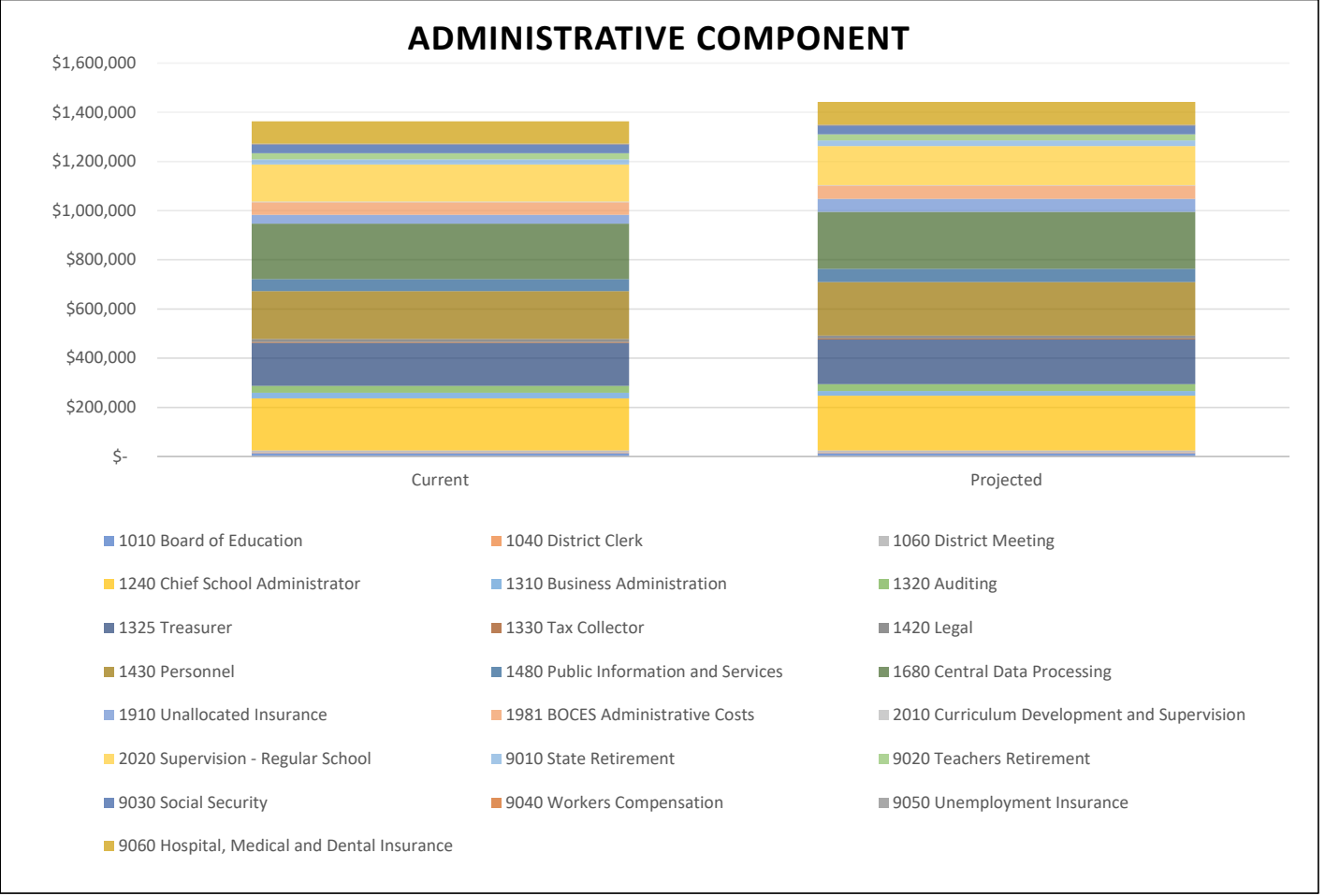


Administrative Component

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

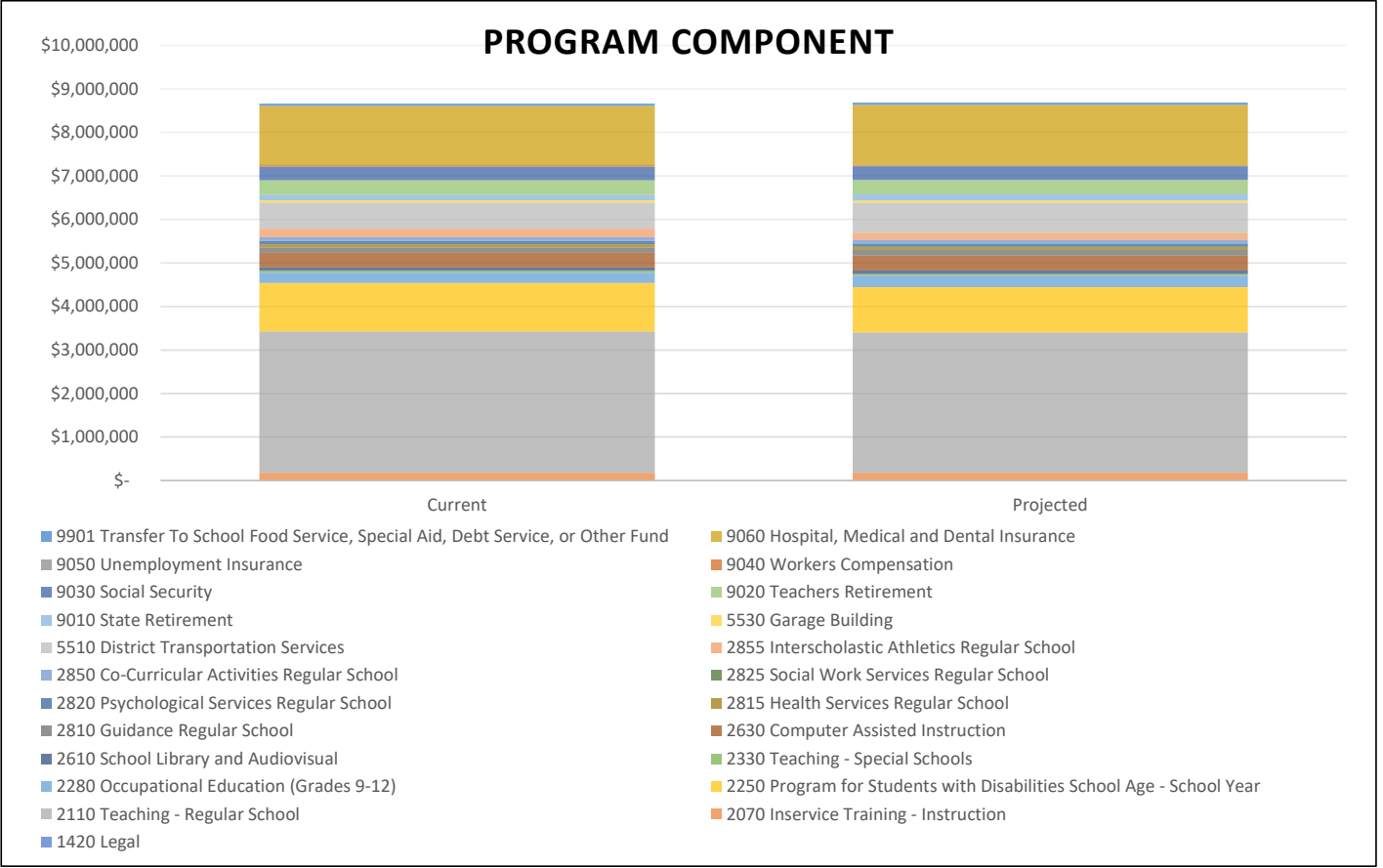
Function	Current	Projected
1010 Board of Education	\$ 13,914	\$ 13,914
1040 District Clerk	\$ 3,255	\$ 3,255
1060 District Meeting	\$ 8,000	\$ 8,000
1240 Chief School Administrator	\$ 211,669	\$ 221,897
1310 Business Administration	\$ 22,587	\$ 19,802
1320 Auditing	\$ 27,500	\$ 27,500
1325 Treasurer	\$ 174,632	\$ 181,288
1330 Tax Collector	\$ 4,100	\$ 4,100
1420 Legal	\$ 12,500	\$ 12,500
1430 Personnel	\$ 194,408	\$ 216,901
1480 Public Information and Services	\$ 48,520	\$ 54,510
1680 Central Data Processing	\$ 226,208	\$ 231,562
1910 Unallocated Insurance	\$ 36,200	\$ 52,301
1981 BOCES Administrative Costs	\$ 50,385	\$ 53,851
2010 Curriculum Development and Supervision	\$ 2,860	\$ 2,860
2020 Supervision - Regular School	\$ 150,892	\$ 158,038
9010 State Retirement	\$ 21,113	\$ 23,358
9020 Teachers Retirement	\$ 24,770	\$ 24,770
9030 Social Security	\$ 35,795	\$ 35,795
9040 Workers Compensation	\$ 416	\$ 294
9050 Unemployment Insurance	\$ 3,000	\$ 3,000
9060 Hospital, Medical and Dental Insurance	\$ 90,655	\$ 92,252
Total:	\$ 1,363,378	\$ 1,441,748
Percent Change:	5.75%	



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	\$ 163,400	\$ 166,963
2110 Teaching - Regular School	\$ 3,250,281	\$ 3,224,497
2250 Program for Students with Disabilities School Age - School Ye	\$ 1,114,991	\$ 1,044,958
2280 Occupational Education (Grades 9-12)	\$ 237,490	\$ 255,324
2330 Teaching - Special Schools	\$ 42,027	\$ 43,041
2610 School Library and Audiovisual	\$ 80,008	\$ 81,521
2630 Computer Assisted Instruction	\$ 332,722	\$ 343,015
2810 Guidance Regular School	\$ 121,318	\$ 126,930
2815 Health Services Regular School	\$ 76,970	\$ 74,115
2820 Psychological Services Regular School	\$ 71,500	\$ 75,000
2825 Social Work Services Regular School	\$ -	\$ -
2850 Co-Curricular Activities Regular School	\$ 89,543	\$ 89,543
2855 Interscholastic Athletics Regular School	\$ 194,929	\$ 157,716
5510 District Transportation Services	\$ 600,068	\$ 687,894
5530 Garage Building	\$ 53,220	\$ 52,264
9010 State Retirement	\$ 126,539	\$ 139,996
9020 Teachers Retirement	\$ 334,496	\$ 334,496
9030 Social Security	\$ 312,822	\$ 312,822
9040 Workers Compensation	\$ 32,280	\$ 22,818
9050 Unemployment Insurance	\$ 3,000	\$ 3,000
9060 Hospital, Medical and Dental Insurance	\$ 1,360,050	\$ 1,384,009
9901 Transfer To School Food Service, Special Aid, Debt Service, or	\$ 50,000	\$ 50,000
Total:	\$ 8,660,154	\$ 8,682,423
Percent Change:	0.26%	



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	\$ 834,815	\$ 856,640
1622 Security of Plant	\$ 63,670	\$ 66,854
1964 Refund on Real Property Taxes	\$ 1,000	\$ 1,000
1983 BOCES Capital Expenses	\$ 70,830	\$ 75,642
9010 State Retirement	\$ 65,004	\$ 71,917
9030 Social Security	\$ 32,618	\$ 32,618
9040 Workers Compensation	\$ 379	\$ 268
9050 Unemployment Insurance	\$ 3,000	\$ 3,000
9060 Hospital, Medical and Dental Insurance	\$ 121,847	\$ 123,993
9711 Serial Bonds Principal/Interest- School Construction	\$ 669,169	\$ 1,261,844
9731 Bond Anticipation Notes PrincipalInterest- School Constructi	\$ 582,192	\$ -
9789 Other Debt Principal/Interest	\$ -	\$ 42,053
9950 Transfer To Capital Funds	\$ 100,000	\$ 100,000
Total:	\$ 2,544,524	\$ 2,635,830
Percent Change:	3.59%	

