

BRASHER FALLS CENTRAL SCHOOL

'State Category (3-Part Budget) Report'

Fiscal Year: 2022

State Function	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change
Administration				
1010	Board Of Education	9,630.00	9,630.00	-
1040	District Clerk	6,354.00	6,275.00	79.00
1060	District Meeting	1,300.00	1,300.00	-
1240	Chief School Administrator	197,412.00	200,996.00	-3,584.00
1310	Business Administration	199,683.00	197,706.00	1,977.00
1320	Auditing	25,362.00	25,205.00	157.00
1325	Treasurer	56,146.00	55,055.00	1,091.00
1330	Tax Collector	7,644.00	7,519.00	125.00
1420	Legal	5,515.00	5,515.00	-
1430	Personnel	24,866.00	25,143.00	-277.00
1480	Public Information and Services	15,000.00	33,500.00	-18,500.00
1670	Central Printing & Mailing	20,523.00	20,523.00	-
1981	BOCES Administrative Costs	849,611.00	772,230.00	77,381.00
2020	Supervision-Regular School	330,143.00	361,549.00	-31,406.00
9000	Employee Benefits	1,102,412.00	1,038,510.00	63,902.00
Total Administration		2,851,601.00	2,760,656.00	90,945.00
Capital				
1620	Operation of Plant	862,525.00	803,500.00	59,025.00
1621	Maintenance of Plant	389,784.00	382,513.00	7,271.00
1964	Refund on Real Property Taxes	1,000.00	1,000.00	-
9000	Employee Benefits	300,329.00	282,232.00	18,097.00
9711	Serial Bonds-School Construction	1,076,575.00	1,081,638.00	-5,063.00
9720	Statutory Bonds-Other (specify)	-	-	-
9731	Bond Antic Notes-School Construction	1,526,461.00	394,900.00	1,131,561.00
9732	Bond Antic Notes-Bus Purchases	346,040.00	344,886.00	1,154.00
9770	Revenue Anticipation Notes	30,000.00	30,000.00	-
9901	Transfer to Other Funds	-	-	-
9950	Transfer to Capital Fund	100,000.00	100,000.00	-
Total Capital		4,632,714.00	3,420,669.00	1,212,045.00
Program				
1420	Legal	16,550.00	16,550.00	-
1910	Unallocated Insurance	87,109.00	83,759.00	3,350.00
2020	Supervision-Regular School	186,965.00	184,429.00	2,536.00
2070	Inservice Training-Instruction	142,045.00	144,870.00	-2,825.00
2110	Teaching-Regular School	5,037,355.00	4,702,281.00	335,074.00
2250	Prg For Sdnts w/Disabil-Med Elgble	2,989,364.00	2,792,469.00	196,895.00
2280	Occupational Education(Grades 9-12)	670,745.00	758,650.00	-87,905.00
2330	Teaching-Special Schools	137,110.00	118,260.00	18,850.00
2610	School Library & AV	143,990.00	141,642.00	2,348.00
2630	Computer Assisted Instruction	761,954.00	731,955.00	29,999.00
2810	Guidance-Regular School	350,569.00	339,169.00	11,400.00
2815	Health Svcs-Regular School	111,122.00	107,947.00	3,175.00
2820	Psychological Svcs-Reg Schl	66,004.00	64,278.00	1,726.00
2850	Co-Curricular Activ-Reg Schl	66,927.00	66,927.00	-
2855	Interscholastic Athletics-Reg Schl	238,583.00	238,627.00	-44.00
2870	School Store Fund	7,500.00	7,500.00	-
5510	District Transport Svcs-Med Elgble	1,384,251.00	1,280,044.00	104,207.00
5530	Garage Building	75,000.00	73,500.00	1,500.00
5540	Contract Transportation-Med Elgble	1,000.00	1,000.00	-
9000	Employee Benefits	6,215,400.00	5,868,233.00	347,167.00
9089	Other (specify)	5,500.00	5,500.00	-
9901	Transfer to School Food Service Fund	75,000.00	75,000.00	-
9901	Transfer to Special Aid Fund	25,000.00	25,000.00	-
Total Program		18,795,043.00	17,827,590.00	967,453.00
Report Totals		26,279,358.00	24,008,915.00	2,270,443.00

'State Category (3-Part Budget) Report'

Fiscal Year: 2022

State Function	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change
Budget Component Summary				
		2020-2021 Adopted Budget	% of Budget	2021-2022 Proposed Budget
				% of Budget
Administration		2,760,656.00	11.50	2,851,601.00
Capital		3,420,669.00	14.25	4,632,714.00
Program		17,827,590.00	74.25	18,795,043.00
		24,008,915.00	100.00	26,279,358.00

Selection Criteria

Report Title: 'State Category (3-Part Budget) Report'

Column 1 Value: Proposed Amount

Column 2 Value: Current Year Initial

Column 3 Value: Dollar

Column 4 Value: None

Column 5 Value: None

Column 6 Value: None

From Column Value: Current Year Initial

To Column Value: Proposed Amount

Sort by: Budget Category / State Function Code

Printed by Karen Locey