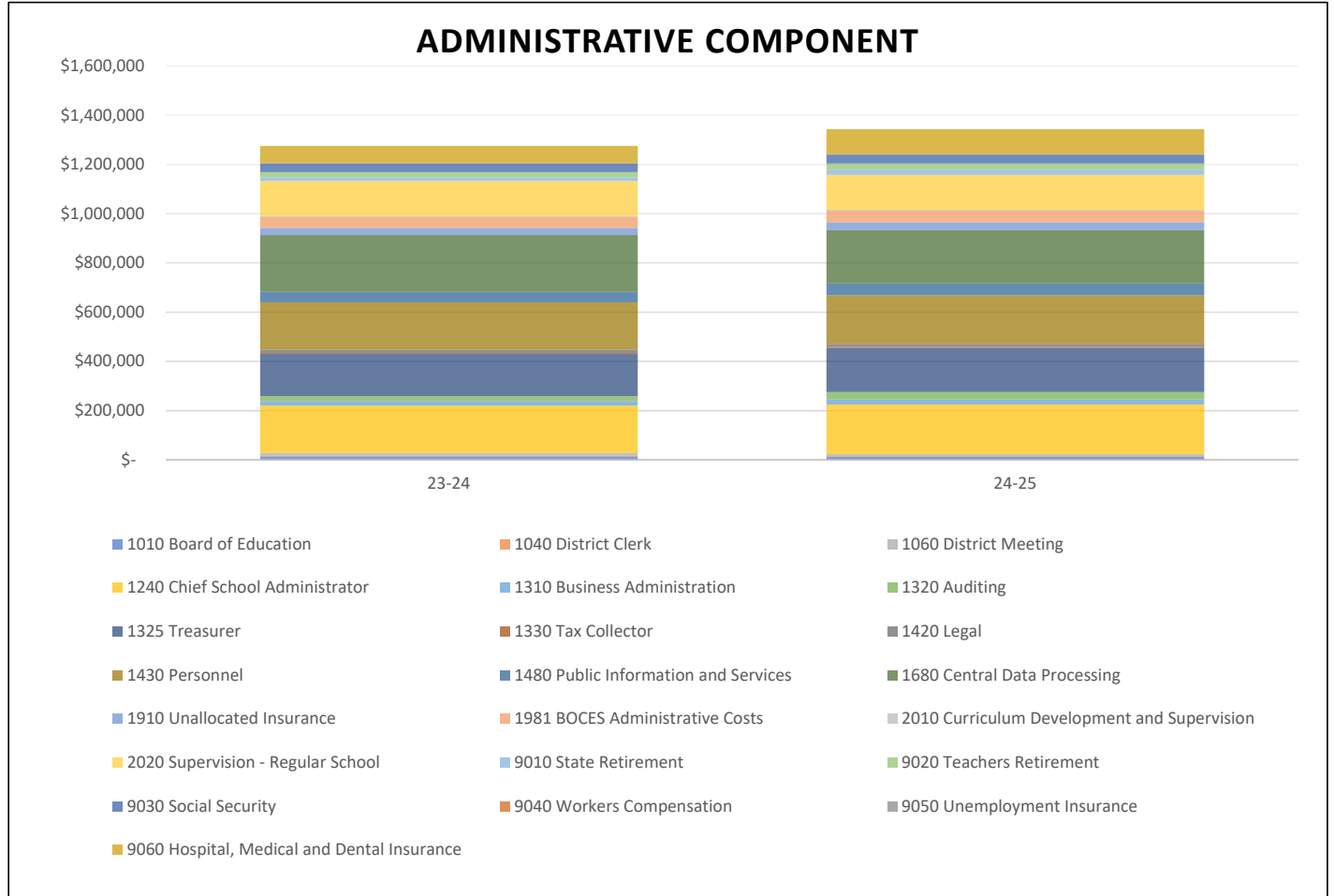


Administrative Component

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

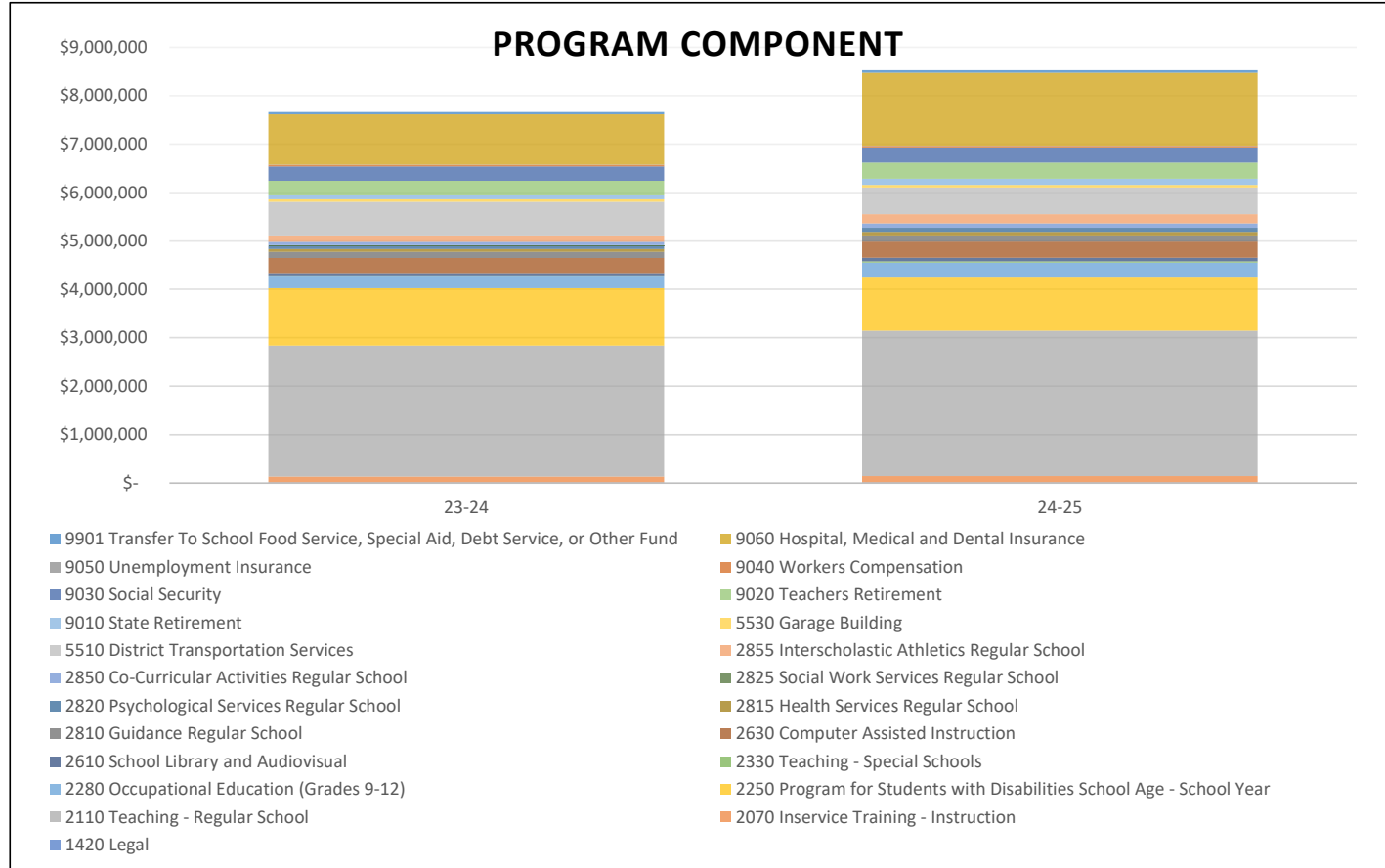
Function	23-24	24-25
1010 Board of Education	\$ 13,986	\$ 11,860
1040 District Clerk	\$ 2,884	\$ 3,100
1060 District Meeting	\$ 11,000	\$ 8,000
1240 Chief School Administrator	\$ 192,886	\$ 201,929
1310 Business Administration	\$ 17,255	\$ 20,870
1320 Auditing	\$ 20,000	\$ 30,000
1325 Treasurer	\$ 172,446	\$ 178,482
1330 Tax Collector	\$ 4,000	\$ 4,100
1420 Legal	\$ 12,500	\$ 12,500
1430 Personnel	\$ 192,492	\$ 197,368
1480 Public Information and Services	\$ 42,912	\$ 48,169
1680 Central Data Processing	\$ 231,060	\$ 216,517
1910 Unallocated Insurance	\$ 29,000	\$ 32,500
1981 BOCES Administrative Costs	\$ 45,898	\$ 47,397
2010 Curriculum Development and Supervision	\$ 2,787	\$ 2,860
2020 Supervision - Regular School	\$ 141,212	\$ 142,586
9010 State Retirement	\$ 15,065	\$ 20,635
9020 Teachers Retirement	\$ 21,418	\$ 24,770
9030 Social Security	\$ 34,142	\$ 35,795
9040 Workers Compensation	\$ 416	\$ 416
9050 Unemployment Insurance	\$ 3,000	\$ 3,000
9060 Hospital, Medical and Dental Insurance	\$ 69,075	\$ 100,500
Total:	\$ 1,275,434	\$ 1,343,354
Percent Change:	5.33%	



Program Component

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

Function	23-24	24-25
1420 Legal	\$ 12,500	\$ 12,500
2070 Inservice Training - Instruction	\$ 123,416	\$ 131,711
2110 Teaching - Regular School	\$ 2,697,938	\$ 3,001,592
2250 Program for Students with Disabilities School Age - School Year	\$ 1,190,113	\$ 1,116,517
2280 Occupational Education (Grades 9-12)	\$ 256,325	\$ 291,666
2330 Teaching - Special Schools	\$ 7,010	\$ 25,888
2610 School Library and Audiovisual	\$ 46,439	\$ 73,411
2630 Computer Assisted Instruction	\$ 314,732	\$ 332,722
2810 Guidance Regular School	\$ 124,644	\$ 129,348
2815 Health Services Regular School	\$ 61,388	\$ 75,012
2820 Psychological Services Regular School	\$ 75,902	\$ 85,166
2825 Social Work Services Regular School	\$ 1,444	\$ -
2850 Co-Curricular Activities Regular School	\$ 71,777	\$ 86,043
2855 Interscholastic Athletics Regular School	\$ 130,376	\$ 194,913
5510 District Transportation Services	\$ 696,440	\$ 550,180
5530 Garage Building	\$ 53,220	\$ 53,420
9010 State Retirement	\$ 90,293	\$ 123,672
9020 Teachers Retirement	\$ 289,224	\$ 334,496
9030 Social Security	\$ 298,378	\$ 312,822
9040 Workers Compensation	\$ 32,280	\$ 32,280
9050 Unemployment Insurance	\$ 3,000	\$ 3,000
9060 Hospital, Medical and Dental Insurance	\$ 1,036,305	\$ 1,507,756
9901 Transfer To School Food Service, Special Aid, Debt Service, or	\$ 50,000	\$ 50,000
Total:	\$ 7,663,145	\$ 8,524,116
Percent Change:	11.24%	



Capital Component

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

Function	23-24	24-25
1620 Operation of Plant	\$ 809,410	\$ 813,941
1622 Security of Plant	\$ -	\$ 60,638
1964 Refund on Real Property Taxes	\$ 1,000	\$ 1,000
1983 BOCES Capital Expenses	\$ 69,485	\$ 68,190
9010 State Retirement	\$ 46,384	\$ 63,531
9030 Social Security	\$ 31,112	\$ 32,618
9040 Workers Compensation	\$ 379	\$ 379
9050 Unemployment Insurance	\$ 3,000	\$ 3,000
9060 Hospital, Medical and Dental Insurance	\$ 92,843	\$ 135,080
9711 Serial Bonds Principal/Interest- School Construction	\$ 1,116,569	\$ 1,177,619
9731 Bond Anticipation Notes PrincipalInterest- School Constructi	\$ 553,948	\$ 180,512
9787 Installment Purchase Debt Principal/Interest - Bus Purchases	\$ 40,054	\$ 44,154
9950 Transfer To Capital Funds	\$ 100,000	\$ 100,000
Total:	\$ 2,864,184	\$ 2,680,663
Percent Change:	-6.41%	

