

# 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

March 2026



# 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 & Key Cost Drivers

**Proposed Budget: \$36,963,612 (2.19% inc.)**

## Key Drivers of Increase

- ❑ **Minimum wage(\$16.00) and Payroll**
- ❑ **Transportation (Agreed on CPI -1 )**
- ❑ **Health Insurance (10%)**



# 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.



# How the Budget is Funded

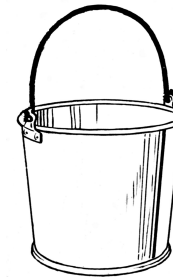
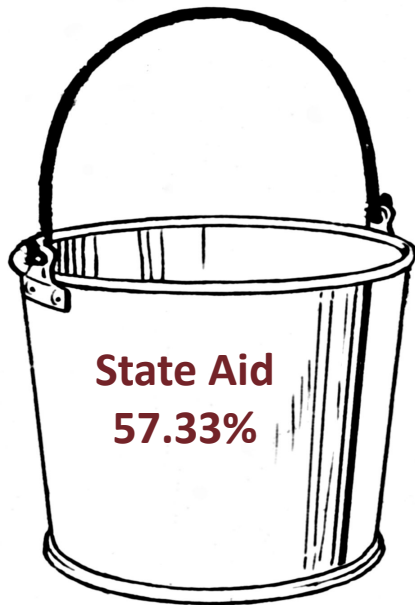
## Estimated Revenue:

|                           |                     |
|---------------------------|---------------------|
| State Aid                 | \$ 21,190,932       |
| Tax Levy (2.09% inc)      | \$ 12,219,569       |
| Other                     | \$ 1,826,111        |
| Appropriated Fund Balance | <u>\$ 1,727,000</u> |

Total Revenue **\$ 36,963,612**



# Revenue Breakdown by Source



# Budget Gap & Funding

Budget:

Expenditures: \$36,963,612

Revenue: \$34,986,596

Gap: **\$ 1,977,016**

| <u>Tax % inc.</u> | <u>Tax levy Inc</u> | <u>*Fully assessed<br/>at \$100K</u> | <u>Fund balance</u> |
|-------------------|---------------------|--------------------------------------|---------------------|
| 2.09%             | \$250,016           | \$23*                                | \$1,727,000         |

[Tax Cap History](#)

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



# Value added

|   |  |   |
|---|--|---|
| <b>Instructional + Non-Instructional Supports</b> | <ol style="list-style-type: none"><li><b>1. SPED Teacher (Elementary) -\$67K</b></li><li><b>2. Teacher Assistant MS-\$29.5K</b></li><li><b>3. SR Custodian-\$1500 (Spring 2026)</b></li><li><b>4. HR Part-time Admin Assistant</b></li></ol> | <b>\$67,000</b><br><b>\$29,500</b><br><b>\$1,500</b><br><b>\$17,680</b> |
| <b>Capital Outlay</b>                             | Door Replacement (safety)  | <b>\$100,000</b>  |
| <b>Increase in Professional Development</b>       | Lettrs, Aspire, TCI-S  | <b>\$68,000</b>   |
| <b>Total</b>                                      |  | <b>\$283,680</b>  |



# 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 \$24,000 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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