

SOLVAY UFSD

Revenue Status Report For 22-23 GENERAL FUND REVENUE

Account	Description	2022 - 23
		Proposed Budget
A 1001	REAL PROPERTY TAXES	14,080,000.00
A 1040	PLANNED USE OF FUND BALANCE	1,600,000.00
A 1081	IN LIEU OF TAXES	10,000.00
A 1085	SCHOOL TAX RELIEF	2,200,000.00
A 1120	COUNTY SALES TAX	35,000.00
A 1310	TUITION FROM INDIVIDUALS	
A 1335	CHARGES FROM STUDENTS	
A 1336	ARTS IN EDUCATION CHARGES	
A 1410	ATHLETICS ADMISSIONS	10,000.00
A 1411	ACADEMIC BANQUET ADMISSIONS	
A 1412	ATHLETIC BANQUET ADMISSIONS	
A 1489	OTHER CHARGES FOR SERVICES	
A 2230	TUITION OTHER DISTRICTS	400,000.00
A 2231	ATHLETIC REIMBURSEMENTS	
A 2235	ANCILARY SERVICES BOCES	
A 2401	INTEREST AND EARNINGS	10,000.00
A 2410	RENTAL OF REAL PROPERTY	75,000.00
A 2411	STADIUM RENTAL	10,000.00
A 2440	RENTAL (TRANSPORTATION) -LYNCOURT SHARED SERVICES	100,000.00
A 2441	RENTAL TRANS-OTHER TRIPS	
A 2450	COMMISSIONS	
A 2650	SALE OF SCRAP AND EXCESS MATERIALS	1,000.00
A 2655	OTHER MINOR SALES	
A 2660	SALE OF REAL PROPERTY	
A 2665	SALE OF EQUIPMENT	
A 2666	SALE OF DIESEL FUEL	
A 2670	SALE OF INSTRUCTIONAL SUPPLIES	
A 2680	INSURANCE RECOVERY (TRANS)	
A 2681	INSURANCE RECOVERY	
A 2700	MEDICARE PART D	75,000.00
A 2701	REFUND OF PRIOR YEAR MISC,	
A 2701.1	REFUND PRIOR YEAR BOCES	50,000.00
A 2701.3	REFUND PRIOR YEAR INSURANCE	
A 2701.4	REF.OF SUB TEACHERS (SCH.IMPROVEMT)	
A 2701.5	REFUND OF PRIOR YEAR (ERATE)	30,000.00
A 2705	GIFTS & DONATIONS	

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Account	Description	2022 - 23
		Proposed Budget
A 2707	MICROSOFT SETTLEMENT VCHRS	
A 2770	OTHER UNCLASSIFIED REVENUES	4,000.00
A 2771	ADA-PEP BOCES	20,000.00
A 2801	INDIRECT COST	
A 3101	STATE AID	18,870,000.00
A 3101.1	PUBLIC EXCESS HIGH COST AID	260,000.00
A 3102	LOTTERY AID	
A 3102.1	VLT LOTTERY AID	
A 3102.2	COMMERCIAL LOTTERY AID	
A 3103	BOCES AID	1,050,000.00
A 3104	TUITION	
A 3260	TEXTBOOK AID	80,000.00
A 3262	COMPUTER SOFTWARE AID	20,000.00
A 3263	LIBRARY MATERIALS AID	10,000.00
A 3264	HARDWARE AID	25,000.00
A 3289	OTHER STATE AID	
A 3289.1	CHARTER SCHOOL SUPPLEMENTAL BASIC TUITION AID	
A 4286	CARES ACT EDUCATION STABILIZATION FUND- ESSER	
A 4286..1	CARES ACT EDUCATION STABILIZATION FUND- GEER	
A 4601	MEDICAID ASSISTANCE	75,000.00
A 5060	RETIREMENT SYSTEM CREDITS	
	Grand Totals:	39,100,000.00

Account	Description	2022 - 23 Proposed Budget
A 1010.160	BOARD SECRETARY	2,705.00
A 1010.400	OTHER EXPENSES	8,060.00
A 1010.490	BOCES POLICY UPDATE	6,245.00
1010	BOARD OF EDUCATION *	17,010.00
A 1060.400	OTHER EXPENSES	3,025.00
1060	DISTRICT MEETING *	3,025.00
A 1240.150	SUPERINTENDENT SALARY	186,000.00
A 1240.151	ASSISTANT SUPERINTENDENT SALARY	135,200.00
A 1240.152	UNUSED VACATION SALARIES	7,000.00
A 1240.160	CLERICAL SALARIES	116,275.00
A 1240.400	OTHER EXPENSES- CONFERENCES/MILEAGE /PHONE	15,785.00
A 1240.450	SUPPLIES AND MATERIALS	1,515.00
1240	CHIEF SCHOOL ADMINISTRATOR *	461,775.00
A 1310.160	CLERICAL SALARIES	97,345.00
A 1310.161	ASST SUPERINTENDENT FOR BUSINESS SALARY	151,425.00
A 1310.200	EQUIPMENT	3,000.00
A 1310.400	OTHER EXPENSES	16,125.00
A 1310.450	SUPPLIES AND MATERIALS	7,280.00
A 1310.490	BOCES SERVICES	45,645.00
1310	BUSINESS ADMINISTRATION *	320,820.00
A 1320.400	INDEPENDENT AUDITOR	20,155.00
A 1320.401	INTERNAL AUDIT FUNCTION	10,080.00
A 1320.490	BOCES INTERNAL	19,875.00

Account	Description	2022 - 23 Proposed Budget
	CLAIMS AUDITOR	
1320	AUDITING *	50,110.00
A 1325.160	TREASURER'S SALARY	66,874.00
1325	TREASURER *	66,874.00
A 1330.400	PRINTING OF TAX BILLS	11,090.00
1330	TAX COLLECTOR *	11,090.00
A 1420.400	LEGAL SERVICES GENERAL	50,390.00
A 1420.401	BONDING ATTORNEY FEES	2,020.00
A 1420.402	LEGAL SERVICES TAX CERT	15,910.00
A 1420.409	ARBITRATION FEES BOCES	5,670.00
1420	LEGAL *	73,990.00
A 1430.400	PERSONNEL CONTRACTUALAND OTHER EXPENSES	14,010.00
A 1430.490	BOCES SERVICES	52,920.00
1430	PERSONNEL *	66,930.00
A 1480.490	BOCES - PUB INF & SERV	33,850.00
1480	PUBLIC INFORMATION & SERVICES *	33,850.00
A 1620.160	CUSTODIAL SALARIES	703,040.00
A 1620.162	COURIER SALARY	16,225.00
A 1620.163	STOCK CLERK SALARY	47,590.00
A 1620.164	SUBSTITUTE CUSTODIANS SALARIES	36,555.00
A 1620.200	EQUIPMENT	25,000.00
A 1620.400	CONTRACTUALAND OTHER EXPENSES	81,851.00
A 1620.402	UTILITIES	338,000.00

Account	Description	2022 - 23 Proposed Budget
A 1620.450	CUSTODIAL SUPPLIES DW	60,465.00
A 1620.490	BOCES-OPERATION OF PLANT	55,415.00
1620	OPERATION OF PLANT *	1,364,141.00
A 1621.160	MAINTENANCE SALARIES	312,000.00
A 1621.161	DIR OF BLD & GROUNDS SALARY	90,000.00
A 1621.200	EQUIPMENT	25,000.00
A 1621.201	VEHICLE PURCHASE	55,000.00
A 1621.400	OTHER EXPENSES	44,910.00
A 1621.450	MAINTENANCE SUPPLIES	60,465.00
A 1621.451	MAINTENANCE VEHICLES FUEL	20,155.00
1621	MAINTENANCE OF PLANT *	607,530.00
A 1670.400	POSTAGE - CENTRAL PRINTING & MAILING	31,825.00
A 1670.490	BOCES - CENTRAL PRINTING & MAILING	128,855.00
1670	CENTRAL PRINTING & MAILING *	160,680.00
A 1910.400	INSURANCE GEN.LIABILITY	164,430.00
1910	UNALLOCATED INSURANCE *	164,430.00
A 1920.400	SCHOOLASSOCIATION DUES	15,910.00
1920	SCHOOL ASSOCIATION DUES *	15,910.00
A 1950.400	ASSESSMENTS ON SCHOOL PROPERTY	7,955.00
1950	ASSESSMENTS ON SCHOOL PROPERTY *	7,955.00

Account	Description	2022 - 23 Proposed Budget
A 1964.400	REFUND REAL PROPERTY TAXES	5,305.00
1964	REFUND ON REAL PROPERTY TAXES *	5,305.00
A 1981.490	BOCES ADMIN/FACILITIES RENTAL	87,500.00
1981	BOCES ADMINISTRATIVE * COSTS	87,500.00
A 1983.490	BOCES-CAPITAL EXPENSES	45,000.00
1983	*	45,000.00
A 2010.450	SUPPLIES AND MATERIALS	7,280.00
2010	CURRICULUM DEVEL & * SUPERVISION	7,280.00
A 2020.150-06	PRINCIPAL'S SALARIES- SHS	220,000.00
A 2020.150-07	PRINCIPAL'S SALARIES- SMS	220,000.00
A 2020.150-08	PRINCIPAL'S SALARIES- SES	105,000.00
A 2020.151	ATHLETIC DIRECTOR SALARY	130,000.00
A 2020.152	CSE CHAIRPERSON SALARY	112,000.00
A 2020.153	UNUSED VACATION SALARIES	8,500.00
A 2020.153-06	UNUSED VACATION SALARIES-SHS	5,500.00
A 2020.153-07	UNUSED VACATION SALARIES-SMS	5,500.00
A 2020.153-08	UNUSED VACATION SALARIES-SES	3,000.00
A 2020.160-01	CLERICAL SALARIES-DO	48,940.00
A 2020.160-06	CLERICAL SALARIES-SHS	74,240.00
A 2020.160-07	CLERICAL SALARIES- SMS	81,550.00

Account	Description	2022 - 23 Proposed Budget
A 2020.160-08	CLERICAL SALARIES-SES	76,490.00
A 2020.161-01	SUBSTITUTE CLERICAL SALARIES-DO	5,615.00
A 2020.161-06	SUBSTITUTE CLERICAL SALARIES-SHS	5,615.00
A 2020.161-07	SUBSTITUTE CLERICAL SALARIES-SMS	5,615.00
A 2020.161-08	SUBSTITUTE CLERICAL SALARIES-SES	5,615.00
A 2020.400-01	OTHER EXPENSES-DO	12,090.00
A 2020.400-06	OTHER EXPENSES-SHS	2,000.00
A 2020.400-07	OTHER EXPENSES-SMS	2,000.00
A 2020.400-08	OTHER EXPENSES-SES	2,000.00
A 2020.403-01	ADMINISTRATIVE STAFF DEVELOPMENT-DO	3,465.00
A 2020.403-06	ADMINISTRATIVE STAFF DEVELOPMENT-SHS	3,500.00
A 2020.403-07	ADMINISTRATIVE STAFF DEVELOPMENT-SMS	3,500.00
A 2020.403-08	ADMINISTRATIVE STAFF DEVELOPMENT-SES	1,735.00
A 2020.450-06	OFFICE SUPPLIES & MATERIALS-SHS	5,950.00
A 2020.450-07	OFFICE SUPPLIES & MATERIALS-SMS	5,950.00
A 2020.450-08	OFFICE SUPPLIES & MATERIALS-SES	3,500.00
A 2020.454	CSE OFFICE SUPPLIES & MATERIALS	700.00
2020	SUPERVISION-REGULAR * SCHOOL	1,159,570.00
A 2070.150	INSERVICE SALARIES	96,720.00
A 2070.400	OTHER EXPENSES	63,330.00
A 2070.490	BOCES SERVICES-INSERVICE TRAINING/INSTRUCTION	43,680.00
2070	INSERVICE TRAINING- * INSTRUCTION	203,730.00
A 2110.151-08	TEACHING SALARIES	332,800.00

Account	Description	2022 - 23 Proposed Budget
	FULL DAY K	
A 2110.152-08	TEACHING SALARIES FIRST-THIRD GRADE	1,475,000.00
A 2110.153-07	TEACHING SALARIES FIFTH & SIXTH GRADE	910,000.00
A 2110.153-08	TEACHING SALARIES FOURTH GRADE	416,000.00
A 2110.154-06	TEACHING SALARIES 9TH - 12TH GRADE	3,120,000.00
A 2110.154-07	TEACHING SALARIES SEVENTH & EIGHTH GRADE	1,222,500.00
A 2110.155-06	SUBSTITUTE TEACHING SALARIES-SHS	130,000.00
A 2110.155-07	SUBSTITUTE TEACHING SALARIES-SMS	130,000.00
A 2110.155-08	SUBSTITUTE TEACHING SALARIES-SES	130,000.00
A 2110.156-06	TEACHING ASSISTANTS SALARIES-SHS	75,000.00
A 2110.156-07	TEACHING ASSISTANTS SALARIES-SMS	50,000.00
A 2110.156-08	TEACHING ASSISTANTS SALARIES-SES	100,000.00
A 2110.157-06	SUBSTITUTE TEACHING ASSISTANTS SALARIES- SHS	10,000.00
A 2110.157-07	SUBSTITUTE TEACHING ASSISTANTS SALARIES- SMS	10,000.00
A 2110.157-08	SUBSTITUTE TEACHING ASSISTANTS SALARIES- SES	10,000.00
A 2110.158-06	TEACHING SALARIES HOME BOUND INSTR- SHS	37,855.00
A 2110.158-07	TEACHING SALARIES HOME BOUND INSTR- SMS	16,225.00
A 2110.158-08	TEACHING SALARIES HOME BOUND INSTR- SES	2,165.00
A 2110.160-06	TEACHING AIDES SALARIES-SHS	27,040.00

Account	Description	2022 - 23 Proposed Budget
A 2110.160-07	TEACHING AIDES SALARIES-SMS	32,450.00
A 2110.160-08	TEACHING AIDES SALARIES-SES	48,670.00
A 2110.200-06	EQUIPMENT- INSTRUCTIONAL-SHS	5,000.00
A 2110.200-07	EQUIPMENT- INSTRUCTIONAL-SMS	5,000.00
A 2110.200-08	EQUIPMENT- INSTRUCTIONAL-SES	5,000.00
A 2110.401-06	ACADEMIC BANQUET/COMMENCEM ENT-SHS	5,295.00
A 2110.402-06	MILEAGE REIMBURSEMENT-SHS	4,245.00
A 2110.402-07	MILEAGE REIMBURSEMENT-SMS	3,185.00
A 2110.402-08	MILEAGE REIMBURSEMENT-SES	530.00
A 2110.406-06	EQUIPMENT REPAIR-SHS	5,304.00
A 2110.406-07	EQUIPMENT REPAIR-SMS	3,180.00
A 2110.406-08	EQUIPMENT REPAIR-SES	1,060.00
A 2110.407-06	OTHER EXPENSES-SHS	5,305.00
A 2110.407-07	OTHER EXPENSES-SMS	3,180.00
A 2110.407-08	OTHER EXPENSES-SES	3,180.00
A 2110.450-06	INSTRUCTIONAL SUPPLIES-SHS	55,430.00
A 2110.450-07	INSTRUCTIONAL SUPPLIES-SMS	33,255.00
A 2110.450-08	INSTRUCTIONAL SUPPLIES-SES	30,940.00
A 2110.454	COPY CENTER SUPPLIES	26,395.00
A 2110.455-07	SCIENCE FAIR SUPPLIES -SMS	1,060.00
A 2110.470	TUITION CHARTER SCHOOLS	385,000.00
A 2110.471	TUITION OTHER PUBLIC SCHOOLS	15,000.00
A 2110.480	INSTRUCTIONAL TEXTBOOKS	85,925.00
A 2110.490	BOCES SERVICES- TEACHING-REG SCHOOL	424,895.00

Account	Description	2022 - 23 Proposed Budget
2110	TEACHING-REGULAR * SCHOOL	9,393,069.00
A 2250.150-06	TEACHING SALARIES-SHS	390,000.00
A 2250.150-07	TEACHING SALARIES-SMS	371,200.00
A 2250.150-08	TEACHING SALARIES-SES	569,000.00
A 2250.151-06	TEACHING ASSISTANT SALARIES-SHS	80,000.00
A 2250.151-07	TEACHING ASSISTANT SALARIES-SMS	170,000.00
A 2250.151-08	TEACHING ASSISTANT SALARIES-SES	400,000.00
A 2250.152-06	SUBSTITUTE TEACHING ASSISTANT SALARIES-SHS	5,000.00
A 2250.152-07	SUBSTITUTE TEACHING ASSISTANT SALARIES-SMS	5,000.00
A 2250.152-08	SUBSTITUTE TEACHING ASSISTANT SALARIES-SES	5,000.00
A 2250.160-06	TEACHER AIDE SALARIES-SHS	25,000.00
A 2250.160-07	TEACHER AIDE SALARIES-SMS	25,000.00
A 2250.160-08	TEACHER AIDE SALARIES-SES	40,000.00
A 2250.200	EQUIPMENT	5,000.00
A 2250.400	THERAPISTS	106,080.00
A 2250.402	OTHER EXPENSES (INC. PUDDINGSTONE)	81,681.00
A 2250.450-06	SPECIAL ED SUPPLIES-SHS	5,630.00
A 2250.450-07	SPECIAL ED SUPPLIES-SMS	2,821.00
A 2250.450-08	SPECIAL ED SUPPLIES-SES	1,510.00
A 2250.470	TUITION OTHER PUBLIC SCHOOLS	98,800.00
A 2250.471	TUITION TWELVE MONTH	10,400.00

Account	Description	2022 - 23 Proposed Budget
	PROGRAMS	
A 2250.480-06	SPECIAL ED TEXTBOOKS -SHS	2,020.00
A 2250.480-07	SPECIAL ED TEXTBOOKS -SMS	2,215.00
A 2250.480-08	SPECIAL ED TEXTBOOKS -SES	800.00
A 2250.490	BOCES SERVICES	1,374,979.00
2250	PROGRAMS-STUDENTS * W/ DISABIL	3,777,136.00
A 2280.490	OCC.ED TUITION BOCES	401,420.00
2280	OCCUPATIONAL * EDUCATION	401,420.00
A 2330.490	SUMMER SCHOOL TUITION BOCES	21,000.00
2330	TEACHING-SPECIAL * SCHOOLS	21,000.00
A 2610.150-06	SALARIES-LIBRARIANS- SHS	67,600.00
A 2610.150-07	SALARIES-LIBRARIANS- SMS	65,000.00
A 2610.150-08	SALARIES-LIBRARIANS- SES	59,490.00
A 2610.160-06	SALARIES-LIBRARY AIDES-SHS	25,960.00
A 2610.450-06	LIBRARY OTHER-SHS	10,400.00
A 2610.450-07	LIBRARY OTHER-SMS	10,400.00
A 2610.450-08	LIBRARY OTHER-SES	6,525.00
A 2610.454-06	AUDIO VISUAL SUPPLIES -SHS	6,525.00
A 2610.454-07	AUDIO VISUAL SUPPLIES -SMS	6,325.00
A 2610.454-08	AUDIO VISUAL SUPPLIES -SES	4,835.00
A 2610.460-06	CATEGORICAL SUPPLIES -SHS (LIBRARY MATERIALS AID)	3,930.00
A 2610.460-07	CATEGORICAL SUPPLIES -SMS (LIBRARY	4,055.00

Account	Description	2022 - 23 Proposed Budget
A 2610.460-08	MATERIALS AID) CATEGORICAL SUPPLIES -SES (LIBRARY MATERIALS AID)	3,120.00
A 2610.490	BOCES SERVICES	54,080.00
2610	SCHOOL LIBRARY & AUDIOVISUAL * 	328,245.00
A 2630.150	TECHNOLOGY COORDINATOR SALARY	100,000.00
A 2630.160	INFO SYSTEM COORDINATOR SALARY	95,000.00
A 2630.161	LAN TECH SALARY	60,840.00
A 2630.220	COMPUTER HARDWARE	26,680.00
A 2630.400	OTHER EXPENSES	5,040.00
A 2630.450	SUPPLIES & MATERIALS	4,030.00
A 2630.460	COMPUTER SOFTWARE	23,765.00
A 2630.490	BOCES SERVICES	525,000.00
2630	COMPUTER ASSISTED * INSTRUCTION	840,355.00
A 2810.150-06	COUNSELOR SALARIES- SHS	272,000.00
A 2810.150-07	COUNSELOR SALARIES- SMS	140,000.00
A 2810.150-08	COUNSELOR SALARIES- SES	62,000.00
A 2810.151-06	COUNSELOR SALARIES (SUMMER)-SHS	27,200.00
A 2810.151-07	COUNSELOR SALARIES (SUMMER)-SMS	13,500.00
A 2810.151-08	COUNSELOR SALARIES (SUMMER)-SES	6,500.00
A 2810.160-06	CLERICAL SALARIES-SHS	51,740.00
A 2810.160-07	CLERICAL SALARIES- SMS	40,490.00
A 2810.450-06	SUPPLIES AND MATERIALS-COUNSELOR -SHS	2,720.00
A 2810.450-07	SUPPLIES AND MATERIALS-COUNSELOR	1,875.00

Account	Description	2022 - 23 Proposed Budget
	-SMS	
2810	GUIDANCE-REGULAR * SCHOOL	618,025.00
A 2815.160-06	NURSES SALARIES-SHS	42,485.00
A 2815.160-07	NURSES SALARIES-SMS	40,160.00
A 2815.160-08	NURSES SALARIES-SES	39,035.00
A 2815.161-06	SUBSTITUTE NURSES SALARIES-SHS	4,610.00
A 2815.161-07	SUBSTITUTE NURSES SALARIES-SMS	4,610.00
A 2815.161-08	SUBSTITUTE NURSES SALARIES-SES	4,560.00
A 2815.400-06	OTHER EXPENSES- NURSE-SHS	210.00
A 2815.400-07	OTHER EXPENSES- NURSE-SMS	210.00
A 2815.400-08	OTHER EXPENSES- NURSE-SES	210.00
A 2815.401-06	PHYSICIANS SERVICES- SHS	5,305.00
A 2815.401-07	PHYSICIANS SERVICES- SMS	4,245.00
A 2815.401-08	PHYSICIANS SERVICES- SES	1,060.00
A 2815.402-06	HEALTH SERVICES OTHER DIST.-HIGH SCHOOL	10,610.00
A 2815.402-07	HEALTH SERVICES OTHER DIST.-MIDDLE SCHOOL	10,610.00
A 2815.402-08	HEALTH SERVICES OTHER DIST.-ELEM SCHOOL	10,610.00
A 2815.450-06	SUPPLIES AND MATERIALS-NURSE-SHS	3,265.00
A 2815.450-07	SUPPLIES AND MATERIALS-NURSE-SMS	3,265.00
A 2815.450-08	SUPPLIES AND MATERIALS-NURSE-SES	3,265.00
2815	HEALTH SERVICES- REGULAR SCHOOL *	188,325.00

Account	Description	2022 - 23 Proposed Budget
A 2820.150-06	COUNSELOR'S SALARIES -SHS	143,000.00
A 2820.150-07	COUNSELOR'S SALARIES -SMS	143,000.00
A 2820.150-08	COUNSELOR'S SALARIES -SES	143,000.00
A 2820.400-06	OTHER EXPENSES- PSYCH SERV-SHS	1,590.00
A 2820.400-07	OTHER EXPENSES- PSYCH SERV-SMS	1,695.00
A 2820.400-08	OTHER EXPENSES- PSYCH SERV-SES	1,745.00
A 2820.450-06	TESTING MATERIALS- PSYCH SERV-SHS	5,000.00
A 2820.450-07	TESTING MATERIALS- PSYCH SERV-SMS	5,000.00
A 2820.450-08	TESTING MATERIALS- PSYCH SERV-SES	5,000.00
2820	PSYCHOLOGICAL SRVC- * REG SCHOOL	449,030.00
A 2850.150	ADVISORS SALARIES	112,205.00
A 2850.151	CHAPERONES SALARIES	30,705.00
A 2850.400	OTHER EXPENSES	3,015.00
2850	CO-CURRICULAR ACTIV- * REG SCHL	145,925.00
A 2855.150-06	COACHES SALARIES- SHS	244,400.00
A 2855.150-07	COACHES SALARIES- SMS	81,640.00
A 2855.151-06	CHAPERONES SALARIES -SHS	27,370.00
A 2855.151-07	CHAPERONES SALARIES -SMS	9,125.00
A 2855.152-06	ATHLETIC TRAINER SALARY-SHS	37,105.00
A 2855.152-07	ATHLETIC TRAINER SALARY-SMS	12,365.00
A 2855.160-06	ATHLETICS CLERICAL- SHS	14,175.00
A 2855.160-07	ATHLETICS CLERICAL-	4,727.00

Account	Description	2022 - 23 Proposed Budget
	SMS	
A 2855.200	EQUIPMENT	3,975.00
A 2855.400-06	OFFICIALS-SHS	27,845.00
A 2855.400-07	OFFICIALS-SMS	9,280.00
A 2855.401	OTHER EXPENSES	43,915.00
A 2855.450-06	SUPPLIES AND MATERIALS-SHS	23,335.00
A 2855.450-07	SUPPLIES AND MATERIALS-SMS	7,730.00
A 2855.490	BOCES	2,385.00
2855	INTERSCHOL ATHLETICS * -REG SCHL	549,372.00
A 5510.161	BUS DRIVER SALARIES	962,000.00
A 5510.162	SUBSTITUTE BUS DRIVER SALARIES	46,800.00
A 5510.163	ACTIVITY TRIP SALARIES	67,600.00
A 5510.164	TRANSPORTATION SUPERVISOR SALARY	72,800.00
A 5510.165	BUS ATTENDANT SALARIES	157,482.00
A 5510.166	DISPATCHER SALARIES	54,912.00
A 5510.167	SUMMER TRANS SALARIES	22,495.00
A 5510.168	TRANS CLERICAL	18,388.00
A 5510.210	BUS PURCHASES	493,280.00
A 5510.400	INSURANCE	39,950.00
A 5510.401	CONTRACTUAL AND OTHER EXPENSES	13,790.00
A 5510.402	VEHICLE MAINTENANCE CONTRACT	42,432.00
A 5510.450	BUS SUPPLIES	14,321.00
A 5510.451	FUEL	146,125.00
A 5510.452	BUS PARTS	159,120.00
A 5510.490	BOCES SERVICES	7,098.00
5510	DISTRICT TRANSPORT- * MEDICAID	2,318,593.00

Account	Description	2022 - 23 Proposed Budget
A 5530.162	ASSISTANT MECHANIC	124,384.00
A 5530.400	OTHER GARAGE EXPENSES	37,154.00
A 5530.410	INSURANCE	21,546.00
A 5530.450	GARAGE SUPPLIES	5,305.00
A 5530.451	OFFICE SUPPLIES	1,060.00
5530	GARAGE BUILDING *	189,449.00
A 9010.800	NEW YORK STATE EMPLOYEE RETIREMENT	575,000.00
9010	STATE RETIREMENT *	575,000.00
A 9020.800	TEACHER'S RETIREMENT	1,510,000.00
9020	TEACHERS' RETIREMENT *	1,510,000.00
A 9030.800	SOCIAL SECURITY	1,037,400.00
A 9030.801	MEDICARE	252,000.00
9030	SOCIAL SECURITY *	1,289,400.00
A 9040.490	WORKER'S COMP. (BOCES)	25,000.00
A 9040.800	WORKER'S COMPENSATION INS.	260,000.00
9040	WORKERS' COMPENSATION *	285,000.00
A 9050.800	UNEMPLOYMENT INSURANCE	50,000.00
9050	UNEMPLOYMENT INSURANCE *	50,000.00
A 9060.800	HEALTH INSURANCE	5,950,000.00
A 9060.801	DENTAL INSURANCE	95,000.00
9060	HOSPITAL, MEDICAL & DENTAL INS *	6,045,000.00
A 9089.800	403(B) CONTRIBUTIONS	175,000.00

Account	Description	2022 - 23 Proposed Budget
A 9089.801	403 (B) CONTRIBUTIONS RET.INC.	75,000.00
9089	OTHER *	250,000.00
A 9901.930	TRANSFER TO FOOD SERVICE	100,000.00
A 9901.950	TRANSFER TO CAPITAL FUND	100,000.00
A 9901.955	TRANSFER TO SPECIAL AID	350,000.00
A 9901.960	TRANSFER TO DEBT SERVICE	4,391,151.00
9901	TRANSFER TO OTHER FUNDS *	4,941,151.00
Grand Totals:		39,100,000.00

Solvay Union Free School District
Budget Comparison Summary

	<u>21/22 Budget</u>	<u>22/23 Budget</u>	<u>\$ Increase (Decrease)</u>	<u>% Increase (Decrease)</u>
Athletics & Co- Curricular	668,725	695,300	26,575	3.97%
Guidance	596,455	618,025	21,570	3.62%
Health & Psych Services	579,059	637,355	58,296	10.07%
In Service	195,895	203,730	7,835	4.00%
Instruction	8,863,775	9,393,070	529,295	5.97%
Instructional Technology	812,260	840,355	28,095	3.46%
Library & AV	312,920	328,245	15,325	4.90%
Occupational Education	385,980	401,420	15,440	4.00%
Special Education	3,537,795	3,777,134	239,339	6.77%
Summer School	50,000	21,000	(29,000)	-58.00%
Transportation	1,935,080	2,014,761	79,681	4.12%
Benefits	7,788,175	8,212,591	424,416	5.45%
Program Total	25,726,118	27,142,985	1,416,867	
Board of Educ	19,265	20,035	770	4.00%
Central Admin & Finance	1,189,215	1,246,119	56,904	4.79%
Curriculum & Staff Dev	7,000	7,280	280	4.00%
Special Items	297,200	320,795	23,595	7.94%
Supervision	1,114,260	1,159,570	45,310	4.07%
Benefits	1,036,905	1,090,877	53,972	5.21%
Administrative Total	3,663,845	3,844,676	180,831	
Interfund Transfers	4,377,650	4,941,151	563,501	12.87%
Maintenance	650,945	607,530	(43,415)	-6.67%
Operation of Plant	1,307,640	1,364,140	56,500	4.32%
Refund of Taxes	5,100	5,305	205	4.02%
Transportation	355,780	493,279	137,499	38.65%
Benefits	677,922	700,933	23,012	3.39%
Capital Total	7,375,037	8,112,338	737,302	
Budget Totals	36,765,000	39,100,000	2,335,000	6.35%