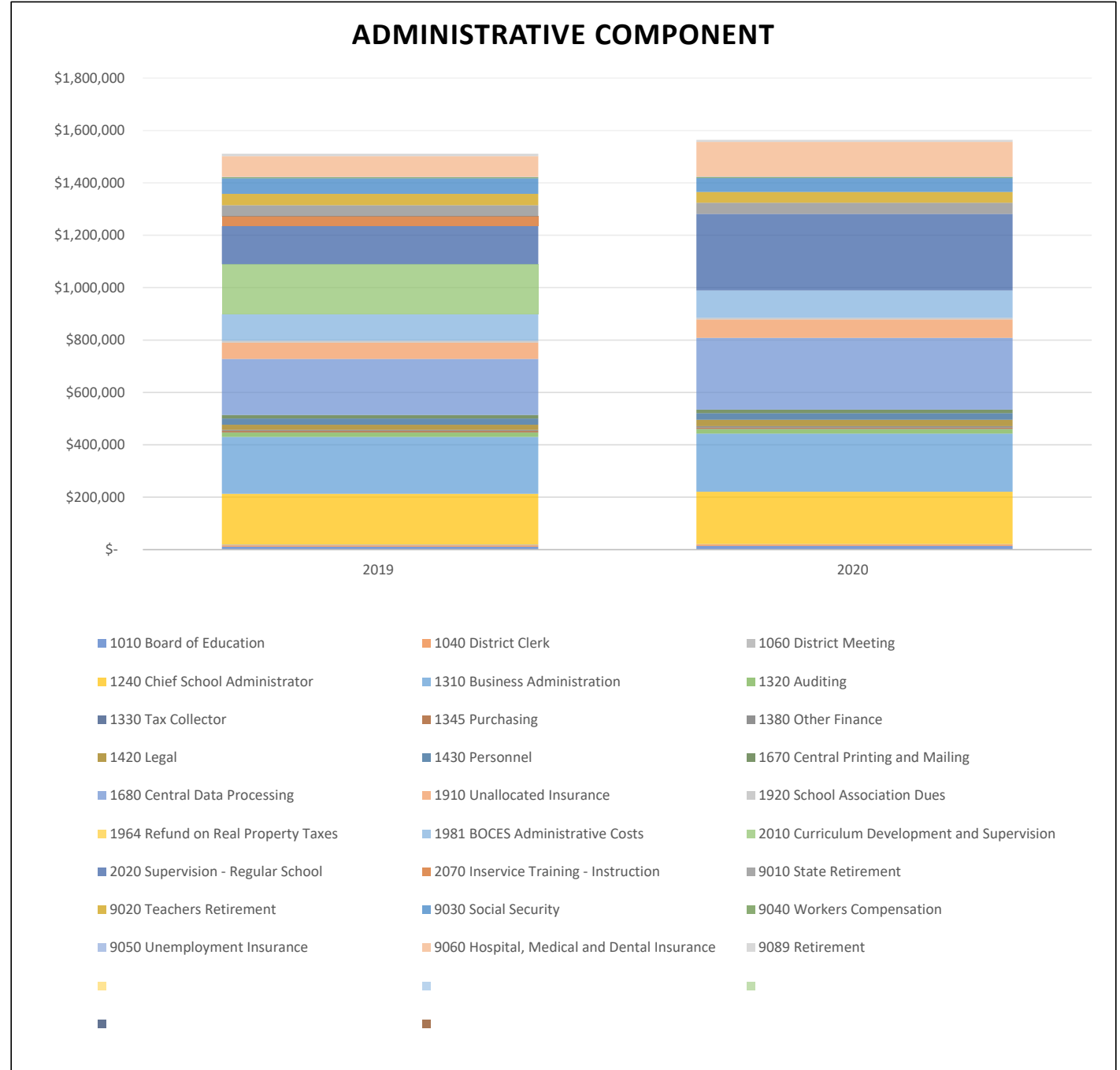


Administrative Component

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

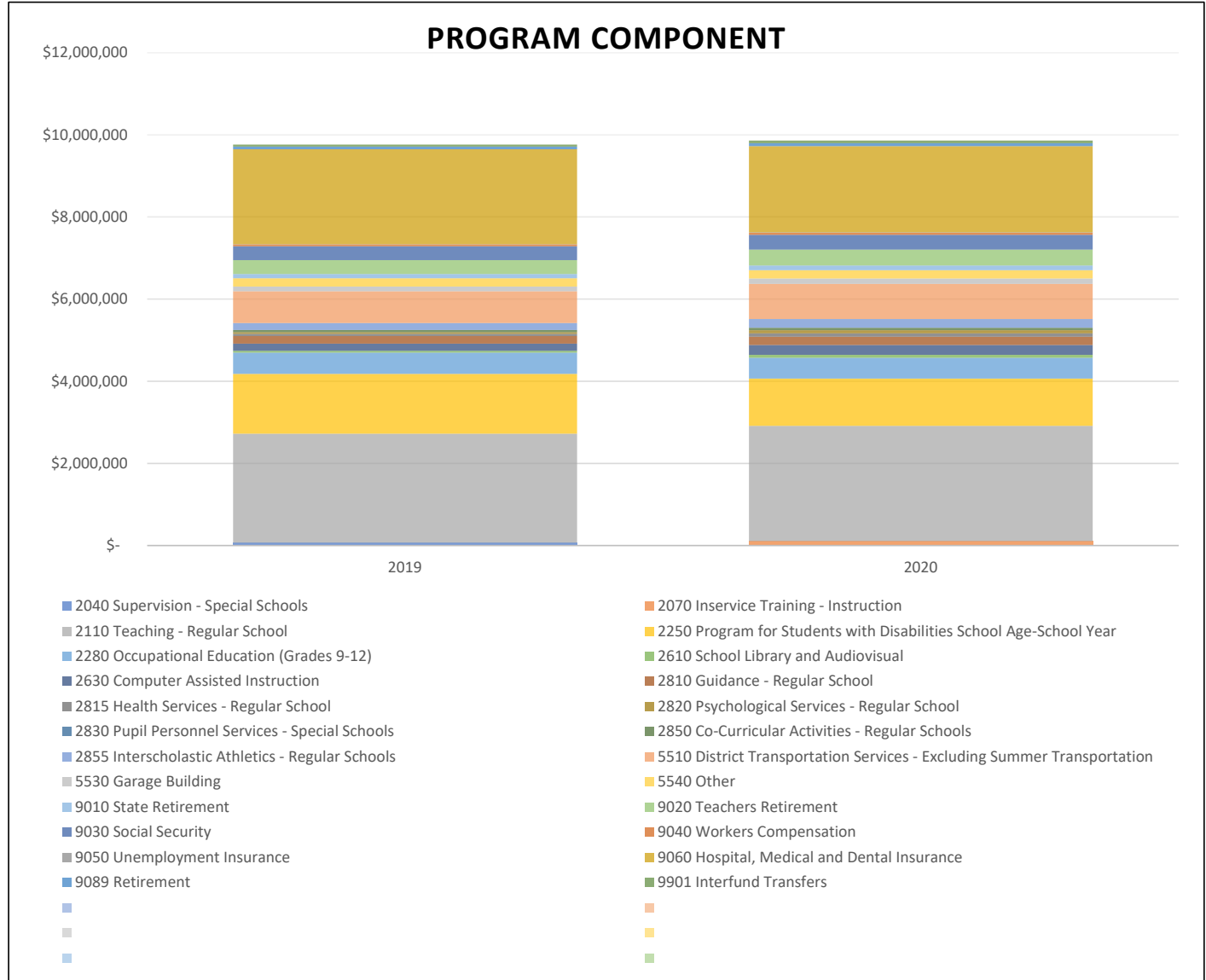
Function	2019	2020
1010 Board of Education	\$ 11,050	\$ 14,050
1040 District Clerk	\$ 5,585	\$ 5,673
1060 District Meeting	\$ 2,650	\$ 1,100
1240 Chief School Administrator	\$ 193,428	\$ 200,356
1310 Business Administration	\$ 217,237	\$ 221,490
1320 Auditing	\$ 16,800	\$ 17,200
1330 Tax Collector	\$ 800	\$ 1,100
1345 Purchasing	\$ 5,161	\$ 5,043
1380 Other Finance	\$ 4,000	\$ 5,000
1420 Legal	\$ 20,000	\$ 25,000
1430 Personnel	\$ 23,989	\$ 24,640
1670 Central Printing and Mailing	\$ 13,200	\$ 13,450
1680 Central Data Processing	\$ 213,722	\$ 274,415
1910 Unallocated Insurance	\$ 63,000	\$ 70,000
1920 School Association Dues	\$ 6,450	\$ 6,450
1964 Refund on Real Property Taxes	\$ -	\$ -
1981 BOCES Administrative Costs	\$ 101,537	\$ 104,239
2010 Curriculum Development and Supervision	\$ 190,646	\$ -
2020 Supervision - Regular School	\$ 145,851	\$ 292,016
2070 Inservice Training - Instruction	\$ 36,311	\$ -
9010 State Retirement	\$ 43,411	\$ 42,714
9020 Teachers Retirement	\$ 43,357	\$ 40,972
9030 Social Security	\$ 58,705	\$ 53,060
9040 Workers Compensation	\$ 4,673	\$ 4,099
9050 Unemployment Insurance	\$ 1,020	\$ 1,406
9060 Hospital, Medical and Dental Insurance	\$ 79,226	\$ 132,933
9089 Retirement	\$ 9,577	\$ 7,608
Total:	\$ 1,511,386	\$ 1,564,014
Percent Change:	3.48%	



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	\$ -	\$ 108,694
2110 Teaching - Regular School	\$ 2,653,853	\$ 2,808,749
2250 Program for Students with Disabilities School Age-School Year	\$ 1,457,845	\$ 1,149,241
2280 Occupational Education (Grades 9-12)	\$ 517,489	\$ 506,744
2610 School Library and Audiovisual	\$ 40,996	\$ 70,618
2630 Computer Assisted Instruction	\$ 175,812	\$ 238,910
2810 Guidance - Regular School	\$ 183,571	\$ 204,075
2815 Health Services - Regular School	\$ 57,583	\$ 80,249
2820 Psychological Services - Regular School	\$ 39,950	\$ 78,000
2830 Pupil Personnel Services - Special Schools	\$ -	\$ -
2850 Co-Curricular Activities - Regular Schools	\$ 52,876	\$ 57,515
2855 Interscholastic Athletics - Regular Schools	\$ 169,412	\$ 214,156
5510 District Transportation Services - Excluding Summer Transpo	\$ 771,257	\$ 855,735
5530 Garage Building	\$ 117,650	\$ 130,550
5540 Other	\$ 200,000	\$ 200,000
9010 State Retirement	\$ 106,084	\$ 117,389
9020 Teachers Retirement	\$ 335,308	\$ 385,946
9030 Social Security	\$ 340,173	\$ 361,305
9040 Workers Compensation	\$ 44,596	\$ 47,139
9050 Unemployment Insurance	\$ 5,521	\$ 9,059
9060 Hospital, Medical and Dental Insurance	\$ 2,308,600	\$ 2,100,964
9089 Retirement	\$ 68,044	\$ 73,257
9901 Interfund Transfers	\$ 50,000	\$ 65,000
Total:	\$ 9,766,345	\$ 9,863,295
Percent Change:	0.99%	



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	\$ 409,485	\$ 535,878
1621 Maintenance of Plant	\$ 604,951	\$ 612,070
1983 BOCES Capital Expense	\$ 272,088	\$ 223,878
5510 District Transportation Services - Excluding Summer Transpo	\$ -	\$ -
9010 State Retirement	\$ 54,857	\$ 58,789
9030 Social Security	\$ 26,393	\$ 27,762
9040 Workers Compensation	\$ 14,377	\$ 14,673
9050 Unemployment Insurance	\$ 459	\$ 735
9060 Hospital, Medical and Dental Insurance	\$ 81,808	\$ 83,196
9089 Retirement	\$ 4,320	\$ 3,996
9711 School Construction	\$ 725,888	\$ 771,381
9731 School Construction	\$ -	\$ -
9789 Other Debt	\$ 80,021	\$ 80,020
9950 Transfer to Capital Funds	\$ 100,000	\$ 100,000
Total:	\$ 2,374,647	\$ 2,512,378
Percent Change:	5.80%	

