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
February 2026

Fonda-Fultonville
CENTRAL SCHOOL DISTRICT

FFCSD Budget Priorities

1. Maintain Safe & Healthy Facilities
    - Strategic building upgrades and necessary repairs to protect students, staff, and district assets.
2. Strengthen Special Education Services
    - Expanded supports and resources to meet growing student needs.
3. Invest in High-Impact Professional Learning
    - Targeted development aligned to student achievement goals

Proposed Budget
Revenue and Expense Assumptions
What we currently know

State Aid (1% increase to Foundation Aid)	$	134,958	
Tax Levy Limit (2.08% inc)	$	248,543	
SUB TOTAL REVENUE INCREASE			**$ 383,501**
ERS (16.3% to 17.6%)	$	58,662	
TRS (9.59% to 8.24%)	$	(121,968)	
Health insurance (Estimated min 10%)	$	684,909	
Energy costs (Ave 10% increase)	$	43,332	
SUB TOTAL EXPENSE			**$ 664,935**

Preliminary Budget Numbers

Items to be Finalized :

- Bargaining Unit Contracts (UEA)
- Final State Aid Run
- CPI (for transportation contract)
- Retirements
- Health Insurance - We have budgeted a 10% increase. This is subject to change, and is projected to increase.
- Projected a 4% increase for BOCES. This could change. Final Service Request forms will be received later in March.

Value added

Instructional + Non-Instructional Supports	**1. SPED Teacher (Elementary) -$67K** **2. Teacher Assistant MS-$29.5K** **3. SR Custodian-$1500 (Spring 2026)** **4. HR Part-time Admin Assistant**	**$67,000** **$29,500** **$1,500** **$17,680**
Capital Outlay	Door Replacement (safety)	**$100,000**
Increase in Professional Development	Lettrs, Aspire, TCI-S	**$68,000**
Total		**$283,680**

FFCS vs NYS: state expenditure per pupil

2023-24 most recent published data

FFCSD - $22,402 per student

State - $35,095 per student

Difference = $12,693

Veterans

Senior citizens

Vol. firefighters

Referendums for May 19

1. **Frothingham Library: $150K (increase of $25K)**
   - Operating costs continue to increase
   - Facility Improvements to modernize the interior
   - Expansion Plans to add a new meeting room

2. **Transportation**
   - a. Approximately $25,000 purchase of lease buyout
   - b. Approximately $92,500 new annual lease ($18,500 per year)

3. **Two Board seats**

Every Student, Every Day

Budget Vote
at FFCS Auditorium
May 19, 2026 Noon - 9PM

If you have any questions, please feel free to contact
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