

	<u>Cold Spring</u> <u>Elementary</u>	<u>Seymour Smith</u>	<u>Stissing Mt.</u> <u>Jr/Sr High School</u>	<u>Total School Level</u>	<u>Grand Total</u>
Enrollment of Each School Building - Used to allocate various expenditures					
	154.00	204.00	445.00		803.00
	19.2%	25.4%	55.4%		100.00%
	5,976,064.88	7,817,263.45	20,824,368.68	34,617,697.00	36,743,038.00
	5,976,064.88	7,817,263.45	20,824,368.68	34,617,697.00	37,579,298.00
Revenue:					
Bldg. Aid	(300,000.00)	(280,959.00)	(197,806.00)		
Rent	(26,472.00)	-			
Net Expense	5,649,592.88	7,619,457.45	20,543,409.68		
Reductions:					
Staff (Admin)	133,950.00	133,950.00			
Benefits	55,416.42	55,416.42			
Staff (Instructional)	71,788.00	36,899.00			
Benefits	54,309.76	44,846.28			
Staff (Non-Instruct)	370,041.82	356,554.38			
Benefits	257,221.17	214,233.34			
Utilities	143,076.93	189,530.48			
Maintenance Costs	104,589.21	138,546.74			
Insurance	20,290.22	26,877.95			
	1,210,683.53	1,196,854.59			
	4,438,909.35	6,422,602.85			