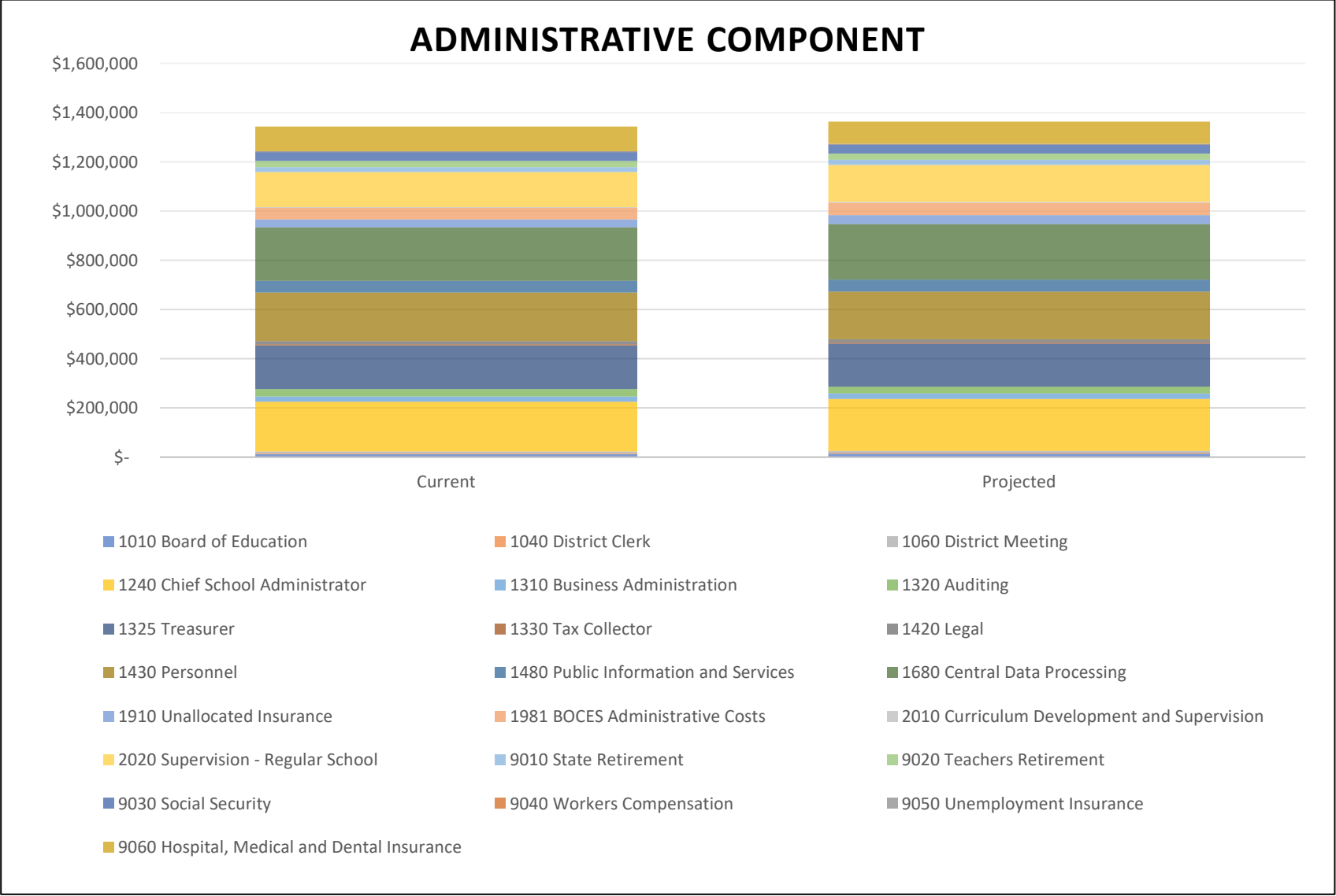


Administrative Component

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

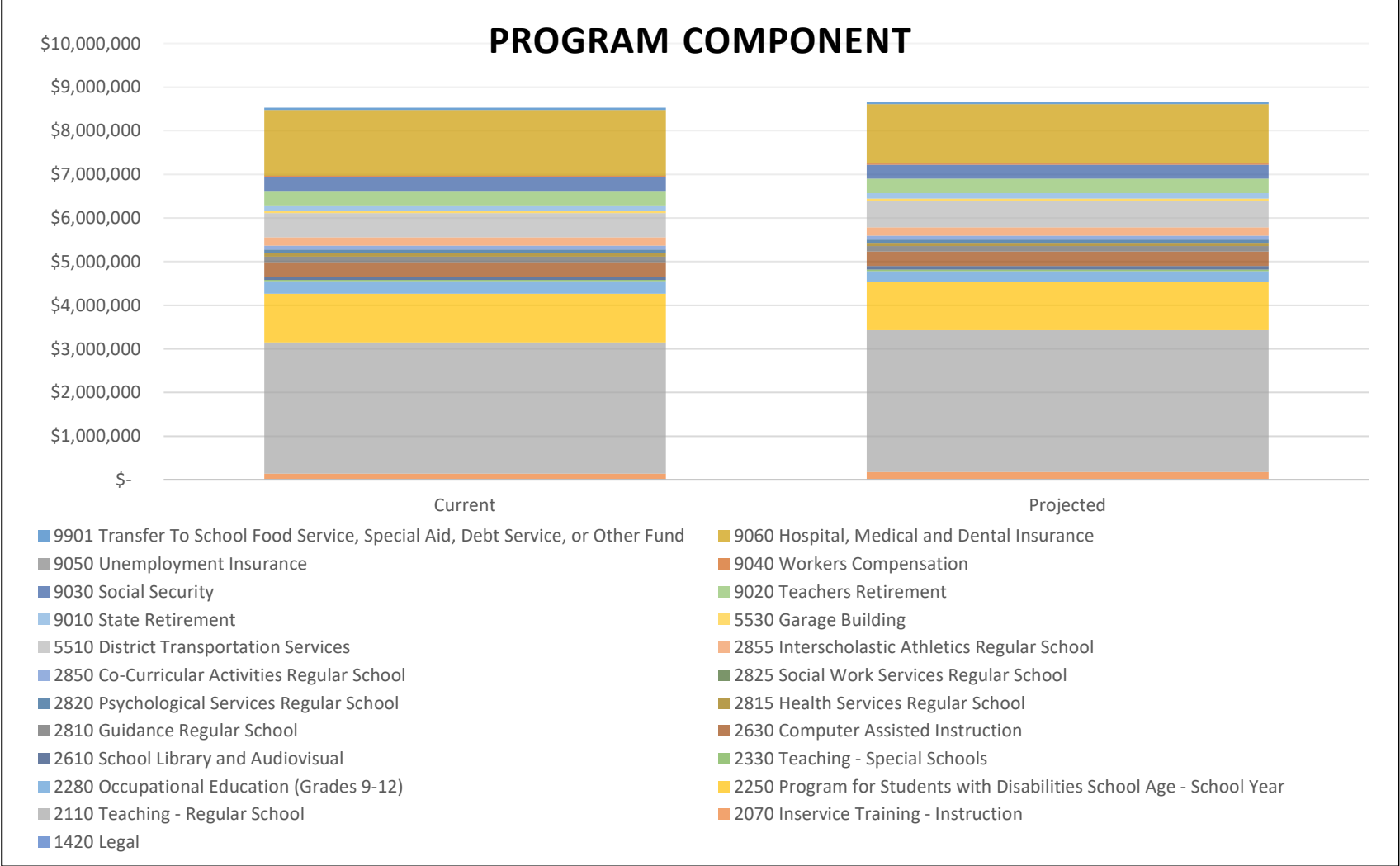
Function	Current	Projected
1010 Board of Education	\$ 11,860	\$ 13,914
1040 District Clerk	\$ 3,100	\$ 3,255
1060 District Meeting	\$ 8,000	\$ 8,000
1240 Chief School Administrator	\$ 201,929	\$ 211,669
1310 Business Administration	\$ 20,870	\$ 22,587
1320 Auditing	\$ 30,000	\$ 27,500
1325 Treasurer	\$ 178,482	\$ 174,632
1330 Tax Collector	\$ 4,100	\$ 4,100
1420 Legal	\$ 12,500	\$ 12,500
1430 Personnel	\$ 197,368	\$ 194,408
1480 Public Information and Services	\$ 48,169	\$ 48,520
1680 Central Data Processing	\$ 216,517	\$ 226,208
1910 Unallocated Insurance	\$ 32,500	\$ 36,200
1981 BOCES Administrative Costs	\$ 47,397	\$ 50,385
2010 Curriculum Development and Supervision	\$ 2,860	\$ 2,860
2020 Supervision - Regular School	\$ 142,586	\$ 150,892
9010 State Retirement	\$ 20,635	\$ 21,113
9020 Teachers Retirement	\$ 24,770	\$ 24,770
9030 Social Security	\$ 35,795	\$ 35,795
9040 Workers Compensation	\$ 416	\$ 416
9050 Unemployment Insurance	\$ 3,000	\$ 3,000
9060 Hospital, Medical and Dental Insurance	\$ 100,500	\$ 90,655
Total:	\$ 1,343,354	\$ 1,363,378
Percent Change:	1.49%	



Program Component

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

Function	Current	Projected
1420 Legal	\$ 12,500	\$ 12,500
2070 Inservice Training - Instruction	\$ 131,711	\$ 163,400
2110 Teaching - Regular School	\$ 3,001,592	\$ 3,250,281
2250 Program for Students with Disabilities School Age - School Y	\$ 1,116,517	\$ 1,114,991
2280 Occupational Education (Grades 9-12)	\$ 291,666	\$ 237,490
2330 Teaching - Special Schools	\$ 25,888	\$ 42,027
2610 School Library and Audiovisual	\$ 73,411	\$ 80,008
2630 Computer Assisted Instruction	\$ 332,722	\$ 332,722
2810 Guidance Regular School	\$ 129,348	\$ 121,318
2815 Health Services Regular School	\$ 75,012	\$ 76,970
2820 Psychological Services Regular School	\$ 85,166	\$ 71,500
2825 Social Work Services Regular School	\$ -	\$ -
2850 Co-Curricular Activities Regular School	\$ 86,043	\$ 89,543
2855 Interscholastic Athletics Regular School	\$ 194,913	\$ 194,929
5510 District Transportation Services	\$ 550,180	\$ 600,068
5530 Garage Building	\$ 53,420	\$ 53,220
9010 State Retirement	\$ 123,672	\$ 126,539
9020 Teachers Retirement	\$ 334,496	\$ 334,496
9030 Social Security	\$ 312,822	\$ 312,822
9040 Workers Compensation	\$ 32,280	\$ 32,280
9050 Unemployment Insurance	\$ 3,000	\$ 3,000
9060 Hospital, Medical and Dental Insurance	\$ 1,507,756	\$ 1,360,050
9901 Transfer To School Food Service, Special Aid, Debt Service, c	\$ 50,000	\$ 50,000
Total:	\$ 8,524,116	\$ 8,660,154
Percent Change:	1.60%	



Capital Component

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

Function	Current	Projected
1620 Operation of Plant	\$ 813,941	\$ 834,815
1622 Security of Plant	\$ 60,638	\$ 63,670
1964 Refund on Real Property Taxes	\$ 1,000	\$ 1,000
1983 BOCES Capital Expenses	\$ 68,190	\$ 70,830
9010 State Retirement	\$ 63,531	\$ 65,004
9030 Social Security	\$ 32,618	\$ 32,618
9040 Workers Compensation	\$ 379	\$ 379
9050 Unemployment Insurance	\$ 3,000	\$ 3,000
9060 Hospital, Medical and Dental Insurance	\$ 135,080	\$ 121,847
9711 Serial Bonds Principal/Interest- School Construction	\$ 1,177,619	\$ 669,169
9731 Bond Anticipation Notes PrincipalInterest- School Construct	\$ 180,512	\$ 582,192
9787 Installment Purchase Debt Principal/Interest - Bus Purchase	\$ 44,154	\$ 43,103
9950 Transfer To Capital Funds	\$ 100,000	\$ 100,000
Total:	\$ 2,680,663	\$ 2,587,627
Percent Change:	-3.47%	

