

GENERAL BROWN CENTRAL SCHOOL DISTRICT
3 Component Budget Analysis for the 2022-2023 School Year
Proposed Spending Plan

ACCOUNT GROUP	2022-2023	% of Total Budget
***** ADMINISTRATIVE COMPONENT *****		
1010....BOARD OF EDUCATION	\$26,800.00	
1040....DISTRICT CLERK	\$5,250.00	
1060....DISTRICT MEETING	\$1,200.00	
1240....CHIEF SCHOOL ADMINISTRATOR	\$253,000.00	
1310....BUSINESS ADMINISTRATION	\$250,700.00	
1320....AUDITING	\$28,000.00	
1325....DEPUTY TREASURER	\$69,450.00	
1330....TAX COLLECTOR	\$19,050.00	
1345....PURCHASING	\$6,900.00	
1420....LEGAL	\$86,000.00	
1430....PERSONNEL	\$54,500.00	
1480....PUBLIC INFORMATION AND SERVICES	\$41,000.00	
1670....CENTRAL PRINTING AND MAILING	\$62,500.00	
1680....CENTRAL DATA PROCESSING	\$73,550.00	
1910....UNALLOCATED INSURANCE	\$144,000.00	
1920....SCHOOL ASSOCIATION DUES	\$0.00	
1950....ASSESSMENTS ON SCHOOL PROPERTY	\$200.00	
1981....ADMIN CHARGE-BOCES	\$332,000.00	
GENERAL SUPPORT SUB TOTAL	\$1,454,100.00	
2010....CURR. DEV./SUPERVISION	\$38,000.00	
2020....SUPERVISION - REGULAR SCHOOL	\$669,000.00	
2250....HANDICAPPED PROG SUPERVISION	\$109,000.00	
5510....DIST TRANS SUPERVISION	\$80,000.00	
INSTRUCTION SUB TOTAL	\$896,000.00	
9010....EMP. RETIREMENT SYSTEM	\$34,423.00	
9020....TEACHERS RETIRE. SYSTEM	\$85,946.00	
9030....FICA	\$89,792.00	
9040....WORKMEN'S COMPENSATION	\$6,250.00	
9060....HEALTH INSURANCE	\$185,710.00	
9061....DENTAL INSURANCE	\$3,000.00	
EMPLOYEE FRINGES SUB TOTAL	\$405,121.00	
ADMINISTRATIVE COMPONENT TOTAL	\$2,755,221.00	10.60%
***** PROGRAM COMPONENT *****		
2070....INSERVICE TRAINING - INSTRUCTION	\$166,300.00	
2110....TEACHING - REGULAR SCHOOL	\$7,094,000.00	
2250....HANDICAPPED PROGRAM	\$2,788,600.00	
2280....OCCUPATIONAL EDUCATION	\$770,000.00	
2610....SCHOOL LIBRARY AND AUDIOVISUAL	\$288,100.00	
2630....COMPUTER ASSISTED INSTRUCTION	\$594,000.00	
2805....ATTENDANCE - REGULAR SCHOOL	\$0.00	
2810....GUIDANCE - REGULAR SCHOOL	\$337,500.00	
2815....HEALTH SERVICES - REGULAR SCHOOL	\$140,000.00	
2820....PSYCHOLOGY SERVICES	\$15,500.00	
2825....SOCIAL WORK SRVC-REG SCHOOL	\$0.00	
2830....PUPIL PERSONNEL SRVC-SPEC SCHL	\$0.00	
2850....COCURRICULAR ACTIVITIES	\$35,500.00	
2855....INTERSCHOLASTIC ACT.	\$288,526.00	
INSTRUCTION SUB TOTAL	\$12,518,026.00	
5510....DISTRICT TRANSPORTATION SERVICES	\$1,122,000.00	
5530....GARAGE BUILDING	\$56,200.00	
TRANSPORTATION SUB TOTAL	\$1,178,200.00	
9010....EMP. RETIREMENT SYSTEM	\$266,569.00	
9020....TEACHERS RETIRE. SYSTEM	\$714,054.00	

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9030....FICA	\$711,401.00	
9040....WORKMEN'S COMPENSATION	\$70,195.00	
9050....UNEMPLOYMENT	\$35,000.00	
9060....HEALTH INSURANCE	\$3,255,410.00	
9061....DENTAL INSURANCE	\$15,000.00	
9901....TRANSFER TO SPECIAL AID	\$30,000.00	
9902....TRANSFER TO CAFETERIA	\$160,000.00	
EMPLOYEE FRINGES SUB TOTAL	\$5,257,629.00	
PROGRAM COMPONENT TOTAL	\$18,953,855.00	72.91%
***** CAPITAL COMPONENT *****		
1620....OPERATION OF PLANT	\$1,350,000.00	
1621....MAINTENANCE OF PLANT	\$217,000.00	
1964....REFUND ON REAL PROPERTY TAXES	\$1,200.00	
GENERAL SUPPORT SUB TOTAL	\$1,568,200.00	
9010....EMP. RETIREMENT SYSTEM	\$74,008.00	
9020....TEACHERS RETIRE. SYSTEM	\$0.00	
9030....FICA	\$48,807.00	
9040....WORKMEN'S COMPENSATION	\$25,555.00	
9050....UNEMPLOYMENT	\$0.00	
9060....HEALTH INSURANCE	\$333,880.00	
9061....DENTAL INSURANCE	\$12,000.00	
9711....SERIAL BOND	\$1,611,870.00	
9731....BOND ANTICIPATION NOTE	\$236,195.00	
9950....TRANSFER TO CAPITAL	\$375,000.00	
EMPLOYEE FRINGES SUB TOTAL	\$2,717,315.00	
CAPITAL COMPONENT TOTAL	\$4,285,515.00	16.49%
GRAND TOTALS	\$25,994,591.00	100.00%