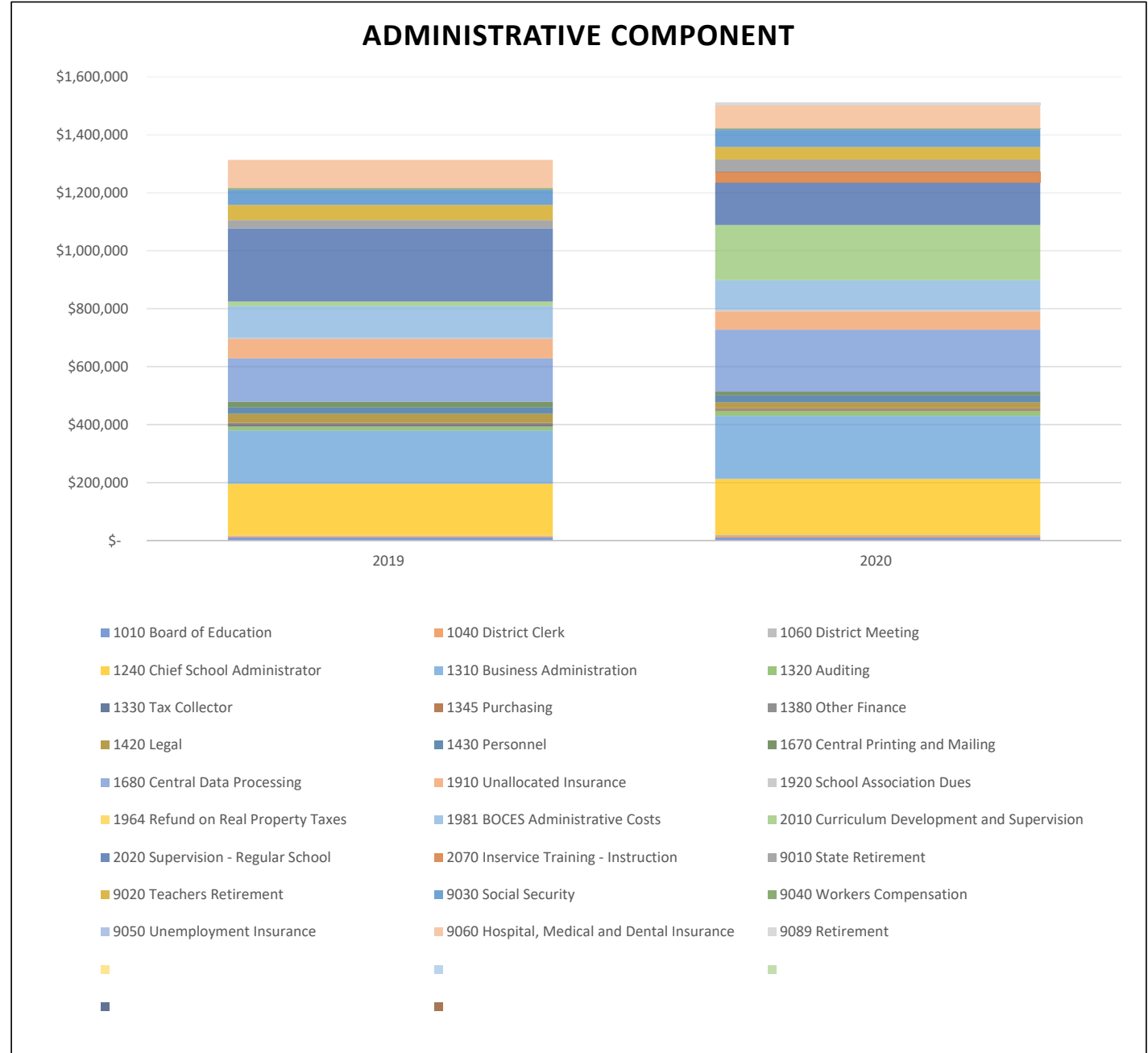


# Administrative Component

*The Administrative Component includes Expenses from the Functions listed below. Several Functions maybe prorated, and appear in other Component cost areas.*

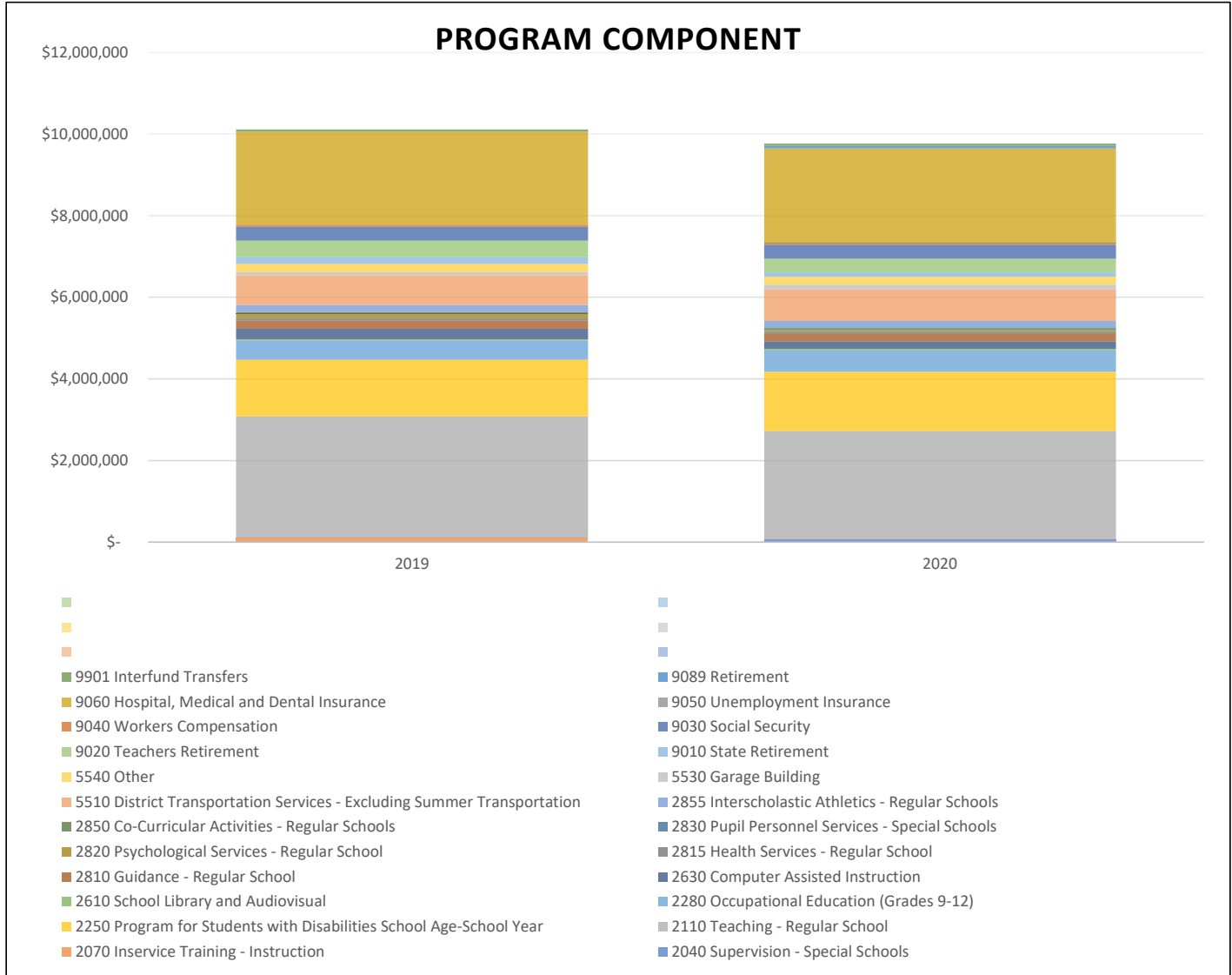
Function	2019	2020
1010 Board of Education	\$ 11,050	\$ 11,050
1040 District Clerk	\$ 3,775	\$ 5,585
1060 District Meeting	\$ 2,650	\$ 2,650
1240 Chief School Administrator	\$ 178,676	\$ 193,428
1310 Business Administration	\$ 183,685	\$ 217,237
1320 Auditing	\$ 13,800	\$ 16,800
1330 Tax Collector	\$ 6,000	\$ 800
1345 Purchasing	\$ 3,580	\$ 5,161
1380 Other Finance	\$ 4,000	\$ 4,000
1420 Legal	\$ 30,000	\$ 20,000
1430 Personnel	\$ 21,820	\$ 23,989
1670 Central Printing and Mailing	\$ 19,775	\$ 13,200
1680 Central Data Processing	\$ 150,000	\$ 213,722
1910 Unallocated Insurance	\$ 66,000	\$ 63,000
1920 School Association Dues	\$ 5,550	\$ 6,450
1964 Refund on Real Property Taxes	\$ -	\$ -
1981 BOCES Administrative Costs	\$ 109,348	\$ 101,537
2010 Curriculum Development and Supervision	\$ 15,200	\$ 190,646
2020 Supervision - Regular School	\$ 252,600	\$ 145,851
2070 Inservice Training - Instruction	\$ -	\$ 36,311
9010 State Retirement	\$ 28,141	\$ 43,411
9020 Teachers Retirement	\$ 52,534	\$ 43,357
9030 Social Security	\$ 52,342	\$ 58,705
9040 Workers Compensation	\$ 5,863	\$ 4,673
9050 Unemployment Insurance	\$ -	\$ 1,020
9060 Hospital, Medical and Dental Insurance	\$ 97,414	\$ 79,226
9089 Retirement	\$ -	\$ 9,577
Total:	\$ 1,313,803	\$ 1,511,386
Percent Change:	15.04%	



# Program Component

The Program Component includes Expenses from the Functions listed below. Several Functions maybe prorated, and appear in other Component cost areas.

Function	2019	2020
2040 Supervision - Special Schools	\$ -	\$ 69,725
2070 Inservice Training - Instruction	\$ 103,135	\$ -
2110 Teaching - Regular School	\$ 2,981,491	\$ 2,653,853
2250 Program for Students with Disabilities School Age-School Yea	\$ 1,384,503	\$ 1,457,845
2280 Occupational Education (Grades 9-12)	\$ 469,420	\$ 517,489
2610 School Library and Audiovisual	\$ 31,450	\$ 40,996
2630 Computer Assisted Instruction	\$ 261,370	\$ 175,812
2810 Guidance - Regular School	\$ 195,079	\$ 183,571
2815 Health Services - Regular School	\$ 55,514	\$ 57,583
2820 Psychological Services - Regular School	\$ 113,772	\$ 39,950
2830 Pupil Personnel Services - Special Schools	\$ 1,200	\$ -
2850 Co-Curricular Activities - Regular Schools	\$ 41,500	\$ 52,876
2855 Interscholastic Athletics - Regular Schools	\$ 171,280	\$ 169,412
5510 District Transportation Services - Excluding Summer Transpo	\$ 722,075	\$ 771,257
5530 Garage Building	\$ 85,050	\$ 117,650
5540 Other	\$ 200,000	\$ 200,000
9010 State Retirement	\$ 170,846	\$ 106,084
9020 Teachers Retirement	\$ 401,666	\$ 335,308
9030 Social Security	\$ 343,522	\$ 340,173
9040 Workers Compensation	\$ 49,248	\$ 44,596
9050 Unemployment Insurance	\$ -	\$ 5,521
9060 Hospital, Medical and Dental Insurance	\$ 2,273,875	\$ 2,308,600
9089 Retirement	\$ 7,500	\$ 68,044
9901 Interfund Transfers	\$ 50,000	\$ 50,000
<b>Total:</b>	<b>\$ 10,113,496</b>	<b>\$ 9,766,345</b>
<b>Percent Change:</b>	<b>-3.43%</b>	



# Capital Component

*The Capital Component includes Expenses from the Functions listed below. Several Functions maybe prorated, and appear in other Component cost areas.*

Function	2019	2020
1620 Operation of Plant	\$ 287,241	\$ 409,485
1621 Maintenance of Plant	\$ 443,408	\$ 604,951
1983 BOCES Capital Expense	\$ -	\$ 272,088
5510 District Transportation Services - Excluding Summer Transpo	\$ 254,635	\$ -
9010 State Retirement	\$ 54,073	\$ 54,857
9030 Social Security	\$ 27,966	\$ 26,393
9040 Workers Compensation	\$ 3,518	\$ 14,377
9050 Unemployment Insurance	\$ -	\$ 459
9060 Hospital, Medical and Dental Insurance	\$ 73,061	\$ 81,808
9089 Retirement	\$ -	\$ 4,320
9711 School Construction	\$ 780,303	\$ 725,888
9731 School Construction	\$ -	\$ -
9789 Other Debt	\$ 80,021	\$ 80,021
9950 Transfer to Capital Funds	\$ 100,000	\$ 100,000
Total:	\$ 2,104,226	\$ 2,374,647
Percent Change:	12.85%	

