

BRASHER FALLS CENTRAL SCHOOL

'State Category (3-Part Budget) Report'

Fiscal Year: 2019

State Function	Description	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Dollar Change
Administration				
1010	Board Of Education	9,630.00	9,630.00	-
1040	District Clerk	5,950.00	6,050.00	100.00
1060	District Meeting	1,300.00	1,300.00	-
1240	Chief School Administrator	186,300.00	191,600.00	5,300.00
1310	Business Administration	195,529.00	206,538.00	11,009.00
1320	Auditing	23,700.00	24,700.00	1,000.00
1325	Treasurer	50,500.00	52,000.00	1,500.00
1330	Tax Collector	7,206.00	7,206.00	-
1420	Legal	10,816.00	11,033.00	217.00
1430	Personnel	23,044.00	24,000.00	956.00
1480	Public Information and Services	15,450.00	15,450.00	-
1670	Central Printing & Mailing	10,262.00	10,262.00	-
1910	Unallocated Insurance	-	-	-
1981	BOCES Administrative Costs	554,394.00	594,086.00	39,692.00
2020	Supervision-Regular School	418,300.00	429,500.00	11,200.00
2070	Inservice Training-Instruction	-	-	-
5510	District Transport Srvcs-Med Elgble	75,251.00	73,388.00	-1,863.00
9000	Employee Benefits	1,531,126.00	1,622,673.00	91,547.00
Total Administration		3,118,758.00	3,279,416.00	160,658.00
Capital				
1620	Operation of Plant	940,455.00	837,200.00	-103,255.00
1621	Maintenance of Plant	359,906.00	364,271.00	4,365.00
1964	Refund on Real Property Taxes	1,000.00	1,000.00	-
9000	Employee Benefits	515,300.00	540,530.00	25,230.00
9711	Serial Bonds-School Construction	2,641,381.00	2,633,056.00	-8,325.00
9720	Statutory Bonds-Other (specify)	251,017.00	310,000.00	58,983.00
9731	Bond Antic Notes-School Construction	15,000.00	15,000.00	-
9732	Bond Antic Notes-Bus Purchases	-	-	-
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		4,854,059.00	4,831,057.00	-23,002.00
Program				
1420	Legal	10,816.00	11,032.00	216.00
1670	Central Printing & Mailing	10,261.00	10,261.00	-
1910	Unallocated Insurance	83,759.00	83,759.00	-
2020	Supervision-Regular School	108,778.00	88,778.00	-20,000.00
2070	Inservice Training-Instruction	148,979.00	119,350.00	-29,629.00
2110	Teaching-Regular School	4,341,635.00	4,581,601.00	239,966.00
2250	Prg For Sdnts w/Disabil-Med Elgble	2,658,540.00	2,722,040.00	63,500.00
2280	Occupational Education(Grades 9-12)	715,000.00	801,000.00	86,000.00
2330	Teaching-Special Schools	129,038.00	124,421.00	-4,617.00
2610	School Library & AV	134,749.00	137,183.00	2,434.00
2630	Computer Assisted Instruction	452,240.00	458,697.00	6,457.00
2810	Guidance-Regular School	259,050.00	285,570.00	26,520.00
2815	Health Srvcs-Regular School	100,800.00	102,800.00	2,000.00
2820	Psychological Srvcs-Reg Schl	58,300.00	59,800.00	1,500.00
2825	Social Work Srvcs-Regular School	-	-	-
2850	Co-Curricular Activ-Reg Schl	60,338.00	62,100.00	1,762.00
2855	Interscholastic Athletics-Reg Schl	221,903.00	227,703.00	5,800.00
2870	School Store Fund	7,500.00	7,500.00	-
5510	District Transport Srvcs-Med Elgble	1,186,755.00	1,086,086.00	-100,669.00
5530	Garage Building	67,560.00	66,450.00	-1,110.00
5540	Contract Transportation-Med Elgble	3,900.00	1,000.00	-2,900.00
9000	Employee Benefits	4,502,829.00	4,775,754.00	272,925.00
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		15,368,230.00	15,918,385.00	550,155.00

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'State Category (3-Part Budget) Report'

Fiscal Year: 2019

State Function Description	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Dollar Change
Report Totals	23,341,047.00	24,028,858.00	687,811.00

Budget Component Summary

	2017-2018 Adopted Budget	% of Budget	2018-2019 Proposed Budget	% of Budget
Administration	3,118,758.00	13.36	3,279,416.00	13.64
Capital	4,854,059.00	20.80	4,831,057.00	20.11
Program	15,368,230.00	65.84	15,918,385.00	66.25
	23,341,047.00	100.00	24,028,858.00	100.00

Selection Criteria

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

Column 1 Value: Current Year Initial

Column 2 Value: Proposed Amount

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

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