

# **2021-2022 BUDGET BOOK**



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

## **TABLE OF CONTENTS**



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<b>Mission Statement.....</b>	<b>3</b>
<b>Board Goals.....</b>	<b>3</b>
<b>Budget Vote Information.....</b>	<b>4</b>
<b>Budget At-A-Glance.....</b>	<b>7</b>
<b>General Operations and Maintenance.....</b>	<b>9</b>
<b>Instructional Budget.....</b>	<b>11</b>
<b>Transportation Budget.....</b>	<b>17</b>
<b>Benefit Budget.....</b>	<b>18</b>
<b>Debt Service and Inter-fund Transfers.....</b>	<b>18</b>
<b>Overview.....</b>	<b>19</b>
<b>Revenues.....</b>	<b>20</b>
<b>School District Budget Notice.....</b>	<b>21</b>
<b>Required Three-Part Budget Detail: (Administration, Program, Capital).....</b>	<b>22</b>
<b>Property Tax Report Card.....</b>	<b>23</b>
<b>Administrative Compensation Disclosure.....</b>	<b>26</b>
<b>Exemption Impact Report.....</b>	<b>27</b>
<b>Schedule of Reserve Funds.....</b>	<b>34</b>
<b>School District Academic Report Card.....</b>	<b>37</b>
<b>School District Fiscal Accountability Supplement.....</b>	<b>52</b>

## **Our Mission:**

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

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

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## **Our Priorities:**

The Fort Plain Board of Education believes that intentional improvement efforts in the areas listed will increase student achievement and improve the learning environment in our schools.

- **Safety and Student Social and Emotional Developmental Health**
- **Curriculum Development and Support**
- **Use of Data to Inform Teacher Practices and Improve Student Achievement**
- **Fiscal Resources**
- **Family and Community Engagement**

**LEGAL NOTICE**  
**NOTICE OF BUDGET HEARING, BUDGET VOTE AND ELECTION**  
**FORT PLAIN CENTRAL SCHOOL DISTRICT**

To the qualified voters of the Fort Plain Central School District, Fort Plain, NY: NOTICE IS HEREBY GIVEN that the Public Hearing on the proposed School District Budget for the 2021-2022 school year will be held in the Harry Hoag Elementary Gymnasium on Wednesday, May 5, 2021 at 7:00 p.m., prevailing time. Copies of the budget will be available for review from May 4 to May 17, 2021 at the District Office.

AND FURTHER NOTICE IS HEREBY GIVEN that the Annual District Meeting and Election of the qualified voters of the Fort Plain Central School District will be held in the Harry Hoag School Gymnasium in said District on Tuesday, May 18, 2021 between the hours of 1:00 p.m. and 9:00 p.m., prevailing time at which time the polls will be opened to vote by voting machine upon the following items:

1. **2021-2022 Budget:** To adopt the annual budget of the Fort Plain Central School District for the fiscal year 2021-2022 and to authorize the requisite portion thereof to be raised by taxation on the taxable property of the District.
2. **Proposition:** Shall the Board of Education of the Fort Plain Central School District be authorized to: (a) acquire school vehicles at a maximum aggregate cost of \$275,000.00; (b) expend such sums for such purpose; (c) expend from the Bus Purchase Reserve Fund an amount not to exceed \$275,000.00 for such purpose; (d) levy the necessary tax therefore, to be levied and collected in such amounts as may be determined by the Board of Education taking into account state aid received and amounts disbursed from the reserve fund; and (e) in anticipation of the collection of such tax, to issue bonds and notes of the District at one time or from time to time in the principal amount not to exceed \$275,000.00 and to levy a tax to pay the interest on such obligations when due?
3. **Election of Board Member Seats:** To elect two (2) members of the Board of Education to a three (3) year term commencing on July 1, 2021 and expiring on June 30, 2024 to succeed Mary Beth Hudyncia and Kimberly Keane whose terms expire on June 30, 2021.
4. To transact such other business as may properly come before the meeting pursuant to the Education Law of the State of New York.

AND FURTHER NOTICE IS HEREBY GIVEN that a copy of the statement of the amount of money which will be required to fund the School District's budget for the 2021-2022 school year, exclusive of public monies, may be obtained by any taxpayer in the District during the fourteen (14) days immediately preceding the Annual Meeting except Saturdays, Sundays or holidays, at District school buildings between the hours of 8:00 a.m. and 4:00 p.m., prevailing time and also at said District Election. A report of tax exemptions, showing how much of the total assessed value on the final assessment roll or rolls used in that budgetary process is exempt from taxation shall be annexed to the budget document.

The election and budget vote shall be by machine or absentee ballot. The hours during which the polls shall be kept open shall be from 1:00 p.m. to 9:00 p.m., prevailing time, or for as long thereafter as necessary to enable qualified voters who are in the polling place at 9:00 p.m. to cast their ballots.

AND FURTHER NOTICE IS HEREBY GIVEN that petitions nominating candidates for the office of member of the Board of Education shall be filed with the Clerk of said School District at her office in the Harry Hoag School not later than April 19, 2021 between 8:00 a.m. and 5:00 p.m., prevailing time. Each petition shall be directed to the Clerk of the District and shall be signed by at least 25 voters of the District, and must state the name and residence of the candidate. A copy of such petition may be obtained at the Office of the District Clerk during regular school hours. The petition shall describe at least the length of the term of office and contain the name of the last incumbent, must state the name and residence of each signer, and must state the name and residence of the candidate.

AND FURTHER NOTICE IS HEREBY GIVEN that applications for absentee ballots will be obtainable between the hours of 8:00 a.m. and 4:00 p.m. Monday through Friday, except holidays, from the District Clerk. The District Clerk must receive completed applications at least seven (7) days before the election if the ballot is to be mailed to the voter, or the day before the election, if the ballot is to be delivered personally to the voter. Absentee ballots must be received by the District Clerk not later than 5:00 p.m., prevailing time, on Tuesday, May 18, 2021. A list of persons to whom absentee ballots are issued will be available for inspection to qualified voters of the District in the office of the District Clerk on and after May 10, 2021 between the hours of 8:00 a.m. and 4:00 p.m. on weekdays prior to the day set for the annual election and on May 18, 2021, the day set for the election. Any qualified voter present in the polling place may object to the voting of the ballot upon appropriate grounds by making his/her challenge and the reasons therefore known to the Inspector of Election before the close of the polls.

The Education Law makes special provisions for absentee voting by “permanently disabled” voters of the District and any questions regarding these rights should be directed to the District Clerk. All completed absentee ballots shall be received by the Office of the District Clerk no later than 5:00 p.m. on May 18, 2021.

The Education Law also makes special provisions for absentee voting for “military” voters of the District. Specifically, the law provides a unique procedure for “military ballots” in school district votes. Whereas absentee ballots must be received by the voter by mail, a military voter may elect to receive his/her absentee ballot application and absentee ballot by mail, email or facsimile. The military voter must, however, return his/her original military ballot application and military ballot by mail or in person. The District Clerk shall transmit the military voter’s military ballot in accord with the military voter’s preferred method of transmission, or if no preferred method is identified by mail, not later than April 23, 2021. The District Clerk must then receive the military voter’s military ballot by mail not later than 5:00 p.m. on the day of the vote.

AND FURTHER NOTICE IS HEREBY GIVEN, that the qualified voters of the School District shall be entitled to vote at said annual vote and election. A qualified voter is one who is (1) a citizen of the United States of America, (2) eighteen years of age or older, and (3) a resident within the School District for a period of thirty (30) days immediately preceding the annual election. The School District may require all persons offering to vote at the budget vote and

election to provide one form of proof of residency pursuant to Education Law Section 2018-c. Such form may include a driver's license, a non-driver identification card, a utility bill, a voter registration card or any identification containing a person's physical address. Upon offer of proof of residency, the School District may also require all persons offering to vote to provide their signature, printed name and address.

AND FURTHER NOTICE IS HEREBY GIVEN, that pursuant to a rule adopted by the Board of Education in accordance with Sections 2035 and 2008 of the Education law, any referenda or propositions to amend the budget, or otherwise to be submitted for voting at said vote and election, must be filed with the Board of Education at the Fort Plain Central School District on or before April 19, 2021 at 4:00 p.m., prevailing time; must be typed or printed in the English language; must be directed to the Clerk of the School District; must be signed by at least twenty-five (25) qualified voters, or five percent (5%) of the registered voters of the District who voted in the previous annual election of Board members, whichever is greater; and must state the name and residence of each signer. However, the School Board will not entertain or place before the voters any proposition if its purpose is beyond the power of the voters or is illegal, or any proposition requiring the expenditure of moneys which fails to include specific appropriations for all such expenditures required by the proposition.

Amsterdam Recorder

Please publish April 2, 2021; April 14, 2021; April 26, 2021; and May 14, 2021

Courier Standard Enterprise

Please publish April 2, 2021; April 16, 2021; April 30, 2021; and May 14, 2021

Website beginning April 2, 2021

# FORT PLAIN CENTRAL SCHOOL BUDGET ESTIMATE: 2021-2022

## at a Glance . . .

EXPENDITURES			
	2020-2021 Budget	2021-2022 Proposed Budget	Percent Change
General Support	\$2,497,181	\$2,439,374	-2.31%
Instruction	\$10,747,733	\$11,053,888	2.85%
Pupil Transportation	\$1,201,328	\$1,228,753	2.28%
Employee Benefits	\$5,717,183	\$5,943,110	3.95%
Debt Service & Related Transfers	\$1,211,575	\$1,209,875	-0.14%
<b>TOTAL</b>	<b>\$21,375,000</b>	<b>\$21,875,000</b>	<b>2.34%</b>

REVENUES			
	2020-2021 Budget	2021-2022 Proposed Budget	Change
State Aid	\$14,769,575	\$14,985,440	1.46%
Property Tax Levy (Including STAR)	\$5,765,920	\$5,765,920	0.00%
Fund Balance	\$500,000	\$500,000	0.00%
Other	\$339,505	\$623,640	83.69%
<b>TOTAL</b>	<b>\$21,375,000</b>	<b>\$21,875,000</b>	<b>2.34%</b>

## FORT PLAIN CENTRAL SCHOOL BUDGET ESTIMATE: 2021-2022

### Data for Pie Charts

EXPENDITURES		
	% of TOTAL	2021-2022 Proposed Budget
General Support	11.15%	\$2,439,374
Instruction	50.53%	\$11,053,888
Pupil Transportation	5.62%	\$1,228,753
Employee Benefits	27.17%	\$5,943,110
Debt Service & Related Transfers	5.53%	\$1,209,875
<b>TOTAL</b>	<b>100.00%</b>	<b>\$21,875,000</b>

REVENUES		
	% of TOTAL	2021-2022 Proposed Budget
State Aid	68.50%	\$14,985,440
Tax Levy (Including STAR Program)	26.36%	\$5,765,920
Fund Balance	2.29%	\$500,000
Other	2.85%	\$623,640
<b>TOTAL</b>	<b>100.00%</b>	<b>\$21,875,000</b>



## GENERAL SUPPORT

CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
<b>Board of Education</b>					
A1010.4	Contractual Expense	\$13,000.00	\$13,000.00	\$0.00	0.00%
A1040.16	Clerk and Secretary	\$6,126.00	\$6,310.00	\$184.00	3.00%
A1099.0	Total-Board of Education	\$19,126.00	\$19,310.00	\$184.00	0.96%
<b>Central Administration</b>					
A1240.15	Instructional Salaries	\$142,500.00	\$142,500.00	\$0.00	0.00%
A1240.16	Non-Instr. Salaries	\$45,945.81	\$47,323.83	\$1,378.02	3.00%
A1240.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1240.4	Contractual Expense	\$4,800.00	\$4,800.00	\$0.00	0.00%
A1240.45	Supplies	\$2,000.00	\$2,000.00	\$0.00	0.00%
A1299.0	Total-Central Administration	\$195,245.81	\$196,623.83	\$1,378.02	0.71%
<b>Finance</b>					
A1310.16	Non-Instr. Salaries	\$80,647.39	\$82,994.76	\$2,347.37	2.91%
A1310.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1310.4	Contractual Expense	\$3,500.00	\$3,500.00	\$0.00	0.00%
A1310.45	Supplies	\$1,500.00	\$1,500.00	\$0.00	0.00%
A1310.49	BOCES **	\$33,984.24	\$24,271.12	(\$9,713.12)	-28.58%
A1320.16	Auditor's Salary	\$5,346.73	\$5,507.13	\$160.40	3.00%
A1320.4	Auditor - Contractual Expense	\$17,652.00	\$17,652.00	\$0.00	0.00%
A1325.16	Treasurer's Salary	\$10,012.00	\$10,683.00	\$671.00	6.70%
A1325.4	Contractual Expense	\$0.00	\$0.00	\$0.00	#N/A
A1325.45	Treasurer's Supplies	\$100.00	\$100.00	\$0.00	0.00%
A1330.16	Tax Collector's Salary	\$10,012.00	\$10,289.00	\$277.00	2.77%
A1330.4	Contractual Expense	\$2,000.00	\$2,000.00	\$0.00	0.00%
A1330.45	Tax Collection Supplies	\$1,200.00	\$1,200.00	\$0.00	0.00%
A1345.49	Co-Op Bidding - DCMO BOCES	\$5,577.00	\$6,246.00	\$669.00	12.00%
A1380.4	Fiscal Agent Fees	\$1,900.00	\$1,900.00	\$0.00	0.00%
A1399.0	Total-Finance	\$173,431.36	\$167,843.01	(\$5,588.35)	-3.22%
<b>Staff</b>					
A1420.4	Attorney Fees	\$29,500.00	\$29,500.00	\$0.00	0.00%
A1420.49	BOCES - Legal	\$28,976.00	\$30,869.00	\$1,893.00	6.53%
A1430.4	Personnel In-service	\$0.00	\$0.00	\$0.00	#N/A
A1430.49	BOCES Personnel - Sub Service	\$15,571.50	\$15,725.50	\$154.00	0.99%
A1460.16	RMO - Non-Instr. Salaries*	\$15,204.80	\$15,662.40	\$457.60	3.01%
A1480.49	Public Information Services	\$94,104.15	\$95,435.95	\$1,331.80	1.42%
A1499.0	Total Staff	\$183,356.45	\$187,192.85	\$3,836.40	2.09%

CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
<b>Operation</b>					
A1620.16	Salaries	\$263,416.14	\$272,713.35	\$9,297.21	3.53%
A1620.16	Overtime - Operations	\$26,500.00	\$26,500.00	\$0.00	0.00%
A1620.16	Substitutes	\$47,133.00	\$47,133.00	\$0.00	0.00%
A1620.16	Summer Help	\$12,000.00	\$12,000.00	\$0.00	0.00%
Subtotal-Operation Salaries		\$349,049.14	\$358,346.35	\$9,297.21	2.66%
A1620.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1620.4	Upkeep of Buildings	\$91,694.00	\$91,694.00	\$0.00	0.00%
A1620.4	Electric	\$170,000.00	\$170,000.00	\$0.00	0.00%
A1620.4	Gas Service	\$103,000.00	\$103,000.00	\$0.00	0.00%
A1620.4	Telephone	\$35,000.00	\$35,000.00	\$0.00	0.00%
Subtotal-Operation - Contractual		\$399,694.00	\$399,694.00	\$0.00	0.00%
A1620.45	Building Supplies (Operation)	\$33,500.00	\$33,500.00	\$0.00	0.00%
A1620.49	BOCES - Itinerant Food Service Manager	\$0.00	\$0.00	\$0.00	#N/A
A1620.0	Total-Operation	\$782,243.14	\$791,540.35	\$9,297.21	1.19%
<b>Maintenance</b>					
A1621.16	Salaries	\$122,478.74	\$109,031.20	(\$13,447.54)	-10.98%
A1621.16	Overtime - Maintenance	\$14,000.00	\$14,000.00	\$0.00	0.00%
Subtotal-Maintenance Salaries		\$136,478.74	\$123,031.20	(\$13,447.54)	-9.85%
A1621.2	Maintenance - Equipment	\$35,000.00	\$35,000.00	\$0.00	0.00%
A1621.4	Maintenance - Contractual	\$35,500.00	\$35,500.00	\$0.00	0.00%
A1621.45	Maintenance - Supplies	\$43,200.00	\$43,200.00	\$0.00	0.00%
A1621.0	Total Maintenance	\$250,178.74	\$236,731.20	(\$13,447.54)	-5.38%
Total Operation & Maintenance		\$1,032,421.88	\$1,028,271.55	(\$4,150.33)	-0.40%
<b>Central Printing &amp; Mailing</b>					
A1670.4	Postage & Other Contractual	\$19,000.00	\$17,500.00	(\$1,500.00)	-7.89%
A1670.0	Total Printing & Mailing	\$19,000.00	\$17,500.00	(\$1,500.00)	-7.89%
<b>Central Data Processing</b>					
A1680.16	Central Data Processing - Salaries	\$0.00	\$0.00	\$0.00	#N/A
A1680.49	Central Data Processing - BOCES*	\$596,723.81	\$538,344.20	(\$58,379.61)	-9.78%
A1680.0	Total Central DP	\$596,723.81	\$538,344.20	(\$58,379.61)	-9.78%
A1699.0	Total Central Services	\$1,648,145.69	\$1,584,115.75	(\$64,029.94)	-3.88%
<b>Special Items</b>					
A1910.4	Unallocated Insurance	\$60,673.00	\$62,500.00	\$1,827.00	3.01%
A1920.4	Association Dues	\$500.00	\$500.00	\$0.00	0.00%
A1964.4	Refund of Real Property Tax	\$2,000.00	\$2,000.00	\$0.00	0.00%
A1981.49	BOCES Admin. Charge	\$209,203.00	\$213,789.00	\$4,586.00	2.19%
A1998.0	Total-Special Items	\$272,376.00	\$278,789.00	\$6,413.00	2.35%
A1999.0	TOTAL - GENERAL SUPPORT	\$2,491,681.31	\$2,433,874.44	(\$57,806.87)	-2.32%

CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
<b>Instruction Administration and Improvement</b>					
	Curriculum Development & Supervision				
A2010.15	Coordinator Salaries	\$54,810.00	\$68,894.00	\$14,084.00	25.70%
A2010.4	Curriculum Development	\$0.00	\$0.00	\$0.00	#N/A
A2010.49	Curriculum Development BOCES (HomeSc	\$7,500.00	\$25,600.00	\$18,100.00	241.33%
A2010.0	Total-Curriculum Devel. & Supervision	\$62,310.00	\$94,494.00	\$32,184.00	51.65%
	Supervision - Regular School				
A2020.15	Bldg. Prin. Salaries*	\$216,765.00	\$223,212.45	\$6,447.45	2.97%
A2020.16	Secretarial Salaries	\$60,964.80	\$62,762.60	\$1,797.80	2.95%
A2020.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2020.4	Contractual Expense	\$58,000.00	\$60,000.00	\$2,000.00	3.45%
A2020.45	Supplies	\$48,000.00	\$50,000.00	\$2,000.00	4.17%
A2020.49	BOCES Sub Service moved to A1430.49	\$0.00	\$0.00	\$0.00	#N/A
A2020.0	Total-Supervision Regular School	\$383,729.80	\$395,975.05	\$12,245.25	3.19%
A2060.49	BOCES Research, Planning & Evaluation	\$16,780.30	\$17,348.50	\$568.20	3.39%
A2070.49	BOCES In-service Training	\$77,308.30	\$77,439.10	\$130.80	0.17%
A2099.0	Total-Instr. Adm. & Impr.	\$540,128.40	\$585,256.65	\$45,128.25	8.36%

CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
<b>Teaching-Regular School</b>					
A2110.10	Teaching Salaries Pre-K	\$0.00	\$73,952.00	\$73,952.00	#N/A
A2110.12	Teaching Salaries K-3	\$1,500,829.00	\$1,432,392.00	(\$68,437.00)	-4.56%
A2110.12	Teaching Salaries 4-6	\$719,853.80	\$773,343.70	\$53,489.90	7.43%
A2110.13	Teaching Salaries 7-12	\$1,843,696.00	\$2,050,123.00	\$206,427.00	11.20%
A2110.14	Substitute Salaries	\$74,475.00	\$86,060.00	\$11,585.00	15.56%
A2110.16	Teacher Aides	\$128,348.14	\$145,539.26	\$17,191.12	13.39%
	Subtotal-Salaries	\$4,267,201.94	\$4,561,409.96	\$294,208.02	6.89%
<b>Equipment</b>					
A2110.2	Regular School - Equipment	\$0.00	\$0.00	\$0.00	#N/A
<b>Contractual Expense</b>					
A2110.4	Regular School - Contractual	\$6,575.00	\$7,000.00	\$425.00	6.46%
A2110.4	Gifted & Talented	\$6,000.00	\$7,000.00	\$1,000.00	16.67%
	Subtotal-Elem. Contractual	\$12,575.00	\$14,000.00	\$1,425.00	11.33%
<b>Supplies</b>					
A2110.45	Gifted & Talented	\$0.00	\$0.00	\$0.00	#N/A
A2110.45	Pre-K	\$822.61	\$700.00	(\$122.61)	-14.90%
A2110.45	Kindergarten	\$2,279.95	\$1,000.00	(\$1,279.95)	-56.14%
A2110.45	First Grade	\$1,647.09	\$1,000.00	(\$647.09)	-39.29%
A2110.45	Second Grade	\$1,534.69	\$1,000.00	(\$534.69)	-34.84%
A2110.45	Third Grade	\$1,094.06	\$1,000.00	(\$94.06)	-8.60%
A2110.45	Fourth Grade	\$1,998.72	\$1,000.00	(\$998.72)	-49.97%
A2110.45	Fifth Grade	\$599.58	\$1,000.00	\$400.42	66.78%
A2110.45	Sixth Grade	\$604.68	\$1,000.00	\$395.32	65.38%
A2110.45	Elementary Art	\$2,733.44	\$2,000.00	(\$733.44)	-26.83%
A2110.45	Elementary Languages	\$0.00	\$0.00	\$0.00	#N/A
A2110.45	Elementary Music	\$0.00	\$1,000.00	\$1,000.00	#N/A
A2110.45	Elementary Phys. Ed.	\$1,125.47	\$1,000.00	(\$125.47)	-11.15%
A2110.45	Elementary Science/Health	\$479.28	\$1,000.00	\$520.72	108.65%
	Subtotal-Elem. Supplies	\$14,919.57	\$12,700.00	(\$2,219.57)	-14.88%
A2110.45	High School Art	\$8,177.00	\$8,000.00	(\$177.00)	-2.16%
A2110.45	English	\$1,056.02	\$1,000.00	(\$56.02)	-5.30%
A2110.45	Health	\$820.00	\$1,000.00	\$180.00	21.95%
A2110.45	Language	\$245.14	\$1,000.00	\$754.86	307.93%
A2110.45	Mathematics	\$425.94	\$1,000.00	\$574.06	134.77%
A2110.45	Instrumental Music	\$3,520.00	\$3,000.00	(\$520.00)	-14.77%
A2110.45	Vocal Music	\$900.00	\$1,000.00	\$100.00	11.11%
A2110.45	High School Physical Ed.	\$839.00	\$1,000.00	\$161.00	19.19%
A2110.45	Science	\$5,785.65	\$5,500.00	(\$285.65)	-4.94%
A2110.45	Social Studies	\$1,347.00	\$1,000.00	(\$347.00)	-25.76%
	Subtotal-High School	\$23,115.75	\$23,500.00	\$384.25	1.66%
	Subtotal-Supplies	\$38,035.32	\$36,200.00	(\$1,835.32)	-4.83%
A2110.47	Tuition-Other Schools	\$0.00	\$0.00	\$0.00	#N/A
A2110.48	Textbooks-Elementary	\$24,742.23	\$23,000.00	(\$1,742.23)	-7.04%
A2110.48	Textbooks-High School	\$23,639.00	\$23,000.00	(\$639.00)	-2.70%
A2110.49	BOCES Regular School	\$521,636.78	\$545,645.34	\$24,008.56	4.60%
	Subtotal-Other Reg. Sch.	\$570,018.01	\$591,645.34	\$21,627.33	3.79%
A2110.0	Total-Regular School	\$4,887,830.27	\$5,203,255.30	\$315,425.03	6.45%

CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
<b>Students With Disabilities</b>					
A2250.15	Salaries - SWD*	\$1,504,213.50	\$1,494,142.28	(\$10,071.22)	-0.67%
A2250.16	Salaries-Aides - SWD*	\$504,381.49	\$480,672.29	(\$23,709.20)	-4.70%
A2250.2	Equipment - SWD	\$0.00	\$0.00	\$0.00	#N/A
A2250.4	Contractual - SWD	\$50,000.00	\$50,000.00	\$0.00	0.00%
A2250.45	Supplies - SWD	\$11,310.87	\$12,000.00	\$689.13	6.09%
A2250.471	Tuition NYS Public - SWD	\$250,000.00	\$250,000.00	\$0.00	0.00%
A2250.472	Tuition to All Other- SWD	\$120,000.00	\$125,000.00	\$5,000.00	4.17%
A2250.48	Textbooks for SWD	\$950.00	\$1,000.00	\$50.00	5.26%
A2250.49	BOCES Services - SWD	\$938,459.50	\$890,878.30	(\$47,581.20)	-5.07%
A2250.0	Total-Students With Disabilities	\$3,379,315.36	\$3,303,692.87	(\$75,622.49)	-2.24%
<b>Occupational Education</b>					
A2280.15	Salaries - Oc. Ed.	\$220,428.00	\$227,322.00	\$6,894.00	3.13%
A2280.2	Equipment - Oc. Ed.	\$0.00	\$0.00	\$0.00	#N/A
A2280.4	Contractual - Oc. Ed.	\$500.00	\$500.00	\$0.00	0.00%
Supplies - Oc. Ed.					
A2280.45	Business Education	\$500.00	\$1,000.00	\$500.00	100.00%
A2280.45	Home Economics	\$5,000.00	\$5,000.00	\$0.00	0.00%
A2280.45	Technology	\$6,000.00	\$6,000.00	\$0.00	0.00%
Sub-Total Oc. Ed. Supplies		\$11,500.00	\$12,000.00	\$500.00	4.35%
A2280.48	Textbooks - Oc. Ed.	\$3,000.00	\$3,000.00	\$0.00	0.00%
A2280.49	BOCES - Oc. Ed.	\$397,750.00	\$348,705.00	(\$49,045.00)	-12.33%
A2280.0	Total-Occupational Ed.	\$633,178.00	\$591,527.00	(\$41,651.00)	-6.58%
<b>Teaching-Special Schools</b>					
A2330.15	Salaries (SS/ASP)	\$32,335.00	\$84,350.00	\$52,015.00	160.86%
A2330.4	Contractual Expense	\$2,200.00	\$2,500.00	\$300.00	13.64%
A2330.45	Supplies	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2330.49	BOCES - Special Schools	\$0.00	\$0.00	\$0.00	#N/A
A2330.0	Total-Special Schools	\$35,535.00	\$87,850.00	\$52,315.00	147.22%

CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
<b>Instructional Media</b>					
<b>School Library &amp; AudioVisual</b>					
A2610.15	Instructional Salaries-Library & AV	\$113,450.00	\$91,575.00	(\$21,875.00)	-19.28%
A2610.16	Non-Instr. Salaries-Library & AV	\$69,332.72	\$47,070.40	(\$22,262.32)	-32.11%
A2610.2	Equipment-Library & AV	\$0.00	\$0.00	\$0.00	#N/A
A2610.4	Contractual-Library & AV	\$500.00	\$1,000.00	\$500.00	100.00%
A2610.45	Supplies-HH Library & AV	\$6,500.00	\$7,000.00	\$500.00	7.69%
A2610.45	Supplies-HS Library & AV	\$8,657.00	\$7,000.00	(\$1,657.00)	-19.14%
A2610.46	Library & AV Loan Program	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2610.49	BOCES Library Serv./Ed Comm.	\$37,566.35	\$59,700.13	\$22,133.78	58.92%
A2610.0	Total-School Library & AV	\$241,506.07	\$218,845.53	(\$22,660.54)	-9.38%
<b>Computer Assisted Instruction (CAI)</b>					
A2630.15	CAI-Instructional Salaries	\$0.00	\$0.00	\$0.00	#N/A
A2630.16	CAI-Non-Instr. Salaries	\$0.00	\$0.00	\$0.00	#N/A
A2630.2	CAI-Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2630.22	CAI-State Aided Comp. Hardware	\$35,000.00	\$35,000.00	\$0.00	0.00%
A2630.4	CAI-Contractual Expense	\$40,000.00	\$40,000.00	\$0.00	0.00%
A2630.45	CAI-Supplies	\$6,000.00	\$6,000.00	\$0.00	0.00%
A2630.46	CAI-Software	\$25,000.00	\$25,000.00	\$0.00	0.00%
A2630.49	CAI-BOCES (Distance Learning, etc))	\$68,215.69	\$80,091.25	\$11,875.56	17.41%
A2630.0	Total-CAI	\$174,215.69	\$186,091.25	\$11,875.56	6.82%
A2699.0	Total-Instructional Media	\$415,721.76	\$404,936.78	(\$10,784.98)	-2.59%

CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
<b>Pupil Services</b>					
<b>Pupil Personnel Services</b>					
<b>Guidance-Regular School</b>					
A2810.15	Guidance - Instructional Salaries	\$163,393.70	\$169,462.60	\$6,068.90	3.71%
A2810.16	Guidance - Non-Instr. Salaries	\$51,246.20	\$52,759.20	\$1,513.00	2.95%
A2810.2	Guidance - Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2810.4	Guidance - Contractual	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2810.45	Guidance - Supplies	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2810.0	Total-Guidance	\$216,639.90	\$224,221.80	\$7,581.90	3.50%
<b>Health Services-Regular School</b>					
A2815.15	Health Services Salaries	\$129,472.00	\$132,565.00	\$3,093.00	2.39%
A2815.2	Health Service Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2815.4	Health Service Contractual	\$15,000.00	\$15,000.00	\$0.00	0.00%
A2815.45	Health Service Supplies	\$3,000.00	\$5,000.00	\$2,000.00	66.67%
A2815.0	Total-Health Services	\$147,472.00	\$152,565.00	\$5,093.00	3.45%
<b>Psychological Services-Regular School</b>					
A2820.15	Psychologist - Instructional Salaries	\$104,891.20	\$107,656.60	\$2,765.40	2.64%
A2820.2	Psychologist - Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2820.4	Psychologist - Contractual	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2820.45	Psychologist - Supplies	\$2,000.00	\$2,000.00	\$0.00	0.00%
A2820.0	Total-Psych. Services	\$107,891.20	\$110,656.60	\$2,765.40	2.56%
<b>Social Work Services</b>					
A2825.4	Social Work - Contractual	\$90,000.00	\$90,000.00	\$0.00	0.00%
A2825.45	Social Work - Supplies	\$100.00	\$1,000.00	\$900.00	900.00%
A2825.0	Total-Social Work Services	\$90,100.00	\$91,000.00	\$900.00	1.00%
Total-Pupil Pers. Services		\$562,103.10	\$578,443.40	\$16,340.30	2.91%

CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
<b>Pupil Activities</b>					
<b>Cocurricular Activities</b>					
A2850.15	Co-Curricular - Salaries	\$74,722.00	\$75,289.00	\$567.00	0.76%
A2850.4	Co-Curricular - Contractual	\$500.00	\$1,000.00	\$500.00	100.00%
A2850.45	Co-Curricular - Supplies	\$750.00	\$1,000.00	\$250.00	33.33%
A2850.0	Total-Cocurricular	\$75,972.00	\$77,289.00	\$1,317.00	1.73%
<b>Interscholastic Athletics</b>					
A2855.15	Athletics - Salaries	\$139,498.00	\$140,137.00	\$639.00	0.46%
A2855.2	Athletics - Equipment	\$0.00	\$0.00	\$0.00	#N/A
Contractual Expense					
A2855.4	Cheerleading	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2855.4	Basketball-Boys	\$6,284.00	\$5,500.00	(\$784.00)	-12.48%
A2855.4	Wrestling	\$500.00	\$500.00	\$0.00	0.00%
A2855.4	Bowling	\$3,600.00	\$3,500.00	(\$100.00)	-2.78%
A2855.4	Golf	\$700.00	\$700.00	\$0.00	0.00%
A2855.4	Baseball-Boys	\$4,424.00	\$5,500.00	\$1,076.00	24.32%
A2855.4	Soccer-Boys	\$3,028.00	\$3,000.00	(\$28.00)	-0.92%
A2855.4	Track	\$4,575.00	\$5,500.00	\$925.00	20.22%
A2855.4	Cross Country	\$2,200.00	\$2,500.00	\$300.00	13.64%
A2855.4	Cross Country Skiing	\$0.00	\$0.00	\$0.00	#N/A
A2855.4	Basketball-Girls	\$6,196.00	\$5,500.00	(\$696.00)	-11.23%
A2855.4	Volleyball-Girls	\$6,196.00	\$5,500.00	(\$696.00)	-11.23%
A2855.4	Softball-Girls	\$4,862.00	\$5,500.00	\$638.00	13.12%
A2855.4	Soccer-Girls	\$4,118.00	\$5,500.00	\$1,382.00	33.56%
A2855.4	Dues, Clinics, & Misc.	\$4,000.00	\$5,000.00	\$1,000.00	25.00%
A2855.4	Swimming	\$500.00	\$500.00	\$0.00	0.00%
	Subtotal-Contractual	\$52,183.00	\$55,200.00	\$3,017.00	5.78%
Supplies					
A2855.45	Cheerleading	\$265.00	\$500.00	\$235.00	88.68%
A2855.45	Basketball-Boys	\$1,195.50	\$1,200.00	\$4.50	0.38%
A2855.45	Wrestling	\$0.00	\$0.00	\$0.00	#N/A
A2855.45	Bowling	\$0.00	\$0.00	\$0.00	#N/A
A2855.45	Golf	\$73.50	\$500.00	\$426.50	580.27%
A2855.45	Baseball-Boys	\$4,177.60	\$4,000.00	(\$177.60)	-4.25%
A2855.45	Soccer-Boys	\$897.95	\$1,200.00	\$302.05	33.64%
A2855.45	Track	\$850.00	\$1,000.00	\$150.00	17.65%
A2855.45	Cross Country	\$275.00	\$500.00	\$225.00	81.82%
A2855.45	Cross Country Skiing	\$0.00	\$0.00	\$0.00	#N/A
A2855.45	Basketball-Girls	\$2,857.32	\$1,200.00	(\$1,657.32)	-58.00%
A2855.45	Volleyball-Girls	\$2,050.46	\$2,000.00	(\$50.46)	-2.46%
A2855.45	Softball-Girls	\$4,978.33	\$4,000.00	(\$978.33)	-19.65%
A2855.45	Soccer-Girls	\$497.20	\$1,200.00	\$702.80	141.35%
A2855.45	Medical Supplies	\$1,400.00	\$2,000.00	\$600.00	42.86%
A2855.45	Miscellaneous Supplies	\$500.00	\$750.00	\$250.00	50.00%
A2855.45	Awards & Trophies	\$750.00	\$750.00	\$0.00	0.00%
A2855.45	Uniforms	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2855.45	Swimming	\$0.00	\$0.00	\$0.00	#N/A
	Subtotal-Supplies	\$26,267.86	\$26,300.00	\$32.14	0.12%
A2855.0	Total-Athletics	\$217,948.86	\$221,637.00	\$3,688.14	1.69%
	Total-Pupil Activities	\$293,920.86	\$298,926.00	\$5,005.14	1.70%
A2899.0	Total-Pupil Services	\$856,023.96	\$877,369.40	\$21,345.44	2.49%
A2999.0	TOTAL-INSTRUCTION	\$10,747,732.75	\$11,053,888.00	\$306,155.25	2.85%



CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
<b>TRANSPORTATION</b>					
<b>District Transportation Services</b>					
A5510.16	Contract Salaries	\$719,624.86	\$753,002.66	\$33,377.80	4.64%
A5510.16	Substitutes	\$23,250.00	\$24,780.00	\$1,530.00	6.58%
A5510.16	Extra Trips	\$54,000.00	\$54,000.00	\$0.00	0.00%
	Subtotal-Salaries	\$796,874.86	\$831,782.66	\$34,907.80	4.38%
A5510.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A5510.21	Buses	\$0.00	\$0.00	\$0.00	#N/A
A5510.4	Contractual Expense	\$75,000.00	\$75,000.00	\$0.00	0.00%
	Supplies				
A5510.45	Basic Trans. (.5-3 Miles)	\$2,000.00	\$2,000.00	\$0.00	0.00%
A5510.45	Parts & Supplies	\$59,500.00	\$59,500.00	\$0.00	0.00%
A5510.45	Oil & Antifreeze	\$3,500.00	\$3,500.00	\$0.00	0.00%
A5510.45	Tires	\$12,000.00	\$12,000.00	\$0.00	0.00%
A5510.45	Diesel	\$110,000.00	\$110,000.00	\$0.00	0.00%
A5510.45	Gasoline	\$14,500.00	\$14,500.00	\$0.00	0.00%
	Subtotal-Supplies	\$201,500.00	\$201,500.00	\$0.00	0.00%
A5510.49	BOCES Driver Testing	\$0.00	\$0.00	\$0.00	#N/A
A5510.0	Total-Dist Trans Serv-Others	\$1,073,374.86	\$1,108,282.66	\$34,907.80	3.25%
<b>Garage Building</b>					
A5530.2	Garage - Equipment	\$0.00	\$20,000.00	\$20,000.00	#N/A
	Contractual				
A5530.4	Garage - Contractual	\$37,505.00	\$37,505.00	\$0.00	0.00%
A5530.4	Garage - Electric	\$16,500.00	\$16,500.00	\$0.00	0.00%
A5530.4	Garage - Natural Gas	\$6,000.00	\$6,000.00	\$0.00	0.00%
	Subtotal-Garage - Contractual	\$60,005.00	\$60,005.00	\$0.00	0.00%
A5530.45	Garage Supplies	\$5,500.00	\$5,500.00	\$0.00	0.00%
A5530.0	Total-Garage Building	\$65,505.00	\$85,505.00	\$20,000.00	30.53%
<b>Contract Transportation</b>					
A5540.4	Handicapped, Non-Public	\$62,448.00	\$34,965.00	(\$27,483.00)	-44.01%
A5581.49	BOCES	\$0.00	\$0.00	\$0.00	#N/A
A5590.0	Total-Contract Trans.	\$62,448.00	\$34,965.00	(\$27,483.00)	-44.01%
A5599.0	TOTAL-PUPIL TRANSPORTATION	\$1,201,327.86	\$1,228,752.66	\$27,424.80	2.28%

CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
<b>COMMUNITY SERVICES</b>					
A7140.15	Fitness Center - Salaries	\$2,500.00	\$2,500.00	\$0.00	0.00%
A7310.4	Youth Programs - Contractual	\$3,000.00	\$3,000.00	\$0.00	0.00%
<b>A8999.0</b>	<b>TOTAL-COMMUNITY SERVICES</b>	<b>\$5,500.00</b>	<b>\$5,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>UNDISTRIBUTED EXPENSES</b>					
<b>Employee Benefits</b>					
A9010.8	Employee Retirement(.16)	\$301,935.00	\$301,935.00	\$0.00	0.00%
A9020.8	Teacher Retirement(.15)	\$755,296.34	\$785,889.48	\$30,593.13	4.05%
A9030.8	Social Security	\$712,047.00	\$738,700.00	\$26,653.00	3.74%
A9040.8	Worker's Compensation	\$83,500.00	\$85,000.00	\$1,500.00	1.80%
A9045.8	Life Insurance	\$30,000.00	\$25,000.00	(\$5,000.00)	-16.67%
A9050.8	Unemployment Insurance	\$44,000.00	\$40,000.00	(\$4,000.00)	-9.09%
A9060.8	Health Insurance	\$3,790,404.74	\$3,966,585.42	\$176,180.68	4.65%
A9098.0	Total-Empl Benefits	\$5,717,183.08	\$5,943,109.90	\$225,926.81	3.95%
<b>Debt Service</b>					
A9731.6	BAN-School Constr.-Principal	\$0.00	\$0.00	\$0.00	#N/A
A9731.7	BAN-School Constr.-Interest	\$0.00	\$0.00	\$0.00	#N/A
A9770.7	RAN-Interest	\$0.00	\$0.00	\$0.00	#N/A
A9898.0	Total-Debt Service	\$0.00	\$0.00	\$0.00	#N/A
<b>Interfund Transfers</b>					
A9901.95	Transfer to Special Aid Fund	\$0.00	\$0.00	\$0.00	#N/A
A9901.96	Transfer to Debt Service Fund	\$1,211,575.00	\$1,209,875.00	(\$1,700.00)	-0.14%
A9950.9	Transfer to Capital Fund	\$0.00	\$0.00	\$0.00	#N/A
A9951.0	Total-Interfund Transfers	\$1,211,575.00	\$1,209,875.00	(\$1,700.00)	-0.14%
A9959.0	TOTAL-UNDISTRIBUTED	\$6,928,758.08	\$7,152,984.90	\$224,226.81	3.24%
A9999.0	TOTAL GENERAL FUND APPROPRIATIONS	\$21,375,000.00	\$21,875,000.00	\$500,000.00	2.34%

## 2021-2022 BUDGET APPROPRIATIONS SUMMARY:

CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
A1999.0	TOTAL GENERAL SUPPORT	\$2,491,681.31	\$2,433,874.44	(\$57,806.87)	-2.32%
A2999.0	TOTAL INSTRUCTION	\$10,747,732.75	\$11,053,888.00	\$306,155.25	2.85%
A5999.0	TOTAL PUPIL TRANSPORTATION	\$1,201,327.86	\$1,228,752.66	\$27,424.80	2.28%
A8999.0	TOTAL COMMUNITY SERVICES	\$5,500.00	\$5,500.00	\$0.00	0.00%
A9959.0	TOTAL UNDISTRIBUTED	\$6,928,758.08	\$7,152,984.90	\$224,226.81	3.24%
A9999.0	TOTAL GENERAL FUND APPROPRIATIONS	\$21,375,000.00	\$21,875,000.00	\$500,000.00	2.34%

**TOTAL Tax Levy Including STAR Reimbursement Amount**

2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
\$5,765,920.00	\$5,765,920.00	\$0.00	0.000000%

2021-22 Tax Cap plus Potential Rollover as calculated by OSC site - \$135,024.00 2.3418%  
Amount under allowable: \$135,024.00

**Excess Tax Levy over the Calculated Tax Cap: \$0.00**

## 2021-2022 ESTIMATED BUDGET REVENUES:

CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
A 914	Appropriated Fund Balance	\$500,000.00	\$500,000.00	\$0.00	0.00%
A1001	Real Property Taxes	\$4,871,713.39	\$4,871,713.39	\$0.00	0.00%
A1080	Payment In Lieu Of Taxes (PILOT)	\$0.00	\$0.00	\$0.00	#N/A
A1085	STAR Reimbursement	\$894,206.61	\$894,206.61	\$0.00	0.00%
A1090	Interest on Taxes	\$12,005.00	\$12,000.00	(\$5.00)	-0.04%
A1310	Tuition From Individuals	\$0.00	\$0.00	\$0.00	#N/A
A1410	Admissions	\$0.00	\$0.00	\$0.00	#N/A
A1489	Other Charges for Services	\$0.00	\$0.00	\$0.00	#N/A
A2230	Tuition/Services Other NYS Districts	\$5,500.00	\$0.00	(\$5,500.00)	-100.00%
A2235	Other Services Provided for BOCES	\$0.00	\$0.00	\$0.00	#N/A
A2308	BOCES - Transportation	\$0.00	\$0.00	\$0.00	#N/A
A2401	Interest Earnings	\$30,000.00	\$25,000.00	(\$5,000.00)	-16.67%
A2412	Classroom Rental (FMCC)	\$0.00	\$0.00	\$0.00	#N/A
A2413	Classroom Rental BOCES	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2650	Sale of Materials	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2680	Insurance Adjustments	\$0.00	\$0.00	\$0.00	#N/A
A2701	Refund of Expenditures	\$215,000.00	\$225,000.00	\$10,000.00	4.65%
A2705	Gifts & Donations	\$0.00	\$0.00	\$0.00	#N/A
A3101	State Aid - Basic Foundation	\$9,831,747.00	\$10,126,699.00	\$294,952.00	3.00%
	State Aid - Building *	\$1,293,057.00	\$1,257,859.00	(\$35,198.00)	-2.72%
	State Aid - Trans *	\$1,441,833.00	\$1,486,974.00	\$45,141.00	3.13%
	State Aid - Excess Cost	\$842,218.00	\$715,235.00	(\$126,983.00)	-15.08%
A3103	State Aid - BOCES	\$1,282,138.00	\$1,329,868.00	\$47,730.00	3.72%
A3260	State Aid - Textbooks	\$45,463.00	\$37,858.00	(\$7,605.00)	-16.73%
A3261	State Aid - Hardware	\$16,114.00	\$13,787.00	(\$2,327.00)	-14.44%
A3262	State Aid - Software	\$11,999.00	\$12,150.00	\$151.00	1.26%
A3263	State Aid - Library Loan	\$5,006.00	\$5,010.00	\$4.00	0.08%
A3289	State Aid - Miscellaneous			\$0.00	#N/A
A4285	Deficit Reduction Restoration-CARES	\$0.00	\$284,640.00	\$284,640.00	#N/A
A4601	Medicaid Assistance	\$75,000.00	\$75,000.00	\$0.00	0.00%
A5031	Interfund Transfer	\$0.00	\$0.00	\$0.00	#N/A
A5050	Interfund Transfer-Debt Service	\$0.00	\$0.00	\$0.00	#N/A
TOTAL REVENUES		\$21,375,000.00	\$21,875,000.00	\$500,000.00	2.34%
GAP - COMBINED STAR & TAX LEVY INCREASE				\$0.00	0.00%

**FORT PLAIN CENTRAL SCHOOL BUDGET ESTIMATE: 2021-2022**  
**NOTICE of BUDGET VOTE and ELECTION of BOARD MEMBERS**  
**May 18, 2021 at the Harry Hoag Elementary School Gymnasium**

**OVERALL BUDGET PROPOSAL**

	Budget Adopted for School Year 2020-2021	Budget Proposed for School Year 2021-2022	*Contingent Budget for School Year 2021-2022
TOTAL Budgeted Amount, Not Including Separate Propositions	\$ 21,375,000	\$ 21,875,000	\$ 21,875,000
Increase/(Decrease) for the School Year: <b>2021-2022</b>		\$ 500,000	\$ 500,000
Percentage Increase/(Decrease) in Proposed Budget		2.34%	2.34%
Change in the Consumer Price Index		1.23%	
A. Proposed Tax Levy to Support Budgeted Amount	\$ 5,765,920	\$ 5,765,920	
B. Levy to Support Library Debt, if Applicable	\$ 85,000	\$ 85,000	
C. Levy for Non-Excludable Propositions, if Applicable**	\$ -	\$ -	
D. Total Tax Cap Reserve Amount Used to Reduce Current Tax Year Levy	\$ -	\$ -	
E. Total Proposed School Year Tax Levy (A+B+C-D)	\$ 5,850,920	\$ 5,850,920	\$ 5,850,920
F. Permissible Exclusions to the School Tax Levy Limit***	\$ -	\$ -	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 5,855,928	\$ 5,900,944	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions, but Adding Back Any Tax Cap Reserve Amount used (E-B-F+D)	\$ 5,765,920	\$ 5,765,920	
I. Difference: (G-H); (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions)**	\$ 90,008	\$ 135,024	
1. Administrative Component	\$ 2,103,356	\$ 2,168,125	\$ 2,168,125
2. Program Component	\$ 16,590,550	\$ 17,101,554	\$ 17,101,554
3. Capital Component	\$ 2,681,094	\$ 2,605,321	\$ 2,605,321
<p><b>* What happens if the 2021-2022 budget is not approved by the majority of voters?</b>  Under state law, school boards can submit a budget to voters a maximum of two times. If the budget is defeated twice, the board must adopt a contingent budget, which would cap the 2021-2022 tax levy at the 2020-2021 current year amount (a 0% tax levy cap).</p> <p><b>If a contingent budget is adopted:</b></p> <ul style="list-style-type: none"> <li>- Any non-school related use of the buildings would require a charge to cover associated costs.</li> <li>- Most "Downtown" bus runs would be suspended unless \$2,000 in specific donations were raised for that purpose.</li> <li>- Since the Proposed School Tax Levy is already the same as that of the prior year, no further reductions would be required.</li> </ul> <p><b>** There are no Non-Excludable Propositions</b></p> <p><b>*** While the \$275,000.00 Proposition for Authorization to Purchase Buses is a Permissible Exclusion to the School Tax Levy Limit, because 100% of the actual costs would be expended from the Bus Purchase Reserve Fund, it has a \$0.00 effect on the Tax Levy.</b></p>			

	<b>Budget Proposed for School Year 2021-2022</b>
Estimated Basic STAR Exemption Savings	\$ 610

The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

The annual **budget vote for the fiscal year 2021-2022** by the qualified voters of the Fort Plain Central School District, Montgomery County, New York, will be held May 18, 2021.  
Two candidates are running for two seats on the Fort Plain Central School District Board of Education. Each is a three year term.

**Vote for two Candidates:**

**Kimberly Keane**

**Teresa Karker**

**Fort Plain Central School**

25 High Street  
Fort Plain, NY 13339

**Bulk Rate  
Non-Profit Org.  
U.S. Postage PAID  
Fort Plain, NY  
Permit No. 02**

## FORT PLAIN CENTRAL SCHOOL BUDGET ESTIMATE: 2021-2022

CODE	FUNCTION or ACCOUNT	PROPOSED TOTAL	ADMINISTRATION	PROGRAM	CAPITAL
A1099.0	Total-Board of Education	\$19,310.00	\$19,310.00		
A1299.0	Total-Central Administration	\$196,623.83	\$196,623.83		
A1399.0	Total-Finance	\$167,843.01	\$167,843.01		
A1420.4	Attorney Fees	\$29,500.00	\$29,500.00		
A1420.49	BOCES - Legal	\$30,869.00	\$30,869.00		
A1430.4	Personnel In-service	\$0.00	\$0.00		
A1430.49	BOCES Personnel - Sub Service	\$15,725.50	\$15,725.50		
A1460.16	RMO - Non-Instr. Salaries*	\$15,662.40	\$15,662.40		
A1480.49	Public Information Services	\$95,435.95	\$95,435.95		
A1620.0	Total-Operation	\$791,540.35	\$75,892.10		\$715,648.25
A1621.0	Total Maintenance	\$236,731.20			\$236,731.20
A1699.0	Other Central Services	\$555,844.20	\$488,262.20		\$67,582.00
A1964.4	Refund of Real Property Tax	\$2,000.00			\$2,000.00
A1998.0	Other Special Items	\$276,789.00	\$152,936.00		\$123,853.00
A2010.0	Total Curriculum Dev & Support	\$94,494.00	\$54,494.00	\$40,000.00	
A2020.0	Total Building Administration	\$479,529.05	\$461,529.05	\$18,000.00	
A2999.0	Instruction (Net of Supervision)	\$10,479,864.95		\$10,479,864.95	
A5510.21	GF Purchase of Buses	\$0.00			\$0.00
A5510.0	Other District Transportation	\$1,108,282.66	\$164,265.00	\$944,017.66	
A5530.0	Total-Garage Building	\$85,505.00		\$85,505.00	
A5540.4	Contract Transportation	\$34,965.00		\$34,965.00	
A8998.0	Total-Community Services	\$5,500.00		\$5,500.00	
A9098.0	Total-Employee Benefits	\$5,943,109.90	\$199,776.75	\$5,493,701.43	\$249,631.72
A9898.0	Total-Debt Service	\$0.00			\$0.00
A9901.96	Transfer to Debt Service Fund	\$1,209,875.00			\$1,209,875.00
A9950.9	Transfer to Capital Fund	\$0.00			\$0.00
A9951.0	Other Interfund Transfers	\$0.00		\$0.00	
A9999.0	TOTAL GENERAL FUND	\$21,875,000.00	\$2,168,124.79	\$17,101,554.04	\$2,605,321.17

\*\*\*\*Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.\*\*\*\*

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:  
<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2021-22 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

**Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS)."**

Form Due - April 26, 2021

Form Preparer Name:  
Preparer's Telephone Number:

PHILENE HUDSON  
518-993-4000

<b>Shaded Fields Will Calculate</b>	<b>Budgeted 2020-21 (A)</b>	<b>Proposed Budget 2021-22 (B)</b>	<b>Percent Change (C)</b>
Total Budgeted Amount, not including Separate Propositions	21,375,000	21,875,000	2.34 %
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	5,765,920	5,765,920	
B. Tax Levy to Support Library Debt, if Applicable	85,000	85,000	
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	5,850,920	5,850,920	0.00 %
F. Permissible Exclusions to the School Tax Levy Limit	23,226	20,833	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	5,832,702	5,880,111	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	5,742,694	5,745,087	
I. Difference: (G-H); (negative value requires 60.0% voter approval) <sup>2</sup>	90,008	135,024	
Public School Enrollment	821	819	-0.24 %
Consumer Price Index			1.23 %

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

<sup>3</sup> For 2021-22, includes any carryover from 2020-21 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2020-21 (D)	Estimated 2021-22 (E)
Adjusted Restricted Fund Balance	4,678,993	4,678,993
Assigned Appropriated Fund Balance	500,000	500,000
Adjusted Unrestricted Fund Balance	855,000	875,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00 %	4.00 %

#### Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/21 Actual Balance	6/30/21 Estimated Ending Balance	Intended Use of the Reserve in the 2021-22 School Year (Limit 200 Characters)**
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**Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.**

Capital	A878 CAPITAL RESERVE	For the cost of any object or purpose for which bonds may be issued.	2,487,375	2,487,375	To fund Capital Improvements and transportation purchases
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation	A814 WORKERS COMPENSATION	For self-insured Workers Compensation and benefits.	246,631	246,631	To fund workers compensation costs
Unemployment Insurance	A815 UNEMPLOYMENT RESERVES	For reimbursement to the State Unemployment Insurance Fund.	222,160	222,160	To fund unemployment costs
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.			
Insurance		For liability, casualty, and other types of uninsured losses.			
Property Loss <a href="#">+ (add)</a>		To cover property loss.			
Liability		To cover incurred liability claims.			



Tax Certiorari		For tax certiorari settlements.	<input type="text"/>	<input type="text"/>	
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.	<input type="text"/>	<input type="text"/>	
Employee Benefit Liability	A867 EBLAR RESERVES	For accrued 'employee benefits' due to employees upon termination of service.	905,376	905,376	To fund employee accrued liabilities
Retirement Contribution	A827 ERS RESERVES	For employer retirement contributions to the State and Local Employees' Retirement System.	516,980	516,980	To fund employee's retirement system costs
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.	<input type="text"/>	<input type="text"/>	
Single Other Reserve	A828 TRS RESERVES		300,471	300,471	To fund teacher's retirement system costs

**\* NYSED Reserve Guidance:**

[http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve\\_funds.pdf](http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve_funds.pdf)

**OSC Reserve Guidance:**

<http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

**\*\*Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2021-22. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save	Reset	Save & Ready
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Form Due May 10, 2021

2021-2022 Salary Threshold =  
\$143,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2021-2022.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to [EMSCMGTS@nysed.gov](mailto:EMSCMGTS@nysed.gov) indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

*The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.*

Report Estimated Salaries in the Budget for the 2021-2022 School Year

Sections 1608 and 1716 of the Education Law  
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	142,500	27,501	1,200

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents

(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

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Equalized Total Assessed Value 662,472

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41700	AGRICULTURAL BUILDING	RPTL 483	2	36,232	5.47
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	2	0	0.00
41854	BASIC STAR 1999-2000	RPTL 425	3	90,000	13.59
Total Exemptions Exclusive of System Exemptions:			7	126,232	19.05
Total System Exemptions:			0	0	0.00
Totals:			7	126,232	19.05

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Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

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Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

Equalized Total Assessed Value 662,472

School District - 273001 Fort Plain

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41700	AGRICULTURAL BUILDING	RPTL 483	2	36,232	5.47
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	2	0	0.00
41854	BASIC STAR 1999-2000	RPTL 425	3	90,000	13.59
Total Exemptions Exclusive of System Exemptions:			7	126,232	19.05
Total System Exemptions:			0	0	0.00
Totals:			7	126,232	19.05

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

Equalized Total Assessed Value 662,472

School District - 273001 Fort Plain

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41700	AGRICULTURAL BUILDING	RPTL 483	2	36,232	5.47
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	2	0	0.00
41854	BASIC STAR 1999-2000	RPTL 425	3	90,000	13.59
Total Exemptions Exclusive of System Exemptions:			7	126,232	19.05
Total System Exemptions:			0	0	0.00
Totals:			7	126,232	19.05

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

Equalized Total Assessed Value 10,775,030

School District - 273001 Fort Plain Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41700	AGRICULTURAL BUILDING	RPTL 483	1	13,158	0.12
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	15	261,777	2.43
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	9	183,574	1.70
41834	ENHANCED STAR	RPTL 425	10	716,320	6.65
41854	BASIC STAR 1999-2000	RPTL 425	27	822,620	7.63
42100	SILOS, MANURE STORAGE TANKS	RPTL 483-a	2	32,895	0.31
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	3,553	0.03
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	2	14,178	0.13

Total Exemptions Exclusive of System Exemptions:

67	2,048,075	19.01
0	0	0.00
67	2,048,075	19.01

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes:

Equalized Total Assessed Value 10,775,030

School District - 273001 Fort Plain Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41700	AGRICULTURAL BUILDING	RPTL 483	1	13,158	0.12
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	15	261,777	2.43
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	9	183,574	1.70
41834	ENHANCED STAR	RPTL 425	10	716,320	6.65
41854	BASIC STAR 1999-2000	RPTL 425	27	822,620	7.63
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	2	32,895	0.31
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	3,553	0.03
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	2	14,178	0.13

Total Exemptions Exclusive of

System Exemptions:

0

Total System Exemptions:

0

Totals:

67

2,048,075

19.01

0

0

0.00

67

2,048,075

19.01

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes:

Equalized Total Assessed Value 313,335,962

School District - 273001 Fort Plain Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	27	827,991	0.26
13500	TOWN - GENERALLY	RPTL 406(1)	9	756,945	0.24
13510	TOWN - CEMETERY LAND	RPTL 446	1	8,900	0.00
13650	VG - GENERALLY	RPTL 406(1)	58	1,923,937	0.61
13800	SCHOOL DISTRICT	RPTL 408	4	12,906,080	4.12
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	3	987,600	0.32
14110	USA - SPECIFIED USES	STATE L 54	2	396,182	0.13
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	26	4,888,954	1.56
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	10	618,374	0.20
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	279,700	0.09
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	125,091	0.04
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	2	459,000	0.15
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	3	215,000	0.07
25600	NONPROFIT HEALTH MAINTENANCE O	RPTL 486-a	1	234,900	0.07
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	14	528,200	0.17
26100	VETERANS ORGANIZATION	RPTL 452	3	274,200	0.09
26250	HISTORICAL SOCIETY	RPTL 444	4	510,500	0.16
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	7	396,855	0.13
28550	NOT-FOR-PROFIT HOUS CO-SR CITS	RPTL 422	1	700	0.00
41400	CLERGY	RPTL 460	1	1,500	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	74	4,510,469	1.44
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	309	8,195,093	2.62
41800	PERSONS AGE 65 OR OVER	RPTL 467	2	49,467	0.02
41804	PERSONS AGE 65 OR OVER	RPTL 467	11	272,416	0.09
41805	PERSONS AGE 65 OR OVER	RPTL 467	7	280,979	0.09
41834	ENHANCED STAR	RPTL 425	386	24,307,865	7.76
41854	BASIC STAR 1999-2000	RPTL 425	627	19,107,712	6.10
41864	Basic STAR (land belongs to ot	RPTL 425	2	23,246	0.01
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	59	632,777	0.20
42120	TEMPORARY GREENHOUSES	RPTL 483-c	13	143,045	0.05
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	2	32,467	0.01
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	12	402,591	0.13
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	8,400	0.00



Equalized Total Assessed Value 313,335,962

School District - 273001 Fort Plain Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49504	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	10,675	0.00
Total Exemptions Exclusive of System Exemptions:			1,684	84,317,811	26.91
Total System Exemptions:			0	0	0.00
Totals:			1,684	84,317,811	26.91

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_



## Fort Plain Central School District Reserve Plan

### **Retirement Contribution Reserve Fund (A827) Balance at 6/30/20: \$516,980.18**

- **Description of the Reserve**

*Retirement Contribution Reserve: According to General Municipal Law §6-r, this reserve must be used for the payment of retirement contributions, which are defined as all or any portion of the amount payable to the New York State and Local Employees' Retirement System (ERS-not TRS). Expenditures from this fund must be authorized by a Board of Education Resolution.*

- **Funding of the Reserve**

*The District will allow funding for legally appropriated ERS payments. The balance funded is based on the projected necessary expense in any given fiscal year. There is no limit on the duration of this reserve.*

- **Use of the Reserve**

*The ERS reserve will be used as necessary to fund the portion of ERS payments that the Board of Education apportions for this purpose.*

### **Unemployment Insurance Payment Reserve Fund (A815) Balance at 6/30/20: \$222,159.83**

- **Description of the Reserve**

*Unemployment Insurance Reserve: -According to General Municipal Law §6-m, must be used for the payment of reimbursing the State Unemployment Insurance Fund for payments made to claimants where the District has elected to use the benefit reimbursement method. A resolution is not required to expend the reserve, and expenditures may be only as required by law to pay into the Unemployment Insurance Fund an amount equivalent to the amount of benefits paid to claimants and charged to the account of the District.*

- **Funding of the Reserve**

*Reserve established 8-5-09 in response to audit recommendation. The Board will continue to allow funding at levels recommended by auditors for unemployment benefits liability for former employees.*

- **Use of the Reserve**

*The Unemployment Insurance Reserve will be used to fund all NYS Unemployment payments made during each fiscal year, if necessary.*

**Capital Reserve Fund, Bus Replacement Reserve Fund (A878) Balance at 6/30/20:**  
**\$2,487,375.00**

- Description of the Reserve  
*Capital Reserve/Bus Replacement Reserve: According to Education Law §3651, reserve must be used for the financing of an item for a specific purpose. The Reserve can only be established by voter approval. Expenditures must also be authorized by voter approval and the reserve must be established for a limited term.*
- Funding of the Reserve  
*The Board established the reserve on January 16, 2019 for the purpose of expanding this reserve to include capital improvements or school buses and student transportation vehicles beginning with the 2018-2019 school year and lasting for 10 years, ending in June 2029. The portion of the unallocated fund balance as determined by the Board of Education each year is to be added to this reserve annually. The maximum amount of this fund cannot exceed \$5,000,000.*
- Use of the Reserve  
*The Capital/Bus reserve will be used to fund the purchase of transportation vehicles or capital improvements with Board and voter approval, as detailed in the Board resolution on January 16, 2019.*

**Employee Benefit Accrued Liability Reserve Fund (A867) Balance at 6/30/20: \$905,375.74**

- Description of the Reserve  
*Employee Benefit Accrued Liability Reserve (EBALR): According to General Municipal Law §6-p, must be used for the payment of accrued employee benefits due to an employee on termination of the employee's service. This includes cash payments of the monetary value of accumulated or accrued and unused sick leave, holiday leave, vacation leave and other forms of payments for accrued leave time and benefits due to a district employee upon termination of employment and separation of service. A resolution is not required to expend the reserve.*
- Funding of the Reserve  
*The District will adjust the Reserve annually, if necessary, at the amount per the calculated compensated absences each June, following GASB compliance standards valuation formulas.*
- Use of the Reserve  
*The EBALR reserve will be used to pay out the accrued benefits that are owed to District employees when they retire or leave the district, as needed.*

### **Workers Compensation Reserve (A814) Balance at 6/30/20: \$246,631.47**

- Description of the Reserve  
*Workers Compensation Reserve: According to General Municipal Law §6-j, reserve must be used to fund workers compensation expenses, related medical expenses, and self-insurance administrative costs. A separate resolution is not required to expend from this reserve.*
- Funding of the Reserve  
*The District will fund the Reserve up to the amount of liability that exists in a given year, as funding permits related to projected outstanding claims. Currently there are three open indemnity cases with reserve balances.*
- Use of the Reserve  
*The District will use this fund for necessary expenditures of employee claims as they occur.*

### **NEW: Teacher Retirement Contribution Reserve Fund (A828) Balance at 6/30/20: \$300,470.75**

- Description of the Reserve  
*Retirement Contribution Reserve: In 2019, General Municipal Law §6-r was amended to include TRS in additional to ERS. This reserve must be used for the payment of retirement contributions, which are defined as all or any portion of the amount payable to the New York State Teacher's Retirement System. Expenditures from this fund must be authorized by a Board of Education Resolution.*
- Funding of the Reserve  
*The District will allow funding for legally appropriated TRS payments. The balance funded is based on the projected necessary expense in any given fiscal year. The annual contribution limit is 2% and the total fund limit is 10% of salaries related to TRS obligation.*
- Use of the Reserve  
*The TRS reserve will be used as necessary to fund the portion of TRS payments that may become due.*

*\*\*Gov. Andrew Cuomo signed legislation to accommodate the use of reserve funds. The statute allows districts to temporarily transfer money, without referendum, from any reserve fund to pay for operating costs or other COVID-19 costs. However, these funds would need to be reimbursed over a five-year period, at a minimum of 20% per year, plus interest.*

## FORT PLAIN CSD - NEW YORK STATE REPORT CARD [2019 - 20]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved waiver and the memorandum from the Office of Accountability entitled " 2019-20 Accountability Implications to Address the COVID-19 Crisis ."

### 2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

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Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis." The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

## GOOD STANDING

## **SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)**

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (61.38 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension
- 2019-20 Title I SIG 1003 Basic Planning
- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

## **ELEMENTARY/MIDDLE STATUSES BY SUBGROUP**

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

## SECONDARY STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

## SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2019-20 and are not used to make district or school accountability status determinations for the 2020-21 school year. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis."



Subgroup	Cohort	Number In Cohort	Grad Rate
All Students	4-Year	66	86.4%
	5-Year	46	84.8%
	6-Year	57	86%
American Indian or Alaska Native	4-Year	0	—
	5-Year	0	—
	6-Year	0	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	3	—
	5-Year	2	—
	6-Year	0	—
Black or African American	4-Year	1	—
	5-Year	0	—
	6-Year	0	—
Hispanic or Latino	4-Year	5	—
	5-Year	4	—
	6-Year	4	—
Multiracial	4-Year	5	—
	5-Year	7	—
	6-Year	11	—
White	4-Year	57	86%

Subgroup	Cohort	Number In Cohort	Grad Rate
	5-Year	41	82.9%
	6-Year	49	87.8%
English Language Learners	4-Year	0	—
	5-Year	0	—
	6-Year	0	—
Students with Disabilities	4-Year	28	—
	5-Year	16	—
	6-Year	21	—
Economically Disadvantaged	4-Year	42	83.3%
	5-Year	59	81.4%
	6-Year	36	77.8%

## NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

### NEW YORK STATE NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

## NEW YORK STATE NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

## NATIONAL NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3

## NATIONAL NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

\*There are not sufficient data for this subgroup.

**STAFF QUALIFICATIONS (2019-20)**  
**INEXPERIENCED TEACHERS AND PRINCIPALS**

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	72	3	4%	2	0	0%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH-POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

## TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	79	1	1%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).



## GRADUATION RATE (2019-20)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender and ethnicity student subgroups.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	51	44	86%	12	24%	28	55%	4	8%	0	0%	4	8%	0	0%	1	2%
Female	23	19	83%	7	30%	12	52%	0	0%	0	0%	1	4%	0	0%	1	4%
Male	28	25	89%	5	18%	16	57%	4	14%	0	0%	3	11%	0	0%	0	0%
Multiracial	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
White	46	40	87%	11	24%	26	57%	3	7%	0	0%	4	9%	0	0%	0	0%
Black or African American	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Hispanic or Latino	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
General-Education Students	41	36	88%	12	29%	24	59%	0	0%	0	0%	3	7%	0	0%	0	0%

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Students with Disabilities	10	8	80%	0	0%	4	40%	4	40%	0	0%	1	10%	0	0%	1	10%
Non-English Language Learners	50	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
English Language Learners	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	26	22	85%	6	23%	13	50%	3	12%	0	0%	2	8%	0	0%	0	0%
Economically Disadvantaged	25	22	88%	6	24%	15	60%	1	4%	0	0%	2	8%	0	0%	1	4%
Not Migrant	51	44	86%	12	24%	28	55%	4	8%	0	0%	4	8%	0	0%	1	2%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parents not in Armed Forces	51	44	86%	12	24%	28	55%	4	8%	0	0%	4	8%	0	0%	1	2%
Parents in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	51	44	86%	12	24%	28	55%	4	8%	0	0%	4	8%	0	0%	1	2%
Homeless	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	51	44	86%	12	24%	28	55%	4	8%	0	0%	4	8%	0	0%	1	2%
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

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Part A - District-Level Information

School District Name	Fort Plain
BEDS Code	270701
School Year	2020-21

I) Contact Information

		Mailing Address	
Contact First & Last Name	John Bishop	Street Address Line 1	25 High Street
Title of Contact	Superintendent	Street Address Line 2	
Email Address	john.bishop@fortplain.org	City	Fort Plain
Phone Number	5189934000	Zip Code	13339

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source				
	Total Spending	State/Local	Federal		
<b>A) Total Major Operating Funds Spending</b>					
General Fund Total Expenditures & Transfers	\$20,163,425	\$19,513,800	\$649,625		
Special Aid Fund Total Expenditures & Transfers	\$1,278,162	\$26,611	\$1,251,551		
School Food Services Fund Total Expenditures & Transfers	\$578,702	\$107,802	\$470,900		
Debt Service Fund Total Expenditures & Transfers	\$1,211,575	\$1,211,575	\$0		
<b>Total Major Operating Funds Spending</b>	<b>\$23,231,864</b>	<b>\$20,859,788</b>	<b>\$2,372,076</b>		
	Funding Source				
	Total Spending	State/Local	Federal		
<b>B) Exclusions for Non-Instructional Costs</b>					
Interfund Transfers	\$0	\$0	\$0		
Debt Service	\$1,211,575	\$1,211,575	\$0		
School Food Services Fund	\$578,702	\$107,802	\$470,900		
Community Services	\$100,000	\$100,000	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$1,209,862	\$1,201,328	\$8,534		
Employee Benefits Allocated to Above Purposes (see IV below)	\$402,580	\$398,328	\$4,252		
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$3,502,719</b>	<b>\$3,019,033</b>	<b>\$483,686</b>		
	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
<b>C) Exclusions for Tuition/Payments to Non-District Schools</b>					
Charter School Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$250,000	\$250,000	\$0	2	\$125,000.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$938,459	\$938,459	\$0	14	\$67,032.79
SWD School Age-School Year Tuition	\$120,000	\$120,000	\$0	3	\$40,000.00
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Summer Education (\$4408) Tuition	\$26,611	\$26,611	\$0	4	\$6,652.75
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$7,080	\$0	\$7,080	1	\$7,080.00
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$3,246	\$0	\$3,246		
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$1,345,396</b>	<b>\$1,335,070</b>	<b>\$10,326</b>		
<b>Total Exclusions</b>	<b>\$4,848,115</b>	<b>\$4,354,103</b>	<b>\$494,012</b>		
<b>D) Projected 2020-21 Enrollment</b>					
Total District K-12 Enrollment	802				
Total District Pre-K Enrollment	25				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	827				
<b>Total Funding Allocated to Individual Schools</b>	<b>\$18,383,749</b>	<b>\$16,505,685</b>	<b>\$1,878,064</b>		
<b>Total Allocated Funding per Pupil</b>	<b>\$22,229.44</b>	<b>\$19,958.51</b>	<b>\$2,270.94</b>		

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
<b>A) General Support Costs</b>					
Board of Education	\$19,126	\$19,126	\$0	0.0	\$0.00
Central Personnel	\$552,034	\$552,034	\$0	7.0	\$78,862.00
Operation and Maintenance of Plant	\$1,032,422	\$1,032,422	\$0	10.0	\$103,242.20
Other Central Services	\$888,100	\$888,100	\$0	5.0	\$177,620.00
Employee Benefits for General Support Staff (see IV below)	\$399,299	\$399,299	\$0		
<b>Total General Support Costs</b>	<b>\$2,890,981</b>	<b>\$2,890,981</b>	<b>\$0</b>	<b>22.0</b>	
<b>Total General Support Costs per Pupil</b>	<b>\$3,495.74</b>	<b>\$3,495.74</b>	<b>\$0.00</b>		
	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
<b>B) District Academic Support Costs</b>					
Curriculum Development & Supervision	\$62,310	\$62,310	\$0	1.0	\$62,310.00
Research, Planning & Evaluation	\$16,780	\$16,780	\$0	0.0	\$0.00
In-Service Training	\$77,308	\$77,308	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$0	\$0	\$0	0.0	\$0.00
Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00
Other Districtwide Staff	\$0	\$0	\$0	0.0	\$0.00
Employee Benefits for District Academic Support Staff (see IV below)	\$27,312	\$27,312	\$0		
<b>Total District Academic Support Costs</b>	<b>\$183,710</b>	<b>\$183,710</b>	<b>\$0</b>	<b>1.0</b>	
<b>Total District Academic Support Costs per Pupil</b>	<b>\$222.14</b>	<b>\$222.14</b>	<b>\$0.00</b>		
<b>C) Other Post-Employment Benefits (OPEB)</b>	<b>\$702,327</b>	<b>\$702,327</b>	<b>\$0</b>		
<b>Total OPEB per Pupil</b>	<b>\$849.25</b>	<b>\$849.25</b>	<b>\$0.00</b>		
<b>Total Central District Costs Included in School Allocations</b>	<b>\$3,777,018</b>	<b>\$3,777,018</b>	<b>\$0</b>		
<b>Total Central District Costs per Pupil</b>	<b>\$4,567.13</b>	<b>\$4,567.13</b>	<b>\$0.00</b>		
<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$14,606,731</b>	<b>\$12,728,667</b>	<b>\$1,878,064</b>		
<b>Total Allocated Funding per Pupil</b>	<b>\$17,662.31</b>				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$5,862,473
Other Post-Employment Benefits	\$702,327
Total Employee Benefits for Active Employees	\$5,160,146
Total Personal Service in General Fund & Special Aid Fund	\$10,355,414
District Average Fringe Rate	49.83%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)									
				Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	If no, is this school opening this year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Para-professional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff	Total Classroom Teachers	Total Non Teaching Staff	
270701040001	HARRY HOAG SCHOOL	10	Elementary School	Pre-K	6	Yes		No		412	25	0	264	4	82	2.0	45.0	24.0	3.0	2.0	24.0	100.0	47.0	53.0	
270701040003	FORT PLAIN JUNIOR-SENIOR HIGH SCHOOL	20	Junior-Senior High School	7	12	Yes		No		390	0	0	186	0	106	2.0	36.0	20.0	1.0	3.0	19.0	81.0	38.0	43.0	
District Total										802	25	0	450	4	188	4.0	81.0	44.0	4.0	5.0	43.0	181.0	85.0	96.0	

Part C - Basic School-Level Allocations

			School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)							Funding Source by School			Per Pupil Allocation					
			Personal Service			BOCES Services	Total Allocation by Object	General Education		Special Education			Instructional Support		Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil	Federal Funding per Pupil	Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil	
			Classroom Teachers	All Other Salaries	Employee Benefits			General Ed K-12	Pre-K	Special Ed K- 12	Preschool	School Administration	Instructional Media	Pupil Support Services										
BEDS Code	School Name	Local School Code																						
270701040001	HARRY HOAG SCHOOL	10	\$2,889,859	\$1,108,923	\$1,992,593	\$541,716	\$209,120	\$6,742,211	\$4,044,075	\$284,708	\$1,447,465	\$0	\$274,534	\$266,293	\$425,136	\$6,742,211	\$5,615,373	\$1,126,838	\$6,742,211	\$12,850	\$2,579	\$1,995,837	\$8,738,048	\$19,996
270701040003	FORT PLAIN JUNIOR-SENIOR HIGH SCHOOL	20	\$3,627,615	\$1,058,460	\$2,335,071	\$483,454	\$359,876	\$7,864,476	\$4,762,498	\$0	\$1,947,008	\$0	\$247,589	\$240,509	\$666,873	\$7,864,477	\$7,113,251	\$751,226	\$7,864,477	\$18,239	\$1,926	\$1,781,181	\$9,645,658	\$24,732
District Total			\$6,517,474	\$2,167,383	\$4,327,664	\$1,025,170	\$568,996	\$14,606,687	\$8,806,573	\$284,708	\$3,394,473	\$0	\$522,123	\$506,802	\$1,092,009	\$14,606,688	\$12,728,624	\$1,878,064	\$14,606,688			\$3,777,018	\$18,383,706	

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

					Prekindergarten Programs									Student, Family, and Community Schools Programs												
					Projected Pre-K Enrollment					Projected Pre-K Funding				Community Schools Site Coordinator (FTE Basis)	Spending by Purpose							Funding Source by Program				
BEDS Code	School Name	Local School Code	Does this school offer a Pre-K program? (Y/N)	Does this school offer student/family support or community schools services? (Y/N)	4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending		Enriched Academic Services	Health/ Mental Health/ Dental Care	Nutrition Services	Legal Services	After-School Programs/ Extended Day Programs		Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding		
270701040001	HARRY HOAG SCHOOL	10	Yes	Yes	25	0	0	0	25	\$284,708	\$0	\$0	\$284,708	1.0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0	\$0		
270701040003	FORT PLAIN JUNIOR-SENIOR HIGH SCHOOL	20	No	Yes					0				\$0	2.0	\$0	\$55,000	\$0	\$0	\$0	\$15,000	\$70,000	\$70,000	\$0	\$0		
Total in District Schools					25	0	0	0	25	\$284,708	\$0	\$0	\$284,708	3.0	\$0	\$55,000	\$0	\$0	\$0	\$45,000	\$100,000	\$100,000	\$0	\$0		

						Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding			
# of CBO Sites	4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending					
	0	0	0	0	0	\$0	\$0	\$0	\$0					
Total in Prekindergarten Community-Based Organizations:														
District Total with CBOs						25	\$284,708	\$0	\$0	\$284,708				

Part E - Locally Implemented Funding Formula

Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No

BEDS Code	School Name	Local School Code	Local Formula Allocation	Allocation If Local Formula Fully Funded	Difference	% Funded	Total Funding (See Part C)	Local Formula as % of Total Funding	Other Funding
270701040001	HARRY HOAG SCHOOL	10							
270701040003	FORT PLAIN JUNIOR-SENIOR HIGH SCHOOL	20							
District Total			\$0	\$0	\$0		\$0		\$0



## Education Law §3614 School Funding Allocation Report

### Part F - Narrative Description

1. **(A) Describe the local methodology/approach used to allocate funds to each school in the district during the process of budget development and implementation. (B) Please also describe the role(s) of all relevant stakeholders in such budgetary processes and decision-making. (C) Finally, if schools are allocated a significant portion of their funds—either in part or in full—through a formula, outline the nature/mechanics of the formula and the elements impacting each school's allocation.**

Specifically, the Division of Budget and the State Education Department would consider a complete response to this question to include explicit answers to the questions included in the rubric below, including a substantive discussion on the translation of students needs into the district's budget (at least 1 sentence per question, when applicable).

School building need is the primary driver for allocation of funds between grade levels. The needs of the students, the demographic and educational challenges of certain cohorts are the focus when building the budget to best meet these needs. The oversight of the Superintendent and administrative leadership, along with recommendations of counseling and curriculum development staff are all taken into account. We have no specific methodology as these needs could change from year to year.

2. **If applicable, is there anything unique about certain schools which explain why per pupil spending at these locations may be significantly higher/lower than the district average?**

The students with disabilities population potentially changes the allocation levels among buildings, and the necessary resources associated with their success. This could change depending on cohorts as enrollment is fluid.

3. **If applicable, describe any items which the district feels are anomalous in nature and require additional description.**

We do not identify any anomaly's that require additional information.