

A 1010.16	BD OF ED SALARIES	\$ 6,281.76	ADMIN
A 1010.4	BD OF ED CONTRACTUAL	\$ 3,000.00	ADMIN
A 1010.45	BD OF ED SUPPLIES	\$ 350.00	ADMIN
A 1040.16	DIST CLERK NON INST SALARY	\$ 72,108.94	ADMIN
A 1040.4	DIST CLERK CONTRACTUAL	\$ 350.00	ADMIN
A 1040.45	DIST CLERK SUPPLIES	\$ 100.00	ADMIN
A 1240.15	CHIEF SCHOOL ADMIN INSTR. SALARY	\$ 173,960.00	ADMIN
A 1240.4	CHIEF ADMIN CONTRACTUAL	\$ 5,000.00	ADMIN
A 1240.45	CHIEF ADMIN SUPPLIES	\$ 200.00	ADMIN
A 1310.16	BUS ADMIN NON-INSTRUCTIONAL SALARY	\$ 106,492.10	ADMIN
A 1310.161	BUSINESS OFFICE - SECRETARY SALARIES	\$ 32,951.76	ADMIN
A 1310.162	BUSINESS OFFICE - PT SALARIES	\$ 25,000.00	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	\$ 30,000.00	ADMIN
A 1325.16	TREASURER NON-INSTR. SALARY	\$ 63,493.80	ADMIN
A 1325.4	TREASURER CONTRACTUAL	\$ 1,500.00	ADMIN
A 1325.45	TREASURER SUPPLIES	\$ 300.00	ADMIN
A 1320.4	AUDIT CONTRACTUAL	\$ 22,700.00	ADMIN
A 1420.45	LEGAL SUPPLIES	\$ 500.00	ADMIN
A 1420.49	LEGAL BOCES	\$ 15,000.00	ADMIN
A 1430.45	Personnel / Supplies	\$ 600.00	ADMIN
A 1460.49	RECORDS MANAGEMENT OFFICER	\$ 44,000.00	ADMIN
A 1670.4	CENTRAL PRINTING AND MAILING	\$ 5,000.00	ADMIN
A 1981.49	TOTAL BOCES	\$ 21,500.00	ADMIN
A 1981.491	CAPITAL CONSTRUCTION-BOCES	\$ 13,500.00	ADMIN
A 2010.4	CURR DEV CONTRACTUAL	\$ 1,500.00	ADMIN
A 2010.45	CURR DEV SUPPLIES	\$ 250.00	ADMIN
A 2020.15	SUPERVISION INSTRUCTIONAL SALARY	\$ 17,000.00	ADMIN
A 2020.151	MENTORING	\$ -	ADMIN
A 2020.4	SUPERVISION REG SCH CONTRACTUAL	\$ 2,140.00	ADMIN
A 2020.45	SUPERVISION REG SCH SUPPLIES	\$ 600.00	ADMIN
A 2020.49	SUPERVISION REG SCH BOCES	\$ 23,000.00	ADMIN
		<u>\$ 691,778.36</u>	
A 1620.16	CUSTODIAL SUPERVISOR	\$ 65,709.50	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	\$ -	CAPITAL
A 1620.2	CUSTODIAL EQUIPMENT	\$ 3,500.00	CAPITAL
A 1620.4	CUSTODIAL CONTRACTUAL	\$ 188,000.00	CAPITAL
A 1620.41	Plant Op/Maint - 5 year plan	\$ 15,000.00	CAPITAL
A 1620.45	CUSTODIAL SUPPLIES	\$ 26,000.00	CAPITAL
A 1620.49	CUSTODIAL OPERATIONS - BOCES	\$ 34,000.00	CAPITAL
A 1621.16	MAINTENANCE SALARY	\$ 141,221.90	CAPITAL
A 1621.161	MAINTENANCE SALARY - Overtime	\$ 3,000.00	CAPITAL
A 1621.162	MAINTENANCE - Clothing	\$ 900.00	CAPITAL
A 1621.4	MAINTENANCE CONTRACTUAL	\$ 20,000.00	CAPITAL
A 1621.45	MAINTENANCE SUPPLIES	\$ 7,000.00	CAPITAL
A 1622.4	SECURITY CONTACTUAL - SRO	\$ 75,000.00	CAPITAL
A 1910.4	UNALLOCATED INSURANCE	\$ 96,250.00	CAPITAL
A 1964.4	REAL PROPERTY REFUND	\$ -	CAPITAL
A 9711.6	SERIAL BONDS-SCHOOL CONST.PRINCIPAL	\$ 345,000.00	CAPITAL
A 9711.7	SERIAL BOND SCHOOL CONST. INTEREST	\$ 77,450.00	CAPITAL
		<u>\$ 1,099,331.40</u>	
A 2020.16	SUPERVISION REG SCH NON-INST.SALARY	\$ 284,371.00	PROGRAM
A 2020.161	Interim Director of Innovation - Salary	\$ -	PROGRAM
A 2020.162	SUPERVISION REG SCH NON-INST.SALARY - Impact Stipends	\$ 74,000.00	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	\$	14,000.00	PROGRAM
A 2110.10	TEACHER SALARY PRE-K	\$	60,000.00	PROGRAM
A 2110.12	TEACHER SALARY FULL DAY K-2	\$	164,841.00	PROGRAM
A 2110.121	TEACHER SALARY FULL DAY 3-5	\$	214,219.00	PROGRAM
A 2110.122		\$	-	PROGRAM
A 2110.123	TEACHER SALARY - RIVERSIDE 3-5	\$	54,939.00	PROGRAM
A 2110.13	TEACHER SALARY MIDDLE SCHOOL	\$	384,342.00	PROGRAM
A 2110.131	TEACHE SALARY HIGH SCHOOL	\$	-	PROGRAM
A 2110.132	TEACHE SALARY - SPECIAL AREA	\$	256,944.00	PROGRAM
A 2110.14	SUBSTITUTE TEACHER SALARY	\$	85,000.00	PROGRAM
A 2110.152	TEACHING LONGEVITY PAYMENT	\$	7,500.00	PROGRAM
A 2110.153	TEACHING - DUAL CERTIFICATIONS	\$	13,500.00	PROGRAM
A 2110.16		\$	-	PROGRAM
A 2110.19	Lunch Monitor	\$	20,000.00	PROGRAM
A 2110.2	TEACHING EQUIPMENT	\$	5,000.00	PROGRAM
A 2110.4	TEACHING CONTRACTUAL	\$	40,000.00	PROGRAM
A 2110.45	TEACHING SUPPLIES	\$	28,000.00	PROGRAM
A 2110.47	TEACHING TUITION	\$	525,700.00	PROGRAM
A 2110.472	Regular School - Tuition	\$	10,000.00	PROGRAM
A 2110.473	PYMTS. CHARTER SCH/REG ED	\$	225,000.00	PROGRAM
A 2110.48	TEACHING TEXTBOOKS	\$	28,000.00	PROGRAM
A 2110.49	TEACH ING BOCES	\$	208,000.00	PROGRAM
A 2250.13	SPECIAL ED - CSE/CPSE SECRETARY SALARY	\$	44,376.00	PROGRAM
A 2250.15	SPEC ED INSTRUCTIONAL SALARY	\$	79,666.00	PROGRAM
A 2250.151	INTERVENTIONISTS	\$	98,947.00	PROGRAM
A 2250.154	ESY	\$	18,000.00	PROGRAM
A 2250.16	TEACHING ASSISTANTS SALARIES	\$	277,585.69	PROGRAM
A 2250.4	SPEC ED CONTRACTUAL	\$	16,000.00	PROGRAM
A 2250.45	SPEC ED SUPPLIES	\$	4,700.00	PROGRAM
A 2250.47	SPEC ED TUITION	\$	609,341.63	PROGRAM
A 2250.473	PYMT CHARTER SCH/SPEC ED	\$	10,000.00	PROGRAM
A 2250.49	SPEC ED BOCES	\$	95,000.00	PROGRAM
A 2259.19	ELL SALARIES	\$	58,051.00	PROGRAM
A 2280.16	OCCUPATIONAL THERAPIST	\$	53,462.00	PROGRAM
A 2280.161	SPEECH THERAPIST	\$	55,551.00	PROGRAM
A 2280.4	Occupational Therapist - Contractual	\$	150.00	PROGRAM
A 2280.45	OT Supplies	\$	150.00	PROGRAM
A 2330.161	SUMMER SCH NON-INSTR. SALARY - ESY	\$	4,000.00	PROGRAM
A 2610.15	LIBRARY INSTRUCTIONAL SALARY	\$	53,687.00	PROGRAM
A 2610.4	LIBRARY CONTRACTUAL	\$	500.00	PROGRAM
A 2610.45	LIBRARY SUPPLIES	\$	1,000.00	PROGRAM
A 2610.49	LIBRARY BOCES	\$	5,000.00	PROGRAM
A 2630.16	COMP SALARY	\$	59,683.66	PROGRAM
A 2630.2	COM ASST EQUIPMENT	\$	1,000.00	PROGRAM
A 2630.45	COMP ASST SUPPLIES	\$	550.00	PROGRAM
A 2630.49	COMP ASST BOCES	\$	155,000.00	PROGRAM
A 2805.16	ATTENDANCE NON-INSTRUCTIONAL SALARY	\$	750.00	PROGRAM
A 2810.15	GUIDANCE INSTRUCTIONAL SALARY	\$	53,462.00	PROGRAM
A 2810.45	GUIDANCE SUPPLIES	\$	250.00	PROGRAM
A 2815.15	HEALTH INSTRUCTIONAL SALARY	\$	54,255.34	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	\$	3,228.81	PROGRAM
A 2820.4	PSYCHOLOGICAL SER CONTRACTUAL	\$	375.00	PROGRAM
A 2820.45	PSYCHOLOGICAL SER SUPPLIES	\$	275.00	PROGRAM
A 2825.15	SOCIAL WK INSTRUCTIONAL SALARY	\$	49,045.00	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	\$	15,000.00	PROGRAM

A 2850.4	CO CURR CONTRACTUAL	\$	1,000.00	PROGRAM
A 2850.45	CO CURR SUPPLIES	\$	200.00	PROGRAM
A 7140.4	STUDENT EVENTS	\$	4,000.00	PROGRAM
A 2855.15	ATHLETICS INSTRUCTIONAL SALA	\$	6,500.00	PROGRAM
A 2855.4	ATHLETICS CONTRACTUAL	\$	1,200.00	PROGRAM
A 5540.4	CONTRACT TRANSPORTATION	\$	72,000.00	PROGRAM
A 5540.42	FIELD TRIP TRANSPORTATION	\$	7,000.00	PROGRAM
A 5540.43	SPECIAL ED TRANSPORTATION	\$	400,000.00	PROGRAM
A 5550.4	PUBLIC TRANSPORTATION	\$	5,000.00	PROGRAM
A 9010.8	STATE RETIREMENT	\$	99,500.00	PROGRAM
A 9020.8	TEACHER RETIREMENT	\$	345,000.00	PROGRAM
A 9030.8	SOCIAL SECURITY/MEDICARE	\$	280,000.00	PROGRAM
A 9040.8	WORKERS COMPENSATION	\$	2,000.00	PROGRAM
A 9050.8	UNEMPLOYMENT INSURANCE	\$	5,000.00	PROGRAM
A 9060.8	HOSPITAL/MEDICAL/DENTAL INSURANCE	\$	980,000.00	PROGRAM
			<u>\$ 6,851,373.13</u>	

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 2025-2026 school year for any employees that are projected to be over the threshold of \$143,000.

Superintendent of Schools

Salary: \$160,425

Benefits: \$30,840

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

Expenditures	2025-2026	2024-2025	Difference
Payroll	\$ 3,319,326.26	\$3,633,522.40	\$ (314,196.14)
Benefits	\$ 1,711,500.00	\$1,781,000.00	\$ (69,500.00)
BOCES	\$ 658,000.00	\$662,149.00	\$ (4,149.00)
Debt Service	\$ 422,450.00	\$424,692.00	\$ (2,242.00)
Speical Education	\$ 1,069,856.74	\$1,218,804.34	\$ (148,947.60)
Charter School Tuition	\$ 225,000.00	\$250,000.00	\$ (25,000.00)
Pupil Services	\$ 37,900.00	\$37,100.00	\$ 800.00
Maintenance	\$ 334,500.00	\$350,948.00	\$ (16,448.00)
Non-Teaching Exp (Admin, Legal, Audit)	\$ 139,250.00	\$127,800.00	\$ 11,450.00
Transportation (Non-Special Education)	\$ 88,000.00	\$91,000.00	\$ (3,000.00)
Non-Payroll Teaching Expenses	\$ 636,700.00	\$119,038.26	\$ 517,661.74
Totals	\$ 8,642,483.00	\$ 8,696,054.00	\$ (53,571.00)

Revenues	2025-2026	2024-2025	Difference
Taxes	\$ 4,323,299.00	\$ 4,242,172.00	\$ 81,127.00
PILOTS	\$ 187,330.00	\$ 187,330.00	\$ -
State Aid	\$ 3,767,110.00	\$ 3,672,870.00	\$ 94,240.00
Transfer from Debt Service	\$ -	\$ -	\$ -
Other (Tutions, Medicaid)	\$ 237,558.00	\$ 53,000.00	\$ 184,558.00
Fund Balance Transfer	\$ 127,186.00	\$ 540,682.00	\$ (413,496.00)
Totals	\$ 8,642,483.00	\$ 8,696,054.00	\$ (53,571.00)

Comparisons of the three part budgets between 2024-2025 and 2025-2026

	Administrative	Capital	Program
2024-2025	\$ 642,569.40	\$ 1,214,512.00	\$ 6,838,973.00
2025-2026	\$ 691,778.00	\$ 1,099,331.00	\$ 6,851,373.00
Difference	\$ 49,208.60	\$ (115,181.00)	\$ 12,400.00

Total difference between budgets equals (\$53,571) or a decrease of 0.62% 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.