

# BRASHER FALLS CENTRAL SCHOOL

## 'State Category (3-Part Budget) Report'

Fiscal Year: 2018

State Function	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget
<b>Administration</b>			
1010	Board Of Education	9,615.00	9,630.00
1040	District Clerk	5,850.00	5,950.00
1060	District Meeting	1,300.00	1,300.00
1240	Chief School Administrator	189,400.00	186,300.00
1310	Business Administration	190,191.00	195,529.00
1320	Auditing	21,310.00	23,700.00
1325	Treasurer	48,975.00	50,500.00
1330	Tax Collector	6,991.00	7,206.00
1420	Legal	10,816.00	10,816.00
1430	Personnel	22,373.00	23,044.00
1480	Public Information and Services	15,000.00	15,450.00
1670	Central Printing & Mailing	10,262.00	10,262.00
1910	Unallocated Insurance	-	-
1981	BOCES Administrative Costs	525,330.00	554,394.00
2020	Supervision-Regular School	411,231.00	418,300.00
2070	Inservice Training-Instruction	-	-
5510	District Transport Svcs-Med Elgble	75,251.00	75,251.00
9000	Employee Benefits	1,626,625.00	1,531,126.00
<b>Total Administration</b>		<b>3,170,520.00</b>	<b>3,118,758.00</b>
<b>Capital</b>			
1620	Operation of Plant	924,581.00	940,455.00
1621	Maintenance of Plant	356,129.00	359,906.00
1964	Refund on Real Property Taxes	1,000.00	1,000.00
9000	Employee Benefits	544,253.00	515,300.00
9711	Serial Bonds-School Construction	2,631,300.00	2,641,381.00
9720	Statutory Bonds-Other (specify)	176,260.00	251,017.00
9731	Bond Antic Notes-School Construction	15,000.00	15,000.00
9770	Revenue Anticipation Notes	30,000.00	30,000.00
9901	Transfer to School Food Service Fund	25,500.00	-
9950	Transfer to Capital Fund	-	100,000.00
<b>Total Capital</b>		<b>4,704,023.00</b>	<b>4,854,059.00</b>
<b>Program</b>			
1420	Legal	10,816.00	10,816.00
1670	Central Printing & Mailing	10,261.00	10,261.00
1910	Unallocated Insurance	81,319.00	83,759.00
2020	Supervision-Regular School	106,228.00	108,778.00
2070	Inservice Training-Instruction	144,130.00	148,979.00
2110	Teaching-Regular School	3,987,948.00	4,341,635.00
2250	Prg For Sdnts w/Disabil-Med Elgble	2,470,225.00	2,658,540.00
2280	Occupational Education(Grades 9-12)	672,000.00	715,000.00
2330	Teaching-Special Schools	125,600.00	129,038.00
2610	School Library & AV	130,322.00	134,749.00
2630	Computer Assisted Instruction	427,851.00	452,240.00
2810	Guidance-Regular School	255,670.00	259,050.00
2815	Health Svcs-Regular School	97,550.00	100,800.00
2820	Psychological Svcs-Reg Schl	56,245.00	58,300.00
2825	Social Work Svcs-Regular School	-	-
2850	Co-Curricular Activ-Reg Schl	58,700.00	60,338.00
2855	Interscholastic Athletics-Reg Schl	210,072.00	221,903.00
2870	School Store Fund	7,500.00	7,500.00
5510	District Transport Svcs-Med Elgble	1,137,966.00	1,186,755.00
5530	Garage Building	67,500.00	67,560.00
5540	Contract Transportation-Med Elgble	3,900.00	3,900.00
9000	Employee Benefits	4,784,938.00	4,502,829.00
9089	Other (specify)	5,500.00	5,500.00
9901	Transfer to School Food Service Fund	19,500.00	75,000.00
9901	Transfer to Special Aid Fund	15,000.00	25,000.00
<b>Total Program</b>		<b>14,886,741.00</b>	<b>15,368,230.00</b>
<b>Report Totals</b>		<b>22,761,284.00</b>	<b>23,341,047.00</b>

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**'State Category (3-Part Budget) Report'**

**Fiscal Year: 2018**

2016-2017	2017-2018
Adopted	Proposed
Budget	Budget

State Function Description	2016-2017 Adopted Budget	% of Budget	2017-2018 Proposed Budget	% of Budget
<b>Budget Component Summary</b>				
	2016-2017 Adopted Budget	% of Budget	2017-2018 Proposed Budget	% of Budget
Administration	3,170,520.00	13.93	3,118,758.00	13.36
Capital	4,704,023.00	20.67	4,854,059.00	20.80
Program	14,886,741.00	65.40	15,368,230.00	65.84
	<b>22,761,284.00</b>	<b>100.00</b>	<b>23,341,047.00</b>	<b>100.00</b>

**Selection Criteria**

Report Title: 'State Category (3-Part Budget) Report'  
 Column 1 Value: Current Year Initial  
 Column 2 Value: Proposed Amount  
 Column 3 Value: None  
 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