

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 | |
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| A9999.0 | TOTAL GENERAL FUND | \$22,520,000.00 | \$2,191,914.38 | \$17,311,176.35 | \$3,016,909.27 |