



PUBLIC HEARING

MAY 3, 2023



The Fort Plain Central School District will provide each student with the opportunity to develop intellectually, emotionally and physically in a safe, orderly and positive environment.

Our goal is to prepare every student for success beyond graduation.

PUBLIC HEARING

to present the 2023-2024 budget

- PUBLIC NOTICE
- CANDIDATES FOR THE BOARD OF EDUCATION:
 - Brenna Kirkpatrick
 - Anthony Crouse
 - Dave Przestrzelski
- CLARIFICATION OF VOTER QUALIFICATIONS:
 - Must be at least 18 years of age
 - Must be a United States citizen
 - Must be a resident of the district for 30 days prior to the vote
- HIGHLIGHTS OF THE 2023-2024 SCHOOL DISTRICT BUDGET FOLLOWS



District Profile

Total enrollment is 696.

Elem 369 Jr/Sr HS 310 Other 17

Total number of employees is 175.

Teacher Aides 26 (17 FT, 9 PT)

Administrators 5

Bus Drivers 13 (3 FT, 10 PT)

District Office 5 (4 FT, 1 PT)

Building & Grounds Dept. 12

Clerks 4

Nurses 3

Food Service Department (3 FT, 7 PT)

Guidance Department (Counselors and Psychologists) 7

Teaching Assistants 9

Teachers 80

Network Technician 1

The District is situated on 21 acres of land.



The goal of the Fort Plain Central School District is to prepare each student for success beyond graduation.





Budget Highlights

This year's proposed budget includes funding for:

- Current instructional programs and related staffing
- Upgrades for the Instructional Technology and Athletic Departments
- Continuation of Instructional Coaching for K-12 Teachers
- Transportation for Summer School
- Facilities upgrades and repairs
- New positions:
 - Create a second vacancy to add another School Counselor for Harry Hoag Elementary
 - Social Worker for the Jr./Sr. High School
 - Computer Services Coordinator



Proposed Budget \$23,320,000

- REVENUE consists of STATE AID, TAX LEVY, FUND BALANCE, AND MISCELLANEOUS
 - FOUNDATION AID shows an increase of \$397,873 OR 3.81%
 - TAX LEVY includes a proposed increase of \$70,194 OR 1.2%
- EXPENDITURES include all budgetary appropriations for the District
 - APPROPRIATION INCREASE of \$800,000 OR 3.55% from last year's budget
 - TAXPAYERS with Basic Star will see an increase of \$15.19 per property value of \$100,000



FORT PLAIN CENTRAL SCHOOL BUDGET ESTIMATE: 2023-2024 at a Glance . . .

EXPENDITURES

	2022-2023 Budget	2023-2024 Proposed Budget	Percent Change
General Support & Community Srvs.	\$2,617,910	\$2,709,649	3.50%
Instruction	\$11,185,354	\$11,456,707	2.43%
Pupil Transportation	\$1,240,118	\$1,269,010	2.33%
Employee Benefits	\$6,022,308	\$5,999,609	-0.38%
Debt Service & Related Transfers	\$1,454,310	\$1,885,025	29.62%
TOTAL	\$22,520,000	\$23,320,000	3.55%

REVENUES

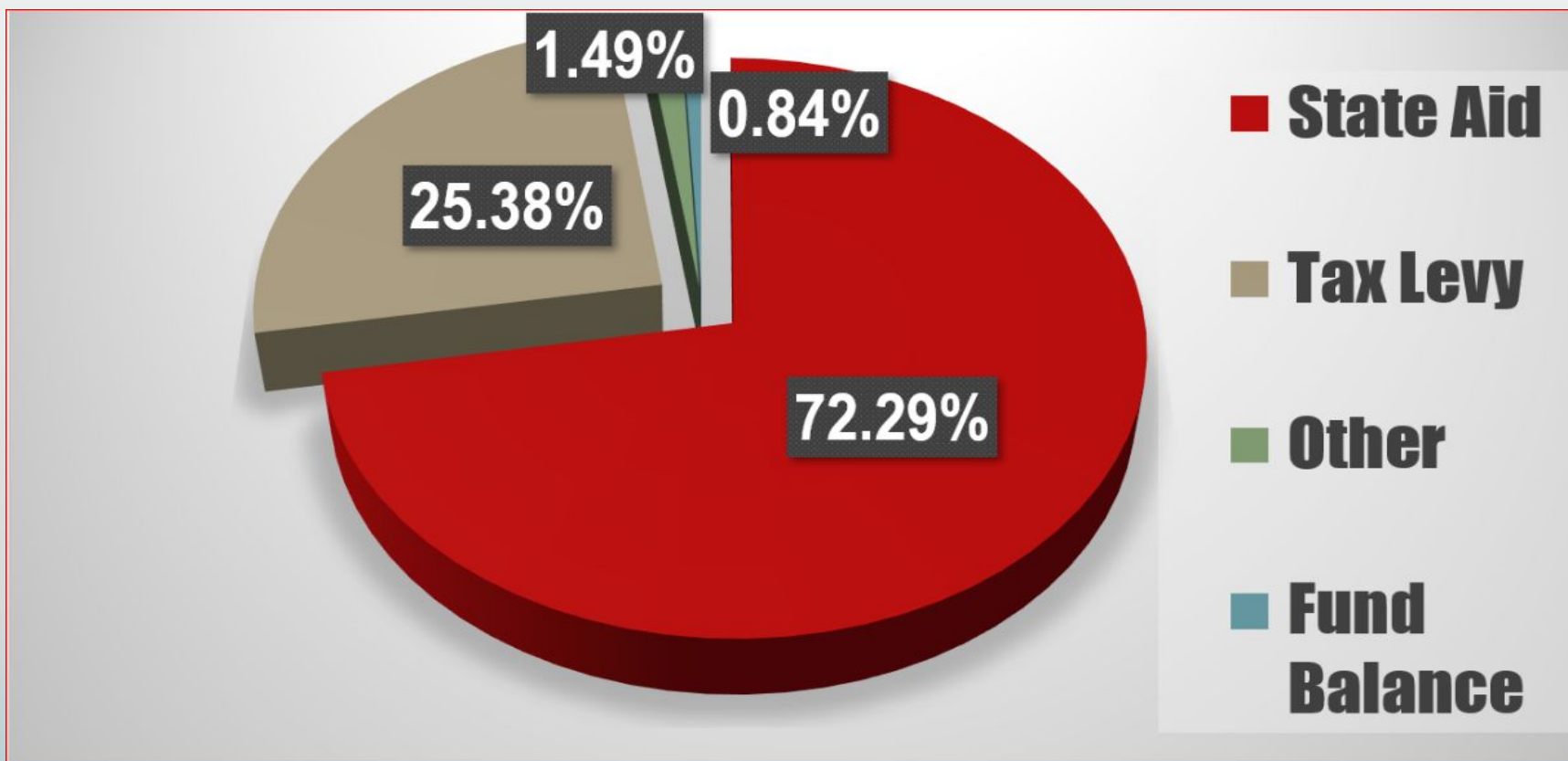
	2022-2023 Budget	2023-2024 Proposed Budget	Change
State Aid	\$16,149,043	\$16,858,362	4.39%
Property Tax Levy (Including STAR)	\$5,848,949	\$5,919,143	1.20%
Fund Balance	\$175,000	\$195,000	11.43%
Other	\$347,008	\$347,495	0.14%
TOTAL	\$22,520,000	\$23,320,000	3.55%

Overall Revenue Summary

Revenues	2022-23 Budget	2023-24 Proposed	Percent Change	Percent of Revenues
State Aid	\$16,149,043	\$16,858,362	4.39%	72.29%
Property Tax Levy (including STAR)	\$5,848,949	\$5,919,143	1.20%	25.38%
Appropriated Fund Balance	\$175,000	\$195,000	11.43%	.84%
Other	\$347,008	\$347,495	.014%	1.49%
TOTAL	\$22,520,000	\$23,320,000	3.55%	100.00%



Revenue Chart



State Aid.....\$16,858,362
Other.....\$ 347,495

Tax Levy.....\$ 5,919,143
Fund Balance ...\$ 195,000



Tax Levy History

THREE COUNTIES, FIVE TOWNSHIPS, 2,911 PROPERTIES

2018-19: ACTUAL: 0 %	ALLOWABLE: 4.1 %
2019-20: ACTUAL: 1.5 %	ALLOWABLE: 4.2 %
2020-21: ACTUAL: 1.8 %	ALLOWABLE: 3.3 %
2021-22: ACTUAL: 0 %	ALLOWABLE: 2.3 %
2022-23: ACTUAL: 1.4 %	ALLOWABLE: 2.5 %
2023-24 (PROPOSED): 1.2 %	ALLOWABLE: 5.0 %



Actual Taxpayer Levy Impact

Budget Year/ Levy Increase	Proposed with Basic Star	Actual with Basic Star	Proposed with Enhanced Star	Actual with Enhanced Star
2018-19/ 0%	Zero increase	-\$356.42	Zero Increase	-\$169.04
2019-20/ 1.49%	\$20.85	\$16.71	\$9.89	\$7.47
2020-21/ 1.81%	\$25.59	\$10.70	\$11.44	\$4.79
2021-22/ 0%	Zero increase	-\$40.31	Zero increase	-\$18.02
2022-23/ 1.44%	\$19.93	-\$118.61	\$8.91	-\$42.53
2023-24/ 1.20%	\$15.19	Unknown	\$5.45	Unknown



Federal Revenues (Multi- year)

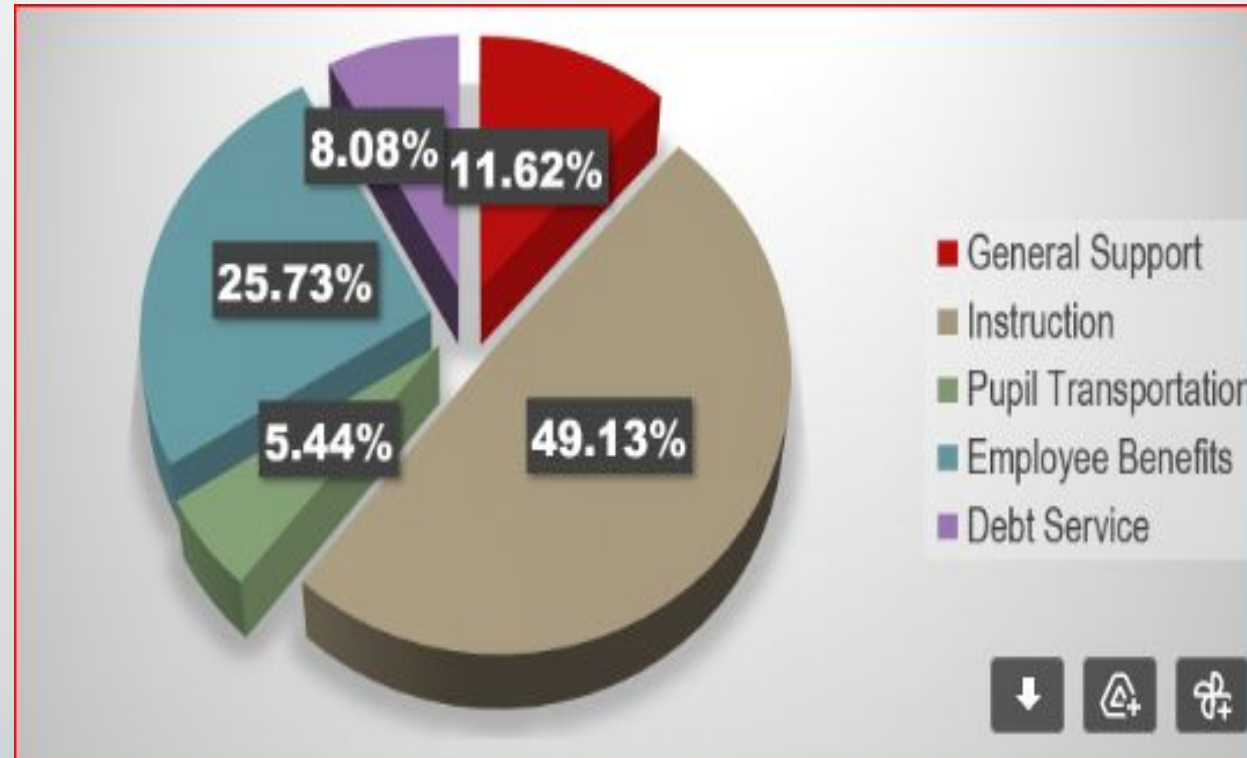
- **Coronavirus Response and Relief Supplemental Appropriations (CRRSA)** lasts through September of 2023
 - This funding is allocated to support staff retention and budgetary increases associated with salaries and benefits, to support social and emotional instruction/ intervention and to support the implementation of technology and 21st century learning tools.
- **American Rescue Plan Act (ARPA)** funding lasts through September of 2024
 - This funding is targeted to support non recurring expenses such as temporary positions, professional development services, purchases of equipment and supplies, etc.

Overall Expense Summary

Expenditures	2022-23 Budget	2023-24 Proposed	Percent Change	Percent of Budget
General Support & Community Service	\$2,617,910	\$2,709,649	3.50%	11.62%
Instruction	\$11,185,354	\$11,456,707	2.43%	49.13%
Pupil Transportation	\$1,240,118	\$1,269,010	2.33%	5.44%
Employee Benefits	\$6,022,308	\$5,999,609	-0.38%	25.73%
Debt Service	\$1,454,310	\$1,885,025	29.62%	8.08%
TOTAL	\$22,520,000	\$23,320,000	3.55%	100.00%



Expense Chart



Instruction = \$11,456,707
Transportation = \$1,269,010

Benefits = \$5,999,609
Debt Service = \$1,885,025

General Support = \$2,709,649



Expense Information

Primary drivers of cost increases:

- ☐ Contractual increases (salaries and benefits)
- ☐ Filling all vacancies to maintain current programs
- ☐ dedication to small class sizes
- ☐ Enhanced student support systems including the integration of more research based instructional strategies and the development of a more robust counseling support system
- ☐ potential transition to a School Resource Officer program to enhance safety and security
- ☐ BOCES program cost increases such as instructional software and instructional placements
- ☐ Development of After School and Summer opportunities for engagement, Instructional Coaching Tutoring, Development of Multi Tiered Systems of Support

Cost containment efforts include:

- ☐ Retirement savings
- ☐ Health insurance negotiations
- ☐ Enhanced and ongoing Grant Funding (CRRSA & ARPA)
- ☐ Shared services for athletics and transportation



Three Part Budget

Administrative:

(less than prior year)

- Legal & Attorney Fees
- Board of Ed. Expenses
- Central Office Expenses
- Property Insurance
- Public Information
- Administrators' Salaries & Benefits

Admin % of Total Budget

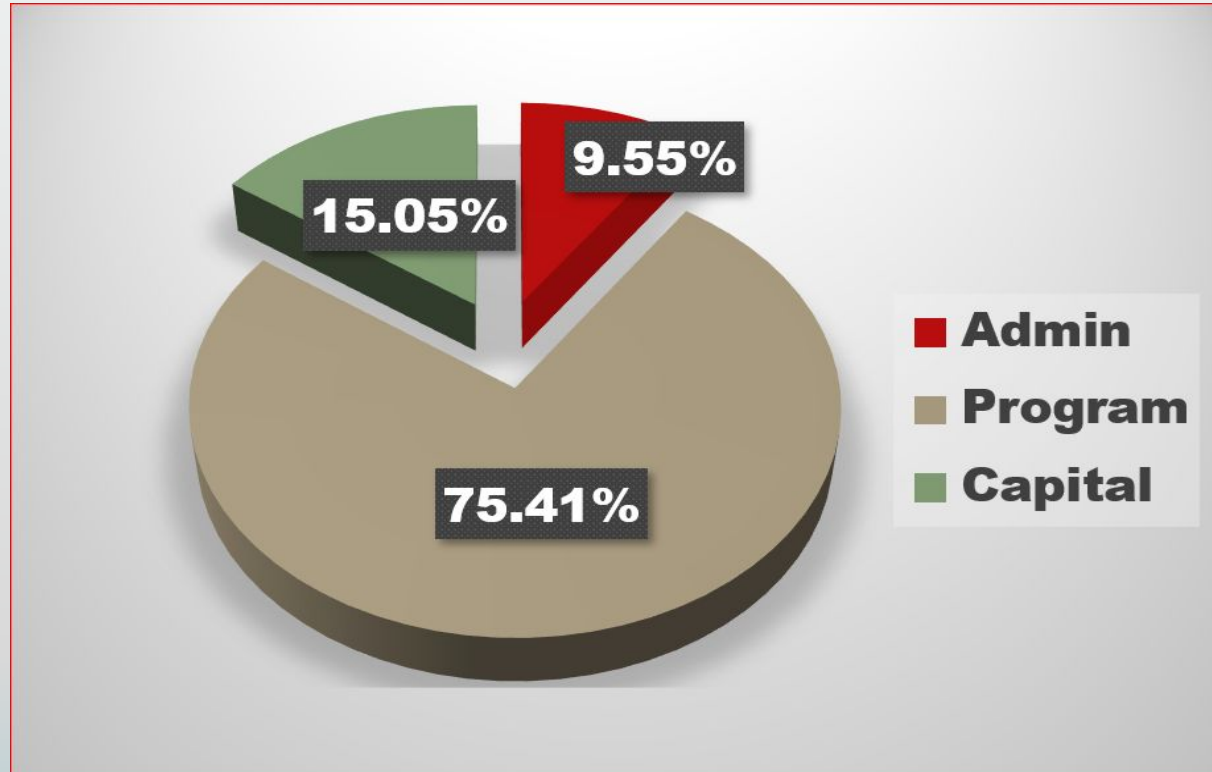
22-23 9.7%

23-24 9.5%

Admin % Excluding Capital

22-23 11.2%

23-24 11.2%



Program:

- Instructional Programming
- Instructional Supplies
- Salary & Benefits of Faculty
- Student Transportation
- Interscholastic Sports
- Community Programs

Capital:

- Operation & Maintenance
- Buildings and Infrastructure
- Central Services
- Required Debt Service

CODE	FUNCTION or ACCOUNT	PROPOSED TOTAL	ADMINISTRATION	PROGRAM	CAPITAL
A 1099.0	Total-Board of Education	\$19,957.00	\$19,957.00		
A 1299.0	Total-Central Administration	\$204,382.00	\$204,382.00		
A 1399.0	Total-Finance	\$169,399.00	\$169,399.00		
A 1420.4	Attorney Fees	\$29,500.00	\$29,500.00		
A 1420.49	BO CES - Legal	\$33,220.00	\$33,220.00		
A 1430.4	Personnel In-service	\$0.00	\$0.00		
A 1430.49	BO CES Personnel - Sub Service	\$15,594.00	\$15,594.00		
A 1460.16	RMO - Non-Instr. Salaries*	\$13,553.28	\$13,553.28		
A 1480.49	Public Information Services	\$102,443.00	\$102,443.00		
A 1620.0	Total-Operation	\$827,512.40	\$59,500.00		\$768,012.40
A 1621.0	Total Maintenance	\$354,931.20			\$354,931.20
A 1699.0	Other Central Services	\$579,346.32	\$486,554.32		\$92,792.00
A 1964.4	Refund of Real Property Tax	\$1,500.00			\$1,500.00
A 1998.0	Other Special Items	\$256,376.00	\$149,697.00		\$106,679.00
A 2010.0	Total Curriculum Dev & Support	\$82,374.00	\$73,274.00	\$9,100.00	
A 2020.0	Total Building Administration	\$485,504.44	\$462,704.44	\$22,800.00	
A 2999.0	Instruction (Net of Supervision)	\$10,888,828.16		\$10,888,828.16	
A 5510.21	GF Purchase of Buses	\$0.00			\$0.00
A 5510.0	Other District Transportation	\$1,203,505.24	\$195,740.00	\$1,007,765.24	
A 5530.0	Total-Garage Building	\$65,505.00		\$65,505.00	
A 5540.4	Contract Transportation	\$0.00		\$0.00	
A 8998.0	Total-Community Services	\$101,935.21		\$101,935.21	
A 9098.0	Total-Employee Benefits	\$5,999,608.76	\$210,533.85	\$5,488,920.85	\$300,154.06
A 9898.0	Total-Debt Service	\$0.00			\$0.00
A 9901.96	Transfer to Debt Service Fund	\$1,885,025.00			\$1,885,025.00
A 9950.9	Transfer to Capital Fund	\$0.00			\$0.00
A 9951.0	Other Interfund Transfers	\$0.00		\$0.00	
A 9999.0	TOTAL GENERAL FUND	\$23,320,000.00	\$2,226,051.89	\$17,584,854.46	\$3,509,093.66



Budget Vote

May 16, 2023

1:00-9:00 PM in the Harry Hoag School Gymnasium

The ballot will ask voters to say YES OR NO to:

- Adopt the 2023-2024 FPCSD Budget of \$23,320,000
- Approve the bus proposition in an amount not to exceed \$450,000
- Elect three candidates to three- year terms on the Board of Education

*Our goal is to prepare
every student for success
beyond graduation!*



Questions?

Home of the Hilltoppers!



Thank you for your support!



What happens if the budget does not pass?

- The Board of Education can opt for a re-vote.
- The Board of Education can adopt the contingency budget, as written.
- Under the contingency budget, the amount of the tax levy increase (\$70,194) would be added to the appropriated fund balance.
- The percentage of the administrative component is already less than the prior year, no reductions would be necessary.
- The bus proposition has no levy impact, so reduction would be necessary provided that the proposition passes with voter approval.