

Sauquoit Valley CSD
 Budget Proposal
 By Function

Account Name	Account Code	2022-23 Budget	2023-24 Proposed	\$ Change
Board of Education				
Board of Education				
CONTRACTUAL	A101040000	1,113.00	1,135.00	22.00
BOCES SERVICES	A101049000	1,003.00	1,033.09	30.09
SUPPLIES & MATERIALS	A101050000	416.00	424.00	8.00
Total:Board of Education		2,532.00	2,592.09	60.09
District Clerk				
NONINSTRUCTIONAL SALARIES	A104016000	3,820.00	3,997.00	177.00
SUPPLIES & MATERIALS	A104050000	104.00	106.00	2.00
Total:District Clerk		3,924.00	4,103.00	179.00
District Meeting				
CONTRACTUAL	A106040000	3,455.00	3,524.00	69.00
Total:District Meeting		3,455.00	3,524.00	69.00
Total:Board of Education		9,911.00	10,219.09	308.09
Central Administration				
Chief School Administrator				
SALARY-SUPERINTENDENT	A124015000	177,953.00	175,168.00	-2,785.00
SALARY-SUPT SECRETARY	A124016000	46,375.00	48,535.00	2,160.00
EQUIPMENT	A124020000	0.00	0.00	0.00
CONTRACTUAL	A124040000	6,857.00	6,994.00	137.00
SUPPLIES & MATERIALS	A124050000	312.00	318.00	6.00
Total:Chief School Administrator		231,497.00	231,015.00	-482.00
Total:Central Administration		231,497.00	231,015.00	-482.00
Finance				
Business Administration				
INSTRUCTIONAL SALARIES	A131015000	107,123.00	110,875.00	3,752.00
NON-INSTR SALARIES	A131016000	90,648.80	94,268.00	3,619.20
EQUIPMENT	A131020000	0.00	0.00	0.00
CONTRACTUAL	A131040000	22,183.00	22,626.00	443.00
BOCES SERVICES	A131049000	101,127.61	110,700.82	9,573.21
SUPPLIES & MATERIALS	A131050000	1,560.00	1,591.00	31.00
Total:Business Administration		322,642.41	340,060.82	17,418.41
Auditing				
INDEPENDENT AUDIT	A132040000	18,207.00	18,571.00	364.00
Total:Auditing		18,207.00	18,571.00	364.00
Treasurer				
SUPPLIES & MATERIALS	A132550000	0.00	0.00	0.00
Total:Treasurer		0.00	0.00	0.00
Tax Collection				
SUPPLIES & MATERIALS	A133050000	25.00	25.00	0.00
Total:Tax Collection		25.00	25.00	0.00
Total:Finance		340,874.41	358,656.82	17,782.41
Staff				
Legal				
CONTRACTUAL	A142040000	16,563.00	16,894.00	331.00
Total:Legal		16,563.00	16,894.00	331.00
Personnel				
CONTRACTUAL	A143040000	0.00	0.00	0.00
BOCES SERVICE	A143049000	7,040.00	7,210.00	170.00
SUPPLIES & MATERIALS	A143050000	0.00	0.00	0.00
Total:Personnel		7,040.00	7,210.00	170.00

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Records Management Officer				
BOCES-SERVICES	A146049000	7,560.00	8,610.00	1,050.00
Total:Records Management Officer		7,560.00	8,610.00	1,050.00
Public Information & Services				
CONTRACTUAL	A148040000	3,130.00	3,192.00	62.00
BOCES SERVICES	A148049000	13,655.20	14,337.96	682.76
Total:Public Information & Services		16,785.20	17,529.96	744.76
Total:Staff		47,948.20	50,243.96	2,295.76
Central Services				
Operation of Plant				
NON-INSTRUCTIONAL SALARIES	A162016000	640,600.60	662,656.20	22,055.60
EQUIPMENT	A162020000	0.00	0.00	0.00
CONTRACTUAL	A162040000	60,418.00	61,626.00	1,208.00
CONTRACTS	A162040500	59,302.00	60,488.00	1,186.00
FIRE INSURANCE	A162041000	52,621.00	53,673.00	1,052.00
HEATING FUEL	A162042000	130,050.00	132,651.00	2,601.00
ELECTRIC	A162043000	176,868.00	180,405.00	3,537.00
WATER	A162044000	3,953.00	4,032.00	79.00
SEWAGE	A162045000	6,762.00	6,897.00	135.00
TELEPHONE	A162046000	0.00	0.00	0.00
BOCES SERVICES	A162049000	45,416.78	46,275.39	858.61
SUPPLIES & MATERIALS	A162050000	75,582.00	77,093.00	1,511.00
Total:Operation of Plant		1,251,573.38	1,285,796.59	34,223.21
Maintenance of Plant				
NON-INSTR SALARIES	A162116000	107,414.40	111,033.60	3,619.20
EQUIPMENT	A162120000	40,000.00	20,000.00	-20,000.00
CONTRACTUAL	A162140000	15,949.00	16,267.00	318.00
CONTRACTS	A162140500	1,180.00	1,203.00	23.00
SUPPLIES & MATERIALS	A162150000	17,166.00	17,509.00	343.00
Total:Maintenance of Plant		181,709.40	166,012.60	-15,696.80
Central Printing & Mailing				
CONTRACTUAL	A167040000	16,260.00	16,585.00	325.00
BOCES SERVICES	A167049000	24,205.00	23,500.00	-705.00
SUPPLIES & MATERIALS	A167050000	20,808.00	21,931.35	1,123.35
Total:Central Printing & Mailing		61,273.00	62,016.35	743.35
Total:Central Services		1,494,555.78	1,513,825.54	19,269.76
Special Items				
Unallocated Insurance				
UNALLOCATED INSURANCE	A191040000	21,457.00	21,886.00	429.00
Total:Unallocated Insurance		21,457.00	21,886.00	429.00
Judgement & Claims				
Judgement & Claims	A193040000	0.00	0.00	0.00
Total:Judgement & Claims		0.00	0.00	0.00
Assessments on School Property				
ASSESSMENT ON WATER	A195041000	45,449.00	46,357.00	908.00
ASSESSMENTS ON SEWAGE	A195042000	10,054.00	10,255.00	201.00
Total:Assessments on School Property		55,503.00	56,612.00	1,109.00
Refund of Real Property Taxes				
PROPERTY TAX REFUNDS	A196440000	5,913.00	6,031.00	118.00
Total:Refund of Real Property Taxes		5,913.00	6,031.00	118.00
BOCES Administrative Cost				

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BOCES ADMINISTRATIVE COSTS	A198149000	243,806.89	250,085.01	6,278.12
Total:BOCES Administrative Cost		243,806.89	250,085.01	6,278.12
Total:Special Items		326,679.89	334,614.01	7,934.12
Total:General Support		2,451,466.28	2,498,574.42	47,108.14
Instruction				
Instruction Administration & Improvement				
Curriculum Development & Supervision				
SALARIES	A201015000	20,000.00	20,000.00	0.00
CONTRACTUAL	A201040000	0.00	0.00	0.00
CURR DEVELOPMENT	A201049000	106,476.49	217,871.45	111,394.96
SUPPLIES & MATERIALS	A201050000	0.00	0.00	0.00
Total:Curriculum Development & Supervision		126,476.49	237,871.45	111,394.96
Supervision - Regular School				
PRINCIPALS SALARIES	A202015100	335,391.00	345,271.00	9,880.00
SUPERV-NON-INST SALARIES	A202016100	152,820.00	158,135.70	5,315.70
EQUIPMENT	A202020300	0.00	0.00	0.00
SUPERVISION CONTRACTUAL	A202040100	2,640.00	2,692.00	52.00
SUPERVISIOIN SUP & MAT	A202050100	0.00	0.00	0.00
Total:Supervision - Regular School		490,851.00	506,098.70	15,247.70
In-Service Training - Instruction				
CONTRACTUAL	A207040100	0.00	0.00	0.00
INSERVICE TRAINING BOCES	A207049000	2,575.00	2,575.00	0.00
SUPPLIES & MATERIAL INSERV	A207050000	2,601.00	2,653.00	52.00
Total:In-Service Training - Instruction		5,176.00	5,228.00	52.00
Total:Instruction Administration & Improvement		622,503.49	749,198.15	126,694.66
Teaching				
Regular School				
INSTRUCTIONAL SALARIES - REGULAR INSTR	A211012000	4,961,250.58	5,120,455.00	159,204.42
SALARY SUBSTITUTE TEACHERS	A211014000	90,000.00	90,000.00	0.00
SALARY TEACHER AIDES	A211016100	203,521.26	200,701.01	-2,820.25
EQUIPMENT	A211020100	10,000.00	10,000.00	0.00
CONTRACTUAL	A211040000	45,604.00	50,000.00	4,396.00
TUITION TO PUBLIC SCHOOLS	A211047100	70,000.00	45,000.00	-25,000.00
TEXTBOOKS	A211048100	69,000.00	69,000.00	0.00
BOCES INSTRUC SERVICES	A211049000	405,199.21	506,388.62	101,189.41
SUPPLIES & MATERIALS	A211050100	39,135.00	39,917.00	782.00
Total:Regular School		5,893,710.05	6,131,461.63	237,751.59
Programs for Children with Supplemental Needs				
INSTRUCTIONAL SALARIES	A225015000	670,154.13	706,871.07	36,716.94
NON-INSTRUCTIONAL SALARY	A225016000	73,451.44	113,488.40	40,036.97
EQUIPMENT	A225020000	0.00	0.00	0.00
CONTRACTUAL	A225040000	207,631.00	211,783.00	4,152.00
TUITION	A225047000	307,500.00	355,000.00	47,500.00
TEXTBOOKS	A225048000	0.00	0.00	0.00
BOCES SPECIAL EDUCATION	A225049000	2,682,432.70	2,661,878.61	-20,554.09
SUPPLIES & MATERIALS	A225050000	2,184.00	2,227.00	43.00
Total:Programs for Children with Supplemental Needs		3,943,353.26	4,051,248.08	107,894.81
Occupational Education Grades 10-12				
BOCES SERVICES	A228049000	484,403.00	507,097.00	22,694.00
Total:Occupational Education Grades 10-12		484,403.00	507,097.00	22,694.00
Special Schools				

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BOCES SUMMER SCHOOL	A233049000	0.00	0.00	0.00
Total:Special Schools		0.00	0.00	0.00
Total:Teaching		10,321,466.31	10,689,806.71	368,340.40
Instructional Media				
School Library & Audiovisual				
SALARIES LIBRARIANS	A261015000	166,887.15	147,026.00	-19,861.15
NON-INSTR SALARIES LIBRARY AIDES	A261016000	0.00	0.00	0.00
EQUIP AV	A261022701	0.00	0.00	0.00
CONTRACTUAL AV	A261042702	0.00	0.00	0.00
LIBRARY & AUDIO VISUAL	A261046001	6,600.00	6,600.00	0.00
BOCES MEDIA SERVICES	A261049000	207,386.30	77,625.51	-129,760.79
SUPPLIES & MATERIALS	A261052701	6,148.00	6,270.00	122.00
Total:School Library & Audiovisual		387,021.45	237,521.51	-149,499.94
Computer-Assisted Instruction				
EQUIP HARDWARE STATE AID	A263022000	20,000.00	20,000.00	0.00
CONTRACTUAL	A263040000	4,635.00	4,727.00	92.00
SOFTWARE	A263046000	15,700.00	15,700.00	0.00
BOCES SERVICES	A2630490000	163,121.33	172,634.49	9,513.16
SUPPLIES & MATERIALS	A263050000	16,053.00	16,374.00	321.00
Total:Computer-Assisted Instruction		219,509.33	229,435.49	9,926.16
Total:Instructional Media		606,530.78	466,957.00	-139,573.78
Pupil Services				
Attendance - Regular School				
NON-INST SALARY	A280516000	38,640.45	39,984.60	1,344.15
CONTRACTUAL	A280540000	0.00	0.00	0.00
SUP & MAT	A280550000	0.00	0.00	0.00
Total:Attendance - Regular School		38,640.45	39,984.60	1,344.15
Guidance - Regular School				
SALARIES COUNSELORS	A281015000	226,133.05	233,232.15	7,099.10
NON-INST SALARY	A281016000	79,637.40	82,660.65	3,023.25
EQUIP MS	A281020300	0.00	0.00	0.00
CONTRACTUAL	A281040000	0.00	0.00	0.00
GUIDANCE-BOCES SERVICES	A281049000	4,356.20	4,563.20	207.00
SUPPLIES & MATERIALS	A281050000	0.00	0.00	0.00
Total:Guidance - Regular School		310,126.65	320,456.00	10,329.35
Health Services - Regular School				
SALARIES NURSES	A281516000	105,004.00	137,572.90	32,568.90
EQUIPMENT	A281520000	0.00	0.00	0.00
CONTRACTUAL	A281540000	3,131.00	3,193.00	62.00
BOCES HEALTH SERVICES	A281549000	28,080.64	29,478.56	1,397.92
SUPPLIES & MATERIALS	A281550000	1,354.00	1,381.00	27.00
Total:Health Services - Regular School		137,569.64	171,625.46	34,055.82
Psychological Services - Regular School				
INSTRUCTIONAL SALARIES	A282015000	93,826.60	97,774.98	3,948.37
CONTRACTUAL	A282040000	0.00	0.00	0.00
SUPPLIES & MATERIALS	A282050000	0.00	0.00	0.00
Total:Psychological Services - Regular School		93,826.60	97,774.98	3,948.37
Social Work Services - Regular School				
CONTRACTUAL	A282540001	0.00	0.00	0.00
MATERIALS & SUPPLIES	A282550001	0.00	0.00	0.00
Total:Social Work Services - Regular School		0.00	0.00	0.00

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Account Name	Account Code	2022-23 Budget	2023-24 Proposed	\$ Change
Co-Curricular Services				
SALARY CLUB ADVISORS	A285015001	57,282.00	65,000.00	7,718.00
SALARY CONTENT AREA COORDINATORS	A285015002	33,814.00	33,000.00	-814.00
SALARY CHAPERONES CLUB ACTIVITIES	A285015003	0.00	5,000.00	5,000.00
CONTRACTUAL	A285040000	0.00	0.00	0.00
Total:Co-Curricular Services		91,096.00	103,000.00	11,904.00
Interscholastic Athletics				
SALARY COACHES	A285515201	161,620.00	170,000.00	8,380.00
SALARY CHAPERONES SPORTS EVENTS	A285515202	6,242.00	6,600.00	358.00
EQUIPMENT	A285520200	0.00	0.00	0.00
CONTRACTUAL	A285540200	64,753.00	66,048.00	1,295.00
SUPPLIES & MATERIALS	A285550200	12,729.00	12,983.00	254.00
Total:Interscholastic Athletics		245,344.00	255,631.00	10,287.00
Total:Pupil Services		916,603.34	988,472.04	71,868.69
Total:Instruction		12,467,103.92	12,894,433.89	427,329.97
Transportation				
Pupil Transportation				
District Transportation Services				
NON-INSTR SALARIES	A551016000	732,297.30	839,209.01	106,911.71
EQUIPMENT	A551020000	0.00	0.00	0.00
BUS PURCHASES	A551021000	0.00	0.00	0.00
CONTRACTUAL	A551040000	80,158.00	81,761.00	1,603.00
STAFF DEV BUS DRIVERS	A551049000	5,187.80	2,631.50	-2,556.30
SUPPLIES & MATERIALS	A551050000	185,851.00	189,568.00	3,717.00
Total:District Transportation Services		1,003,494.10	1,113,169.51	109,675.41
Garage Building				
EQUIPMENT	A553020000	0.00	0.00	0.00
CONTRACTUAL	A553040000	52,391.00	53,438.00	1,047.00
SUPPLIES & MATERIALS	A553050000	4,643.00	4,735.00	92.00
Total:Garage Building		57,034.00	58,173.00	1,139.00
Contract Transportation				
CONTRACTUAL	A554040000	0.00	0.00	0.00
Total:Contract Transportation		0.00	0.00	0.00
Transportation Services from BOCES				
BOCES SUMMER SCHOOL	A558149000	0.00	0.00	0.00
Total:Transportation Services from BOCES		0.00	0.00	0.00
Total:Pupil Transportation		1,060,528.10	1,171,342.51	110,814.41
Total:Transportation		1,060,528.10	1,171,342.51	110,814.41
Undistributed				
Employee Benfits				
State Retirement				
RETIREMENT NON-INSTRUCTIONAL	A901080000	375,000.00	345,000.00	-30,000.00
Total:State Retirement		375,000.00	345,000.00	-30,000.00
Teachers Retirement				
RETIREMENT INSTRUCTIONAL	A902080000	814,465.00	809,000.00	-5,465.00
Total:Teachers Retirement		814,465.00	809,000.00	-5,465.00
Social Security				
SOCIAL SECURITY	A903080000	775,362.00	808,000.00	32,638.00
Total:Social Security		775,362.00	808,000.00	32,638.00
Workers' Compensation				

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Account Name	Account Code	2022-23 Budget	2023-24 Proposed	\$ Change
WORKERS COMPENSATION	A904080000	85,000.00	55,000.00	-30,000.00
Total:Workers' Compensation		85,000.00	55,000.00	-30,000.00
Unemployment Insurance				
UNEMPLOYMENT INSURANCE	A905080000	10,000.00	10,000.00	0.00
Total:Unemployment Insurance		10,000.00	10,000.00	0.00
Hospital and Medical Insurance				
BOCES CONSULTANT	A906049000	0.00	0.00	0.00
HEALTH INSURANCE	A906080000	3,711,769.00	3,737,615.00	25,846.00
SCRIPT FUND REIMBURSEMENT	A906080007	0.00	0.00	0.00
Total:Hospital and Medical Insurance		3,711,769.00	3,737,615.00	25,846.00
Other Retirement Incentive				
Other, Retirement Incentive	A908980000	50,000.00	50,000.00	0.00
Total:Other Retirement Incentive		50,000.00	50,000.00	0.00
Total:Employee Benfits		5,821,596.00	5,814,615.00	-6,981.00
Debt Service				
Serial Bonds - School Construction				
SERIAL BONDS - PRINCIPAL	A971160001	1,315,000.00	1,210,000.00	-105,000.00
SERIAL BONDS - INTEREST	A971170001	641,100.00	582,700.00	-58,400.00
Total:Serial Bonds - School Construction		1,956,100.00	1,792,700.00	-163,400.00
Bond Anticipation Notes - Bus Purchases				
BAN CAPITAL PROJECT PRINCIPAL	A973160000	0.00	0.00	0.00
BAN BUS PURCHASES PRINCIPAL	A973260000	253,500.00	230,000.00	-23,500.00
BAN CAPITAL PROJECT INTEREST	A973170000	0.00	450,000.00	450,000.00
BAN BUS PURCHASES INTEREST	A973270000	2,269.02	24,469.18	22,200.16
Total:Bond Anticipation Notes		255,769.02	704,469.18	448,700.16
Revenue Anticipation Notes				
REVENUE ANTICIPATION NOTES	A977070000	15,000.00	15,000.00	0.00
Total:Revenue Anticipation Notes		15,000.00	15,000.00	0.00
Total:Debt Service		2,226,869.02	2,512,169.18	285,300.16
Interfund Transfers				
Transfer to Other Funds				
TO SPEC AID FUND	A990195000	46,337.00	47,263.00	926.00
TO CAPITAL FUND	A9950900000	100,000.00	0.00	-100,000.00
Total:Transfer to Other Funds		146,337.00	47,263.00	-99,074.00
Total:Interfund Transfers		146,337.00	47,263.00	-99,074.00
Total:Undistributed		8,194,802.02	8,374,047.18	179,245.16
Grand Total		24,173,900.32	24,938,398.00	764,497.68
				3.16%