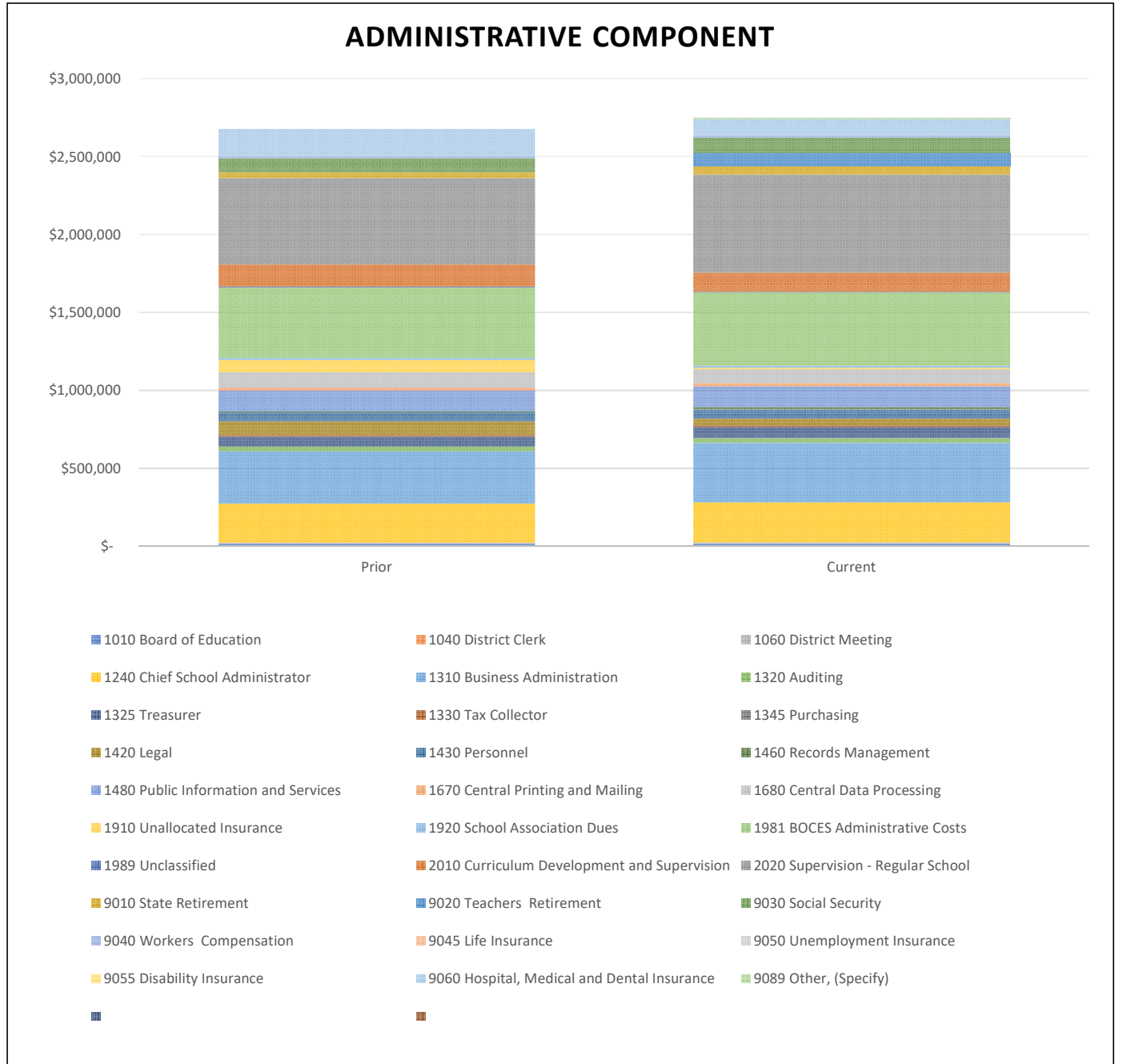


Administrative Component

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

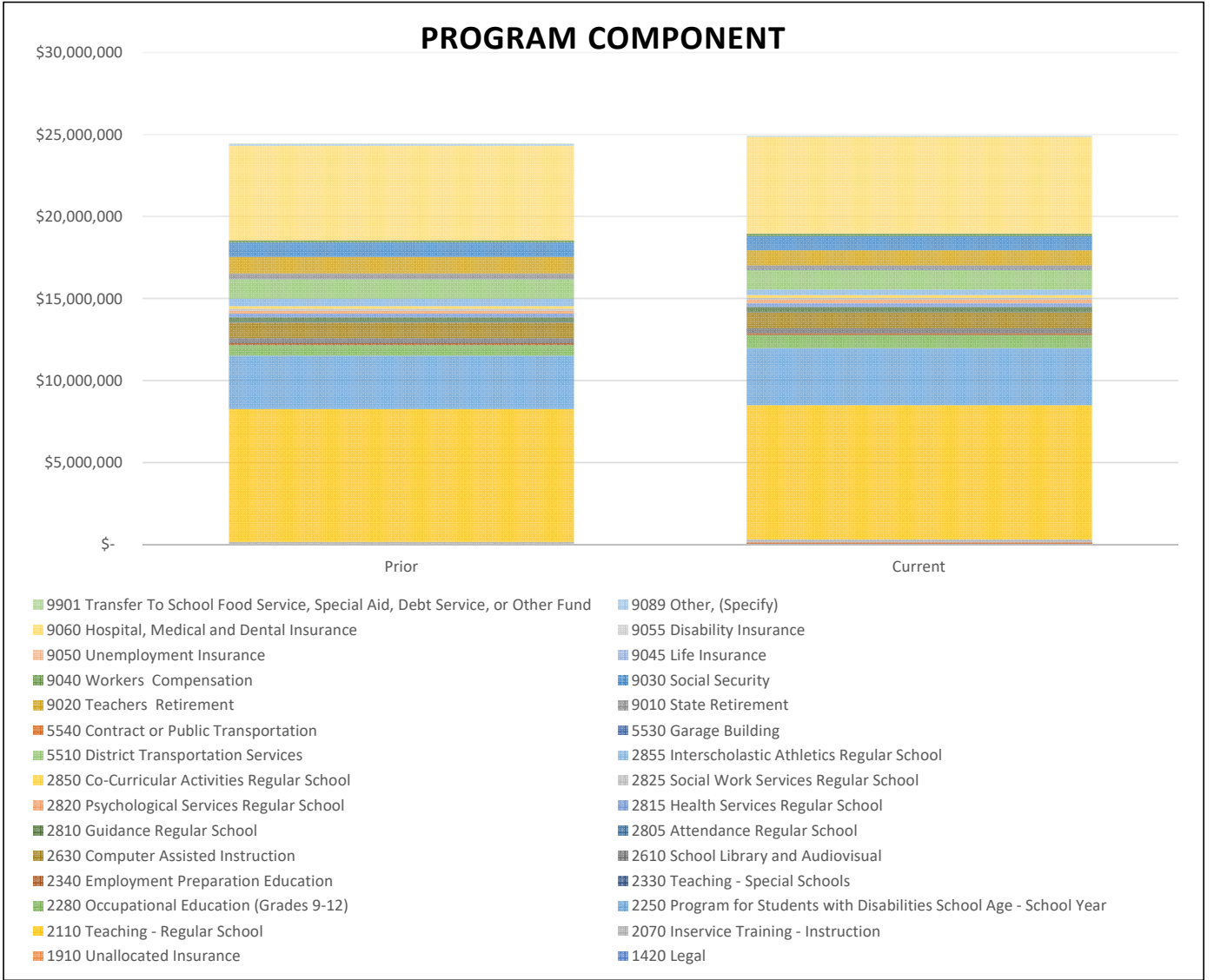
Function	Prior	Current
1010 Board of Education	\$ 18,150	\$ 19,000
1040 District Clerk	\$ 1,500	\$ 1,500
1060 District Meeting	\$ 4,000	\$ 4,000
1240 Chief School Administrator	\$ 249,392	\$ 257,112
1310 Business Administration	\$ 336,982	\$ 382,091
1320 Auditing	\$ 30,000	\$ 30,000
1325 Treasurer	\$ 63,874	\$ 70,616
1330 Tax Collector	\$ 10,125	\$ 12,000
1345 Purchasing	\$ -	\$ -
1420 Legal	\$ 86,500	\$ 43,250
1430 Personnel	\$ 57,274	\$ 58,293
1460 Records Management	\$ 7,500	\$ 15,500
1480 Public Information and Services	\$ 132,130	\$ 132,084
1670 Central Printing and Mailing	\$ 20,000	\$ 20,000
1680 Central Data Processing	\$ 98,723	\$ 90,533
1910 Unallocated Insurance	\$ 80,000	\$ 9,462
1920 School Association Dues	\$ 12,500	\$ 13,000
1981 BOCES Administrative Costs	\$ 450,854	\$ 468,896
1989 Unclassified	\$ 5,500	\$ 5,500
2010 Curriculum Development and Supervision	\$ 143,798	\$ 123,602
2020 Supervision - Regular School	\$ 553,767	\$ 627,703
9010 State Retirement	\$ 35,546	\$ 54,040
9020 Teachers Retirement	\$ -	\$ 84,800
9030 Social Security	\$ 91,618	\$ 99,038
9040 Workers Compensation	\$ 14,700	\$ 16,190
9045 Life Insurance	\$ -	\$ -
9050 Unemployment Insurance	\$ 891	\$ 1,924
9055 Disability Insurance	\$ -	\$ -
9060 Hospital, Medical and Dental Insurance	\$ 172,201	\$ 100,131
9089 Other, (Specify)	\$ -	\$ 5,772
Total:	\$ 2,677,525	\$ 2,746,038
	Percent Change:	2.56%



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
1420 Legal	\$ -	\$ 43,250
1910 Unallocated Insurance	\$ -	\$ 70,899
2070 Inservice Training - Instruction	\$ 149,581	\$ 184,587
2110 Teaching - Regular School	\$ 8,102,783	\$ 8,193,117
2250 Program for Students with Disabilities School Age - School Y	\$ 3,252,164	\$ 3,480,240
2280 Occupational Education (Grades 9-12)	\$ 645,597	\$ 786,437
2330 Teaching - Special Schools	\$ -	\$ -
2340 Employment Preparation Education	\$ 117,087	\$ 120,542
2610 School Library and Audiovisual	\$ 315,562	\$ 305,944
2630 Computer Assisted Instruction	\$ 949,891	\$ 973,988
2805 Attendance Regular School	\$ 42,436	\$ 22,608
2810 Guidance Regular School	\$ 277,855	\$ 303,037
2815 Health Services Regular School	\$ 209,635	\$ 224,056
2820 Psychological Services Regular School	\$ 184,744	\$ 206,310
2825 Social Work Services Regular School	\$ 120,548	\$ 123,876
2850 Co-Curricular Activities Regular School	\$ 156,155	\$ 160,000
2855 Interscholastic Athletics Regular School	\$ 457,375	\$ 355,236
5510 District Transportation Services	\$ 1,185,130	\$ 1,186,622
5530 Garage Building	\$ 16,500	\$ 19,500
5540 Contract or Public Transportation	\$ -	\$ -
9010 State Retirement	\$ 342,890	\$ 256,320
9020 Teachers Retirement	\$ 1,001,000	\$ 915,200
9030 Social Security	\$ 883,770	\$ 878,058
9040 Workers Compensation	\$ 141,797	\$ 143,543
9045 Life Insurance	\$ -	\$ -
9050 Unemployment Insurance	\$ 8,594	\$ 17,058
9055 Disability Insurance	\$ -	\$ -
9060 Hospital, Medical and Dental Insurance	\$ 5,751,651	\$ 5,884,835
9089 Other, (Specify)	\$ 110,000	\$ 51,174
9901 Transfer To School Food Service, Special Aid, Debt Service, c	\$ 22,000	\$ 22,000
Total:	\$ 24,444,744	\$ 24,928,436
Percent Change:	1.98%	



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	\$ 1,342,644	\$ 1,337,033
1621 Maintenance of Plant	\$ 357,476	\$ 315,863
1910 Unallocated Insurance	\$ -	\$ 14,640
1964 Refund on Real Property Taxes	\$ -	\$ -
9010 State Retirement	\$ 20,564	\$ 89,640
9030 Social Security	\$ 53,002	\$ 52,401
9040 Workers Compensation	\$ 8,504	\$ 8,566
9045 Life Insurance	\$ -	\$ -
9050 Unemployment Insurance	\$ 515	\$ 1,018
9055 Disability Insurance	\$ -	\$ -
9060 Hospital, Medical and Dental Insurance	\$ 94,702	\$ 47,050
9089 Other, (Specify)	\$ -	\$ 3,054
9711 Serial Bonds Principal/Interest- School Construction	\$ 1,711,881	\$ 2,019,808
9712 Serial Bonds Principal/Interest- Bus Purchases	\$ 424,693	\$ 423,149
9722 Statutory Bonds Principal/Interest - Bus Purchases	\$ 317,860	\$ 322,185
9723 Statutory Bonds Principal/Interest- BOCES Construction	\$ -	\$ -
9731 Bond Anticipation Notes PrinciplInterest- School Construct	\$ -	\$ -
9770 Revenue Anticipation Notes Interest	\$ -	\$ -
9950 Transfer To Capital Funds	\$ 100,000	\$ 100,000
Total:	\$ 4,431,841	\$ 4,734,407
Percent Change:	6.83%	

