

Solvay Union Free School District
2019-2020 Revenue Budget

Account	Description	Amount
A 1001	REAL PROPERTY TAXES	\$ 12,550,000
A 1040	PLANNED USE OF FUND BALANCE	\$ 1,400,000
A 1081	IN LIEU OF TAXES	\$ 8,700
A 1085	SCHOOL TAX RELIEF	\$ 2,650,000
A 1120	COUNTY SALES TAX	\$ 45,000
A 1410	ADMISSIONS	\$ 10,000
A 1489	OTHER CHARGES FOR SERVICES	\$ 75,000
A 2230	TUITION OTHER DISTRICTS	\$ 700,000
A 2401	INTEREST AND EARNINGS	\$ 75,000
A 2410	RENTAL OF REAL PROPERTY	\$ 71,250
A 2411	STADIUM RENTAL	\$ 10,000
A 2440	RENTAL (TRANSPORTATION)-LYNCC	\$ 500,000
A 2441	RENTAL TRANS-OTHER TRIPS	\$ 25,000
A 2650	SALE OF SCRAP AND EXCESS MATEF	\$ 1,000
A 2700	MEDICARE PART D	\$ 75,000
A 2701.1	REFUND PRIOR YEAR BOCES	\$ 50,000
A 2701.5	REFUND OF PRIOR YEAR (ERATE)	\$ 30,000
A 2770	OTHER UNCLASSIFIED REVENUES	\$ 4,000
A 2771	ADA-PEP BOCES	\$ 20,000
A 3101	STATE AID	\$ 14,185,000
A 3101.1	PUBLIC EXCESS HIGH COST AID	\$ 275,000
A 3103	BOCES AID	\$ 1,050,000
A 3260	TEXTBOOK AID	\$ 79,800
A 3262	COMPUTER SOFTWARE AID	\$ 21,350
A 3263	LIBRARY MATERIALS AID	\$ 8,900
A 3264	HARDWARE AID	\$ 25,000
A 4601	MEDICAID ASSISTANCE	\$ 75,000
		<u>\$ 34,020,000</u>

Solvay Union Free School District
2019-2020 Expenditure Budget

Account	Description	Amount
A1010160	BOARD SECRETARY	\$ 2,500
A1010400	OTHER EXPENSES	\$ 8,000
A1010490	BOCES POLICY UPDATE	\$ 5,500
A1060400	OTHER EXPENSES	\$ 3,000
A1240150	SUPERINTENDENT SALARY	\$ 160,000
A1240151	ASSISTANT SUPERINTENDENT SALARY	\$ 135,000
A1240152	UNUSED VACATION SALARIES	\$ 7,500
A1240160	CLERICAL SALARIES	\$ 57,415
A1240400	OTHER EXPENSES	\$ 12,500
A1240450	SUPPLIES AND MATERIALS	\$ 1,500
A1310160	CLERICAL SALARIES	\$ 93,480
A1310161	BUSINESS MANAGER SALARY	\$ 135,000
A1310200	EQUIPMENT	\$ 3,000
A1310400	OTHER EXPENSES	\$ 16,000
A1310450	SUPPLIES AND MATERIALS	\$ 7,500
A1310490	BOCES SERVICES	\$ 45,000
A1320400	INDEPENDENT AUDITOR	\$ 20,000
A1320401	INTERNAL AUDIT FUNCTION	\$ 10,000
A1320490	BOCES INTERNAL CLAIMS AUDITOR	\$ 17,500
A1325160	TREASURER'S SALARY	\$ 60,035
A1330400	PRINTING OF TAX BILLS	\$ 11,000
A1420400	LEGAL SERVICES GENERAL	\$ 50,000
A1420401	BONDING ATTORNEY FEES	\$ 2,000
A1420402	LEGAL SERVICES TAX CERT	\$ 15,000
A1420409	ARBITRATION FEES BOCES	\$ 10,000
A1430400	OTHER EXPENSES	\$ 13,900
A1430490	BOCES SERVICES	\$ 49,000
A1480490	BOCES - PUB INF & SERV	\$ 50,000
A1620160	CUSTODIAL SALARIES	\$ 642,075
A1620162	COURIER SALARY	\$ 15,030
A1620163	STOCK CLERK SALARY	\$ 42,285
A1620164	SUBSTITUTE CUSTODIANS SALARIES	\$ 32,500
A1620200	EQUIPMENT	\$ 20,000
A1620400	OTHER EXPENSES	\$ 91,750
A1620402	UTILITIES	\$ 367,500
A1620450	CUSTODIAL SUPPLIES DW	\$ 60,000
A1620490	BOCES ENERGY COORDINATION	\$ 51,200
A1621160	MAINTENANCE SALARIES	\$ 285,000
A1621161	DIR.BLD & GROUNDS SALARY	\$ 92,505
A1621200	EQUIPMENT	\$ 15,000
A1621400	OTHER EXPENSES	\$ 18,250
A1621200	VEHICLE PURCHASE	\$ 40,000
A1621402	VEHICLE LEASE	\$ 23,910

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Account	Description	Amount
A1621450	MAINTENANCE SUPPLIES	\$ 60,000
A1621451	MAINTENANCE VEHICLES FUEL	\$ 20,000
A1670400	POSTAGE - CENTRAL PRINTING & MAILING	\$ 30,000
A1670490	BOCES - CENTRAL PRINTING & MAILING	\$ 125,000
A1910400	INSURANCE	\$ 128,760
A1920400	SCHOOL ASSOCIATION DUES	\$ 15,000
A1950400	ASSESMENTS ON SCHOOL PROPERTY	\$ 7,500
A1964400	REFUND REAL PROPERTY TAXES	\$ 5,000
A1981490	BOCES ADMIN/FACILITIES RENTAL	\$ 118,000
A2010160	CLERICAL SALARIES	\$ 46,500
A2010450	SUPPLIES AND MATERIALS	\$ 7,240
A202015006	PRINCIPAL'S SALARIES-SHS	\$ 205,000
A202015007	PRINCIPAL'S SALARIES-SMS	\$ 200,000
A202015008	PRINCIPAL'S SALARIES-SES	\$ 95,000
A2020151	ATHLETIC DIRECTOR SALARY	\$ 115,000
A2020152	CSE CHAIRPERSON SALARY	\$ 97,500
A2020153	UNUSED VACATION SALARIES	\$ 18,375
A202016001	CLERICAL SALARIES-DO	\$ 45,000
A202016006	CLERICAL SALARIES-SHS	\$ 66,000
A202016007	CLERICAL SALARIES-SMS	\$ 72,500
A202016008	CLERICAL SALARIES-SES	\$ 68,000
A202016101	SUBSTITUTE CLERICAL SALARIES-DO	\$ 5,000
A202016106	SUBSTITUTE CLERICAL SALARIES-SHS	\$ 5,000
A202016107	SUBSTITUTE CLERICAL SALARIES-SMS	\$ 5,000
A202016108	SUBSTITUTE CLERICAL SALARIES-SES	\$ 5,000
A202040001	OTHER EXPENSES-DO	\$ 2,000
A202040006	OTHER EXPENSES-SHS	\$ 2,000
A202040007	OTHER EXPENSES-SMS	\$ 2,000
A202040008	OTHER EXPENSES-SES	\$ 2,000
A2020400	OTHER EXPENSES	\$ 10,000
A2020403	ADMINISTRATIVE STAFF DEVELOPMENT	\$ 12,000
A202045006	OFFICE SUPPLIES & MATERIALS-SHS	\$ 5,900
A202045007	OFFICE SUPPLIES & MATERIALS-SMS	\$ 5,900
A202045008	OFFICE SUPPLIES & MATERIALS-SES	\$ 3,450
A2020454	CSE OFFICE SUPPLIES & MATERIALS	\$ 700
A2070150	INSERVICE SALARIES	\$ 86,000
A2070400	OTHER EXPENSES	\$ 66,000
A2070490	BOCES SERVICES	\$ 50,000
A211015108	TEACHING SALARIES FULL DAY K	\$ 325,000
A211015208	TEACHING SALARIES FIRST-THIRD GRADE	\$ 1,350,000
A211015307	TEACHING SALARIES FIFTH & SIXTH GRADE	\$ 809,505
A211015308	TEACHING SALARIES FOURTH GRADE	\$ 240,495
A211015406	TEACHING SALARIES 9TH - 12TH GRADE	\$ 3,032,542

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Account	Description	Amount
A211015407	TEACHING SALARIES SEVENTH & EIGHTH	\$ 952,458
A2110155	SUBSTITUTE TEACHING SALARIES	\$ 400,000
A211015606	TEACHING ASSISTANTS SALARIES-SHS	\$ 42,000
A211015607	TEACHING ASSISTANTS SALARIES-SMS	\$ 75,000
A211015608	TEACHING ASSISTANTS SALARIES-SES	\$ 183,000
A2110157	TEACHING SALARIES HOME BOUND INSTF	\$ 50,000
A211016006	TEACHING AIDES SALARIES-SHS	\$ 50,000
A211016007	TEACHING AIDES SALARIES-SMS	\$ 26,500
A211016008	TEACHING AIDES SALARIES-SES	\$ 23,500
A2110200	EQUIPMENT	\$ 10,000
A211040106	ACADEMIC/COMMENCEMENT	\$ 5,250
A211040206	MILEAGE REIMBURSEMENT-SHS	\$ 4,000
A211040207	MILEAGE REIMBURSEMENT-SMS	\$ 3,000
A211040208	MILEAGE REIMBURSEMENT-SES	\$ 500
A2110406	EQUIPMENT REPAIR	\$ 9,000
A211040706	OTHER EXPENSES-SHS	\$ 11,000
A2110410	PROFESSIONAL DEVELOPMENT CONSULTA	\$ 16,500
A211045006	INSTRUCTIONAL SUPPLIES-SHS	\$ 55,000
A211045007	INSTRUCTIONAL SUPPLIES-SMS	\$ 33,000
A211045008	INSTRUCTIONAL SUPPLIES-SES	\$ 30,705
A2110454	COPY CENTER SUPPLIES	\$ 26,194
A211045507	SCIENCE FAIR SUPPLIES-SMS	\$ 1,050
A2110470	TUITION CHARTER SCHOOLS	\$ 125,000
A2110471	TUITION OTHER PUBLIC SCHOOLS	\$ 10,000
A2110480	INSTRUCTIONAL TEXTBOOKS	\$ 120,000
A2110490	BOCES SERVICES	\$ 390,000
A225015006	TEACHING SALARIES-SHS	\$ 539,550
A225015007	TEACHING SALARIES-SMS	\$ 329,991
A225015008	TEACHING SALARIES-SES	\$ 290,459
A225015106	TEACHING ASSISTANT SALARIES-SHS	\$ 90,000
A225015107	TEACHING ASSISTANT SALARIES-SMS	\$ 210,000
A225015108	TEACHING ASSISTANT SALARIES-SES	\$ 335,000
A225016007	TEACHER AIDE SALARIES-SMS	\$ 28,000
A225016008	TEACHER AIDE SALARIES-SES	\$ 19,780
A2250200	EQUIPMENT	\$ 5,000
A2250400	THERAPISTS	\$ 165,000
A2250402	OTHER EXPENSES	\$ 77,000
A225045006	SPECIAL ED SUPPLIES-SHS	\$ 5,590
A225045007	SPECIAL ED SUPPLIES-SMS	\$ 2,800
A225045008	SPECIAL ED SUPPLIES-SES	\$ 1,495
A2250470	TUITION OTHER PUBLIC SCHOOLS	\$ 85,000
A2250471	TUITION TWELVE MONTH PROGRAMS	\$ 40,000
A225048006	SPECIAL ED TEXTBOOKS-SHS	\$ 2,000

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Account	Description	Amount
A225048007	SPECIAL ED TEXTBOOKS-SMS	\$ 2,200
A225048008	SPECIAL ED TEXTBOOKS-SES	\$ 790
A2250490	BOCES SERVICES	\$ 1,265,000
A2280490	OCC.ED TUITION BOCES	\$ 315,000
A2330490	SUMMER SCHOOL TUITION BOCES	\$ 75,000
A261015006	SALARIES-LIBRARIANS-SHS	\$ 54,000
A261015007	SALARIES-LIBRARIANS-SMS	\$ 51,000
A261015008	SALARIES-LIBRARIANS-SES	\$ 55,000
A261016006	SALARIES-LIBRARY AIDES-SHS	\$ 22,050
A261045006	LIBRARY OTHER-SHS	\$ 10,330
A261045007	LIBRARY OTHER-SMS	\$ 10,330
A261045008	LIBRARY OTHER-SES	\$ 6,475
A261045406	AUDIO VISUAL SUPPLIES-SHS	\$ 6,470
A261045407	AUDIO VISUAL SUPPLIES-SMS	\$ 6,275
A261045408	AUDIO VISUAL SUPPLIES-SES	\$ 4,805
A261046006	CATEGORICAL SUPPLIES-SHS	\$ 3,910
A261046007	CATEGORICAL SUPPLIES-SMS	\$ 4,030
A261046008	CATEGORICAL SUPPLIES-SES	\$ 3,100
A2610490	BOCES SERVICES	\$ 55,000
A2630150	TECHNOLOGY COORDINATOR SALARY	\$ 89,990
A2630160	INFO SYSTEM COORDINATOR SALARY	\$ 115,000
A2630161	LAN TECH SALARY	\$ 55,650
A2630220	COMPUTER HARDWARE	\$ 26,680
A2630400	OTHER EXPENSES	\$ 5,000
A2630450	SUPPLIES & MATERIALS	\$ 4,000
A2630460	COMPUTER SOFTWARE	\$ 22,410
A2630490	BOCES SERVICES	\$ 380,000
A281015006	COUNSELOR SALARIES-SHS	\$ 225,000
A281015007	COUNSELOR SALARIES-SMS	\$ 120,000
A281015008	COUNSELOR SALARIES-SES	\$ 55,000
A281015106	COUNSELOR SALARIES (SUMMER)-SHS	\$ 22,500
A281015107	COUNSELOR SALARIES (SUMMER)-SMS	\$ 12,000
A281015108	COUNSELOR SALARIES (SUMMER)-SES	\$ 6,000
A281016006	CLERICAL SALARIES-SHS	\$ 46,000
A281016007	CLERICAL SALARIES-SMS	\$ 36,000
A2810450	SUPPLIES AND MATERIALS	\$ 4,555
A281516006	NURSES SALARIES-SHS	\$ 37,800
A281516007	NURSES SALARIES-SMS	\$ 35,700
A281516008	NURSES SALARIES-SES	\$ 34,700
A281516106	SUBSTITUTE NURSES SALARIES-SHS	\$ 4,100
A281516107	SUBSTITUTE NURSES SALARIES-SMS	\$ 4,100
A281516108	SUBSTITUTE NURSES SALARIES-SES	\$ 4,050
A2815400	OTHER EXPENSES	\$ 600

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Account	Description	Amount
A2815401	PHYSICIANS SERVICES	\$ 10,000
A2815402	HEALTH SERVICES OTHER DIST.	\$ 25,000
A2815450	SUPPLIES AND MATERIALS-NURSE	\$ 6,125
A282015006	COUNSELOR'S SALARIES-SHS	\$ 125,000
A282015007	COUNSELOR'S SALARIES-SMS	\$ 115,000
A282015008	COUNSELOR'S SALARIES-SES	\$ 132,000
A2820400	OTHER EXPENSES	\$ 5,000
A2820450	TESTING MATERIALS	\$ 3,950
A2850150	ADVISORS SALARIES	\$ 99,750
A2850151	CHAPERONES SALARIES	\$ 27,300
A2850400	OTHER EXPENSES	\$ 3,000
A2855150	COACHES SALARIES	\$ 296,000
A2855151	CHAPERONES SALARIES	\$ 32,500
A2855152	ATHLETIC TRAINER SALARY	\$ 45,075
A2855160	ATHLETICS CLERICAL	\$ 16,800
A2855200	EQUIPMENT	\$ 3,975
A2855400	OFFICIALS	\$ 35,000
A2855401	OTHER EXPENSES	\$ 43,575
A2855450	SUPPLIES AND MATERIALS	\$ 30,830
A2855490	BOCES	\$ 2,100
A5510161	BUS DRIVER SALARIES	\$ 900,000
A5510162	SUBSTITUTE BUS DRIVER SALARIES	\$ 45,000
A5510163	ACTIVITY TRIP SALARIES	\$ 65,000
A5510164	TRANSPORTATION SUPERVISOR SALARY	\$ 64,785
A5510165	BUS ATTENDANT SALARIES	\$ 140,000
A5510166	DISPATCHER SALARIES	\$ 48,825
A5510167	SUMMER TRANS SALARIES	\$ 20,000
A5510168	TRANS CLERICAL	\$ 16,320
A5510210	BUS PURCHASES	\$ 448,920
A5510400	INSURANCE	\$ 35,230
A5510401	OTHER	\$ 11,500
A5510402	VEHICLE MAINTENANCE CONTRACT	\$ 250,000
A5510450	BUS SUPPLIES	\$ 5,000
A5510451	DIESEL FUEL	\$ 145,000
A5510452	BUS PARTS	\$ 5,000
A5510490	BOCES SERVICES	\$ 6,250
A5530162	ASSISTANT MECHANIC	\$ 54,600
A5530400	UTILITIES	\$ 35,025
A5530410	INSURANCE	\$ 19,000
A5530450	GARAGE SUPPLIES	\$ 5,000
A5530451	OFFICE SUPPLIES	\$ 1,000
A9010800	NEW YORK STATE EMPLOYEE RETIREMEN	\$ 500,000
A9020800	TEACHER'S RETIREMENT	\$ 1,450,000

Solvay Union Free School District
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Account	Description	Amount
A9030800	SOCIAL SECURITY	\$ 930,000
A9030801	MEDICARE	\$ 220,000
A9040490	WORKER'S COMP. (BOCES)	\$ 26,250
A9040800	WORKER'S COMPENSATION INS.	\$ 275,625
A9050800	UNEMPLOYMENT INSURANCE	\$ 10,000
A9060800	HEALTH INSURANCE	\$ 5,300,000
A9060801	DENTAL INSURANCE	\$ 85,100
A9089800	403(B) CONTRIBUTIONS	\$ 150,000
A9901950	TRANSFER TO CAPITAL FUND	\$ 100,000
A9901960	TRANSFER TO DEBT SERVICE	\$ 3,047,469
		<u>\$ 34,020,000</u>

Solvay Union Free School District
Budget Comparison Summary

	18/19 Budget	19/20 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Athletics & Co- Curricular	597,225	635,904	38,679	6.48%
Guidance	471,965	527,055	55,090	11.67%
Health & Psych Services	539,910	543,125	3,215	0.60%
In Service	198,600	202,000	3,400	1.71%
Instruction	8,395,025	8,410,199	15,174	0.18%
Instructional Technology	681,475	698,730	17,255	2.53%
Library & AV	291,365	292,775	1,410	0.48%
Occupational Education	224,125	315,000	90,875	40.55%
Special Education	3,303,850	3,494,655	190,805	5.78%
Summer School	76,865	75,000	(1,865)	-2.43%
Transportation	1,726,850	1,872,535	145,685	8.44%
Benefits	7,193,905	7,289,438	95,533	1.33%
Program Total	23,701,160	24,356,416	655,256	
Board of Educ	19,150	19,000	(150)	-0.78%
Central Admin & Finance	1,113,860	1,137,330	23,470	2.11%
Curriculum & Staff Dev	50,690	53,740	3,050	6.02%
Special Items	260,740	269,260	8,520	3.27%
Supervision	1,050,285	1,048,325	(1,960)	-0.19%
Benefits	1,053,215	1,022,394	(30,821)	-2.93%
Administrative Total	3,547,940	3,550,050	2,109	
Interfund Transfers	3,158,310	3,147,469	(10,841)	-0.34%
Maintenance	523,760	514,665	(9,095)	-1.74%
Operation of Plant	1,332,485	1,362,339	29,854	2.24%
Refund of Taxes	5,000	5,000	-	0.00%
Transportation	460,900	448,920	(11,980)	-2.60%
Benefits	620,445	635,142	14,697	2.37%
Capital Total	6,100,900	6,113,535	12,635	
Budget Totals	33,350,000	34,020,000	670,000	2.01%