

LYNCOURT UFSD

Budget Status Report As Of: 05/03/2024

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	Initial Appropriation
1010 Bd of Ed		
1010.400.0000	Bd of Ed -Contractual	7,250.00
1010.410.0000	Bd of Ed -Conf/Travel	6,200.00
1010.450.0000	Bd of Ed -Supplies	850.00
1010.490.0000	Bd of Ed -BOCES Svc	3,545.00
1010 Bd of Ed - Function Subtotal		17,845.00
1040 District Clerk		
1040.160.0000	District Clerk -Salary	2,585.00
1040.400.0000	District Clerk -Contractr	100.00
1040.450.0000	District Clerk -Supplies	200.00
1040 District Clerk - Function Subtotal		2,885.00
1060 District Meeting		
1060.400.0000	District Mtg -Contractual	2,100.00
1060 District Meeting - Function Subtotal		2,100.00
1240 Chf Sch Admn		
1240.150.0000	Chf Sch Admn -Salary	180,500.00
1240.160.0000	Chf Sch Admn -Cler Salary	59,800.00
1240.400.0000	Chf Sch Admn -Contractual	500.00
1240.410.0000	Chf Sch Admn -Conf/Travel	4,000.00
1240.411.0000	Chf Sch Admn -Prof Dues	2,500.00
1240.450.0000	Chf Sch Admn -Supplies	1,000.00
1240 Chf Sch Admn - Function Subtotal		248,300.00
1310 Bus Admn		
1310.150.0000	Bus Admn -Salary	103,000.00
1310.160.0000	Bus Admn -Cler Salary	8,000.00
1310.400.0000	Bus Admn -Contractual	1,000.00
1310.410.0000	Bus Admn -Conf/Travel	2,000.00
1310.411.0000	Bus Admn -Prof Dues	700.00
1310.450.0000	Bus Admn -Supplies	400.00
1310.490.0000	Bus Admn -BOCES Svc	22,000.00
1310 Bus Admn - Function Subtotal		137,100.00
1320 Auditing		
1320.160.0000	Auditing -Salary	3,000.00
1320.400.0000	Auditing -Contractual	19,000.00
1320.450.0000	Auditing -Supplies	0.00
1320 Auditing - Function Subtotal		22,000.00
1325 Treasurer		

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Budget Account	Description	Initial Appropriation
1325.160.0000	Treasurer -Salary	12,900.00
1325.400.0000	Treasurer -Contractual	200.00
1325.410.0000	Treasurer -Conf/Travel	1,100.00
1325.450.0000	Treasurer -Supplies	200.00
1325 Treasurer - Function Subtotal		14,400.00
1330 Tax Collect		
1330.400.0000	Tax Collect -Contractual	2,100.00
1330 Tax Collect - Function Subtotal		2,100.00
1420 Legal		
1420.400.0000	Legal -Contractual	20,000.00
1420.490.0000	Legal -BOCES Svc	21,000.00
1420 Legal - Function Subtotal		41,000.00
1430 Personnel		
1430.160.0000	Personnel -Cler Salary	12,385.00
1430.400.0000	Personnel -Contractual	2,700.00
1430.400.0001	Personnel -Health/Wellnes	0.00
1430.450.0000	Personnel -Supplies	250.00
1430.490.0000	Personnel -BOCES Svc	55,000.00
1430 Personnel - Function Subtotal		70,335.00
1480 Pub Info Svc		
1480.400.0000	Pub Info Svc -Contractual	1,500.00
1480.450.0000	Pub Info Svc -Supplies	500.00
1480.490.0000	Pub Info Svc -BOCES Svc	20,000.00
1480 Pub Info Svc - Function Subtotal		22,000.00
1620 Operation		
1620.160.0000	Operation -Salaries	321,300.00
1620.161.0000	Operation -Subs Salaries	50,000.00
1620.162.0000	Operation -Oth Salaries	5,000.00
1620.200.0000	Operation -Equipment	0.00
1620.400.0000	Operation -Contractual	95,000.00
1620.410.0000	Operation -Conf/Travel	1,000.00
1620.411.0000	Operation -Prof Dues	500.00
1620.443.0000	Operation - Natural Gas	53,000.00
1620.444.0000	Operation - Electric	74,400.00
1620.445.0000	Operation - Telephone	8,500.00
1620.446.0000	Operation - Water & Sewer	11,500.00
1620.450.0000	Operation - Supplies	224,500.00
1620.450.0001	Operation - Furniture	0.00

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Budget Account	Description	Initial Appropriation
1620.490.0000	Operation -BOCES Svc	95,000.00
1620 Operation - Function Subtotal		939,700.00
1621 Maintenance		
1621.400.0000	Maint -Contractual	0.00
1621 Maintenance - Function Subtotal		0.00
1622 Security		
1622.400.0000	Security -Contractual	87,000.00
1622.450.0000	Supplies	1,000.00
1622 Security - Function Subtotal		88,000.00
1670 Central Print & Mailing		
1670.400.0000	Printing -Contractual	2,200.00
1670.450.0000	Printing -Supplies	5,200.00
1670.490.0000	Printing -BOCES Svc	25,000.00
1670 Central Print & Mailing - Function Subtotal		32,400.00
1680 Central Data Procssing		
1680.450.0000	Ctrl Data Proc -Mat&Sup	4,000.00
1680.490.0000	Ctrl Data Proc -BOCES Svc	350,000.00
1680 Central Data Procssing - Function Subtotal		354,000.00
1910 Unallocated Insurance		
1910.420.0000	Unallocated Insurance	55,000.00
1910 Unallocated Insurance - Function Subtotal		55,000.00
1920 School Association Dues		
1920.400.0000	School Association Dues	9,200.00
1920 School Association Dues - Function Subtotal		9,200.00
1950 Assessments on School Property		
1950.400.0000	Assessmnt on School Prop	6,000.00
1950 Assessments on School Property - Function Subtotal		6,000.00
1964 Refund on Real Property Tax		
1964.400.0000	Refund -Real Property Tax	1,000.00
1964 Refund on Real Property Tax - Function Subtotal		1,000.00
1981 BOCES Administrative Costs		
1981.490.0000	BOCES Administration	25,500.00
1981 BOCES Administrative Costs - Function Subtotal		25,500.00
1983 BOCES Capital Expense		
1983.490.0000	BOCES Capital Expense	37,000.00
1983 BOCES Capital Expense - Function Subtotal		37,000.00
2010 Curr Dev/Sup		

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Budget Account	Description	Initial Appropriation
2010.150.0000	CurrDev/Supvsn-Salary	98,800.00
2010.400.0000	CurrDev/Supvsn-Contractul	100.00
2010.410.0000	CurrDev/Supvsn-Conf/Trav	900.00
2010.411.0000	CurrDev/Supvsn-Prof Dues	900.00
2010.450.0000	CurrDev/Supvsn -Mat&Sup	500.00
2010.490.0000	CurrDev/Supvsn -BOCES Svc	1,800.00
2010 Curr Dev/Sup - Function Subtotal		103,000.00
2020 Supervision		
2020.150.0000	Supervision -Admin Salary	109,000.00
2020.160.0000	Supervision -Cler Salary	40,000.00
2020.400.0000	Supervision -Contractual	400.00
2020.410.0000	Supervision -Conf/Travel	500.00
2020.411.0000	Supervision -Prof Dues	900.00
2020.450.0000	Supervision -Supplies	3,000.00
2020.490.0000	Supervision -BOCES Svc	1,500.00
2020 Supervision - Function Subtotal		155,300.00
2060 Research, Planning & Evaluation		
2060.490.0000	Res,Plan&Evail -BOCES Svc	2,800.00
2060 Research, Planning & Evaluation - Function Subtotal		2,800.00
2070 Inservice Training		
2070.150.0000	Inservice -Salaries	32,000.00
2070.160.0000	Inservice - NonInst Sal	0.00
2070.450.0000	Inservice -Supplies	100.00
2070.490.0000	Inservice -BOCES Svc	60,000.00
2070 Inservice Training - Function Subtotal		92,100.00
2110 Teaching		
2110.100.0000	Teaching -PreK Salaries	32,000.00
2110.120.0000	Teaching -K~3 Salaries	639,000.00
2110.124.0000	Teaching -4~6 Salaries	476,000.00
2110.125.0000	Teaching-EASWrthmb Sal	89,000.00
2110.125.TUTR	Teach - Hi Impct Tutoring	202,052.00
2110.128.0000	Teaching-MultiGr Salaries	525,000.00
2110.130.0000	Teaching- 7~8 Salaries	335,000.00
2110.140.0000	Teaching- Substitutes Sal	170,000.00
2110.160.0000	Teaching -TAide Salaries	97,400.00
2110.200.0000	Teaching -Equipment	2,500.00
2110.400.0000	Teaching -Contractual	35,000.00
2110.410.0000	Teaching- Conf/Travel	5,000.00

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Budget Account	Description	Initial Appropriation
2110.411.0000	Teaching- Prof Dues	1,800.00
2110.440.0000	Teaching- Copier Maint	13,000.00
2110.450.5000	Teaching- Pre-K Supplies	0.00
2110.450.5005	Teaching- K Supplies	700.00
2110.450.5100	Teaching- Gr1 Supplies	1,050.00
2110.450.5200	Teaching- Gr2 Supplies	700.00
2110.450.5300	Teaching- Gr3 Supplies	700.00
2110.450.5400	Teaching- Gr4 Supplies	700.00
2110.450.5500	Teaching- Gr5 Supplies	700.00
2110.450.5900	Teaching- K~5 LangArt Sup	125.00
2110.450.6200	Teaching- Gr6 ELA/Soc Sup	400.00
2110.450.6300	Teaching- Gr6 Mth/Sci Sup	550.00
2110.450.8200	Teaching- MS ELA Sup	350.00
2110.450.8300	Teaching- MS Math Sup	350.00
2110.450.8500	Teaching- MS Scienc Sup	800.00
2110.450.8600	Teaching- MS SocStud Sup	350.00
2110.450.8700	Teaching- MS Spanish Sup	350.00
2110.450.8940	Teaching- MS HmCrr Sup	400.00
2110.450.8970	Teaching- MS Tech Sup	500.00
2110.450.9100	Teaching- Reading Sup	650.00
2110.450.9500	Teaching- MS AIS Supplies	200.00
2110.450.9800	Teaching- PhysEd Supplies	1,400.00
2110.450.9850	Teaching- Health Supplies	400.00
2110.450.9910	Teaching- Art Supplies	2,500.00
2110.450.9920	Teaching- Band Supplies	350.00
2110.450.9930	Teaching- Music Supplies	350.00
2110.450.9995	Teaching-Instrumnt Repair	1,000.00
2110.450.9997	Teaching-STUDENT Supplies	5,000.00
2110.450.9998	Teaching-Sci/Mth Fair Sup	500.00
2110.450.9999	Teaching-MainOfc Supplies	6,000.00
2110.471.0000	Teach-SOLVAY Pub Tuition	236,000.00
2110.471.0100	Teach-ESM Pub Tuition	732,500.00
2110.473.0000	Teach-CharterSch Payments	354,000.00
2110.480.0000	Teaching-TEXTBOOKS (Aid)	33,900.00
2110.490.0000	Teaching- BOCES Svc	202,000.00
2110 Teaching - Function Subtotal		4,208,227.00
2250 Spec Ed		
2250.150.0000	Spec Ed- Salaries	472,000.00

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Budget Account	Description	Initial Appropriation
2250.151.0000	Spec Ed -TA Salary	280,500.00
2250.153.0000	Salary Summer Education	30,000.00
2250.157.0000	Spec Ed- Speech Therapy	161,000.00
2250.160.0000	Spec Ed- TAide Salaries	59,500.00
2250.400.0000	Spec Ed- Contractual	12,000.00
2250.410.0000	Spec Ed- Conf/Travel	400.00
2250.411.0000	Spec Ed- Prof Dues	500.00
2250.450.0000	Spec Ed- Student Supplies	3,000.00
2250.450.0900	Spec Ed- Speech/Lang Sup	600.00
2250.450.0950	Spec Ed- Resource Sup	1,400.00
2250.471.0000	Spec Ed- SOLVAY Pub Tuitn	210,000.00
2250.471.0100	Spec Ed- ESM Pub Tuitn	445,000.00
2250.472.0000	Spec Ed- Private Tuition	120,000.00
2250.490.0000	Spec Ed- BOCES Svc	430,955.00
2250 Spec Ed - Function Subtotal		2,226,855.00
2259 Prg for English Language Learners		
2259.150.0000	ELL- Teacher Salaries	185,000.00
2259.400.0000	ELL-Contractual	4,500.00
2259.450.0000	ELL-Supplies	400.00
2259.490.0000	ELL-BOCES Services	0.00
2259 Prg for English Language Learners - Function Subtotal		189,900.00
2280 Occ Education		
2280.490.0000	Occ Education- BOCES Svc	11,500.00
2280 Occ Education - Function Subtotal		11,500.00
2330 Special Schools		
2330.150.0000	Cont Ed- Teach Salaries	32,500.00
2330.160.0000	Cont Ed- Non-Teach Sal	0.00
2330.450.0000	Cont Ed- Supplies	1,000.00
2330.490.0000	BOCES Services	0.00
2330 Special Schools - Function Subtotal		33,500.00
2610 Library/AV		
2610.150.0000	Library/AV- Salaries	89,500.00
2610.400.0000	Library/AV- Contractual	200.00
2610.450.0000	Library/AV- Supplies	2,000.00
2610.460.0000	Library/AV-MATERIAL(Aid)	2,425.00
2610.490.0000	Library/AV- BOCES Svc	21,000.00
2610 Library/AV - Function Subtotal		115,125.00
2630 CAI		

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Fund: A GENERAL FUND

Budget Account	Description	Initial Appropriation
2630.150.0000	CAI- Salaries	100,000.00
2630.220.0000	CAI -HARDWARE Instr(Aid)	7,925.00
2630.400.0000	CAI- Contractual Ls&Rpr	178,450.00
2630.410.0000	CAI- Conf/Travel (Instr)	2,000.00
2630.450.0000	CAI- Supplies (Instr)	8,200.00
2630.460.0000	CAI- SOFTWARE Instr(Aid)	5,800.00
2630.490.0000	CAI- BOCES Svc	120,500.00
2630 CAI - Function Subtotal		422,875.00
2810 Guidance		
2810.150.0000	Guidance- Salary	87,800.00
2810.410.0000	Guidance- Conf/Travel	100.00
2810.450.0000	Guidance- Supplies	350.00
2810 Guidance - Function Subtotal		88,250.00
2815 Health Svcs		
2815.160.0000	Health Svcs- Nurse Salary	77,800.00
2815.161.0000	Health Svcs- Substitutes	500.00
2815.400.0000	Health Svcs- Contractual	10,000.00
2815.450.0000	Health Svcs- Supplies	1,400.00
2815 Health Svcs - Function Subtotal		89,700.00
2820 Psych Svcs		
2820.150.0000	Psych Svcs- Salary	81,550.00
2820.400.0000	Psych Svcs- Contractual	200.00
2820.410.0000	Psych Svcs- Conf/Travel	0.00
2820.450.0000	Psych Svcs- Supplies	1,300.00
2820 Psych Svcs - Function Subtotal		83,050.00
2825 Social Work Svcs-Regular School		
2825.150.0000	Soc Wrkr- Salary	74,000.00
2825.410.0000	Soc Wrkr- Conf/Travel	1,000.00
2825.450.0000	Soc Wrkr- Supplies	500.00
2825 Social Work Svcs-Regular School - Function Subtotal		75,500.00
2850 Co Curr Act		
2850.158.0000	Co Curr Act- Chaperone	6,000.00
2850.159.0000	Co Curr Act- Advisor Inst	25,000.00
2850.160.0000	Co Curr Act- Advisor Non	18,000.00
2850.400.0000	Co Curr Act- Contractual	18,000.00
2850.410.0000	Co Curr Act- Conf/Travel	100.00
2850.450.0000	Co Curr Act- Supplies	1,600.00
2850 Co Curr Act - Function Subtotal		68,700.00

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Fund: A GENERAL FUND

Budget Account	Description	Initial Appropriation
2855 Int Athletics		
2855.150.0000	Int Athletics- Coach Sal	35,500.00
2855.158.0000	Int Athletics- Chaperone	1,100.00
2855.160.0000	Int Athletics- Salary	3,000.00
2855.200.0000	Int Athletics- Equipment	1,500.00
2855.400.0000	Int Athletics-Contractual	6,500.00
2855.410.0000	Int Athletics- Conf/Trav	100.00
2855.450.0000	Int Athletics- Supplies	3,500.00
2855 Int Athletics - Function Subtotal		51,200.00
5510 Transport		
5510.150.0000	Transport- Superv Salary	17,000.00
5510.160.0000	Transport- Salaries	20,500.00
5510.400.0000	Transport- Contractual	12,000.00
5510 Transport - Function Subtotal		49,500.00
5540 Transport		
5540.401.0000	Transport-Reg Sch Trans	320,000.00
5540.401.0100	Transport-Reg HS-ESM	94,000.00
5540.401.0200	Transport-Reg HS-Solvay	89,000.00
5540.401.0900	Transport-Reg Charter Sch	46,000.00
5540.403.0000	Transport-SpecEd Sch Yr	133,000.00
5540.403.0100	Transport-SpecEd ESM HS	45,000.00
5540.403.0200	Transport-SpecEd SolvayHS	0.00
5540.403.0300	Transport-SE ScYr Spcl Sv	40,000.00
5540.405.0000	Transport-Paroch Contract	72,000.00
5540.408.0000	Transport- Field Trips	6,500.00
5540.409.0000	Transport- Athletics	21,000.00
5540.409.0200	Transport- Mod Ath>Solvay	8,000.00
5540.420.0000	Transport-SMR Reg Ed	21,000.00
5540.425.0000	Transport-SMR Spec Ed	16,000.00
5540 Transport - Function Subtotal		911,500.00
5581 Transportation - BOCES		
5581.490.0000	Transport- BOCES Svc	575.00
5581 Transportation - BOCES - Function Subtotal		575.00
7140 Community Svc		
7140.160.FITC	Recreation -Salaries FitC	33,500.00
7140.400.0000	Recreation - Lyncourt Rec	31,448.00
7140.400.FITC	Recreation - Cntrct FitC	2,500.00
7140.450.FITC	Recreation Supplies FitC	2,500.00

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Budget Account	Description	Initial Appropriation
7140 Community Svc - Function Subtotal		69,948.00
8060 Civic Activities		
8060.400.0000	Civic Activ-Library	0.00
8060 Civic Activities - Function Subtotal		0.00
9010 Emp Benefits-State Retirement		
9010.800.0000	Emp Benefits- ERS	113,000.00
9010 Emp Benefits-State Retirement - Function Subtotal		113,000.00
9020 Emp Benefits-Teachers' Retirement		
9020.800.0000	Emp Benefits- TRS	450,700.00
9020 Emp Benefits-Teachers' Retirement - Function Subtotal		450,700.00
9030 Emp Benefits-Social Security		
9030.800.0000	Emp Benefits- Soc Sec	353,000.00
9030 Emp Benefits-Social Security - Function Subtotal		353,000.00
9040 Emp Benefits-Workers' Comp		
9040.800.0000	Emp Benefits-Workers Comp	65,000.00
9040 Emp Benefits-Workers' Comp - Function Subtotal		65,000.00
9050 Emp Benefits-Unemployment Ins		
9050.800.0000	Emp Benefits- Unemploymnt	20,000.00
9050 Emp Benefits-Unemployment Ins - Function Subtotal		20,000.00
9060 Emp Benefits-Medical & Dental		
9060.490.0000	BOCES Services	0.00
9060.800.0000	Emp Benefits- Medical Ins	2,142,992.00
9060.801.0000	Emp Benefits- Dental Ins	76,000.00
9060.802.0000	Emp Benefits- Vision Ins	400.00
9060 Emp Benefits-Medical & Dental - Function Subtotal		2,219,392.00
9089 Emp Benefits-TSA/Auto		
9089.805.0000	Emp Benefits-TSA	23,000.00
9089.806.0000	Emp Benefits-Auto Exp	6,355.00
9089.807.0000	Emp Benefits-Vaca Buyout	12,500.00
9089 Emp Benefits-TSA/Auto - Function Subtotal		41,855.00
9711 Serial Bonds		
9711.603.2011	Serial Bond-11 Principal	390,000.00
9711.603.2017	Serial Bond-18A Principal	70,000.00
9711.703.2011	Serial Bond-11 Interest	50,750.00
9711.703.2017	Serial Bond-18A Interest	42,250.00
9711 Serial Bonds - Function Subtotal		553,000.00
9731 Bond Ant Notes		

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Budget Account	Description	Initial Appropriation
9731.600.2023	BndAntNotes-Principal	160,000.00
9731.700.2023	BndAntNotes-Interest	367,083.00
9731 Bond Ant Notes - Function Subtotal		527,083.00
9901 Transfer School Food Service		
9901.950.0000	Transfer Special Aid Fund	30,000.00
9901 Transfer School Food Service - Function Subtotal		30,000.00
9950 Transfer to Capital Fund		
9950.900.0000	Transfer Capital Fund	100,000.00
9950 Transfer to Capital Fund - Function Subtotal		100,000.00
Total GENERAL FUND		15,650,000.00

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Selection Criteria

Criteria Name: Last Run

Fund: A

Budget type: Current Year

As Of Date: 05/03/2024

Suppress Budget Accounts with no activity

Sort by: Fund/Function

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