

Solvay Union Free School District
2020-2021 Revenue Budget

Account	Description	Amount
A 1001	REAL PROPERTY TAXES	13,120,000
A 1040	PLANNED USE OF FUND BALANCE	1,600,000
A 1081	IN LIEU OF TAXES	10,000
A 1085	SCHOOL TAX RELIEF	2,400,000
A 1120	COUNTY SALES TAX	40,000
A 1410	ADMISSIONS	10,000
A 1489	OTHER CHARGES FOR SERVICES	80,000
A 2230	TUITION OTHER DISTRICTS	800,000
A 2401	INTEREST AND EARNINGS	50,000
A 2410	RENTAL OF REAL PROPERTY	75,000
A 2411	STADIUM RENTAL	10,000
A 2440	RENTAL (TRANSPORTATION)-LYNCOURT	500,000
A 2441	RENTAL TRANS-OTHER TRIPS	25,000
A 2650	SALE OF SCRAP AND EXCESS MATERIAL	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	14,543,600
A 3101.1	PUBLIC EXCESS HIGH COST AID	275,500
A 3103	BOCES AID	1,169,800
A 3260	TEXTBOOK AID	80,600
A 3262	COMPUTER SOFTWARE AID	20,900
A 3263	LIBRARY MATERIALS AID	8,800
A 3264	HARDWARE AID	25,800
A 4601	MEDICAID ASSISTANCE	75,000
		<u>\$ 35,100,000</u>

Solvay Union Free School District
2020-2021 Expenditure Budget

Account	Description	Amount
A1010160	BOARD SECRETARY	2,500
A1010400	OTHER EXPENSES	7,600
A1010490	BOCES POLICY UPDATE	5,720
A1060400	OTHER EXPENSES	2,850
A1240150	SUPERINTENDENT SALARY	165,000
A1240151	ASSISTANT SUPERINTENDENT SALARY	125,000
A1240152	UNUSED VACATION SALARIES	4,500
A1240160	CLERICAL SALARIES	107,500
A1240400	OTHER EXPENSES	14,875
A1240450	SUPPLIES AND MATERIALS	1,425
A1310160	CLERICAL SALARIES	90,000
A1310161	BUSINESS MANAGER SALARY	140,000
A1310200	EQUIPMENT	3,000
A1310400	OTHER EXPENSES	15,200
A1310450	SUPPLIES AND MATERIALS	7,125
A1310490	BOCES SERVICES	41,800
A1320400	INDEPENDENT AUDITOR	19,000
A1320401	INTERNAL AUDIT FUNCTION	9,500
A1320490	BOCES INTERNAL CLAIMS AUDITOR	18,200
A1325160	TREASURER'S SALARY	61,835
A1330400	PRINTING OF TAX BILLS	10,450
A1420400	LEGAL SERVICES GENERAL	47,500
A1420401	BONDING ATTORNEY FEES	1,900
A1420402	LEGAL SERVICES TAX CERT	15,000
A1420409	ARBITRATION FEES BOCES	5,400
A1430400	FINGERPRINTING	13,205
A1430490	BOCES SERVICES	48,460
A1480490	BOCES - PUB INF & SERV	31,000
A1620160	CUSTODIAL SALARIES	650,000
A1620162	COURIER SALARY	15,000
A1620163	STOCK CLERK SALARY	44,000
A1620164	SUBSTITUTE CUSTODIANS SALARIES	33,800
A1620200	EQUIPMENT	20,000
A1620400	OTHER EXPENSES	77,165
A1620402	UTILITIES NAT GAS BOCES HS	334,125
A1620450	CUSTODIAL SUPPLIES DW	57,000
A1620490	BOCES ENERGY COORDINATION	50,748
A1621160	MAINTENANCE SALARIES	297,500
A1621161	DIR.BLD & GROUNDS SALARY	96,205
A1621200	EQUIPMENT	15,000
A1621201	VEHICLE PURCHASE	52,000
A1621400	OTHER EXPENSES	42,340
A1621402	VEHICLE LEASE	12,000
A1621410	BUILDING CONDITION SURVEY	50,000
A1621450	MAINTENANCE SUPPLIES	57,000
A1621451	MAINTENANCE VEHICLES FUEL	19,000
A1670400	POSTAGE - CENTRAL PRINTING & MAILING	30,000

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Account	Description	Amount
A1670490	BOCES - CENTRAL PRINTING & MAILING	118,000
A1910400	INSURANCE GEN.LIABILITY	145,000
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	85,170
A1981491	BOCES CAPITAL	34,830
A2010450	SUPPLIES AND MATERIALS (Jess)	6,880
A202015006	PRINCIPAL'S SALARIES-SHS	205,000
A202015007	PRINCIPAL'S SALARIES-SMS	215,000
A202015008	PRINCIPAL'S SALARIES-SES	99,000
A2020151	ATHLETIC DIRECTOR SALARY	120,000
A2020152	CSE CHAIRPERSON SALARY	102,000
A2020153	UNUSED VACATION SALARIES	19,110
A202016001	CLERICAL SALARIES-DO	45,250
A202016006	CLERICAL SALARIES-SHS	68,640
A202016007	CLERICAL SALARIES-SMS	75,400
A202016008	CLERICAL SALARIES-SES	70,720
A202016101	SUBSTITUTE CLERICAL SALARIES-DO	5,200
A202016106	SUBSTITUTE CLERICAL SALARIES-SHS	5,200
A202016107	SUBSTITUTE CLERICAL SALARIES-SMS	5,200
A202016108	SUBSTITUTE CLERICAL SALARIES-SES	5,200
A202040001	OTHER EXPENSES-DO	11,400
A202040006	OTHER EXPENSES-SHS	1,900
A202040007	OTHER EXPENSES-SMS	1,900
A202040008	OTHER EXPENSES-SES	1,900
A2020403	ADMINISTRATIVE STAFF DEVELOPMENT	12,000
A202045006	OFFICE SUPPLIES & MATERIALS-SHS	5,605
A202045007	OFFICE SUPPLIES & MATERIALS-SMS	5,605
A202045008	OFFICE SUPPLIES & MATERIALS-SES	3,280
A2020454	CSE OFFICE SUPPLIES & MATERIALS	665
A2070150	INSERVICE SALARIES	89,440
A2070400	OTHER EXPENSES-retitle to conferences/mileage/	59,700
A2070490	BOCES SERVICES	40,000
A211015108	TEACHING SALARIES FULL DAY K	289,000
A211015208	TEACHING SALARIES FIRST-THIRD GRADE	1,400,000
A211015307	TEACHING SALARIES FIFTH & SIXTH GRADE	766,000
A211015308	TEACHING SALARIES FOURTH GRADE	357,000
A211015406	TEACHING SALARIES 9TH - 12TH GRADE	2,938,500
A211015407	TEACHING SALARIES SEVENTH & EIGHTH GRADE	1,086,500
A2110155	SUBSTITUTE TEACHING SALARIES	366,000
A211015606	TEACHING ASSISTANTS SALARIES-SHS	39,000
A211015607	TEACHING ASSISTANTS SALARIES-SMS	65,000
A211015608	TEACHING ASSISTANTS SALARIES-SES	170,000
A2110157	TEACHING SALARIES HOME BOUND INSTR	52,000
A211016006	TEACHING AIDES SALARIES-SHS	25,000
A211016007	TEACHING AIDES SALARIES-SMS	30,000

Solvay Union Free School District
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Account	Description	Amount
A211016008	TEACHING AIDES SALARIES-SES	45,000
A2110200	EQUIPMENT	10,000
A211040106	ACADEMIC BANQUET-SHS	4,990
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
A211045006	INSTRUCTIONAL SUPPLIES-SHS	52,250
A211045007	INSTRUCTIONAL SUPPLIES-SMS	31,350
A211045008	INSTRUCTIONAL SUPPLIES-SES	29,170
A2110454	COPY CENTER SUPPLIES	24,885
A211045507	SCIENCE FAIR SUPPLIES-SMS	1,000
A2110470	TUITION CHARTER SCHOOLS	175,000
A2110471	TUITION OTHER PUBLIC SCHOOLS	10,000
A2110480	INSTRUCTIONAL TEXTBOOKS	81,000
A2110490	BOCES SERVICES	389,100
A2250150	TEACHING SALARIES	65,000
A225015006	TEACHING SALARIES-SHS	385,010
A225015007	TEACHING SALARIES-SMS	343,199
A225015008	TEACHING SALARIES-SES	405,000
A225015106	TEACHING ASSISTANT SALARIES-SHS	71,000
A225015107	TEACHING ASSISTANT SALARIES-SMS	150,000
A225015108	TEACHING ASSISTANT SALARIES-SES	250,000
A225016007	TEACHER AIDE SALARIES-SMS	20,000
A225016008	TEACHER AIDE SALARIES-SES	20,000
A2250200	EQUIPMENT	5,000
A2250400	THERAPISTS	100,000
A2250402	OTHER EXPENSES	77,000
A225045006	SPECIAL ED SUPPLIES-SHS	5,310
A225045007	SPECIAL ED SUPPLIES-SMS	2,660
A225045008	SPECIAL ED SUPPLIES-SES	1,420
A2250470	TUITION OTHER PUBLIC SCHOOLS	85,000
A2250471	TUITION TWELVE MONTH PROGRAMS	40,000
A225048006	SPECIAL ED TEXTBOOKS-SHS	1,900
A225048007	SPECIAL ED TEXTBOOKS-SMS	2,090
A225048008	SPECIAL ED TEXTBOOKS-SES	750
A2250490	BOCES SERVICES	1,337,600
A2280490	OCC.ED TUITION BOCES	367,600
A2330490	SUMMER SCHOOL TUITION BOCES	71,400
A261015006	SALARIES-LIBRARIANS-SHS	62,500
A261015007	SALARIES-LIBRARIANS-SMS	57,500
A261015008	SALARIES-LIBRARIANS-SES	55,000
A261016006	SALARIES-LIBRARY AIDES-SHS	24,000
A261045006	LIBRARY OTHER-SHS	9,815
A261045007	LIBRARY OTHER-SMS	9,815
A261045008	LIBRARY OTHER-SES	6,150

Solvay Union Free School District
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Account	Description	Amount
A261045406	AUDIO VISUAL SUPPLIES-SHS	6,145
A261045407	AUDIO VISUAL SUPPLIES-SMS	5,960
A261045408	AUDIO VISUAL SUPPLIES-SES	4,565
A261046006	CATEGORICAL SUPPLIES-SHS	3,715
A261046007	CATEGORICAL SUPPLIES-SMS	3,830
A261046008	CATEGORICAL SUPPLIES-SES	2,945
A2610490	BOCES SERVICES	48,300
A2630150	TECHNOLOGY COORDINATOR SALARY	93,590
A2630160	INFO SYSTEM COORDINATOR SALARY	118,450
A2630161	LAN TECH SALARY	56,250
A2630220	COMPUTER HARDWARE	26,680
A2630400	OTHER EXPENSES	4,750
A2630450	SUPPLIES & MATERIALS (Matt)	3,800
A2630460	COMPUTER SOFTWARE	22,410
A2630490	BOCES SERVICES	425,200
A281015006	COUNSELOR SALARIES-SHS	250,000
A281015007	COUNSELOR SALARIES-SMS	130,000
A281015008	COUNSELOR SALARIES-SES	60,000
A281015106	COUNSELOR SALARIES (SUMMER)-SHS	25,000
A281015107	COUNSELOR SALARIES (SUMMER)-SMS	13,000
A281015108	COUNSELOR SALARIES (SUMMER)-SES	6,000
A281016006	CLERICAL SALARIES-SHS	47,840
A281016007	CLERICAL SALARIES-SMS	37,440
A281045006	SUPPLIES AND MATERIALS-COUNSELOR-SHS	2,565
A281045007	SUPPLIES AND MATERIALS-COUNSELOR-SMS	1,765
A281516006	NURSES SALARIES-SHS	39,310
A281516007	NURSES SALARIES-SMS	37,130
A281516008	NURSES SALARIES-SES	36,090
A281516106	SUBSTITUTE NURSES SALARIES-SHS	4,265
A281516107	SUBSTITUTE NURSES SALARIES-SMS	4,265
A281516108	SUBSTITUTE NURSES SALARIES-SES	4,215
A2815400	OTHER EXPENSES	600
A2815401	PHYSICIANS SERVICES	10,000
A2815402	HEALTH SERVICES OTHER DIST.	30,000
A2815450	SUPPLIES AND MATERIALS-NURSE	5,820
A282015006	COUNSELOR'S SALARIES-SHS	132,500
A282015007	COUNSELOR'S SALARIES-SMS	120,000
A282015008	COUNSELOR'S SALARIES-SES	125,000
A2820400	OTHER EXPENSES	4,750
A2820450	TESTING MATERIALS	3,950
A2850150	ADVISORS SALARIES	103,740
A2850151	CHAPERONES SALARIES	28,390
A2850400	OTHER EXPENSES	2,850
A2855150	COACHES SALARIES	307,840
A2855151	CHAPERONES SALARIES	33,800
A2855152	ATHLETIC TRAINER SALARY	45,750
A2855160	ATHLETICS CLERICAL	17,475

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Account	Description	Amount
A2855200	EQUIPMENT	3,975
A2855400	OFFICIALS	35,000
A2855401	OTHER EXPENSES	41,400
A2855450	SUPPLIES AND MATERIALS	29,290
A2855490	BOCES	2,185
A5510161	BUS DRIVER SALARIES	936,000
A5510162	SUBSTITUTE BUS DRIVER SALARIES	46,800
A5510163	ACTIVITY TRIP SALARIES	67,600
A5510164	TRANSPORTATION SUPERVISOR SALARY	67,380
A5510165	BUS ATTENDANT SALARIES	145,600
A5510166	DISPATCHER SALARIES	50,780
A5510167	SUMMER TRANS SALARIES	20,800
A5510168	TRANS CLERICAL	17,000
A5510210	BUS PURCHASES	269,220
A5510400	INSURANCE	35,230
A5510401	DRIVER PHYSICALS	13,000
A5510402	VEHICLE MAINTENANCE CONTRACT	40,000
A5510450	BUS SUPPLIES	13,500
A5510451	DIESEL FUEL	137,750
A5510452	BUS PARTS	150,000
A5510490	BOCES SERVICES	6,500
A5530162	ASSISTANT MECHANIC	115,000
A5530400	UTILITIES NATURAL GAS	35,025
A5530410	INSURANCE	19,000
A5530450	GARAGE SUPPLIES	5,000
A5530451	OFFICE SUPPLIES	1,000
A9010800	NEW YORK STATE EMPLOYEE RETIREMENT	500,000
A9020800	TEACHER'S RETIREMENT	1,450,000
A9030800	SOCIAL SECURITY	950,000
A9030801	MEDICARE	231,000
A9040490	WORKER'S COMP. (BOCES)	27,300
A9040800	WORKER'S COMPENSATION INS.	250,000
A9050800	UNEMPLOYMENT INSURANCE	25,000
A9060800	HEALTH INSURANCE	5,370,000
A9060801	DENTAL INSURANCE	90,000
A9089800	403(B) CONTRIBUTIONS	150,000
A9731600	BAN PAYMENT	210,000
A9731700	BAN INTEREST	416,920
A9901930	TRANSFER TO FOOD SERVICE	150,000
A9901950	TRANSFER TO CAPITAL FUND	100,000
A9901955	TRANSFER TO SPECIAL AID	300,000
A9901960	TRANSFER TO DEBT SERVICE	2,920,725
	TOTAL	\$ 35,100,000

Solvay Union Free School District
Budget Comparison Summary

	19/20 Budget	20/21 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Athletics & Co- Curricular	635,904	651,700	15,796	2.48%
Guidance	527,055	573,609	46,554	8.83%
Health & Psych Services	543,125	557,894	14,769	2.72%
In Service	202,000	189,140	(12,860)	-6.37%
Instruction	8,410,199	8,465,244	55,045	0.65%
Instructional Technology	698,730	751,130	52,400	7.50%
Library & AV	292,775	300,238	7,463	2.55%
Occupational Education	315,000	367,600	52,600	16.70%
Special Education	3,494,655	3,367,937	(126,718)	-3.63%
Summer School	75,000	71,400	(3,600)	-4.80%
Transportation	1,872,535	1,922,965	50,430	2.69%
Benefits	7,289,438	7,403,114	113,675	1.56%
Program Total	24,356,416	24,621,970	265,554	
Board of Educ	19,000	18,670	(330)	-1.74%
Central Admin & Finance	1,137,330	1,144,875	7,545	0.66%
Curriculum & Staff Dev	53,740	6,878	(46,862)	-87.20%
Special Items	269,260	287,500	18,240	6.77%
Supervision	1,048,325	1,085,173	36,848	3.51%
Benefits	1,022,394	991,530	(30,864)	-3.02%
Administrative Total	3,550,049	3,534,626	(15,423)	
Interfund Transfers	3,147,469	4,097,645	950,176	30.19%
Maintenance	514,665	641,045	126,380	24.56%
Operation of Plant	1,362,339	1,281,838	(80,501)	-5.91%
Refund of Taxes	5,000	5,000	-	0.00%
Transportation	448,920	269,220	(179,700)	-40.03%
Benefits	635,142	648,655	13,514	2.13%
Capital Total	6,113,535	6,943,403	829,869	
Budget Totals	34,020,000	35,100,000	1,080,000	3.17%