

Solvay Union Free School District
2018-2019 Proposed Revenue Budget

Account	Description	Amount
A 1001	REAL PROPERTY TAXES	12,255,000
A 1040	PLANNED USE OF FUND BALANCE	1,400,000
A 1081	IN LIEU OF TAXES	7,315
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	72,000
A 2230	TUITION OTHER DISTRICTS	900,000
A 2401	INTEREST AND EARNINGS	20,000
A 2410	RENTAL OF REAL PROPERTY	71,250
A 2411	STADIUM RENTAL	10,000
A 2440	RENTAL (TRANSPORTATION)	500,000
A 2441	RENTAL TRANS-OTHER TRIPS	25,000
A 2650	SALE OF SCRAP AND EXCESS MATERIALS	1,000
A 2700	MEDICARE PART D	50,000
A 2701.1	REFUND PRIOR YEAR BOCES	50,000
A 2701.5	REFUND OF PRIOR YEAR (ERATE)	30,000
A 2770	OTHER UNCLASSIFIED REVENUES	500
A 2771	ADA-PEP BOCES	20,000
A 3101	STATE AID	13,751,275
A 3101.1	PUBLIC EXCESS HIGH COST AID	318,000
A 3103	BOCES AID	978,000
A 3260	TEXTBOOK AID	79,800
A 3262	COMPUTER SOFTWARE AID	21,340
A 3263	LIBRARY MATERIALS AID	8,900
A 3264	HARDWARE AID	25,620
A 4601	MEDICAID ASSISTANCE	50,000
	TOTAL	\$ 33,350,000

Solvay Union Free School District
2018-2019 Proposed Expenditure Budget

Account	Description	Amount
A1010160	BOARD SECRETARY	2,500
A1010400	OTHER EXPENSES	8,000
A1010490	BOCES POLICY UPDATE	5,650
A1060400	OTHER EXPENSES	3,000
A1240150	SUPERINTENDENT SALARY	152,440
A1240151	ASSISTANT SUPERINTENDENT SALARY	135,320
A1240152	UNUSED VACATION SALARIES	5,465
A1240160	CLERICAL SALARIES	54,680
A1240400	OTHER EXPENSES	12,500
A1240450	SUPPLIES AND MATERIALS	1,500
A1310160	CLERICAL SALARIES	93,791
A1310161	ASSISTANT SUPERINTENDENT SALARY	126,360
A1310200	EQUIPMENT	3,000
A1310400	OTHER EXPENSES	10,000
A1310404	FISCAL ADVISORS FEES	6,000
A1310450	SUPPLIES AND MATERIALS	7,500
A1310490	BOCES SERVICES	60,755
A1320400	INDEPENDENT AUDITOR	20,000
A1320401	INTERNAL AUDIT FUNCTION	25,000
A1325160	TREASURER'S SALARY	55,035
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
A1430402	403(B) SERVICE PROVIDER	2,500
A1430403	FLEX SPENDING FEES	6,500
A1430404	PERSONNEL CONTRACTUAL	4,900
A1430490	BOCES SERVICES	47,255
A1480490	PUB INFO & SERVICES	47,360
A1620160	CUSTODIAL SALARIES	611,502
A1620161	SUMMER SALARIES	7,500
A1620162	COURIER SALARY	14,312
A1620163	STOCK CLERK SALARY	40,269
A1620164	SUBSTITUTE CUSTODIANS SALARIES	25,000
A1620200	EQUIPMENT	20,000
A1620400	OTHER EXPENSES	5,000
A1620401	UNIFORM SERVICES	3,250
A1620402	UTILITIES NAT GAS BOCES HS	75,000
A1620403	UTILITIES NAT GAS BOCES SMS	75,000
A1620405	UTILITIES ELECTRIC HS	70,000
A1620406	UTILITIES ELECTRIC SMS	95,000
A1620407	UTILITIES ELECTRIC SOL EL	80,000
A1620409	UTILITIES ELECTRIC ATH.COMPLEX	4,500
A1620410	UTILITIES WATER HS	6,500
A1620411	UTILITIES WATER SMS	4,500

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Account	Description	Amount
A1620412	ALARM SYSTEM/AED'S	8,000
A1620413	UTILITIES WATER SOL EL	5,500
A1620414	UTILITIES WATER FIELDS	1,500
A1620415	TRASH REMOVAL	27,500
A1620417	RESOURCE RECOVERY FEES	1,000
A1620418	CONTRACT REPAIRS	15,000
A1620419	MAINTENANCE CONTRACTS	30,000
A1620420	EQUIPMENT REPAIRS	2,000
A1620450	CUSTODIAL SUPPLIES DW	60,000
A1620490	BOCES ENERGY COORDINATION	1,240
A1620491	BOCES VOICE SERVICES	33,910
A1620492	BOCES FACILITY MGMT.PROGRAM	9,500
A1621160	MAINTENANCE SALARIES	274,350
A1621161	DIR.BLD & GROUNDS SALARY	88,100
A1621200	EQUIPMENT	15,000
A1621400	OTHER EXPENSES	2,000
A1621402	VEHICLE LEASE	48,310
A1621403	EMERGENCY SNOW REMOVAL	1,000
A1621404	CONTRACT REPAIRS	5,000
A1621405	EQUIPMENT RENTAL	1,000
A1621406	EQUIPMENT REPAIR	1,000
A1621407	UNIFORM SERVICES	2,000
A1621408	SALTING SERVICES	1,000
A1621409	MAINTENANCE VEHICLES REPAIR	5,000
A1621450	MAINTENANCE SUPPLIES	60,000
A1621451	MAINTENANCE VEHICLES FUEL	20,000
A1670490	CENTRAL PRINTING & MAILING- BOCES	118,000
A1670400	CENTRAL PRINTING & MAILING POSTAG	30,000
A1910400	INSURANCE GEN.LIABILITY	60,860
A1910401	INSURANCE SCH.BOARD LIABILITY	33,575
A1910402	INSURANCE COMMERCIAL UMBRELLA	20,945
A1910403	STUDENT ACCIDENT INSURANCE	10,860
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	100,000
A1981491	BOCES CAPITAL	12,000
A2010160	CLERICAL SALARIES	43,450
A2010450	SUPPLIES AND MATERIALS	7,240
A2020150	PRINCIPAL'S SALARIES	502,450
A2020151	ATHLETIC DIRECTOR SALARY	105,000
A2020152	CSE CHAIRPERSON SALARY	90,860
A2020153	UNUSED VACATION SALARIES	17,500
A2020160	CLERICAL SALARIES	268,525
A2020161	SUBSTITUTE CLERICAL SALARIES	20,000
A2020200	EQUIPMENT	8,000

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Account	Description	Amount
A2020400	OTHER EXPENSES	10,000
A2020403	ADMINISTRATIVE STAFF DEVELOPMENT	12,000
A2020451	HS OFFICE SUPPLIES & MATERIALS	5,900
A2020452	MIDDLE SCH SUPPLIES & MATERIALS	5,900
A2020453	SOL EL OFFICE SUPPLIES & MATERIALS	3,450
A2020454	CSE OFFICE SUPPLIES & MATERIALS	700
A2070150	INSERVICE SALARIES	82,600
A2070400	OTHER EXPENSES	66,000
A2070490	BOCES SERVICES	50,000
A2110151	TEACHING SALARIES FULL DAY K	332,045
A2110152	TEACHING SALARIES FIRST-THIRD GRADE	1,315,290
A2110153	TEACHING SALARIES FOURTH-SIX GRADE	1,103,810
A2110154	TEACHING SALARIES SEVEN-12 GRADE	3,999,270
A2110155	SUBSTITUTE TEACHING SALARIES	402,570
A2110156	TEACHING ASSISTANTS SALARIES	195,000
A2110157	TEACHING SALARIES HOME BOUND INST	45,000
A2110159	COMM SCHOOL EXT DAY STIPEND	85,505
A2110160	TEACHING AIDES SALARIES	98,000
A2110200	EQUIPMENT	10,000
A2110401	ACADEMIC BANQUET	2,500
A2110402	MILEAGE REIMBURSEMENT	7,500
A2110404	COMMENCEMENT EXPENSES	2,750
A2110406	EQUIPMENT REPAIR	9,000
A2110407	OTHER EXPENSES	7,000
A2110409	ESL TRANSLATION SERVICES	4,000
A2110410	PROFESSIONAL DEVELOPMENT CONSULT	16,500
A2110450	HS INSTRUCTIONAL SUPPLIES	55,000
A2110451	MIDDLE SCH INSTRUCTIONAL SUPPLIES	33,000
A2110452	SOL EL INSTRUCTIONAL SUPPLIES	30,705
A2110454	COPY CENTER SUPPLIES	26,535
A2110455	MIDDLE SCH SCIENCE FAIR	1,050
A2110470	TUITION CHARTER SCHOOLS	75,000
A2110471	TUITION OTHER PUBLIC SCHOOLS	10,000
A2110480	INSTRUCTIONAL TEXTBOOKS	120,855
A2110490	BOCES SERVICES	407,140
A2250150	TEACHING SALARIES	1,160,000
A2250151	TEACHING ASSISTANT SALARIES	445,000
A2250160	TEACHER AIDE SALARIES	47,625
A2250200	EQUIPMENT	5,000
A2250400	THERAPISTS	165,000
A2250402	EVALUATIONS	3,000
A2250403	OTHER EXPENSES	1,500
A2250405	IMPARTIAL HEARINGS	2,500
A2250451	HS SPECIAL ED SUPPLIES	5,590
A2250452	MIDDLE SCH SPEC ED SUPPLIES	2,800
A2250453	SOL EL SPECIAL ED SUPPLIES	1,495

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Account	Description	Amount
A2250470	TUITION OTHER PUBLIC SCHOOLS	85,000
A2250471	TUITION TWELVE MONTH PROGRAMS	40,000
A2250481	HS SPECIAL ED.TEXTBOOKS	2,000
A2250482	SMS SPECIAL ED.TEXTBOOKS	2,200
A2250483	SOL EL SPECIAL ED.TEXTBOOKS	790
A2250490	BOCES SERVICES	1,334,350
A2280490	OCC.ED TUITION BOCES	224,125
A2330490	SUMMER SCHOOL TUITION BOCES	76,865
A2610150	SALARIES-LIBRARIANS	160,000
A2610160	SALARIES-LIBRARY AIDES	21,000
A2610451	HS LIBRARY OTHER	10,330
A2610452	SMS LIBRARY OTHER	10,330
A2610453	SOL EL LIBRARY OTHER	6,475
A2610455	HS AUDIO VISUAL SUPPLIES	6,470
A2610456	SMS AUDIO VISUAL SUPPLIES	6,275
A2610457	SOL EL AUDIO VISUAL SUPPLIES	4,805
A2610461	HS CATEGORICAL SUPPLIES	3,910
A2610462	SMS CATEGORICAL SUPPLIES	4,030
A2610463	SOL EL CATEGORICAL SUPPLIES	3,100
A2610490	BOCES SERVICES	54,640
A2630150	TECHNOLOGY COORDINATOR SALARY	85,700
A2630160	INFO SYSTEM COORDINATOR SALARY	109,605
A2630161	LAN TECH SALARY	53,000
A2630220	COMPUTER HARDWARE	26,680
A2630400	OTHER EXPENSES	5,000
A2630450	SUPPLIES & MATERIALS	4,000
A2630460	COMPUTER SOFTWARE	22,410
A2630490	BOCES SERVICES	375,080
A2810150	COUNSELOR SALARIES	352,500
A2810151	COUNSELOR SALARIES (SUMMER)	37,500
A2810160	CLERICAL SALARIES	77,410
A2810450	SUPPLIES AND MATERIALS	4,555
A2815160	NURSES SALARIES	105,000
A2815161	SUBSTITUTE NURSES SALARIES	12,250
A2815400	OTHER EXPENSES	600
A2815401	PHYSICIANS SERVICES	10,000
A2815402	HEALTH SERVICES OTHER DIST.	25,000
A2815450	SUPPLIES AND MATERIALS-NURSE	6,110
A2820150	COUNSELOR'S SALARIES	372,000
A2820400	OTHER EXPENSES	5,000
A2820450	TESTING MATERIALS	3,950
A2850150	ADVISORS SALARIES	95,000
A2850151	CHAPERONES SALARIES	26,000
A2850400	OTHER EXPENSES	3,000
A2855150	COACHES SALARIES	283,940
A2855151	CHAPERONES SALARIES	30,975

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Account	Description	Amount
A2855152	ATHLETIC TRAINER SALARY	42,930
A2855200	EQUIPMENT	3,975
A2855400	OFFICIALS	35,000
A2855401	OTHER EXPENSES	40,075
A2855402	ATHLETIC BANQUET	3,500
A2855450	SUPPLIES AND MATERIALS	30,830
A2855490	BOCES SERVICES	2,000
A5510161	BUS DRIVER SALARIES	825,000
A5510162	SUBSTITUTE BUS DRIVER SALARIES	45,000
A5510163	ACTIVITY TRIP SALARIES	65,000
A5510164	TRANSPORTATION SUPERVISOR SALARY	61,700
A5510165	BUS ATTENDANT SALARIES	130,000
A5510166	DISPATCHER SALARIES	46,500
A5510167	SUMMER TRANS SALARIES	20,000
A5510210	BUS PURCHASES	460,900
A5510400	INSURANCE	34,540
A5510401	DRIVER PHYSICALS	3,500
A5510402	VEHICLE MAINTENANCE CONTRACT	225,000
A5510404	CONFERENCES/ASSOC.DUES	1,000
A5510405	UNIFORM SERVICES	1,250
A5510406	OTHER EXPENSES	500
A5510407	THRUWAY TOLLS	1,000
A5510409	TWO WAY RADIO REPEATER CONTRACT	3,750
A5510410	FINGERPRINTING	500
A5510450	BUS SUPPLIES	5,000
A5510451	DIESEL FUEL	135,000
A5510452	BUS PARTS	5,000
A5510490	BOCES SERVICES	6,000
A5530162	ASSISTANT MECHANIC	52,000
A5530400	UTILITIES NATURAL GAS	7,500
A5530401	UTILITIES ELECTRIC	300
A5530402	PHOTOCOPYING	1,500
A5530405	GARAGE REPAIRS	17,000
A5530406	UTILITIES WATER	1,225
A5530410	INSURANCE	18,585
A5530450	GARAGE SUPPLIES	5,000
A5530451	OFFICE SUPPLIES	1,000
A5530455	ROUTING SOFTWARE	7,500
A9010800	NEW YORK STATE EMPLOYEE RETIREME	500,000
A9020800	TEACHER'S RETIREMENT	1,550,000
A9030800	SOCIAL SECURITY	930,000
A9030801	MEDICARE	220,000
A9040490	WORKER'S COMP. (BOCES)	25,000
A9040800	WORKER'S COMPENSATION INS.	262,500
A9050800	UNEMPLOYMENT INSURANCE	10,000
A9060800	HEALTH INSURANCE	5,150,000

Solvay Union Free School District
2018-2019 Proposed Expenditure Budget

Account	Description	Amount
A9060801	DENTAL INSURANCE	85,065
A9089800	403(B) CONTRIBUTIONS	135,000
A9901950	TRANSFER TO CAPITAL FUND	100,000
A9901960	TRANSFER TO DEBT SERVICE	3,058,310
		<u>\$ 33,350,000</u>

Solvay Union Free School District
Budget Comparison Summary

	17/18 Budget	18/19 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
Athletics & Co- Curricular	586,029	597,225	11,196	1.91%
Guidance	459,540	471,965	12,425	2.70%
Health & Psych Services	522,634	539,910	17,276	3.31%
In Service	213,435	198,600	(14,835)	-6.95%
Instruction	8,337,929	8,395,025	57,096	0.68%
Instructional Technology	684,050	681,475	(2,575)	-0.38%
Library & AV	290,101	291,365	1,264	0.44%
Occupational Education	162,125	224,125	62,000	38.24%
Special Education	3,159,016	3,303,850	144,834	4.58%
Summer School	94,865	76,865	(18,000)	-18.97%
Transportation	1,668,530	1,726,850	58,320	3.50%
Benefits	6,995,549	7,193,903	198,354	2.84%
Program Total	\$ 23,173,801	\$ 23,701,160	\$ 527,357	
Board of Educ	19,150	19,150	(0)	0.00%
Central Admin & Finance	878,829	1,113,860	235,031	26.74%
Curriculum & Staff Dev	49,740	50,690	950	1.91%
Special Items	258,705	260,740	2,035	0.79%
Supervision	1,041,335	1,050,285	8,951	0.86%
Benefits	1,024,177	1,053,215	29,038	2.84%
Administrative Total	\$ 3,271,936	\$ 3,547,940	\$ 276,005	
Interfund Transfers	4,141,935	3,158,310	(983,625)	-23.75%
Maintenance	512,250	523,760	11,510	2.25%
Operation of Plant	1,255,739	1,332,485	76,746	6.11%
Refund of Taxes	5,000	5,000	-	0.00%
Transportation	463,500	460,900	(2,600)	-0.56%
Benefits	603,338	620,445	17,107	2.84%
Capital Total	\$ 6,981,762	\$ 6,100,900	\$ (880,862)	
Budget Totals	\$ 33,427,500	\$ 33,350,000	\$ (77,500)	-0.23%