



2022-2023 BUDGET BOOK

HOME OF THE HILLTOPPERS-OUR AIM IS EXCELLENCE

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

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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



Fort Plain CSD Improvement Levers



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 2022-2023 school year will be held in the District Office Conference Room on Wednesday, May 4, 2022 at 6:00 p.m., prevailing time. Copies of the budget will be available for review from May 3 to May 16, 2022 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 17, 2022 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. **2022-2023 Budget:** To adopt the annual budget of the Fort Plain Central School District for the fiscal year 2022-2023 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 four (4) school vehicles at a maximum aggregate cost not to exceed \$468,000; (b) expend such sums for such purpose; (c) expend from the Bus Purchase/Capital Reserve Fund an amount not to exceed \$468,000 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 \$468,000, and to levy a tax to pay the interest on such obligations when due?
3. **Proposition:** Shall the Board of Education be authorized to increase the maximum funding level of the existing Transportation and Capital Reserve Fund from \$5,000,000 to an amount not to exceed \$10,000,000?
4. **Proposition:** Shall the Board of Education be authorized to establish a new Repair Reserve Fund in an amount not to exceed \$1,000,000, with a probable term of ten (10) years, for the purpose of financing the repair of various School District buildings, facilities, sites and equipment, with such Repair

Reserve Fund being funded from unappropriated fund balance and future budget surpluses?

5. **Proposition:** SHALL the Board of Education be authorized to undertake a particular energy performance/savings project pursuant to Article 9 of the Energy Law (said voter authorization not necessary to allow the project to go forward, as the project may be undertaken by the Board of Education on its own, but rather to allow the District to receive an additional 10% measure of building aid from the State of New York for such project); therefore, in order to maximize the District's receipt of building aid from the State, the voters of the District hereby specifically approve an energy performance/savings project, at an estimated maximum cost of \$5,000,000, the cost of which is to be covered by long-term energy cost savings, which will be achieved by the implementation of certain designated energy conservation measures.
6. **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, 2022 and expiring on June 30, 2025 to succeed Mary Beth Hudyncia and Ronald Kardash whose terms expire on June 30, 2022.
7. 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 2022-2023 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 18, 2022 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 17, 2022. 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 9, 2022 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 17, 2022, 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 17, 2022.

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 22, 2022. 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 18, 2022 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 1, 2022; April 11, 2022; April 27, 2022; and May 13, 2021

Website beginning April 1, 2022

FORT PLAIN CENTRAL SCHOOL BUDGET ESTIMATE: 2022-2023

at a Glance . . .

EXPENDITURES

	2021-2022 Budget	2022-2023 Proposed Budget	Percent Change
General Support & Community Srvs.	\$2,439,374	\$2,617,910	7.32%
Instruction	\$11,053,888	\$11,185,354	1.19%
Pupil Transportation	\$1,228,753	\$1,240,118	0.92%
Employee Benefits	\$5,943,110	\$6,022,308	1.33%
Debt Service & Related Transfers	\$1,209,875	\$1,454,310	20.20%
TOTAL	\$21,875,000	\$22,520,000	2.95%

REVENUES

	2021-2022 Budget	2022-2023 Proposed Budget	Change
State Aid	\$14,985,440	\$16,149,043	7.76%
Property Tax Levy (Including STAR)	\$5,765,920	\$5,848,949	1.44%
Fund Balance	\$500,000	\$175,000	-65.00%
Other	\$623,640	\$347,008	-44.36%
TOTAL	\$21,875,000	\$22,520,000	2.95%

GENERAL SUPPORT

CODE	TITLE	2021-2022	PROPOSED 2022-2023	CHANGE IN \$	CHANGE IN %
Board of Education					
A1010.4	Contractual Expense	\$13,000.00	\$13,000.00	\$0.00	0.00%
A1040.16	Clerk and Secretary	\$6,310.00	\$6,625.00	\$315.00	4.99%
A1099.0	Total-Board of Education	\$19,310.00	\$19,625.00	\$315.00	1.63%
Central Administration					
A1240.15	Instructional Salaries	\$142,500.00	\$142,500.00	\$0.00	0.00%
A1240.16	Non-Instr. Salaries	\$47,323.83	\$49,690.77	\$2,366.94	5.00%
A1240.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1240.4	Contractual Expense	\$4,800.00	\$4,500.00	(\$300.00)	-6.25%
A1240.45	Supplies	\$2,000.00	\$2,000.00	\$0.00	0.00%
A1299.0	Total-Central Administration	\$196,623.83	\$198,690.77	\$2,066.94	1.05%
Finance					
A1310.16	Non-Instr. Salaries	\$82,994.76	\$79,432.62	(\$3,562.14)	-4.29%
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 **	\$24,271.12	\$27,819.10	\$3,547.98	14.62%
A1320.16	Auditor's Salary	\$5,507.13	\$5,717.50	\$210.37	3.82%
A1320.4	Auditor - Contractual Expense	\$17,652.00	\$17,652.00	\$0.00	0.00%
A1325.16	Treasurer's Salary	\$10,683.00	\$11,114.00	\$431.00	4.03%
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	\$10,289.00	\$6,557.00	(\$3,732.00)	-36.27%
A1330.4	Contractual Expense	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.00%
A1330.45	Tax Collection Supplies	\$1,200.00	\$1,200.00	\$0.00	0.00%
A1345.49	Co-Op Bidding - DCMO BOCES	\$6,246.00	\$5,644.95	(\$601.05)	-9.62%
A1380.4	Fiscal Agent Fees	\$1,900.00	\$2,500.00	\$600.00	31.58%
A1399.0	Total-Finance	\$167,843.01	\$163,737.17	(\$4,105.84)	-2.45%
Staff					
A1420.4	Attorney Fees	\$29,500.00	\$29,500.00	\$0.00	0.00%
A1420.49	BOCES - Legal	\$30,869.00	\$32,150.97	\$1,281.97	4.15%
A1430.4	Personnel In-service	\$0.00	\$0.00	\$0.00	#N/A
A1430.49	BOCES Personnel - Sub Service	\$15,725.50	\$16,089.00	\$363.50	2.31%
A1460.16	RMO - Non-Instr. Salaries*	\$15,662.40	\$12,904.32	(\$2,758.08)	-17.61%
A1480.49	Public Information Services	\$95,435.95	\$98,028.30	\$2,592.35	2.72%
A1499.0	Total Staff	\$187,192.85	\$188,672.59	\$1,479.74	0.79%

CODE	TITLE	2021-2022	PROPOSED 2022-2023	CHANGE IN \$	CHANGE IN %
Operation					
A1620.16	Salaries	\$272,713.35	\$303,835.83	\$31,122.48	11.41%
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	\$11,000.00	(\$1,000.00)	-8.33%
	Subtotal-Operation Salaries	\$358,346.35	\$388,468.83	\$30,122.48	8.41%
A1620.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1620.4	Upkeep of Buildings	\$91,694.00	\$88,194.00	(\$3,500.00)	-3.82%
A1620.4	Electric	\$170,000.00	\$150,000.00	(\$20,000.00)	-11.76%
A1620.4	Gas Service	\$103,000.00	\$100,000.00	(\$3,000.00)	-2.91%
A1620.4	Telephone	\$35,000.00	\$25,000.00	(\$10,000.00)	-28.57%
	Subtotal-Operation - Contractual	\$399,694.00	\$363,194.00	(\$36,500.00)	-9.13%
A1620.45	Building Supplies (Operation)	\$33,500.00	\$33,500.00	\$0.00	0.00%
A1620.49	BOCES - VOIP Phone Service	\$0.00	\$53,279.46	\$53,279.46	#N/A
A1620.0	Total-Operation	\$791,540.35	\$838,442.29	\$46,901.94	5.93%
Maintenance					
A1621.16	Salaries	\$109,031.20	\$126,700.80	\$17,669.60	16.21%
A1621.16	Overtime - Maintenance	\$14,000.00	\$14,000.00	\$0.00	0.00%
	Subtotal-Maintenance Salaries	\$123,031.20	\$140,700.80	\$17,669.60	14.36%
A1621.2	Maintenance - Equipment	\$35,000.00	\$95,000.00	\$60,000.00	171.43%
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	\$236,731.20	\$314,400.80	\$77,669.60	32.81%
	Total Operation & Maintenance	\$1,028,271.55	\$1,152,843.09	\$124,571.54	12.11%
Central Printing & Mailing					
A1670.4	Postage & Other Contractual	\$17,500.00	\$17,000.00	(\$500.00)	-2.86%
A1670.0	Total Printing & Mailing	\$17,500.00	\$17,000.00	(\$500.00)	-2.86%
Central Data Processing					
A1680.16	Central Data Processing - Salaries	\$0.00	\$0.00	\$0.00	#N/A
A1680.49	Central Data Processing - BOCES*	\$538,344.20	\$526,357.12	(\$11,987.08)	-2.23%
A1680.0	Total Central DP	\$538,344.20	\$526,357.12	(\$11,987.08)	-2.23%
A1699.0	Total Central Services	\$1,584,115.75	\$1,696,200.21	\$112,084.46	7.08%
Special Items					
A1910.4	Unallocated Insurance	\$62,500.00	\$62,500.00	\$0.00	0.00%
A1920.4	Association Dues	\$500.00	\$500.00	\$0.00	0.00%
A1964.4	Refund of Real Property Tax	\$2,000.00	\$1,500.00	(\$500.00)	-25.00%
A1981.49	BOCES Admin. Charge	\$213,789.00	\$204,812.00	(\$8,977.00)	-4.20%
A1998.0	Total-Special Items	\$278,789.00	\$269,312.00	(\$9,477.00)	-3.40%
A1999.0	TOTAL - GENERAL SUPPORT	\$2,433,874.44	\$2,536,237.74	\$102,363.30	4.21%

CODE	TITLE	2021-2022	PROPOSED 2022-2023	CHANGE IN \$	CHANGE IN %
Instruction Administration and Improvement					
	Curriculum Development & Supervision				
A2010.15	Coordinator Salaries	\$68,894.00	\$68,984.00	\$90.00	0.13%
A2010.4	Curriculum Development	\$0.00	\$0.00	\$0.00	#N/A
A2010.49	Curriculum Development BOCES (HomeSc	\$25,600.00	\$15,876.00	(\$9,724.00)	-37.98%
A2010.0	Total-Curriculum Devel. & Supervision	\$94,494.00	\$84,860.00	(\$9,634.00)	-10.20%
	Supervision - Regular School				
A2020.15	Bldg. Prin. Salaries*	\$223,212.45	\$219,761.31	(\$3,451.14)	-1.55%
A2020.16	Secretarial Salaries	\$62,762.60	\$68,496.75	\$5,734.15	9.14%
A2020.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2020.4	Contractual Expense	\$60,000.00	\$60,000.00	\$0.00	0.00%
A2020.45	Supplies	\$50,000.00	\$50,000.00	\$0.00	0.00%
A2020.49	BOCES Sub Service moved to A1430.49	\$0.00	\$0.00	\$0.00	#N/A
A2020.0	Total-Supervision Regular School	\$395,975.05	\$398,258.06	\$2,283.01	0.58%
A2060.49	BOCES Research, Planning & Evaluation	\$17,348.50	\$6,469.79	(\$10,878.71)	-62.71%
A2070.49	BOCES In-service Training	\$77,439.10	\$100,624.87	\$23,185.77	29.94%
A2099.0	Total-Instr. Adm. & Impr.	\$585,256.65	\$590,212.72	\$4,956.07	0.85%

CODE	TITLE	2021-2022	PROPOSED 2022-2023	CHANGE IN \$	CHANGE IN %
Teaching-Regular School					
A2110.10	Teaching Salaries Pre-K	\$73,952.00	\$0.00	(\$73,952.00)	-100.00%
A2110.12	Teaching Salaries K-3	\$1,432,392.00	\$1,459,032.00	\$26,640.00	1.86%
A2110.12	Teaching Salaries 4-6	\$773,343.70	\$788,518.00	\$15,174.30	1.96%
A2110.13	Teaching Salaries 7-12	\$2,050,123.00	\$2,057,006.00	\$6,883.00	0.34%
A2110.14	Substitute Salaries	\$86,060.00	\$88,636.00	\$2,576.00	2.99%
A2110.16	Teacher Aides	\$145,539.26	\$131,782.46	(\$13,756.80)	-9.45%
	Subtotal-Salaries	\$4,561,409.96	\$4,524,974.46	(\$36,435.50)	-0.80%
Equipment					
A2110.2	Regular School - Equipment	\$0.00	\$0.00	\$0.00	#N/A
Contractual Expense					
A2110.4	Regular School - Contractual	\$7,000.00	\$7,000.00	\$0.00	0.00%
A2110.4	Gifted & Talented	\$7,000.00	\$7,000.00	\$0.00	0.00%
	Subtotal-Elem. Contractual	\$14,000.00	\$14,000.00	\$0.00	0.00%
Supplies					
A2110.45	Gifted & Talented	\$0.00	\$0.00	\$0.00	#N/A
A2110.45	Pre-K	\$700.00	\$700.00	\$0.00	0.00%
A2110.45	Kindergarten	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	First Grade	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Second Grade	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Third Grade	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Fourth Grade	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Fifth Grade	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Sixth Grade	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Elementary Art	\$2,000.00	\$2,000.00	\$0.00	0.00%
A2110.45	Elementary Languages	\$0.00	\$0.00	\$0.00	#N/A
A2110.45	Elementary Music	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Elementary Phys. Ed.	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Elementary Science/Health	\$1,000.00	\$1,000.00	\$0.00	0.00%
	Subtotal-Elem. Supplies	\$12,700.00	\$12,700.00	\$0.00	0.00%
A2110.45	High School Art	\$8,000.00	\$8,000.00	\$0.00	0.00%
A2110.45	English	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Health	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Language	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Mathematics	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Instrumental Music	\$3,000.00	\$3,000.00	\$0.00	0.00%
A2110.45	Vocal Music	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	High School Physical Ed.	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Science	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2110.45	Social Studies	\$1,000.00	\$1,000.00	\$0.00	0.00%
	Subtotal-High School	\$23,500.00	\$23,500.00	\$0.00	0.00%
	Subtotal-Supplies	\$36,200.00	\$36,200.00	\$0.00	0.00%
A2110.47	Tuition-Other Schools	\$0.00	\$0.00	\$0.00	#N/A
A2110.48	Textbooks-Elementary	\$23,000.00	\$22,000.00	(\$1,000.00)	-4.35%
A2110.48	Textbooks-High School	\$23,000.00	\$22,000.00	(\$1,000.00)	-4.35%
A2110.49	BOCES Regular School	\$545,645.34	\$525,092.75	(\$20,552.59)	-3.77%
	Subtotal-Other Reg. Sch.	\$591,645.34	\$569,092.75	(\$22,552.59)	-3.81%
A2110.0	Total-Regular School	\$5,203,255.30	\$5,144,267.21	(\$58,988.09)	-1.13%

CODE	TITLE	2021-2022	PROPOSED 2022-2023	CHANGE IN \$	CHANGE IN %
Students With Disabilities					
A2250.15	Salaries - SWD*	\$1,494,142.28	\$1,226,893.43	(\$267,248.85)	-17.89%
A2250.16	Salaries-Aides - SWD*	\$480,672.29	\$468,901.60	(\$11,770.69)	-2.45%
A2250.2	Equipment - SWD	\$0.00	\$0.00	\$0.00	#N/A
A2250.4	Contractual - SWD	\$50,000.00	\$45,000.00	(\$5,000.00)	-10.00%
A2250.45	Supplies - SWD	\$12,000.00	\$12,000.00	\$0.00	0.00%
A2250.471	Tuition NYS Public - SWD	\$250,000.00	\$250,000.00	\$0.00	0.00%
A2250.472	Tuition to All Other- SWD	\$125,000.00	\$125,000.00	\$0.00	0.00%
A2250.48	Textbooks for SWD	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2250.49	BOCES Services - SWD	\$890,878.30	\$1,312,750.09	\$421,871.79	47.35%
A2250.0	Total-Students With Disabilities	\$3,303,692.87	\$3,441,545.12	\$137,852.25	4.17%
Occupational Education					
A2280.15	Salaries - Oc. Ed.	\$227,322.00	\$234,432.00	\$7,110.00	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	\$1,000.00	\$1,000.00	\$0.00	0.00%
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		\$12,000.00	\$12,000.00	\$0.00	0.00%
A2280.48	Textbooks - Oc. Ed.	\$3,000.00	\$3,000.00	\$0.00	0.00%
A2280.49	BOCES - Oc. Ed.	\$348,705.00	\$335,860.00	(\$12,845.00)	-3.68%
A2280.0	Total-Occupational Ed.	\$591,527.00	\$585,792.00	(\$5,735.00)	-0.97%
Teaching-Special Schools					
A2330.15	Salaries (SS/ ASP)	\$84,350.00	\$84,522.50	\$172.50	0.20%
A2330.4	Contractual Expense	\$2,500.00	\$2,500.00	\$0.00	0.00%
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	\$87,850.00	\$88,022.50	\$172.50	0.20%

CODE	TITLE	2021-2022	PROPOSED 2022-2023	CHANGE IN \$	CHANGE IN %
Instructional Media					
School Library & AudioVisual					
A2610.15	Instructional Salaries-Library & AV	\$91,575.00	\$94,662.00	\$3,087.00	3.37%
A2610.16	Non-Instr. Salaries-Library & AV	\$47,070.40	\$52,015.00	\$4,944.60	10.50%
A2610.2	Equipment-Library & AV	\$0.00	\$0.00	\$0.00	#N/A
A2610.4	Contractual-Library & AV	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2610.45	Supplies-HH Library & AV	\$7,000.00	\$7,000.00	\$0.00	0.00%
A2610.45	Supplies-HS Library & AV	\$7,000.00	\$7,000.00	\$0.00	0.00%
A2610.46	Library & AV Loan Program	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2610.49	BOCES Library Serv./Ed Comm.	\$59,700.13	\$84,701.06	\$25,000.93	41.88%
A2610.0	Total-School Library & AV	\$218,845.53	\$251,878.06	\$33,032.53	15.09%
Computer Assisted Instruction (CAI)					
A2630.15	CAI-Instructional Salaries	\$0.00	\$69,954.00	\$69,954.00	#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	\$30,000.00	(\$5,000.00)	-14.29%
A2630.4	CAI-Contractual Expense	\$40,000.00	\$30,000.00	(\$10,000.00)	-25.00%
A2630.45	CAI-Supplies	\$6,000.00	\$5,000.00	(\$1,000.00)	-16.67%
A2630.46	CAI-Software	\$25,000.00	\$15,000.00	(\$10,000.00)	-40.00%
A2630.49	CAI-BOCES (Distance Learning, etc))	\$80,091.25	\$81,689.20	\$1,597.95	2.00%
A2630.0	Total-CAI	\$186,091.25	\$231,643.20	\$45,551.95	24.48%
A2699.0	Total-Instructional Media	\$404,936.78	\$483,521.26	\$78,584.48	19.41%

CODE	TITLE	2021-2022	PROPOSED 2022-2023	CHANGE IN \$	CHANGE IN %
Pupil Services					
Pupil Personnel Services					
Guidance-Regular School					
A2810.15	Guidance - Instructional Salaries	\$169,462.60	\$173,036.90	\$3,574.30	2.11%
A2810.16	Guidance - Non-Instr. Salaries	\$52,759.20	\$54,325.60	\$1,566.40	2.97%
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	\$224,221.80	\$229,362.50	\$5,140.70	2.29%
Health Services-Regular School					
A2815.15	Health Services Salaries	\$132,565.00	\$124,964.00	(\$7,601.00)	-5.73%
A2815.2	Health Service Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2815.4	Health Service Contractual	\$15,000.00	\$20,000.00	\$5,000.00	33.33%
A2815.45	Health Service Supplies	\$5,000.00	\$8,000.00	\$3,000.00	60.00%
A2815.0	Total-Health Services	\$152,565.00	\$152,964.00	\$399.00	0.26%
Psychological Services-Regular School					
A2820.15	Psychologist - Instructional Salaries	\$107,656.60	\$110,501.20	\$2,844.60	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	\$110,656.60	\$113,501.20	\$2,844.60	2.57%
Social Work Services					
A2825.4	Social Work - Contractual	\$90,000.00	\$55,000.00	(\$35,000.00)	-38.89%
A2825.45	Social Work - Supplies	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2825.0	Total-Social Work Services	\$91,000.00	\$56,000.00	(\$35,000.00)	-38.46%
Total-Pupil Pers. Services		\$578,443.40	\$551,827.70	(\$26,615.70)	-4.60%

CODE	TITLE	2021-2022	PROPOSED 2022-2023	CHANGE IN \$	CHANGE IN %
Pupil Activities					
Cocurricular Activities					
A2850.15	Co-Curricular - Salaries	\$75,289.00	\$75,866.00	\$577.00	0.77%
A2850.4	Co-Curricular - Contractual	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2850.45	Co-Curricular - Supplies	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2850.0	Total-Cocurricular	\$77,289.00	\$77,866.00	\$577.00	0.75%
Interscholastic Athletics					
A2855.15	Athletics - Salaries	\$140,137.00	\$140,799.00	\$662.00	0.47%
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	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2855.4	Wrestling	\$500.00	\$500.00	\$0.00	0.00%
A2855.4	Bowling	\$3,500.00	\$3,500.00	\$0.00	0.00%
A2855.4	Golf	\$700.00	\$700.00	\$0.00	0.00%
A2855.4	Baseball-Boys	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2855.4	Soccer-Boys	\$3,000.00	\$3,000.00	\$0.00	0.00%
A2855.4	Track	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2855.4	Cross Country	\$2,500.00	\$2,500.00	\$0.00	0.00%
A2855.4	Cross Country Skiing	\$0.00	\$0.00	\$0.00	#N/A
A2855.4	Basketball-Girls	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2855.4	Volleyball-Girls	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2855.4	Softball-Girls	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2855.4	Soccer-Girls	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2855.4	Dues, Clinics, & Misc.	\$5,000.00	\$5,000.00	\$0.00	0.00%
A2855.4	Swimming	\$500.00	\$500.00	\$0.00	0.00%
	Subtotal-Contractual	\$55,200.00	\$55,200.00	\$0.00	0.00%
Supplies					
A2855.45	Cheerleading	\$500.00	\$500.00	\$0.00	0.00%
A2855.45	Basketball-Boys	\$1,200.00	\$1,200.00	\$0.00	0.00%
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	\$500.00	\$500.00	\$0.00	0.00%
A2855.45	Baseball-Boys	\$4,000.00	\$4,000.00	\$0.00	0.00%
A2855.45	Soccer-Boys	\$1,200.00	\$1,200.00	\$0.00	0.00%
A2855.45	Track	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2855.45	Cross Country	\$500.00	\$500.00	\$0.00	0.00%
A2855.45	Cross Country Skiing	\$0.00	\$0.00	\$0.00	#N/A
A2855.45	Basketball-Girls	\$1,200.00	\$1,200.00	\$0.00	0.00%
A2855.45	Volleyball-Girls	\$2,000.00	\$2,000.00	\$0.00	0.00%
A2855.45	Softball-Girls	\$4,000.00	\$4,000.00	\$0.00	0.00%
A2855.45	Soccer-Girls	\$1,200.00	\$1,200.00	\$0.00	0.00%
A2855.45	Medical Supplies	\$2,000.00	\$2,000.00	\$0.00	0.00%
A2855.45	Miscellaneous Supplies	\$750.00	\$750.00	\$0.00	0.00%
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	\$26,300.00	\$26,300.00	\$0.00	0.00%
A2855.0	Total-Athletics	\$221,637.00	\$222,299.00	\$662.00	0.30%
	Total-Pupil Activities	\$298,926.00	\$300,165.00	\$1,239.00	0.41%
A2899.0	Total-Pupil Services	\$877,369.40	\$851,992.70	(\$25,376.70)	-2.89%
A2999.0	TOTAL-INSTRUCTION	\$11,053,888.00	\$11,185,353.51	\$131,465.51	1.19%

CODE	TITLE	2021-2022	PROPOSED 2022-2023	CHANGE IN \$	CHANGE IN %
TRANSPORTATION					
District Transportation Services					
A5510.16	Contract Salaries	\$753,002.66	\$819,333.32	\$66,330.66	8.81%
A5510.16	Substitutes	\$24,780.00	\$24,780.00	\$0.00	0.00%
A5510.16	Extra Trips	\$54,000.00	\$54,000.00	\$0.00	0.00%
	Subtotal-Salaries	\$831,782.66	\$898,113.32	\$66,330.66	7.97%
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	\$1,108,282.66	\$1,174,613.32	\$66,330.66	5.98%
Garage Building					
A5530.2	Garage - Equipment	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
	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	\$85,505.00	\$65,505.00	(\$20,000.00)	-23.39%
Contract Transportation					
A5540.4	Handicapped, Non-Public	\$34,965.00	\$0.00	(\$34,965.00)	-100.00%
A5581.49	BOCES	\$0.00	\$0.00	\$0.00	#N/A
A5590.0	Total-Contract Trans.	\$34,965.00	\$0.00	(\$34,965.00)	-100.00%
A5599.0	TOTAL-PUPIL TRANSPORTATION	\$1,228,752.66	\$1,240,118.32	\$11,365.66	0.92%

CODE	TITLE	2021-2022	PROPOSED 2022-2023	CHANGE IN \$	CHANGE IN %
COMMUNITY SERVICES					
A7140.15	Fitness Center - Salaries	\$2,500.00	\$2,500.00	\$0.00	0.00%
A7310.4	Youth Programs - Summer Rec/DARE	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
A7310.49	Youth Program - BOCES-Berkshire	\$0.00	\$75,173.10	\$75,173.10	#N/A
A8999.0	TOTAL-COMMUNITY SERVICES	\$5,500.00	\$81,673.10	\$76,173.10	1384.97%
UNDISTRIBUTED EXPENSES					
Employee Benefits					
A9010.8	Employee Retirement(.16)	\$301,935.00	\$299,904.00	(\$2,031.00)	-0.67%
A9020.8	Teacher Retirement(.15)	\$785,889.48	\$801,908.94	\$16,019.46	2.04%
A9030.8	Social Security	\$738,700.00	\$723,904.89	(\$14,795.11)	-2.00%
A9040.8	Worker's Compensation	\$85,000.00	\$89,747.00	\$4,747.00	5.58%
A9045.8	Life Insurance	\$25,000.00	\$20,000.00	(\$5,000.00)	-20.00%
A9050.8	Unemployment Insurance	\$40,000.00	\$26,000.00	(\$14,000.00)	-35.00%
A9060.8	Health Insurance	\$3,966,585.42	\$4,060,842.84	\$94,257.42	2.38%
A9098.0	Total-Empl Benefits	\$5,943,109.90	\$6,022,307.67	\$79,197.77	1.33%
Debt Service					
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
Interfund Transfers					
A9901.95	Transfer to Special Aid Fund	\$0.00	\$0.00	\$0.00	#N/A
A9901.96	Transfer to Debt Service Fund	\$1,209,875.00	\$1,454,309.67	\$244,434.67	20.20%
A9950.9	Transfer to Capital Fund	\$0.00	\$0.00	\$0.00	#N/A
A9951.0	Total-Interfund Transfers	\$1,209,875.00	\$1,454,309.67	\$244,434.67	20.20%
A9959.0	TOTAL-UNDISTRIBUTED	\$7,152,984.90	\$7,476,617.33	\$323,632.43	4.52%
A9999.0	TOTAL GENERAL FUND APPROPRIATIONS	\$21,875,000.00	\$22,520,000.00	\$645,000.00	2.95%

2022-2023 BUDGET APPROPRIATIONS SUMMARY:

CODE	TITLE	2021-2022	PROPOSED 2022-2023	CHANGE IN \$	CHANGE IN %
A1999.0	TOTAL GENERAL SUPPORT	\$2,433,874.44	\$2,536,237.74	\$102,363.30	4.21%
A2999.0	TOTAL INSTRUCTION	\$11,053,888.00	\$11,185,353.51	\$131,465.51	1.19%
A5999.0	TOTAL PUPIL TRANSPORTATION	\$1,228,752.66	\$1,240,118.32	\$11,365.66	0.92%
A8999.0	TOTAL COMMUNITY SERVICES	\$5,500.00	\$81,673.10	\$76,173.10	1384.97%
A9959.0	TOTAL UNDISTRIBUTED	\$7,152,984.90	\$7,476,617.33	\$323,632.43	4.52%
A9999.0	TOTAL GENERAL FUND APPROPRIATIONS	\$21,875,000.00	\$22,520,000.00	\$645,000.00	2.95%

TOTAL Tax Levy Including STAR Reimbursement Amount

	PROPOSED 2022-2023	CHANGE IN \$	CHANGE IN %
2021-2022			
\$5,765,920.00	\$5,848,949.00	\$83,029.00	1.439996%

2022-23 Tax Cap plus Potential Rollover as calculated by OSC site - \$144,761.00 2.5106%
Amount under allowable: \$61,732.00

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

2022-2023 ESTIMATED BUDGET REVENUES:

CODE	TITLE	2021-2022	PROPOSED 2022-2023	CHANGE IN \$	CHANGE IN %
A 914	Appropriated Fund Balance	\$500,000.00	\$175,000.00	(\$325,000.00)	-65.00%
A1001	Real Property Taxes	\$4,902,528.22	\$4,985,557.22	\$83,029.00	1.69%
A1080	Payment In Lieu Of Taxes (PILOT)	\$0.00	\$0.00	\$0.00	#N/A
A1085	STAR Reimbursement	\$863,391.78	\$863,391.78	\$0.00	0.00%
A1090	Interest on Taxes	\$12,000.00	\$10,000.00	(\$2,000.00)	-16.67%
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	\$0.00	\$0.00	\$0.00	#N/A
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	\$25,000.00	\$20,000.00	(\$5,000.00)	-20.00%
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	\$225,000.00	\$240,008.00	\$15,008.00	6.67%
A2705	Gifts & Donations	\$0.00	\$0.00	\$0.00	#N/A
A3101	State Aid - Basic Foundation	\$10,126,699.00	\$10,430,499.00	\$303,800.00	3.00%
	State Aid - Building *	\$1,257,859.00	\$1,912,196.00	\$654,337.00	52.02%
	State Aid - Trans *	\$1,486,974.00	\$1,642,901.00	\$155,927.00	10.49%
	State Aid - Excess Cost	\$715,235.00	\$806,521.00	\$91,286.00	12.76%
A3103	State Aid - BOCES	\$1,329,868.00	\$1,286,017.00	(\$43,851.00)	-3.30%
A3260	State Aid - Textbooks	\$37,858.00	\$41,087.00	\$3,229.00	8.53%
A3261	State Aid - Hardware	\$13,787.00	\$14,112.00	\$325.00	2.36%
A3262	State Aid - Software	\$12,150.00	\$11,085.00	(\$1,065.00)	-8.77%
A3263	State Aid - Library Loan	\$5,010.00	\$4,625.00	(\$385.00)	-7.68%
A3289	State Aid - Miscellaneous			\$0.00	#N/A
A4285	Deficit Reduction Restoration-CARES	\$284,640.00	\$0.00	(\$284,640.00)	-100.00%
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		\$21,875,000.00	\$22,520,000.00	\$645,000.00	2.95%
GAP - COMBINED STAR & TAX LEVY INCREASE				\$83,029.00	1.44%

FORT PLAIN CENTRAL SCHOOL BUDGET ESTIMATE: 2022-2023
NOTICE of BUDGET VOTE and ELECTION of BOARD MEMBERS
May 17, 2022 at the Harry Hoag Elementary School Gymnasium 1:00-9:00 PM

OVERALL BUDGET PROPOSAL

	Budget Adopted for School Year 2021-2022	Budget Proposed for School Year 2022-2023	*Contingent Budget for School Year 2022-2023
TOTAL Budgeted Amount, Not Including Separate Propositions	\$ 21,875,000	\$ 22,520,000	\$ 22,520,000
Increase/(Decrease) for the School Year: 2022-2023		\$ 645,000	\$ 645,000
Percentage Increase/(Decrease) in Proposed Budget		2.95%	2.95%
Change in the Consumer Price Index		4.70%	
A. Proposed Tax Levy to Support Budgeted Amount	\$ 5,765,920	\$ 5,848,949	
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	\$ 5,933,949	\$ 5,850,920
F. Permissible Exclusions to the School Tax Levy Limit***	\$ -	\$ -	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 5,900,944	\$ 5,910,681	
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	\$ 5,848,949	
I. Difference: (G-H); (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions)**	\$ 135,024	\$ 61,732	
1. Administrative Component	\$ 2,168,125	\$ 2,191,915	\$ 2,191,915
2. Program Component	\$ 17,101,554	\$ 17,311,176	\$ 17,311,176
3. Capital Component	\$ 2,605,321	\$ 3,016,909	\$ 3,016,909
<p>* What happens if the 2022-2023 budget is not approved by the majority of voters? 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 2022-2023 tax levy at the 2021-2022 current year amount (a 0% tax levy cap).</p> <p>If a contingent budget is adopted:</p> <ul style="list-style-type: none"> - Any non-school related use of the buildings would require a charge to cover associated costs. - Most "Downtown" bus runs would be suspended unless \$2,000 in specific donations were raised for that purpose. -\$83,029 would have to be removed from the Proposed Tax Levy and added to Appropriated Fund Balance. -No further reductions would be required. <p>** There are no Non-Excludable Propositions</p> <p>*** While the \$468,000.00 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.</p>			

	Budget Proposed for School Year 2022-2023
Estimated Basic STAR Exemption Savings	\$ 602

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 2022-2023** by the qualified voters of the Fort Plain Central School District, Montgomery County, New York, will be held May 17, 2022, at the Harry Hoag Elementary Gymnasium between the hours of 1:00-9:00 PM. 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:

Kaitlyn Webb

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: 2022-2023

CODE	FUNCTION or ACCOUNT	PROPOSED TOTAL	ADMINISTRATION	PROGRAM	CAPITAL
A1099.0	Total-Board of Education	\$19,625.00	\$19,625.00		
A1299.0	Total-Central Administration	\$198,690.77	\$198,690.77		
A1399.0	Total-Finance	\$163,737.17	\$163,737.17		
A1420.4	Attorney Fees	\$29,500.00	\$29,500.00		
A1420.49	BOCES - Legal	\$32,150.97	\$32,150.97		
A1430.4	Personnel In-service	\$0.00	\$0.00		
A1430.49	BOCES Personnel - Sub Service	\$16,089.00	\$16,089.00		
A1460.16	RMO - Non-Instr. Salaries*	\$12,904.32	\$12,904.32		
A1480.49	Public Information Services	\$98,028.30	\$98,028.30		
A1620.0	Total-Operation	\$838,442.29	\$77,555.83		\$760,886.46
A1621.0	Total Maintenance	\$314,400.80			\$314,400.80
A1699.0	Other Central Services	\$543,357.12	\$457,661.91		\$85,695.21
A1964.4	Refund of Real Property Tax	\$1,500.00			\$1,500.00
A1998.0	Other Special Items	\$267,812.00	\$152,933.00		\$114,879.00
A2010.0	Total Curriculum Dev & Support	\$84,860.00	\$44,860.00	\$40,000.00	
A2020.0	Total Building Administration	\$481,812.06	\$463,812.06	\$18,000.00	
A2999.0	Instruction (Net of Supervision)	\$10,618,681.45		\$10,618,681.45	
A5510.21	GF Purchase of Buses	\$0.00			\$0.00
A5510.0	Other District Transportation	\$1,174,613.32	\$178,989.00	\$995,624.32	
A5530.0	Total-Garage Building	\$65,505.00		\$65,505.00	
A5540.4	Contract Transportation	\$0.00		\$0.00	
A8998.0	Total-Community Services	\$81,673.10		\$81,673.10	
A9098.0	Total-Employee Benefits	\$6,022,307.67	\$245,377.05	\$5,491,692.48	\$285,238.13
A9898.0	Total-Debt Service	\$0.00			\$0.00
A9901.96	Transfer to Debt Service Fund	\$1,454,309.67			\$1,454,309.67
A9950.9	Transfer to Capital Fund	\$0.00			\$0.00
A9951.0	Other Interfund Transfers	\$0.00		\$0.00	
A9999.0	TOTAL GENERAL FUND	\$22,520,000.00	\$2,191,914.38	\$17,311,176.35	\$3,016,909.27

****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 2022-23 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 25, 2022

Form Preparer Name: PHILENE HUDSON
Preparer's Telephone Number: 518-993-4000

Shaded Fields Will Calculate	Budgeted 2021-22 (A)	Proposed Budget 2022-23 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	21,875,000	22,520,000	2.95 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	5,765,920	5,848,949	
B. Tax Levy to Support Library Debt, if Applicable	85,000	85,000	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	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	5,933,949	1.42 %
F. Permissible Exclusions to the School Tax Levy Limit	20,833	15,177	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	5,880,111	5,895,504	
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)	5,745,087	5,833,772	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	135,024	61,732	
Public School Enrollment	820	819	-0.12 %
Consumer Price Index			4.7 %

¹ Include any prior year reserve for excess tax levy, including interest.

² 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.

³ For 2022-23, includes any carryover from 2021-22 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2021-22 (D)	Estimated 2022-23 (E)
Adjusted Restricted Fund Balance	5,785,400	5,785,400
Assigned Appropriated Fund Balance	500,000	175,000
Adjusted Unrestricted Fund Balance	875,000	900,800
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 *	3/31/22 Actual Balance	6/30/22 Estimated Ending Balance	Intended Use of the Reserve in the 2022-23 School Year (Limit 200 Characters)**
--------------	--------------	--------------------------	---------------------------	-------------------------------------	---

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 AND TRANSPORTATION RESERVE	For the cost of any object or purpose for which bonds may be issued.	2,952,733	2,952,733	To fund capital improvements and transportation equipment purchases-\$468,000 planned usage
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation	A814 WORKERS COMP	For self-insured Workers Compensation and benefits.	246,631	246,631	To fund workers compensation costs- no planned usage
Unemployment Insurance	A815 UNEMPLOYMENT RESERVE	For reimbursement to the State Unemployment Insurance Fund.	429,999	429,999	To fund unemployment costs- no planned usage
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
+ (add)

To cover property
loss.

--	--

Liability

To cover incurred
liability claims.

--	--

Tax Certiorari

For tax certiorari
settlements.

--	--

Reserve for
Insurance
Recoveries

For unexpended
proceeds of
insurance
recoveries at
fiscal year end.

--	--

Employee A867 EBLAR
Benefit AccruedRESERVES
Liability

For accrued
'employee
benefits' due to
employees upon
termination of
service.

1,049,924	1,049,924
-----------	-----------

To fund employee
accrued liabilities-no
planned usage

Retirement A827 ERS
Contribution RESERVE

For employer
retirement
contributions to
the State and
Local Employees'
Retirement
System.

657,904	657,904
---------	---------

To fund obligations to
the Employees
Retirement System-no
planned usage

Reserve for
Uncollected
Taxes

For unpaid taxes
due certain city
school districts
not reimbursed by
their city/county
until the following
fiscal year.

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Single Other A828 TRS
Reserve RESERVE

448,209	448,209
---------	---------

To fund TRS
obligations-no planned
usage

*** NYSED Reserve Guidance:**

http://www.p12.nysed.gov/mgt/serv/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 2022-23.
Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save	Reset	Save & Ready
------	-------	--------------

Form Due May 9, 2022

2022-2023 Salary Threshold =
\$150,000

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 2022-2023.

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 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 2022-2023 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	28,007	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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3.				
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35.				

Equalized Total Assessed Value 319,602,651

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	839,616	0.26
13500	TOWN - GENERALLY	RPTL 406(1)	9	777,956	0.24
13510	TOWN - CEMETERY LAND	RPTL 446	1	8,900	0.00
13650	VG - GENERALLY	RPTL 406(1)	57	1,943,832	0.61
13800	SCHOOL DISTRICT	RPTL 408	4	12,906,080	4.04
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	2	67,600	0.02
14110	USA - SPECIFIED USES	STATE L 54	2	406,242	0.13
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	26	4,981,949	1.56
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	10	626,415	0.20
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	279,700	0.09
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	132,947	0.04
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	2	459,000	0.14
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	13	524,600	0.16
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	397,109	0.12
28550	NOT-FOR-PROFIT HOUS CO-SR CITS	RPTL 422	1	700	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	67	4,193,450	1.31
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	310	8,091,285	2.53
41800	PERSONS AGE 65 OR OVER	RPTL 467	2	49,467	0.02
41804	PERSONS AGE 65 OR OVER	RPTL 467	8	222,894	0.07
41805	PERSONS AGE 65 OR OVER	RPTL 467	6	274,983	0.09
41834	ENHANCED STAR	RPTL 425	376	24,458,548	7.65
41854	BASIC STAR 1999-2000	RPTL 425	602	18,747,874	5.87
41864	Basic STAR (land belongs to ot	RPTL 425	2	24,705	0.01
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	57	632,292	0.20
42120	TEMPORARY GREENHOUSES	RPTL 483-c	12	147,607	0.05
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	2	32,467	0.01
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	11	367,897	0.12
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	8,400	0.00

Equalized Total Assessed Value 319,602,651

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:			1,631	82,849,790	25.92
Total System Exemptions:			0	0	0.00
Totals:			1,631	82,849,790	25.92

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 704,527

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	1	7,704	1.09
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	2	0	0.00
41854	BASIC STAR 1999-2000	RPTL 425	3	95,685	13.58
Total Exemptions Exclusive of System Exemptions:			6	103,389	14.67
Total System Exemptions:			0	0	0.00
Totals:			6	103,389	14.67

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 704,527

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	1	7,704	1.09
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	2	0	0.00
41854	BASIC STAR 1999-2000	RPTL 425	3	95,685	13.58
Total Exemptions Exclusive of System Exemptions:			6	103,389	14.67
Total System Exemptions:			0	0	0.00
Totals:			6	103,389	14.67

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 704,527

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41700	AGRICULTURAL BUILDING	RPTL 483	1	7,704	1.09
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	2	0	0.00
41854	BASIC STAR 1999-2000	RPTL 425	3	95,685	13.58
Total Exemptions Exclusive of System Exemptions:			6	103,389	14.67
Total System Exemptions:			0	0	0.00
Totals:			6	103,389	14.67

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 11,492,735

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	13,889	0.12
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	16	283,872	2.47
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	9	195,939	1.70
41834	ENHANCED STAR	RPTL 425	9	671,625	5.84
41854	BASIC STAR 1999-2000	RPTL 425	26	823,064	7.16
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	2	34,722	0.30
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	3,750	0.03
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	2	13,536	0.12
Total Exemptions Exclusive of System Exemptions:			66	2,040,397	17.75
Total System Exemptions:			0	0	0.00
Totals:			66	2,040,397	17.75

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 6/30/21: \$657,903.84

- **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 6/30/21: \$429,999.83

- **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 6/30/21:
\$2,952,733.40

- 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 6/30/21: \$1,049,923.56

- 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 6/30/21: \$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 6/30/21: \$448,208.95

- 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.

FORT PLAIN CSD - NEW YORK STATE REPORT CARD [2020 - 21]

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 changes to New York State testing, accountability, and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year. For informational purposes, accountability graduation rates and chronic absenteeism data are reported. August 2020, January 2021, and some June 2021 Regents examinations were canceled. For more information, please see the NYSED Waiver Memorandum and NYS Board of Regents Announcement.

2021-22 ACCOUNTABILITY STATUS

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2020-21)

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 (58.87 kilobytes)

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

- 2020-21 Title I SIG 1003 Basic Planning
- 2020-21 Title I School Improvement Grant 1003 Targeted Support Grant
- 2020-21 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2020-23 NYSIP-PLC Phase III
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2020-21

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

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

ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	450	142	31.6%
Asian or Native Hawaiian/Other Pacific Islander	2	—	—
Black or African American	10	—	—
Hispanic or Latino	29	—	—
Multiracial	16	—	—
White	393	119	30.3%
Students with Disabilities	101	35	34.7%
Economically Disadvantaged	298	112	37.6%

SECONDARY STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

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 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate
All Students	4-Year	51	44	86.3%
	5-Year	67	59	88.1%
	6-Year	45	39	86.7%
American Indian or Alaska Native	4-Year	0	—	—
	5-Year	0	—	—
	6-Year	0	—	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	0	—	—
	5-Year	3	—	—
	6-Year	2	—	—
Black or African American	4-Year	0	—	—
	5-Year	1	—	—
	6-Year	0	—	—
Hispanic or Latino	4-Year	7	—	—
	5-Year	5	—	—
	6-Year	4	—	—
Multiracial	4-Year	5	—	—
	5-Year	5	—	—
	6-Year	7	—	—
White	4-Year	46	40	87%
	5-Year	58	50	86.2%
	6-Year	40	34	85%
English Language Learners	4-Year	1	—	—
	5-Year	0	—	—
	6-Year	0	—	—
Students with Disabilities	4-Year	29	—	—
	5-Year	28	—	—
	6-Year	15	—	—
Economically Disadvantaged	4-Year	67*	57	85.1%
	5-Year	44	37	84.1%
	6-Year	59*	48	81.4%

*Not enough students were in this subgroup in the current reporting year, so data for the current and the previous reporting year were combined.

SECONDARY CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	232	51	22%
Asian or Native Hawaiian/Other Pacific Islander	1	—	—
Black or African American	2	—	—
Hispanic or Latino	14	—	—
Multiracial	10	—	—
White	205	44	21.5%
English Language Learners	1	—	—
Students with Disabilities	42	14	33.3%
Economically Disadvantaged	121	38	31.4%

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%
English Language Learners	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	*	*	*	*	*	*	*	*
English Language Learners	83%	16%	1%	*	88%	10%	2%	*
Economically Disadvantaged	40%	38%	20%	2%	47%	32%	16%	5%

*There are not sufficient data for this subgroup.

NEW YORK STATE NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	89%	89%	84%	85%
Students with Disabilities	87%	87%	92%	95%
English Language Learners	89%	90%	88%	90%

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%
English Language Learners	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%
English Language Learners	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.

NATIONAL NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	93%	93%	91%	92%
Students with Disabilities	89%	90%	90%	92%
English Language Learners	94%	95%	92%	93%

TOTAL COHORT GRADUATION RATE (2020-21)

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, ethnicity, and other student subgroups or by 5- and 6-year graduation rates.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	61	54	89%	13	21%	38	62%	3	5%	1	2%	1	2%	0	0%	5	8%
Female	24	21	88%	7	29%	12	50%	2	8%	0	0%	0	0%	0	0%	3	13%
Male	37	33	89%	6	16%	26	70%	1	3%	1	3%	1	3%	0	0%	2	5%
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%
Black or African American	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Hispanic or Latino	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
White	55	49	89%	12	22%	34	62%	3	5%	1	2%	1	2%	0	0%	4	7%
Multiracial	4	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
General Education Students	52	48	92%	13	25%	32	62%	3	6%	0	0%	1	2%	0	0%	3	6%
Students with Disabilities	9	6	67%	0	0%	6	67%	0	0%	1	11%	0	0%	0	0%	2	22%
English Language Learner	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	60	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	29	24	83%	5	17%	16	55%	3	10%	1	3%	1	3%	0	0%	3	10%
Not Economically Disadvantaged	32	30	94%	8	25%	22	69%	0	0%	0	0%	0	0%	0	0%	2	6%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	61	54	89%	13	21%	38	62%	3	5%	1	2%	1	2%	0	0%	5	8%

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Parent in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	61	54	89%	13	21%	38	62%	3	5%	1	2%	1	2%	0	0%	5	8%
Homeless	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	61	54	89%	13	21%	38	62%	3	5%	1	2%	1	2%	0	0%	5	8%
In Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	61	54	89%	13	21%	38	62%	3	5%	1	2%	1	2%	0	0%	5	8%

CIVIL RIGHTS DATA COLLECTION (CRDC) (2017-18)

Civil Right Data Collection (CRDC) data are reported to the United States Department of Education by districts and include data on measures of school quality, climate, and safety as well as enrollment in preschool programs and accelerated coursework to earn postsecondary credit. For more information, visit the [CRDC homepage](#).

[CRDC Data \(22.42 megabytes\)](#)

[CRDC Glossary and Guide](#)

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THIS DOCUMENT WAS CREATED ON: MARCH 22, 2022, 2:16 PM EST

Part A - District-Level Information

School District Name	Fort Plain
BEDS Code	270701
School Year	2021-22

I) Contact Information

		Mailing Address	
Contact First & Last Name	Philene Hudson	Street Address Line 1	25 High Street
Title of Contact	Director of Finance	Street Address Line 2	
Email Address	philene.hudson@fortplain.org	City	Fort Plain
Phone Number	5189934000	Zip Code	13339

II) Total Amount of District Spending Allocated to Individual Schools

A) Total Major Operating Funds Spending	Funding Source					
	Total Spending	State/Local	Federal			
	General Fund Total Expenditures & Transfers	\$20,665,125	\$20,665,125	\$0		
	Special Aid Fund Total Expenditures & Transfers	\$1,161,296	\$0	\$1,161,296		
	School Food Services Fund Total Expenditures & Transfers	\$600,500	\$107,692	\$492,808		
	Debt Service Fund Total Expenditures & Transfers	\$1,209,875	\$1,209,875	\$0		
Total Major Operating Funds Spending		\$23,636,796	\$21,982,692	\$1,654,104		
B) Exclusions for Non-Instructional Costs	Funding Source					
	Total Spending	State/Local	Federal			
	Interfund Transfers	\$0	\$0	\$0		
	Debt Service	\$1,209,875	\$1,209,875	\$0		
	School Food Services Fund	\$600,500	\$107,692	\$492,808		
	Community Services	\$100,000	\$100,000	\$0		
	Adult/Continuing Education	\$0	\$0	\$0		
	Transportation	\$1,228,753	\$1,228,753	\$0		
	Employee Benefits Allocated to Above Purposes (see IV below)	\$412,615	\$412,615	\$0		
	Total Non-Instructional Cost Exclusions		\$3,551,743	\$3,058,935	\$492,808	
C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils	Per Pupil	
	Total Spending	State/Local	Federal			
	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)	\$890,878	\$890,878	\$0	12	\$74,239.83
	SWD School Age-School Year Tuition	\$125,000	\$125,000	\$0	2	\$62,500.00
	SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
	SWD - Preschool Education (\$4410) Tuition	\$7,858	\$0	\$7,858	1	\$7,858.00
	SWD - Summer Education (\$4408) Tuition	\$6,049	\$0	\$6,049	1	\$6,049.00
	State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
	Services Provided to Nonpublic Schools	\$0	\$0	\$0	0	\$0.00
	Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
	Employee Benefits Allocated to Above Purposes (see IV below)	\$3,325	\$0	\$3,325		
	Total Tuition/Payments to Non-District Schools Exclusions		\$1,283,110	\$1,265,878	\$17,232	
Total Exclusions		\$4,834,853	\$4,324,813	\$510,040		
D) Projected 2021-22 Enrollment						
Total District K-12 Enrollment	780					
Total District Pre-K Enrollment	25					
Total Preschool Special Education Enrollment	0					
Total District Enrollment	805					
Total Funding Allocated to Individual Schools		\$18,801,943	\$17,657,879	\$1,144,064		
Total Allocated Funding per Pupil		\$23,356.45	\$21,935.25	\$1,421.20		

III) Central District Costs Included in School Allocations

A) General Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending	
	Total Spending	State/Local	Federal			
	Board of Education	\$19,310	\$19,310	\$0	0.0	\$0.00
	Central Personnel	\$551,660	\$551,660	\$0	7.0	\$78,808.57
	Operation and Maintenance of Plant	\$1,028,272	\$1,028,272	\$0	10.0	\$102,827.20
	Other Central Services	\$834,633	\$834,633	\$0	4.0	\$208,658.25
	Employee Benefits for General Support Staff (see IV below)	\$396,970	\$396,970	\$0		
Total General Support Costs	\$2,830,845	\$2,830,845	\$0	21.0		
Total General Support Costs per Pupil	\$3,516.58	\$3,516.58	\$0.00			
B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending	
	Total Spending	State/Local	Federal			
	Curriculum Development & Supervision	\$94,494	\$94,494	\$0	1.0	\$94,494.00
	Research, Planning & Evaluation	\$17,349	\$17,349	\$0	0.0	\$0.00
	In-Service Training	\$77,439	\$77,439	\$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)	\$34,073	\$34,073	\$0			
Total District Academic Support Costs	\$223,355	\$223,355	\$0	1.0		
Total District Academic Support Costs per Pupil	\$277.46	\$277.46	\$0.00			
C) Other Post-Employment Benefits (OPEB)	\$726,930	\$726,930	\$0			
Total OPEB per Pupil	\$903.02	\$903.02	\$0.00			
Total Central District Costs Included in School Allocations	\$3,781,130	\$3,781,130	\$0			
Total Central District Costs per Pupil	\$4,697.06	\$4,697.06	\$0.00			
Total Funding Allocated to Individual Schools excl. Central Costs	\$15,020,813	\$13,876,749	\$1,144,064			
Total Allocated Funding per Pupil	\$18,659.40					

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$6,010,239
Other Post-Employment Benefits	\$726,930
Total Employee Benefits for Active Employees	\$5,283,309
Total Personal Service in General Fund & Special Aid Fund	\$10,682,522
District Average Fringe Rate	49.457506382856%

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		Elementary School	Pre-K	6	Yes		No		370	25	0	226	0	82	4.0	45.0	20.0	2.0	4.0	17.0	92.0	49.0	43.0	
270701040003	FORT PLAIN JUNIOR-SENIOR HIGH SCHOOL		Junior-Senior High School	7	12	Yes		No		410	0	0	230	0	98	2.0	44.0	13.0	1.0	4.0	15.0	79.0	46.0	33.0	
District Total										780	25	0	456	0	180	6.0	89.0	33.0	3.0	8.0	32.0	171.0	95.0	76.0	

Part C - Basic School-Level Allocations

BEDS Code			School Name			Local School Code			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										
270701040001	HARRY HOAG SCHOOL			\$3,744,046	\$762,597	\$2,228,873	\$514,529	\$231,114	\$7,481,159	\$4,723,115	\$281,027	\$1,528,127	\$0	\$264,163	\$232,473	\$452,254	\$7,481,159	\$6,849,155	\$632,003	\$7,481,158	\$17,340	\$1,600	\$1,855,337	\$9,336,495	\$23,637						
270701040003	FORT PLAIN JUNIOR-SENIOR HIGH SCHOOL			\$3,497,227	\$966,104	\$2,207,452	\$535,183	\$333,688	\$7,539,654	\$4,439,872	\$0	\$1,825,128	\$0	\$273,246	\$241,035	\$760,373	\$7,539,654	\$7,027,594	\$512,061	\$7,539,655	\$17,140	\$1,249	\$1,925,793	\$9,465,448	\$23,086						
District Total				\$7,241,273	\$1,728,701	\$4,436,325	\$1,049,712	\$564,802	\$15,020,813	\$9,162,987	\$281,027	\$3,353,255	\$0	\$537,409	\$473,508	\$1,212,627	\$15,020,813	\$13,876,749	\$1,144,064	\$15,020,813			\$3,781,130	\$18,801,943							

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)					Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)			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		
					4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day																		
270701040001	HARRY HOAG SCHOOL		Yes	Yes	25	0	0	0	25	\$102,972	\$178,055	\$0	\$281,027	0.0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$0		
270701040003	FORT PLAIN JUNIOR-SENIOR HIGH SCHOOL		No	Yes					0				\$0	0.0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$0		
Total in District Schools					25	0	0	0	25	\$102,972	\$178,055	\$0	\$281,027	0.0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$0		

Total in Prekindergarten Community-Based Organizations:

# of CBO Sites	Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding			
	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	\$0

District Total with CBOs

2500025\$102,972\$178,055\$0\$281,027

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								
270701040003	FORT PLAIN JUNIOR-SENIOR HIGH SCHOOL								
District Total			\$0	\$0	\$0		\$0		\$0

ESSA Financial Transparency Report - District Level Actual Expenditures 2020-2021

for FORT PLAIN CSD

(Bedcode: 270701040000)

ESSA Financial Transparency Report - District Level Actual Expenditures 2020/2021

This form has been successfully submitted.

District Average Fringe Benefit

Complete the District Fringe Rate Benefit section below first. Record your District Average Fringe Rate then return to the Data Exchange homepage and begin filling out your school forms.

STOP once you have the District Average Fringe Rate and complete all school-level forms before finishing this district-level form.

	Amount Spent	Fringe Rate (%)
Total Employee Benefits in General Fund & Special Aid Fund	5,153,130.28	N/A
Other Post-Employment Benefits	584,181.12	N/A
Total Employee Benefits for Active Employees	4,568,949.16	N/A
Total Personal Service in General Fund & Special Aid Fund	9,309,131.35	N/A
District Average Fringe Rate ?	N/A	49.08029533818960

School-Level Spending

Completion of each school-level form and one district-level form will satisfy the Federal Every Student Succeeds Act Financial Transparency reporting requirement. Complete guidance on these requirements, including a crosswalk from ST-3 codes to items on this report, is available at this website: <http://www.nysed.gov/essa/financial-transparency> (<http://www.nysed.gov/essa/financial-transparency>)

School form data will be automatically aggregated to this district-level form within a few minutes once **all** school-level forms are completed, saved, **and** submitted. To make changes to entries A-D, J-K, or O-T, please return to the school forms, edit, save, **and** submit.

	Amount Spent
Instruction	
A1. Classroom Salaries	6,536,609.92
A2. Other Instructional Salaries	446,520.18
A3. Instructional Benefits	3,427,340.88
A4. Professional Development	0.00
A. Instruction Total	10,410,470.98
Administration	
B1. School Administrative Salaries	272,663.32
B2. School Administrative Benefits	133,823.97
B3. Other School Administrative Expenditures	49,421.21
B. Administration Total	455,908.50
All Other Spending	
C1. All Other Salaries	550,061.64
C2. All Other Benefits	269,971.87
C3. All Other Non-Personnel Expenditures	693,275.28
C. Total of All Other Spending	1,513,308.79
Total	
D. Total School Level	12,379,688.27

District Level Spending

	* Amount Spent
Instruction	
E1. Classroom Salaries	0.00
E2. Other Instructional Salaries	109,705.00
E3. Instructional Benefits	53,843.54
E4. Professional Development	74,688.96
E. Instruction Total	238,237.50
Administration	
F1. Central Administrative Salaries	836,733.28
F2. Central Administrative Benefits	410,671.17
F3. Other Central Administrative Expenditures	24,600.00
F. Administration Total	1,272,004.45
All Other Spending	
G1. All Other Salaries	0.00
G2. All Other Benefits	584,181.12
G3. All Other Non-Personnel Expenditures	2,161,254.61
G. Total of All Other Spending	2,745,435.73
Total	
H. Total District Level	4,255,677.68

Total District and School Spending

	Amount Spent
I. Total District and School Level Spending	16,635,365.95

School Level Local/State Spending

	Amount Spent
Local/State Spending	
J. Total Local/State	<i>11,436,957.27</i>
Federal Spending	
K1. Federal Title I Part A	<i>574,005.99</i>
K2. Federal Title II Part A	<i>58,869.01</i>
K3. Federal Title III Part A	<i>0.00</i>
K4. Federal Title IV Part A	<i>46,048.00</i>
K5. IDEA	<i>249,410.00</i>
K6. All Other Federal	<i>14,398.00</i>
K7. Federal CARES/CRRSA/ARP	<i>0.00</i>
K. Total Federal Spending	<i>942,731.00</i>
Total	
Total School Level	<i>12,379,688.27</i>

District Level Local/State Spending

	Amount Spent
L. Total Local/State	<i>4,255,677.68</i>
M. Total Federal Spending	<i>0</i>
Total	
Total District Level	<i>0</i>

Total District and School Local/State Spending

	Amount Spent
N. Total District and School Level Spending	<i>16,635,365.95</i>

School-Level Program Detail Areas

School-Level Costs

	Amount Spent
O. Special Education	2,588,984.25
P. ELL/MLL Services	0.00
Q. Pupil Services	677,945.32
R. Community Schools Programs	100,000.00
S. BOCES Services	377,610.35
T. Prekindergarten	211,783.00

District-Level Program Detail Areas

Central District Costs

	* Amount Spent
U. Special Education	0.00
V. ELL/MLL Services	0.00
W. Pupil Services	166,624.26
X. Community Schools Programs	38,820.60
Y. BOCES Services	1,828,211.35
Z. Prekindergarten	0

Total District Expenditures and Exclusions

	* Amount Spent
Exclusions	
1. Transportation	<i>1,281,213.16</i>
2. Charter School Tuition	<i>0.00</i>
3. Other Tuition	<i>376,462.27</i>
4. Debt Service	<i>1,211,575.00</i>
5. Other	<i>9,765,325.63</i>
Total Exclusions	<i>12,634,576.06</i>
Expenditures	
Total Expenditures ?	<i>29,269,942.01</i>

Reported ST-3 Value

The ST-3 value is updated from SAMS on the first weekday after the 1st and 15th of each month until November 15. From December through the close of the form, the ST-3 value is only updated on the first weekday after the 1st of the month.

Most recent ST-3

29269942.00

If total expenditures does not closely align to the ST-3 value, please provide a brief explanation here. For details on the account codes included in the ST-3, please see the guidance for this year.

No response provided.

ESSA Financial Transparency Report - School Level Actual Expenditures 2020-2021

for HARRY HOAG SCHOOL

(Bedcode: 270701040001)

ESSA Financial Transparency Report - School Level Actual Expenditures 2020/2021

This form has been successfully submitted.

School-Level Spending

Completion of each school-level form and one district form will satisfy the Federal Every Student Succeeds Act (ESSA) Financial Transparency reporting requirement. Complete guidance on these requirements, including a crosswalk from ST-3 codes to items on this report, is available at this website: <http://www.nysed.gov/essa/financial-transparency> (<http://www.nysed.gov/essa/financial-transparency>)

School form data will be automatically aggregated to the district-level form within a few minutes once **all** school-level forms are completed, saved, and submitted.

To calculate benefits, please complete the District Average Fringe Benefit at the top of your district-level form. If not reporting actual fringe benefits, multiply the calculated fringe rate against salary expenditures to complete benefit expenditures.

	* Amount Spent
Instruction	
A1. Classroom Salaries	<i>3,410,373.17</i>
A2. Other Instructional Salaries	<i>205,895.81</i>
A3. Instructional Benefits	<i>1,774,875.50</i>
A4. Professional Development	<i>0.00</i>
A. Instruction Total	<i>5,391,144.48</i>
Administration	
B1. School Administrative Salaries	<i>145,869.27</i>
B2. School Administrative Benefits	<i>71,593.07</i>
B3. Other School Administrative Expenditures	<i>23,846.40</i>
B. Administration Total	<i>241,308.74</i>
All Other Spending	
C1. All Other Salaries	<i>279,888.26</i>
C2. All Other Benefits	<i>137,369.98</i>
C3. All Other Non-Personnel Expenditures	<i>353,235.59</i>
C. Total of All Other Spending	<i>770,493.83</i>

	* Amount Spent
Total	
D. Total School Level	<i>6,402,947.05</i>

Local/State Spending - Report View Two

	* Amount Spent
Local/State Spending	
J. Total Local/State	<i>5,896,532.56</i>
Federal Spending	
K1. Federal Title I Part A	<i>304,223.17</i>
K2. Federal Title II Part A	<i>31,200.58</i>
K3. Federal Title III Part A	<i>0.00</i>
K4. Federal Title IV Part A	<i>24,405.44</i>
K5. IDEA	<i>132,187.30</i>
K6. All Other Federal	<i>14,398.00</i>
K7. Federal CARES/CRRSA/ARP	<i>0.00</i>
K. Total Federal Spending	<i>506,414.49</i>
Total	
Total School Level	<i>6,402,947.05</i>

School-Level Program Detail Areas

	* Amount Spent
O. Special Education	1,260,025.02
P. ELL/MLL Services	0.00
Q. Pupil Services	312,134.08
R. Community Schools Programs	45,000
S. BOCES Services	28,145.45
T. Prekindergarten	211,783.00

Webpage

You may provide a link to a webpage on your school or district website that provides additional contextual information for this school. Please see the Guidance for a sample contextual page. No need to submit general links to a school or district webpage.

Webpage Link:

No response provided.

ESSA Financial Transparency Report - School Level Actual Expenditures 2020-2021

for FORT PLAIN JUNIOR-SENIOR HIGH SCHOOL

(Bedcode: 270701040003)

ESSA Financial Transparency Report - School Level Actual Expenditures 2020/2021

This form has been successfully submitted.

School-Level Spending

Completion of each school-level form and one district form will satisfy the Federal Every Student Succeeds Act (ESSA) Financial Transparency reporting requirement. Complete guidance on these requirements, including a crosswalk from ST-3 codes to items on this report, is available at this website: <http://www.nysed.gov/essa/financial-transparency> (<http://www.nysed.gov/essa/financial-transparency>)

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To calculate benefits, please complete the District Average Fringe Benefit at the top of your district-level form. If not reporting actual fringe benefits, multiply the calculated fringe rate against salary expenditures to complete benefit expenditures.

	* Amount Spent
Instruction	
A1. Classroom Salaries	3,126,236.75
A2. Other Instructional Salaries	240,624.37
A3. Instructional Benefits	1,652,465.38
A4. Professional Development	0.00
A. Instruction Total	5,019,326.50
Administration	
B1. School Administrative Salaries	126,794.05
B2. School Administrative Benefits	62,230.90
B3. Other School Administrative Expenditures	25,574.81
B. Administration Total	214,599.76
All Other Spending	
C1. All Other Salaries	270,173.38
C2. All Other Benefits	132,601.89
C3. All Other Non-Personnel Expenditures	340,039.69
C. Total of All Other Spending	742,814.96

	* Amount Spent
Total	
D. Total School Level	<i>5,976,741.22</i>

Local/State Spending - Report View Two

	* Amount Spent
Local/State Spending	
J. Total Local/State	<i>5,540,424.71</i>
Federal Spending	
K1. Federal Title I Part A	<i>269,782.82</i>
K2. Federal Title II Part A	<i>27,668.43</i>
K3. Federal Title III Part A	<i>0.00</i>
K4. Federal Title IV Part A	<i>21,642.56</i>
K5. IDEA	<i>117,222.70</i>
K6. All Other Federal	<i>0.00</i>
K7. Federal CARES/CRRSA/ARP	<i>0.00</i>
K. Total Federal Spending	<i>436,316.51</i>
Total	
Total School Level	<i>5,976,741.22</i>

School-Level Program Detail Areas

	* Amount Spent
O. Special Education	<i>1,328,959.23</i>
P. ELL/MLL Services	<i>0.00</i>
Q. Pupil Services	<i>365,811.24</i>
R. Community Schools Programs	<i>55,000.00</i>
S. BOCES Services	<i>349,464.90</i>
T. Prekindergarten	<i>0.00</i>

Webpage

You may provide a link to a webpage on your school or district website that provides additional contextual information for this school. Please see the Guidance for a sample contextual page. No need to submit general links to a school or district webpage.

Webpage Link:

No response provided.