

BRIGHTON CENTRAL SCHOOL DISTRICT

Budget Proposal

Summary of Financial Information & Required Disclosures

2021-2022



BRIGHTON CENTRAL SCHOOL DISTRICT

2021-2022 BUDGET

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CATEGORY

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To: Board of Education

From: Kevin McGowan, Superintendent of Schools
(Prepared by Lou Alaimo, Assistant Superintendent)

Date: March 30, 2021

Re: Resolutions for the Adoption of the 2021-22 Budget and Property Tax Report Card

On April 13, 2021 the Board of Education is anticipated to adopt a spending plan for the 2021-22 school year. In anticipation of this action, we have drafted a budget adoption resolution, a capital projection resolutions, and a resolution to adopt the Property Tax Report Card. We have also attached the following documents for the Board's review prior to considering the recommended resolutions:

1. Property Tax Report Card
2. Revenue Summary
3. Property Tax Cap Limit Calculation
4. Summary of Appropriation by Function
5. Historical Summary of Appropriation by Function
6. Summary of Appropriation by Object
7. Historical Summary of Appropriation by Object
8. Three-Part Budget
9. Budget Detail by Function
10. Summary of Staffing (FTE)
11. Capital Project Budget and Scope

PROPOSED RESOLUTIONS:

RESOLVED, that the budget for the Brighton Central School District (the "District") for the fiscal year commencing July 1, 2021 and ending June 30, 2022, as recommended by the Superintendent of Schools, in the amount of \$87,686,048, is hereby approved and adopted by the Board of Education, and the required funds therefore are hereby appropriated, and the necessary real property taxes required shall be raised by a tax on the taxable property in the District to be levied and collected as required by law.

Adoption of this budget is estimated to require an anticipated tax levy increase of 2.85% which complies with the limits of the property tax cap as calculated in accordance with Chapter 97 of the Laws of New York.

PROPOSITION #1- CAPITAL RESERVE FUND (GENERAL) WITHDRAWAL

RESOLVED, the Board of Education of the Brighton Central School District, Monroe County, New York (the “District”) be authorized to undertake a capital improvement project consisting of: (a) the construction of alterations, renovations and improvements to Brighton High School and Twelve Corners Middle School buildings and facilities, including in each case, site improvements for various school purposes, the improvements to outdoor athletic facilities, and other appurtenant and related improvements, (b) the acquisition and installation in and around the foregoing improvements of original furnishings, equipment, machinery, and apparatus, and (c) all costs and services incidental to the foregoing; all at a total estimated maximum cost not to exceed \$5,100,000, with such cost being raised by the expenditure of \$1,500,000 from the District’s existing Building Capital Reserve Fund, and with the balance thereof, not to exceed \$3,600,000, being raised by a tax upon the taxable property of the District to be levied and collected in annual installments as provided in Section 416 of the Education Law, with such tax to be offset by State aid available therefore, and in anticipation of such tax, by obligations of the District as may be necessary.

BE FURTHER RESOLVED, that the Board of Education of the Brighton Central School District approve the 2021-22 Property Tax Report Card as presented by the Superintendent of Schools.

Attachment: Budget Summary Documents

Property Tax Report Card
260101 - BRIGHTON CSD

2020-2021 - Page 1
Official - as of 04/08/2021 01:43
PM

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:

<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2021-22 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS)."

Form Due - April 26, 2021

Form Preparer Name:
Preparer's Telephone Number:

LOU ALAIMO

585-242-5200

Shaded Fields Will Calculate	Budgeted 2020-21 (A)	Proposed Budget 2021-22 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	82,943,949	87,686,048	5.72 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	55,545,890	57,129,971	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	55,545,890	57,129,971	2.85 %
F. Permissible Exclusions to the School Tax Levy Limit	1,002,895	1,708,730	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	54,542,995	55,421,241	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	54,542,995	55,421,241	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	0	0	
Public School Enrollment	3,378	3,519	4.17 %
Consumer Price Index			1.23 %

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2021-22, includes any carryover from 2020-21 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2020-21 (D)	Estimated 2021-22 (E)
Adjusted Restricted Fund Balance	19,276,783	20,250,917
Assigned Appropriated Fund Balance	2,600,000	2,900,000
Adjusted Unrestricted Fund Balance	3,317,758	3,507,442
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00 %	4.00 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/21 Actual Balance	6/30/21 Estimated Ending Balance	Intended Use of the Reserve in the 2021-22 School Year (Limit 200 Characters)**
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Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital	BUILDING RESERVE	For the cost of any object or purpose for which bonds may be issued.	7,676,594	6,176,594	Proposition 1 on the May 18, 2021 ballot requests the withdrawal of \$1.5 million to fund capital projects.
Capital	TECHNOLOGY RESERVE	For the cost of any object or purpose for which bonds may be issued.	806,269	806,269	There is no intended withdrawal proposed for the 2021-22 school year.
Capital	BUS PURCHASE RESERVE	For the cost of any object or purpose for which bonds may be issued.	300,000	300,000	The balance of the reserve will be maintained for the future purpose or replacement of school buses to be used for co-curricular and extracurricular activities.
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation		For self-insured Workers Compensation and benefits.			
Unemployment Insurance	UNEMPLOYMENT INSURANCE RESERVE	For reimbursement to the State Unemployment Insurance Fund.	1,253,268	1,253,268	The 2021-22 budget proposes the use of \$56,000 to pay for unemployment insurance claims.
Reserve for Tax Reduction		For the gradual use of the proceeds of			

		the sale of school district real property.			
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.			
Insurance	INSURANCE RESERVE - TECHNOLOGY	For liability, casualty, and other types of uninsured losses.	445,000	595,000	The 2021-22 budget relies on the insurance reserve to pay for the unbudgeted replacement of instructional hardware devices issued to students.
Property Loss + (add)		To cover property loss.			
Liability		To cover incurred liability claims.			
Tax Certiorari	TAX CERTIORARI RESERVE	For tax certiorari settlements.	529,217	529,217	The 2021-22 budget relies on the reserve to pay for unbudgeted tax certiorari judgements.
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	RESERVE FOR EMPLOYEE BENEFITS	For accrued 'employee benefits' due to employees upon termination of service.	1,113,021	1,113,021	The 2021-22 budget relies on the reserve to pay for the unbudgeted payout of contractual benefits for which the reserve is intended.
Retirement Contribution	ERS RESERVE	For employer retirement contributions to the State and Local Employees' Retirement System.	4,705,145	5,455,145	There is no planned use for the ERS reserve in 2021-22. It will be earmarked to fund increases in contribution prospectively.
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve	TRS RESERVE	For employer retirement contributions to the NYS TRS.	1,148,268	1,722,402	There is no planned use for the TRS reserve in 2021-22. It will be earmarked to fund increases in contribution prospectively.
Single Other Reserve	INSURANCE RESERVE - CVA	For liability and uninsured losses	1,300,000	2,300,000	The reserve will be maintained until the

CLAIMS

resulting for
judgement and
settlement resulting
from NYS Child
Victims' Act.

disposition of current
CVA claims.

*** NYSED Reserve Guidance:**

http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance:

<http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2021-22.
Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save

Reset

Save & Ready

2021-22 PROPOSED BUDGET SUMMARY OF REVENUES

Description	Account Code	2019-20 Actual	2020-21 Budget	2021-22 Budget	Change Amount	Percentage
Real Property Taxes	1001.000	\$49,417,660	\$55,545,890	\$57,129,971	\$1,584,081	2.85%
Other Pmts in Lieu of Tax	1081.000	\$219,413	\$240,893	\$143,324	(\$97,569)	-40.50%
STAR Reimbursement	1085.000	\$4,071,685	\$0	\$0	\$0	0.00%
Monroe County Sales Tax	1120.00	\$3,545,070	\$3,038,826	\$3,284,828	\$246,002	8.10%
Driver's Education - Summer	1315.002	\$34,344	\$35,500	\$35,500	\$0	0.00%
Admissions	1410.000	\$690	\$0	\$0	\$0	0.00%
Health Services	2280.000	\$923,892	\$857,184	\$939,261	\$82,077	9.58%
Parentally Placed Service	2281.000	\$869,086	\$698,106	\$831,377	\$133,271	19.09%
Interest and Earnings	2401.000	\$144,838	\$9,000	\$9,000	\$0	0.00%
Interest Capital Reserve	2401.001	\$23,783	\$1,000	\$1,000	\$0	0.00%
Technology Reserve Interest	2401.002	\$9,941	\$250	\$250	\$0	0.00%
Unemployment Reserve Interest	2401.003	\$317	\$75	\$75	\$0	0.00%
Rent-Real Property	2410.000	\$282,092	\$265,000	\$265,000	\$0	0.00%
Rental of Instruments	2410.001	\$9,869	\$11,209	\$10,865	(\$344)	-3.07%
Rent-Real Property, BOCES	2413.000	\$10,000	\$10,000	\$10,000	\$0	0.00%
Self Insurance Recoveries	2683.000	\$4,360	\$0	\$0	\$0	0.00%
Other Compensation for Loss	2690.000	\$7,630	\$0	\$0	\$0	0.00%
Reimbursement of Medicare Part D Expense	2700.000	\$33,229	\$10,000	\$10,000	\$0	0.00%
Refund Prior Year Expense: BOCES Aided Service	2701.000	\$409,161	\$250,000	\$250,000	\$0	0.00%
Refund Prior Year Expense: Other-Not Trans	2703.000	\$139,530	\$180,000	\$150,000	(\$30,000)	-16.67%
Gifts and Donations	2705.000	\$0	\$0	\$0	\$0	0.00%
Other Unclassified Revenue	2770.000	\$149,905	\$155,668	\$136,562	(\$19,106)	-12.27%
Basic Formula Aid-Gen Aid	3101.000	\$9,713,118	\$14,619,505	\$18,103,255	\$3,483,750	23.83%
Basic General Aid - Medicaid	3101.001	\$0	\$50,000	\$25,000	(\$25,000)	-50.00%
Lottery Aid	3102.000	\$4,842,784	\$0	\$0	\$0	0.00%
BOCES Aid	3103.000	\$1,939,765	\$2,075,591	\$2,359,564	\$283,973	13.68%
Aid - Chapter Group Homes	3104.000	\$6,381	\$0	\$0	\$0	0.00%
Textbook Aid	3260.000	\$172,784	\$220,023	\$222,865	\$2,842	1.29%
Computer Software Aid	3262.000	\$83,529	\$86,000	\$79,948	(\$6,052)	-7.04%
Hardware Aid	3262.001	\$89,600	\$87,229	\$86,921	(\$308)	-0.35%
Library A/V Loan Program Aid	3263.000	\$34,850	\$36,000	\$33,356	(\$2,644)	-7.34%
Other State Aid	3289.000	\$163,235	\$0	\$543,126	\$543,126	0.00%
Medicaid	4601.000	\$111,469	\$100,000	\$125,000	\$25,000	25.00%
Interfund Transfers(Not Debt Service)	5031.000	\$0	\$1,296,000	\$0	(\$1,296,000)	-100.00%
Retirement System Credits	5060.000	\$0	\$465,000	\$0	(\$465,000)	-100.00%
Appropriated Fund Balance		\$2,600,000	\$2,600,000	\$2,900,000	\$300,000	11.54%
Total General Fund:		\$80,064,008	\$82,943,949	\$87,686,048	\$4,742,099	5.72%

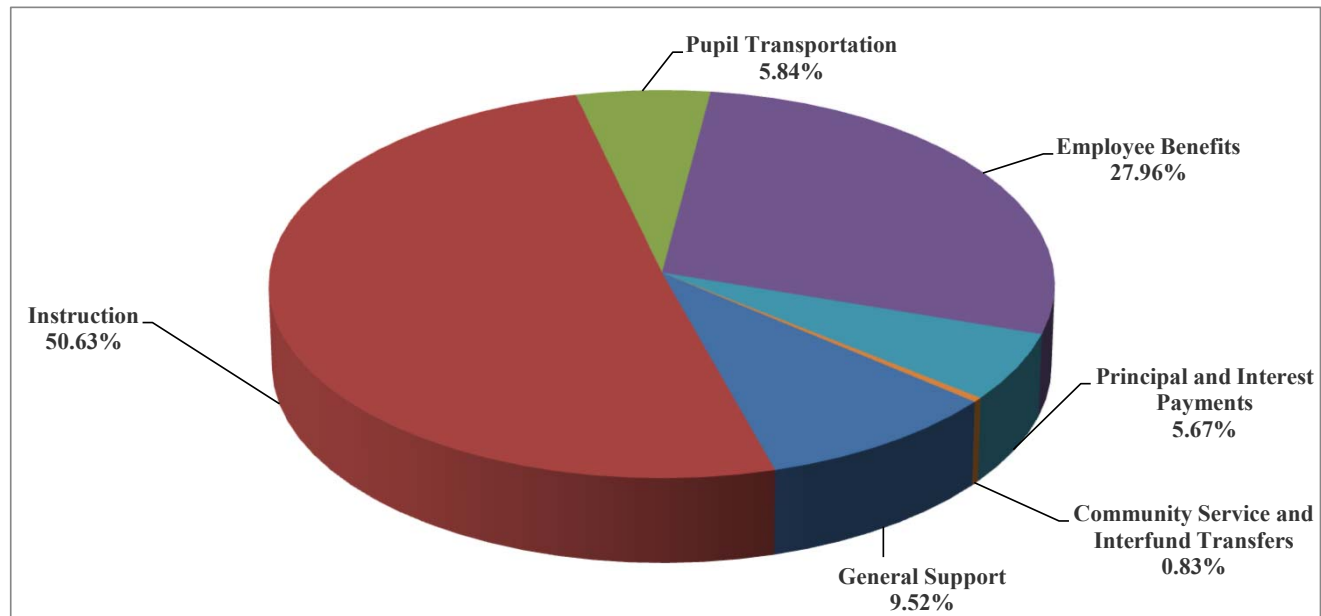
Brighton Central School District Estimated Revenue

SOURCE	2020-21 Adopted	2021-22 Proposed	DIFFERENCE	
			\$	%
SALES TAX	\$3,038,826	\$3,284,828	\$246,002	7.49%
INVESTMENT INCOME	\$10,325	\$10,325	\$0	0.00%
RENTAL OF REAL PROPERTY	\$286,209	\$285,865	(\$344)	-0.12%
OTHER	\$2,186,458	\$2,352,700	\$166,242	7.07%
STATE & FEDERAL AID	\$17,274,348	\$21,579,035	\$4,304,687	19.95%
SUB TOTAL LOCAL SOURCES	\$22,796,166	\$27,512,753	\$4,716,587	20.69%
USE OF RESERVES	\$1,761,000	\$0	(\$1,761,000)	-100.00%
APPROPRIATED FUND BALANCE	\$2,600,000	\$2,900,000	\$300,000	11.54%
SUB TOTAL FINANCING SOURCES	\$4,361,000	\$2,900,000	(\$1,461,000)	-33.50%
PROPERTY LEVY	\$55,545,890	\$57,129,971	\$1,584,081	2.85%
PAYMENT IN LIEU OF TAXES	\$240,893	\$143,324	(\$97,569)	-40.50%
SUB TOTAL PROPERTY TAXES	\$55,786,783	\$57,273,295	\$1,486,512	2.66%
TOTAL	\$82,943,949	\$87,686,048	\$4,742,099	5.72%

2021-22 PROPOSED BUDGET SUMMARY OF APPROPRIATION (BY FUNCTION)

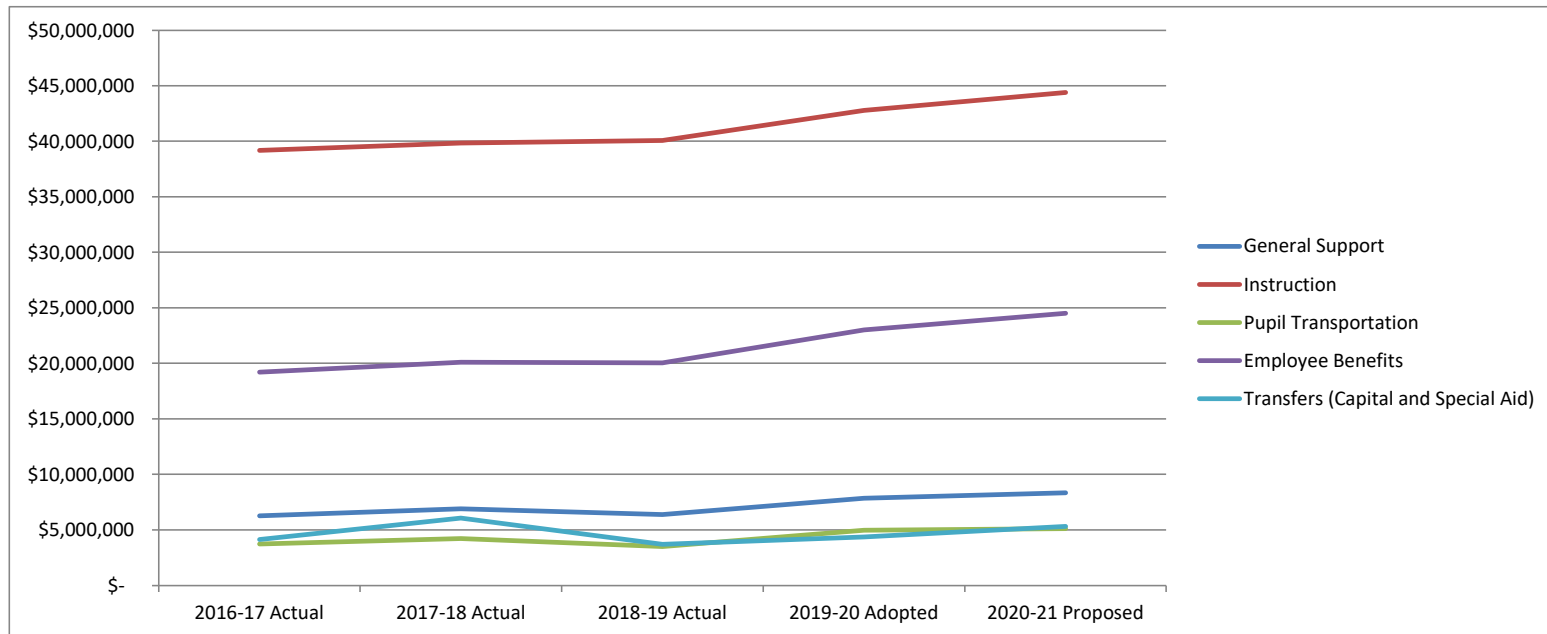
	Actual Expenditures 2019-20	Proposed Budget 2020-21	Adjusted Budget 2020-21*	Proposed Budget 2021-22	Adopted vs. Proposed Budget Variance	
					Amount	%
General Support	\$ 6,378,529	\$ 7,851,368	\$ 8,082,020	\$ 8,343,464	492,096	6.27%
Instruction	40,059,833	42,776,283	45,183,041	44,398,072	1,621,789	3.79%
Pupil Transportation	3,509,126	4,969,335	4,952,631	5,122,212	152,877	3.08%
Employee Benefits	20,039,249	22,999,646	23,092,929	24,516,115	1,516,469	6.59%
Community Services, Transfers, and Debt Services						
Community Service	-	2,000	2,000	2,000	-	0.00%
Principal and Interest Payments	1,477,839	4,023,817	4,023,817	4,969,185	945,368	23.49%
Transfers to Capital Fund/Capital Reserve	2,000,000	150,000	77,703	150,000	-	0.00%
Transfer to Special Aid Fund	235,651	171,500	171,500	185,000	13,500	7.87%
TOTAL	\$ 73,700,227	\$ 82,943,949	\$ 85,585,641	\$ 87,686,048	\$ 4,742,099	5.72%

*The 2020-21 Budget increase is attributable to \$2,341,692 in carryover encumbrances from the 2019-20 fiscal year. In addition, the budget was increased \$300,000 based on the authorized expenditures from the District's Technology Reserve. The 2019-20 Adjusted Budget is shown net of approved budget transfers processed through March 29, 2021.



2021-22 PROPOSED BUDGET HISTORICAL SUMMARY OF APPROPRIATIONS (BY FUNCTION)

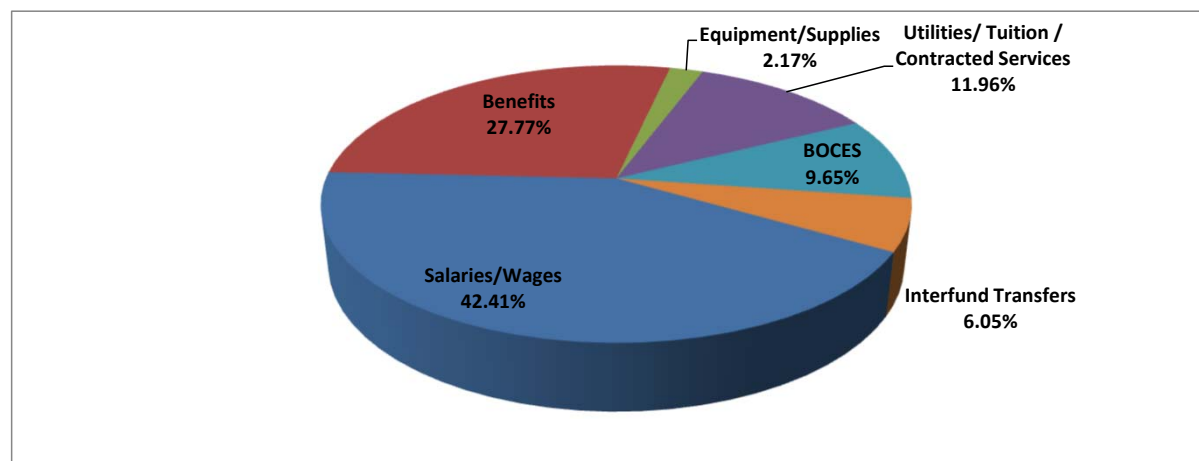
	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2019-20	Adopted Budget 2020-21	Proposed Budget 2021-22
General Support	\$ 6,256,139	\$ 6,903,521	\$ 6,378,529	\$ 7,851,368	\$ 8,343,464
Instruction	39,181,342	39,843,261	40,059,833	42,776,283	44,398,072
Pupil Transportation	3,731,124	4,217,289	3,509,126	4,969,335	5,122,212
Employee Benefits	19,196,009	20,105,266	20,039,249	22,999,646	24,516,115
Community Services, Transfers, and Debt Services					
Community Services	-	-	-	2,000	2,000
Principal and Interest Payments	1,059,463	1,058,425	1,477,839	4,023,817	4,969,185
Transfers to Capital Fund	2,919,087	4,828,297	2,000,000	150,000	150,000
Transfer to Special Aid Fund	148,018	176,245	235,651	171,500	185,000
TOTAL	\$ 72,491,182	\$ 77,132,304	\$ 73,700,227	\$ 82,943,949	\$ 87,686,048



2021-22 PROPOSED BUDGET SUMMARY OF APPROPRIATION (BY OBJECT)

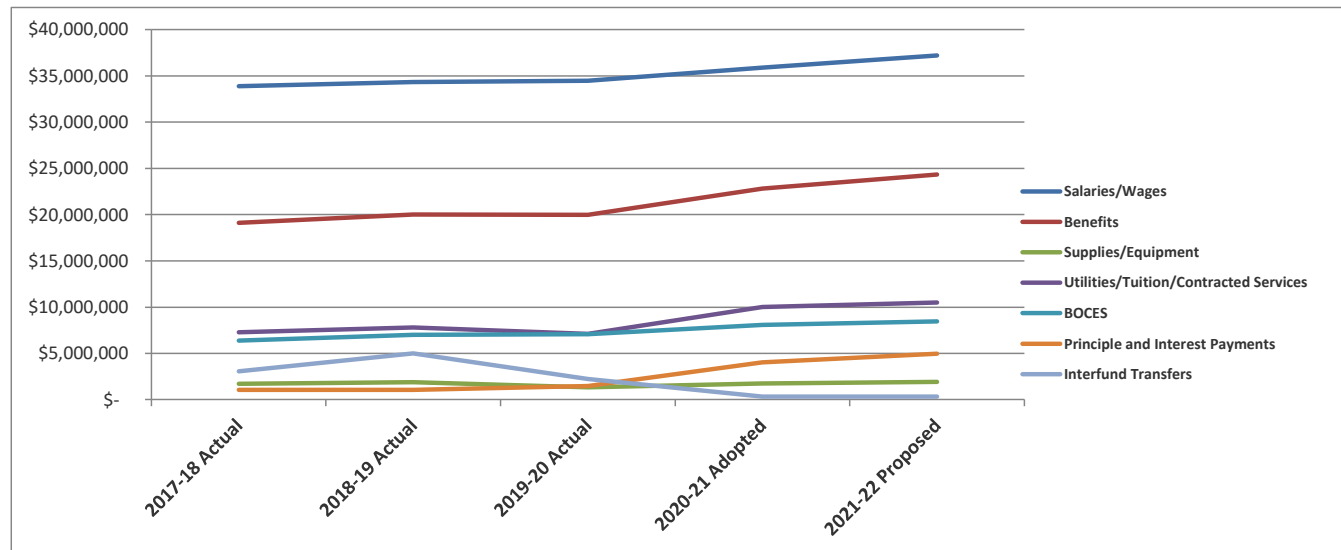
	Actual Expenditures 2019-20		Adopted Budget 2020-21		Adjusted Budget 2020-21*		Proposed Budget 2021-22		Adopted vs. Proposed Budget Variance	
	Amount	Staff	Amount	Staff	Amount	Staff	Amount	Staff	Amount	%
Salaries/Wages	\$ 34,472,996	627.0	\$ 35,882,769	600.0	\$ 35,877,209	605.5	\$ 37,188,003	628.2	\$ 1,305,234	3.64%
Benefits	19,966,607		22,826,381		22,926,381		24,347,115		1,520,734	6.66%
SUB TOTAL	\$ 54,439,603		\$ 58,709,150		\$ 58,803,590		\$ 61,535,118		\$ 2,825,968	4.81%
Equipment	300,304		247,738		271,481		291,046		43,308	17.48%
Utilities/Tuition/Contracted Services	7,123,944		10,026,896		10,596,427		10,484,342		457,446	4.56%
Supplies & Materials	1,036,831		1,516,898		1,964,711		1,611,198		94,300	6.22%
BOCES	7,086,055		8,097,950		9,676,412		8,460,159		362,209	4.47%
Principal and Interest Payments	1,477,839		4,023,817		4,023,817		4,969,185		945,368	23.49%
Transfers to Capital Fund/Capital Reserve	2,000,000		150,000		77,703		150,000		-	0.00%
Transfer to Special Aid Fund	235,651		171,500		171,500		185,000		13,500	7.87%
TOTAL	\$ 73,700,227	627.0	\$ 82,943,949	600.0	\$ 85,585,641	605.5	\$ 87,686,048	628.2	\$ 4,742,099	5.72%

*The 2020-21 Budget increase is attributable to \$2,341,692 in carryover encumbrances from the 2019-20 fiscal year. In addition, the budget was increased \$300,000 based on the authorized expenditures from the District's Technology Reserve. The 2019-20 Adjusted Budget is shown net of approved budget transfers processed through March 29, 2021.



2021-22 PROPOSED BUDGET HISTORICAL SUMMARY OF APPROPRIATIONS (BY OBJECT)

	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2019-20	Adopted Budget 2020-21	Proposed Budget 2021-22
Salaries/Wages	\$ 33,862,958	\$ 34,317,840	\$ 34,472,996	\$ 35,882,769	\$ 37,188,003
Benefits	19,122,957	20,022,748	19,966,607	22,826,381	24,347,115
Supplies/Equipment	1,705,741	1,899,891	1,337,135	1,764,636	1,902,244
Utilities/Tuition/Contracted Services	7,288,042	7,809,917	7,123,944	10,026,896	10,484,342
BOCES	6,384,916	7,018,941	7,086,055	8,097,950	8,460,159
Principal and Interest Payments	1,059,463	1,058,425	1,477,839	4,023,817	4,969,185
Transfers to Capital Fund	2,919,087	4,828,297	2,000,000	150,000	150,000
Transfer to Special Aid Fund	148,018	176,245	235,651	171,500	185,000
TOTAL	\$ 72,491,182	\$ 77,132,304	\$ 73,700,227	\$ 82,943,949	\$ 87,686,048



2021-22 PROPOSED BUDGET BUDGET DETAIL (BY FUNCTION)

Row Labels	Sum of Actual Expenditures 2019-20	Sum of Adopted Budget 2020-21	Sum of Adj. Budget 2020-21	Sum of Proposed Budget 2021-22	Sum of Change from Adopted to Proposed
1010-1060 Board of Education	\$62,200	\$75,634	\$74,088	\$76,358	\$724
1010-Board of Education					
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$8,248	\$16,750	\$15,850	\$16,750	\$0
.49 BOCES Services	\$12,424	\$12,193	\$12,193	\$12,283	\$90
.50 Materials and Supplies	\$3,901	\$6,000	\$6,900	\$6,000	\$0
1040-District Clerk					
.16 Non-Certificated Salaries	\$27,864	\$35,941	\$34,395	\$36,575	\$634
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$5,572	\$1,000	\$1,000	\$1,000	\$0
.50 Materials and Supplies	\$0	\$0	\$0	\$0	\$0
1060-District Meeting					
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$4,138	\$3,000	\$3,000	\$3,000	\$0
.50 Materials and Supplies	\$53	\$750	\$750	\$750	\$0
1240 Central Administration	\$288,352	\$289,368	\$297,631	\$294,396	\$5,028
1240-Chief School Admin					
.15 Certificated Salaries	\$241,044	\$235,327	\$242,044	\$237,704	\$2,377
.16 Non-Certificated Salaries	\$34,055	\$35,941	\$37,487	\$38,592	\$2,651
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$12,311	\$16,000	\$16,000	\$16,000	\$0
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
.50 Materials and Supplies	\$942	\$2,100	\$2,100	\$2,100	\$0

Row Labels	Sum of Actual Expenditures 2019-20	Sum of Adopted Budget 2020-21	Sum of Adj. Budget 2020-21	Sum of Proposed Budget 2021-22	Sum of Change from Adopted to Proposed
1310-1325 Finance	\$1,116,923	\$1,228,650	\$1,160,846	\$1,500,593	\$271,943
1310-Business Admin					
.15 Certificated Salaries	\$184,543	\$182,549	\$182,549	\$186,236	\$3,687
.16 Non-Certificated Salaries	\$306,949	\$328,830	\$328,830	\$347,971	\$19,141
.20 Equipment	\$0	\$1,000	\$1,000	\$1,000	\$0
.40 Contractual Expenditures	\$10,670	\$31,560	\$31,560	\$31,560	\$0
.49 BOCES Services	\$571,949	\$586,660	\$501,003	\$833,811	\$247,151
.50 Materials and Supplies	\$6,372	\$13,000	\$12,353	\$13,000	\$0
1320-Auditing					
.16 Non-Certificated Salaries	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$29,885	\$78,884	\$97,384	\$80,621	\$1,737
1325-Treasurer					
.40 Contractual Expenditures	\$735	\$500	\$500	\$500	\$0
1330-Tax Collector					
.40 Contractual Expenditures	\$5,820	\$5,667	\$5,667	\$5,894	\$227
1420-1480 Legal					
Services/Personnel/Public Info.	\$549,003	\$531,967	\$533,023	\$547,395	\$15,428
1420-Legal					
.16 Non-Certificated Salaries	\$5,750	\$0	\$0	\$0	\$0
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$196,204	\$125,000	\$125,000	\$125,000	\$0
.49 BOCES Services	\$25,304	\$25,476	\$25,477	\$26,034	\$558
.50 Materials and Supplies	\$0	\$0	\$0	\$0	\$0
1430-Personnel					
.16 Non-Certificated Salaries	\$130,857	\$136,240	\$136,240	\$140,965	\$4,725
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$27,135	\$32,000	\$31,300	\$38,000	\$6,000
.49 BOCES Services	\$8,671	\$42,117	\$42,115	\$42,518	\$401
.50 Materials and Supplies	\$11,133	\$3,000	\$5,450	\$3,000	\$0
1460-Records Management					
.49 BOCES Services	\$30,572	\$31,370	\$31,371	\$30,480	(\$890)

Row Labels	Sum of Actual Expenditures 2019-20	Sum of Adopted Budget 2020-21	Sum of Adj. Budget 2020-21	Sum of Proposed Budget 2021-22	Sum of Change from Adopted to Proposed
1480-Public Information					
.16 Non-Certificated Salaries	\$63,245	\$65,269	\$65,269	\$66,413	\$1,144
.20 Equipment	\$0	\$5,163	\$6,219	\$5,163	\$0
.40 Contractual Expenditures	\$28,690	\$29,780	\$28,030	\$29,780	\$0
.49 BOCES Services	\$21,030	\$36,052	\$36,052	\$39,542	\$3,490
.50 Materials and Supplies	\$412	\$500	\$500	\$500	\$0
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0
1620-1680 Central Services	\$3,426,198	\$4,747,966	\$5,038,649	\$4,953,312	\$205,346
1620-Operation of Plant					
.16 Non-Certificated Salaries	\$1,431,376	\$1,602,198	\$1,602,198	\$1,837,944	\$235,746
.20 Equipment	\$1,790	\$9,132	\$9,132	\$12,233	\$3,101
.40 Contractual Expenditures	\$758,164	\$1,319,627	\$1,322,770	\$1,362,367	\$42,740
.49 BOCES Services	\$59,721	\$111,708	\$116,664	\$120,694	\$8,986
.50 Materials and Supplies	\$86,775	\$66,748	\$271,903	\$91,000	\$24,252
1621-Maintenance of Plant					
.16 Non-Certificated Salaries	\$556,106	\$649,326	\$649,326	\$529,411	(\$119,915)
.20 Equipment	\$35,728	\$31,552	\$63,279	\$65,773	\$34,221
.40 Contractual Expenditures	\$163,839	\$266,302	\$271,476	\$270,000	\$3,698
.49 BOCES Services	\$8,600	\$25,507	\$25,507	\$35,095	\$9,588
.50 Materials and Supplies	\$106,462	\$156,337	\$194,717	\$157,000	\$663
1660-Central Storeroom					
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$90,366	\$101,562	\$101,562	\$101,562	\$0
.50 Materials and Supplies	\$0	\$1,000	\$1,000	\$1,000	\$0
1670-Central Printing and Mailing					
.16 Non-Certificated Salaries	\$26,462	\$80,007	\$80,007	\$83,333	\$3,326
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$7,487	\$15,000	\$15,000	\$15,000	\$0
.49 BOCES Services	\$627	\$188,260	\$191,738	\$147,200	(\$41,060)
.50 Materials and Supplies	\$92,695	\$123,700	\$122,370	\$123,700	\$0

Row Labels	Sum of Actual Expenditures 2019-20	Sum of Adopted Budget 2020-21	Sum of Adj. Budget 2020-21	Sum of Proposed Budget 2021-22	Sum of Change from Adopted to Proposed
1680-Central Storeroom					
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
1910-1999 Special Items	\$935,853	\$977,783	\$977,783	\$971,410	(\$6,373)
1910-Unallocated Insurance					
.40 Contractual Expenditures	\$219,893	\$250,944	\$250,944	\$260,791	\$9,847
1920-Special Items					
.40 Contractual Expenditures	\$35,399	\$35,399	\$35,399	\$36,815	\$1,416
1930-Special Items					
.40 Contractual Expenditures	\$9,134	\$0	\$0	\$0	\$0
1931-Special Items					
.40 Contractual Expenditures	\$0	\$0	\$0	\$0	\$0
1950-Special Items					
.40 Contractual Expenditures	\$26,293	\$34,500	\$34,500	\$34,966	\$466
1964-Special Items					
.40 Contractual Expenditures	\$0	\$0	\$0	\$0	\$0
1981-Special Items					
.49 BOCES Services	\$645,134	\$651,940	\$651,940	\$633,838	(\$18,102)
1989-Special Items					
.20 Equipment	\$0	\$5,000	\$5,000	\$5,000	\$0
.40 Contractual Expenditures	\$0	\$0	\$0	\$0	\$0
2010 Curriculum Dev. And Supv.	\$265,700	\$280,706	\$302,518	\$328,313	\$47,607
2010-Curriculum Dev. And Supv.					
.15 Certificated Salaries	\$195,376	\$195,158	\$195,158	\$185,000	(\$10,158)
.16 Non-Certificated Salaries	\$0	\$5,000	\$5,000	\$5,000	\$0
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$27	\$500	\$500	\$500	\$0
.49 BOCES Services	\$63,245	\$44,048	\$51,048	\$75,813	\$31,765
.50 Materials and Supplies	\$7,052	\$36,000	\$50,812	\$62,000	\$26,000
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0

Row Labels	Sum of Actual Expenditures 2019-20	Sum of Adopted Budget 2020-21	Sum of Adj. Budget 2020-21	Sum of Proposed Budget 2021-22	Sum of Change from Adopted to Proposed
2020 Supervision- Reg. School	\$2,058,488	\$2,132,266	\$2,185,016	\$2,273,729	\$141,463
2020-Supervision- Reg. School					
.15 Certificated Salaries	\$1,795,559	\$1,718,378	\$1,718,378	\$1,706,168	(\$12,210)
.16 Non-Certificated Salaries	\$184,393	\$279,472	\$279,472	\$391,596	\$112,124
.20 Equipment	\$7,196	\$8,100	\$4,625	\$32,870	\$24,770
.40 Contractual Expenditures	\$20,315	\$55,308	\$74,938	\$55,308	\$0
.48 Textbooks	\$271	\$2,000	\$0	\$1,000	(\$1,000)
.49 BOCES Services	\$6,864	\$545	\$16,099	\$0	(\$545)
.50 Materials and Supplies	\$43,890	\$68,463	\$91,504	\$86,787	\$18,324
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0
2060-2080 Res. Eval & Planning	\$352,892	\$486,252	\$570,831	\$475,674	(\$10,578)
2060-Res. Eval & Planning					
.15 Certificated Salaries	\$233,236	\$234,602	\$234,602	\$198,224	(\$36,378)
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$31,813	\$150,000	\$165,369	\$150,000	\$0
.49 BOCES Services	\$55,898	\$24,650	\$92,347	\$50,450	\$25,800
.50 Materials and Supplies	\$0	\$0	\$0	\$0	\$0
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0
2070-In-Service Training					
.15 Certificated Salaries	\$960	\$0	\$0	\$0	\$0
.16 Non-Certificated Salaries	\$3,794	\$4,000	\$4,000	\$4,000	\$0
.40 Contractual Expenditures	\$15,254	\$68,000	\$67,700	\$68,000	\$0
.49 BOCES Services	\$7,053	\$0	\$2,323	\$0	\$0
.50 Materials and Supplies	\$4,884	\$5,000	\$4,490	\$5,000	\$0
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0

Row Labels	Sum of Actual Expenditures 2019-20	Sum of Adopted Budget 2020-21	Sum of Adj. Budget 2020-21	Sum of Proposed Budget 2021-22	Sum of Change from Adopted to Proposed
2110-2330 Teaching	\$31,358,691	\$33,781,765	\$34,396,934	\$34,594,867	\$813,102
2110-Teaching - General Education					
.15 Certificated Salaries	\$18,579,189	\$18,773,444	\$18,767,884	\$19,464,246	\$690,802
.16 Non-Certificated Salaries	\$792,589	\$764,979	\$764,979	\$872,955	\$107,976
.20 Equipment	\$64,594	\$77,728	\$74,104	\$72,944	(\$4,784)
.40 Contractual Expenditures	\$252,693	\$237,551	\$233,701	\$266,452	\$28,901
.47 Tuitions	\$225,965	\$265,124	\$265,124	\$299,753	\$34,629
.48 Textbooks	\$100,225	\$276,149	\$392,906	\$276,670	\$521
.49 BOCES Services	\$345,665	\$382,577	\$388,850	\$401,806	\$19,229
.50 Materials and Supplies	\$232,089	\$352,140	\$359,445	\$369,545	\$17,405
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0
2250-Teaching - Special Education					
.15 Certificated Salaries	\$4,591,176	\$4,946,130	\$4,946,130	\$5,026,661	\$80,531
.16 Non-Certificated Salaries	\$204,372	\$323,903	\$323,903	\$174,207	(\$149,696)
.20 Equipment	\$0	\$17,500	\$16,444	\$17,500	\$0
.40 Contractual Expenditures	\$632,578	\$864,290	\$1,363,125	\$907,000	\$42,710
.47 Tuitions	\$1,322,214	\$1,520,619	\$1,520,619	\$1,584,608	\$63,989
.48 Textbooks	\$5,130	\$5,750	\$6,076	\$5,750	\$0
.49 BOCES Services	\$3,307,336	\$4,258,870	\$4,258,566	\$4,040,304	(\$218,566)
.50 Materials and Supplies	\$11,589	\$27,914	\$27,981	\$30,854	\$2,940
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0
2280-Teaching - Occ. Education					
.15 Certificated Salaries	\$289,483	\$307,953	\$307,953	\$302,447	(\$5,506)
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$387	\$700	\$700	\$700	\$0
.49 BOCES Services	\$398,882	\$368,994	\$368,994	\$471,015	\$102,021
.50 Materials and Supplies	\$1,442	\$3,450	\$3,450	\$3,450	\$0

Row Labels	Sum of Actual Expenditures 2019-20	Sum of Adopted Budget 2020-21	Sum of Adj. Budget 2020-21	Sum of Proposed Budget 2021-22	Sum of Change from Adopted to Proposed
2330-Teaching - Special School					
.15 Certificated Salaries	\$0	\$0	\$0	\$0	\$0
.16 Non-Certificated Salaries	\$0	\$0	\$0	\$0	\$0
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$1,093	\$6,000	\$6,000	\$6,000	\$0
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
.50 Materials and Supplies	\$0	\$0	\$0	\$0	\$0
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0
2610-2630 Instructional Media	\$2,217,671	\$1,724,473	\$3,346,052	\$1,977,133	\$252,660
2610-Library and A.V.					
.15 Certificated Salaries	\$236,955	\$254,456	\$254,456	\$242,677	(\$11,779)
.16 Non-Certificated Salaries	\$187,981	\$217,493	\$217,493	\$204,707	(\$12,786)
.20 Equipment	\$37,178	\$7,000	\$581	\$10,000	\$3,000
.40 Contractual Expenditures	\$25,242	\$16,900	\$9,699	\$15,900	(\$1,000)
.48 Textbooks	\$3,163	\$5,980	\$1,897	\$5,980	\$0
.49 BOCES Services	\$55,656	\$68,828	\$107,737	\$54,625	(\$14,203)
.50 Materials and Supplies	\$77,948	\$98,534	\$114,077	\$102,744	\$4,210
2630-Compt. Asst Instruction					
.16 Non-Certificated Salaries	\$589,746	\$571,563	\$571,563	\$568,470	(\$3,093)
.20 Equipment	\$138,858	\$62,663	\$68,197	\$45,663	(\$17,000)
.40 Contractual Expenditures	\$57,290	\$35,129	\$83,680	\$38,745	\$3,616
.49 BOCES Services	\$781,815	\$367,437	\$1,880,646	\$669,132	\$301,695
.50 Materials and Supplies	\$25,839	\$18,490	\$36,026	\$18,490	\$0
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0

Row Labels	Sum of Actual Expenditures 2019-20	Sum of Adopted Budget 2020-21	Sum of Adj. Budget 2020-21	Sum of Proposed Budget 2021-22	Sum of Change from Adopted to Proposed
2805-2855 Pupil Services	\$3,806,391	\$4,370,821	\$4,381,690	\$4,748,356	\$377,535
2805-Attendance					
.16 Non-Certificated Salaries	\$112,821	\$138,219	\$138,219	\$146,397	\$8,178
2810-Counseling					
.15 Certificated Salaries	\$951,057	\$1,075,593	\$1,075,593	\$1,005,152	(\$70,441)
.16 Non-Certificated Salaries	\$108,316	\$112,674	\$112,674	\$123,045	\$10,371
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$300	\$37	\$37	\$0	(\$37)
.48 Textbooks	\$0	\$0	\$0	\$0	\$0
.49 BOCES Services	\$5,453	\$15,242	\$15,242	\$13,650	(\$1,592)
.50 Materials and Supplies	\$2,285	\$6,137	\$6,420	\$5,837	(\$300)
2815-Health Services					
.15 Certificated Salaries	\$554,280	\$434,858	\$434,858	\$698,240	\$263,382
.16 Non-Certificated Salaries	\$382,739	\$372,862	\$372,862	\$374,009	\$1,147
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$207,092	\$454,525	\$455,825	\$456,525	\$2,000
.48 Textbooks	\$0	\$0	\$0	\$0	\$0
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
.50 Materials and Supplies	\$8,397	\$10,191	\$11,213	\$10,941	\$750
2820-Psych. Services					
.15 Certificated Salaries	\$322,677	\$397,621	\$397,621	\$393,970	(\$3,651)
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$915	\$2,000	\$2,000	\$2,000	\$0
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
.50 Materials and Supplies	\$7,736	\$13,000	\$13,000	\$13,000	\$0
2825-Social Work Services					
.15 Certificated Salaries	\$192,126	\$314,010	\$314,010	\$402,919	\$88,909
.49 BOCES Services	\$0	\$0	\$0	\$1,610	\$1,610

Row Labels	Sum of Actual Expenditures 2019-20	Sum of Adopted Budget 2020-21	Sum of Adj. Budget 2020-21	Sum of Proposed Budget 2021-22	Sum of Change from Adopted to Proposed
2850-Co-Curricular Activities					
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$12,482	\$18,940	\$21,040	\$19,000	\$60
.48 Textbooks	\$0	\$0	\$0	\$0	\$0
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
.50 Materials and Supplies	\$495	\$0	\$0	\$0	\$0
2855-Interscholastic Athletics					
.15 Certificated Salaries	\$596,989	\$591,680	\$591,680	\$636,850	\$45,170
.16 Non-Certificated Salaries	\$53,151	\$112,767	\$112,767	\$160,936	\$48,169
.20 Equipment	\$14,960	\$22,900	\$22,900	\$22,900	\$0
.40 Contractual Expenditures	\$146,736	\$177,975	\$169,830	\$165,750	(\$12,225)
.48 Textbooks	\$0	\$0	\$0	\$0	\$0
.49 BOCES Services	\$22,337	\$28,725	\$30,125	\$24,525	(\$4,200)
.50 Materials and Supplies	\$103,047	\$70,865	\$83,774	\$71,100	\$235

Row Labels	Sum of Actual Expenditures 2019-20	Sum of Adopted Budget 2020-21	Sum of Adj. Budget 2020-21	Sum of Proposed Budget 2021-22	Sum of Change from Adopted to Proposed
8060 Community Services	\$0	\$2,000	\$2,000	\$2,000	\$0
8060-Community Services					
.40 Contractual Expenditures	\$0	\$0	\$0	\$0	\$0
8070-Community Services					
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$0	\$1,000	\$1,000	\$1,000	\$0
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
.50 Materials and Supplies	\$0	\$1,000	\$1,000	\$1,000	\$0
9010-9099 Employee Benefits	\$20,039,249	\$22,999,646	\$23,092,929	\$24,516,115	\$1,516,469
9010-Employee Benefits					
.40 Contractual Expenditures	\$0	\$0	\$0	\$0	\$0
.80 Retirement	\$795,198	\$1,070,232	\$1,070,232	\$1,127,800	\$57,568
9020-Employee Benefits					
.80 Retirement	\$2,669,418	\$3,121,586	\$3,121,586	\$3,321,158	\$199,572
9030-Employee Benefits					
.80 Payroll Taxes	\$2,626,266	\$2,882,630	\$2,882,630	\$2,941,815	\$59,185
9040-Employee Benefits					
.49 BOCES Services	-\$919	\$28,324	\$28,324	\$25,500	(\$2,824)
.80 Workers Compensation	\$274,668	\$356,169	\$356,169	\$333,101	(\$23,068)
9045-Employee Benefits					
.80 Non-Elective Contributions	\$226,717	\$229,500	\$229,500	\$229,500	\$0
9050-Employee Benefits					
.80 Unemployment Insurance.	-\$873	\$56,000	\$156,000	\$56,000	\$0
9055-Employee Benefits					
.80 Disability Ins.	\$52,224	\$0	\$0	\$55,000	\$55,000
9060-Employee Benefits					
.49 BOCES Services	\$29,941	\$29,941	\$29,941	\$28,500	(\$1,441)
.80 Hospital, Medical, Dental Ins.	\$13,322,989	\$15,110,264	\$15,110,264	\$16,282,741	\$1,172,477
9089-Employee Benefits					
.15 Vacation Buy-Out	\$43,620	\$115,000	\$108,283	\$115,000	\$0

Row Labels	Sum of Actual Expenditures 2019-20	Sum of Adopted Budget 2020-21	Sum of Adj. Budget 2020-21	Sum of Proposed Budget 2021-22	Sum of Change from Adopted to Proposed
5510-5581 Pupil Transportation	\$3,509,126	\$4,969,335	\$4,952,631	\$5,122,212	\$152,877
5510-Dist. Transportation					
.16 Non-Certificated Salaries	\$262,160	\$269,326	\$269,326	\$279,983	\$10,657
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$7,453	\$12,078	\$12,078	\$12,100	\$22
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
.50 Materials and Supplies	\$92,604	\$142,700	\$142,597	\$143,000	\$300
5540-Contract Transportation					
.40 Contractual Expenditures	\$2,523,812	\$3,754,245	\$3,734,020	\$3,982,895	\$228,650
.49 BOCES Services	\$0	\$0	\$3,624	\$0	\$0
5550-Other Transportation Srvc.					
.40 Contractual Expenditures	\$300	\$22,500	\$22,500	\$22,500	\$0
5581-Other Transportation Srvc.					
.49 BOCES Services	\$622,797	\$768,486	\$768,486	\$681,734	(\$86,752)
9901-9950 Other Transfers	\$2,235,651	\$321,500	\$249,203	\$335,000	\$13,500
9901-Other Transfers					
Other Transfers	\$64,030	\$6,500	\$6,500	\$10,000	\$3,500
9901-Transfer to Special Aid					
Transfer to Special Aid	\$171,621	\$165,000	\$165,000	\$175,000	\$10,000
9950-Transfer to Cap./Cap. Resrv.					
Transfer to Cap./Cap. Resrv.	\$2,000,000	\$150,000	\$77,703	\$150,000	\$0
9711-9730 Debt Service	\$1,477,839	\$4,023,817	\$4,023,817	\$4,969,185	\$945,368
9711-Debt Service					
.6 Principal Payments	\$865,000	\$2,085,000	\$2,105,000	\$3,475,000	\$1,390,000
.7 Interest Payments	\$166,450	\$1,938,817	\$1,918,817	\$1,494,185	(\$444,632)
9730-BAN Interest					
.7 Interest Payments	\$446,389	\$0	\$0	\$0	\$0
Grand Total	\$73,700,227	\$82,943,949	\$85,585,641	\$87,686,048	\$4,742,099

2021-22 PROPOSED BUDGET

SUMMARY OF STAFFING ALLOCATIONS BY UNIT/FUNCTION

The following reflects the changes in staffing from the 2020-21 Adjusted Budget to the 2021-22 Proposed Budget. All of the staffing changes from the 2020-21 Adopted Budget to the 2020-21 Adjusted Budget were approved by the Board of Education throughout the year. All teaching positions are subject to change based on actual enrollments.

Unit/Explanation of Change	Administrative Budget			Program Budget			Capital Budget			Totals		
	2020-21 FTE	2021-22 Adj	2021-22 FTE	2020-21 FTE	2021-22 Adj	2021-22 FTE	2020-21 FTE	2021-22 Adj	2021-22 FTE	2020-21 FTE	2021-22 FTE	Change
Administrators	18.00		18.00							18.00	18.00	0.00
Teachers				328.95		343.65				328.95	343.65	14.70
<i>Art Teacher - CRPS Full-Day K</i>					0.30							
<i>Kindergarten - CRPS Full-Day K</i>					9.00							
<i>Music - CRPS Full-Day K/Schedule</i>					0.70							
<i>PE - CRPS Full-Day K/Schedule</i>					0.70							
<i>Reading - CRPS Full-Day K</i>					1.00							
<i>School Counselor - CRPS Full-Day K</i>					0.40							
<i>Special Education- CRPS Full-Day K</i>					1.00							
<i>Speech Pathologist - CRPS Full-Day K</i>					1.00							
<i>Class-size adjustment - Gr. 1-5</i>					-2.00							
<i>Class-size adjustment - BHS</i>					0.20							
<i>6th Grade Foreign Language</i>					2.40							
Academic Support Instructors				12.00		12.00				12.00	12.00	0.00
Clerical	13.84		13.84	24.28		24.28				38.12	38.12	0.00
Paraprofessionals				88.19		94.19				88.19	94.19	6.00
<i>Classroom Support - CRPS Full-Day K</i>					6.00							
School Aides/Security				21.92		21.92				21.92	21.92	0.00
School Nurses				11.77		11.77				11.77	11.77	0.00
Custodial Maintenance							55.50		57.50	55.50	57.50	2.00
<i>Cleaner - CRPS Add'l Sq Footage</i>								2.00				
Non-Unit Support	7.00		7.00	24.00		24.00				31.00	31.00	0.00
Total Staffing Allocations	38.84		38.84	511.11	20.70	531.81	55.50	2.00	57.50	605.45	628.15	22.70

FTE = Full Time Equivalent based generally 30 hour per week assignment.

BRIGHTON CSD - NEW YORK STATE REPORT CARD [2019 - 20]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved [waiver](#) and the memorandum from the Office of Accountability entitled "2019-20 Accountability Implications to Address the COVID-19 Crisis."

2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

Per the U.S. Department of Education-approved [waiver](#), districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis." The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

[Section 1003 School Improvement Funds Data \(61.38 kilobytes\)](#)

For information on the use of Title I School Improvement funds, see:

- [2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension](#)
- [2019-20 Title I SIG 1003 Basic Planning](#)
- [2019-20 Title I School Improvement Grant 1003 Targeted Support Grant](#)
- [2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement \(CSI\) Support Grant](#)
- [2019 NYSIP-PLC Phase II](#)
- [SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20](#)

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved [waiver](#), districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
English Language Learners	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2019-20 and are not used to make district or school accountability status determinations for the 2020-21 school year. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis."

Subgroup	Cohort	Number In Cohort	Grad Rate
All Students	4-Year	284	96.1%
	5-Year	274	94.5%
	6-Year	293	96.6%
American Indian or Alaska Native	4-Year	3	—
	5-Year	2	—
	6-Year	1	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	32	96.9%
	5-Year	33	93.9%
	6-Year	37	97.3%
Black or African American	4-Year	49	89.8%
	5-Year	45	88.9%
	6-Year	44	93.2%
Hispanic or Latino	4-Year	20	—
	5-Year	25	—
	6-Year	30	100%
Multiracial	4-Year	16	—
	5-Year	15	—
	6-Year	13	—
White	4-Year	203	97%
	5-Year	201	96%
	6-Year	209	96.7%
English Language Learners	4-Year	6	—
	5-Year	2	—
	6-Year	0	—
Students with Disabilities	4-Year	47	83%
	5-Year	46	73.9%
	6-Year	51	84.3%
Economically Disadvantaged	4-Year	65	93.8%
	5-Year	50	80%
	6-Year	37	97.3%

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

NEW YORK STATE NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

NATIONAL NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3

NATIONAL NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

*There are not sufficient data for this subgroup.

EXPENDITURES PER PUPIL (2019-20)

For detailed information, please see Financial Transparency Report.

	Pupil Count	Federal		State & Local		Total	
		Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil
This District	3,518	\$1,987,247	\$565	\$62,424,734	\$17,744	\$64,411,981	\$18,309
Statewide	2,638,949	\$2,632,354,668	\$998	\$57,627,620,079	\$21,837	\$60,259,974,747	\$22,835

STAFF QUALIFICATIONS (2019-20)
INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	289	32	11%	1	0	0%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH-POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	327	4	1%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).

GRADUATION RATE (2019-20)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender and ethnicity student subgroups.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	311	297	95%	203	65%	87	28%	7	2%	2	1%	5	2%	4	1%	3	1%
Female	155	148	95%	111	72%	35	23%	2	1%	1	1%	4	3%	2	1%	0	0%
Male	156	149	96%	92	59%	52	33%	5	3%	1	1%	1	1%	2	1%	3	2%
Multiracial	12	11	92%	9	75%	2	17%	0	0%	1	8%	0	0%	0	0%	0	0%
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	32	32	100%	24	75%	8	25%	0	0%	0	0%	0	0%	0	0%	0	0%
White	224	214	96%	152	68%	56	25%	6	3%	1	0%	4	2%	4	2%	1	0%
Black or African American	26	24	92%	10	38%	14	54%	0	0%	0	0%	1	4%	0	0%	1	4%
Hispanic or Latino	17	16	94%	8	47%	7	41%	1	6%	0	0%	0	0%	0	0%	1	6%
General-Education Students	272	264	97%	202	74%	60	22%	2	1%	0	0%	2	1%	3	1%	3	1%
Students with Disabilities	39	33	85%	1	3%	27	69%	5	13%	2	5%	3	8%	1	3%	0	0%
Non-English Language Learners	308	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
English Language Learners	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	245	235	96%	175	71%	56	23%	4	2%	1	0%	5	2%	3	1%	1	0%
Economically Disadvantaged	66	62	94%	28	42%	31	47%	3	5%	1	2%	0	0%	1	2%	2	3%
Not Migrant	311	297	95%	203	65%	87	28%	7	2%	2	1%	5	2%	4	1%	3	1%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parents not in Armed Forces	311	297	95%	203	65%	87	28%	7	2%	2	1%	5	2%	4	1%	3	1%
Parents in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	309	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Homeless	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	311	297	95%	203	65%	87	28%	7	2%	2	1%	5	2%	4	1%	3	1%
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

CIVIL RIGHTS DATA COLLECTION (CRDC) (2017-18)

Civil Right Data Collection (CRDC) data are reported to the United States Department of Education by districts and include data on measures of school quality, climate, and safety as well as enrollment in preschool programs and accelerated coursework to earn postsecondary credit. For more information, visit the CRDC homepage.

CRDC Data (21.01 megabytes)

CRDC Glossary and Guide

Equalized Total Assessed Value 2,684,930,178

School District - 262001 Brighton Central 1

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	6	48,569,790	1.81
13100	CO - GENERALLY	RPTL 406(1)	11	1,407,158	0.05
13500	TOWN - GENERALLY	RPTL 406(1)	48	21,149,475	0.79
13800	SCHOOL DISTRICT	RPTL 408	11	125,544,420	4.68
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	3	1,116,526	0.04
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	2	7,453,579	0.28
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	818,842	0.03
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	27	69,359,682	2.58
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	3	1,193,579	0.04
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	12	3,786,001	0.14
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	17	130,532,633	4.86
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	1	387,684	0.01
25600	NONPROFIT HEALTH MAINTENANCE O	RPTL 486-a	1	509,684	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	99,158	0.00
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	1	11,747,053	0.44
41400	CLERGY	RPTL 460	16	25,264	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	109	7,659,403	0.29
41834	ENHANCED STAR	RPTL 425	944	66,937,995	2.49
41854	BASIC STAR 1999-2000	RPTL 425	2,788	88,037,305	3.28
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	15	1,093,642	0.04
Total Exemptions Exclusive of System Exemptions:			4,020	587,428,873	21.88
Total System Exemptions:			0	0	0.00
Totals:			4,020	587,428,873	21.88

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 2,653,101,345

School District - 262001 Brighton Central 1

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	6	48,569,790	1.83
13100	CO - GENERALLY	RPTL 406(1)	11	1,407,158	0.05
13500	TOWN - GENERALLY	RPTL 406(1)	48	21,149,475	0.80
13800	SCHOOL DISTRICT	RPTL 408	11	125,544,420	4.73
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	3	1,116,526	0.04
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	2	7,453,579	0.28
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	818,842	0.03
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	27	69,359,682	2.61
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	3	1,193,579	0.04
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	12	3,786,001	0.14
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	17	130,532,633	4.92
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	1	387,684	0.01
25600	NONPROFIT HEALTH MAINTENANCE O	RPTL 486-a	1	509,684	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	99,158	0.00
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	1	11,747,053	0.44
41400	CLERGY	RPTL 460	16	25,264	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	109	7,659,403	0.29
41834	ENHANCED STAR	RPTL 425	942	66,791,047	2.52
41854	BASIC STAR 1999-2000	RPTL 425	2,760	87,153,093	3.28
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	15	1,093,642	0.04

Total Exemptions Exclusive of
System Exemptions:

3,990 586,397,713 22.10

Total System Exemptions:

0 0 0.00

Totals:

3,990 586,397,713 22.10

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes:

Equalized Total Assessed Value 31,828,833

School District - 262001 Brighton Central 1

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41834	ENHANCED STAR	RPTL 425	2	146,948	0.46
41854	BASIC STAR 1999-2000	RPTL 425	28	884,212	2.78
Total Exemptions Exclusive of System Exemptions:			30	1,031,160	3.24
Total System Exemptions:			0	0	0.00
Totals:			30	1,031,160	3.24

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Salary: Administrative Compensation Information
260101 - BRIGHTON CSD
2020-2021 - Page 1
Official - as of 05/04/2021 03:48 PM
Form Due May 10, 2021
2021-2022 Salary Threshold =
\$143,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2021-2022.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2021-2022 School Year

Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

	Title	Salary	Employee Benefits	Other Remuneration
1.	Superintendent of Schools	237,705	93,027	17,871

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents

(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2.	ASSISTANT SUPERINTENDENT FOR ADMINISTRATION	186,237	69,101	0
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36.	

Salary: Administrative Compensation Information
260101 - BRIGHTON CSD

2020-2021 - Page 2
Official - as of 05/04/2021 03:48 PM

Title	Salary	Employee Benefits	Other Remuneration
37.			
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70.			

Salary: Administrative Compensation Information
260101 - BRIGHTON CSD

2020-2021 Claim Year - Page 3
Official - as of 05/04/2021 03:48 PM

Other Supervisory and Administrative Employees Scheduled to Receive \$143,000 or More in Salary

71.	HIGH SCHOOL PRINCIPAL	163,292
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74.		
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2021-22 PROPOSED BUDGET THREE PART 2020-21 vs. 2021-22

Function of Account	SBM-1 Code	Adopted Budget 2020-21				Proposed Budget 2021-22			
		Total	Admin.	Program	Capital	Total	Admin.	Program	Capital
Board of Education	1099.00	75,634	\$ 75,634			\$ 76,358	\$ 76,358		
Central Administration	1299.00	287,084	287,084			294,396	294,396		
Finance	1399.00	1,228,650	1,228,650			1,500,593	1,500,593		
Legal Services	1420.00	150,476	62,500	87,976		151,034	62,500	88,534	
Personnel	1430.00	213,357	213,357			224,483	224,483		
Records Management	1460.00	31,370	31,370			30,480	30,480		
Public Information	1480.00	136,764	136,764			141,398	141,398		
Operation of Plant	1620.00	3,109,413	25,000		3,084,413	3,424,238			3,424,238
Maintenance of Plant	1621.00	1,129,024			1,129,024	1,057,279			1,057,279
Other Central Services	1640-1680	509,529	509,529			471,795	471,795		
Unallocated Insurance	1910.40	250,944	250,944			260,791	260,791		
Other Spec. Items	1920-1999	726,839	726,839			710,619	710,619		
Curr. Dev. & Sup	2010.00	278,850	278,850			328,313	328,313		
Sup. Regular School	2020.00	2,132,266	1,968,285	163,981		2,273,729	2,112,264	161,465	
Res. Eval & Plan	2060.00	409,252	409,252			398,674	398,674		
In-Service Training- Instr.	2070.00	77,000		77,000		77,000		77,000	
Teaching	2110-2330	33,781,765		33,781,765		34,594,867		34,594,867	
Instructional Media	2610-2630	1,724,473		1,724,473		1,977,133		1,977,133	
Pupil Services	2805-2855	4,370,821		4,370,821		4,748,356		4,748,356	
Dist Transportation	5510.00	424,104		424,104		435,083		435,083	
Contract Trans.	5540.40	3,754,245		3,754,245		3,982,895		3,982,895	
Other Transportation Srvc.	5540-5581	790,986		790,986		704,234		704,234	
Community Services	8998.00	2,000		2,000		2,000		2,000	
Employee Benefits	9098.00	23,003,786	2,451,196	18,978,435	1,574,155	24,516,115	2,357,930	20,464,573	1,693,612
Debt Service	9898.00	4,023,817			4,023,817	4,969,185			4,969,185
Other Transfers	9951.00	321,500		171,500	150,000	335,000		185,000	150,000
		\$ 82,943,949	\$ 8,655,254	\$ 64,327,286	\$ 9,961,409	\$ 87,686,048	\$ 8,970,594	\$ 67,421,140	\$ 11,294,314
PERCENTAGE OF BUDGET		100.00%	10.00%	78.00%	12.00%	100%	10.23%	76.89%	12.88%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
00-1010-409-000-000	Other Expense	3,001	11,450	10,450	11,450	-	0.00%
00-1010-420-000-000	Conference	5,247	5,300	5,400	5,300	-	0.00%
00-1010-500-000-000	Supplies	832	2,500	2,500	2,500	-	0.00%
00-1010-500-001-000	Employee Recognition	3,069	3,500	4,400	3,500	-	0.00%
00-1040-409-000-000	Other Expense	5,572	1,000	1,000	1,000	-	0.00%
00-1060-409-000-000	Other Expense	4,138	3,000	3,000	3,000	-	0.00%
00-1060-500-000-000	Supplies	53	750	750	750	-	0.00%
Total GENERAL FUND		21,912	27,500	27,500	27,500	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
01-1240-409-001-000	Other Expense	6,234	4,000	4,000	4,000	-	0.00%
01-1240-420-001-000	Conference	6,077	12,000	12,000	12,000	-	0.00%
01-1240-500-001-000	Supplies	942	2,100	2,100	2,100	-	0.00%
Total GENERAL FUND		13,253	18,100	18,100	18,100	-	0.00%

Brighton Central School District

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Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
01-1310-200-000-000	Equipment	-	1,000	1,000	1,000	-	0.00%
01-1310-409-001-000	Other Expense	8,718	28,060	28,060	28,060	-	0.00%
01-1310-420-026-000	Conference - Asst. Supt.	390	2,000	2,000	2,000	-	0.00%
01-1310-420-075-000	Conference	1,562	1,500	1,500	1,500	-	0.00%
01-1310-490-000-000	BOCES - Business Office	-1,750	500	6,300	500	-	0.00%
01-1310-490-001-000	BOCES	-	-	10,000	-	-	0.00%
01-1310-500-001-000	Supplies	6,372	13,000	12,353	13,000	-	0.00%
01-1320-409-001-000	Other Expense - Audit	25,250	57,884	76,384	59,621	1,737	3.00%
01-1320-409-002-000	Other Ex-Internal Auditor	4,635	21,000	21,000	21,000	-	0.00%
01-1325-408-001-000	Paying Agent Fees	735	500	500	500	-	0.00%
01-1330-401-001-000	Tax Collection Fees	5,820	5,667	5,667	5,894	227	4.01%
Total GENERAL FUND		51,732	131,111	164,764	133,075	1,964	1.50%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2022

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
01-1420-432-001-000	Legal Services	196,204	125,000	125,000	125,000	-	0.00%
Total GENERAL FUND		196,204	125,000	125,000	125,000	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
01-1430-409-001-000	Other Expense	10,988	15,000	15,000	21,000	6,000	40.00%
01-1430-420-026-000	Conference-CO Director	-	-	50	-	-	0.00%
01-1430-420-075-000	Conference-Personnel Staf	-	1,500	750	1,500	-	0.00%
01-1430-434-001-000	Employee Counseling	16,147	15,500	15,500	15,500	-	0.00%
01-1430-490-001-000	BOCES	-	-	2,850	-	-	0.00%
01-1430-500-001-000	Supplies	11,133	3,000	5,450	3,000	-	0.00%
Total GENERAL FUND		38,268	35,000	39,600	41,000	6,000	17.14%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
01-1480-200-001-000	Equipment	-	5,163	6,219	5,163	-	0.00%
01-1480-409-001-000	Other Expense	28,690	29,780	28,030	29,780	-	0.00%
01-1480-500-001-000	Supplies	412	500	500	500	-	0.00%
Total GENERAL FUND		29,102	35,443	34,749	35,443	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
01-2010-409-001-000	Other Expense	27	500	500	500	-	0.00%
01-2010-500-001-000	Supplies	7,052	36,000	50,812	62,000	26,000	72.22%
Total GENERAL FUND		7,079	36,500	51,312	62,500	26,000	71.23%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2022

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
01-2020-402-002-000	Graduation	14,781	34,500	80,652	34,500	-	0.00%
Total GENERAL FUND		14,781	34,500	80,652	34,500	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
01-2060-412-001-000	Assessments	14,224	85,000	95,973	85,000	-	0.00%
01-2060-420-087-000	Conf. - Prof. Dev.	11,425	20,000	18,296	20,000	-	0.00%
01-2060-450-001-000	Consultants & Workshops	6,164	45,000	49,900	45,000	-	0.00%
01-2060-490-001-000	BOCES-Curriculum Mapping	53,148	5,000	79,697	5,000	-	0.00%
Total GENERAL FUND		84,961	155,000	243,866	155,000	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
01-2070-409-000-000	Other Exp. -BTC	4,884	10,000	10,000	10,000	-	0.00%
01-2070-420-001-000	Conferences - BTC	5,068	8,000	7,200	8,000	-	0.00%
01-2070-490-000-000	BOCES - BTC	7,053	-	4,023	-	-	0.00%
01-2070-500-000-000	Supplies-BTC	4,884	5,000	4,490	5,000	-	0.00%
Total GENERAL FUND		21,889	23,000	25,713	23,000	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
01-2110-480-000-000	Textbooks	60,168	175,000	401,717	175,000	-	0.00%
01-2110-480-007-000	Textbooks - Non-Public	-	30,000	29,437	30,000	-	0.00%
Total GENERAL FUND		60,168	205,000	431,154	205,000	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
01-2110-500-002-000	Mentor Supplies	950	1,000	1,100	1,000	-	0.00%
01-2110-500-086-002	Summer School - BHS	-	1,000	900	1,000	-	0.00%
01-2110-500-086-006	Summer School - FRES	-	1,000	1,000	1,000	-	0.00%
Total GENERAL FUND		950	3,000	3,000	3,000	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2022

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
00-2110-409-002-000	Other Expense-BHS	34,471	45,000	45,000	65,000	20,000	44.44%
Total GENERAL FUND		34,471	45,000	45,000	65,000	20,000	44.44%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
07-1621-430-000-000	Architect Services	31,125	20,000	20,000	20,000	-	0.00%
07-2070-452-000-000	Teacher Tuition Reimburse	1,795	15,000	15,000	15,000	-	0.00%
07-2070-459-000-000	NonTeacher Tuition Reimb	3,507	35,000	35,000	35,000	-	0.00%
07-2110-407-000-000	District Mileage	4,088	12,000	12,000	12,000	-	0.00%
07-2110-509-000-000	School Lunches	9,605	17,500	17,500	17,500	-	0.00%
Total GENERAL FUND		50,120	99,500	99,500	99,500	-	0.00%

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
00-2630-200-000-000	Equipment	18,684	40,000	-	25,000	-15,000	-37.50%
00-2630-200-002-000	Equipment-BHS	-	-	2,100	-	-	0.00%
00-2630-200-003-000	Equipment-TCMS	2,878	-	-	-	-	0.00%
00-2630-220-000-000	Equipment - Hardware	62,725	-	23,637	-	-	0.00%
00-2630-400-000-000	Contractual - Web Site	-	14,324	-	15,000	676	4.72%
00-2630-409-000-000	Other Expense	24,583	-	-	-	-	0.00%
00-2630-490-000-000	BOCES	195,400	110,000	563,412	250,000	140,000	127.27%
00-2630-490-002-000	BOCES-BHS	2,292	-	378,047	-	-	0.00%
00-2630-490-003-000	BOCES-TCMS	150,504	-	246,908	-	-	0.00%
00-2630-490-005-000	BOCES-CRPS	15,766	-	58,693	-	-	0.00%
00-2630-490-006-000	BOCES-FRES	195,170	-	330	-	-	0.00%
00-2630-500-000-000	Supplies	11,340	-	9,090	-	-	0.00%
00-2630-500-002-000	Supplies-BHS	558	5,000	1,312	5,000	-	0.00%
00-2630-500-003-000	Supplies-TCMS	546	1,000	390	1,000	-	0.00%
00-2630-500-005-000	Supplies-CRPS	-	1,000	-	1,000	-	0.00%
00-2630-500-006-000	Supplies-FRES	-	1,000	1,367	1,000	-	0.00%
Total GENERAL FUND		680,446	172,324	1,285,286	298,000	125,676	72.93%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
09-2610-200-000-000	Equipment	-	7,000	581	6,000	-1,000	-14.29%
09-2610-409-000-000	Other Expense	6,245	6,000	8,810	5,000	-1,000	-16.67%
09-2610-490-000-000	BOCES	2,040	-	24,897	-	-	0.00%
09-2610-500-000-000	Supplies	38,625	46,000	55,247	50,000	4,000	8.70%
Total GENERAL FUND		46,910	59,000	89,535	61,000	2,000	3.39%

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
10-2020-420-026-000	Conference - Director	-	1,000	1,000	1,000	-	0.00%
10-2020-500-001-000	Supplies - CO	2,522	7,000	6,997	7,000	-	0.00%
10-2110-409-083-000	Other Expense - Tutors	84,218	42,645	42,645	42,645	-	0.00%
10-2110-420-080-000	Conference - Teaching	5,254	11,250	10,155	11,250	-	0.00%
10-2110-500-080-000	Supplies - Teaching	11,129	11,000	10,854	11,000	-	0.00%
10-2250-200-000-000	Equipment - District	-	10,000	10,000	10,000	-	0.00%
10-2250-200-015-000	Equipment-Assistive Tech	-	7,500	6,444	7,500	-	0.00%
10-2250-409-000-000	Other Expense - District	-4,925	60,000	60,000	60,000	-	0.00%
10-2250-409-057-000	Other Expense-Outside Eva	119,757	140,000	140,000	140,000	-	0.00%
10-2250-409-069-000	Other -ParPlaced Non-Res	129,347	245,000	245,000	195,000	-50,000	-20.41%
10-2250-409-069-001	Other - Par. Placed Resid	388,399	406,000	906,000	500,000	94,000	23.15%
10-2250-472-007-000	Tuition - Private Schools	1,322,214	1,510,619	1,510,619	1,574,608	63,989	4.24%
10-2250-480-000-000	Special Ed Textbooks	4,936	5,000	-	5,000	-	0.00%
10-2250-490-000-000	BOCES - District	4,502	5,000	4,708	5,000	-	0.00%
10-2250-490-015-000	BOCES - Assistive Tech	10,310	10,500	10,488	10,500	-	0.00%
10-2250-490-069-000	BOCES Par.Plac-Non-Res.	-	5,000	5,000	5,000	-	0.00%
10-2250-500-015-000	Supplies - Assistive Tech	888	2,000	1,907	2,000	-	0.00%
10-2250-500-016-000	Supplies-BrightonYourDay	466	1,200	1,200	1,200	-	0.00%
10-2250-500-033-000	Supplies - Family Service	-	2,000	2,000	2,000	-	0.00%
10-2250-500-069-000	Supplies - Parentally Pla	-	1,000	1,000	1,000	-	0.00%
10-2250-500-074-000	Supplies - Speech/Lang	1,419	2,850	3,032	2,850	-	0.00%
10-2250-500-082-000	Supplies - AIM & SJF Prog	-	3,500	3,500	3,500	-	0.00%
10-2250-500-090-000	Supplies - ACE Program	225	-	-	-	-	0.00%
10-2280-420-055-000	Conference - Occupational	387	700	700	700	-	0.00%
10-2280-500-055-000	Supplies - OT/PT	1,442	3,450	3,450	3,450	-	0.00%
10-2630-460-001-000	Software - CO	-	5,600	5,454	5,600	-	0.00%
10-2815-409-040-000	Other Expense - Health	17,976	-	200	-	-	0.00%
10-2815-409-054-000	Other Expense - Nurses	-	100,000	99,800	100,000	-	0.00%
10-2815-420-040-000	Conference - Health	-	500	500	500	-	0.00%
10-2815-420-054-000	Conference - Nurses	160	500	500	500	-	0.00%
10-2815-437-000-000	Health Services-Other Dis	150,458	311,275	311,275	311,275	-	0.00%
10-2815-453-000-000	School Physician	38,254	42,000	42,000	44,000	2,000	4.76%
10-2815-500-054-000	Supplies - Nurses	666	4,500	800	4,500	-	0.00%
10-2820-420-066-000	Conference - Psychologist	915	2,000	2,000	2,000	-	0.00%
10-2820-500-066-000	Supplies - Psychologists	7,736	13,000	13,000	13,000	-	0.00%
Total GENERAL FUND		2,298,655	2,973,589	3,462,228	3,083,578	109,989	3.70%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
12-1660-409-000-000	Other Expense	-	4,000	4,000	4,000	-	0.00%
12-1660-431-000-000	UPS/Federal Express	2,535	4,100	4,100	4,100	-	0.00%
12-1660-435-000-000	Postage	87,163	90,962	90,962	90,962	-	0.00%
12-1660-454-000-000	Bookbinding	668	2,500	2,500	2,500	-	0.00%
12-1660-500-000-000	Supplies	-	1,000	1,000	1,000	-	0.00%
Total GENERAL FUND		90,366	102,562	102,562	102,562	-	0.00%

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
13-2110-200-011-003	Equipment-Art - TCMS	-	-	1,974	19,350	19,350	****. **%
13-2110-200-053-002	Equipment - BHS	24,717	9,050	7,403	-	-9,050	-100.00%
13-2110-200-053-003	Equipment - TCMS	-	13,396	10,422	4,152	-9,244	-69.01%
13-2110-200-053-005	Equipment - CRPS	-	6,480	6,480	960	-5,520	-85.19%
13-2110-200-053-006	Equipment - FRES	3,545	18,429	17,819	9,093	-9,336	-50.66%
13-2110-200-058-000	Equipment	-	-	-	5,000	5,000	****. **%
13-2110-409-001-000	Other - Theatre Direction	11,604	20,000	21,415	5,000	-15,000	-75.00%
13-2110-409-011-002	Other Expense	-	1,500	1,500	15,000	13,500	900.00%
13-2110-409-011-003	Other Expense	-	600	600	600	-	0.00%
13-2110-409-053-002	Other Exp Music - BHS	-	-	3,000	5,560	5,560	****. **%
13-2110-409-053-003	Other Expense-Music TCMS	-	-	600	-	-	0.00%
13-2110-409-053-005	Other Expense-Music CRPS	-	-	720	-	-	0.00%
13-2110-409-053-006	Other Expense-Music FRES	-	-	1,400	-	-	0.00%
13-2110-409-058-000	Other Expense	15,155	22,000	22,000	23,000	1,000	4.55%
13-2110-420-060-000	Conference	96	-350	-350	150	500	-142.86%
13-2110-420-061-000	Conference	2,361	4,500	4,500	5,000	500	11.11%
13-2110-420-077-000	Conference	4,543	9,000	6,550	10,000	1,000	11.11%
13-2110-490-058-000	BOCES	312	1,000	2,159	1,000	-	0.00%
13-2110-500-011-002	Supplies Art - BHS	-	14,300	15,150	14,300	-	0.00%
13-2110-500-011-003	Supplies Art - TCMS	-	6,431	6,431	6,500	69	1.07%
13-2110-500-011-005	Supplies Art - CRPS	-	4,810	4,810	4,800	-10	-0.21%
13-2110-500-011-006	Supplies Art - FRES	-	8,000	6,789	8,000	-	0.00%
13-2110-500-053-002	Supplies Vocal Music-BHS	-	4,250	4,250	4,250	-	0.00%
13-2110-500-053-003	Supplies Vocal Music-TCMS	-	1,490	1,490	2,000	510	34.23%
13-2110-500-053-005	Supplies Vocal Music-CRPS	-	725	565	1,000	275	37.93%
13-2110-500-053-006	Supplies Vocal Music-FRES	-	3,500	3,457	3,500	-	0.00%
13-2110-500-058-000	Supplies	9,941	19,000	21,064	22,000	3,000	15.79%
13-2110-500-058-001	Supplies Instrument FR01	-	-	-	10,000	10,000	****. **%
13-5540-433-000-000	Perf. Arts Field Trips	4,150	4,700	4,700	4,700	-	0.00%
Total GENERAL FUND		76,424	172,811	176,898	184,915	12,104	7.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
35-2330-400-021-000	Contractual Services	-	5,000	5,000	5,000	-	0.00%
35-2330-409-020-000	Driver's Ed (not summer)	1,093	1,000	1,000	1,000	-	0.00%
Total GENERAL FUND		1,093	6,000	6,000	6,000	-	0.00%

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
50-1620-200-000-000	Equipment	1,790	9,132	9,132	12,233	3,101	33.96%
50-1620-400-000-000	Contractual	48,031	10,000	14,643	28,000	18,000	180.00%
50-1620-441-000-000	Cartage	63,346	72,615	76,615	72,615	-	0.00%
50-1620-442-000-000	Fuel, Gas - Buildings	162,727	454,000	444,500	463,080	9,080	2.00%
50-1620-443-000-000	Fuel, Gas - Cars	9,678	29,250	29,250	29,835	585	2.00%
50-1620-445-000-000	Light and Power	428,993	705,000	705,000	719,100	14,100	2.00%
50-1620-446-000-000	Water	29,578	31,762	31,762	32,397	635	2.00%
50-1620-447-000-000	Telephone	15,811	17,000	21,000	17,340	340	2.00%
50-1620-490-000-000	BOCES	-175	5,500	17,456	5,500	-	0.00%
50-1620-500-000-000	Custodial Supplies	40,634	21,748	226,814	36,000	14,252	65.53%
50-1620-560-000-000	Cleaning Supplies	46,141	45,000	45,089	55,000	10,000	22.22%
50-1621-200-000-000	Equipment	35,728	31,552	63,279	65,773	34,221	108.46%
50-1621-400-000-000	Contractual	132,714	246,302	251,476	250,000	3,698	1.50%
50-1621-500-000-000	Supplies	106,462	156,337	194,717	157,000	663	0.42%
Total GENERAL FUND		1,121,458	1,835,198	2,130,733	1,943,873	108,675	5.92%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
60-1670-457-000-000	Copy Equipment Payments	7,487	15,000	15,000	15,000	-	0.00%
60-1670-500-000-000	Supplies Copier Equipment	7,917	11,600	23,885	11,600	-	0.00%
60-1670-501-000-000	Copy Equipment Supplies	-	2,100	2,100	2,100	-	0.00%
60-1670-504-000-000	Central Printing Paper	47,551	110,000	68,385	110,000	-	0.00%
Total GENERAL FUND		62,955	138,700	109,370	138,700	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
65-1910-410-000-000	Boiler and Machine Insura	8,890	11,555	11,555	11,555	-	0.00%
65-1910-415-000-000	Student Accident Insuranc	44,240	44,240	44,241	45,567	1,327	3.00%
65-1910-416-000-000	Liability Insurance	152,063	161,187	161,186	169,246	8,059	5.00%
65-1910-417-000-000	Umbrella Insurance	-	18,588	18,588	18,588	-	0.00%
65-1910-419-000-000	Fleet Insurance	14,700	15,374	15,374	15,835	461	3.00%
65-1920-411-000-000	School Association Dues	35,399	35,399	35,399	36,815	1,416	4.00%
65-1930-409-000-000	Judgements & Claims	9,134	-	-	-	-	0.00%
65-1950-412-000-000	Real Property Assessments	26,293	34,500	34,500	34,966	466	1.35%
65-1989-200-000-000	Equipment-Theft and Loss	-	5,000	5,000	5,000	-	0.00%
Total GENERAL FUND		290,719	325,843	325,843	337,572	11,729	3.60%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
15-8070-409-000-000	Other Expense	-	1,000	1,000	1,000	-	0.00%
15-8070-500-000-000	Supplies	-	1,000	1,000	1,000	-	0.00%
Total GENERAL FUND		-	2,000	2,000	2,000	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
00-2110-473-000-000	Tuition to Charter School	225,965	265,124	265,124	299,753	34,629	13.06%
00-2250-473-000-000	Tuition to Charter School	-	10,000	10,000	10,000	-	0.00%
Total GENERAL FUND		225,965	275,124	275,124	309,753	34,629	12.59%

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
08-1010-490-000-000	BOCES-Policy Maintenance	12,424	12,193	12,193	12,283	90	0.74%
08-1310-490-000-000	BOCES-Computer Services	573,699	586,160	484,703	833,311	247,151	42.16%
08-1420-490-000-000	BOCES-Labor Relations	25,304	25,476	25,477	26,034	558	2.19%
08-1430-490-000-000	BOCES-Recruiting	8,671	42,117	39,265	42,518	401	0.95%
08-1460-490-000-000	BOCES-Microfilming	30,572	31,370	31,371	30,480	-890	-2.84%
08-1480-490-000-000	BOCES-Public Information	21,030	36,052	36,052	39,542	3,490	9.68%
08-1620-490-000-000	BOCES-Telephone Interconn	59,896	106,208	99,208	115,194	8,986	8.46%
08-1621-490-000-000	BOCES-Health and Safety	8,600	25,507	25,507	35,095	9,588	37.59%
08-1670-490-000-000	BOCES-Imaging	627	188,260	191,738	147,200	-41,060	-21.81%
08-1981-490-000-000	BOCES-Admin Charge	645,134	651,940	651,940	633,838	-18,102	-2.78%
08-2010-490-000-000	BOCES-Staff Development	63,245	44,048	51,048	75,813	31,765	72.11%
08-2060-490-000-000	BOCES-Research and Devel	2,750	19,650	12,650	45,450	25,800	131.30%
08-2110-490-000-000	BOCES-Instruction	345,353	381,577	381,552	400,806	19,229	5.04%
08-2250-490-000-000	BOCES-Special Education	3,288,204	4,238,370	4,238,370	4,019,804	-218,566	-5.16%
08-2280-490-000-000	BOCES-Vocational Educatio	398,882	368,994	368,994	471,015	102,021	27.65%
08-2610-490-000-000	BOCES-Media	53,616	68,828	71,381	54,625	-14,203	-20.64%
08-2630-490-000-000	BOCES-Microcomputing	70,347	257,437	157,437	419,132	161,695	62.81%
08-2810-490-000-000	BOCES-Guidance	5,453	15,242	15,242	13,650	-1,592	-10.44%
08-2825-490-000-000	BOCES-Primary Mental Hlth	-	-	-	1,610	1,610	****.***%
08-2855-490-000-000	BOCES - Intersc, Sports	9,566	28,725	28,725	24,525	-4,200	-14.62%
08-5581-490-000-000	BOCES-Transportation	622,797	768,486	768,486	681,734	-86,752	-11.29%
08-9040-490-000-000	BOCES-Worker Compensation	-919	28,324	28,324	25,500	-2,824	-9.97%
08-9060-490-000-000	BOCES-Health Insurance	29,941	29,941	29,941	28,500	-1,441	-4.81%
Total GENERAL FUND		6,275,192	7,954,905	7,749,604	8,177,659	222,754	2.80%

BOCES Final Service Request Report**Fiscal Year: 2021-22****Programs operated from BOCES****School District: BRIGHTON CSD****School BEDS Code: 260101****2020-21 RWADA: 3,835.00****2021-22 RWADA: 3,717.00**

Program / Service #	Description	Cost Basis	Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	District Budget Code
ST - 3 Code: (none)									
Program: (none)									
Program: Instrucion for the Handicapped									
803.000	ESY 12:1:1 Tuition	Per Pupil	1.0000	4,300.0000	4,300.00				
803.001	ESY 12:1:4 Tuition	Per Pupil	4.0000	4,300.0000	17,200.00				
803.002	ESY 6:1:1 Tuition	Per Pupil	4.0000	4,300.0000	17,200.00				
803.003	ESY 8:1:1 Tuition	Per Pupil		4,300.0000	0.00				
803.020	ESY-DAY TREATMENT	PER USAGE			3,150.00				
803.030	ESY - TEACH ASSISTANT	Per Usage			0.00				
803.491	ESY - MONROE 2 BOCES	X-CONTRACT			9,948.00				
805.002	ESY Half Day - 6:1:1 Tuition	Per Pupil	3.0000	2,850.0000	8,550.00				
805.010	ESY Half Day - 1:1 Aide	Per Aide			0.00				
805.095	ESY Half Day - EMH Service	Per			6,300.00				
ST - 3 Code: 1010.490									
Program: (none)									
658.491	ERIE 1 BOCES - GASB 75	X-CONTRACT			5,693.00	1.0000	5,693.0000	5,693.00	1010.490
659.430	ERIE 1 - MONTHLY & QRTLY POLICY	PER YEAR			1,750.00	1.0000	1,795.0000	1,795.00	1010.490
659.435	ERIE 1 - MONTHLY & QRTLY ADMIN	PER YEAR			1,750.00	1.0000	1,795.0000	1,795.00	1010.490
ST - 3 Code: 1310.490									

BOCES Final Service Request Report**Fiscal Year: 2021-22****Programs operated from BOCES****School District: BRIGHTON CSD****School BEDSCode: 260101****2020-21 RWADA: 3,835.00****2021-22 RWADA: 3,717.00**

Program / Service #	Description	Cost Basis	Current 2020-21 Contract			2021-22 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
611.491 State Aid Planning (RCG BOCES)		X-CONTRACT	1.0000	3,345.0000	3,345.00	1.0000	3,345.0000	3,345.00	1310.490
628.490 PNW BOCES -PLANNING SVC MGT		X-CONTRACT			6,000.00				1310.490
652.010 M2-COOPERATIVE FOOD BID		PER UNIT	1.0000	2,269.0000	2,269.00	1.0000	2,314.0000	2,314.00	1310.490
652.020 M2 - NATURAL GAS BID		PER UNIT	1.0000	1,254.0000	1,254.00	1.0000	1,279.0000	1,279.00	1310.490
652.030 M2 - ATHLETICS BID		PER UNIT	1.0000	390.0000	390.00	1.0000	397.0000	397.00	1310.490
652.040 M2 - ART BID		PER UNIT	1.0000	390.0000	390.00	1.0000	397.0000	397.00	1310.490
652.050 M2 - FINE PAPER BID		PER UNIT	1.0000	588.0000	588.00	1.0000	599.0000	599.00	1310.490
652.060 M2 - ELECTRICITY SUPPLY BID		PER UNIT	1.0000	1,127.0000	1,127.00	1.0000	1,149.0000	1,149.00	1310.490
652.120 M2 - CUSTODIAL SUPPLIES BID		PER DISTRICT	1.0000	390.0000	390.00	1.0000	397.0000	397.00	1310.490
652.150 M2 - HEALTH BID		PER DISTRICT	1.0000	390.0000	390.00	1.0000	397.0000	397.00	1310.490
652.170 M2 - MAGAZINES BID		PER DISTRICT	1.0000	390.0000	390.00	1.0000	397.0000	397.00	1310.490
652.180 M2 - MUSICAL BID		PER DISTRICT	1.0000	390.0000	390.00	1.0000	397.0000	397.00	1310.490
652.200 M2 - BEVERAGES BID		PER DISTRICT	1.0000	390.0000	390.00	1.0000	397.0000	397.00	1310.490
652.210 M2 - BREAD BID		PER DISTRICT	1.0000	390.0000	390.00	1.0000	397.0000	397.00	1310.490
652.220 M2 - ICE CREAM BID		PER DISTRICT	1.0000	390.0000	390.00	1.0000	397.0000	397.00	1310.490
652.230 M2 - DAIRY BID		PER DISTRICT	1.0000	390.0000	390.00	1.0000	397.0000	397.00	1310.490
652.250 M2 - LUNCH PAPER BID		PER DISTRICT	1.0000	390.0000	390.00	1.0000	397.0000	397.00	1310.490
652.280 M2 - FOOD SVCE EQUIP & MAINTENANCE		PER DISTRICT	1.0000	390.0000	390.00	1.0000	397.0000	397.00	1310.490

BOCES Final Service Request Report**Fiscal Year: 2021-22****Programs operated from BOCES****School District: BRIGHTON CSD****School BEDSCode: 260101****2020-21 RWADA: 3,835.00****2021-22 RWADA: 3,717.00**

Program / Service #	Description	Cost Basis	Current 2020-21 Contract			2021-22 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
652.310 M2 - FRESH PRODUCE BID	PER DISTRICT		1.0000	390.0000	390.00	1.0000	397.0000	397.00	1310.490
652.320 M2 - MEDICAL TRAINER BID	PER DISTRICT		1.0000	390.0000	390.00	1.0000	397.0000	397.00	1310.490
652.899 M2-COOPERATIVE BIDS ADMIN FEE	PER USAGE				556.30			565.00	1310.490
Program: Administrative Technology									
605.120 CORE OPERATIONS & MAINTENANCE	Base Charge				63,834.00			70,708.00	1310.490
605.121 ADMIN-CORE	Per RWADA		3,812.0000	4.4200	16,849.04	3,835.0000	4.4900	17,219.15	1310.490
605.122 ADMIN-CORE DATA PRIVACY & SECURITY	PER DISTRICT		1.0000	17,000.0000	17,000.00	1.0000	17,280.0000	17,280.00	1310.490
605.123 ADMIN-CORE DATA PRIY & SEC-CHGBK	PER USAGE				29,535.75			195,000.00	1310.490
605.130 ADMIN-DATA WAREHOUSING	BASE CHARGE		1.0000	4,471.4600	4,471.46	1.0000	4,560.0000	4,560.00	1310.490
605.131 ADMIN-DATA WAREHOUSING CHRGBK	PER BUILDING				380.00			380.00	1310.490
605.140.000 ADMIN-SEMS WITH SUB	PER TEACHER		556.0000	45.3000	25,186.80	572.0000	45.7800	26,186.16	1310.490
605.140.010 ADMIN-SEMS WITHOUT SUB	PER TEACHER			22.6500	0.00		22.8900		1310.490
605.142 ADMIN-SEMS MAINT	PER USAGE				4,919.12			5,150.00	1310.490
605.150 ADMIN- E-RATE	Per Usage				8,729.00			8,877.00	1310.490
605.220 STUDENT-NYS REPORTING (RWADA)	Per RWADA		3,812.0000	4.4500	16,963.40	3,835.0000	4.5100	17,295.85	1310.490
605.230 IEP DIRECT	Per District		1.0000	5,755.6600	5,755.66	1.0000	5,865.5600	5,865.56	1310.490
605.231 IEP DIRECT- MAINT CB	Per Usage				13,125.84			13,800.00	1310.490
605.236 IEP DIRECT-MEDICAID CB MAINT	PER USAGE				2,178.16			2,300.00	1310.490

BOCES Final Service Request Report**Fiscal Year: 2021-22****Programs operated from BOCES****School District: BRIGHTON CSD****School BEDSCode: 260101****2020-21 RWADA: 3,835.00****2021-22 RWADA: 3,717.00**

Program / Service #	Description	Cost Basis	Current 2020-21 Contract			2021-22 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
605.250.000	STUDENT MGMT SYSTEM	Per District	1.0000	21,255.0000	21,255.00	1.0000	21,370.0000	21,370.00	1310.490
-	Base Charge								
605.250.010	STUDENT MGMT SYSTEM	Per RWADA	3,812.0000	1.0400	3,964.48	3,835.0000	1.0500	4,026.75	1310.490
-	RWADA								
605.251	STUDENT-MINDEX MAINT	PER USAGE			28,379.00			30,750.00	1310.490
605.340	BUSINESS ANALYTICS	PER DISTRICT	1.0000	1,525.0000	1,525.00	1.0000	1,539.0000	1,539.00	1310.490
605.341	BUSINESS ANALYTICS	PER USAGE			13,367.20			14,200.00	1310.490
	CHARGEBACK								
605.350	FINANCIAL-WINCAP	Per Usage			52,204.96			53,473.35	1310.490
605.351	FINANCIAL-WINCAP MAINT	PER USAGE			30,792.35			37,725.00	1310.490
605.352	FINANCIAL-WINCAP EQUIP	PER USAGE			0.00				1310.490
	CGBK								
605.354	WINCAP EQUIP <\$1500 CGBK	PER USAGE			0.00				1310.490
605.370.020	MY LEARNING PLAN	Per District	1.0000	2,150.0000	2,150.00	1.0000	2,150.0000	2,150.00	1310.490
605.370.030	WINCAP PD	Per District		2,500.0000	0.00		2,500.0000		1310.490
605.373	MY LEARNING PLAN	PER USAGE			17,116.61			18,300.00	1310.490
	MAINTENANCE								
605.385.000	WORKFLOW AUTOMATION	Per District	1.0000	3,055.0000	3,055.00	1.0000	3,108.0000	3,108.00	1310.490
605.385.001	WF - DEVELOPMENT & STORAGE	Per Quote			0.00				1310.490
605.386	WORKFLOW	PER USAGE			2,275.00			7,500.00	1310.490
	AUTOMATION-CGBK								
605.387	WORKFLOW AUTO- EQUIP	PER USAGE			0.00				1310.490
	CGBK								
605.395	APPL/DEV-BLACKBOARD	PER USAGE			9,890.00			10,500.00	1310.490
	CHGBK								

BOCES Final Service Request Report**Fiscal Year: 2021-22****Programs operated from BOCES****School District: BRIGHTON CSD****School BEDSCode: 260101****2020-21 RWADA: 3,835.00****2021-22 RWADA: 3,717.00**

Program / Service #	Description	Cost Basis	Current 2020-21 Contract			2021-22 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
605.399 SPORTS MGMT - MAINTENANCE CHGBK		PER USAGE			0.00				1310.490
605.402 SPORTS MANAGEMENT		Per High School	1.0000	750.0000	750.00	1.0000	750.0000	750.00	1310.490
605.404 ATHLETIC VIDEO MGMT CHGBK		Vendor Chargebk			25,050.00			19,050.00	1310.490
605.405 CONCUSSION MGMT CHGBK		Vendor Chargebk			4.00				1310.490
605.406 ON LINE SPORTS REGISTRATION CHGBK		Vendor Chargebk			0.00				1310.490
605.410 FACILITIES MGMT- WORK ORDER SYSTEM		Per District	1.0000	1,123.0000	1,123.00	1.0000	1,142.2200	1,142.22	1310.490
605.413 SCHOOL DUDE WRK SYS-CHG BACK MAI		Per Usage			14,579.75			15,350.00	1310.490
605.420 SERVER HOSTING AND SERVICES		PER USAGE			6,395.00			4,400.00	1310.490
605.422 SERVER HOSTING - EES AGREEMENTS CB		PER USAGE			37,503.21			40,000.00	1310.490
605.440 EMERGENCY CONTACT SYSTEM		Per RWADA	3,812.0000	0.1400	533.68	3,835.0000	0.1400	536.90	1310.490
605.441 EMERGENCY CONTACT CHGBK-BLKBRD NOTI		PER USAGE			11,963.25			12,700.00	1310.490
605.470 FACILITIES SECURITY SERVICE		Per District	1.0000	3,529.0000	3,529.00	1.0000	3,595.0000	3,595.00	1310.490
605.471 FACILITIES SECURITY SERVICE-VENDOR		Per USAGE			920.00			7,500.00	1310.490
605.472 FAC SECURITY SVC - EQUIP CHGBK		Per USAGE			3,302.11			5,000.00	1310.490
605.473 FAC SECURITY SVC - SUPPLIES CHGBK		Per USAGE			229.91			500.00	1310.490
605.474 FAC SECURITY SVC - EQUIP< \$1,500 CB		Per USAGE			14,745.00			10,000.00	1310.490

BOCES Final Service Request Report**Fiscal Year: 2021-22****Programs operated from BOCES****School District: BRIGHTON CSD****School BEDSCode: 260101****2020-21 RWADA: 3,835.00****2021-22 RWADA: 3,717.00**

Program / Service #	Description	Cost Basis	Current 2020-21 Contract			2021-22 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
605.480.000	HEALTH MGT SVC - 2 OR LESS NURSES	Per District		1,004.3600	0.00		1,004.3600		1310.490
605.480.010	HEALTH MGT SVC - 3 OR MORE NURSES	Per District	1.0000	1,610.0000	1,610.00	1.0000	1,610.0000	1,610.00	1310.490
605.481	HEALTH MGMT SVC-VENDOR CHARGEBACK	Per Usage			8,286.60			3,000.00	1310.490
605.500	ADMINISTRATOR EVALUATION SERVICE	PER DISTRICT	1.0000	252.0000	252.00	1.0000	252.0000	252.00	1310.490
605.501	ADMINISTRATOR EVAL SVC-CHARGEBACK	PER USAGE			6,471.00			6,800.00	1310.490
605.520	ADMINISTRATIVE COMPUTER REPAIR	Per Usage			5,125.04			7,176.19	1310.490
605.530	COMMUNITY COMMUNICATIONS	Per District	1.0000	302.0000	302.00	1.0000	305.0000	305.00	1310.490
605.531	COMMUNITY COMM - CHARGEBACK	Per Usage			24,000.00			26,000.00	1310.490
605.610	COMM-INTERNET	Per Site	1.0000	7,683.6900	7,683.69	1.0000	7,828.4800	7,828.48	1310.490
605.611	COMM-PROVIDER CHARGES	PER USAGE			25,705.00			25,705.00	1310.490
605.612	INTERNET FILTER CHARGEBACK	PER USAGE			9,750.00			10,500.00	1310.490
605.630	COMM-REG NETWORK	Per RWADA	3,812.0000	1.5700	5,984.84	3,835.0000	1.6000	6,136.00	1310.490
605.631	REG NETWORK CHGBK MAINT.	PER USAGE			268,158.71			7,590.00	1310.490
605.632	REGNTWK-EQUIP CHGBK	PER USAGE			93,343.50			20,000.00	1310.490
605.633	REGNTWK-SUPPLIES CHGBK	PER USAGE			60,417.58			10,000.00	1310.490
605.634	REGNTWK-EQUIP<\$1,500 CHGBK	PER USAGE			12,101.27			10,000.00	1310.490

BOCES Final Service Request Report**Fiscal Year: 2021-22****Programs operated from BOCES****School District: BRIGHTON CSD****School BEDSCode: 260101****2020-21 RWADA: 3,835.00****2021-22 RWADA: 3,717.00**

Program / Service #	Description	Cost Basis	Current 2020-21 Contract			2021-22 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
605.635 REGNTWK-FIBER MONTHLY PYT		PER LEASE			6,183.10			7,500.00	1310.490
605.637 COMM-REG NETWK GIGABIT		PER USAGE			16,440.00			16,440.00	1310.490
605.700 COURIER		Base Charge	1.0000	17,006.5100	17,006.51	1.0000	17,504.9400	17,504.94	1310.490
605.920 CHGBK-EQUIPMENT		PER USAGE			24,185.46			25,000.00	1310.490
605.930 CHGBK-SUPPLIES		PER USAGE			8,713.96			10,000.00	1310.490
605.931 CHGBK-SUPPLIES (EQUIP < \$1500)		PER USAGE			64,563.57			65,000.00	1310.490
605.940 CHGBK-CONTRACTUAL		PER USAGE			42,739.34			55,000.00	1310.490
605.995 LEASES-HARDWARE MONTHLY PYT		PER USAGE			56,364.12			78,000.00	1310.490
605.997 HARDWARE MAINTENANCE		PER USAGE			2,514.00			28,400.00	1310.490
605.998 LEASED/OWNED OVERAGE		PER USAGE			47,671.71			62,000.00	1310.490
ST - 3 Code: 1420.490									
Program: (none)									
614.000 M2 - LABOR RELATIONS & NEGOTIATIONS		PER DISTRICT	1.0000	19,847.0000	19,847.00	1.0000	20,227.0000	20,227.00	1420.490
614.060 M2 - LABOR RELATIONS-SUPT HEARINGS		PER DISTRICT	1.0000	4,370.0000	4,370.00	1.0000	4,457.0000	4,457.00	1420.490
614.899 M2 - LABOR REL & NEG ADMIN FEE		PER USAGE			1,259.28			1,350.00	1420.490
614.960 M2 - LAB REL-SUPT HEAR PR YR		PER DISTRICT			0.00				1420.490
614.999 M2 - LABOR REL & NEG ADM FEE PR YR		PER USAGE			0.00				1420.490
ST - 3 Code: 1430.490									

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Program / Service #	Description	Cost Basis	Current 2020-21 Contract			2021-22 Contract			District
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	Budget Code
Program: (none)									
623.491	Advertising Service-WFL BOCES	X-Contract			0.00			30,000.00	1430.490
640.490	ONLINE WEB RECRUITMENT-MON 2 BOCES	X-Contract	1.0000	5,100.0000	5,100.00	1.0000	5,200.0000	5,200.00	1430.490
640.899	ONLINE WEB RECRUIT-MON 2 ADMIN FEE	PER USAGE			265.20			266.00	1430.490
ST - 3 Code: 1460.490									
Program: Records Management									
604.000	RECORDS MANAGEMENT	Per RWADA	3,835.0000	8.1800	31,370.30	3,708.0000	8.2200	30,479.76	1460.490
ST - 3 Code: 1620.490									
Program: Administrative Technology									
656.000	Telephone Interconnect	Per District	1.0000	8,585.0000	8,585.00	1.0000	8,597.0000	8,597.00	1620.490
656.010	Phone Service	Per Usage			49,873.50			51,000.00	1620.490
656.015	Phone Service - 50% Aidable	Per Usage			38,817.49			21,000.00	1620.490
656.020	Phone Service-Non-Aidable	Per Usage			819.73			600.00	1620.490
ST - 3 Code: 1621.490									
Program: (none)									
630.490	Health,Safety,Risk Mgmt-GV BOCES	X-Contract			8,329.00			8,500.00	1621.490
630.499	Health,Saf,Risk Mgmt-GV BOCES PR YR	X-Contract			0.00				1621.490
ST - 3 Code: 1670.490									
Program: (none)									

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Program / Service #	Description	Cost Basis	Current 2020-21 Contract			2021-22 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
507.491 IMAGING SERVICE-MONROE 2		X-CONTRACT			5,000.00				1670.490
507.899 IMAGING SERVICE-MON 2 ADMIN FEE		PER USAGE			260.00				1670.490
Program: Imaging Center									
506.000 Imaging Services		Per Usage			271.50			1,000.00	1670.490
ST - 3 Code: 1981.490									
Program: Central Administration									
001.000 Central Administration		Per RWADA	3,835.0000	79.1600	303,578.60	3,708.0000	80.2900	297,715.32	1981.490
Program: Rent/Capital									
002.060 Rent Of Facilities		Per RWADA	3,835.0000	42.2700	162,111.93	3,708.0000	42.3800	157,147.69	1981.490
002.071 Capital Improvements/Monthly Chg.		Per RWADA	3,835.0000	47.8900	183,644.60	3,708.0000	47.9100	177,651.95	1981.490
002.075 Capital Imp: 2019-2023 Project		Per Usage			182,830.00				1981.490
ST - 3 Code: 2010.490									
Program: (none)									
541.491 GRANT WRITING-MONROE II		X-Contract			11,830.00			12,000.00	2010.490
541.899 GRANT WRITING-MONROE II ADMIN FEE		PER USAGE			472.68			500.00	2010.490
543.020 M2 - STAFF DEVELOPMENT		X-CONTRACT			1,270.00			5,000.00	2010.490
543.022 M2 - ADMIN REGIONAL MTGS		X-CONTRACT			1,265.00			1,265.00	2010.490
543.899 M2 - SCH IMP ADMIN FEE		PER USAGE			131.82			120.00	2010.490
553.496 SCHOOL IMPRVMNT-PUT/WEST BOCES		X-CONTRACT			2,750.00			3,000.00	2010.490

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Program / Service #	Description	Cost Basis	Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	District Budget Code
Program: School Curriculum Improvement									
540.001	School Improvement-Enhanced Rate	Per District	1.0000	25,979.0000	25,979.00	1.0000	26,632.0000	26,632.00	2010.490
540.005	Use Fee/%	Per Usage			0.00				2010.490
540.010	School Improvement-Workshops	Per Usage			4,875.76			10,000.00	2010.490
540.015	School Improvement-Shared Services	Per Usage			0.00				2010.490
ST - 3 Code: 2060.490									
Program: Planning, Research, Evaluation									
509.020	Diversity & Equity Planning-Base Fe	Per District		6,000.0000	0.00	1.0000	6,000.0000	6,000.00	2060.490
509.023	Diversity & Equity Consultants-CHGB	Per Usage			0.00			25,000.00	2060.490
ST - 3 Code: 2110.490									
Program: (none)									
435.491	Distance Learning - Monroe 2 BOCES	PER DISTRICT		1,560.0000	0.00		1,750.0000		2110.490
435.899	Dist Learning - Monroe 2 ADMIN FEE	PER USAGE			0.00				2110.490
502.000	M2 - ELEMENTARY SCIENCE COORD	X-CONTRACT			0.00				2110.490
510.491	MAARS Services - Monroe 2	X-CONTRACT			36,311.48			37,000.00	2110.490
510.991	MAARS Service-Pr Yr Monroe 2	X-CONTRACT			0.00				2110.490
510.999	MAARS -Mon 2 ADMIN FEE PR YR	PER USAGE			0.00				2110.490
531.060	M2 - MASTERMINDS - VARSITY	PER TEAM	1.0000	829.0000	829.00	1.0000	829.0000	829.00	2110.490

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Program / Service #	Description	Cost Basis	Current 2020-21 Contract			2021-22 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
531.080 M2 - INTERSCHOLASTIC CHESS LEAGUE		PER TEAM	1.0000	350.0000	350.00	1.0000	350.0000	350.00	2110.490
531.899 M2 - GIFTED/TALENTED ADMIN FEE		PER USAGE			61.31			19.00	2110.490
602.490 STAFF DEV - CLERICAL WFL BOCES		X-CONTRACT			375.00				2110.490
602.825 STAFF DEV -ADMIN FEE WFL BOCES		PER USAGE			18.75				2110.490
Program: BoSAT Elementary Science									
501.000 BoSAT Elementary Science		Per Usage			65,501.77			64,196.00	2110.490
501.040 BOCES 4 Science		Per Usage			0.00				2110.490
Program: BUBL/ Challenger									
428.000 Challenger Learning Center		Per Mission	12.0000	835.0000	10,020.00	12.0000	851.0000	10,212.00	2110.490
428.020 Video Conferences		Per Usage			3,624.00				2110.490
Program: Distance Learning									
430.000 Distance Learning		Per Comp Dist.	1.0000	16,077.1600	16,077.16	1.0000	16,398.6700	16,398.67	2110.490
430.010 Equipment-Distance Learning		Per Usage			24,234.00			18,061.31	2110.490
Program: Driver Education									
333.000 DRIVER EDUCATION - FALL SESSION		Per Pupil		560.0000	785.51	20.0000	560.0000	11,200.00	2110.490
333.001 DRIVER EDUCATION - WINTER SESSION		Per Pupil		560.0000	0.00	20.0000	560.0000	11,200.00	2110.490
333.002 DRIVER EDUCATION - SPRING SESSION		Per Pupil		560.0000	0.00	25.0000	560.0000	14,000.00	2110.490
425.013 Driver Education-Summer School Prg		PER PUPIL		560.0000	0.00		560.0000		2110.490

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Program / Service #	Description	Cost Basis	Current 2020-21 Contract			2021-22 Contract			District
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	Budget Code
Program: English for Speakers of Other Languages									
315.040	ENL-Int/Tran-Individual	Per FTE	0.0075	62,520.0000	673.12	0.0075	64,400.0000	483.00	2110.490
315.045	ENL- Int/Trans - Group	PER FTE		31,250.0000	0.00		32,190.0000		2110.490
Program: Gen Ed Tchr/Tutor									
431.000	Gen Ed RPS Tutoring	Per FTE	0.0450	48,320.0000	2,174.40		50,010.0000		2110.490
431.041	Gen Ed RPSTeacher Group	Per FTE	0.2000	53,480.0000	10,696.00	0.2000	55,350.0000	11,070.00	2110.490
Program: Instructional Multimedia									
505.020	Instructional Multi-Media	Per RWADA	3,812.0000	13.7100	52,262.52	3,835.0000	13.9400	53,459.90	2110.490
505.021.000	Music Library Service >2000 RWADA	Per District	1.0000	2,743.0000	2,743.00	1.0000	2,796.0000	2,796.00	2110.490
505.021.010	Music Library Service 1000-2000 R	Per District		1,372.0000	0.00		1,398.0000		2110.490
505.021.020	Music Library Service <1000 RWADA	PER DISTRICT		823.0000	0.00		839.0000		2110.490
505.022	Multi-Media-Base Charge	Per Unit	1.0000	10,025.0900	10,025.09	1.0000	10,196.0000	10,196.00	2110.490
505.023	Software-Non Public	Per Usage			16,138.05			25,000.00	2110.490
505.024	Multi-Media Chargeback	Per Usage			4,350.00			5,000.00	2110.490
505.025	Multi-Media Mobile Device -Base chg	Per District	1.0000	1,611.2600	1,611.26	1.0000	1,639.8700	1,639.87	2110.490
505.026.010	Mobile Device Mgmt-Mon 1 Servr Ho	Device Charge	1,158.0000	6.9100	8,001.78	1,220.0000	7.0300	8,576.60	2110.490
505.026.020	Mobile Device Mgmt-Vendor Hosting	Device Charge		5.7600	0.00		5.8600		2110.490
505.027	Multi-Media Mobile Device -CB Maint	Per Usage			4,668.00			10,000.00	2110.490

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Program / Service #	Description	Cost Basis	Current 2020-21 Contract			2021-22 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
505.030 OverDrive Advantage E-Book Collecti		Per Usage			1,347.60			1,400.00	2110.490
505.050 Non-Public Library Site Charge		Per Building	7.0000	577.2200	4,040.54	6.0000	584.2100	3,505.26	2110.490
505.051 Non-Public Library Chargeback		Per Usage			3,521.41			750.00	2110.490
505.052 Non-Public Library Base Charge		Base Charge	1.0000	2,020.2500	2,020.25	1.0000	2,044.5800	2,044.58	2110.490
Program: Textbook Coordination Services									
603.000 Non-Public Textbooks Coordination		Per Text	956.0000	11.8400	11,319.04	977.0000	11.9700	11,694.69	2110.490
603.010 Non-Public Textbooks Chargeback		Per Usage			14,730.75			15,000.00	2110.490
Program: Urban-Suburban Interdistrict Transfer Pr									
525.000 Urban Suburban Interdistrict Trfer		PER PUPIL	65.0000	652.0000	42,380.00	75.0000	672.0000	50,400.00	2110.490
525.020 Transportation/Tokens		Per Pupil	65.0000	6.5000	422.50	75.0000	6.7000	502.50	2110.490
ST - 3 Code: 2250.490									
Program: (none)									
203.300 M2- TRANS PGM - TUITION		PER PUPIL	1.0000	48,357.0000	48,357.00		47,775.0000		2250.490
203.310 M2- TRANS PGM - AIDE		PER AIDE	0.5000	42,890.0000	21,445.00		43,430.0000		2250.490
203.330 M2- TRANS PGM - ASSOC RS		PER HOUR	50.0000	190.0000	9,500.00		190.0000		2250.490
203.899 M2- ADMIN FEE		PER USAGE			4,123.70				2250.490
204.600 M2-8:1:2 INTENSIVE MGMT PRGM TUITIO		PER PUPIL	0.6250	53,277.0000	33,298.13		53,522.0000		2250.490
204.620 M2-8:1:2 INTENSIVE MGMT		PER HOUR	0.6250	43,680.0000	27,300.00		44,229.0000		2250.490
204.630 M2-8:1:2 INTENSIVE MGMT PRGM ASSOC		PER HOUR	12.5000	190.0000	2,375.00		190.0000		2250.490

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Program / Service #	Description	Cost Basis	Current 2020-21 Contract			2021-22 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
204.899 M2-8:1:2 ADMIN FEE		PER USAGE			3,274.60				2250.490
205.000 M2-6:1:1 PROGRAM - TUITION		PER PUPIL	1.0000	62,766.0000	62,766.00		63,616.0000		2250.490
205.020 M2-6:1:1 PDD - SBA		PER SBA	1.0000	43,680.0000	43,680.00	1.0000	44,229.0000	44,229.00	2250.490
205.030 M2-6:1:1 PDD - ASSOC RS		PER HOUR	20.0000	190.0000	3,800.00	20.0000	190.0000	3,800.00	2250.490
205.500 M2-6:1:1 TDP - TUITION		PER PUPIL		57,808.0000	0.00		58,196.0000		2250.490
205.530 M2-6:1:1 TDP - ASSOC RS		PER HOUR		190.0000	0.00		190.0000		2250.490
205.899 M2-6:1:1 - ADMIN FEE		PER USAGE			5,732.79			5,800.00	2250.490
216.000 E/S 6:1:1 Bird/Morgan Grade 8		Per Pupil	1.0000	60,343.0000	60,343.00				2250.490
216.999 E/S Rel Serv B/M Grade 8		Per Usage			4,494.80				2250.490
301.000 Vison		Per FTE	1.4141	137,490.0000	194,428.74	1.7500	140,240.0000	245,420.00	2250.490
301.002 Vision Materials Adaptations		Per FTE	0.4069	137,490.0000	55,940.56	0.6000	140,240.0000	84,144.00	2250.490
301.004 Vison - Orientation & Mobility Svcs		Per FTE	0.1840	137,490.0000	25,300.92	0.4000	140,240.0000	56,096.00	2250.490
301.005 Vison-Orientation & Mobility Assesm		Per FTE		137,490.0000	0.00		140,240.0000		2250.490
302.000 Physical Therapy (PT)		Per FTE	0.3295	138,670.0000	45,691.77	0.3500	142,830.0000	49,990.50	2250.490
302.020 P.T. Evaluations		Per FTE	0.0050	138,670.0000	693.35	0.0200	142,830.0000	2,856.60	2250.490
303.000 Occupational Therapy (OT)		Per FTE	1.3708	116,040.0000	159,061.83	1.2000	116,040.0000	139,248.00	2250.490
303.010 O.T. Evaluations		Per FTE	0.0738	116,040.0000	8,557.95	0.0750	116,040.0000	8,703.00	2250.490
304.010 Speech-Language Pathology Services		Per FTE	2.7302	121,600.0000	331,998.40	2.7500	121,600.0000	334,400.00	2250.490
304.011 Audiological Consults		Per FTE	0.0020	172,820.0000	691.28		176,280.0000		2250.490

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Program / Service #	Description	Cost Basis	Current 2020-21 Contract			2021-22 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
304.024 HAT Mgmt		Per Unit	8.0000	3,938.0000	47,845.10	10.0000	4,017.0000	40,170.00	2250.490
304.026 HAT/Soundfield Purchase		Per Usage			5,395.96			5,500.00	2250.490
304.028 HAT/ Soundfield System Trial		Per Unit		1,553.0000	1,553.00		1,584.0000		2250.490
304.075 Speech/Language Evaluations		Per FTE	0.0940	129,920.0000	12,212.48	0.1600	129,920.0000	20,787.20	2250.490
304.076 Audiological Evaluations		Per FTE	0.0040	173,610.0000	694.44		177,080.0000		2250.490
304.077 Auditory Processing Eval.		Per Eval		1,340.0000	4,020.00	2.0000	1,367.0000	2,734.00	2250.490
305.020 Teacher of the Deaf		Per FTE	0.0700	147,000.0000	10,290.00		148,470.0000		2250.490
306.030 Deaf Education - K-12 Interpreter		Per FTE	2.6600	63,180.0000	168,058.80	2.7000	63,180.0000	170,586.00	2250.490
306.033 Sign Language Interpreter/Freelance		PER FTE	0.0952	63,180.0000	6,011.58	0.1500	63,180.0000	9,477.00	2250.490
306.999 DEAF ED INTERPRTR - PR YR		PER FTE			-75,816.00				2250.490
307.040 Deaf Education - Notetaker		PER FTE	4.0000	35,470.0000	141,880.00	5.0000	36,890.0000	184,450.00	2250.490
307.999 Deaf Education - Notetaker PR YR		PER USAGE			-41,328.00				2250.490
312.011 PSYCHOLOGICAL SERVICES		Per FTE	0.0245	117,310.0000	2,874.10		120,830.0000		2250.490
312.050 Specialty Psychological Evaluations		Per FTE	0.4018	117,310.0000	47,129.34	0.4500	120,830.0000	54,373.50	2250.490
313.000 Social Work Services		Per FTE	0.5108	118,000.0000	60,268.50	0.7500	118,590.0000	88,942.50	2250.490
313.999 Social Work Services-Prior Year		Per Usage			-2,360.00				2250.490
329.491 ITINERANT-OTHER		X-CONTRACT			0.00				2250.490
329.899 ATTENDANCE SPVSR-MON 2 ADMIN FEE		PER USAGE			0.00				2250.490

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Program / Service #	Description	Cost Basis	Current 2020-21 Contract			2021-22 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
399.010 Office of Assisted Technology Serv.		Per FTE	0.1770	207,590.0000	50,132.98	0.4000	207,590.0000	83,036.00	2250.490
399.020 Spec Ed/RPS- Tutoring		Per FTE	0.2075	48,320.0000	10,026.40	0.1500	50,010.0000	7,501.50	2250.490
399.040 Spec Ed. RPS Teacher Individual		Per FTE	3.1499	109,100.0000	343,652.39	2.6601	112,920.0000	300,378.49	2250.490
399.041 Spec Ed RPS Teacher Group		Per FTE	2.9249	53,480.0000	156,421.99	2.9482	55,350.0000	163,182.87	2250.490
Program: Elementary/Secondary Programs 12:1:1									
213.020 PROJECT LIFE 12:1:1		Per Pupil		48,419.0000	0.00		48,419.0000		2250.490
213.070 SELF 12:1:1		Per Pupil	1.0000	48,419.0000	48,419.00		49,387.0000		2250.490
213.997 PROJECT LIFE Related Services		Per Usage			0.00				2250.490
213.998 SELF Related Services		Per Usage			5,107.20				2250.490
Program: Elementary/Secondary Programs 12:1:4									
202.020 12:1:4 - Behavior & Sensory		PER PUPIL	5.2250	56,146.0000	293,362.85	5.0000	57,269.0000	286,345.00	2250.490
202.050 12:1:4 - Hillside Day Treatment		Per Pupil	1.0000	56,146.0000	56,146.00		57,269.0000		2250.490
202.996 Sev Dis Rel Ser-Behavior & Sensory		Per Usage			208,328.65			222,594.98	2250.490
202.999 Sev Dis Rel Ser - Hillside Day Trea		Per Usage			24,422.00				2250.490
Program: Elementary/Secondary Programs 6:1:1									
216.005 E/S 6:1:1 BM Enhanced K-8		Per Pupil	3.0000	83,523.0000	250,569.00	3.0000	86,028.0000	258,084.00	2250.490
216.025 E/S 6:1:1 OCA Enhanced		Per Pupil	1.0000	73,000.0000	73,000.00	2.0000	73,000.0000	146,000.00	2250.490
216.040 6:1:1 eStart Enhanced Mental Health		Per Pupil	2.0000	43,632.0000	87,264.00		43,632.0000		2250.490
216.993 BM K-8 Grades-Rel Srv		Per Usage			85,555.40			86,814.60	2250.490

BOCES Final Service Request Report**Fiscal Year: 2021-22****Programs operated from BOCES****School District: BRIGHTON CSD****School BEDSCode: 260101****2020-21 RWADA: 3,835.00****2021-22 RWADA: 3,717.00**

Program / Service #	Description	Cost Basis	Current 2020-21 Contract			2021-22 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
216.994 Related Service-Enhanced Mental Hlt		Per Usage			122,652.00				2250.490
216.996 E/S Related Serv OCA Enhanced		Per Usage			5,366.10			11,000.00	2250.490
Program: Work Experience/ Vocation/ Transition/Mu									
103.000 Multi/FOCUS Programs		Per Pupil	1.0000	10,460.0000	10,460.00	1.0000	10,826.0000	10,826.00	2250.490
ST - 3 Code: 2280.490									
Program: Eastern Monroe Career Center									
101.000 Career & Technical Education		PER PUPIL	35.0000	10,162.0000	355,670.00	44.0000	10,467.0000	460,548.00	2280.490
ST - 3 Code: 2610.490									
Program: Automated Integrated Library System									
528.000 Automated Integrated Library System		Per District	1.0000	26,981.1600	26,981.16	1.0000	27,522.5000	27,522.50	2610.490
528.001 Automated Intergrated Library/Site		Per Site	4.0000	2,556.1600	10,224.64	4.0000	2,607.5100	10,430.04	2610.490
528.015 Library Automation Add-On Modules		Per Unit			600.00			649.81	2610.490
528.016 Library Automation License Fees		Per Maint			3,330.00			3,500.00	2610.490
Program: Electronic On-Line Database									
529.000 Electronic Databases		BASE CHARGE	1.0000	1,778.4600	1,778.46	1.0000	1,814.6200	1,814.62	2610.490
529.010 Electronic Database (Per Site)		Per Site	4.0000	173.4200	693.68	4.0000	176.9400	707.76	2610.490
529.040 Electronic Database/Contractual		Per Usage			42,101.73			44,999.94	2610.490
ST - 3 Code: 2630.490									
Program: Instructional Technology									

BOCES Final Service Request Report**Fiscal Year: 2021-22****Programs operated from BOCES****School District: BRIGHTON CSD****School BEDSCode: 260101****2020-21 RWADA: 3,835.00****2021-22 RWADA: 3,717.00**

Program / Service #	Description	Cost Basis	Current 2020-21 Contract			2021-22 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
519.010	Instructional Computer Services	Per District	1.0000	36,823.4400	36,823.44	1.0000	37,574.4800	37,574.48	2630.490
519.011	Instructional Comp Ser - RWADA	Per RWADA	3,812.0000	2.6100	9,949.32	3,835.0000	2.6600	10,201.10	2630.490
519.013	Software for districts	Per Usage			88,803.64			85,500.00	2630.490
519.015	Computer	Per Usage			198.95			2,500.00	2630.490
519.020	Supplies	Per Usage			34,938.45			40,000.00	2630.490
519.021	Supplies (Equipment < \$1500)	Per Usage			832,606.05			400,000.00	2630.490
520.012	Technology Repair-RWADA Chg.	Per RWADA	3,812.0000	12.3000	46,887.60	3,835.0000	12.5200	48,014.20	2630.490
520.013	Technology Repair-Parts	Per Usage			18,309.00			20,000.00	2630.490
Program: Model Schools									
521.000	Model Schools - RWADA Charge	Per RWADA	3,812.0000	3.4900	13,303.88	3,835.0000	3.5500	13,614.25	2630.490
521.001	Model Schools - Base Charge	Base Charge	1.0000	5,472.7900	5,472.79	1.0000	5,580.9300	5,580.93	2630.490
521.010	Model Schools-TRAINING	Per Usage			0.00				2630.490
ST - 3 Code: 2810.490									
Program: Guidance Information System (GIS)									
511.000	Guidance Info Service-Monroe #1	Per Terminal	2.0000	321.0000	642.00	2.0000	325.0000	650.00	2810.490
511.003	GIS/MAINTENANCE	Per Usage			12,376.00			13,000.00	2810.490
ST - 3 Code: 2855.490									
Program: (none)									
516.040	SECTION V SPORTS -WFL	X-CONTRACT			4,469.93			4,500.00	2855.490
516.825	COACH CERT ADM FEE -WFL	X-CONTRACT			223.50			225.00	2855.490

BOCES Final Service Request Report
Fiscal Year: 2021-22
Programs operated from BOCES

School District: BRIGHTON CSD
School BEDS Code: 260101

2020-21 RWADA: 3,835.00
2021-22 RWADA: 3,717.00

Program / Service #	Description	Cost Basis	Current 2020-21 Contract			2021-22 Contract			District
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	Budget Code
ST - 3 Code: 5581.490									
Program: Transportation									
607.010	Transportation - Disabled Contract	PER PUPIL MONTH	36.8000	1,415.0000	52,072.00	270.0000	796.0000	214,920.00	5581.490
607.011	1:1 Bus Attendant	PER FTE MONTH	4.8000	4,144.0000	19,891.20	40.0000	2,330.0000	93,200.00	5581.490
607.013	Shared Bus Attendant	PER MONTH	20.1000	1,673.0000	33,627.30	60.0000	941.0000	56,460.00	5581.490
607.017	1 on 1 Bus Transportation	PER PUPIL MONTH	2.0000	7,698.0000	15,396.00	40.0000	4,328.0000	173,120.00	5581.490
607.020.000	Disabled Program Trans	PER PUPIL	8.0000	584.4200	4,675.36	12.0000	3,285.0000	39,420.00	5581.490
607.020.010	Disabled Program Trans-Bird/Morgan	PER PUPIL		305.6200	0.00	5.0000	1,718.0000	8,590.00	5581.490
607.021	Vocational Program	PER PUPIL		281.2000	0.00		158.0000		5581.490
607.025	ESY - TRANSPORTATION	PER STUDENT		1,588.0000	0.00		1,652.0000		5581.490
607.026	ESY - 1:1 BUS ATTENDANT	PER STUDENT		3,405.0000	0.00		3,541.0000		5581.490
607.027	ESY - 1 ON 1 BUS TRANSP	PER STUDENT		6,323.0000	0.00		6,576.0000		5581.490
607.028	ESY - DISTRICT SHUTTLE	PER PUPIL TRIP		9.6900	0.00		10.0000		5581.490
607.030	ESY - SHARED BUS ATTENDANT	Per Student		1,703.0000	0.00		1,771.0000		5581.490
607.032	ESY - Disabled Program Trans.	Per Pupil		408.0000	0.00		424.0000		5581.490
607.053	1:1 Direct District Shuttle	Per Pupil Trip	56.0000	213.8400	11,975.04	95.0000	120.2100	11,419.95	5581.490
ST - 3 Code: 9040.490									
Program: (none)									
613.490	Self Funded Workers Comp-Monroe 2	X-Contract			25,164.00			25,500.00	9040.490

BOCES Final Service Request Report

Fiscal Year: 2021-22

Programs operated from BOCES

School District: BRIGHTON CSD

School BEDS Code: 260101

2020-21 RWADA: 3,835.00

2021-22 RWADA: 3,717.00

Program / Service #	Description	Cost Basis	Current 2020-21 Contract			2021-22 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
ST - 3 Code: 9060.490									
Program: (none)									
612.491	Health Insurance Consortium	X-Contract			28,034.44			28,500.00	9060.490
Report Total					7,943,454.36			7,553,453.97	

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
02-1670-504-000-000	Copy Paper - BHS	20,128	-	-	-	-	0.00%
02-2020-200-002-000	Equipment-BHS	7,196	8,100	4,625	29,508	21,408	264.30%
02-2020-406-002-000	ASSEMBLIES	625	2,000	1,300	2,000	-	0.00%
02-2020-420-026-000	Conference-BHS	2,678	4,500	270	4,500	-	0.00%
02-2020-450-002-000	Consultants & Workshops	850	2,500	-	2,500	-	0.00%
02-2020-480-002-000	Textbooks-BHS	271	2,000	-	1,000	-1,000	-50.00%
02-2020-490-002-000	BOCES-BHS	-	-	22,311	-	-	0.00%
02-2020-500-002-000	Supplies-BHS	24,803	40,354	65,639	53,443	13,089	32.44%
02-2020-500-032-000	Supplies-Faculty Ctr	4,096	6,000	1,500	6,000	-	0.00%
02-2110-200-011-000	Equipment-Art	3,295	-	-	-	-	0.00%
02-2110-200-029-000	Equipment-English	673	-	-	-	-	0.00%
02-2110-200-035-000	Equipment-World Lang	-	-	-	1,095	1,095	**** **%
02-2110-200-039-000	Equipment-Health Ed	1,171	-	-	-	-	0.00%
02-2110-200-042-000	Equipment-Industrial Tech	-	3,115	2,338	12,841	9,726	312.23%
02-2110-200-049-000	Equipment-Math	16,040	4,500	4,250	-	-4,500	-100.00%
02-2110-200-068-000	Equipment-Science	3,738	8,312	8,312	2,117	-6,195	-74.53%
02-2110-400-068-000	Contractual-Science	106	2,000	1,000	2,000	-	0.00%
02-2110-409-011-000	Other Expense-Art	1,775	1,500	1,500	-	-1,500	-100.00%
02-2110-409-017-000	Other Expense-Business	-	-	2,600	2,800	2,800	**** **%
02-2110-409-029-000	Other Expense-English	3,200	8,768	3,542	8,768	-	0.00%
02-2110-409-035-000	Other Exp-World Language	8,253	10,800	10,483	10,800	-	0.00%
02-2110-409-042-000	Other Exp-Ind Tech	4,262	6,199	3,528	5,380	-819	-13.21%
02-2110-409-049-000	Other Expense-Math	420	-	-	-	-	0.00%
02-2110-409-049-001	Other Expense - Math Team	-	-	471	-	-	0.00%
02-2110-409-052-000	Other Expense-Mountain Bd	1,081	2,000	-	2,000	-	0.00%
02-2110-409-053-000	Other Expense-Music	1,090	-	-	-	-	0.00%
02-2110-409-062-000	Other Exp-Physical Ed	1,653	8,000	4,550	5,000	-3,000	-37.50%
02-2110-409-068-000	Other Exp-Science	943	1,475	1,532	1,100	-375	-25.42%
02-2110-420-029-000	Conference-English	2,743	3,500	2,129	4,000	500	14.29%
02-2110-420-035-000	Conference-World Language	-	-400	-	100	500	-125.00%
02-2110-420-042-000	Conference-Ind Tech	-	-200	-	500	700	-350.00%
02-2110-420-049-000	Conference-Math Staff	230	700	-	700	-	0.00%
02-2110-420-062-000	Conference-Physical Ed	-	-	-	300	300	**** **%
02-2110-420-072-000	Conference-Soc Studies	-	-100	-	400	500	-500.00%
02-2110-480-029-000	Textbooks-English	3,184	7,800	6,992	7,800	-	0.00%
02-2110-480-035-000	Textbooks-World Language	39	2,000	1,636	1,000	-1,000	-50.00%
02-2110-480-049-000	Textbooks-Math	-	6,000	-	6,000	-	0.00%
02-2110-480-068-000	Textbooks-Science	4,509	3,000	-	3,000	-	0.00%
02-2110-480-072-000	Textbooks-Soc Studies	2,082	5,000	1,702	5,000	-	0.00%
02-2110-490-029-000	BOCES-English	-	-	4,997	-	-	0.00%
02-2110-500-011-000	Supplies-Art	9,790	14,300	14,362	-	-14,300	-100.00%
02-2110-500-017-000	Supplies-Business	-	1,600	3,000	1,600	-	0.00%
02-2110-500-029-000	Supplies-English	1,174	1,500	3,000	1,500	-	0.00%
02-2110-500-030-000	Supplies-ESOL	-1,464	500	2,000	500	-	0.00%
02-2110-500-035-000	Supplies-World Language	3,032	2,230	2,134	2,135	-95	-4.26%
02-2110-500-039-000	Supplies-Health Ed	296	400	104	400	-	0.00%
02-2110-500-040-000	Supplies - AIM Program	1,220	5,000	4,784	5,000	-	0.00%
02-2110-500-042-000	Supplies-Ind Tech	4,589	6,500	9,084	6,500	-	0.00%
02-2110-500-049-000	Supplies-Math	1,414	4,000	5,399	4,000	-	0.00%
02-2110-500-053-000	Supplies-Music	854	-	-	-	-	0.00%
02-2110-500-062-000	Supplies-Physical Ed	7,272	8,000	3,858	8,490	490	6.13%
02-2110-500-068-000	Supplies-Science	18,767	26,000	22,518	26,467	467	1.80%
02-2110-500-071-000	Supplies-Skills Lab	-	500	461	500	-	0.00%
02-2110-500-072-000	Supplies-Soc Studies	424	4,000	6,277	4,000	-	0.00%
02-2250-500-038-000	Supplies-Spec Ed Pgm	1,310	5,000	4,974	5,000	-	0.00%
02-2610-200-016-000	Equipment-A/V	-	-	-	4,000	4,000	**** **%
02-2610-200-046-000	Equipment-Library	29,134	-	-	-	-	0.00%
02-2610-460-046-000	Software-Library	18,997	10,000	485	10,000	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
02-2610-485-046-000	Periodicals-Library	2,241	3,600	1,060	3,600	-	0.00%
02-2610-490-046-000	BOCES-Library	-	-	14,589	-	-	0.00%
02-2610-500-046-000	Supplies-Library	1,117	2,500	2,795	2,500	-	0.00%
02-2610-516-046-000	Library Books	11,012	18,300	20,904	18,300	-	0.00%
02-2630-220-000-000	PrinterCartridges/Toner	-	5,000	-	3,000	-2,000	-40.00%
02-2630-500-020-000	Supplies-Computer Instruc	170	5,000	150	5,000	-	0.00%
02-2810-500-020-000	Supplies - Care Team	312	1,000	265	-	-1,000	-100.00%
02-2810-500-022-000	Supplies-Counseling Ctr	667	2,000	1,987	2,700	700	35.00%
02-2810-500-067-000	SuppliesRegistrar	-	600	600	600	-	0.00%
02-2815-500-040-000	Supplies-Health	1,731	-	2,055	750	750	****. **%
02-2850-410-000-000	BHS Link Crew	3,543	5,000	3,855	5,000	-	0.00%
02-2850-420-076-000	Conference-Student Comp	8,939	13,940	5,404	14,000	60	0.43%
02-2850-500-092-000	Supplies-Morning Show	495	-	-	-	-	0.00%
02-5540-433-002-000	Field Trips	10,941	15,000	-	15,000	-	0.00%
Total GENERAL FUND		259,111	310,893	293,311	332,194	21,301	6.85%

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
03-1670-504-000-000	Copy Paper - TCMS	5,134	-	12,000	-	-	0.00%
03-2020-200-003-000	Equipment-TCMS	-	-	-	3,362	3,362	****. **%
03-2020-409-003-000	Other Expense-TCMS	90	560	560	560	-	0.00%
03-2020-420-065-000	Conference-Principal	384	5,348	5,348	5,348	-	0.00%
03-2020-490-003-000	BOCES-TCMS	1,266	-	-	-	-	0.00%
03-2020-500-003-000	Supplies-TCMS	1,132	-	660	-	-	0.00%
03-2110-200-011-000	Equipment-Art	2,074	-	-	-	-	0.00%
03-2110-200-062-000	Equipment-Physical Ed	2,875	1,760	1,760	-	-1,760	-100.00%
03-2110-200-080-000	Equipment-Teaching	-	-	660	-	-	0.00%
03-2110-200-081-000	Equipment-Technology	3,360	6,686	6,686	14,577	7,891	118.02%
03-2110-409-031-000	Other Exp-Extended Studie	-	180	180	-	-180	-100.00%
03-2110-409-035-000	Other Exp-World Language	650	1,880	1,880	2,100	220	11.70%
03-2110-409-049-000	Other Expense-Math	300	350	629	350	-	0.00%
03-2110-409-053-000	Other Expense-Music	480	-	-	-	-	0.00%
03-2110-409-068-000	Other Expense-Science	506	400	240	795	395	98.75%
03-2110-409-080-000	Other Expense-Teaching	303	895	895	895	-	0.00%
03-2110-409-081-000	Other Expense-Technology	-	1,074	-	1,074	-	0.00%
03-2110-420-041-000	Conference-Home/Careers	-	-	-	800	800	****. **%
03-2110-420-049-000	Conference-Math	-	-	-	500	500	****. **%
03-2110-420-062-000	Conference-Physical Ed	1,000	-	500	-	-	0.00%
03-2110-420-080-000	Conference-Teaching	3,509	3,975	3,975	3,975	-	0.00%
03-2110-420-081-000	Conference-Technology	842	574	-	574	-	0.00%
03-2110-480-029-000	Textbooks-English	6,118	6,444	3,985	6,000	-444	-6.89%
03-2110-480-049-000	Textbooks-Math	682	2,500	-	2,000	-500	-20.00%
03-2110-480-072-000	Textbooks-Soc Studies	1,224	800	-	800	-	0.00%
03-2110-480-080-000	Textbooks-Teaching	-	5,370	-	5,370	-	0.00%
03-2110-500-011-000	Supplies-Art	5,643	5,934	6,539	-	-5,934	-100.00%
03-2110-500-018-000	Supplies-Central Stores	17,975	29,480	24,803	29,480	-	0.00%
03-2110-500-029-000	Supplies-English	1,254	1,915	4,641	2,359	444	23.19%
03-2110-500-030-000	Supplies-ESOL	350	591	484	591	-	0.00%
03-2110-500-031-000	Supplies-Extended Studies	1,093	1,033	900	1,033	-	0.00%
03-2110-500-035-000	Supplies-World Language	1,665	1,938	1,808	1,718	-220	-11.35%
03-2110-500-041-000	Supplies-Home/Careers	7,831	8,485	8,485	7,685	-800	-9.43%
03-2110-500-049-000	Supplies-Math	1,068	1,263	1,484	1,263	-	0.00%
03-2110-500-053-000	Supplies-Music	1,560	-	-	-	-	0.00%
03-2110-500-058-000	Supplies-Performing Arts	-	1,946	1,196	-	-1,946	-100.00%
03-2110-500-062-000	Supplies-Physical Ed	6,020	5,783	5,283	6,810	1,027	17.76%
03-2110-500-068-000	Supplies-Science	1,605	14,205	14,835	13,810	-395	-2.78%
03-2110-500-072-000	Supplies-Social Studies	1,740	3,107	3,907	3,907	800	25.75%
03-2110-500-081-000	Supplies-Technology	17,215	18,016	20,310	18,016	-	0.00%
03-2250-409-038-000	Other Expense-Spec Ed Pgm	-	-	125	-	-	0.00%
03-2250-420-038-000	Conference-Spec Ed Pgm	-	1,290	-	-	-1,290	-100.00%
03-2250-480-038-000	Textbooks-Spec Ed Pgm	194	750	995	750	-	0.00%
03-2250-500-038-000	Supplies-Spec Ed Pgm	1,681	2,714	3,471	4,004	1,290	47.53%
03-2610-200-081-000	Equipment-Technology	8,044	-	-	-	-	0.00%
03-2610-485-046-000	Periodicals	742	605	577	605	-	0.00%
03-2610-490-046-000	BOCES-Library	-	-	1,348	-	-	0.00%
03-2610-500-016-000	Supplies-A/V	-	1,790	1,790	2,000	210	11.73%
03-2610-500-046-000	Supplies-Library	703	970	970	970	-	0.00%
03-2610-516-046-000	Library Books	10,812	10,199	8,065	10,199	-	0.00%
03-2630-460-020-000	Software-Comp Instruc	-	895	895	895	-	0.00%
03-2630-500-020-000	Supplies-Computer Instruc	-	3,990	3,847	3,990	-	0.00%
03-2810-420-022-000	Conference-Counseling Ctr	300	37	37	-	-37	-100.00%
03-2810-500-022-000	Supplies-Counseling Ctr	230	1,087	1,087	1,087	-	0.00%
03-2815-420-039-000	Conference-Health Ed	-	-	500	-	-	0.00%
03-2815-500-039-000	SuppliesHealth Ed	1,571	1,575	987	1,575	-	0.00%
03-2815-500-040-000	Supplies-Health	2,133	2,506	3,288	2,506	-	0.00%
03-5540-433-003-000	Field Trips	-472	2,775	2,775	2,775	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2022

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
Total GENERAL FUND		122,886	163,675	165,390	167,108	3,433	2.10%

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
05-1670-504-000-000	Copy Paper - CRPS	3,697	-	6,000	-	-	0.00%
05-2020-409-005-000	Other Expense	178	400	178	400	-	0.00%
05-2020-490-005-000	BOCES	5,598	545	545	-	-545	-100.00%
05-2020-500-005-000	Supplies	2,365	7,150	8,896	11,385	4,235	59.23%
05-2020-502-005-000	Computer Supplies	-	959	959	959	-	0.00%
05-2110-200-080-000	Equipment-Teaching	3,106	4,000	4,000	3,759	-241	-6.03%
05-2110-409-014-000	Other Expense-Assemblies	2,500	2,000	2,000	2,000	-	0.00%
05-2110-409-080-000	Other Expense-Teaching	4,795	10,500	10,500	10,500	-	0.00%
05-2110-420-080-000	Conference-Teaching	646	3,336	3,336	3,836	500	14.99%
05-2110-480-080-000	Textbooks-Teaching	22,219	24,700	18,518	24,700	-	0.00%
05-2110-500-011-000	Supplies-Art	4,210	4,810	5,331	-	-4,810	-100.00%
05-2110-500-040-000	Supplies-Health	285	400	76	400	-	0.00%
05-2110-500-053-000	Supplies-Music	740	-	-	-	-	0.00%
05-2110-500-062-000	Supplies-Physical Educat.	2,056	2,000	2,000	2,000	-	0.00%
05-2110-500-080-000	Supplies-Teaching	27,834	28,058	29,709	65,431	37,373	133.20%
05-2250-500-038-000	Supplies - Special Ed S&L	2,926	4,150	3,440	5,800	1,650	39.76%
05-2610-409-046-000	Other Expense-Library	-	-	3,360	-	-	0.00%
05-2610-485-046-000	Periodicals-Library	180	575	170	575	-	0.00%
05-2610-500-046-000	Supplies-Library	1,115	575	-2,992	575	-	0.00%
05-2610-516-046-000	Library Books-Library	5,643	6,000	6,279	6,000	-	0.00%
05-2630-220-000-000	PrinterCartridges/Toner	478	7,663	1,968	7,663	-	0.00%
05-2630-460-020-000	Software-Computer Instr.	900	14,310	7,848	17,250	2,940	20.55%
05-2630-490-020-000	BOCES-Computer Instr.	4,000	-	-	-	-	0.00%
05-2810-500-022-000	Supplies-Counseling	50	450	189	450	-	0.00%
05-2815-409-040-000	Other Expense-Hlth Serv.	244	-	800	-	-	0.00%
05-2815-500-040-000	Supplies-Health Services	315	1,110	1,038	1,110	-	0.00%
05-5540-433-005-000	Field Trips	-	6,000	6,000	6,000	-	0.00%
Total GENERAL FUND		96,080	129,691	120,148	170,793	41,102	31.69%

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
06-1670-504-000-000	Copy Paper - FRES	8,268	-	10,000	-	-	0.00%
06-2020-420-006-000	Conference	729	4,500	4,411	4,500	-	0.00%
06-2020-500-006-000	Supplies	8,972	7,000	12,383	8,000	1,000	14.29%
06-2110-200-078-000	Equipment-Support	-	2,000	2,000	-	-2,000	-100.00%
06-2110-409-053-000	Other Expense-Music	400	-	-	-	-	0.00%
06-2110-480-080-000	Textbooks-Teaching	-	7,535	-	10,000	2,465	32.71%
06-2110-490-080-000	BOCES-Teaching	-	-	142	-	-	0.00%
06-2110-500-011-000	Supplies-Art	7,763	8,000	8,222	-	-8,000	-100.00%
06-2110-500-018-000	Supplies-Central Stores	5,385	8,000	9,052	8,000	-	0.00%
06-2110-500-039-000	Supplies - Health Ed.	534	600	602	600	-	0.00%
06-2110-500-053-000	Supplies-Music	1,473	-	-	-	-	0.00%
06-2110-500-062-000	Supplies-Physical Educat.	2,546	2,500	2,470	2,500	-	0.00%
06-2110-500-080-000	Supplies-Teaching	35,251	35,540	33,295	35,000	-540	-1.52%
06-2250-409-079-000	Other Expense- Support Sv	-	12,000	12,000	12,000	-	0.00%
06-2250-490-079-000	BOCES-Support Services	4,320	-	-	-	-	0.00%
06-2250-500-031-000	Supplies-Extended Studies	227	500	460	500	-	0.00%
06-2250-500-038-000	Supplies-Special Educat.	1,668	2,000	1,786	2,000	-	0.00%
06-2250-500-038-001	Supplies - Special Servic	582	600	803	600	-	0.00%
06-2250-500-079-000	Supplies-Support Services	197	400	352	400	-	0.00%
06-2610-409-046-000	Other Expense-Library	-	900	404	900	-	0.00%
06-2610-485-046-000	Periodicals-Library	-	1,200	90	1,200	-	0.00%
06-2610-500-016-000	Supplies-Audio Visual	-	1,200	-	1,200	-	0.00%
06-2610-500-046-000	Supplies-Library	564	1,000	1,686	1,000	-	0.00%
06-2610-516-046-000	Library Books	8,357	10,000	11,495	10,000	-	0.00%
06-2630-220-000-000	PrinterCartridges/Toner	-	10,000	6,221	10,000	-	0.00%
06-2630-500-020-000	Supplies-Computer Instr.	2,168	1,500	3,562	1,500	-	0.00%
06-2810-500-022-000	Supplies-Counseling	1,026	1,000	989	1,000	-	0.00%
06-2815-409-040-000	Other Expense-Health	-	250	250	250	-	0.00%
06-2815-500-040-000	Supplies-Health	1,981	500	1,500	500	-	0.00%
06-5540-433-006-000	Field Trips	4,116	19,000	9,775	13,973	-5,027	-26.46%
06-5540-490-006-000	BOCES-Field Trips	-	-	3,624	-	-	0.00%
Total GENERAL FUND		96,527	137,725	137,574	125,623	-12,102	-8.79%

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
11-1040-165-000-785	Clerical-Clerk	27,864	35,941	34,395	36,575	634	1.76%
11-1240-150-000-700	Superintendent	241,044	235,327	242,044	237,704	2,377	1.01%
11-1240-165-000-786	Clerical-Superintendent	34,055	35,941	37,487	38,592	2,651	7.38%
11-1310-150-000-701	Director for Admin. Serv.	184,543	182,549	182,549	186,236	3,687	2.02%
11-1310-165-000-787	Clerical-Business Office	306,949	328,830	328,830	347,971	19,141	5.82%
11-1420-163-000-750	School Attorney	5,750	-	-	-	-	0.00%
11-1430-165-000-788	Clerical-Personnel Office	130,857	136,240	136,240	140,965	4,725	3.47%
11-1480-163-000-751	Public Relations	63,245	65,269	65,269	66,413	1,144	1.75%
11-1620-165-000-800	Clerical-Switchboard	22,627	30,223	30,223	29,542	-681	-2.25%
11-1620-165-000-801	Clerical-Operation/Maint.	28,316	40,380	40,380	25,468	-14,912	-36.93%
11-1620-166-000-810	Salaries-Supervisor	-	25,000	25,000	25,000	-	0.00%
11-1620-166-000-811	Non-Certified Personnel	406,512	156,989	156,989	205,787	48,798	31.08%
11-1620-166-000-812	Student Help-Overtime	29,260	45,000	45,000	45,000	-	0.00%
11-1620-166-002-811	Noninstructional Salaries	390,606	509,343	509,343	523,092	13,749	2.70%
11-1620-166-003-811	Noninstructional Salaries	270,505	366,610	366,610	394,376	27,766	7.57%
11-1620-166-005-811	Noninstructional Salaries	132,431	187,470	187,470	341,030	153,560	81.91%
11-1620-166-006-811	Noninstructional Salaries	151,119	241,183	241,183	248,649	7,466	3.10%
11-1621-166-000-813	Salaries-Maintenance	377,899	599,326	599,326	479,411	-119,915	-20.01%
11-1621-166-000-814	Maintenance-Overtime	178,207	50,000	50,000	50,000	-	0.00%
11-1670-165-000-802	Clerical-Central Printing	26,462	80,007	80,007	83,333	3,326	4.16%
11-2010-150-000-702	Asst. Supt. for Instructi	195,376	195,158	195,158	185,000	-10,158	-5.21%
11-2010-165-000-789	Clerical - Asst.Supt.Inst	-	5,000	5,000	5,000	-	0.00%
11-2020-150-000-703	Principals/Assistant Prin	65,625	-	-	-	-	0.00%
11-2020-150-000-704	Directors	317,097	271,628	271,628	252,135	-19,493	-7.18%
11-2020-150-000-705	Director-Special Ed/Plan	147,710	127,551	127,551	129,133	1,582	1.24%
11-2020-150-002-703	Instructional Salaries	564,190	587,219	587,219	591,099	3,880	0.66%
11-2020-150-003-703	Instructional Salaries	357,745	323,559	323,559	313,581	-9,978	-3.08%
11-2020-150-005-703	Instructional Salaries	215,137	215,518	215,518	221,895	6,377	2.96%
11-2020-150-006-703	Instructional Salaries	128,055	192,903	192,903	198,325	5,422	2.81%
11-2020-165-000-790	Clerical-Principals	3,314	-	-	-	-	0.00%
11-2020-165-000-791	Clerical-Pupil Services	35,280	85,183	85,183	92,914	7,731	9.08%
11-2020-165-002-790	Noninstructional Salaries	42,553	33,282	33,282	95,706	62,424	187.56%
11-2020-165-003-790	Noninstructional Salaries	25,418	29,825	29,825	54,215	24,390	81.78%
11-2020-165-005-790	Noninstructional Salaries	48,931	100,754	100,754	113,014	12,260	12.17%
11-2020-165-006-790	Noninstructional Salaries	28,897	30,428	30,428	35,747	5,319	17.48%
11-2060-151-000-710	Teacher Center	159,839	174,602	174,602	118,224	-56,378	-32.29%
11-2060-152-000-731	Summer Curriculum Develop	73,397	60,000	60,000	80,000	20,000	33.33%
11-2070-150-000-000	Instructional Salaries	960	-	-	-	-	0.00%
11-2070-160-000-000	Prof. Dev. - Non-Instruct	3,794	4,000	4,000	4,000	-	0.00%
11-2110-151-000-700	Teacher Longevity	54,560	58,000	58,000	58,000	-	0.00%
11-2110-151-000-712	Grades 1-3	94,282	-	-	-	-	0.00%
11-2110-151-000-713	Grades 7-12	170,099	-	-	57,600	57,600	****. **%
11-2110-151-002-713	Teacher	6,065,683	6,270,609	6,204,609	6,142,778	-127,831	-2.04%
11-2110-151-003-713	Teacher	3,679,403	3,453,097	3,453,097	3,667,546	214,449	6.21%
11-2110-151-003-714	Teacher	957,700	1,009,610	1,009,610	1,037,907	28,297	2.80%
11-2110-151-005-711	Teacher	457,658	420,640	420,640	876,335	455,695	108.33%
11-2110-151-005-712	Teacher	2,214,924	2,181,412	2,181,412	2,394,832	213,420	9.78%
11-2110-151-006-712	Teacher	906,923	773,910	773,910	-	-773,910	-100.00%
11-2110-151-006-714	Teacher	2,897,611	3,143,344	3,143,344	3,756,367	613,023	19.50%
11-2110-152-000-732	Coordinator-Summer	22,661	28,050	28,050	28,050	-	0.00%
11-2110-152-000-733	Extra Assignments	224,369	237,772	237,772	237,831	59	0.02%
11-2110-152-000-734	Team Leaders	158,988	160,000	160,000	160,000	-	0.00%
11-2110-152-000-735	Substitute Teachers	549,909	860,000	860,000	860,000	-	0.00%
11-2110-152-000-736	Outdoor Ed. Chaperones	-	11,000	11,000	11,000	-	0.00%
11-2110-152-000-738	Induction Program	8,250	45,000	45,000	55,000	10,000	22.22%
11-2110-152-000-741	Teachers-BHS Summer	58,783	78,000	78,000	78,000	-	0.00%
11-2110-152-000-742	Teachers-TCMS Summer (SS)	4,641	-	-	-	-	0.00%
11-2110-152-000-745	Teachers-CRPS Summer	29,966	-	-	-	-	0.00%

Budget Presentation Report

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Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
11-2110-153-000-758	Part-Time Music	22,779	43,000	37,440	43,000	-	0.00%
11-2110-162-000-737	Family Support Ctr. Coord	-	-	-	42,004	42,004	****. ***%
11-2110-162-000-740	Support- CRPS Summer	1,373	2,200	2,200	2,500	300	13.64%
11-2110-162-000-742	Support-BHS Summer	3,036	4,500	4,500	4,500	-	0.00%
11-2110-163-000-755	Teacher Aides	-	-	-	17,699	17,699	****. ***%
11-2110-163-000-756	Student Helpers	7,608	25,000	25,000	25,000	-	0.00%
11-2110-163-000-757	Student Activities/Chaper	79,272	87,000	87,000	87,000	-	0.00%
11-2110-163-000-774	Security Guards	85,259	87,968	87,968	89,517	1,549	1.76%
11-2110-163-002-755	Noninstructional Salaries	15,217	17,195	17,195	-	-17,195	-100.00%
11-2110-163-002-774	Noninstructional Salaries	160,825	122,755	122,755	182,959	60,204	49.04%
11-2110-163-003-774	Noninstructional Salaries	56,539	74,501	74,501	65,947	-8,554	-11.48%
11-2110-163-005-774	Noninstructional Salaries	51,415	34,875	34,875	58,881	24,006	68.83%
11-2110-163-006-774	Noninstructional Salaries	41,956	59,062	59,062	67,535	8,473	14.35%
11-2110-165-000-792	Clerical-Directors	14,605	13,409	13,409	-	-13,409	-100.00%
11-2110-165-000-793	Clerical-Substitutes	58,381	40,000	40,000	50,000	10,000	25.00%
11-2110-165-000-794	Clerical-Teacher Center	34,786	30,749	30,749	31,542	793	2.58%
11-2110-165-000-795	Clerical-Performing Arts	33,167	21,513	21,513	39,748	18,235	84.76%
11-2110-165-002-789	Noninstructional Salaries	39,401	-	-	-	-	0.00%
11-2110-165-002-790	Noninstructional Salaries	23,469	79,607	79,607	61,332	-18,275	-22.96%
11-2110-165-003-790	Noninstructional Salaries	-	21,426	21,426	-	-21,426	-100.00%
11-2110-165-005-790	Noninstructional Salaries	45,633	-	-	-	-	0.00%
11-2110-165-006-790	Noninstructional Salaries	40,647	43,219	43,219	46,791	3,572	8.26%
11-2250-151-000-714	Special Education	324,014	347,924	347,924	294,283	-53,641	-15.42%
11-2250-151-002-714	Teacher	932,424	1,005,871	1,005,871	877,005	-128,866	-12.81%
11-2250-151-003-714	Teacher	687,625	679,420	679,420	767,989	88,569	13.04%
11-2250-151-005-714	Teacher	291,540	679,629	679,629	456,041	-223,588	-32.90%
11-2250-151-006-714	Teacher	572,979	513,178	513,178	551,313	38,135	7.43%
11-2250-152-000-718	Speech/Lang. Therapists	2,000	-	-	-	-	0.00%
11-2250-152-000-739	Com. on Spec. Ed. Summer	964	5,000	5,000	5,000	-	0.00%
11-2250-154-000-780	Tutors-General	186,307	84,751	84,751	132,062	47,311	55.82%
11-2250-154-000-781	Tutors-PSEN	-	-	-	-75,000	-75,000	****. ***%
11-2250-154-002-780	Instructional Salaries	100,913	81,241	81,241	88,484	7,243	8.92%
11-2250-154-005-780	Instructional Salaries	29,961	29,978	29,978	135,538	105,560	352.12%
11-2250-154-006-780	Instructional Salaries	119,261	89,003	89,003	64,988	-24,015	-26.98%
11-2250-155-000-759	Instructional Salaries	52,212	42,640	42,640	62,954	20,314	47.64%
11-2250-155-002-759	Instructional Salaries	179,269	248,386	248,386	268,251	19,865	8.00%
11-2250-155-003-759	Instructional Salaries	170,985	224,954	224,954	241,480	16,526	7.35%
11-2250-155-005-759	Instructional Salaries	578,898	589,384	589,384	743,828	154,444	26.20%
11-2250-155-006-759	Instructional Salaries	361,824	324,771	324,771	412,445	87,674	27.00%
11-2250-163-000-758	TEACHING ASST.-OVERTIME	-	85,000	85,000	85,000	-	0.00%
11-2250-163-000-759	Special Education Aides	55,509	-	-	-	-	0.00%
11-2250-163-000-760	Interpreter	40,120	39,842	39,842	40,548	706	1.77%
11-2250-163-002-759	Noninstructional Salaries	17,690	28,485	28,485	-	-28,485	-100.00%
11-2250-163-003-759	Noninstructional Salaries	15,224	-	-	-	-	0.00%
11-2250-163-005-759	Noninstructional Salaries	22,948	45,751	45,751	-	-45,751	-100.00%
11-2250-163-005-803	Noninstructional Salaries	25,891	28,983	28,983	30,554	1,571	5.42%
11-2250-163-006-759	Noninstructional Salaries	11,702	78,947	78,947	-	-78,947	-100.00%
11-2250-163-006-803	Noninstructional Salaries	15,288	16,895	16,895	18,105	1,210	7.16%
11-2280-153-000-762	Occupational Therapist	192,067	205,632	205,632	200,657	-4,975	-2.42%
11-2280-153-000-763	Physical Therapists	97,416	102,321	102,321	101,790	-531	-0.52%
11-2610-151-002-715	Teacher	70,962	75,136	75,136	74,700	-436	-0.58%
11-2610-151-003-715	Teacher	57,069	63,663	63,663	57,125	-6,538	-10.27%
11-2610-151-005-715	Teacher	56,069	60,968	60,968	56,481	-4,487	-7.36%
11-2610-151-006-715	Teacher	52,855	54,689	54,689	54,371	-318	-0.58%
11-2610-163-000-752	Student Summer Help-Media	-	1,500	1,500	1,500	-	0.00%
11-2610-163-000-763	Audio Visual Support	170,685	195,895	195,895	203,207	7,312	3.73%
11-2610-165-000-796	Clerical-Media	8,771	-	-	-	-	0.00%
11-2610-165-002-796	Noninstructional Salaries	8,525	20,098	20,098	-	-20,098	-100.00%

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Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
11-2630-163-000-764	Technology Support	567,638	536,204	536,204	-	-536,204	-100.00%
11-2630-163-000-765	Computer Technician	-	-	-	540,599	540,599	****. **%
11-2630-165-000-764	Noninstructional Salaries	22,108	35,359	35,359	27,871	-7,488	-21.18%
11-2805-165-000-797	Clerical-Attendance	48,184	40,583	40,583	34,454	-6,129	-15.10%
11-2805-165-002-797	Noninstructional Salaries	46,274	77,724	77,724	89,465	11,741	15.11%
11-2805-165-003-797	Noninstructional Salaries	18,363	19,912	19,912	22,478	2,566	12.89%
11-2810-151-000-716	Guidance	177,321	-	-	-	-	0.00%
11-2810-151-002-716	Teacher	625,778	830,715	830,715	436,409	-394,306	-47.47%
11-2810-151-003-716	Teacher	-	-	-	304,461	304,461	****. **%
11-2810-151-005-716	Teacher	60,488	100,052	100,052	129,486	29,434	29.42%
11-2810-151-006-716	Teacher	87,470	144,826	144,826	134,796	-10,030	-6.93%
11-2810-165-000-798	Clerical-Guidance	50,739	-	-	-	-	0.00%
11-2810-165-002-798	Noninstructional Salaries	12,959	42,176	42,176	46,005	3,829	9.08%
11-2810-165-003-798	Noninstructional Salaries	44,618	47,555	47,555	52,027	4,472	9.40%
11-2810-165-006-798	Noninstructional Salaries	-	22,943	22,943	25,013	2,070	9.02%
11-2815-151-000-718	Speech/Lang. Therapists	68,917	-	-	67,050	67,050	****. **%
11-2815-151-002-718	Teacher	-	-	-	35,312	35,312	****. **%
11-2815-151-003-718	Teacher	80,504	115,960	115,960	87,015	-28,945	-24.96%
11-2815-151-005-718	Teacher	256,896	60,000	60,000	310,082	250,082	416.80%
11-2815-151-006-718	Teacher	147,963	258,898	258,898	198,781	-60,117	-23.22%
11-2815-163-000-766	Nurses	6,282	-	-	-	-	0.00%
11-2815-164-000-766	Noninstructional Salaries	157,901	104,512	104,512	115,043	10,531	10.08%
11-2815-164-002-766	Noninstructional Salaries	67,926	64,779	64,779	62,055	-2,724	-4.21%
11-2815-164-003-766	Noninstructional Salaries	39,129	104,968	104,968	65,710	-39,258	-37.40%
11-2815-164-005-766	Noninstructional Salaries	55,356	70,950	70,950	72,550	1,600	2.26%
11-2815-164-006-766	Noninstructional Salaries	56,145	27,653	27,653	58,651	30,998	112.10%
11-2820-151-000-719	Psychologists	118,951	87,188	87,188	87,974	786	0.90%
11-2820-151-002-719	Teacher	108,162	127,958	127,958	126,100	-1,858	-1.45%
11-2820-151-003-719	Teacher	64	66,617	66,617	67,296	679	1.02%
11-2820-151-005-719	Teacher	52,346	62,184	62,184	62,817	633	1.02%
11-2820-151-006-719	Teacher	43,154	53,674	53,674	49,783	-3,891	-7.25%
11-2825-151-000-720	Social Worker	-	46,280	46,280	-	-46,280	-100.00%
11-2825-151-002-720	Teacher	61,728	177,344	177,344	195,807	18,463	10.41%
11-2825-151-003-720	Teacher	-	-	-	116,209	116,209	****. **%
11-2825-151-005-720	Teacher	130,398	90,386	90,386	90,903	517	0.57%
11-2855-153-000-768	Coaching	596,989	591,680	591,680	636,850	45,170	7.63%
11-2855-163-000-769	Athletic Supervision	20,708	81,090	81,090	81,090	-	0.00%
11-2855-165-000-799	Clerical-Physical Educat.	32,443	31,677	31,677	79,846	48,169	152.06%
11-5510-163-000-771	Transportation Director	163,869	166,387	166,387	209,269	42,882	25.77%
11-5510-163-000-772	Transportation Liaison	43,938	77,119	77,119	47,724	-29,395	-38.12%
11-5510-163-000-773	Bus Attendants	54,353	25,820	25,820	22,990	-2,830	-10.96%
Total GENERAL FUND		34,429,376	35,767,769	35,702,926	37,073,003	1,305,234	3.65%

Budget Presentation Report

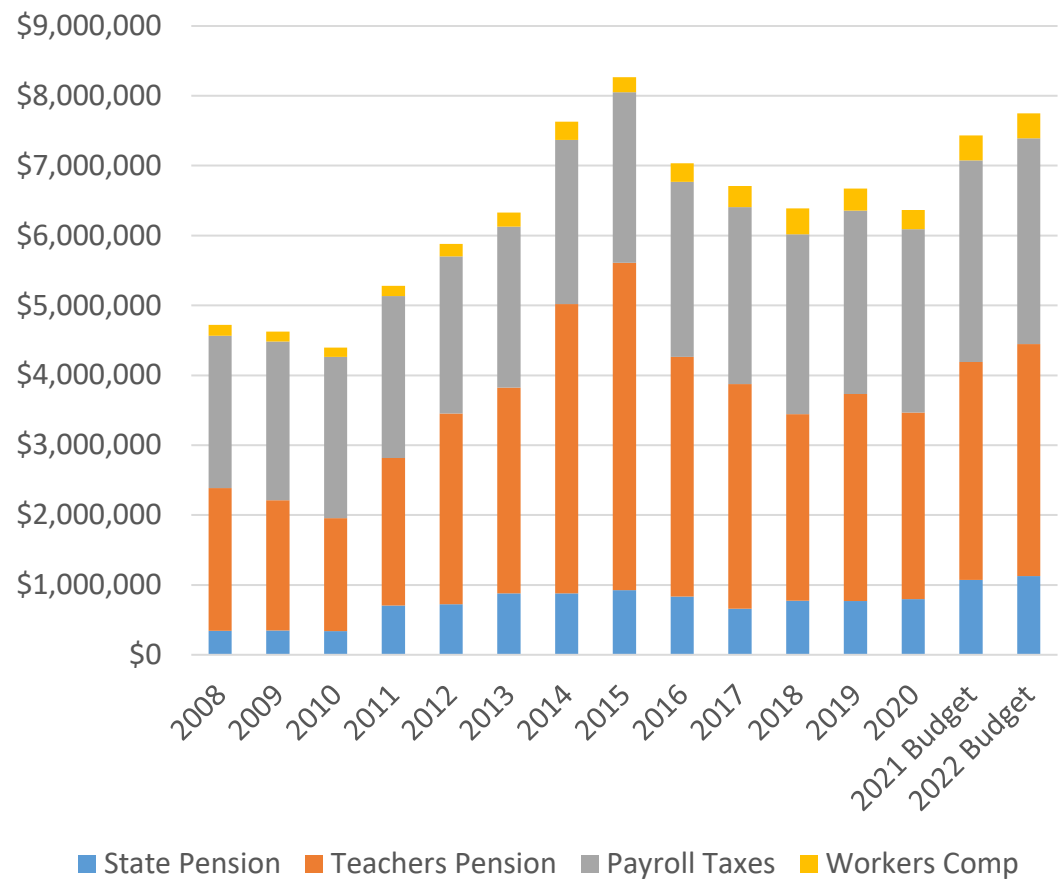
Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
70-9010-800-000-000	NYS Employees Retirement	795,198	1,070,232	1,070,232	1,127,800	57,568	5.38%
70-9020-800-000-000	NYS Teachers Retirement	2,669,418	3,121,586	3,121,586	3,321,158	199,572	6.39%
70-9030-800-000-000	Social Security	2,626,266	2,882,630	2,882,630	2,941,815	59,185	2.05%
70-9040-800-000-000	Worker's Compensation	274,668	356,169	356,169	333,101	-23,068	-6.48%
70-9045-800-000-000	Non-Elective Contribution	222,417	225,000	225,000	225,000	-	0.00%
70-9045-801-000-000	Life Insurance - Supt	4,300	4,500	4,500	4,500	-	0.00%
70-9050-800-000-000	Unemployment Insurance	-873	56,000	156,000	56,000	-	0.00%
70-9055-800-000-000	Disability Insurance	52,224	-	-	55,000	55,000	****. **%
70-9060-171-000-000	Health/Dent-AdminCaf.Plan	94,868	164,000	164,000	164,000	-	0.00%
70-9060-172-000-000	FSA-Admin. Cafeteria Plan	27,646	36,000	36,000	38,000	2,000	5.56%
70-9060-800-000-000	Health-BCBS (PICORI)	-	-	7,745	-	-	0.00%
70-9060-800-900-000	Retiree Health-BCBS	319,714	369,179	369,179	383,077	13,898	3.76%
70-9060-801-900-000	Retiree Health-Pref. Care	16,057	19,180	19,180	16,500	-2,680	-13.97%
70-9060-802-000-000	Dental Insurance	671,745	789,700	789,700	789,700	-	0.00%
70-9060-804-000-000	Employees' Med. Reimbur	146,334	177,250	177,250	177,250	-	0.00%
70-9060-805-000-000	Teachers' Medical Reimbur	265,744	270,000	270,000	279,000	9,000	3.33%
70-9060-806-000-000	Health-Blue Point	8,819,437	9,837,137	9,837,137	10,763,657	926,520	9.42%
70-9060-806-900-000	Retiree HMO -Choice/BI Pt	2,742,672	3,116,983	3,017,192	3,328,362	211,379	6.78%
70-9060-807-000-000	Flexible Spending Account	68,614	74,514	76,560	76,560	2,046	2.75%
70-9060-810-000-000	Major Medical	13,426	25,548	25,548	16,131	-9,417	-36.86%
70-9060-810-900-000	Retiree Major Medical	136,732	230,773	320,773	250,504	19,731	8.55%
70-9089-150-000-000	Vac.Pay Buyout - Admin.	43,620	115,000	108,283	115,000	-	0.00%
Total GENERAL FUND		20,010,227	22,941,381	23,034,664	24,462,115	1,520,734	6.63%

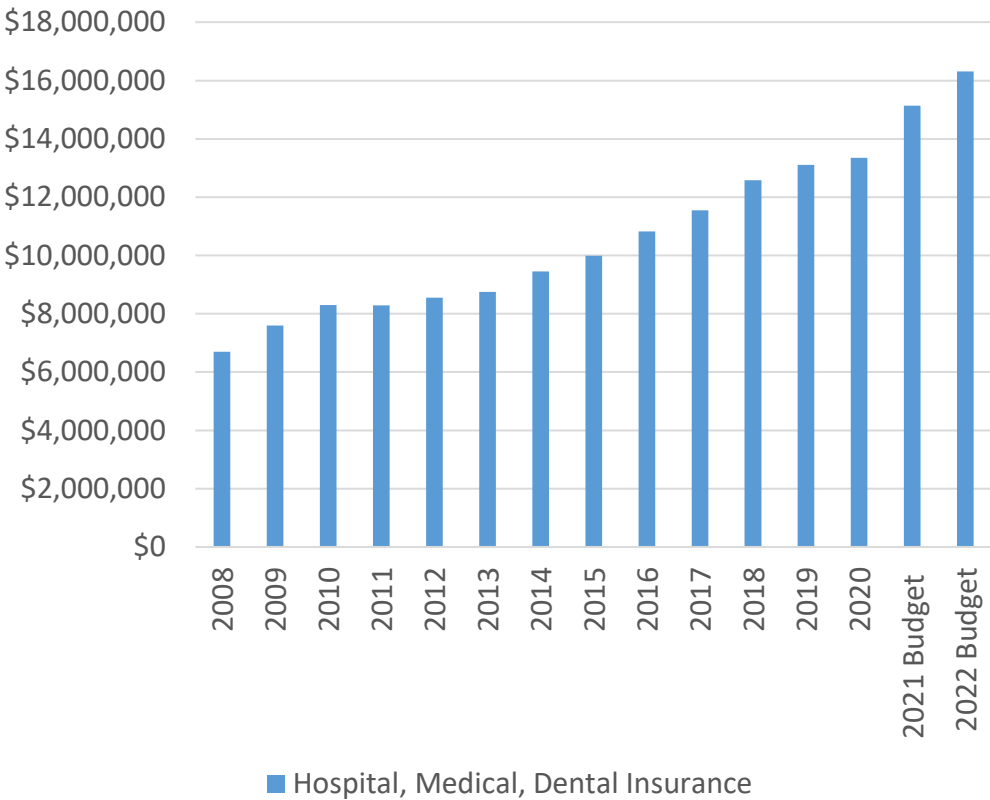
Brighton Central School District – Benefits Dashboard

- Mandated Benefits – Linked to Salaries – State pension systems, payroll taxes, workers’ compensation:



Average 12- year spending increase on hospital, medical, and dental insurance is 6.0%. Rates for the district’s health care consortium increased 8.5% in 2020 and 4.0% in 2021. This compares to average regional rate increases of 11.5% reported.

Contractual Benefits - Hospital, Medical, Dental Insurance



Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
14-2855-200-000-000	Equipment	14,960	22,900	22,900	22,900	-	0.00%
14-2855-409-043-000	Other Expense	93,568	103,225	112,595	85,200	-18,025	-17.46%
14-2855-409-093-000	Tournaments	5,603	5,200	135	5,200	-	0.00%
14-2855-409-100-000	Officials	45,878	64,100	47,100	69,900	5,800	9.05%
14-2855-456-000-000	PHSSA Sectional Expense	1,687	5,450	5,450	5,450	-	0.00%
14-2855-490-043-000	BOCES	12,771	-	5,950	-	-	0.00%
14-2855-500-043-000	Supplies	103,047	70,865	83,774	71,100	235	0.33%
Total GENERAL FUND		277,514	271,740	277,904	259,750	-11,990	-4.41%

**BRIGHTON CENTRAL SCHOOL DISTRICT
SUMMARY OF BUDGET ALLOCATIONS BY SPORT**

Sport	# of Teams	# of Coaches	Coaching Salary	Travel	Officials	Other	Tournament	Equipment	Conference	Supplies	Total
Baseball	4 teams	5 coaches	\$33,000.00	\$6,215.00	\$4,400.00					\$3,500.00	\$47,115.00
B Basketball	5 teams	6 coaches	\$40,400.00	\$10,120.00	\$6,400.00					\$2,100.00	\$59,020.00
G Basketball	4 teams	5 coaches	\$32,500.00	\$8,855.00	\$6,400.00					\$2,100.00	\$49,855.00
Bowling	2 teams	2 coaches	\$8,400.00	\$2,959.00		\$2,900.00				\$1,800.00	\$16,059.00
Cheerleading	4 teams	4 coaches	\$21,500.00	\$4,565.00	\$500.00					\$2,600.00	\$29,165.00
Cross Country	3 teams	5 coaches	\$32,400.00	\$8,745.00						\$2,200.00	\$43,345.00
Field Hockey	3 teams	4 coaches	\$17,200.00	\$8,800.00	\$3,300.00					\$4,800.00	\$34,100.00
Football	3 teams	9 Coaches	\$51,600.00	\$4,675.00	\$4,000.00	\$14,800.00				\$5,250.00	\$80,325.00
Golf	2 teams	2 coaches	\$13,950.00	\$1,980.00		\$4,250.00				\$2,450.00	\$22,630.00
Ice Hockey	1 team	2 coaches	\$11,600.00	\$250.00	\$3,300.00	\$14,500.00				\$2,400.00	\$32,050.00
Indoor Track	2 teams	3 coaches	\$14,200.00	\$4,785.00	\$850.00					\$4,200.00	\$24,035.00
B Lacrosse	3 teams	5 Coaches	\$31,600.00	\$8,910.00	\$4,300.00					\$3,200.00	\$48,010.00
G Lacrosse	3 teams	5 coaches	\$41,400.00	\$8,910.00	\$3,900.00					\$3,000.00	\$57,210.00
Alpine Ski	2 teams	1 coach	\$4,900.00	\$7,315.00	\$1,200.00	\$8,500.00				\$2,000.00	\$23,915.00
Nordic Ski	2 teams	2 coaches	\$9,400.00	\$7,315.00	\$450.00	\$4,000.00				\$3,100.00	\$24,265.00
B Soccer	4 teams	5 coaches	\$28,100.00	\$10,120.00	\$6,400.00					\$2,250.00	\$46,870.00
G Soccer	4 teams	5 coaches	\$29,300.00	\$10,120.00	\$6,400.00					\$2,250.00	\$48,070.00
Softball	3 teams	4 coaches	\$22,300.00	\$9,350.00	\$4,400.00					\$2,400.00	\$38,450.00
Swim	5 teams	8 coaches	\$47,200.00	\$8,635.00	\$3,700.00					\$3,600.00	\$63,135.00
Tennis	4 teams	4 coaches	\$23,900.00	\$2,942.50						\$3,400.00	\$30,242.50
Outdoor Track	5 teams	10 coaches	\$54,250.00	\$9,240.00	\$1,900.00					\$5,600.00	\$70,990.00
B Volleyball	3 teams	3 coaches	\$18,300.00	\$3,795.00	\$3,100.00					\$2,350.00	\$27,545.00
G Volleyball	3 teams	3 coaches	\$20,200.00	\$3,795.00	\$3,100.00					\$2,350.00	\$29,445.00
Wrestling	3 teams	5 coaches	\$29,250.00	\$5,885.00	\$1,900.00					\$2,200.00	\$39,235.00
Totals			\$636,850.00	\$158,281.50	\$69,900.00	\$48,950.00	\$0.00			\$71,100.00	\$985,081.50
Athletic Trainer						\$0.00					\$24,750.00
Platform Fitness Application/Rschool Registration						\$3,500.00					\$2,750.00
Post Season						\$6,500.00	\$0.00				\$6,000.00
Dues						\$8,550.00					\$8,200.00
Athlete Recognition						\$2,200.00					\$5,500.00
Equipment Conditioning and Repairs						\$15,500.00					\$13,000.00
											\$0.00
Sport and Unallocated Totals			\$636,850.00	\$158,281.50	\$69,900.00	\$85,200.00	\$0.00	\$0.00		\$71,100.00	\$1,021,331.50

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
40-5510-407-000-000	Mileage - Trnsp Dept	813	1,600	1,600	1,600	-	0.00%
40-5510-409-000-000	Other Expense	6,640	8,478	8,478	9,500	1,022	12.05%
40-5510-420-026-000	Conference-Director	-	1,000	1,000	500	-500	-50.00%
40-5510-420-075-000	Conference-Staff	-	1,000	1,000	500	-500	-50.00%
40-5510-500-000-000	Supplies	92,604	142,200	142,097	142,500	300	0.21%
40-5510-515-000-000	Printing	-	500	500	500	-	0.00%
40-5540-418-000-000	Contract Transportation	2,411,931	3,526,488	3,526,738	3,760,165	233,677	6.63%
40-5540-433-000-000	Athletic Transportation	80,497	158,282	158,032	158,282	-	0.00%
40-5540-438-000-000	Summer School	12,649	22,000	22,000	22,000	-	0.00%
40-5550-436-000-000	Public Service Transport	-	2,500	2,500	2,500	-	0.00%
40-5550-436-001-000	Publ. Transp.- Homeless	300	20,000	20,000	20,000	-	0.00%
Total GENERAL FUND		2,605,434	3,884,048	3,883,945	4,118,047	233,999	6.02%

BRIGHTON CENTRAL SCHOOL DISTRICT

SUMMARY OF CONTRACT TRANSPORTATION SERVICE REQUIREMENTS

Bus Number	First AM Stop	Last AM Stop	PM Stage	Last PM Drop	Live Time	Out of District Adder	Billable	# Days - Aug/Sep	Budget
Bus 1	6:48:00 AM	9:15:00 AM	2:30:00 PM	3:46:00 PM	3:43		\$ 381.55	180	\$68,678.26
Bus 2	6:45:00 AM	9:15:00 AM	2:30:00 PM	4:04:00 PM	4:04		\$ 381.55	180	\$68,678.26
Bus 3	7:02:00 AM	8:40:00 AM	1:50:00 PM	4:01:00 PM	3:49	12.00	\$ 381.55	180	\$68,678.26
Bus 4	6:53:00 AM	9:15:00 AM	2:30:00 PM	4:01:00 PM	3:53		\$ 381.55	180	\$68,678.26
Bus 5	6:56:00 AM	9:15:00 AM	2:30:00 PM	4:02:00 PM	3:51		\$ 381.55	180	\$68,678.26
Bus 6	6:43:00 AM	9:15:00 AM	1:15:00 PM	3:57:00 PM	5:14		\$ 436.28	180	\$78,530.45
Bus 7	6:52:00 AM	9:15:00 AM	2:30:00 PM	4:01:00 PM	3:54		\$ 381.55	180	\$68,678.26
Bus 8	7:19:00 AM	8:30:00 AM	2:30:00 PM	4:35:00 PM	3:16	25.00	\$ 381.55	180	\$68,678.26
Bus 9	6:52:00 AM	9:15:00 AM	2:30:00 PM	4:03:00 PM	3:56		\$ 381.55	180	\$68,678.26
Bus 10	6:45:00 AM	8:30:00 AM	2:30:00 PM	4:41:00 PM	3:56	25.00	\$ 392.49	180	\$70,648.97
Bus 11	6:48:00 AM	8:20:00 AM	2:20:00 PM	3:55:00 PM	3:07		\$ 381.55	180	\$68,678.26
Bus 12	6:50:00 AM	9:15:00 AM	2:30:00 PM	3:54:00 PM	3:49		\$ 381.55	180	\$68,678.26
Bus 13	6:38:00 AM	9:15:00 AM	2:30:00 PM	4:10:00 PM	4:17		\$ 392.49	180	\$70,648.97
Bus 14	6:53:00 AM	9:00:00 AM	1:35:00 PM	4:15:00 PM	4:47		\$ 414.39	180	\$74,590.40
Bus 15	6:57:00 AM	9:15:00 AM	1:35:00 PM	3:56:00 PM	4:39		\$ 414.39	180	\$74,590.40
Bus 16	6:53:00 AM	9:15:00 AM	2:00:00 PM	3:53:00 PM	4:15		\$ 392.49	180	\$70,648.97
Bus 17	6:50:00 AM	9:15:00 AM	2:30:00 PM	3:58:00 PM	3:53		\$ 381.55	180	\$68,678.26
Bus 18			2:30:00 PM	3:24:00 PM	0:54		\$ 190.77	180	\$34,339.13
Bus 19	6:56:00 AM	8:04:00 AM	2:30:00 PM	3:47:00 PM	2:25		\$ 381.55	180	\$68,678.26
Bus 20	7:04:00 AM	8:45:00 AM	1:45:00 PM	4:10:00 PM	4:06		\$ 394.05	180	\$70,929.19
Bus 21	7:39:00 AM	9:15:00 AM	2:20:00 PM	4:31:00 PM	3:47		\$ 381.55	180	\$68,678.26
Bus 22	6:50:00 AM	9:15:00 AM	2:30:00 PM	3:55:00 PM	3:50		\$ 381.55	180	\$68,678.26
Bus 23			2:20:00 PM	4:07:00 PM	1:47		\$ 190.77	180	\$34,339.13
Bus 24	7:22:00 AM	8:55:00 AM	2:20:00 PM	4:29:00 PM	3:42		\$ 381.55	180	\$68,678.26
Bus 25	6:46:00 AM	8:45:00 AM	2:20:00 PM	4:15:00 PM	3:54		\$ 381.55	180	\$68,678.26
Bus 26	6:43:00 AM	9:15:00 AM	2:25:00 PM	3:58:00 PM	4:05		\$ 381.55	180	\$68,678.26
Bus 27	10:35:00 AM	11:45:00 AM	2:25:00 PM	3:30:00 PM	2:15		\$ 381.55	180	\$68,678.26
Bus 28	6:52:00 AM	9:15:00 AM	2:25:00 PM	4:05:00 PM	4:03		\$ 381.55	180	\$68,678.26
Bus 29	7:41:00 AM	8:30:00 AM	2:25:00 PM	4:30:00 PM	2:54	25.00	\$ 381.55	180	\$68,678.26
Bus 30	6:45:00 AM	8:20:00 AM	2:25:00 PM	4:13:00 PM	3:23		\$ 381.55	180	\$68,678.26
Bus 31	6:45:00 AM	9:15:00 AM	2:25:00 PM	3:43:00 PM	3:48		\$ 381.55	180	\$68,678.26
Bus 32	7:00:00 AM	9:15:00 AM	2:25:00 PM	3:48:00 PM	3:38		\$ 381.55	180	\$68,678.26
Bus 33	7:57:00 AM	9:15:00 AM	2:25:00 PM	4:00:00 PM	2:53		\$ 381.55	180	\$68,678.26
Bus 34	6:20:00 AM	8:42:00 AM	2:25:00 PM	3:36:00 PM	3:33	12.00	\$ 381.55	180	\$68,678.26
Bus 35	6:16:00 AM	7:50:00 AM	2:05:00 PM	3:30:00 PM	2:59		\$ 344.01	180	\$61,921.78
Bus 36	6:48:00 AM	8:49:00 AM	2:45:00 PM	4:02:00 PM	3:18	25.00	\$ 344.01	180	\$61,921.78
Bus 37	6:46:00 AM	8:45:00 AM	2:20:00 PM	4:15:00 PM	3:54		\$ 381.55	180	\$68,678.26
Bus 38	6:46:00 AM	8:45:00 AM	2:20:00 PM	4:15:00 PM	3:54		\$ 381.55	180	\$68,678.26
Bus 39	6:46:00 AM	8:45:00 AM	2:20:00 PM	4:15:00 PM	3:54		\$ 381.55	180	\$68,678.26
Bus 41			2:30:00 PM	3:22:00 PM	0:52		\$ 172.00	180	\$30,960.89
Bus 42	7:19:00 AM	8:22:00 AM	2:45:00 PM	3:39:00 PM	1:57		\$ 344.01	180	\$61,921.78
Bus 43	6:59:00 AM	8:15:00 AM	2:30:00 PM	4:38:00 PM	3:24		\$ 344.01	180	\$61,921.78
Bus 304	6:46:00 AM	9:15:00 AM	2:40:00 PM	4:08:00 PM	3:57		\$ 344.01	180	\$61,921.78
Bus 305	7:55:00 AM	10:16:00 AM	2:20:00 PM	3:59:00 PM	4:00		\$ 344.01	180	\$61,921.78
RMT 01	6:46:00 AM	8:45:00 AM	2:20:00 PM	4:15:00 PM	3:54		\$ 381.55	180	\$68,678.26
RMT 02	6:46:00 AM	8:45:00 AM	2:20:00 PM	4:15:00 PM	3:54		\$ 381.55	180	\$68,678.26

BRIGHTON CENTRAL SCHOOL DISTRICT

SUMMARY OF CONTRACT TRANSPORTATION SERVICE REQUIREMENTS

RMT 03	6:46:00 AM	8:45:00 AM	2:20:00 PM	4:15:00 PM	3:54		\$ 381.55	180	\$68,678.26
RMT 04	6:46:00 AM	8:45:00 AM	2:20:00 PM	4:15:00 PM	3:54		\$ 381.55	180	\$68,678.26
RMT 05	6:46:00 AM	8:45:00 AM	2:20:00 PM	4:15:00 PM	3:54		\$ 381.55	180	\$68,678.26
RMT 06	6:46:00 AM	8:45:00 AM	2:20:00 PM	4:15:00 PM	3:54		\$ 381.55	180	\$68,678.26
RMT 07	6:46:00 AM	8:45:00 AM	2:20:00 PM	4:15:00 PM	3:54		\$ 381.55	180	\$68,678.26
RMT 08	6:46:00 AM	8:45:00 AM	2:20:00 PM	4:15:00 PM	3:54		\$ 381.55	180	\$68,678.26
								TOTAL	\$3,454,174.48
								180.00	
								AVR cost per day	\$19,189.86
								1ST Student	\$2,904,748.42
								RMT	\$549,426.06
									\$3,454,174.48
	AM ROUTES					Monitors minimun 5 hours per day			
MONITOR	Route	First AM Stop	Sum AM Hours		Conv/Min		Rate		
Monitor A	Bus 1	6:33:00 AM	2:57			5.25	\$25.76	180	\$ 24,340.15
Monitor A	Bus 20	6:49:00 AM	2:11			5.00	\$25.76	180	\$ 23,181.10
Monitor A	Bus 25	6:31:00 AM	2:59			5.75	\$25.76	180	\$ 26,658.26
Monitor A	Bus 31	6:30:00 AM	3:00			5.00	\$25.76	180	\$ 23,181.10
Monitor A	Bus 33	7:42:00 AM	1:48			5.00	\$25.76	180	\$ 23,181.10
Monitor A	Bus 304	6:31:00 AM	2:59			5.00	\$25.76	180	\$ 23,181.10
Monitor A	Bus 304	6:31:00 AM	2:59			5.00	\$25.76	180	\$ 23,181.10
Monitor A	Bus 305	7:40:00 AM	1:50			5.00	\$25.76	180	\$ 23,181.10
Monitor A	Bus 305	7:40:00 AM	2:51			5.00	\$25.76	180	\$ 23,181.10
RMT MON 01		6:31:00 AM	2:29			5.00	\$25.76	180	\$ 23,181.10
RMT MON 02		6:31:00 AM	2:29			5.00	\$25.76	180	\$ 23,181.10
RMT MON 03		6:31:00 AM	2:29			5.00	\$25.76	180	\$ 23,181.10
RMT MON 04		6:31:00 AM	2:29			5.00	\$25.76	180	\$ 23,181.10
	MID DAY ROUTES						Total for Monitors		\$305,990.49
								Average Cost Per Day	\$ 1,699.95
								1ST Student	\$ 213,266.10
	PM ROUTES							RMT	\$ 92,724.39
Monitor P	Bus 30	2:10:00 PM	2:18						\$ 305,990.49
Monitor P	Bus 20	1:30:00 PM	2:55						
Monitor P	Bus 21	2:05:00 PM	2:41						
Monitor P	Bus 31	2:10:00 PM	1:48						
Monitor P	Bus 33	2:10:00 PM	2:05					Total Cost	\$3,760,164.97
Monitor P	Bus 304	2:25:00 PM	1:58						\$ 20,889.81
Monitor P	Bus 304	2:25:00 PM	1:58						
Monitor P	Bus 305	2:05:00 PM	2:09						
Monitor P	Bus 305	2:05:00 PM	2:09					1ST Student	\$3,118,014.52
								RMT	\$642,150.45
									\$3,760,164.97

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
90-9711-610-000-000	Principal Payments	865,000	885,000	885,000	425,000	-460,000	-51.98%
90-9711-610-002-000	Principal Payments-BFIP	-	1,200,000	1,220,000	3,050,000	1,850,000	154.17%
90-9711-710-000-000	Interest Payments	166,450	127,150	127,150	87,000	-40,150	-31.58%
90-9711-710-002-000	Interest Payments-BFIP	-	1,811,667	1,791,667	1,407,185	-404,482	-22.33%
90-9730-710-000-000	Interest Payments	446,389	-	-	-	-	0.00%
90-9901-930-000-000	SCHOOL LUNCH PROGRAM	64,030	6,500	6,500	10,000	3,500	53.85%
90-9901-950-000-000	Transfer-Special Aid Fund	171,621	165,000	165,000	175,000	10,000	6.06%
90-9950-900-000-000	Transfer to Capital Fund	2,000,000	150,000	-30,870	150,000	-	0.00%
Total GENERAL FUND		3,713,490	4,345,317	4,164,447	5,304,185	958,868	22.07%

- PRELIMINARY -

SUBJECT TO FUTURE ADJUSTMENTS

REVISED - 02-16-21

Brighton Central School District 2021-22 Debt Service Budget Estimates

WARNING - These estimates are very preliminary and are SUBJECT TO FUTURE ADJUSTMENTS.

Future adjustments will be needed:

- if there is a change in the Building Aid Ratio for the 2021-22 year.
- if there are project expenses that are not eligible for building aid. (This could decrease the State building aid.)
- if there is a change in the interest rate environment.
- if there is a change in timing of converting to permanent financing.
- when the State average interest rate for amortization of State building aid become available for project numbers that receive SED approval in 2020-21.

General Fund			
APPROPRIATIONS:			
		Principal .6	Interest .7
A9711.0	Serial Bonds - School Construction	\$ 3,475,000	\$ 1,483,769
A9731.0	Bond Anticipation Notes - School Construction	\$ 0	\$ 10,417
A9760.0	Tax Anticipation Notes		\$ 0
A9770.0	Revenue Anticipation Notes		TBD
TOTALS		\$ 3,475,000	\$ 1,494,185
GRAND TOTAL			\$ 4,969,185
REVENUES:			
A1001	Tax Levy		\$ 1,250,435
A3101	State Aid - Building Aid		\$ 3,718,750 ¹
A5031	Transfer from Capital Fund - Capitalized Interest		\$ 0
A5050	Transfer from Debt Service Fund		\$ 0
TOTAL			\$ 4,969,185

Have we taken into account all future debt that the District plans to undertake that may have debt service impact in the 2021-22 fiscal year?

Notes: 1 Building Aid is dependent on a number of factors. Please see the Summarized Assumptions page and each individual Authorization page for more specific details.

TBD To Be Determined. The School District may want to include something in the 2021-22 Budget due to financial uncertainties in Albany.

THIS REPORT IS AN ESTIMATE ONLY. SCHOOL DISTRICT OFFICIALS HAVE THE RESPONSIBILITY TO MAKE THE FINAL DETERMINATION OF AMOUNTS TO BE INCLUDED IN THE 2021-22 BUDGET.

PLEASE REVIEW THIS REPORT CAREFULLY. CONTACT US TO DISCUSS ANY QUESTIONS OR CONCERNS, OR IF YOU WOULD LIKE TO MAKE ANY REVISIONS TO THIS REPORT. PHONE: (585) 924-2145, E-MAIL: team@bpdinc.net

SUMMARIZED ASSUMPTIONS

In preparing these Debt Service Budgeting Estimates, the following assumptions have been made:

Revenues:

- (R1) Except where otherwise noted, State Building Aid has been determined based on the actual aid shown on SED Output Reports for all years which have reports available (2020-21 and prior).
- (R2) For projects where the Final Cost Report has not yet been audited by the State, we have applied a 97% factor in 2022-23 and beyond. This is to account for the possibility that 3% of the expenses related to that project may be considered non-aidable costs by SED. Please see the following page for a list provided by SED of items they typically consider non-aidable costs.
- (R3) State Building Aid Ratios change every year. These assumptions have used the estimated 2021-22 Building Aid Ratios. (See History of State Building Aid Ratios bar chart at the end of this report.) It is possible that the Building Aid Ratios in future years may be less than these estimates.
- (R4) We have included aid for projects that fall under Chapter 97 of the NYS Laws of 2011 in these projections. Please note that the timing of this aid receipt will be dependent on the filing of the Certificate of Substantial Completion and Final Cost Reports by specific target dates. Please refer to the individual authorization pages found later in this document for more specific details as they relate to each individual Chapter 97 project.

Expenses:

- (E1) For projects which have not yet converted to permanent financing, we have used conservative estimates for interest rates when projecting debt service. Actual debt service will increase/decrease based on changes in the interest rate market and/or changes to the financing timeline.
- (E2) Debt Service has been estimated based on the attached Financing Timeline for the \$69,496,500 Authorization. Changes to the Financing Timeline could alter the debt service and/or State building aid projections.

Questions/Options:

- (Q1) Would you like to use a different State building aid ratio?
- (Q2) Would you like to use a different factor for potential non-aidable costs?
- (Q3) Would you like to use different borrowing rates?
- (Q4) Would you like to change any of the other assumptions?

IMPORTANT INFORMATION REGARDING TAX CAP CALCULATIONS

It is important to note that the numbers within this document are meant to assist in your budget preparations only and may not be the same numbers required to be used in your Tax Cap calculation.

We would be happy to work with you to calculate the amounts of your local share of debt service exclusions. Any other questions you may have regarding the tax cap should be referred to your auditor who can work with the Office of the State Comptroller on your behalf.

DRAFT

SUMMARY OF EXISTING and FUTURE BUILDING DEBT SERVICE

DRAFT

	A		B		C		D		E		F		G		H		I		J		K		L		M		N		O		P		Q		R	
	\$4,105,000 Refunding Serial Bond dated February 3, 2015		\$4,635,000 Refunding Serial Bond dated January 27, 2011		Capital Outlay Projects / Emergency Projects		2016 Cash Project		\$69,496,500 Authorization		(A+B+C+D +E+F+G+H)		Building Aid						(J+K+L +M+N+O)		(I-P-Q)															
<u>Fiscal Year Ending June 30:</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>A9950.9 (H522)</u>	<u>A9950.9 (H522)</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Debt Service</u>	<u>BLD 10 Aid</u>	<u>BLD 3 Aid</u>	<u>BLD 4 Aid</u>	<u>Capital Outlay/ Emergency Aid</u>	<u>2016 Cash Project</u>	<u>\$64,996,500 CP</u>	<u>Estimated Building Aid</u>	<u>Debt Service Offsets</u>	<u>Estimated Net Local Share</u>	<u>Budgeted Tax Levy per DSB Estimates</u>	<u>\$ Change</u>																
2018	\$ 375,000	\$ 143,925	\$ 455,000	\$ 85,538	\$ -	\$ -	\$ -	\$ -	\$ 1,059,463	\$ 613,834	\$ 905,899	\$ 636,979	\$ 22,954	\$ -	\$ -	\$ 2,179,666	\$ -	\$ (1,120,203)																		
2019	385,000	132,675	470,000	70,750	-	-	-	-	1,058,425	609,295	860,943	703,196	-	-	-	2,173,434	-	(1,115,009)		\$ 5,193																
2020	395,000	119,200	470,000	47,250	-	-	-	446,389	1,477,839	609,295	819,253	695,080	-	-	84,257	2,207,885	- ¹	(730,046)		384,963																
2021	410,000	103,400	475,000	23,750	-	-	-	-	4,019,036	609,295	555,514	696,827	-	2,196	2,318,733	4,182,565	- ¹	(163,528)	731,671	566,518																
2022	425,000	87,000	-	-	-	-	-	-	4,969,185	-	150,353	699,009	-	20,390	2,848,998	3,718,750	-	1,250,435		1,413,963																
2023	445,000	70,000	-	-	-	-	-	-	4,951,281	-	-	699,009	-	14,320	2,986,443	3,699,773	-	1,251,508		1,073																
2024	465,000	47,750	-	-	-	-	-	-	4,779,575	-	-	527,460	-	14,320	2,986,443	3,528,224	-	1,251,351		(157)																
2025	490,000	24,500	-	-	-	-	-	-	4,755,250	-	-	502,268	-	14,320	2,986,443	3,503,032	-	1,252,218		867																
2026	-	-	-	-	-	-	-	-	4,162,913	-	-	402,180	-	14,320	2,986,443	3,402,944	-	759,969		(492,249)																
2027	-	-	-	-	-	-	-	-	4,160,163	-	-	337,492	-	14,320	2,986,443	3,338,255	-	821,907		61,939																
2028	-	-	-	-	-	-	-	-	4,159,713	-	-	322,486	-	14,320	2,986,443	3,323,250	-	836,463		14,555																
2029	-	-	-	-	-	-	-	-	4,171,294	-	-	322,486	-	14,320	2,986,443	3,323,250	-	848,044		11,581																
2030	-	-	-	-	-	-	-	-	4,164,400	-	-	265,124	-	14,320	2,986,443	3,265,888	-	898,512		50,468																
2031	-	-	-	-	-	-	-	-	4,164,838	-	-	149,348	-	14,320	2,986,443	3,150,112	-	1,014,726		116,214																
2032	-	-	-	-	-	-	-	-	4,162,256	-	-	35,281	-	14,320	2,986,443	3,036,045	-	1,126,212		111,486																
2033	-	-	-	-	-	-	-	-	4,161,388	-	-	17,641	-	14,320	2,986,443	3,018,404	-	1,142,983		16,772																
2034	-	-	-	-	-	-	-	-	4,157,231	-	-	-	-	14,320	2,986,443	3,000,763	-	1,156,468		13,484																
2035	-	-	-	-	-	-	-	-	4,137,531	-	-	-	-	14,320	2,901,194	2,915,514	-	1,222,017		65,549																
2036	-	-	-	-	-	-	-	-	3,199,769	-	-	-	-	7,160	1,999,708	2,006,868	-	1,192,901		(29,116)																
2037	-	-	-	-	-	-	-	-	1,968,331	-	-	-	-	-	1,499,993	1,499,993	-	468,339		(724,562)																
2038	-	-	-	-	-	-	-	-	1,925,931	-	-	-	-	-	1,282,193	1,282,193	-	643,739		175,400																
2039	-	-	-	-	-	-	-	-	1,919,531	-	-	-	-	-	1,282,193	1,282,193	-	637,339		(6,400)																
2040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,282,193	1,282,193	-	(1,282,193)		(1,919,531)																
Totals	\$ 3,390,000	\$ 728,450	\$ 1,870,000	\$ 227,288	\$ -	\$ -	\$ 56,020,000	\$ 15,449,604	\$ 77,685,342	\$ 2,441,719	\$ 3,291,961	\$ 7,011,869	\$ 22,954	\$ 215,906	\$ 51,336,781	\$ 64,321,190	\$ -	\$ 13,364,152																		

Note: 1. BAN Premium available to offset Local Share.

ESTIMATED DEBT SERVICE & ESTIMATED BUILDING AID

State Building Aid Ratio: 2019-20 BLD 4 76.4%
2020-21 BLD 4 76.8%
Est. 2021-22 BLD 4 77.3%

	A		B		C		D		E		F		G		Building Aid by Project Number							H		I		J					
	\$29,000,000 Serial Bond dated June 4, 2020				Est. \$25,324,091 Serial Bond dated June 2021				Est. \$1,000,000 Serial Bond dated June 2022				(A+B+C+D+F+G)													(G-H-I)					
	NIC: 2.209%				NIC: 3.75%				NIC: 4.25%						Phase 1		Phase 2				Phase 3										
Fiscal Year Ending June 30:	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Total Debt Service			Twelve Corners Middle School		Brighton Senior High		(EASR) Twelve Corners Middle School		(EASR) Brighton Senior High		Council Rock Elementary		French Road School		Remaining Authorization		Total Estimated Bldg Aid	Debt Service Offsets	Estimated Net Local Share	
															0002-025	0003-028	0002-024	0003-027	0004-020	0006-021	0006-021	0006-021	0006-021	0006-021	0006-021	0006-021	0006-021	0006-021	0006-021	0006-021	
															2.500%	2.500%	2.500%	2.500%	2.500%	2.500%	2.500%	2.500%	2.500%	2.500%	2.500%	2.500%	2.500%	2.500%	2.500%	2.500%	2.500%
2019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2020	-	446,389	-	-	-	-	-	-	-	-	446,389	-	-	-	29,859	54,398	-	-	-	-	-	-	-	-	-	-	84,257	-	-	-	362,132
2021	1,220,000	649,553	910,000	227,333	-	-	-	-	-	-	3,006,886	-	-	-	60,030	109,366	-	836,038	1,313,298	-	-	-	-	-	-	2,318,733	-	-	-	688,153	
2022	1,270,000	605,894	1,994,091	949,653	-	10,417	-	10,417	-	10,417	4,830,055	-	-	-	60,420	110,078	468,161	841,481	1,321,848	47,010	-	-	-	-	2,848,998	-	-	-	1,981,056		
2023	1,295,000	578,906	1,595,000	874,875	50,000	42,500	50,000	42,500	50,000	42,500	4,436,281	50,000	42,500	4,436,281	60,420	110,078	454,116	816,237	1,282,193	45,600	217,800	2,986,443	45,600	217,800	2,986,443	45,600	217,800	2,986,443	45,600	217,800	2,986,443
2024	1,320,000	551,388	1,485,000	815,063	55,000	40,375	55,000	40,375	55,000	40,375	4,266,825	55,000	40,375	4,266,825	60,420	110,078	454,116	816,237	1,282,193	45,600	217,800	2,986,443	45,600	217,800	2,986,443	45,600	217,800	2,986,443	45,600	217,800	2,986,443
2025	1,350,000	523,338	1,515,000	759,375	55,000	38,038	55,000	38,038	55,000	38,038	4,240,750	55,000	38,038	4,240,750	60,420	110,078	454,116	816,237	1,282,193	45,600	217,800	2,986,443	45,600	217,800	2,986,443	45,600	217,800	2,986,443	45,600	217,800	2,986,443
2026	1,380,000	494,650	1,490,000	702,563	60,000	35,700	60,000	35,700	60,000	35,700	4,162,913	60,000	35,700	4,162,913	60,420	110,078	454,116	816,237	1,282,193	45,600	217,800	2,986,443	45,600	217,800	2,986,443	45,600	217,800	2,986,443	45,600	217,800	2,986,443
2027	1,410,000	465,325	1,545,000	646,688	60,000	33,150	60,000	33,150	60,000	33,150	4,160,163	60,000	33,150	4,160,163	60,420	110,078	454,116	816,237	1,282,193	45,600	217,800	2,986,443	45,600	217,800	2,986,443	45,600	217,800	2,986,443	45,600	217,800	2,986,443
2028	1,435,000	435,363	1,610,000	588,750	60,000	30,600	60,000	30,600	60,000	30,600	4,159,713	60,000	30,600	4,159,713	60,420	110,078	454,116	816,237	1,282,193	45,600	217,800	2,986,443	45,600	217,800	2,986,443	45,600	217,800	2,986,443	45,600	217,800	2,986,443
2029	1,465,000	404,869	1,680,000	528,375	65,000	28,050	65,000	28,050	65,000	28,050	4,171,294	65,000	28,050	4,171,294	60,420	110,078	454,116	816,237	1,282,193	45,600	217,800	2,986,443	45,600	217,800	2,986,443	45,600	217,800	2,986,443	45,600	217,800	2,986,443
2030	1,510,000	373,738	1,720,000	465,375	70,000	25,288	70,000	25,288	70,000	25,288	4,164,400	70,000	25,288	4,164,400	60,420	110,078	454,116	816,237	1,282,193	45,600	217,800	2,986,443	45,600	217,800	2,986,443	45,600	217,800	2,986,443	45,600	217,800	2,986,443
2031	1,555,000	341,650	1,775,000	400,875	70,000	22,313	70,000	22,313	70,000	22,313	4,164,838	70,000	22,313	4,164,838	60,420	110,078	454,116	816,237	1,282,193	45,600	217,800	2,986,443	45,600	217,800	2,986,443	45,600	217,800	2,986,443	45,600	217,800	2,986,443
2032	1,585,000	308,606	1,840,000	334,313	75,000	19,338	75,000	19,338	75,000	19,338	4,162,256	75,000	19,338	4,162,256	60,420	110,078	454,116	816,237	1,282,193	45,600	217,800	2,986,443	45,600	217,800	2,986,443	45,600	217,800	2,986,443	45,600	217,800	2,986,443
2033	1,625,000	274,925	1,905,000	265,313	75,000	16,150	75,000	16,150	75,000	16,150	4,161,388	75,000	16,150	4,161,388	60,420	110,078	454,116	816,237	1,282,193	45,600	217,800	2,986,443	45,600	217,800	2,986,443	45,600	217,800	2,986,443	45,600	217,800	2,986,443
2034	1,655,000	240,394	1,975,000	193,875	80,000	12,963	80,000	12,963	80,000	12,963	4,157,231	80,000	12,963	4,157,231	60,420	110,078	454,116	816,237	1,282,193	45,600	217,800	2,986,443	45,600	217,800	2,986,443	45,600	217,800	2,986,443	45,600	217,800	2,986,443
2035	1,690,000	203,156	2,030,000	119,813	85,000	9,563	85,000	9,563	85,000	9,563	4,137,531	85,000	9,563	4,137,531	30,210	55,039	454,116	816,237	1,282,193	45,600	217,800	2,986,443	45,600	217,800	2,986,443	45,600	217,800	2,986,443	45,600	217,800	2,986,443
2036	1,730,000	165,131	1,165,000	43,688	90,000	5,950	90,000	5,950	90,000	5,950	3,199,769	90,000	5,950	3,199,769	-	-	454,116	-	1,282,193	45,600	217,800	1,999,708	-	-	1,999,708	-	-	-	1,200,061		
2037	1,790,000	126,206	-	-	50,000	2,125	50,000	2,125	50,000	2,125	1,968,331	50,000	2,125	1,968,331	-	-	-	-	1,282,193	-	217,800	1,499,993	-	-	1,499,993	-	-	-	468,339		
2038	1,840,000	85,931	-	-	-	-	-	-	-	-	1,925,931	-	-	1,925,931	-	-	-	-	1,282,193	-	-	1,282,193	-	-	1,282,193	-	-	-	643,739		
2039	1,875,000	44,531	-	-	-	-	-	-	-	-	1,919,531	-	-	1,919,531	-	-	-	-	1,282,193	-	-	1,282,193	-	-	1,282,193	-	-	-	637,339		
2040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,282,193	-	-	1,282,193	-	-	1,282,193	-	-	-	(1,282,193)		
Totals	\$ 29,000,000	\$ 7,319,942	\$ 26,234,091	\$ 7,915,924	\$ 1,000,000	\$ 372,517	\$ 71,842,474	\$ 71,842,474	\$ 71,842,474	\$ 71,842,474	\$ 71,842,474	\$ 71,842,474	\$ 71,842,474	\$ 71,842,474	\$ 905,563	\$ 1,649,819	\$ 6,825,784	\$ 12,288,599	\$ 25,714,614	\$ 685,404	\$ 3,266,998	\$ 51,336,781	\$ -	\$ -	\$ 20,505,692						

Note:

- Actual BAN interest expense.
- Estimated BAN principal and interest expense.
- BAN Premium available to offset Local Share.
- Project Numbers 0003-027 and 0004-020 are subject to Chapter 97 of the NYS laws of 2011. Based on the Commissioner's Approval Dates of 10/30/2018 and 11/27/2018, the earliest aid can begin is as a Half Year in 2019-20. The District received Early Aid Start Request (EASR) approval reultsing in the District being eligible to receive a Full Year of 2020-21 Building Aid. This analysis assumes the Certificates of Substantial Completion and Final Cost Reports will be filed by December 2021.
- Project Numbers 0002-024 and 0006-021 are subject to Chapter 97 of the NYS laws of 2011. Based on the Commissioner's Approval Date of 11/27/2018, the earliest aid can begin is as a Half Year in 2019-20. This analysis assumes the Certificates of Substantial Completion and Final Cost Reports will be filed by December 2021 resulting in the District being eligible to receive a Full Year of 2021-22 Building Aid.
- Phase 3 Project Numbers are subject to Chapter 97 of the NYS laws of 2011. This analysis assumes the Certificates of Substantial Completion and Final Cost Reports will be filed by December 2022 resulting in the District being eligible to receive a Full Year of 2022-23 Building Aid.
- For Fiscal Year 2022-23 and beyond assumes 3% of costs are ineligible for aid.
The final eligible costs will not be known until after the Final Cost Reports are audited. Due to recent changes with auditing parameters at the State Education Department (SED), it is likely that some of the project costs may be considered ineligible for State Building Aid.

CAUTION: State aid may be reduced. Pursuant to Education Law 3602 (6)(e)(5)(c), at least at the end of each ten year segment of an assumed amortization established for a retro or prospective project, the remaining scheduled assumed semi-annual payments will be revised based on the interest rate applicable for the current year, if the difference between the current year interest rate and the interest rate upon which the original assumed amortization is based exceeds one quarter of one-one hundredth.

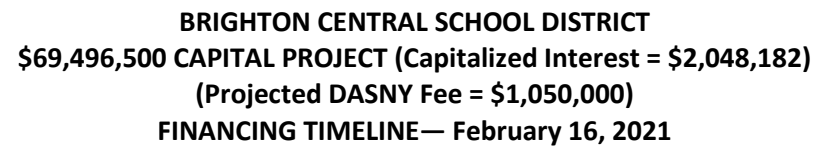
Brighton Central School District

2021-22 Building Aid Projections and Budget Estimates

ANALYSIS OF BUILDING AID PROJECTIONS

	Governor's Proposal Dated 1/19/2021	Output Reports Dated 2/8/2021	2021-22 Budget Estimates 2/10/2021
2021-22 Building Aid as shown on Governor's Proposal	\$ 1,046,782		
PROSPECTIVE			
Cash Projects #0003-025 & #0003-026 - Ch. 97	\$ - ¹	\$ 4,439	\$ 15,073
Deferred 2020-21 Aid	- ¹	-	5,317
BLD 3 AID	150,353	150,353	150,353
BLD 4 AID	699,009	699,009	699,009
\$69,496,500 Authorization	170,500 ¹	170,500	170,500
Chapter 97	- ¹	2,678,499	2,678,499
OTHER			
Water Testing and Remediation	\$ 26,920	\$ 26,920	\$ -
	<u>\$ 1,046,782</u>	<u>\$ 3,729,720</u>	<u>\$ 3,718,751</u>

Note: 1. The Governor's Proposal is not including building aid for Chapter 97 Projects that did not have a Certificate of Substantial Completion form and a Final Cost Report filed prior to the November 2020 State Aid Database Freeze.



KEY DATES	
05-16-17	VOTE Y=1379 N=245
06-13-17	BOND RESOLUTION
12-10-20	LATEST CDU FILING
06-05-20	LATEST CASH FLOW FROM CAMPUS CONST.
ACTUAL	<i>ESTIMATES</i>

\$1,078,318 SMART SCHOOLS 0004-020	\$984,091 EXCEL AID AVAILABLE 0004-020
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\$1,000,000
Cash/Capital Reserve

\$5,200,000
CAPITAL RESERVE

\$1,500,000
Fund Balance Transfer
2017-18

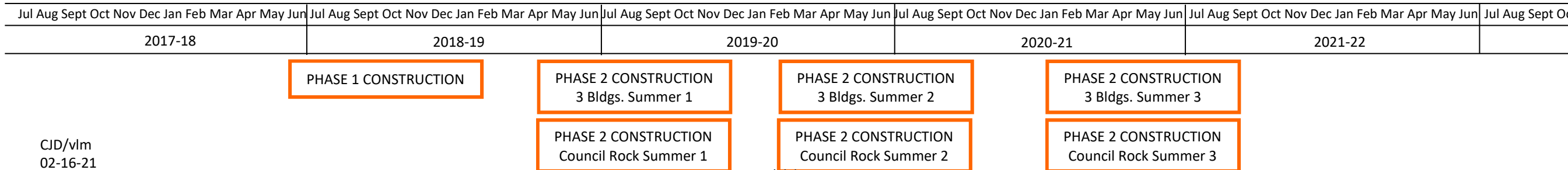


\$3,000,000
CAPITAL RESERVE
06-18-19
Vote



\$500,000
CAPITAL RESERVE
06-09-20

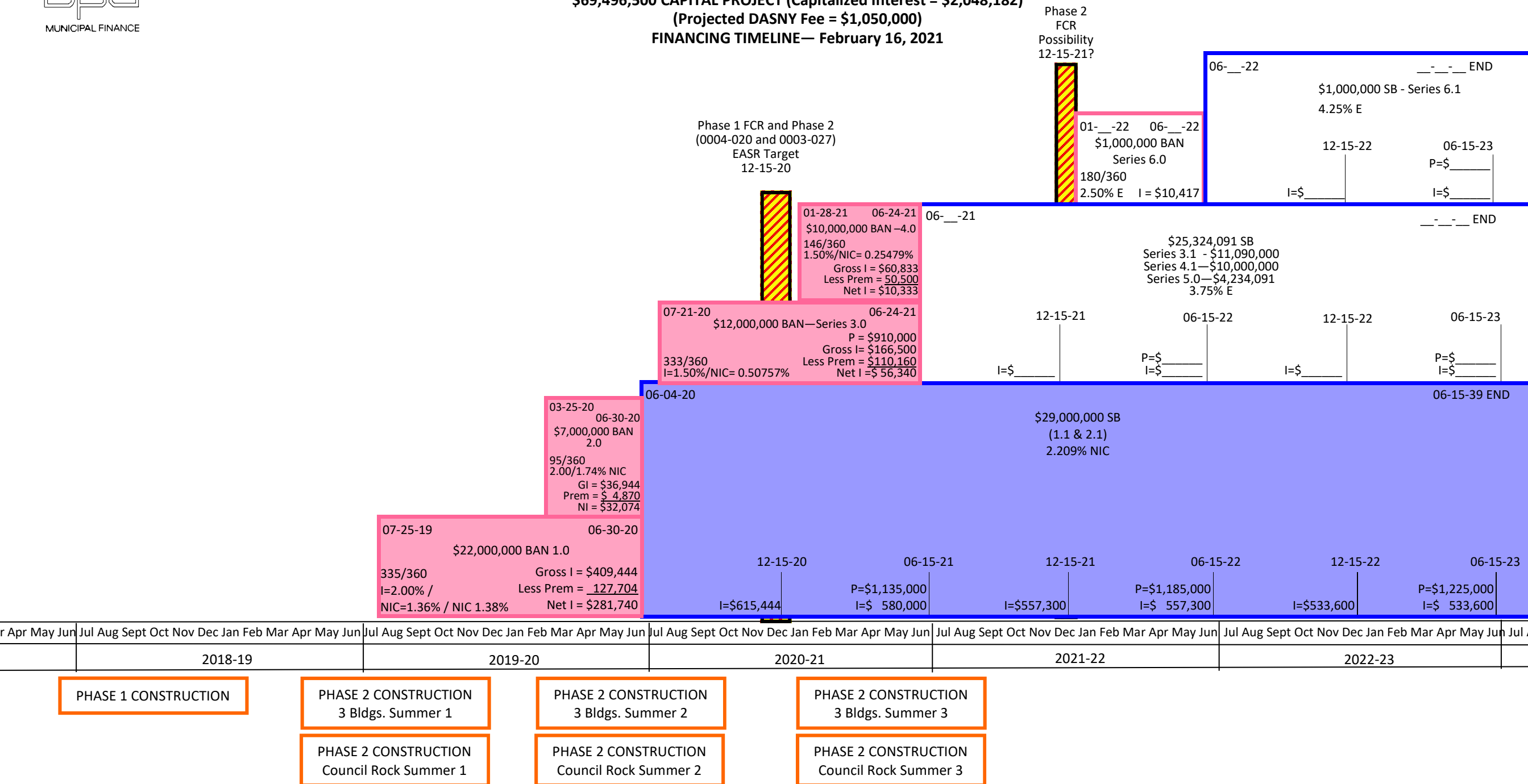
REVENUES	
\$ 984,091	EXCEL
8,700,000	Capital Reserve
1,078,318	Smart Schools
1,500,000	Fund Balance
56,234,091	BAN Payment/SB
<u>1,000,000</u>	Cash/Cap. Reserve
<u>\$69,496,500</u>	TOTAL



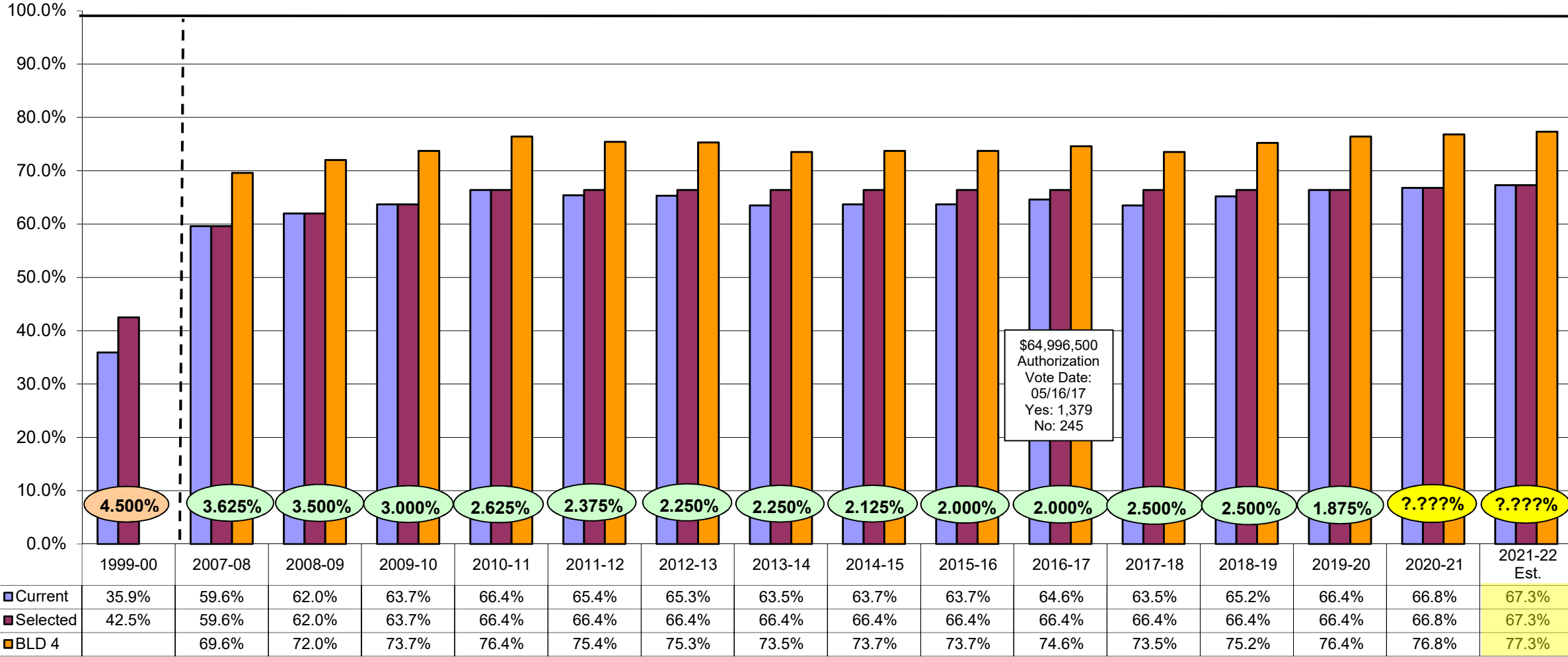


BRIGHTON CENTRAL SCHOOL DISTRICT
\$69,496,500 CAPITAL PROJECT (Capitalized Interest = \$2,048,182)
(Projected DASNY Fee = \$1,050,000)
FINANCING TIMELINE— February 16, 2021

PAGE 2 OF 2



Brighton Central School District
History of State Building Aid Ratios¹



¹ The State Building Aid Ratio may change yearly. The voter authorization only "locks" the District into an aid calculation formula, not the aid ratio.

2020-21 Fiscal Year	A			+	B			+	C			+	D			=	E			Maximum Aid Ratio = 95%					
	BLD 4 = (Projects with Voter Approval on or after July 1, 2005) Greater of a) 1999-00 Selected - 10% = 32.5% or b) Current Year Calculated = 66.8% or c) Low Wealth Aid Ratio = N/A				High Needs 5% of Building Aid Ratio From "A"				Plus 10%				Merger Aid				BLD 4 Aid Ratio								
	66.8%				N/A				10.0%				N/A				76.8%								
																			Maximum High Needs Aid Ratio = 98%						

A+B+C+D = 76.8%

SED Interest Rate for Retro Projects Borrowings prior to December 1, 2001

SED STATEWIDE AVERAGE INTEREST RATE ASSIGNED BASED ON SED APPROVAL DATE

SED Statewide Average Interest Rate for Building

Rates not yet available

BRIGHTON CENTRAL SCHOOL DISTRICT

ASSESSMENT SUMMARY

YEAR	BRIGHTON I	% CHANGE	PITTSFORD	% CHANGE
2000-01	\$1,275,926,568	0.30%	\$20,409,479	3.70%
2001-02	\$1,288,087,349	0.95%	\$20,423,643	0.07%
2002-03	\$1,429,613,025	10.99%	\$20,534,218	0.54%
2003-04	\$1,433,488,576	0.27%	\$20,713,385	0.87%
2004-05	\$1,432,289,148	-0.08%	\$23,172,246	11.87%
2005-06	\$1,445,332,409	0.91%	\$23,809,674	2.75%
2006-07	\$1,449,086,382	0.26%	\$25,074,408	5.31%
2007-08	\$1,446,176,396	-0.20%	\$25,700,592	2.50%
2008-09	\$1,780,849,538	23.14%	\$25,731,704	0.12%
2009-10	\$1,775,803,240	-0.28%	\$25,737,292	0.02%
2010-11	\$1,771,407,886	-0.25%	\$26,635,685	3.49%
2011-12	\$1,781,790,401	0.59%	\$26,880,245	0.92%
2012-13	\$1,796,677,908	0.84%	\$26,803,778	-0.28%
2013-14	\$1,798,416,482	0.10%	\$26,842,913	0.15%
2014-15*	\$1,817,105,927	1.04%	\$26,896,873	0.20%
2015-16**	\$1,812,872,137	-0.23%	\$26,928,141	0.12%
2016-17***	\$1,827,397,172	0.80%	\$27,022,013	0.35%
2017-18****	\$1,826,191,015	-0.07%	\$27,351,170	1.22%
2018-19 ^V	\$2,085,680,127	14.21%	\$29,800,545	8.96%
2019-20	\$2,093,772,211	0.39%	\$29,867,157	0.22%
2020-21	\$2,106,061,668	0.59%	\$30,374,158	1.70%
2021-22 Est.	\$2,110,694,478	0.22%	\$28,964,238	-4.64%

Estimated taxable values for 2021-22 reflect 95% equalization rate for the Town of Brighton and 91% for the Town of Pittsford.

* 98% Equalization Rate for the Town of Brighton

** 95% Equalization Rate for the Town of Brighton

*** 94% Equalization Rate for the Town of Brighton

*** 89% Equalization Rate for the Town of Brighton

V - Town of Brighton underwent revaluation to increase equalization to 100%. % change reflects change in full value year to year

**BRIGHTON CENTRAL SCHOOL DISTRICT
TAX RATE HISTORY**

YEAR		RATE	BRIGHTON \$ INC.	% INC.	RATE	PITTSFORD \$ INC.	% INC.
2000-01		\$22.44	\$0.98	4.57%	\$22.07	\$1.67	8.19%
2001-02		\$24.09	\$1.65	7.35%	\$23.82	\$1.75	7.93%
2002-03		\$23.49	(\$0.60)	-2.50%	\$23.49	(\$0.33)	-1.40%
2003-04		\$24.35	\$0.86	3.66%	\$23.87	\$0.38	1.62%
2004-05		\$25.09	\$0.74	3.05%	\$23.84	(\$0.03)	-0.11%
2005-06		\$26.08	\$0.99	3.90%	\$23.74	(\$0.10)	-0.40%
2006-07		\$27.50	\$1.42	5.45%	\$23.65	(\$0.09)	-0.38%
2007-08		\$28.31	\$0.81	2.94%	\$23.50	(\$0.15)	-0.65%
2008-09		\$23.62	(\$4.69)	-16.57%	\$23.62	\$0.12	51.00%
2009-10		\$23.93	\$0.31	1.30%	\$23.93	\$0.31	1.30%
2010-11		\$24.26	\$0.33	1.40%	\$24.26	\$0.33	1.40%
2011-12		\$24.49	\$0.23	0.94%	\$24.49	\$0.23	0.94%
2012-13		\$24.99	\$0.50	2.00%	\$24.99	\$0.50	2.00%
2013-14		\$25.93	\$0.94	3.63%	\$25.93	\$0.94	3.63%
2014-15	(1)	\$26.52	\$0.59	2.22%	\$25.99	\$0.06	0.23%
2015-16	(2)	\$27.18	\$0.66	2.43%	\$25.82	(\$0.17)	-0.66%
2016-17	(3)	\$27.06	(\$0.12)	-0.44%	\$25.44	(\$0.38)	-1.49%
2017-18	(4)	\$27.60	\$0.54	1.96%	\$24.56	(\$0.88)	-3.58%
2018-19	(5)	\$24.71	(\$2.89)	-11.70%	\$24.71	\$0.15	0.61%
2019-20		\$25.19	\$0.48	1.91%	\$25.19	\$0.48	1.91%
2020-21		\$25.99	\$0.80	3.08%	\$25.99	\$0.80	3.07%
2021-22 Est.	(6)	\$26.69	\$0.70	2.62%	\$27.87	\$1.88	6.75%

(1) Equalization rate for the Town of Brighton = 98%

(2) Equalization rate for the Town of Brighton = 95%

(3) Equalization rate for the Town of Brighton = 94%

(4) Equalization rate for the Town of Brighton = 89%

(5) Equalization rate for the Town of Brighton = 100% (Town-wide revaluation)

(6) Equalization rate for the Town of Brighton = 95%; Town of Pittsford = 91%



Memorandum

To: Dr. Kevin McGowan, Superintendent of Schools

From: Lou Alaimo, Assistant Superintendent for Administration

Date: March 29, 2021

Re: Proposed Use of the Capital Reserve Funds

Proposition #1 of the 2021-22 Budget requests voter authorization to withdraw \$1,500,000 from the Capital Reserve Fund. In addition, the District has proposed \$150,000 in the General Fund for purpose of transferring those funds to the Capital Fund to finance capital improvements.

The following scope of work is proposed:

Capital Reserve - \$1,500,000

The proposed scope is based on District priorities identified during the construction phase of the 2017 Brighton Facilities Improvement Plan. Estimates for the scope listed was prepared by Campus Construction in consultation with SEI Design Group and ME Engineering. Estimate represent total work value inclusive of construction, escalation, design contingency, construction contingency and incidental allocations:

1. Upgrades Locker Room C at Brighton High School - \$187,825
2. Refurbish Existing Pool Bleachers - \$54,560
3. Pool HVAC Unit Replacement - \$409,799
4. Pool Filtration System Replacement - \$273,200
5. Improvements to Instructional Space with Brighton High School - \$54,640
6. Site Improvements – Concrete Plaza in front of Brighton High School - \$163,920
7. Upgrade Stadium Field Lighting to LED - \$364,266
8. Roof Replacement at Twelve Corners Middle School - \$3,591,711

Total estimated maximum is cost not to exceed \$5,100,000, with such cost being raised by the expenditure of \$1,500,000 from the District's existing Building Capital Reserve Fund, and with the balance thereof, not to exceed \$3,600,000, being raised by a tax upon the taxable property of the District to be levied and collected in annual installments as provided in Section 416 of the Education Law, with such tax to be offset by State aid available therefore, and in anticipation of such tax, by obligations of the District as may be necessary.

Transfer to Capital Fund (From General Fund) - \$150,000

\$85,000 – Purchase of classroom furniture to support 21st Century learning environments

\$40,000 – Purchase of digital surveillance equipment related to safety and security

\$25,000 – Replacement of head-end system for PA system at Brighton High School