

Sauquoit Valley CSD
Budget Proposal
By Function

Account Name	Account Code	2024-25 Adopted	2025-26 Proposed	\$ Change
Board of Education				
Board of Education				
CONTRACTUAL	A101040000	1,000.00	1,000.00	0.00
BOCES SERVICES	A101049000	1,254.15	1,250.00	(4.15)
SUPPLIES & MATERIALS	A101050000	400.00	400.00	0.00
Total:Board of Education		2,654.15	2,650.00	(4.15)
District Clerk				
NONINSTRUCTIONAL SALARIES	A104016000	4,177.00	4,385.68	208.68
SUPPLIES & MATERIALS	A104050000	100.00	100.00	0.00
Total:District Clerk		4,277.00	4,485.68	208.68
District Meeting				
CONTRACTUAL	A106040000	3,100.00	3,100.00	0.00
Total:District Meeting		3,100.00	3,100.00	0.00
Total:Board of Education		10,031.15	10,235.68	204.53
Central Administration				
Chief School Administrator				
SALARY-SUPERINTENDENT	A124015000	163,800.00	171,990.00	8,190.00
SALARY-SUPT SECRETARY	A124016000	52,719.00	55,254.24	2,535.24
EQUIPMENT	A124020000	0.00	0.00	0.00
CONTRACTUAL	A124040000	5,900.00	5,900.00	0.00
SUPPLIES & MATERIALS	A124050000	450.00	450.00	0.00
Total:Chief School Administrator		222,869.00	233,594.24	10,725.24
Total:Central Administration		222,869.00	233,594.24	10,725.24
Finance				
Business Administration				
INSTRUCTIONAL SALARIES	A131015000	115,866.00	117,600.00	1,734.00
NON-INSTR SALARIES	A131016000	100,822.40	101,675.20	852.80
EQUIPMENT	A131020000	0.00	0.00	0.00
CONTRACTUAL	A131040000	15,150.00	15,150.00	0.00
BOCES SERVICES	A131049000	130,302.98	138,232.31	7,929.33
SUPPLIES & MATERIALS	A131050000	1,200.00	1,200.00	0.00
Total:Business Administration		363,341.38	373,857.51	10,516.13
Auditing				
INDEPENDENT AUDIT	A132040000	23,000.00	23,000.00	0.00
Total:Auditing		23,000.00	23,000.00	0.00
Treasurer				
SUPPLIES & MATERIALS	A132550000	0.00	0.00	0.00
Total:Treasurer		0.00	0.00	0.00
Tax Collection				
SUPPLIES & MATERIALS	A133050000	100.00	100.00	0.00
Total:Tax Collection		100.00	100.00	0.00
Total:Finance		386,441.38	396,957.51	10,516.13
Staff				
Legal				
CONTRACTUAL	A142040000	25,000.00	25,000.00	0.00
Total:Legal		25,000.00	25,000.00	0.00
Personnel				
CONTRACTUAL	A143040000	0.00	0.00	0.00
BOCES SERVICE	A143049000	10,857.00	11,280.00	423.00
SUPPLIES & MATERIALS	A143050000	0.00	0.00	0.00
Total:Personnel		10,857.00	11,280.00	423.00
Records Management Officer				
BOCES-SERVICES	A146049000	8,925.00	9,450.00	525.00
Total:Records Management Officer		8,925.00	9,450.00	525.00

Sauquoit Valley CSD
Budget Proposal
By Function

Account Name	Account Code	2024-25 Adopted	2025-26 Proposed	\$ Change
Public Information & Services				
CONTRACTUAL	A148040000	3,000.00	3,000.00	0.00
BOCES SERVICES	A148049000	14,948.00	13,600.00	(1,348.00)
Total:Public Information & Services		17,948.00	16,600.00	(1,348.00)
Total:Staff		62,730.00	62,330.00	(400.00)
Central Services				
Operation of Plant				
NON-INSTRUCTIONAL SALARIES	A162016000	638,938.24	655,216.40	16,278.16
EQUIPMENT	A162020000	0.00	0.00	0.00
CONTRACTUAL	A162040000	88,000.00	100,000.00	12,000.00
CONTRACTS	A162040500	68,000.00	68,000.00	0.00
FIRE INSURANCE	A162041000	50,000.00	50,000.00	0.00
HEATING FUEL	A162042000	65,000.00	65,000.00	0.00
ELECTRIC	A162043000	185,000.00	200,000.00	15,000.00
WATER	A162044000	6,500.00	6,500.00	0.00
SEWAGE	A162045000	10,000.00	10,000.00	0.00
TELEPHONE	A162046000	0.00	0.00	0.00
BOCES SERVICES	A162049000	50,224.67	52,112.13	1,887.46
SUPPLIES & MATERIALS	A162050000	95,000.00	110,320.00	15,320.00
Total:Operation of Plant		1,256,662.91	1,317,148.53	60,485.62
Maintenance of Plant				
NON-INSTR SALARIES	A162116000	116,901.28	159,198.40	42,297.12
EQUIPMENT	A162120000	20,000.00	40,000.00	20,000.00
CONTRACTUAL	A162140000	47,400.00	72,400.00	25,000.00
CONTRACTS	A162140500	0.00	0.00	0.00
SUPPLIES & MATERIALS	A162150000	15,000.00	15,000.00	0.00
Total:Maintenance of Plant		199,301.28	286,598.40	87,297.12
Central Printing & Mailing				
CONTRACTUAL	A167040000	14,700.00	14,700.00	0.00
BOCES SERVICES	A167049000	25,000.00	25,000.00	0.00
SUPPLIES & MATERIALS	A167050000	22,500.00	22,500.00	0.00
Total:Central Printing & Mailing		62,200.00	62,200.00	0.00
Total:Central Services		1,518,164.19	1,665,946.93	147,782.74
Special Items				
Unallocated Insurance				
UNALLOCATED INSURANCE	A191040000	24,000.00	24,000.00	0.00
Total:Unallocated Insurance		24,000.00	24,000.00	0.00
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	44,000.00	44,000.00	0.00
ASSESSMENTS ON SEWAGE	A195042000	10,000.00	10,000.00	0.00
Total:Assessments on School Property		54,000.00	54,000.00	0.00
Refund of Real Property Taxes				
PROPERTY TAX REFUNDS	A196440000	5,000.00	5,000.00	0.00
Total:Refund of Real Property Taxes		5,000.00	5,000.00	0.00
BOCES Administrative Cost				
BOCES ADMINISTRATIVE COSTS	A198149000	269,696.68	268,130.60	(1,566.08)
Total:BOCES Administrative Cost		269,696.68	268,130.60	(1,566.08)
Total:Special Items		352,696.68	351,130.60	(1,566.08)
Total:General Support		2,552,932.40	2,720,194.96	167,262.56

Sauquoit Valley CSD
Budget Proposal
By Function

Account Name	Account Code	2024-25 Adopted	2025-26 Proposed	\$ Change
Instruction				
Instruction Administration & Improvement				
Curriculum Development & Supervision				
SALARIES	A201015000	20,000.00	146,175.00	126,175.00
CONTRACTUAL	A201040000	0.00	0.00	0.00
CURR DEVELOPMENT	A201049000	231,293.23	239,216.13	7,922.90
SUPPLIES & MATERIALS	A201050000	0.00	0.00	0.00
Total:Curriculum Development & Supervision		251,293.23	385,391.13	134,097.90
Supervision - Regular School				
PRINCIPALS SALARIES	A202015100	356,948.00	364,559.00	7,611.00
SUPERV-NON-INST SALARIES	A202016100	167,949.60	158,475.20	(9,474.40)
EQUIPMENT	A202020300	0.00	0.00	0.00
SUPERVISION CONTRACTUAL	A202040100	3,000.00	3,000.00	0.00
SUPERVISIOIN SUP & MAT	A202050100	0.00	0.00	0.00
Total:Supervision - Regular School		527,897.60	526,034.20	(1,863.40)
In-Service Training - Instruction				
SALARIES	A207040100	0.00	0.00	0.00
INSERVICE TRAINING BOCES	A207049000	2,703.75	2,600.00	(103.75)
SUPPLIES & MATERIAL INSERV	A207050000	2,500.00	2,500.00	0.00
Total:In-Service Training - Instruction		5,203.75	5,100.00	(103.75)
Total:Instruction Administration & Improvement		784,394.58	916,525.33	132,130.75
Teaching				
Regular School				
INSTRUCTIONAL SALARIES - REGULAR INSTR	A211012000	5,322,523.93	5,226,773.81	(95,750.12)
SALARY SUBSTITUTE TEACHERS	A211014000	110,000.00	150,000.00	40,000.00
SALARY TEACHER AIDES	A211016100	192,318.09	255,431.01	63,112.92
EQUIPMENT	A211020100	10,000.00	10,000.00	0.00
CONTRACTUAL	A211040000	50,600.00	50,600.00	0.00
TUITION TO PUBLIC SCHOOLS	A211047100	30,000.00	30,000.00	0.00
TEXTBOOKS	A211048100	69,000.00	69,000.00	0.00
BOCES INSTRUC SERVICES	A211049000	521,338.06	431,015.16	(90,322.90)
SUPPLIES & MATERIALS	A211050100	48,000.00	48,000.00	0.00
Total:Regular School		6,353,780.08	6,270,819.98	(82,960.10)
Programs for Children with Supplemental Needs				
INSTRUCTIONAL SALARIES	A225015000	600,679.00	549,988.00	(50,691.00)
NON-INSTRUCTIONAL SALARY	A225016000	125,465.01	44,859.05	(80,605.96)
EQUIPMENT	A225020000	0.00	0.00	0.00
CONTRACTUAL	A225040000	217,500.00	230,000.00	12,500.00
TUITION	A225047000	450,000.00	500,000.00	50,000.00
TEXTBOOKS	A225048000	0.00	0.00	0.00
BOCES SPECIAL EDUCATION	A225049000	2,596,392.21	2,607,015.62	10,623.41
SUPPLIES & MATERIALS	A225050000	5,000.00	5,000.00	0.00
Total:Programs for Children with Supplemental Needs		3,995,036.22	3,936,862.67	(58,173.55)
Occupational Education Grades 10-12				
BOCES SERVICES	A228049000	492,141.00	516,748.05	24,607.05
Total:Occupational Education Grades 10-12		492,141.00	516,748.05	24,607.05
Special Schools				
BOCES SUMMER SCHOOL	A233049000	0.00	0.00	0.00
Total:Special Schools		0.00	0.00	0.00
Total:Teaching		10,840,957.30	10,724,430.70	(116,526.61)

Sauquoit Valley CSD
Budget Proposal
By Function

Account Name	Account Code	2024-25 Adopted	2025-26 Proposed	\$ Change
Instructional Media				
School Library & Audiovisual				
SALARIES LIBRARIANS	A261015000	153,512.00	160,864.00	7,352.00
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	83,540.40	85,790.24	2,249.84
SUPPLIES & MATERIALS	A261052701	6,000.00	6,000.00	0.00
Total:School Library & Audiovisual		249,652.40	259,254.24	9,601.84
Computer-Assisted Instruction				
EQUIP HARDWARE STATE AID	A263022000	20,000.00	20,000.00	0.00
CONTRACTUAL	A263040000	2,500.00	2,500.00	0.00
SOFTWARE	A263046000	15,700.00	15,700.00	0.00
BOCES SERVICES	A2630490000	183,438.88	187,058.80	3,619.92
SUPPLIES & MATERIALS	A263050000	12,500.00	12,500.00	0.00
Total:Computer-Assisted Instruction		234,138.88	237,758.80	3,619.92
Total:Instructional Media		483,791.28	497,013.04	13,221.76
Pupil Services				
Attendance - Regular School				
NON-INST SALARY	A280516000	41,983.83	41,820.00	(163.83)
CONTRACTUAL	A280540000	0.00	0.00	0.00
SUP & MAT	A280550000	0.00	0.00	0.00
Total:Attendance - Regular School		41,983.83	41,820.00	(163.83)
Guidance - Regular School				
SALARIES COUNSELORS	A281015000	305,156.43	337,599.25	32,442.83
NON-INST SALARY	A281016000	87,192.90	86,230.90	(962.00)
EQUIP MS	A281020300	0.00	0.00	0.00
CONTRACTUAL	A281040000	950.00	950.00	0.00
GUIDANCE-BOCES SERVICES	A281049000	4,800.00	4,900.00	100.00
SUPPLIES & MATERIALS	A281050000	1,000.00	1,000.00	0.00
Total:Guidance - Regular School		399,099.32	430,680.15	31,580.83
Health Services - Regular School				
SALARIES NURSES	A281516000	141,486.36	145,630.50	4,144.15
EQUIPMENT	A281520000	0.00	0.00	0.00
CONTRACTUAL	A281540000	3,500.00	3,500.00	0.00
BOCES HEALTH SERVICES	A281549000	30,478.27	34,634.36	4,156.09
SUPPLIES & MATERIALS	A281550000	1,500.00	1,500.00	0.00
Total:Health Services - Regular School		176,964.63	185,264.86	8,300.24
Psychological Services - Regular School				
INSTRUCTIONAL SALARIES	A282015000	103,759.70	111,853.70	8,094.00
CONTRACTUAL	A282040000	500.00	500.00	0.00
SUPPLIES & MATERIALS	A282050000	250.00	250.00	0.00
Total:Psychological Services - Regular School		104,509.70	112,603.70	8,094.00
Social Work Services - Regular School				
SALARIES	A282515000	149,516.42	156,683.73	7,167.31
CONTRACTUAL	A282540001	500.00	500.00	0.00
MATERIALS & SUPPLIES	A282550001	500.00	500.00	0.00
Total:Social Work Services - Regular School		150,516.42	157,683.73	7,167.31

Sauquoit Valley CSD
Budget Proposal
By Function

Account Name	Account Code	2024-25 Adopted	2025-26 Proposed	\$ Change
Co-Curricular Services				
SALARY CLUB ADVISORS	A285015001	69,371.00	70,758.42	1,387.42
SALARY CONTENT AREA COORDINATORS	A285015002	30,088.00	31,568.00	1,480.00
SALARY CHAPERONES CLUB ACTIVITIES	A285015003	5,000.00	5,000.00	0.00
CONTRACTUAL	A285040000	0.00	0.00	0.00
Total:Co-Curricular Services		104,459.00	107,326.42	2,867.42
Interscholastic Athletics				
SALARY COACHES	A285515201	173,000.00	176,460.00	3,460.00
SALARY CHAPERONES SPORTS EVENTS	A285515202	7,500.00	7,650.00	150.00
EQUIPMENT	A285520200	0.00	0.00	0.00
CONTRACTUAL	A285540200	64,268.00	65,553.36	1,285.36
BOCES SERVICES	A285550200	8,136.78	9,608.00	1,471.22
SUPPLIES & MATERIALS	A285550200	13,242.00	13,506.84	264.84
Total:Interscholastic Athletics		266,146.78	272,778.20	6,631.42
Total:Pupil Services		1,243,679.67	1,308,157.06	64,477.39
Total:Instruction		13,352,822.84	13,446,126.13	93,303.29
Transportation				
Pupil Transportation				
District Transportation Services				
NON-INSTR SALARIES	A551016000	922,738.68	1,012,579.48	89,840.81
EQUIPMENT	A551020000	0.00	0.00	0.00
BUS PURCHASES	A551021000	0.00	0.00	0.00
CONTRACTUAL	A551040000	70,000.00	70,000.00	0.00
STAFF DEV BUS DRIVERS	A551049000	2,885.00	3,446.00	561.00
SUPPLIES & MATERIALS	A551050000	205,000.00	205,000.00	0.00
Total:District Transportation Services		1,200,623.68	1,291,025.48	90,401.81
Garage Building				
EQUIPMENT	A553020000	0.00	0.00	0.00
CONTRACTUAL	A553040000	74,000.00	74,000.00	0.00
SUPPLIES & MATERIALS	A553050000	3,000.00	3,000.00	0.00
Total:Garage Building		77,000.00	77,000.00	0.00
Contract Transportation				
CONTRACTUAL	A554040000	1,000.00	1,000.00	0.00
Total:Contract Transportation		1,000.00	1,000.00	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		1,278,623.68	1,369,025.48	90,401.81
Total:Transportation		1,278,623.68	1,369,025.48	90,401.81
Undistributed				
Employee Benfits				
State Retirement				
RETIREMENT NON-INSTRUCTIONAL	A901080000	400,000.00	425,000.00	25,000.00
Total:State Retirement		400,000.00	425,000.00	25,000.00
Teachers Retirement				
RETIREMENT INSTRUCTIONAL	A902080000	845,000.00	840,000.00	(5,000.00)
Total:Teachers Retirement		845,000.00	840,000.00	(5,000.00)
Social Security				
SOCIAL SECURITY	A903080000	825,000.00	845,000.00	20,000.00
Total:Social Security		825,000.00	845,000.00	20,000.00
Workers' Compensation				
WORKERS COMPENSATION	A904080000	55,000.00	55,000.00	0.00
Total:Workers' Compensation		55,000.00	55,000.00	0.00

Sauquoit Valley CSD
Budget Proposal
By Function

Account Name	Account Code	2024-25 Adopted	2025-26 Proposed	\$ Change
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	3,950,000.00	4,250,000.00	300,000.00
SCRIPT FUND REIMBURSEMENT	A906080007	0.00	0.00	0.00
Total:Hospital and Medical Insurance		3,950,000.00	4,250,000.00	300,000.00
Other Retirement Incentive				
Other, Retirement Incentive	A908980000	50,000.00	150,000.00	100,000.00
Total:Other Retirement Incentive		50,000.00	150,000.00	100,000.00
Total:Employee Benfits		6,135,000.00	6,575,000.00	440,000.00
Debt Service				
Serial Bonds - School Construction				
SERIAL BONDS - PRINCIPAL	A971160001	1,390,000.00	1,415,000.00	25,000.00
SERIAL BONDS - INTEREST	A971170001	1,433,502.00	1,193,897.00	(239,605.00)
Total:Serial Bonds - School Construction		2,823,502.00	2,608,897.00	(214,605.00)
Bond Anticipation Notes - Bus Purchases				
BAN CAPITAL PROJECT PRINCIPAL	A973160000	0.00	0.00	0.00
BAN BUS PURCHASES PRINCIPAL	A973260000	255,000.00	270,000.00	15,000.00
BAN CAPITAL PROJECT INTEREST	A973170000	0.00	0.00	0.00
BAN BUS PURCHASES INTEREST	A973270000	39,156.09	43,410.43	4,254.34
Total:Bond Anticipation Notes		294,156.09	313,410.43	19,254.34
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		3,132,658.09	2,937,307.43	(195,350.66)
Interfund Transfers				
Transfer to Other Funds				
TO SPEC AID FUND	A990195000	50,000.00	40,000.00	(10,000.00)
TO CAPITAL FUND	A9950900000	100,000.00	100,000.00	0.00
Total:Transfer to Other Funds		150,000.00	140,000.00	(10,000.00)
Total:Interfund Transfers		150,000.00	140,000.00	(10,000.00)
Total:Undistributed		9,417,658.09	9,652,307.43	234,649.34
Grand Total		26,602,037.00	27,187,654.00	585,617.00
				2.20%