

## FORT PLAIN CENTRAL SCHOOL BUDGET ESTIMATE: 2025-2026

| CODE     | FUNCTION or ACCOUNT              | PROPOSED TOTAL  | ADMINISTRATION | PROGRAM         | CAPITAL        |
|----------|----------------------------------|-----------------|----------------|-----------------|----------------|
| A1099.0  | Total-Board of Education         | \$22,670.00     | \$22,670.00    |                 |                |
| A1299.0  | Total-Central Administration     | \$221,622.00    | \$221,622.00   |                 |                |
| A1399.0  | Total-Finance                    | \$181,943.80    | \$181,943.80   |                 |                |
| A1420.4  | Attorney Fees                    | \$29,500.00     | \$29,500.00    |                 |                |
| A1420.49 | BOCES - Legal                    | \$35,214.84     | \$35,214.84    |                 |                |
| A1430.4  | Personnel In-service             | \$5,000.00      | \$5,000.00     |                 |                |
| A1430.49 | BOCES Personnel - Sub Service    | \$16,842.00     | \$16,842.00    |                 |                |
| A1460.16 | RMO - Non-Instr. Salaries*       | \$27,960.00     | \$27,960.00    |                 |                |
| A1480.49 | Public Information Services      | \$100,116.00    | \$100,116.00   |                 |                |
| A1620.0  | Total-Operation                  | \$818,285.61    | \$64,430.00    |                 | \$753,855.61   |
| A1621.0  | Total Maintenance                | \$449,815.80    |                |                 | \$449,815.80   |
| A1699.0  | Other Central Services           | \$613,047.45    | \$547,174.65   |                 | \$65,872.80    |
| A1964.4  | Refund of Real Property Tax      | \$1,500.00      |                |                 | \$1,500.00     |
| A1998.0  | Other Special Items              | \$288,057.00    | \$180,521.00   |                 | \$107,536.00   |
| A2010.0  | Total Curriculum Dev & Support   | \$88,502.00     | \$75,059.00    | \$13,443.00     |                |
| A2020.0  | Total Building Administration    | \$588,673.35    | \$581,873.35   | \$6,800.00      |                |
| A2999.0  | Instruction (Net of Supervision) | \$11,731,540.36 |                | \$11,731,540.36 |                |
| A5510.21 | GF Purchase of Buses             | \$0.00          |                |                 | \$0.00         |
| A5510.0  | Other District Transportation    | \$1,218,628.20  | \$115,613.00   | \$1,103,015.20  |                |
| A5530.0  | Total-Garage Building            | \$78,455.00     |                | \$78,455.00     |                |
| A5540.4  | Contract Transportation          | \$0.00          |                | \$0.00          |                |
| A8998.0  | Total-Community Services         | \$102,678.75    |                | \$102,678.75    |                |
| A9098.0  | Total-Employee Benefits          | \$6,275,652.66  | \$145,260.28   | \$5,844,638.68  | \$285,753.71   |
| A9898.0  | Total-Debt Service               | \$0.00          |                |                 | \$0.00         |
| A9901.96 | Transfer to Debt Service Fund    | \$1,104,295.18  |                |                 | \$1,104,295.18 |
| 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               | \$24,000,000.00 | \$2,350,799.92 | \$18,880,570.99 | \$2,768,629.10 |