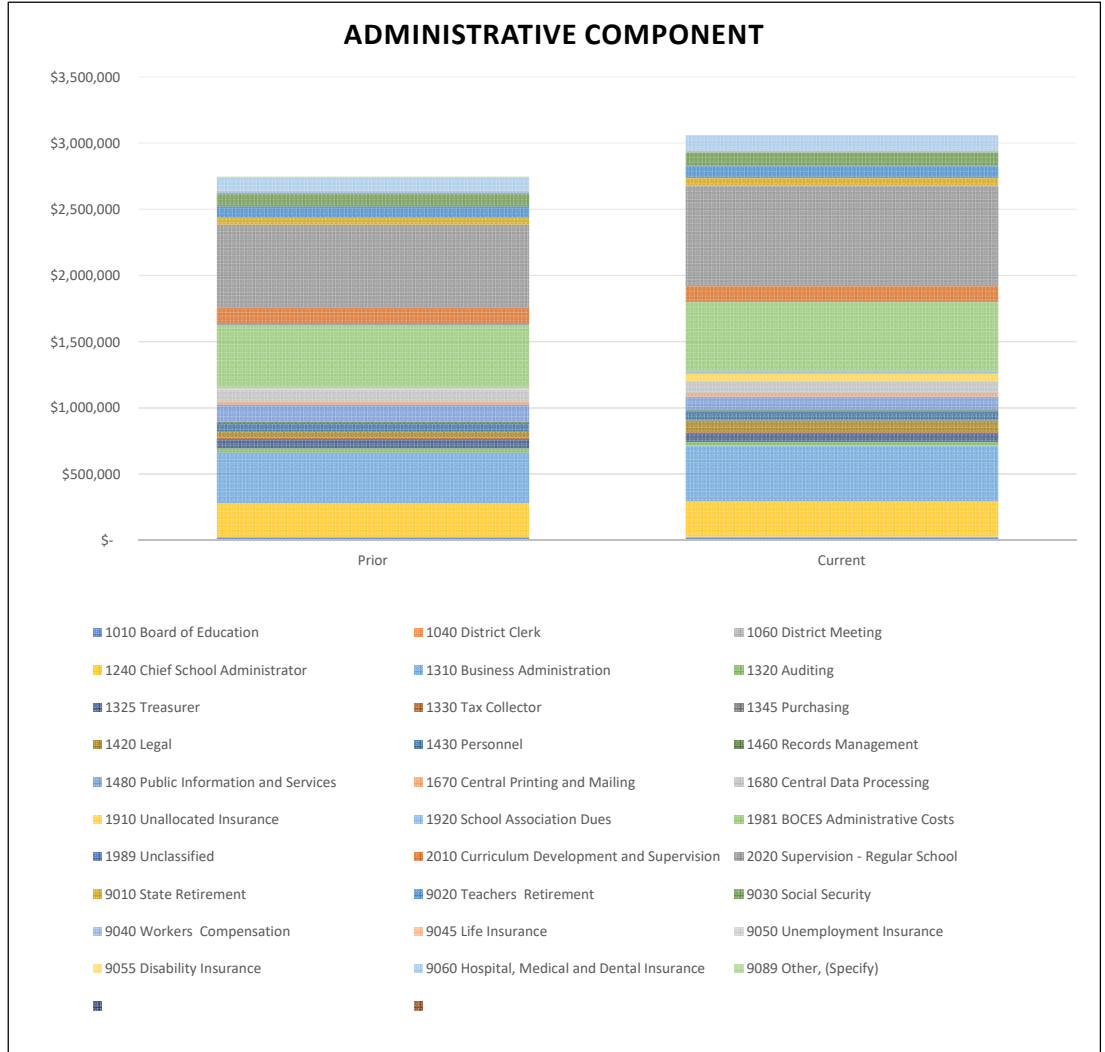


Administrative Component

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

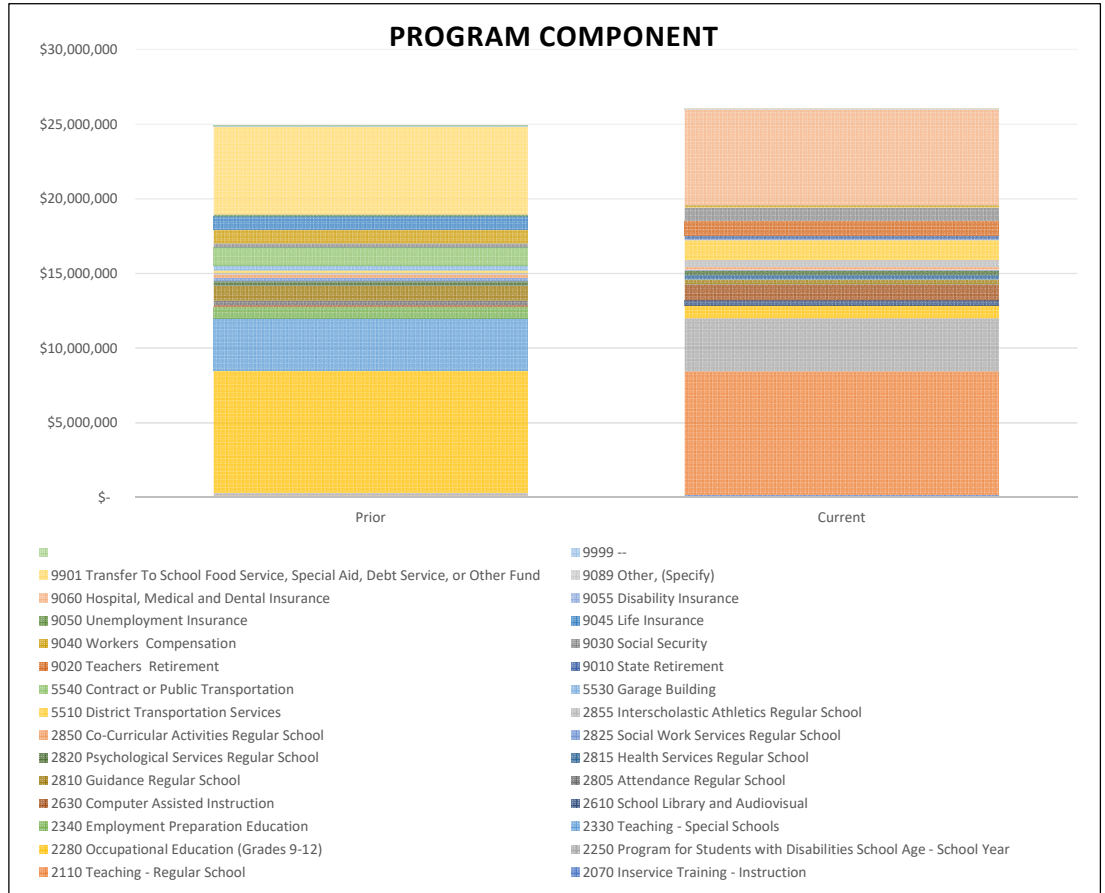
Function	Prior	Current
1010 Board of Education	\$ 19,000	\$ 22,080
1040 District Clerk	\$ 1,500	\$ 1,500
1060 District Meeting	\$ 4,000	\$ 4,000
1240 Chief School Administrator	\$ 257,112	\$ 266,003
1310 Business Administration	\$ 382,091	\$ 418,969
1320 Auditing	\$ 30,000	\$ 30,000
1325 Treasurer	\$ 70,616	\$ 68,283
1330 Tax Collector	\$ 12,000	\$ 6,000
1345 Purchasing	\$ -	\$ -
1420 Legal	\$ 43,250	\$ 88,000
1430 Personnel	\$ 58,293	\$ 64,034
1460 Records Management	\$ 15,500	\$ 13,000
1480 Public Information and Services	\$ 132,084	\$ 104,718
1670 Central Printing and Mailing	\$ 20,000	\$ 25,000
1680 Central Data Processing	\$ 90,533	\$ 93,982
1910 Unallocated Insurance	\$ 9,462	\$ 52,500
1920 School Association Dues	\$ 13,000	\$ 13,000
1981 BOCES Administrative Costs	\$ 468,896	\$ 527,055
1989 Unclassified	\$ 5,500	\$ 5,500
2010 Curriculum Development and Supervision	\$ 123,602	\$ 115,970
2020 Supervision - Regular School	\$ 627,703	\$ 760,426
9010 State Retirement	\$ 54,040	\$ 56,742
9020 Teachers Retirement	\$ 84,800	\$ 90,736
9030 Social Security	\$ 99,038	\$ 102,176
9040 Workers Compensation	\$ 16,190	\$ 16,354
9045 Life Insurance	\$ -	\$ -
9050 Unemployment Insurance	\$ 1,924	\$ 962
9055 Disability Insurance	\$ -	\$ -
9060 Hospital, Medical and Dental Insurance	\$ 100,131	\$ 108,876
9089 Other, (Specify)	\$ 5,772	\$ 5,772
Total:	\$ 2,746,038	\$ 3,061,638
Percent Change:	11.49%	



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	\$ 43,250	\$ 164,996
2110 Teaching - Regular School	\$ 70,899	\$ 8,267,484
2250 Program for Students with Disabilities School Age - School Ye	\$ 184,587	\$ 3,558,148
2280 Occupational Education (Grades 9-12)	\$ 8,193,117	\$ 893,939
2330 Teaching - Special Schools	\$ 3,480,240	\$ -
2340 Employment Preparation Education	\$ 786,437	\$ -
2610 School Library and Audiovisual	\$ -	\$ 324,337
2630 Computer Assisted Instruction	\$ 120,542	\$ 1,012,012
2805 Attendance Regular School	\$ 305,944	\$ 45,324
2810 Guidance Regular School	\$ 973,988	\$ 317,804
2815 Health Services Regular School	\$ 22,608	\$ 308,299
2820 Psychological Services Regular School	\$ 303,037	\$ 310,162
2825 Social Work Services Regular School	\$ 224,056	\$ 66,600
2850 Co-Curricular Activities Regular School	\$ 206,310	\$ 160,000
2855 Interscholastic Athletics Regular School	\$ 123,876	\$ 463,585
5510 District Transportation Services	\$ 160,000	\$ 1,336,461
5530 Garage Building	\$ 355,236	\$ 40,000
5540 Contract or Public Transportation	\$ 1,186,622	\$ -
9010 State Retirement	\$ 19,500	\$ 269,136
9020 Teachers Retirement	\$ -	\$ 979,264
9030 Social Security	\$ 256,320	\$ 905,883
9040 Workers Compensation	\$ 915,200	\$ 144,993
9045 Life Insurance	\$ 878,058	\$ -
9050 Unemployment Insurance	\$ 143,543	\$ 8,529
9055 Disability Insurance	\$ -	\$ -
9060 Hospital, Medical and Dental Insurance	\$ 17,058	\$ 6,398,773
9089 Other, (Specify)	\$ -	\$ 51,174
9901 Transfer To School Food Service, Special Aid, Debt Service, or	\$ 5,884,835	\$ 22,000
9999 --	\$ 51,174	\$ -
	\$ 22,000	\$ -
Total:	\$ 24,928,436	\$ 26,048,903
Percent Change:	4.49%	



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	\$ 1,337,033	\$ 1,425,038
1621 Maintenance of Plant	\$ 315,863	\$ 388,058
1910 Unallocated Insurance	\$ 14,640	\$ 52,500
1964 Refund on Real Property Taxes	\$ -	\$ -
9010 State Retirement	\$ 89,640	\$ 94,122
9030 Social Security	\$ 52,401	\$ 54,062
9040 Workers Compensation	\$ 8,566	\$ 8,653
9045 Life Insurance	\$ -	\$ -
9050 Unemployment Insurance	\$ 1,018	\$ 509
9055 Disability Insurance	\$ -	\$ -
9060 Hospital, Medical and Dental Insurance	\$ 47,050	\$ 51,159
9089 Other, (Specify)	\$ 3,054	\$ 3,054
9711 Serial Bonds Principal/Interest- School Construction	\$ 2,019,808	\$ 2,018,650
9712 Serial Bonds Principal/Interest- Bus Purchases	\$ 423,149	\$ 420,829
9722 Statutory Bonds Principal/Interest - Bus Purchases	\$ 322,185	\$ 321,550
9723 Statutory Bonds Principal/Interest- BOCES Construction	\$ -	\$ -
9731 Bond Anticipation Notes Principal/Interest- School Constructi	\$ -	\$ -
9770 Revenue Anticipation Notes Interest	\$ -	\$ -
9950 Transfer To Capital Funds	\$ 100,000	\$ 100,000
Total:	\$ 4,734,407	\$ 4,938,184
Percent Change:	4.30%	

