

Solvay Union Free School District
Budget Comparison Summary

	22/23 Budget	23/24 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Athletics & Co- Curricular	695,300	779,500	84,200	3.97%
Guidance	618,025	672,000	53,975	3.62%
Health & Psych Services	637,355	730,500	93,145	10.07%
In Service	203,730	275,000	71,270	4.00%
Instruction	9,393,070	10,070,250	677,180	5.97%
Instructional Technology	840,355	992,500	152,145	3.46%
Library & AV	328,245	348,500	20,255	4.90%
Occupational Education	401,420	310,000	-91,420	4.00%
Special Education	3,777,134	4,174,150	397,016	6.77%
Summer School	21,000	10,000	-11,000	-58.00%
Transportation	2,014,761	2,377,600	362,839	4.12%
Benefits	8,212,591	8,847,811	635,220	5.45%
Program Total	27,142,986	29,587,811	2,444,825	
Board of Educ	20,035	20,500	465	4.00%
Central Admin & Finance	1,246,119	1,324,000	77,881	4.79%
Curriculum & Staff Dev	7,280	7,500	220	4.00%
Special Items	320,795	356,000	35,205	7.94%
Supervision	1,159,570	1,439,650	280,080	4.07%
Benefits	1,090,877	1,277,167	186,290	5.21%
Administrative Total	3,844,677	4,424,817	580,141	
Interfund Transfers	4,941,151	3,381,181	-1,559,970	12.87%
Maintenance	607,530	820,000	212,470	-6.67%
Operation of Plant	1,364,140	1,710,500	346,360	4.32%
Refund of Taxes	5,305	5,000	-305	4.02%
Transportation	493,279	775,500	282,221	38.65%
Benefits	700,933	775,191	74,258	3.39%
Capital Total	8,112,338	7,467,372	(644,966)	
Budget Totals	39,100,000	41,480,000	2,380,000	6.09%

SOLVAY UFSD**Revenue Status Report For 23-24 GENERAL FUND REVENUE**

Account	Description	2023 - 24
		Proposed Budget
A 1001	REAL PROPERTY TAXES	14,550,000.00
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	0.00
A 1335	CHARGES FROM STUDENTS	0.00
A 1336	ARTS IN EDUCATION CHARGES	0.00
A 1410	ATHLETICS ADMISSIONS	10,000.00
A 1411	ACADEMIC BANQUET ADMISSIONS	0.00
A 1412	ATHLETIC BANQUET ADMISSIONS	0.00
A 1489	OTHER CHARGES FOR SERVICES	0.00
A 2230	TUITION OTHER DISTRICTS	300,000.00
A 2231	ATHLETIC REIMBURSEMENTS	0.00
A 2235	ANCILARY SERVICES BOCES	0.00
A 2401	INTEREST AND EARNINGS	40,000.00
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	0.00
A 2450	COMMISSIONS	0.00
A 2650	SALE OF SCRAP AND EXCESS MATERIALS	0.00
A 2655	OTHER MINOR SALES	0.00
A 2660	SALE OF REAL PROPERTY	0.00
A 2665	SALE OF EQUIPMENT	0.00
A 2666	SALE OF DIESEL FUEL	0.00
A 2670	SALE OF INSTRUCTIONAL SUPPLIES	0.00
A 2680	INSURANCE RECOVERY (TRANS)	0.00
A 2681	INSURANCE RECOVERY	0.00
A 2700	MEDICARE PART D	75,000.00
A 2701	REFUND OF PRIOR YEAR MISC,	0.00
A 2701.1	REFUND PRIOR YEAR BOCES	50,000.00
A 2701.3	REFUND PRIOR YEAR INSURANCE	0.00
A 2701.4	REF.OF SUB TEACHERS (SCH.IMPROVEMT)	0.00
A 2701.5	REFUND OF PRIOR YEAR (ERATE)	35,000.00
A 2705	GIFTS & DONATIONS	0.00

SOLVAY UFSD

Revenue Status Report For 23-24 GENERAL FUND REVENUE

Account	Description	2023 - 24
		Proposed Budget
A 2707	MICROSOFT SETTLEMENT VCHRS	0.00
A 2770	OTHER UNCLASSIFIED REVENUES	10,000.00
A 2771	ADA-PEP BOCES	20,000.00
A 2801	INDIRECT COST	0.00
A 3101	STATE AID	20,500,000.00
A 3101.1	PUBLIC EXCESS HIGH COST AID	600,000.00
A 3102	LOTTERY AID	0.00
A 3102.1	VLT LOTTERY AID	0.00
A 3102.2	COMMERCIAL LOTTERY AID	0.00
A 3103	BOCES AID	1,000,000.00
A 3104	TUITION	50,000.00
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	0.00
A 3289.1	CHARTER SCHOOL SUPPLEMENTAL BASIC TUITION AID	0.00
A 4286	CARES ACT EDUCATION STABILIZATION FUND- ESSER	0.00
A 4286..1	CARES ACT EDUCATION STABILIZATION FUND- GEER	0.00
A 4601	MEDICAID ASSISTANCE	75,000.00
A 5031	INTERFUND TRANS FROM CAPITAL FUND	0.00
A 5060	RETIREMENT SYSTEM CREDITS	0.00
	Grand Totals:	41,480,000.00

SOLVAY UFSD

Budgeting Appropriation Status Report For 23-24 GEN FUND APPROPRIATION (Detail)

Account	Description	2023 - 24 Proposed Budget
A 1010.160	BOARD SECRETARY	2,500.00
A 1010.400	OTHER EXPENSES	8,500.00
A 1010.490	BOCES POLICY UPDATE	6,500.00
A 1060.400	OTHER EXPENSES	3,000.00
A 1240.150	SUPERINTENDENT SALARY	198,000.00
A 1240.151	ASSISTANT SUPERINTENDENT SALARY	142,000.00
A 1240.152	UNUSED VACATION SALARIES	7,000.00
A 1240.160	CLERICAL SALARIES	120,000.00
A 1240.400	OTHER EXPENSES- CONFERENCES/MILEAGE /PHONE	15,000.00
A 1240.450	SUPPLIES AND MATERIALS	2,000.00
A 1310.160	CLERICAL SALARIES	115,000.00
A 1310.161	ASST SUPERINTENDENT FOR BUSINESS SALARY	160,000.00
A 1310.200	EQUIPMENT	5,000.00
A 1310.400	OTHER EXPENSES	17,000.00
A 1310.450	SUPPLIES AND MATERIALS	10,000.00
A 1310.490	BOCES SERVICES	55,000.00
A 1320.160	CLAIMS AUDITOR SALARY	10,000.00
A 1320.400	INDEPENDENT AUDITOR	20,000.00
A 1320.401	INTERNAL AUDIT FUNCTION	10,000.00
A 1320.490	BOCES INTERNAL CLAIMS AUDITOR	21,000.00
A 1325.160	TREASURER'S SALARY	60,000.00
A 1330.400	PRINTING OF TAX BILLS	10,000.00
A 1420.400	LEGAL SERVICES GENERAL	50,000.00
A 1420.401	BONDING ATTORNEY FEES	2,500.00
A 1420.402	LEGAL SERVICES TAX CERT	16,500.00
A 1420.409	ARBITRATION FEES BOCES	6,000.00
A 1430.400	PERSONNEL CONTRACTUAL AND OTHER EXPENSES	15,000.00
A 1430.490	BOCES SERVICES	50,000.00
A 1480.490	BOCES - PUB INF & SERV	35,000.00
A 1620.160	CUSTODIAL SALARIES	740,000.00
A 1620.162	COURIER SALARY	17,500.00
A 1620.163	STOCK CLERK SALARY	50,000.00
A 1620.164	SUBSTITUTE CUSTODIANS SALARIES	35,000.00
A 1620.200	EQUIPMENT	50,000.00

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Budgeting Appropriation Status Report For 23-24 GEN FUND APPROPRIATION (Detail)

Account	Description	2023 - 24 Proposed Budget
A 1620.400	CONTRACTUAL AND OTHER EXPENSES	85,000.00
A 1620.400-06	SRO SHS	75,000.00
A 1620.400-07	SRO SMS	75,000.00
A 1620.400-08	SRO SES	75,000.00
A 1620.402	UTILITIES	375,000.00
A 1620.450	CUSTODIAL SUPPLIES DW	75,000.00
A 1620.490	BOCES-OPERATION OF PLANT	58,000.00
A 1621.160	MAINTENANCE SALARIES	395,000.00
A 1621.161	DIR OF BLD & GROUNDS SALARY	100,000.00
A 1621.200	EQUIPMENT	50,000.00
A 1621.201	VEHICLE PURCHASE	100,000.00
A 1621.400	OTHER EXPENSES	75,000.00
A 1621.450	MAINTENANCE SUPPLIES	75,000.00
A 1621.451	MAINTENANCE VEHICLES PARTS & REPAIRS	25,000.00
A 1670.200	EQUIPMENT	10,000.00
A 1670.400	POSTAGE - CENTRAL PRINTING & MAILING	32,000.00
A 1670.490	BOCES - CENTRAL PRINTING & MAILING	130,000.00
A 1910.400	INSURANCE GEN.LIABILITY	195,000.00
A 1920.400	SCHOOL ASSOCIATION DUES	15,000.00
A 1950.400	ASSESSMENTS ON SCHOOL PROPERTY	10,000.00
A 1964.400	REFUND REAL PROPERTY TAXES	5,000.00
A 1981.490	BOCES ADMIN/FACILITIES RENTAL	91,000.00
A 1983.490	BOCES-CAPITAL EXPENSES	45,000.00
A 2010.450	SUPPLIES AND MATERIALS	7,500.00
A 2020.150-00	COORDINATOR OF MTSS - DW	100,000.00
A 2020.150-06	PRINCIPAL'S SALARIES- SHS	266,000.00
A 2020.150-07	PRINCIPAL'S SALARIES- SMS	196,000.00
A 2020.150-08	PRINCIPAL'S SALARIES- SES	200,000.00
A 2020.151	ATHLETIC DIRECTOR SALARY	136,500.00
A 2020.152	CSE CHAIRPERSON SALARY	117,600.00
A 2020.153	UNUSED VACATION SALARIES	15,000.00

SOLVAY UFSD**Budgeting Appropriation Status Report For 23-24 GEN FUND APPROPRIATION (Detail)**

Account	Description	2023 - 24 Proposed Budget
A 2020.153-06	UNUSED VACATION SALARIES-SHS	9,500.00
A 2020.153-07	UNUSED VACATION SALARIES-SMS	7,500.00
A 2020.153-08	UNUSED VACATION SALARIES-SES	5,000.00
A 2020.160-01	CLERICAL SALARIES-DO	50,000.00
A 2020.160-06	CLERICAL SALARIES-SHS	85,000.00
A 2020.160-07	CLERICAL SALARIES- SMS	90,000.00
A 2020.160-08	CLERICAL SALARIES-SES	85,000.00
A 2020.161-01	SUBSTITUTE CLERICAL SALARIES-DO	6,500.00
A 2020.161-06	SUBSTITUTE CLERICAL SALARIES-SHS	6,500.00
A 2020.161-07	SUBSTITUTE CLERICAL SALARIES-SMS	6,500.00
A 2020.161-08	SUBSTITUTE CLERICAL SALARIES-SES	6,500.00
A 2020.400-01	OTHER EXPENSES-DO	15,000.00
A 2020.400-06	OTHER EXPENSES-SHS	2,100.00
A 2020.400-07	OTHER EXPENSES-SMS	2,100.00
A 2020.400-08	OTHER EXPENSES-SES	2,100.00
A 2020.403-01	ADMINISTRATIVE STAFF DEVELOPMENT-DO	3,500.00
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	1,500.00
A 2020.450-06	OFFICE SUPPLIES & MATERIALS-SHS	6,500.00
A 2020.450-07	OFFICE SUPPLIES & MATERIALS-SMS	6,500.00
A 2020.450-08	OFFICE SUPPLIES & MATERIALS-SES	3,500.00
A 2020.454	CSE OFFICE SUPPLIES & MATERIALS	750.00
A 2070.150	INSERVICE SALARIES	125,000.00
A 2070.400	OTHER EXPENSES	75,000.00
A 2070.490	BOCES SERVICES- INSERVICE TRAINING/INSTRUCTION	75,000.00
A 2110.151-08	TEACHING SALARIES FULL DAY K	380,000.00
A 2110.152-08	TEACHING SALARIES FIRST-THIRD GRADE	1,550,000.00
A 2110.153-07	TEACHING SALARIES FIFTH & SIXTH GRADE	955,000.00
A 2110.153-08	TEACHING SALARIES FOURTH GRADE	440,000.00
A 2110.154-06	TEACHING SALARIES 9TH - 12TH GRADE	3,114,000.00
A 2110.154-07	TEACHING SALARIES	1,275,000.00

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Budgeting Appropriation Status Report For 23-24 GEN FUND APPROPRIATION (Detail)

Account	Description	2023 - 24 Proposed Budget
	SEVENTH & EIGHTH GRADE	
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	85,000.00
A 2110.156-07	TEACHING ASSISTANTS SALARIES-SMS	160,000.00
A 2110.156-08	TEACHING ASSISTANTS SALARIES-SES	255,000.00
A 2110.157-06	SUBSTITUTE TEACHING ASSISTANTS SALARIES- SHS	10,500.00
A 2110.157-07	SUBSTITUTE TEACHING ASSISTANTS SALARIES- SMS	10,500.00
A 2110.157-08	SUBSTITUTE TEACHING ASSISTANTS SALARIES- SES	10,500.00
A 2110.158-06	TEACHING SALARIES HOME BOUND INSTR- SHS	40,000.00
A 2110.158-07	TEACHING SALARIES HOME BOUND INSTR- SMS	17,500.00
A 2110.158-08	TEACHING SALARIES HOME BOUND INSTR- SES	2,500.00
A 2110.160-06	TEACHING AIDES SALARIES-SHS	30,000.00
A 2110.160-07	TEACHING AIDES SALARIES-SMS	35,000.00
A 2110.160-08	TEACHING AIDES SALARIES-SES	50,000.00
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	6,000.00
A 2110.402-06	MILEAGE REIMBURSEMENT-SHS	4,500.00
A 2110.402-07	MILEAGE REIMBURSEMENT-SMS	3,500.00
A 2110.402-08	MILEAGE REIMBURSEMENT-SES	1,000.00
A 2110.406-06	EQUIPMENT REPAIR-SHS	6,000.00
A 2110.406-07	EQUIPMENT REPAIR-SMS	3,500.00
A 2110.406-08	EQUIPMENT REPAIR-SES	1,250.00
A 2110.407-06	OTHER EXPENSES-SHS	5,500.00
A 2110.407-07	OTHER EXPENSES-SMS	3,500.00

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Budgeting Appropriation Status Report For 23-24 GEN FUND APPROPRIATION (Detail)

Account	Description	2023 - 24 Proposed Budget
A 2110.407-08	OTHER EXPENSES-SES	3,500.00
A 2110.450-06	INSTRUCTIONAL SUPPLIES-SHS	80,000.00
A 2110.450-07	INSTRUCTIONAL SUPPLIES-SMS	60,000.00
A 2110.450-08	INSTRUCTIONAL SUPPLIES-SES	55,000.00
A 2110.454	COPY CENTER SUPPLIES	25,000.00
A 2110.455-07	SCIENCE FAIR SUPPLIES -SMS	1,500.00
A 2110.470	TUITION CHARTER SCHOOLS	425,000.00
A 2110.471	TUITION OTHER PUBLIC SCHOOLS	25,000.00
A 2110.480	INSTRUCTIONAL TEXTBOOKS	90,000.00
A 2110.490	BOCES SERVICES- TEACHING-REG SCHOOL	445,000.00
A 2250.150-06	TEACHING SALARIES- SHS	475,000.00
A 2250.150-07	TEACHING SALARIES- SMS	390,000.00
A 2250.150-08	TEACHING SALARIES- SES	590,000.00
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	20,000.00
A 2250.160-07	TEACHER AIDE SALARIES-SMS	26,250.00
A 2250.160-08	TEACHER AIDE SALARIES-SES	42,000.00
A 2250.200	EQUIPMENT	5,000.00
A 2250.402	OTHER EXPENSES (INC. PUDDINGSTONE)	85,000.00
A 2250.450-06	SPECIAL ED SUPPLIES- SHS	6,000.00
A 2250.450-07	SPECIAL ED SUPPLIES- SMS	2,500.00
A 2250.450-08	SPECIAL ED SUPPLIES- SES	1,500.00
A 2250.470	TUITION OTHER PUBLIC SCHOOLS	100,000.00
A 2250.471	TUITION TWELVE MONTH	10,400.00

SOLVAY UFSD**Budgeting Appropriation Status Report For 23-24 GEN FUND APPROPRIATION (Detail)**

Account	Description	2023 - 24 Proposed Budget
	PROGRAMS	
A 2250.480-06	SPECIAL ED TEXTBOOKS -SHS	2,250.00
A 2250.480-07	SPECIAL ED TEXTBOOKS -SMS	2,250.00
A 2250.480-08	SPECIAL ED TEXTBOOKS -SES	1,000.00
A 2250.490	BOCES SERVICES	1,750,000.00
A 2280.490	OCC.ED TUITION BOCES	310,000.00
A 2330.490	SUMMER SCHOOL TUITION BOCES	10,000.00
A 2610.150-06	SALARIES-LIBRARIANS- SHS	80,000.00
A 2610.150-07	SALARIES-LIBRARIANS- SMS	75,000.00
A 2610.150-08	SALARIES-LIBRARIANS- SES	75,000.00
A 2610.160-06	SALARIES-LIBRARY AIDES-SHS	25,000.00
A 2610.454-06	AUDIO VISUAL SUPPLIES -SHS	7,500.00
A 2610.454-07	AUDIO VISUAL SUPPLIES -SMS	7,500.00
A 2610.454-08	AUDIO VISUAL SUPPLIES -SES	5,000.00
A 2610.460-06	CATEGORICAL SUPPLIES -SHS (LIBRARY MATERIALS AID)	4,500.00
A 2610.460-07	CATEGORICAL SUPPLIES -SMS (LIBRARY MATERIALS AID)	4,500.00
A 2610.460-08	CATEGORICAL SUPPLIES -SES (LIBRARY MATERIALS AID)	4,500.00
A 2610.490	BOCES SERVICES	60,000.00
A 2630.150	TECHNOLOGY COORDINATOR SALARY	105,000.00
A 2630.160	INFO SYSTEM COORDINATOR SALARY	100,000.00
A 2630.161	LAN TECH SALARY	65,000.00
A 2630.220	COMPUTER HARDWARE	27,500.00
A 2630.400	OTHER EXPENSES	5,500.00
A 2630.450	SUPPLIES & MATERIALS	4,500.00
A 2630.460	COMPUTER SOFTWARE	25,000.00
A 2630.490	BOCES SERVICES	660,000.00
A 2810.150-06	COUNSELOR SALARIES- SHS	280,000.00
A 2810.150-07	COUNSELOR SALARIES- SMS	150,000.00
A 2810.150-08	COUNSELOR SALARIES- SES	62,000.00
A 2810.151-06	COUNSELOR SALARIES (SUMMER)-SHS	42,000.00
A 2810.151-07	COUNSELOR SALARIES (SUMMER)-SMS	22,000.00

SOLVAY UFSD**Budgeting Appropriation Status Report For 23-24 GEN FUND APPROPRIATION (Detail)**

Account	Description	2023 - 24 Proposed Budget
A 2810.151-08	COUNSELOR SALARIES (SUMMER)-SES	8,500.00
A 2810.160-06	CLERICAL SALARIES-SHS	57,500.00
A 2810.160-07	CLERICAL SALARIES- SMS	45,000.00
A 2810.450-06	SUPPLIES AND MATERIALS-COUNSELOR -SHS	3,000.00
A 2810.450-07	SUPPLIES AND MATERIALS-COUNSELOR -SMS	2,000.00
A 2815.160-06	NURSES SALARIES-SHS	50,000.00
A 2815.160-07	NURSES SALARIES-SMS	50,000.00
A 2815.160-08	NURSES SALARIES-SES	50,000.00
A 2815.161-06	SUBSTITUTE NURSES SALARIES-SHS	5,000.00
A 2815.161-07	SUBSTITUTE NURSES SALARIES-SMS	5,000.00
A 2815.161-08	SUBSTITUTE NURSES SALARIES-SES	5,000.00
A 2815.400-06	OTHER EXPENSES- NURSE-SHS	500.00
A 2815.400-07	OTHER EXPENSES- NURSE-SMS	500.00
A 2815.400-08	OTHER EXPENSES- NURSE-SES	500.00
A 2815.401-06	PHYSICIANS SERVICES- SHS	5,000.00
A 2815.401-07	PHYSICIANS SERVICES- SMS	5,000.00
A 2815.401-08	PHYSICIANS SERVICES- SES	1,000.00
A 2815.402-06	HEALTH SERVICES OTHER DIST.-HIGH SCHOOL	10,000.00
A 2815.402-07	HEALTH SERVICES OTHER DIST.-MIDDLE SCHOOL	20,000.00
A 2815.402-08	HEALTH SERVICES OTHER DIST.-ELEM SCHOOL	25,000.00
A 2815.450-06	SUPPLIES AND MATERIALS-NURSE-SHS	3,500.00
A 2815.450-07	SUPPLIES AND MATERIALS-NURSE-SMS	3,500.00
A 2815.450-08	SUPPLIES AND MATERIALS-NURSE-SES	3,500.00
A 2820.150-06	COUNSELOR'S SALARIES -SHS	155,000.00
A 2820.150-07	COUNSELOR'S SALARIES -SMS	155,000.00
A 2820.150-08	COUNSELOR'S SALARIES -SES	155,000.00
A 2820.400-06	OTHER EXPENSES- PSYCH SERV-SHS	2,250.00
A 2820.400-07	OTHER EXPENSES- PSYCH SERV-SMS	2,250.00

SOLVAY UFSD**Budgeting Appropriation Status Report For 23-24 GEN FUND APPROPRIATION (Detail)**

Account	Description	2023 - 24 Proposed Budget
A 2820.400-08	OTHER EXPENSES- PSYCH SERV-SES	2,250.00
A 2820.450-06	TESTING MATERIALS- PSYCH SERV-SHS	5,250.00
A 2820.450-07	TESTING MATERIALS- PSYCH SERV-SMS	5,250.00
A 2820.450-08	TESTING MATERIALS- PSYCH SERV-SES	5,250.00
A 2850.150	ADVISORS SALARIES	120,000.00
A 2850.151	CHAPERONES SALARIES	35,000.00
A 2850.400	OTHER EXPENSES	4,000.00
A 2855.150-06	COACHES SALARIES- SHS	260,000.00
A 2855.150-07	COACHES SALARIES- SMS	90,000.00
A 2855.151-06	CHAPERONES SALARIES -SHS	30,000.00
A 2855.151-07	CHAPERONES SALARIES -SMS	10,000.00
A 2855.152-06	ATHLETIC TRAINER SALARY-SHS	42,250.00
A 2855.152-07	ATHLETIC TRAINER SALARY-SMS	15,000.00
A 2855.160-06	ATHLETICS CLERICAL- SHS	16,500.00
A 2855.160-07	ATHLETICS CLERICAL- SMS	5,250.00
A 2855.200	EQUIPMENT	4,000.00
A 2855.400-06	OFFICIALS-SHS	30,000.00
A 2855.400-07	OFFICIALS-SMS	10,000.00
A 2855.401	OTHER EXPENSES	50,000.00
A 2855.450-06	SUPPLIES AND MATERIALS-SHS	25,000.00
A 2855.450-07	SUPPLIES AND MATERIALS-SMS	10,000.00
A 2855.490	BOCES	22,500.00
A 5510.161	BUS DRIVER SALARIES	1,010,100.00
A 5510.162	SUBSTITUTE BUS DRIVER SALARIES	50,000.00
A 5510.163	ACTIVITY TRIP SALARIES	65,000.00
A 5510.164	TRANSPORTATION SUPERVISOR SALARY	155,000.00
A 5510.165	BUS ATTENDANT SALARIES	165,000.00
A 5510.166	DISPATCHER SALARIES	57,500.00
A 5510.167	SUMMER TRANS SALARIES	20,000.00
A 5510.168	TRANS CLERICAL	22,500.00
A 5510.210	BUS PURCHASES	775,500.00
A 5510.211	VANPURCHASE	50,000.00
A 5510.400	INSURANCE	40,000.00
A 5510.401	CONTRACTUALAND OTHER EXPENSES	25,000.00

SOLVAY UFSD

Budgeting Appropriation Status Report For 23-24 GEN FUND APPROPRIATION (Detail)

Account	Description	2023 - 24 Proposed Budget
A 5510.402	VEHICLE MAINTENANCE CONTRACT	75,000.00
A 5510.450	BUS SUPPLIES	30,000.00
A 5510.451	FUEL	200,000.00
A 5510.452	BUS PARTS	175,000.00
A 5510.490	BOCES SERVICES	7,500.00
A 5530.162	ASSISTANT MECHANIC	131,000.00
A 5530.200	EQUIPMENT	25,000.00
A 5530.400	OTHER GARAGE EXPENSES	40,000.00
A 5530.410	INSURANCE	25,000.00
A 5530.450	GARAGE SUPPLIES	7,500.00
A 5530.451	OFFICE SUPPLIES	1,500.00
A 9010.800	NEW YORK STATE EMPLOYEE RETIREMENT	621,000.00
A 9020.800	TEACHER'S RETIREMENT	1,630,800.00
A 9030.800	SOCIAL SECURITY	1,125,000.00
A 9030.801	MEDICARE	275,000.00
A 9040.490	WORKER'S COMP. (BOCES)	25,000.00
A 9040.800	WORKER'S COMPENSATION INS.	200,000.00
A 9050.800	UNEMPLOYMENT INSURANCE	50,000.00
A 9060.800	HEALTH INSURANCE	6,425,000.00
A 9060.801	DENTAL INSURANCE	103,000.00
A 9089.800	403(B) CONTRIBUTIONS	200,000.00
A 9089.801	403 (B) CONTRIBUTIONS RET.INC.	100,000.00
A 9731.600	BAN Payment	40,000.00
A 9731.700	BAN Interest	105,369.00
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	400,000.00
A 9901.960	TRANSFER TO DEBT SERVICE	2,781,181.00
	Grand Totals:	41,480,000.00