

**BRIGHTON CENTRAL SCHOOL DISTRICT
THREE PART BUDGET
2012-13**

ADMINISTRATION	Adopted Budget 2011-12	Proposed Budget 2012-13
Board of Education	\$58,600	\$57,422
Central Administration	\$228,240	\$229,908
Finance	\$803,569	\$812,706
Legal Services	\$51,569	\$58,250
Personnel	\$141,606	\$136,474
Records Management	\$26,614	\$23,559
Public Information	\$77,943	\$79,950
Supervision - Operations & Maint.	\$128,671	\$132,243
Other Central Services	\$328,085	\$418,879
Other Special Items	\$872,416	\$870,929
Curriculum Dev.& Supv.	\$229,671	\$182,261
Supervision Regular School	\$1,886,706	\$1,886,726
Research and Evaluation	\$276,299	\$286,751
Employee Benefits	\$1,613,856	\$1,559,680
Total	\$6,723,845	\$6,735,738
PROGRAM	2011-12	2012-13
Legal Services	\$51,569	\$58,250
Instruction	\$32,725,617	\$34,328,041
Other Dist. Transportation	\$154,675	\$161,777
Contract Transportation	\$2,985,989	\$2,997,781
Community Services	\$2,000	\$2,000
Employee Benefits	\$13,916,643	\$14,426,194
Interfund Transfers	\$75,582	\$95,100
Total	\$49,912,075	\$52,069,143
CAPITAL	2011-12	2012-13
Operation of Plant	\$2,652,246	\$2,808,610
Maintenance of Plant	\$928,013	\$893,692
Employee Benefits	\$1,086,068	\$1,113,510
Debt Service	\$2,258,044	\$2,246,000
Total	\$6,924,371	\$7,061,812
GRAND TOTAL	\$63,560,291	\$65,866,693