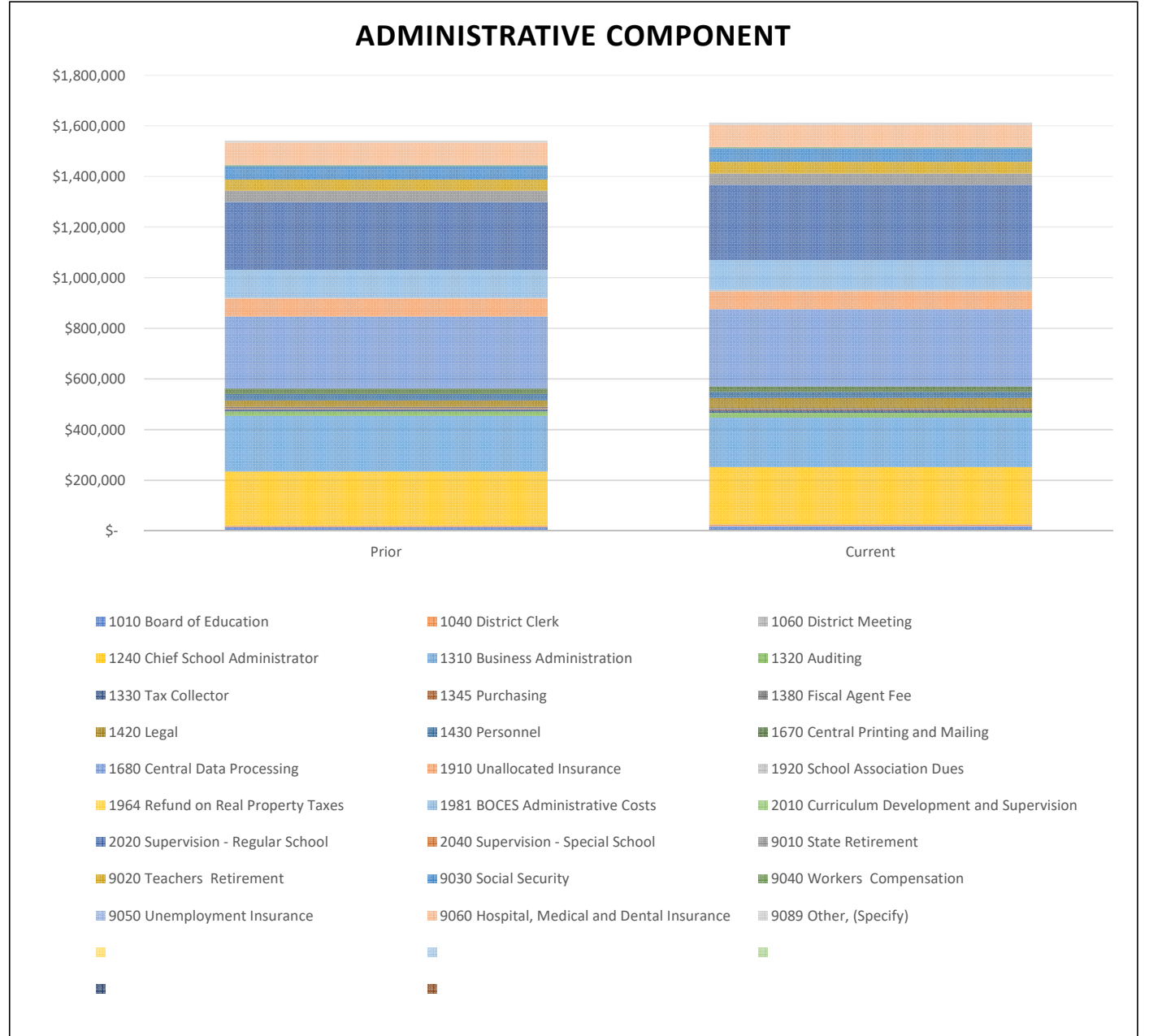


Administrative Component

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

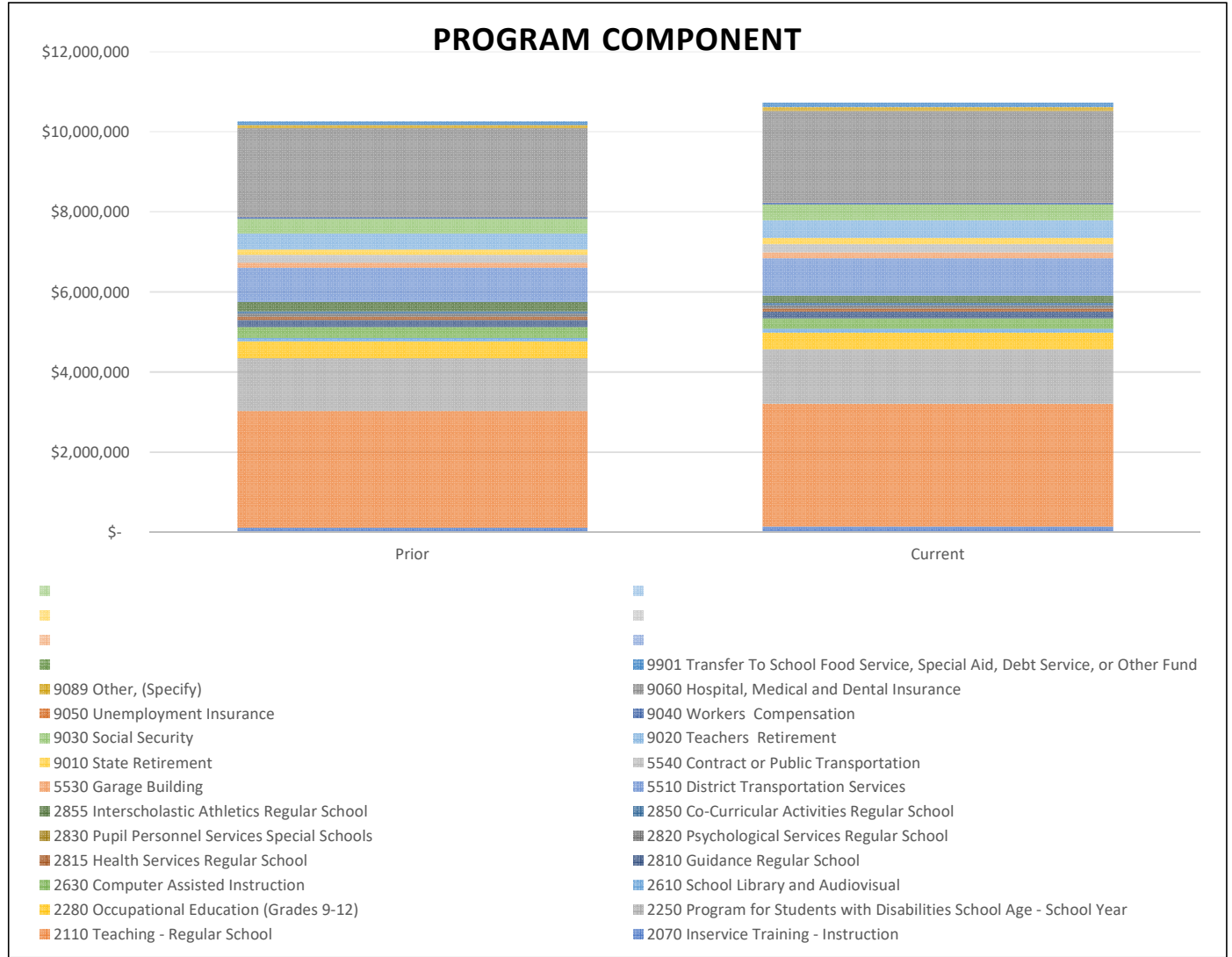
Function	Prior	Current
1010 Board of Education	\$ 14,308	\$ 18,700
1040 District Clerk	\$ 5,722	\$ 6,321
1060 District Meeting	\$ 1,100	\$ 1,200
1240 Chief School Administrator	\$ 213,064	\$ 225,760
1310 Business Administration	\$ 220,162	\$ 194,749
1320 Auditing	\$ 17,600	\$ 20,000
1330 Tax Collector	\$ 8,900	\$ 8,900
1345 Purchasing	\$ 4,341	\$ 4,296
1380 Fiscal Agent Fee	\$ 5,000	\$ 5,000
1420 Legal	\$ 25,000	\$ 40,000
1430 Personnel	\$ 25,344	\$ 24,112
1670 Central Printing and Mailing	\$ 21,250	\$ 21,250
1680 Central Data Processing	\$ 285,558	\$ 305,401
1910 Unallocated Insurance	\$ 70,000	\$ 70,000
1920 School Association Dues	\$ 6,100	\$ 7,200
1964 Refund on Real Property Taxes	\$ -	\$ -
1981 BOCES Administrative Costs	\$ 108,015	\$ 116,659
2010 Curriculum Development and Supervision	\$ -	\$ -
2020 Supervision - Regular School	\$ 269,048	\$ 298,466
2040 Supervision - Special School	\$ -	\$ -
9010 State Retirement	\$ 44,252	\$ 43,780
9020 Teachers Retirement	\$ 43,287	\$ 46,892
9030 Social Security	\$ 52,289	\$ 53,163
9040 Workers Compensation	\$ 4,224	\$ 4,211
9050 Unemployment Insurance	\$ 1,368	\$ 1,299
9060 Hospital, Medical and Dental Insurance	\$ 88,533	\$ 86,861
9089 Other, (Specify)	\$ 7,891	\$ 9,275
Total:	\$ 1,542,356	\$ 1,613,495
Percent Change:	4.61%	



Program Component

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

Function	Prior	Current
2070 Inservice Training - Instruction	\$ 106,404	\$ 136,213
2110 Teaching - Regular School	\$ 2,917,159	\$ 3,070,612
2250 Program for Students with Disabilities School Age - School Y	\$ 1,320,396	\$ 1,360,621
2280 Occupational Education (Grades 9-12)	\$ 420,685	\$ 412,732
2610 School Library and Audiovisual	\$ 85,856	\$ 99,396
2630 Computer Assisted Instruction	\$ 271,143	\$ 260,197
2810 Guidance Regular School	\$ 177,575	\$ 171,956
2815 Health Services Regular School	\$ 83,396	\$ 76,455
2820 Psychological Services Regular School	\$ 78,000	\$ 78,000
2830 Pupil Personnel Services Special Schools	\$ -	\$ -
2850 Co-Curricular Activities Regular School	\$ 53,000	\$ 63,200
2855 Interscholastic Athletics Regular School	\$ 232,727	\$ 181,016
5510 District Transportation Services	\$ 856,250	\$ 930,453
5530 Garage Building	\$ 125,550	\$ 152,250
5540 Contract or Public Transportation	\$ 200,000	\$ 200,000
9010 State Retirement	\$ 135,172	\$ 153,069
9020 Teachers Retirement	\$ 395,421	\$ 443,699
9030 Social Security	\$ 365,205	\$ 393,884
9040 Workers Compensation	\$ 49,399	\$ 48,295
9050 Unemployment Insurance	\$ 8,993	\$ 9,041
9060 Hospital, Medical and Dental Insurance	\$ 2,209,901	\$ 2,285,423
9089 Other, (Specify)	\$ 81,135	\$ 94,837
9901 Transfer To School Food Service, Special Aid, Debt Service, c	\$ 90,000	\$ 115,000
Total:	\$ 10,263,367	\$ 10,736,349
Percent Change:	4.61%	



Capital Component

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

Function	Prior	Current
1620 Operation of Plant	\$ 496,803	\$ 670,340
1621 Maintenance of Plant	\$ 639,786	\$ 650,082
1622 Security of Plant	\$ -	\$ 51,600
5510 District Transportation Services	\$ 40,000	\$ -
9010 State Retirement	\$ 76,794	\$ 84,161
9020 Teachers Retirement	\$ -	\$ -
9030 Social Security	\$ 32,102	\$ 35,182
9040 Workers Compensation	\$ 18,263	\$ 18,920
9050 Unemployment Insurance	\$ 840	\$ 860
9060 Hospital, Medical and Dental Insurance	\$ 104,947	\$ 87,100
9089 Other, (Specify)	\$ 4,864	\$ 6,163
9711 Serial Bonds Principal/Interest- School Construction	\$ 831,044	\$ 893,912
9731 Bond Anticipation Notes PrincipalInterest- School Construct	\$ -	\$ 62,500
9789 Other Debt Principal/Interest	\$ 80,020	\$ 20,006
9950 Transfer To Capital Funds	\$ 100,000	\$ 100,000
Total:	\$ 2,425,463	\$ 2,680,826
Percent Change:	10.53%	

