

BRASHER FALLS CENTRAL SCHOOL

'State Category (3-Part Budget) Report'

Fiscal Year: 2027

State Function	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change
Administration				
1010	Board Of Education	9,150.00	9,550.00	-400.00
1040	District Clerk	18,600.00	18,400.00	200.00
1060	District Meeting	500.00	1,000.00	-500.00
1240	Chief School Administrator	228,204.00	220,462.00	7,742.00
1310	Business Administration	252,379.00	245,227.00	7,152.00
1320	Auditing	36,831.00	33,215.00	3,616.00
1325	Treasurer	70,593.00	67,446.00	3,147.00
1330	Tax Collector	8,254.00	7,739.00	515.00
1420	Legal	35,000.00	35,000.00	-
1430	Personnel	32,118.00	31,242.00	876.00
1480	Public Information and Services	31,492.00	30,782.00	710.00
1670	Central Printing & Mailing	33,000.00	37,800.00	-4,800.00
1981	BOCES Administrative Costs	986,489.00	959,591.00	26,898.00
2020	Supervision-Regular School	650,528.00	654,724.00	-4,196.00
9000	Employee Benefits	849,248.00	856,189.00	-6,941.00
Total Administration		3,242,386.00	3,208,367.00	34,019.00
Capital				
1620	Operation of Plant	1,078,681.00	1,179,870.00	-101,189.00
1621	Maintenance of Plant	497,189.00	511,442.00	-14,253.00
1622	Security of Plant	42,350.00	35,300.00	7,050.00
1964	Refund on Real Property Taxes	500.00	600.00	-100.00
9000	Employee Benefits	503,730.00	508,138.00	-4,408.00
9711	Serial Bonds-School Construction	2,257,950.00	2,257,450.00	500.00
9720	Statutory Bonds-Other (specify)	-	-	-
9731	Bond Antic Notes-School Construction	1,176,384.00	-	1,176,384.00
9732	Bond Antic Notes-Bus Purchases	432,850.00	334,027.00	98,823.00
9770	Revenue Anticipation Notes	1,000.00	15,000.00	-14,000.00
9788	Leases	35,542.00	35,542.00	-
9901	Transfer to Other Funds	-	-	-
9950	Transfer to Capital Fund	173,330.00	170,000.00	3,330.00
Total Capital		6,199,506.00	5,047,369.00	1,152,137.00
Program				
1910	Unallocated Insurance	137,500.00	120,168.00	17,332.00
2070	Inservice Training-Instruction	254,312.00	252,270.00	2,042.00
2110	Teaching-Regular School	6,844,193.00	6,060,087.00	784,106.00
2250	Prg For Sdnts w/Disabil-Med Elgble	4,325,138.00	4,298,105.00	27,033.00
2280	Occupational Education(Grades 9-12)	811,590.00	726,730.00	84,860.00
2330	Teaching-Special Schools	158,950.00	150,070.00	8,880.00
2610	School Library & AV	140,442.00	134,323.00	6,119.00
2630	Computer Assisted Instruction	802,435.00	806,408.00	-3,973.00
2810	Guidance-Regular School	516,861.00	481,425.00	35,436.00
2815	Health Svcs-Regular School	133,256.00	128,471.00	4,785.00
2820	Psychological Svcs-Reg Schl	117,644.00	84,214.00	33,430.00
2850	Co-Curricular Activ-Reg Schl	124,075.00	156,110.00	-32,035.00
2855	Interscholastic Athletics-Reg Schl	322,001.00	291,851.00	30,150.00
2870	School Store Fund	-	-	-
5510	District Transport Svcs-Med Elgble	1,887,438.00	1,777,302.00	110,136.00
5530	Garage Building	84,600.00	90,007.00	-5,407.00
5540	Contract Transportation-Med Elgble	500.00	500.00	-
9000	Employee Benefits	7,739,616.00	7,807,022.00	-67,406.00
9089	Other (specify)	11,000.00	10,702.00	298.00
9901	Transfer to School Food Service Fund	-	42,000.00	-42,000.00
9901	Transfer to Special Aid Fund	25,000.00	38,000.00	-13,000.00
Total Program		24,436,551.00	23,455,765.00	980,786.00
Report Totals		33,878,443.00	31,711,501.00	2,166,942.00

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Fiscal Year: 2027

<u>State Function</u>	<u>Description</u>	2026-2027 Proposed Budget	% of Budget	2025-2026 Adopted Budget	% of Budget	Dollar Change
Budget Component Summary						
		2026-2027 Proposed Budget	% of Budget	2025-2026 Adopted Budget	% of Budget	
Administration		3,242,386.00	9.57	3,208,367.00	10.11	
Capital		6,199,506.00	18.30	5,047,369.00	15.92	
Program		24,436,551.00	72.13	23,455,765.00	73.97	
		33,878,443.00	100.00	31,711,501.00	100.00	

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 Kathleen Mitchell