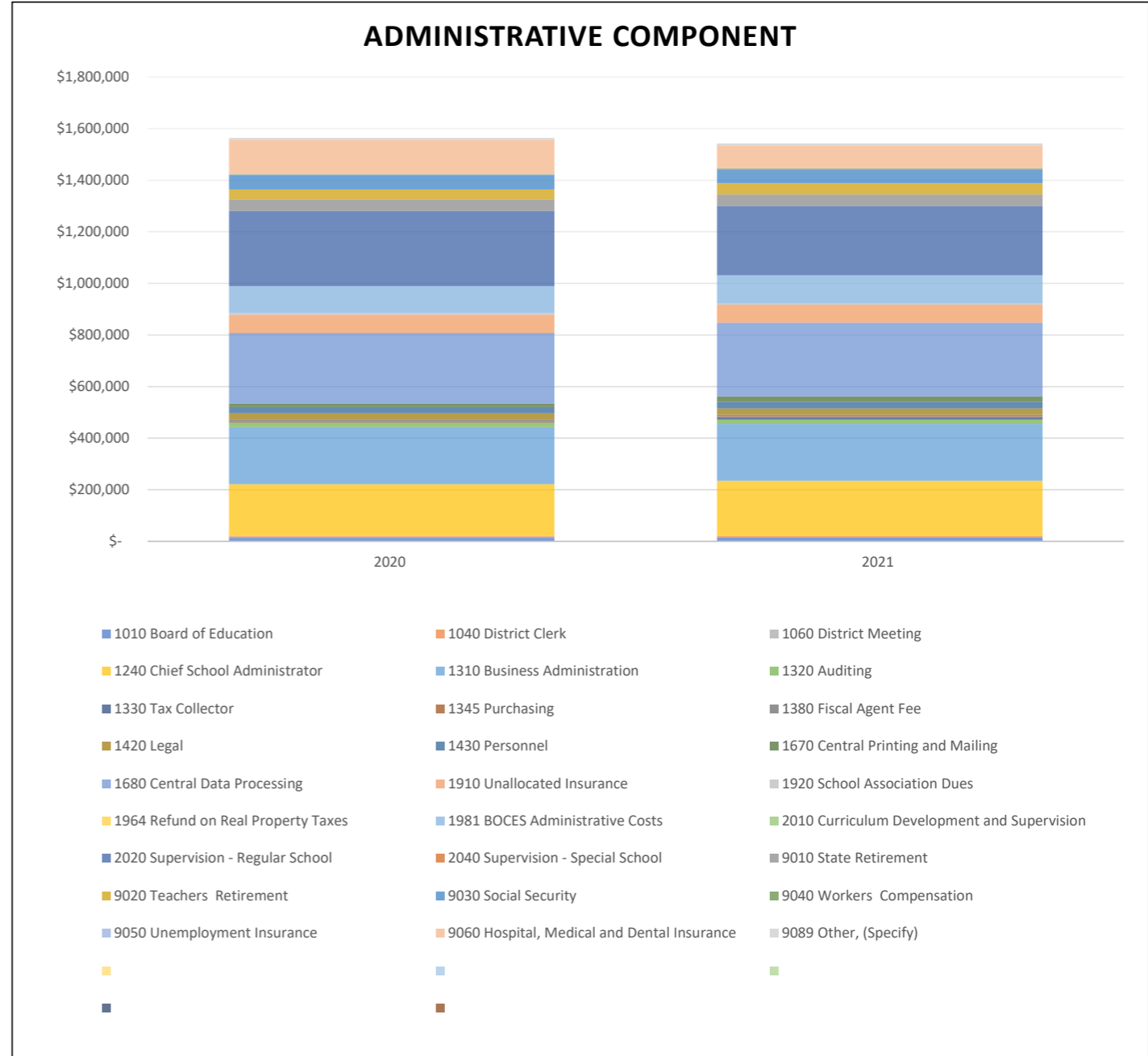


Administrative Component

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

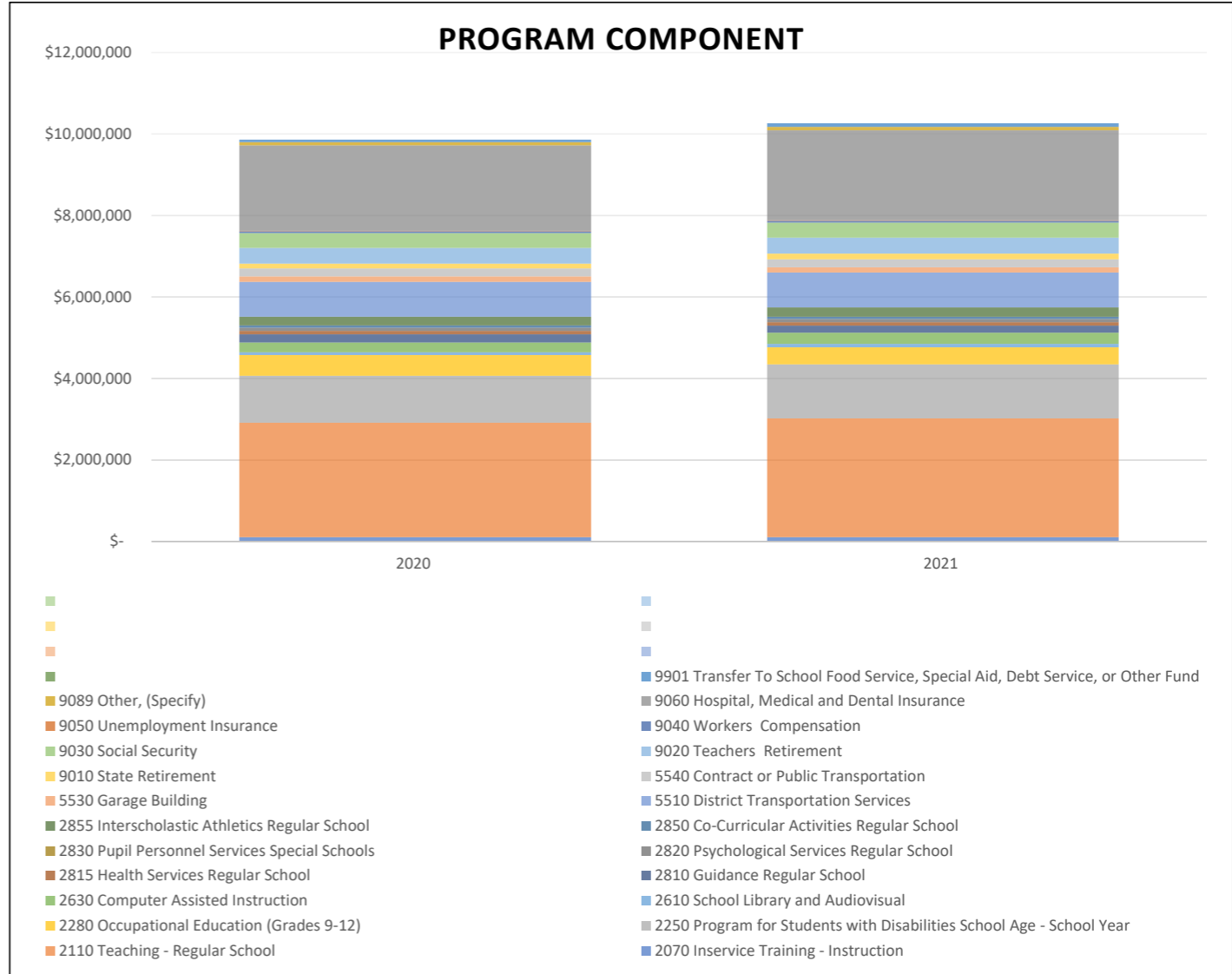
Function	2020	2021
1010 Board of Education	\$ 14,050	\$ 14,308
1040 District Clerk	\$ 5,673	\$ 5,722
1060 District Meeting	\$ 1,100	\$ 1,100
1240 Chief School Administrator	\$ 200,356	\$ 213,064
1310 Business Administration	\$ 221,490	\$ 220,162
1320 Auditing	\$ 17,200	\$ 17,600
1330 Tax Collector	\$ 1,100	\$ 8,900
1345 Purchasing	\$ 5,043	\$ 4,341
1380 Fiscal Agent Fee	\$ 5,000	\$ 5,000
1420 Legal	\$ 25,000	\$ 25,000
1430 Personnel	\$ 24,640	\$ 25,344
1670 Central Printing and Mailing	\$ 13,450	\$ 21,250
1680 Central Data Processing	\$ 274,415	\$ 285,558
1910 Unallocated Insurance	\$ 70,000	\$ 70,000
1920 School Association Dues	\$ 6,450	\$ 6,100
1964 Refund on Real Property Taxes	\$ -	\$ -
1981 BOCES Administrative Costs	\$ 104,239	\$ 108,015
2010 Curriculum Development and Supervision	\$ -	\$ -
2020 Supervision - Regular School	\$ 292,016	\$ 269,048
2040 Supervision - Special School	\$ -	\$ -
9010 State Retirement	\$ 42,714	\$ 44,252
9020 Teachers Retirement	\$ 40,972	\$ 43,287
9030 Social Security	\$ 53,060	\$ 52,289
9040 Workers Compensation	\$ 4,099	\$ 4,224
9050 Unemployment Insurance	\$ 1,406	\$ 1,368
9060 Hospital, Medical and Dental Insurance	\$ 132,933	\$ 88,533
9089 Other, (Specify)	\$ 7,608	\$ 7,891
Total:	\$ 1,564,014	\$ 1,542,356
Percent Change:	-1.38%	



Program Component

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

Function	2020	2021
2070 Inservice Training - Instruction	\$ 108,694	\$ 106,404
2110 Teaching - Regular School	\$ 2,808,749	\$ 2,917,159
2250 Program for Students with Disabilities School Age - School Year	\$ 1,149,241	\$ 1,320,396
2280 Occupational Education (Grades 9-12)	\$ 506,744	\$ 420,685
2610 School Library and Audiovisual	\$ 70,618	\$ 85,856
2630 Computer Assisted Instruction	\$ 238,910	\$ 271,143
2810 Guidance Regular School	\$ 204,075	\$ 177,575
2815 Health Services Regular School	\$ 80,249	\$ 83,396
2820 Psychological Services Regular School	\$ 78,000	\$ 78,000
2830 Pupil Personnel Services Special Schools	\$ -	\$ -
2850 Co-Curricular Activities Regular School	\$ 57,515	\$ 53,000
2855 Interscholastic Athletics Regular School	\$ 214,156	\$ 232,727
5510 District Transportation Services	\$ 855,735	\$ 856,250
5530 Garage Building	\$ 130,550	\$ 125,550
5540 Contract or Public Transportation	\$ 200,000	\$ 200,000
9010 State Retirement	\$ 117,389	\$ 135,172
9020 Teachers Retirement	\$ 385,946	\$ 395,421
9030 Social Security	\$ 361,305	\$ 365,205
9040 Workers Compensation	\$ 47,139	\$ 49,399
9050 Unemployment Insurance	\$ 9,059	\$ 8,993
9060 Hospital, Medical and Dental Insurance	\$ 2,100,964	\$ 2,209,901
9089 Other, (Specify)	\$ 73,257	\$ 81,135
9901 Transfer To School Food Service, Special Aid, Debt Service, or Other Fund	\$ 65,000	\$ 90,000
Total:	\$ 9,863,295	\$ 10,263,367
Percent Change:	4.06%	



Capital Component

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

Function	2020	2021
1620 Operation of Plant	\$ 535,878	\$ 496,803
1621 Maintenance of Plant	\$ 612,070	\$ 639,786
1983 BOCES Capital Expenses	\$ 223,878	\$ -
5510 District Transportation Services	\$ -	\$ 40,000
9010 State Retirement	\$ 58,789	\$ 76,794
9030 Social Security	\$ 27,762	\$ 32,102
9040 Workers Compensation	\$ 14,673	\$ 18,263
9050 Unemployment Insurance	\$ 735	\$ 840
9060 Hospital, Medical and Dental Insurance	\$ 83,196	\$ 104,947
9089 Other, (Specify)	\$ 3,996	\$ 4,864
9711 Serial Bonds Principal/Interest- School Construction	\$ 771,381	\$ 831,044
9731 Bond Anticipation Notes PrincipalInterest- School Constructi	\$ -	\$ -
9789 Other Debt Principal/Interest	\$ 80,020	\$ 80,020
9950 Transfer To Capital Funds	\$ 100,000	\$ 100,000
Total:	\$ 2,512,378	\$ 2,425,463
Percent Change:	-3.46%	

