

**GENERAL SUPPORT**

	<b>2017-18 BUDGET</b>	<b>2018-19 PROJECTED BUDGET</b>
<b><u>FUNCTION 1010 : BOARD OF EDUCATION</u></b>		
NON-INSTRUCTIONAL SALARY	6,460	6,670
CONTRACTUAL	15,000	15,000
SUPPLIES & MATERIALS	1,300	1,300
<b>TOTAL FUNCTION 1010:</b>	<b>22,760</b>	<b>22,970</b>
<b><u>FUNCTION 1040 : DISTRICT CLERK</u></b>		
NON-INSTRUCTIONAL SALARY	5,610	5,790
CONTRACTUAL	350	350
SUPPLIES & MATERIALS	100	100
<b>TOTAL FUNCTION 1040:</b>	<b>6,060</b>	<b>6,240</b>
<b><u>FUNCTION 1060 : DISTRICT MEETING</u></b>		
CONTRACTUAL	4,550	4,550
MATERIALS AND SUPPLIES	500	500
<b>TOTAL FUNCTION 1060:</b>	<b>5,050</b>	<b>5,050</b>
<b><u>FUNCTION 1240 : CHIEF SCHOOL ADMINISTRATOR</u></b>		
INSTRUCTIONAL SALARY	141,830	147,505
NON-INSTRUCTIONAL SALARY	44,980	46,440
EQUIPMENT	1,000	1,000
CONTRACTUAL	16,175	16,175
SUPPLIES & MATERIALS	2,600	2,600
<b>TOTAL FUNCTION 1240:</b>	<b>206,585</b>	<b>213,720</b>
<b><u>FUNCTION 1310 : BUSINESS ADMINISTRATION</u></b>		
NON-INSTRUCTIONAL SALARY	163,000	142,590
EQUIPMENT	1,000	1,000
CONTRACTUAL	9,000	14,000
SUPPLIES & MATERIALS	4,650	4,650
SUPPLIES & MATERIALS/COPIERS	1,000	1,000
SERVICES FROM BOCES	50,860	19,640
<b>TOTAL FUNCTION 1310:</b>	<b>229,510</b>	<b>182,880</b>
<b><u>FUNCTION 1320 : AUDITING</u></b>		
CONTRACTUAL	15,000	15,000
<b>TOTAL FUNCTION 1320:</b>	<b>15,000</b>	<b>15,000</b>
<b><u>FUNCTION 1325 : TREASURER</u></b>		
NON-INSTRUCTIONAL SALARY	66,460	55,755
CONTRACTUAL	1,000	1,000
SUPPLIES & MATERIALS	600	600
<b>TOTAL FUNCTION 1325:</b>	<b>68,060</b>	<b>57,355</b>

	<b>2017-18 BUDGET</b>	<b>2018-19 PROJECTED BUDGET</b>
<b><u>FUNCTION 1330 : TAX COLLECTOR</u></b>		
NON-INSTRUCTIONAL SALARY	9,500	7,000
CONTRACTUAL	7,000	7,000
<b>TOTAL FUNCTION 1330:</b>	<b>16,500</b>	<b>14,000</b>
<b><u>FUNCTION 1420 : LEGAL</u></b>		
CONTRACTUAL EXPENDITURE	10,000	10,000
SERVICES FROM BOCES	16,480	19,855
<b>TOTAL FUNCTION 1420:</b>	<b>26,480</b>	<b>29,855</b>
<b><u>FUNCTION 1480 : PUBLIC INFORMATION</u></b>		
PUBLIC INFORMATION SERVICES	5,000	5,000
SERVICES FROM BOCES	40,035	35,220
<b>TOTAL FUNCTION 1480:</b>	<b>45,035</b>	<b>40,220</b>
<b><u>FUNCTION 1620 : OPERATION-CENTRAL SERV.</u></b>		
NON-INSTRUCTIONAL SALARY	511,895	521,865
EQUIPMENT	11,000	11,000
CONTR -ENERGY & OTHER	569,250	570,500
MATERIALS AND SUPPLIES	62,000	62,000
BOCES SERVICES	121,475	125,085
<b>TOTAL FUNCTION 1620:</b>	<b>1,275,620</b>	<b>1,290,450</b>
<b><u>FUNCTION 1621 : MAINTENANCE-CENTRAL SERV.</u></b>		
NON-INSTRUCTIONAL SALARY	160,655	148,345
EQUIPMENT	9,000	9,000
CONTRACTUAL	89,000	89,000
SUPPLIES & MATERIALS	15,000	15,000
BOCES SAFETY & RISK	17,770	28,400
<b>TOTAL FUNCTION 1621:</b>	<b>291,425</b>	<b>289,745</b>
<b><u>FUNCTION 1670 : CENTRAL PRINTING SERVICES</u></b>		
BOCES SERVICES	11,500	8,000
<b>TOTAL FUNCTION 1670:</b>	<b>11,500</b>	<b>8,000</b>
<b><u>FUNCTION 1680 : CENTRAL DATA PROCESSING</u></b>		
BOCES SERVICES	145,380	167,670
<b>TOTAL FUNCTION 1680:</b>	<b>145,380</b>	<b>167,670</b>
<b><u>FUNCTION 1910 : SPECIAL ITEMS</u></b>		
UNALLOCATED INSURANCE	89,140	91,815
<b>TOTAL FUNCTION 1910:</b>	<b>89,140</b>	<b>91,815</b>
<b><u>FUNCTION 1920 : SCHOOL ASSOCIATION DUES</u></b>		
CONTRACTUAL	10,000	10,000
<b>TOTAL FUNCTION 1920:</b>	<b>10,000</b>	<b>10,000</b>

	2017-18 BUDGET	2018-19 PROJECTED BUDGET
<b>FUNCTION 1964 : REFUND OF REAL PROP. TAXES</b>		
CONTRACTUAL	2,000	2,000
<b>TOTAL FUNCTION 1964:</b>	<b>2,000</b>	<b>2,000</b>
<b>FUNCTION 1981 : ADMINISTRATIVE CHG.-BOCES</b>		
BOCES SERVICES	407,000	441,725
<b>TOTAL FUNCTION 1981:</b>	<b>407,000</b>	<b>441,725</b>
<b>TOTAL GENERAL SUPPORT</b>	<b>2,873,105</b>	<b>2,888,695</b>

## INSTRUCTION

<b>FUNCTION 2010 : CURRICULUM DEVELOPMENT</b>		
INSTRUCTIONAL SALARY	107,500	112,125
BOCES SERVICES	63,250	60,655
<b>TOTAL FUNCTION 2010:</b>	<b>170,750</b>	<b>172,780</b>
<b>FUNCTION 2020 : SUPERVISION-REGULAR SCH.</b>		
INSTRUCTIONAL SALARY	302,630	306,285
NON-INSTRUCTIONAL SALARY	139,535	153,625
CONTRACTUAL	19,300	19,300
SUPPLIES & MATERIALS	10,800	10,800
<b>TOTAL FUNCTION 2020:</b>	<b>472,265</b>	<b>490,010</b>
<b>FUNCTION 2070 : STAFF DEVELOPMENT</b>		
COMMUNITY SCHOOLS STAFF DEV	89,146	89,146
<b>TOTAL FUNCTION 2070:</b>	<b>89,146</b>	<b>89,146</b>
<b>FUNCTION 2110 : TEACHING - REGULAR SCHOOL</b>		
TEACHER SALARIES (K-3)	1,390,700	1,424,304
TEACHER SALARIES (4-6)	723,400	741,910
TEACHER SALARIES (7-12)	2,303,190	2,319,755
TEACHER SAL.- SUBSTITUTES	167,750	173,200
DEPARTMENT CHAIRS	47,120	48,645
NON-INSTRUCTIONAL SALARY	140,900	104,835
EQUIPMENT	25,000	25,000
CONTRACTUAL	41,400	41,400
SUPPLIES & MATERIALS	103,660	103,660
TEXTBOOKS	85,000	85,000
TUITION	20,000	20,000
BOCES SERVICES	208,070	94,755
<b>TOTAL FUNCTION 2110:</b>	<b>5,256,190</b>	<b>5,182,464</b>

	2017-18 BUDGET	2018-19 PROJECTED BUDGET
<b><u>FUNCTION 2250 : SPECIAL EDUCATION PROGRAM</u></b>		
INSTRUCTIONAL SALARY	1,405,679	1,574,375
NON-INSTRUCTIONAL SALARY	75,000	86,730
EQUIPMENT	4,000	4,000
CONTRACTUAL	174,836	180,080
SUPPLIES & MATERIALS	10,500	10,500
TUITION	95,000	95,000
BOCES SERVICES	1,253,000	1,619,520
<b>TOTAL FUNCTION 2250:</b>	<b>3,018,015</b>	<b>3,570,205</b>
<b><u>FUNCTION 2280 : OCCUPATIONAL EDUC. (7-12)</u></b>		
BOCES SERVICES	674,430	700,640
<b>TOTAL FUNCTION 2280:</b>	<b>674,430</b>	<b>700,640</b>
<b><u>FUNCTION 2330 : TEACHING - SPECIAL SCHOOLS</u></b>		
BOCES SERVICES	98,410	238,745
<b>TOTAL FUNCTION 2330:</b>	<b>98,410</b>	<b>238,745</b>
<b><u>FUNCTION 2610 : SCHOOL LIBRARY &amp; A-V</u></b>		
INSTRUCTIONAL SALARY	113,710	78,405
NON-INSTRUCTIONAL SALARY	42,280	28,445
EQUIPMENT	3,000	3,000
CONTRACTUAL	2,300	2,300
SUPPLIES & MATERIALS	13,700	13,700
SOFTWARE OR LIBRARY LOAN	7,800	7,800
BOCES SERVICES	12,985	12,170
<b>TOTAL FUNCTION 2610:</b>	<b>195,775</b>	<b>145,820</b>
<b><u>FUNCTION 2630 : COMPUTER ASS'T INSTRUCTION</u></b>		
NONINSTRUCTIONAL SALARY	223,310	141,865
COMPUTER HARDWARE	28,000	28,000
CONTRACTUAL	31,400	31,400
STATE AIDED COMPUTER SFTWRE	40,000	40,000
BOCES SERVICES	184,345	201,310
<b>TOTAL FUNCTION 2630:</b>	<b>507,055</b>	<b>442,575</b>
<b><u>FUNCTION 2810 : GUIDANCE</u></b>		
INSTRUCTIONAL SALARY	144,990	149,700
NON-INSTRUCTIONAL SALARY	40,190	36,890
EQUIPMENT	1,000	1,000
CONTRACTUAL	2,000	2,000
SUPPLIES & MATERIALS	4,000	4,000
<b>TOTAL FUNCTION 2810:</b>	<b>192,180</b>	<b>193,590</b>
<b><u>FUNCTION 2815 : HEALTH SERVICES</u></b>		
NON-INSTRUCTIONAL SALARY	118,655	124,270
EQUIPMENT	1,000	1,000
CONTRACTUAL	500	500
CONTRACT/PULASKI HEALTH CTR	5,000	5,000
SUPPLIES & MATERIALS	3,000	3,000
<b>TOTAL FUNCTION 2815:</b>	<b>128,155</b>	<b>133,770</b>

	2017-18 BUDGET	2018-19 PROJECTED BUDGET
<b><i>FUNCTION 2820 : PSYCHOLOGICAL SERVICES</i></b>		
INSTRUCTIONAL SALARY	198,875	205,340
EQUIPMENT	1,000	1,000
SUPPLIES & MATERIALS	1,750	1,750
<b><i>TOTAL FUNCTION 2820:</i></b>	<b>201,625</b>	<b>208,090</b>
<b><i>FUNCTION 2850 : CO-CURRICULAR ACTIVITIES</i></b>		
INSTRUCTIONAL SALARY	73,510	75,900
NON-INSTRUCTIONAL SALARY	1,590	1,640
CONTRACTUAL	4,200	4,200
<b><i>TOTAL FUNCTION 2850:</i></b>	<b>79,300</b>	<b>81,740</b>
<b><i>FUNCTION 2855 : INTERSCHOLASTIC ATHLETICS</i></b>		
INSTRUCTIONAL SALARY	251,480	259,650
NON-INSTRUCTIONAL SALARY	3,600	3,715
EQUIPMENT	4,000	4,000
CONTRACTUAL	52,440	53,530
SUPPLIES & MATERIALS	18,850	18,850
<b><i>TOTAL FUNCTION 2855:</i></b>	<b>330,370</b>	<b>339,745</b>
<b>TOTAL INSTRUCTION</b>	<b>11,413,666</b>	<b>11,989,320</b>

### **PUPIL TRANSPORTATION**

<b><i>FUNCTION 5510 : TRANSPORTATION</i></b>		
NON-INSTRUCTIONAL SALARY	676,530	708,520
EQUIPMENT	15,000	15,000
PURCHASE OF BUSES	125,000	235,000
CONTRACTUAL	50,950	51,715
SUPPLIES & MATERIALS	206,000	206,000
<b><i>TOTAL FUNCTION 5510:</i></b>	<b>1,073,480</b>	<b>1,216,235</b>
<b><i>FUNCTION 5530 : GARAGE BUILDING</i></b>		
NON-INSTRUCTIONAL SALARY	12,685	13,095
BLDG. EQUIPMENT	5,000	5,000
CONTRACTUAL	52,550	52,880
SUPPLIES & MATERIALS	2,500	2,500
<b><i>TOTAL FUNCTION 5530:</i></b>	<b>72,735</b>	<b>73,475</b>
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>1,146,215</b>	<b>1,289,710</b>

2017-18  
BUDGET

2018-19  
PROJECTED  
BUDGET

**COMMUNITY SERVICES**

**FUNCTION 7140 : COMMUNITY RECREATION**

CONTRACTUAL 2,065 2,130  
TOTAL FUNCTION 7140: 2,065 2,130

**FUNCTION 8060 : CIVIC ACTIVITIES**

NON-INSTRUCTIONAL SALARY 1,225 1,265  
CONTRACTUAL EXPENSE 4,800 4,800  
TOTAL FUNCTION 8060: 6,025 6,065

**TOTAL COMMUNITY SERVICES** 8,090 8,195

**UNDISTRIBUTED**

**FUNCTION 9010 : STATE RETIREMENT**

TOTAL FUNCTION 9010: 375,960 349,420

**FUNCTION 9020 : EMPLOYEE BENEFITS-NYSTRS**

TEACHER RETIREMENT 917,945 970,425  
TOTAL FUNCTION 9020: 917,945 970,425

**FUNCTION 9030 : EMPLOYEE BENEFITS-SOC.SEC.**

SOCIAL SECURITY 826,480 834,200  
TOTAL FUNCTION 9030: 826,480 834,200

**FUNCTION 9040 : EMP. BENEFITS-WRKR.COMP.**

WORKERS COMPENSATION 158,905 165,605  
TOTAL FUNCTION 9040: 158,905 165,605

**FUNCTION 9050 : EMP. BENEFITS-UNEMP.INS.**

UNEMPLOYMENT INSURANCE 25,000 25,000  
TOTAL FUNCTION 9050: 25,000 25,000

**FUNCTION 9060 : EMP. BENEFITS-HEALTH /DENTAL**

HEALTH INSURANCE 4,235,816 4,476,005  
DENTAL INSURANCE 211,250 337,900  
TOTAL FUNCTION 9060: 4,447,066 4,813,905

**FUNCTION 9089 : OTHER - BENEFITS**

TOTAL FUNCTION 9089: 273,000 293,000

	2017-18 BUDGET	2018-19 PROJECTED BUDGET
<b><u>FUNCTION 9711 : BONDS - DEBT SERVICE</u></b>		
<i>TOTAL FUNCTION 9711:</i>	3,365,568	3,005,525
	<u>3,365,568</u>	<u>3,005,525</u>
<b><u>FUNCTION 9901.95 TRANSFER TO SPECIAL AID FUND</u></b>		
TRANSFER TO SPECIAL AID FUND	100,000	100,000
<i>TOTAL FUNCTION 9901.95:</i>	100,000	100,000
	<u>100,000</u>	<u>100,000</u>
<b><u>TOTAL UNDISTRIBUTED</u></b>	10,489,924	10,557,080
<b>GRAND TOTAL EXPENSES</b>	25,931,000	26,733,000