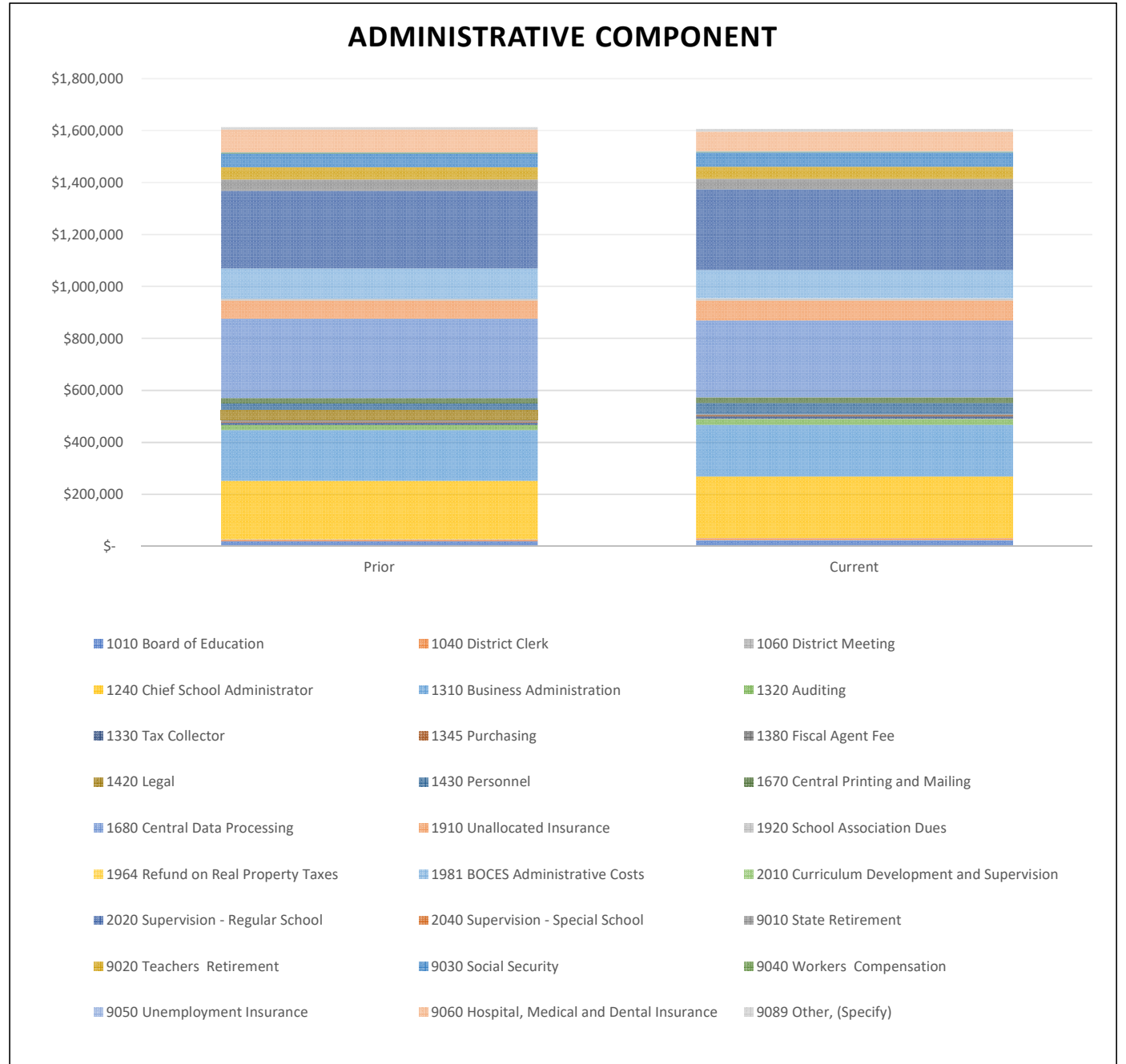


Administrative Component

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

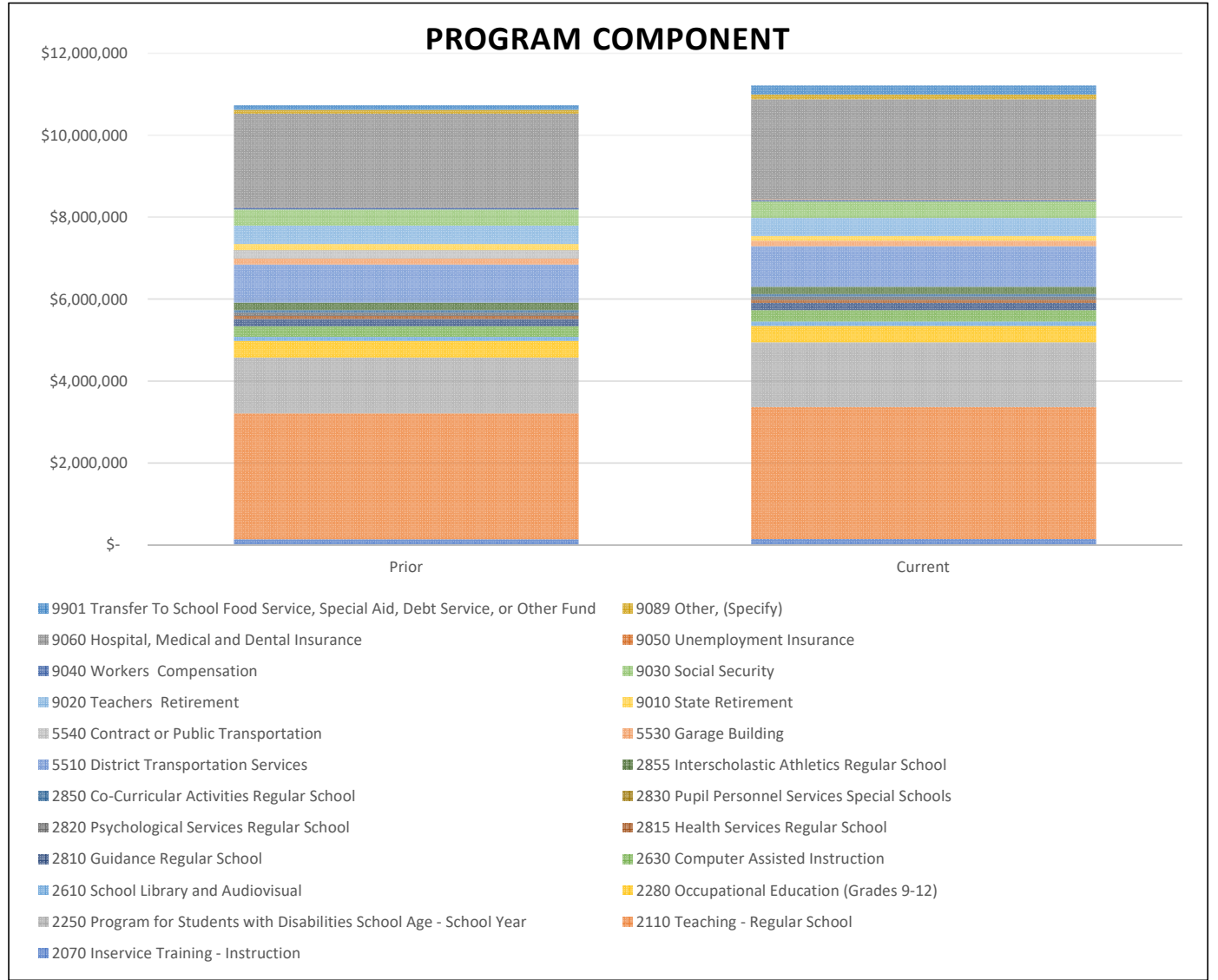
Function	Prior	Current
1010 Board of Education	\$ 18,700	\$ 24,200
1040 District Clerk	\$ 6,321	\$ 6,497
1060 District Meeting	\$ 1,200	\$ 1,200
1240 Chief School Administrator	\$ 225,760	\$ 236,216
1310 Business Administration	\$ 194,749	\$ 199,189
1320 Auditing	\$ 20,000	\$ 22,600
1330 Tax Collector	\$ 8,900	\$ 10,100
1345 Purchasing	\$ 4,296	\$ 4,258
1380 Fiscal Agent Fee	\$ 5,000	\$ 5,000
1420 Legal	\$ 40,000	\$ -
1430 Personnel	\$ 24,112	\$ 42,330
1670 Central Printing and Mailing	\$ 21,250	\$ 21,250
1680 Central Data Processing	\$ 305,401	\$ 296,549
1910 Unallocated Insurance	\$ 70,000	\$ 77,000
1920 School Association Dues	\$ 7,200	\$ 8,200
1964 Refund on Real Property Taxes	\$ -	\$ -
1981 BOCES Administrative Costs	\$ 116,659	\$ 108,596
2010 Curriculum Development and Supervision	\$ -	\$ -
2020 Supervision - Regular School	\$ 298,466	\$ 310,807
2040 Supervision - Special School	\$ -	\$ -
9010 State Retirement	\$ 43,780	\$ 40,767
9020 Teachers Retirement	\$ 46,892	\$ 45,960
9030 Social Security	\$ 53,163	\$ 55,395
9040 Workers Compensation	\$ 4,211	\$ 3,447
9050 Unemployment Insurance	\$ 1,299	\$ 1,354
9060 Hospital, Medical and Dental Insurance	\$ 86,861	\$ 74,926
9089 Other, (Specify)	\$ 9,275	\$ 10,625
Total:	\$ 1,613,495	\$ 1,606,466
Percent Change:	-0.44%	



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	\$ 136,213	\$ 140,320
2110 Teaching - Regular School	\$ 3,070,612	\$ 3,223,710
2250 Program for Students with Disabilities School Age - School Y	\$ 1,360,621	\$ 1,578,569
2280 Occupational Education (Grades 9-12)	\$ 412,732	\$ 403,558
2610 School Library and Audiovisual	\$ 99,396	\$ 102,498
2630 Computer Assisted Instruction	\$ 260,197	\$ 277,936
2810 Guidance Regular School	\$ 171,956	\$ 181,320
2815 Health Services Regular School	\$ 76,455	\$ 71,573
2820 Psychological Services Regular School	\$ 78,000	\$ 79,600
2830 Pupil Personnel Services Special Schools	\$ -	\$ -
2850 Co-Curricular Activities Regular School	\$ 63,200	\$ 64,043
2855 Interscholastic Athletics Regular School	\$ 181,016	\$ 179,172
5510 District Transportation Services	\$ 930,453	\$ 986,014
5530 Garage Building	\$ 152,250	\$ 139,750
5540 Contract or Public Transportation	\$ 200,000	\$ -
9010 State Retirement	\$ 153,069	\$ 113,021
9020 Teachers Retirement	\$ 443,699	\$ 437,831
9030 Social Security	\$ 393,884	\$ 405,006
9040 Workers Compensation	\$ 48,295	\$ 41,485
9050 Unemployment Insurance	\$ 9,041	\$ 8,932
9060 Hospital, Medical and Dental Insurance	\$ 2,285,423	\$ 2,446,621
9089 Other, (Specify)	\$ 94,837	\$ 114,894
9901 Transfer To School Food Service, Special Aid, Debt Service, c	\$ 115,000	\$ 220,000
Total:	\$ 10,736,349	\$ 11,215,853
Percent Change:	4.47%	



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	\$ 670,340	\$ 668,392
1621 Maintenance of Plant	\$ 650,082	\$ 764,334
1622 Security of Plant	\$ 51,600	\$ 51,600
1983 Special Servies	\$ -	\$ 3,084
5510 District Transportation Services	\$ -	\$ -
9010 State Retirement	\$ 84,161	\$ 78,748
9020 Teachers Retirement	\$ -	\$ -
9030 Social Security	\$ 35,182	\$ 37,418
9040 Workers Compensation	\$ 18,920	\$ 15,173
9050 Unemployment Insurance	\$ 860	\$ 915
9060 Hospital, Medical and Dental Insurance	\$ 87,100	\$ 84,087
9089 Other, (Specify)	\$ 6,163	\$ 7,207
9711 Serial Bonds Principal/Interest- School Construction	\$ 893,912	\$ 966,964
9731 Bond Anticipation Notes PrincipallInterest- School Construct	\$ 62,500	\$ 302,000
9789 Other Debt Principal/Interest	\$ 20,006	\$ -
9950 Transfer To Capital Funds	\$ 100,000	\$ 100,000
Total:	\$ 2,680,826	\$ 3,079,922
Percent Change:	14.89%	

