

A 1010.16	BD OF ED SALARIES	\$6,087.00	Admin
A 1010.4	BD OF ED CONTRACTUAL	\$3,000.00	Admin
A 1010.45	BD OF ED SUPPLIES	\$350.00	Admin
A 1010.49	BD OF ED BOCES	\$ -	Admin
A 1040.16	DIST CLERK NON INST SALARY	\$62,055.00	Admin
A 1040.4	DIST CLERK CONTRACTUAL	\$350.00	Admin
A 1040.45	DIST CLERK SUPPLIES	\$100.00	Admin
A 1060.4	DIST MEET CONTRACTUAL	\$0.00	Admin
A 1060.45	DIST MEET SUPPLIES	\$0.00	Admin
A 1240.15	CHIEF SCHOOL ADMIN INSTR. SALARY	\$158,331.90	Admin
A 1240.4	CHEIF ADMIN CONTRACTUAL	\$5,000.00	Admin
A 1240.45	CHIEF ADMIN SUPPLIES	\$200.00	Admin
A 1310.16	BUS ADMIN NON-INSTRUCTIONAL SALARY	\$98,346.00	Admin
A1310.161	BUS OFFICE P/T	\$25,000.00	Admin
A 1310.2	BUS ADMIN EQUIPMENT	\$0.00	Admin
A 1310.4	BUS ADMIN CONTRACTUAL	\$3,000.00	Admin
A 1310.45	BUS ADMIN SUPPLIES	\$400.00	Admin
A 1310.49	BUS ADMIN BOCES	\$36,509.00	Admin
A 1320.4	AUDIT CONTRACTUAL	\$20,000.00	Admin
A 1325.16	TREASURER NON-INSTR. SALARY	\$61,526.00	Admin
A 1325.4	TREASURER CONTRACTUAL	\$1,500.00	Admin
A 1325.45	TREASURER SUPPLIES	\$300.00	Admin
A 1420.45	LEGAL SUPPLIES	\$500.00	Admin
A1420.49	LEGAL BOCES	\$15,000.00	Admin
A 1430.45	PERSONNEL/SUPPLIES	\$600.00	Admin
A 1460.49	RECORDS MANAGEMENT OFFICER	\$39,860.00	Admin
A 1670.4	CENTRAL PRINTING AND MAILING	\$5,000.00	Admin
A 1670.45	CENTRAL PRINTING AND MAILING SUPPLIES	\$0.00	Admin
A 1981.49	TOTAL BOCES	\$22,109.00	Admin
A 1981.491	CAPITAL CONSTRUCTION-BOCES	\$10,823.00	Admin
A 2010.4	CURR DEV CONTRACTUAL	\$1,500.00	Admin
A 2010.45	CURR DEV SUPPLIES	\$225.00	Admin
A 2020.15	SUPERVISION INSTRUCTIONAL SALARY	\$57,000.00	Admin
A 2020.151	MENTORING	\$2,140.00	Admin
A 2020.4	SUPERVISION REG SCH CONTRACTUAL	\$2,140.00	Admin
A 2020.45	SUPERVISION REG SCH SUPPLIES	\$588.50	Admin
A 2020.49	SUPERVISION REG SCH BOCES	\$3,029.00	Admin
		<hr/>	
		\$642,569.40	

A 1620.16	CUSTODIAL SUPERVISOR	\$63,372.00	Capital
A 1620.161	CUSTODIAL SUPERVISOR -OVERTIME	\$1,000.00	Capital
A 1620.162	CUSTODIAL SUPERVISER - CLOTHING	\$300.00	Capital
A 1620.169	FOOD SERVICE HELPER	\$113,000.00	Capital
A 1620.2	CUSTODIAL EQUIPMENT	\$3,500.00	Capital
A 1620.4	CUSTODIAL CONTRACTUAL	\$190,000.00	Capital
A 1620.41	PLANT OP/MAINT - 5 YEAR PLAN	\$15,000.00	Capital
A 1620.45	CUSTODIAL SUPPLIES	\$24,000.00	Capital
A 1620.49	CUSTODIAL OPERATIONS - BOCES	\$30,248.00	Capital
A 1621.16	MAINTENANCE SALARY	\$132,000.00	Capital
A 1621.161	MAINTENANCE SALARY - OVERTIME	\$3,000.00	Capital
A 1621.162	MAINTENANCE - Clothing	\$900.00	Capital
A 1621.4	MAINTENANCE CONTRACTUAL	\$19,000.00	Capital
A 1621.45	MAINTENANCE SUPPLIES	\$7,000.00	Capital
A 1622.4	SECURITY - SRO	\$80,000.00	Capital
A 1910.4	UNALLOCATED INSURANCE	\$87,500.00	Capital

A 1964.4	REFUND ON REAL PROPERTY TAXES	\$20,000.00	Capital
A 9711.6	SERIAL BONDS-SCHOOL CONST.PRINCIPAL	\$274,200.00	Capital
A 9711.7	SERIAL BOND SCHOOL CONST. INTEREST	\$150,492.00	Capital
		<u>\$1,214,512.00</u>	
A 2020.16	SUPERVISION NON-INSTRUCT	\$258,042.00	Admin
A 2020.161	DIRECTOR OF INNOVATION	\$113,080.00	Admin
A 2020.162	IMPACT COACHES	\$56,000.00	Program
A 2070.4	IN SERVICE TRAIN CONTRACTUAL	\$30,000.00	Program
A 2070.45	IN SERVICE TRAIN SUPPLIES	\$325.00	Program
A 2070.49	IN SERVICE TRAIN BOCES	\$43,133.00	Program
A 2110.12	TEACHER SALARY - K-2	\$255,793.00	Program
A 2110.13	TEACHER SALARY - MIDDLE SCHOOL	\$727,088.95	Program
A 2110.14	SUBSTITUTE TEACHER - SALARY	\$85,000.00	Program
A 2110.152	LONGEVITY STIPENDS	\$10,500.00	Program
A 2110.153	DUAL CERTIFICATIONS	\$15,000.00	Program
A 2110.19	LUNCH MONITOR	\$11,000.00	Program
A 2110.2	TEACHING EQUIPMENT	\$5,724.50	Program
A 2110.4	TEACHING CONTRACTUAL	\$38,310.00	Program
A 2110.45	TEACHING SUPPLIES	\$28,016.50	Program
A 2110.472	REG SCHOOL - TUITION	\$10,876.55	Program
A 2110.473	PYMTS. CHARTER SCH/REG ED	\$250,000.00	Program
A 2110.48	TEACHING TEXTBOOKS	\$28,000.00	Program
A 2110.49	TEACH ING BOCES	\$116,034.00	Program
A 2250.15	SPEC ED INSTRUCTIONAL SALARY	\$138,501.00	Program
A 2250.151	INTERVENTIONISTS - SALARY	\$292,081.00	Program
A 2250.16	SPEC ED - NON-INSTRUCT - TEACHING ASST	\$279,939.00	Program
A 2250.4	SPEC ED CONTRACTUAL	\$16,050.00	Program
A 2250.45	SPEC ED SUPPLIES	\$3,750.00	Program
A 2250.47	SPEC ED TUITION	\$765,000.00	Program
A 2250.471	EXTENDED SCHOOL YEAR	\$16,000.00	Program
A 2250.473	PYMT CHARTER SCH/SPEC ED	\$10,000.00	Program
A 2250.49	SPEC ED BOCES	\$148,394.00	Program
A 2259.15	ELL SALARY	\$42,913.50	Program
A 2280.16	OCCUPATIONAL THERAPIST	\$108,055.00	Program
A 2280.4	OCCUPATIONAL THERAPIST CONTRACTUAL	\$150.00	Program
A 2280.45	OCCUPATIONAL THERAPIST SUPPLIES	\$150.00	Program
A 2610.15	LIBRARY INSTRUCTIONAL SALARY	\$65,624.00	Program
A 2610.4	LIBRARY CONTRACTUAL	\$500.00	Program
A 2610.45	LIBRARY SUPPLIES	\$1,500.00	Program
A 2610.49	LIBRARY BOCES	\$4,650.00	Program
A 2630.16	COMP SALARY	\$57,833.00	Program
A 2630.2	COM ASST EQUIPMENT	\$1,000.00	Program
A 2630.45	COMP ASST SUPPLIES	\$500.00	Program
A 2630.49	COMP ASST BOCES	\$199,445.00	Program
A 2805.16	ATTENDANCE NON-INSTRUCTIONAL SALARY	\$750.00	Program
A 2810.15	GUIDANCE INSTRUCTIONAL SALARY	\$106,032.00	Program
A 2810.45	GUIDANCE SUPPLIES	\$250.00	Program
A 2815.15	HEALTH INSTRUCTIONAL SALARY	\$52,573.00	Program
A 2815.4	HEALTH CONTRACTUAL	\$30,000.00	Program
A 2815.45	HEALTH SUPPLIES	\$500.00	Program
A 2820.15	PSYCHOLOGICAL SER INSTR SAL	\$50,059.00	Program
A 2820.4	PSYCHOLOGICAL SER CONTRACTUAL	\$350.00	Program
A 2820.45	PSYCHOLOGICAL SER SUPPLIES	\$250.00	Program
A 2825.4	SOCIAL WK CONTRACTUAL	\$350.00	Program

A 2825.45	SOCIAL WK SUPPLIES	\$400.00	Program
A 2850.15	CO CURR INSTRUCTIONAL SALARY	\$32,100.00	Program
A 2850.4	CO CURR CONTRACTUAL	\$1,000.00	Program
A 2850.45	CO CURR SUPPLIES	\$200.00	Program
A 2855.15	ATHLETICS INSTRUCTIONAL SALA	\$6,000.00	Program
A 5510.16	TRANSPORTATION SALARY	\$3,200.00	Program
A 5540.4	CONTRACT TRANSPORTATION	\$79,000.00	Program
A 5540.42	FIELD TRIP TRANSPORTATION	\$7,000.00	Program
A 5540.43	SPECIAL ED TRANSPORTATION	\$445,000.00	Program
A 5550.4	PUBLIC TRANSPORTATION	\$5,000.00	Program
A 71404	STUDENT EVENTS	\$4,000.00	Program
A 9010.8	STATE RETIREMENT	\$81,000.00	Program
A 9020.8	TEACHER RETIREMENT	\$367,000.00	Program
A 9030.8	SOCIAL SECURITY/MEDICARE	\$326,000.00	Program
A 9040.8	WORKERS COMPENSATION (COVID)	\$2,000.00	Program
A 9050.8	UNEMPLOYMENT INSURANCE	\$5,000.00	Program
A 9060.8	HOSPITAL/MEDICAL/DENTAL INSURANCE	<u>\$1,000,000.00</u>	Program
		\$6,838,973.00	

## **New York State School Administrator Salary Disclosure**

Employees that must be published pursuant to Chapter 474 of the Laws of 1996.

Salaries and benefits are estimated compensation for the 2024-2025 school year for any employees that are projected to be over the threshold of \$143,000.

Superintendent of Schools

Salary: \$155,000

Benefits: \$15,930

**Comparisons between Revenues and Expenditures from 2023-2024 and 2024-2025**

<b>Expenditures</b>	<b>2024-2025</b>	<b>2023-2024</b>	<b>Difference</b>
Payroll	\$ 3,537,032.70	\$ 3,635,427.00	\$ 98,394.30
Benefits	\$ 1,715,591.30	\$ 1,703,500.00	\$ (12,091.30)
BOCES	\$ 479,210.00	\$ 558,320.00	\$ 79,110.00
Debt Service	\$ 620,221.00	\$ 328,841.00	\$ (291,380.00)
Speical Education	\$ 402,500.00	\$ 515,650.00	\$ 113,150.00
Charter School Tuition	\$ 235,000.00	\$ 240,000.00	\$ 5,000.00
Pupil Services	\$ 59,150.00	\$ 60,650.00	\$ 1,500.00
Maintenance	\$ 235,500.00	\$ 243,250.00	\$ 7,750.00
Non-Teaching Exp (Admin, Legal, Audit)	\$ 145,300.00	\$ 117,600.00	\$ (27,700.00)
Transportation (Non-Special Education)	\$ 85,000.00	\$ 76,000.00	\$ (9,000.00)
Non-Payroll Teaching Expenses	\$ 112,600.00	\$ 96,175.00	\$ (16,425.00)
<b>Totals</b>	<b>\$ 7,627,105.00</b>	<b>\$ 7,575,413.00</b>	<b>\$ (51,692.00)</b>

<b>Revenues</b>	<b>2024-2025</b>	<b>2023-2024</b>	<b>Difference</b>
Taxes	\$ 4,242,172.00	\$ 4,010,000.00	\$ (232,172.00)
PILOTS	\$ 187,330.00	\$ 187,330.00	\$ -
State Aid	\$ 3,672,870.00	\$ 3,581,382.00	\$ (91,488.00)
Transfer from Debt Service	\$ -	\$ 20,000.00	\$ 20,000.00
Other (Tuition, Medicaid)	\$ 53,000.00	\$ 45,000.00	\$ (8,000.00)
Fund Balance Transfer	\$ 540,682.00	\$ 300,000.00	\$ (240,682.00)
<b>Totals</b>	<b>\$ 8,696,054.00</b>	<b>\$ 8,143,712.00</b>	<b>\$ (552,342.00)</b>

**Comparisons of the three part budgets between 2021-2022 and 2022-2023**

	<b>Administrative</b>	<b>Capital</b>	<b>Program</b>
2023-2024	\$ 728,767.83	\$ 1,081,909.23	\$ 6,333,035.00
2024-2025	\$ 642,569.40	\$ 1,214,512.00	\$ 6,838,973.00
<b>Difference</b>	<b>\$ (86,198.43)</b>	<b>\$ 132,602.77</b>	<b>\$ 505,938.00</b>

**Total difference between budgets equals \$552,342 or an increase of 6.78% budget to budget**

**Administration** includes the departments of the Superintendent, Principal, Associate Principal, District Clerk/Secretary, Finance, Treasurer and Personnel, the employee benefits attached to the staff in those departments, certain central service and insurance expenses, BOCES administration expenses as well as health benefits for retirees under teacher and other employee contracts.

**Program** includes all regular school teaching, special education expenses, other instruction and pupil services including the employee benefits associated with all teaching activities as well as transportation of students, also, costs of lunch monitors and certain insurance expenses related to student activities.

**Capital** includes all operation and maintenance of the school building including insurance on the property, BOCES capital charges and the benefits paid for building personnel. The major portion of expense in this area results from the debt service payments for the renovations made to the building in prior years. Also included are budgeted potential property tax repayments from tax certiorari actions to reduce property assessments and thereby reduce property taxes collected by the District in prior years.

