rigorous academic programs
 - Robust Mental Health supports
 - Maintain all student programs
- Fiscally Responsible
- 5 year financial plan - Prepare for flat foundation aid



Belonging and Opportunities for All!

Academic Excellence:

- 98% regents pass rate - '21-'22
- 65% of graduates earn college credit in high school
- School of Excellence - 19/20 athletic teams (90 or above)
- Overall gr. 3-8 outperformed region on 3-8 NYS ELA and Math



Reallocating resources - supporting priorities

Mental health support	St. Mary's in-house counselor - Support 15-18 at-risk students with counseling	No Cost
Program expansion	Expanding Life Skills from 1 class to 2 return students to district (\$100K savings) add 1.0 FTE TA (dissolve aide) - \$10K inc.	\$90K - \$100K
5-12 Assistant Principal	Support discipline, master scheduling, coordinator of tutoring and chronic absenteeism.	(\$95K) incl benefits



Cost Drivers

External/Mandated Cost Drivers

- **Health Insurance (aprox. 10%)**
- Retirement System (2)
- Homeless student regulations

Instructional Cost Drivers

- K-12 Instructional program:
- Program Offerings and Supports: Special education, **BOCES services (4-5%)**, and English Language Learners.
- Professional Development
- Mental Health Supports
- Technology Integration: Expanding chromebook access and Distance Learning
- Athletics and Extra curriculars

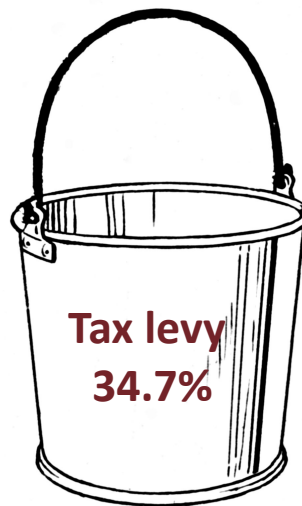
Operational Cost Drivers

- Contractual Obligations
- **Transportation - CPI (7-8%)**
- Debt Service Payment



Where do schools get their revenue?

Budget Revenue - yearly/recurring costs



State Aid: 3 Main Categories

Services Aid	Fixed	Reimbursement Based Aid
<ul style="list-style-type: none">● <u>Library Aid</u>● <u>Textbook Aid</u>● <u>Hardware Aid</u>● <u>Software Aid</u>	<ul style="list-style-type: none">● Foundation Aid● Underfunded	<ul style="list-style-type: none">● Building Aid● Excess Cost Aid● <u>BOCES Aid (71%)</u>● <u>Transportation Aid (90%)</u>



Executive Preliminary Aid 2023-2024

	2022-23	Est 2023-2024	Difference
FOUNDATION AID	\$ 12,353,003	\$ 12,848,304	\$495,301
UNIVERSAL PRE-KINDERGARTEN	\$ 570,003	\$ 570,003	\$ -
BOCES	\$ 1,373,186	\$ 1,804,459	\$ 431,273
HIGH COST EXCESS COST	\$ 381,221	\$ 373,918	\$ (7,303)
PRIVATE EXCESS COST	\$ 72,882	\$ 113,350	\$ 40,468
Hardware, Technology, Software,Textbook	\$ 115,699	\$ 115,366	\$ (333)
Transportation	\$ 1,819,765	1,791,619	\$ (28,146)
BUILDING + BLDG REORG INCENT	\$ 2,188,732	\$ 2,211,927	\$ 23,195
TOTAL	\$ 18,874,491	\$ 19,828,946	\$ 954,455



Tax Cap - 3.34%

Budget:

Expenditures: \$33,233,572

Revenue: \$31,816,152

Gap: \$1,417,421

Tax Cap - 3.34%

<u>Tax % inc.</u>	<u>Tax levy Inc</u>	<u>Fund balance</u>
3.34%	\$370,756 -	\$1,046,664
2.5%	\$277,125 -	\$1,140,295
2.25%	\$249,500 -	\$1,167,921



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Expenses

\$33,233,572 (3.9% inc.)

Estimated Revenue:

State Aid	\$ 19,828,946
Tax Levy (2.5% inc- tax cap 3.34)	\$ 11,362,133
Other	\$ 902,198
Appropriated Fund Balance	<u>\$ 1,140,295</u>
Total Revenue	\$ 33,233,572

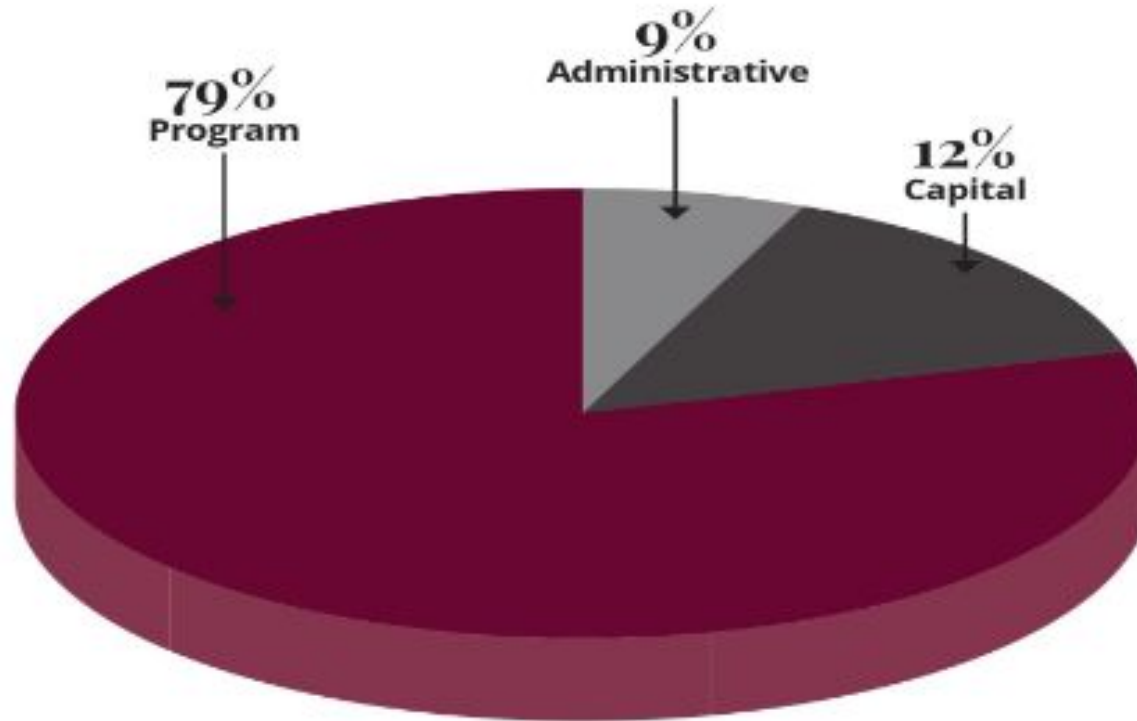
A home fully assessed at \$100,000 - approximately \$36 overall increase

A home fully assessed at \$200,000 - approximately \$72 overall increase

****This will vary based on your town/village tax rate, which will be finalized this summer.****



Three-Part Budget Expenditure Breakdown



Belonging and opportunities for all

Where does FFCS compare in cost per pupil?

FFCS: \$18,064 vs **Cty Average:\$18,640** vs **NYS Average:\$23,470**



Other Referendums:

1. 2 available BOE Seats

2. Tax Levy - 1 Library

a. Frothingham Free Library Increase to \$75,000



Belonging and Opportunities for All

**Budget Vote
at FFCS Auditorium
May 16, 2023 Noon - 9PM**

If you have any questions, please feel free to contact Jodie Rodriguez, Interim School Business Official.

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