

# Every Student...Every Day

FFCSD Budget workshop:  
Thomas Ciaccio, Superintendent of Schools  
Jodie Rodriguez, Interim School Business Official  
April 22, 2024



# FFCS Mission Critical Priorities

1. Continue to provide and maintain:
  - Rigorous academic programs
  - All Mental Health supports
  - All student programs and extracurriculars
2. Fiscally Responsible
3. Prepare for elimination of “save harmless” and electric bus mandate (starting 2027)



# Belonging and Opportunities for All

## Tradition of Excellence:

- 95% FFHS graduation rate
- 100% of graduates can earn college credit in high school
- School of Excellence - 19/20 athletic teams (90 or above)
- Wide range of extra-curricular programs supporting all interests
- Gold medal Jazz Program
- Championship caliber athletic programs

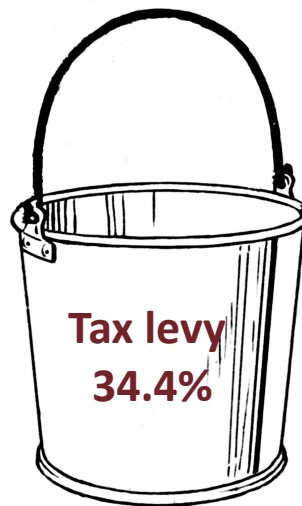


# Value added - COVID funds

<b>Mental health and counseling support</b>	<ol style="list-style-type: none"><li>1. K-4 school counselor</li><li>2. Berkshire Farms - Turnabout (boces aided)</li></ol>	<b>\$75,000 (incl benefits)</b> <b>\$35,000</b>
<b>Literacy support PK-8</b>	Literacy coach/consultant: embedded professional development	<b>\$35,000</b>
<b>One additional elementary section</b>	This section has reduced class sizes in the kindergarten over the past three years to 20 and below depending on the year.	<b>\$70,000</b>
<b>Math Intervention 9-12</b>	Math Intervention specialist - provides individualized support for all regents level courses	<b>\$22,500</b>
<b>Total</b>		<b>\$237,500</b>

# Where do schools get their revenue?

## Budget Revenue - yearly/recurring costs



# Cost of Business

- ❑ Minimum wage(\$15) and Payroll
- ❑ ERS Pension Costs (over 2% increase)
  - ❑ Transportation (CPI- 4.1%)
- ❑ Health Insurance (projected 20%)
- ❑ BOCES (4%) - increase in special ed placements



# Tax Cap - 3.82%...Tax Inc - 2.9%

Budget:

Expenditures:	\$34,074,710
Revenue:	<u>\$31,937,308</u>
Gap:	\$2,137,402

<u>Tax % inc.</u>	<u>Tax levy Inc</u>	<u>*Fully assessed at \$100K</u>	<u>Fund balance</u>
3.82%	\$430,907	\$50	\$1,706,495
<b>2.9%</b>	<b>\$327,407</b>	<b>\$36</b>	<b>\$1,809,995</b>

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



# *Belonging and opportunities for all*

## **Expenses**

**\$34,074,710** (2.53% inc.)

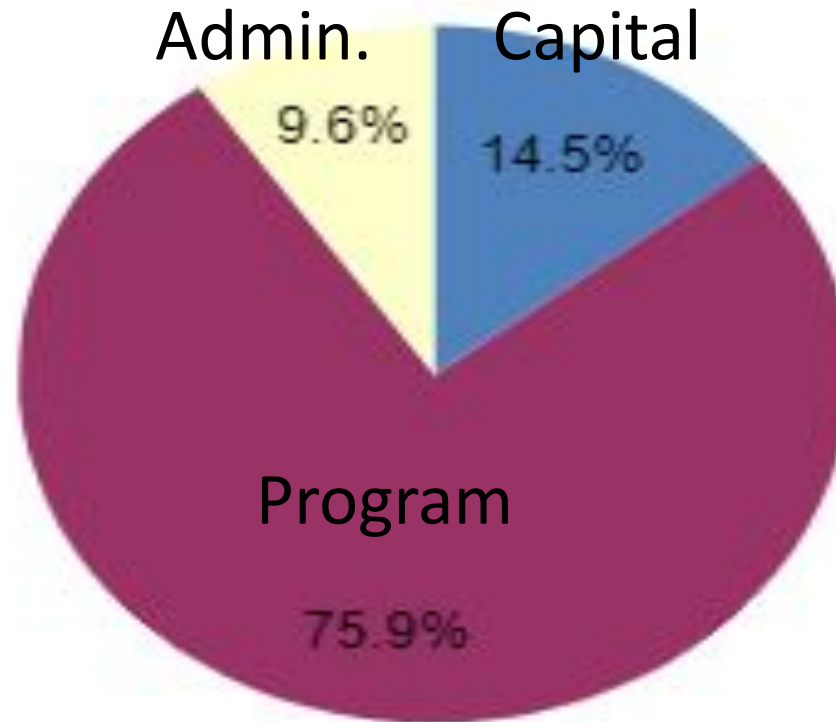
### Estimated Revenue:

State Aid	\$ 19,713,676
Tax Levy (2.9% inc)	\$ 11,619,841
Other	\$ 931,198
Appropriated Fund Balance	<u>\$ 1,809,995</u>
Total Revenue	<b>\$ 34,074,710</b>





# Three-Part Budget Expenditure Breakdown



# FFCS vs State - per pupil expenditure?

**FFCS - \$19,492 per student**

**State - \$25,870 per student**



**FFCS - \$34 million budget (fiscally responsible)**

**vs**

**\$42 million (fiscally average district - \$6,500 more per student)**



# Referendums for May 21

- 1. Frothingham Library: \$100K (increase of \$25K)**
  - Competitive Salaries: Library Director, Clerks and Cleaning Staff
  - Inc costs to replace roof and furnace.
  - Program attendance and library usage has increased the past 2 years
- 2. Bus lease - \$1652.50/month - 5 years**
- 3. Capital Reserve: Up to \$8million for 10 years (capital project, large equipment purchases, including buses and B & G vehicles)**
- 4. Three Board seats**



# Every Student, Every Day

**Budget Vote  
at FFCS Auditorium  
May 21, 2024 Noon - 9PM**

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

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