

Part A - District-Level Information

School District Name	Fort Plain
BEDS Code	270701
School Year	2022-23

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	\$22,520,000	\$22,520,000	\$0
Special Aid Fund Total Expenditures & Transfers	\$3,144,507	\$0	\$3,144,507
School Food Services Fund Total Expenditures & Transfers	\$605,000	\$104,615	\$500,385
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
Total Major Operating Funds Spending	\$26,269,507	\$22,624,615	\$3,644,892

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$0	\$0	\$0
Debt Service	\$1,454,310	\$1,454,310	\$0
School Food Services Fund	\$605,000	\$104,615	\$500,385
Community Services	\$100,000	\$100,000	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$1,240,118	\$1,240,118	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$453,615	\$453,615	\$0
Total Non-Instructional Cost Exclusions	\$3,853,043	\$3,352,658	\$500,385

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	3	\$83,333.33
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$1,312,750	\$1,312,750	\$0	14	\$93,767.86
SWD School Age-School Year Tuition	\$125,000	\$125,000	\$0	1	\$125,000.00
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Preschool Education (§4410) Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Summer Education (§4408) Tuition	\$23,863	\$0	\$23,863	1	\$23,863.00
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)	\$0	\$0	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$1,711,613	\$1,687,750	\$23,863		

Total Exclusions	\$5,564,656	\$5,040,408	\$524,248
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D) Projected 2022-23 Enrollment	
Total District K-12 Enrollment	738
Total District Pre-K Enrollment	32
Total Preschool Special Education Enrollment	0
Total District Enrollment	770

Total Funding Allocated to Individual Schools	\$20,704,851	\$17,584,207	\$3,120,644
Total Allocated Funding per Pupil	\$26,889.42	\$22,836.63	\$4,052.78

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	\$19,625	\$19,625	\$0	0.0	\$0.00
Central Personnel	\$551,101	\$551,101	\$0	7.0	\$78,728.71
Operation and Maintenance of Plant	\$1,152,843	\$1,152,843	\$0	10.0	\$115,284.30
Other Central Services	\$812,669	\$812,669	\$0	4.0	\$203,167.25
Employee Benefits for General Support Staff (see IV below)	\$424,954	\$424,954	\$0		
Total General Support Costs	\$2,961,192	\$2,961,192	\$0	21.0	
Total General Support Costs per Pupil	\$3,845.70	\$3,845.70	\$0.00		

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Curriculum Development & Supervision	\$84,860	\$84,860	\$0	1.0	\$84,860.00
Research, Planning & Evaluation	\$6,470	\$6,470	\$0	0.0	\$0.00
In-Service Training	\$100,625	\$100,625	\$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)	\$34,745	\$34,745	\$0		
Total District Academic Support Costs	\$226,700	\$226,700	\$0	1.0	
Total District Academic Support Costs per Pupil	\$294.42	\$294.42	\$0.00		

C) Other Post-Employment Benefits (OPEB)	\$938,261	\$938,261	\$0
Total OPEB per Pupil	\$1,218.52	\$1,218.52	\$0.00

Total Central District Costs Included in School Allocations	\$4,126,153	\$4,126,153	\$0
Total Central District Costs per Pupil	\$5,358.64	\$5,358.64	\$0.00

Total Funding Allocated to Individual Schools excl. Central Costs	\$16,578,698	\$13,458,054	\$3,120,644
Total Allocated Funding per Pupil	\$21,530.78		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$6,747,635
Other Post-Employment Benefits	\$938,261
Total Employee Benefits for Active Employees	\$5,809,374
Total Personal Service in General Fund & Special Aid Fund	\$11,534,018
District Average Fringe Rate	50.367304784855%

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		376	32	0	231	0	60	6.0	43.0	21.0	2.0	4.0	18.0	94.0	49.0	45.0	
270701040003	FORT PLAIN JUNIOR-SENIOR HIGH SCHOOL		Junior-Senior High School	7	12	Yes		No		362	0	0	240	0	94	4.0	41.0	13.0	2.0	4.0	16.0	80.0	45.0	35.0	
District Total										738	32	0	471	0	154	10.0	84.0	34.0	4.0	8.0	34.0	174.0	94.0	80.0	

Part C - Basic School-Level Allocations

			School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)							Funding Source by School			Per Pupil Allocation					
BEDS Code	School Name	Local School Code	Personal Service			BOCES Services	All Other	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		\$3,697,397	\$963,069	\$2,347,351	\$356,905	\$406,602	\$7,771,324	\$5,211,464	\$362,972	\$1,168,488	\$0	\$276,878	\$301,805	\$449,719	\$7,771,324	\$5,968,055	\$1,803,269	\$7,771,324	\$14,628	\$4,420	\$2,186,325	\$9,957,649	\$24,406
270701040003	FORT PLAIN JUNIOR-SENIOR HIGH SCHOOL		\$3,881,908	\$1,178,335	\$2,548,708	\$682,258	\$516,165	\$8,807,374	\$5,693,157	\$0	\$1,830,632	\$0	\$266,568	\$290,828	\$726,189	\$8,807,374	\$7,489,999	\$1,317,375	\$8,807,374	\$20,691	\$3,639	\$1,939,828	\$10,747,202	\$29,688
District Total			\$7,579,305	\$2,141,404	\$4,896,059	\$1,039,163	\$922,767	\$16,578,698	\$10,904,621	\$362,972	\$2,999,120	\$0	\$543,446	\$592,633	\$1,175,908	\$16,578,700	\$13,458,054	\$3,120,644	\$16,578,698		\$4,126,153	\$20,704,851		

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					Spending by Purpose										Funding Source by Program		
BEDS Code	School Name	Local School Code	Does this school offer a Pre-K program? (Y/N)	Does this school offer student/family support or community schools services? (Y/N)	4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending	Community Schools Site Coordinator (FTE Basis)	Enriched Academic Services	Health/Mental Counseling, Dental Care	Nutrition Services	Legal Services	After-School Programs/Extended Day Programs	All Other	Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding
270701040001	HARRY HOAG SCHOOL		Yes	Yes	32	0	0	0	32	\$362,972	\$0	\$0	\$362,972	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					32	0	0	0	32	\$362,972	\$0	\$0	\$362,972	0.0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$0

		Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding				
# of CBO Sites	4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending		
Total in Prekindergarten Community-Based Organizations	0	0	0	0	0	\$0	\$0	\$0	\$0		
District Total with CBOs	32	0	0	0	32	\$362,972	\$0	\$0	\$362,972		

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