

FFCSD MISSION

At Fonda Fultonville we provide an environment that ensures every student is respected, challenged, and empowered to achieve their full potential

FFCSD Budget workshop:

Richard R. DeMallie, Ed.D , Superintendent of Schools

Jayette Miller, School Business Manager

April 2025



FFCSD Budget Priorities

1. Continue to provide and maintain:
 - Rigorous academic programs with supports
 - All Mental Health supports
 - All student programs and extracurriculars
2. Fiscally Responsible
3. Prepare for building upgrades for potential financial cliffs



Challenging Students Through Opportunities

Proposed Budget / Expenses

\$36,137,055 (6.05% inc.)

Estimated Revenue:

State Aid	\$ 20,412,781
Tax Levy (2.71% inc)	\$ 11,934,554
Other	\$ 1,864,720
Appropriated Fund Balance	<u>\$ 1,925,000</u>

Total Revenue	\$ 36,137,055
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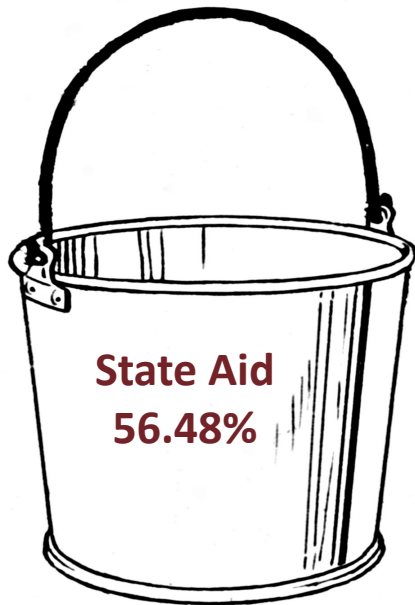
Preliminary Budget Numbers

Items to be Finalized :

- Bargaining Unit Contracts
- Final State Aid Run
- CPI Currently 2.95 but we use the May CPI for Transportation



Where do schools get their revenue?



Other Revenues :
Pilots, interest,
Misc
5.16%



Tax Cap - 2.92%...Tax Inc - 2.71%

Budget:

Expenditures:	\$36,137,055
Revenue:	<u>\$33,897,342</u>
Gap:	\$ 2,239,713

*Fully assessed			
<u>Tax % inc.</u>	<u>Tax levy Inc</u>	<u>at \$100K</u>	<u>Fund balance</u>
2.92%	\$339,713	\$34	\$1,900,000
2.71%	\$314,713	\$31	\$1,925,000

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



Changes from March Presentation

2.02% Tax Increase to 2.71% Tax Increase

\$2 Million from Fund Balance to \$1.925 Million

Budget to Budget Increase from 5.12% to 6.05%

Finalized items

- Retirements



Cost of Business

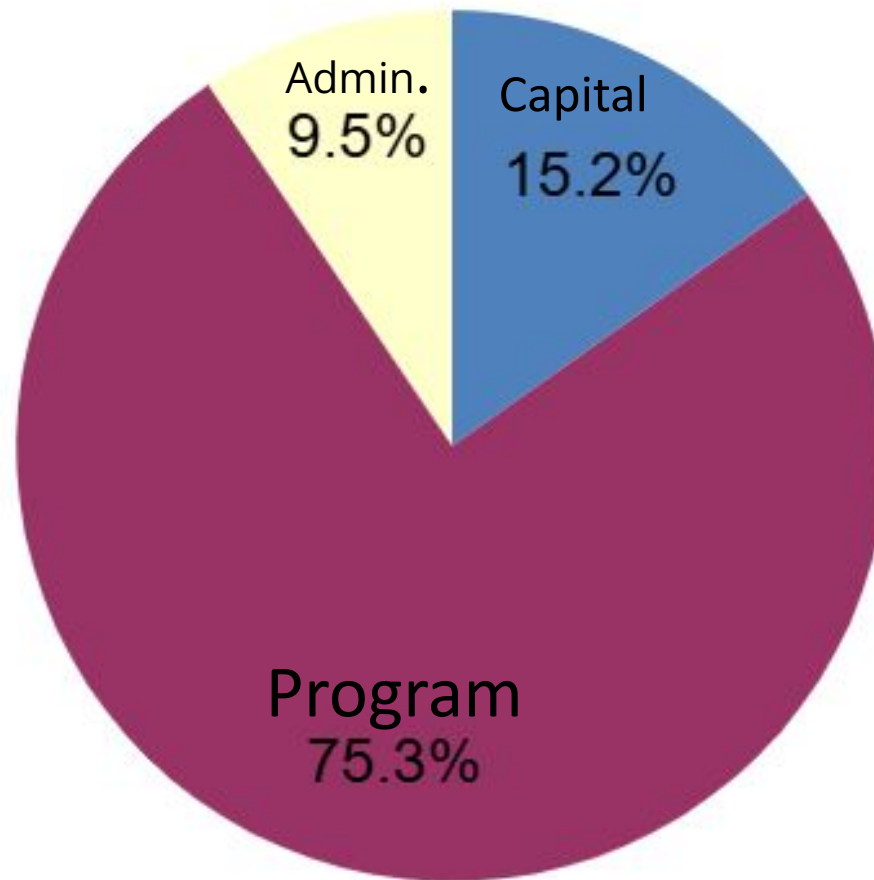
- ❑ Minimum wage(\$15.50) and Payroll
- ❑ Transportation (Agreed on CPI -1%)
 - ❑ Health Insurance (13%)
- ❑ BOCES - increase in special ed placements



Value added

Instructional + Non-Instructional Supports	<ol style="list-style-type: none"> 1. AIS Teacher (Elementary) -\$60K 2. 10 month Typist (Filled 2025)-\$25K 3. Additional Custodian-\$35K 4. Summer Bridge program-\$90K 	\$210,000
Capital Outlay	Fulfill NYSED Unfunded Mascot Mandate	\$100,000
Continued Counseling Services	Continued continuity in counseling services	\$25,000
Continued Math Intervention 9-12	Math Intervention specialist - provides individualized support for all regents level courses	\$22,500
Additional Special Education Classroom	Keep FFCSD students in District. Offer opportunities to local Districts	TBD
Total		\$357,500

Three-Part Budget Expenditure Breakdown



FFCS vs NYS: state expenditure per pupil

2023-24 most recent
published data

FFCSD - \$19,737 per student

State - \$27,848 per student

Difference = \$8,111





Veterans

Senior citizens

Vol. firefighters



Referendums for May 21

1. Frothingham Library: \$125K (increase of \$25K)

- Remodeling front and rear entrances
- Creating ADA compliant entrances and exits
- Working on Diversifying programs to meet the needs of families, seniors, and all other age groups
- Seeking a New Director and must put out a competitive wage
- Attendance continues to rise

2. Transportation Purchase - \$40,584

3. Three Board seats



Every Student, Every Day

Budget Vote at FFCS Auditorium May 20, 2025 Noon - 9PM

If you have any questions, please feel free to contact
Jodie Rodriguez, Interim School Business Official or
Jayette Miller, School Business Manager
jrodriguez@ffcsd.org, jamiller@ffcsd.org - 853-4415 x4233

