

Sauquoit Valley CSD
 Budget Proposal
 By Function

Account Name	Account Code	2025-26 Adopted	2026-27 Proposed	\$ Change
Board of Education				
Board of Education				
CONTRACTUAL	A101040000	1,000.00	1,000.00	0.00
BOCES SERVICES	A101049000	1,250.00	2,627.15	1,377.15
SUPPLIES & MATERIALS	A101050000	400.00	400.00	0.00
Total:Board of Education		2,650.00	4,027.15	1,377.15
District Clerk				
NONINSTRUCTIONAL SALARIES	A104016000	4,385.68	4,680.00	294.32
SUPPLIES & MATERIALS	A104050000	100.00	100.00	0.00
Total:District Clerk		4,485.68	4,780.00	294.32
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		10,235.68	11,907.15	1,671.47
Central Administration				
Chief School Administrator				
SALARY-SUPERINTENDENT	A124015000	171,990.00	178,870.00	6,880.00
SALARY-SUPT SECRETARY	A124016000	55,254.24	57,640.00	2,385.76
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		233,594.24	242,860.00	9,265.76
Total:Central Administration		233,594.24	242,860.00	9,265.76
Finance				
Business Administration				
INSTRUCTIONAL SALARIES	A131015000	117,600.00	161,222.00	43,622.00
NON-INSTR SALARIES	A131016000	101,675.20	104,587.20	2,912.00
EQUIPMENT	A131020000	0.00	0.00	0.00
CONTRACTUAL	A131040000	15,150.00	15,150.00	0.00
BOCES SERVICES	A131049000	138,232.31	138,782.91	550.60
SUPPLIES & MATERIALS	A131050000	1,200.00	1,200.00	0.00
Total:Business Administration		373,857.51	420,942.11	47,084.60
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		396,957.51	444,042.11	47,084.60
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	11,280.00	11,844.00	564.00
SUPPLIES & MATERIALS	A143050000	0.00	0.00	0.00
Total:Personnel		11,280.00	11,844.00	564.00
Records Management Officer				

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BOCES-SERVICES	A146049000	9,450.00	9,828.00	378.00
Total:Records Management Officer		9,450.00	9,828.00	378.00
Public Information & Services				
CONTRACTUAL	A148040000	3,000.00	3,000.00	0.00
BOCES SERVICES	A148049000	13,600.00	22,695.00	9,095.00
Total:Public Information & Services		16,600.00	25,695.00	9,095.00
Total:Staff		62,330.00	72,367.00	10,037.00
Central Services				
Operation of Plant				
NON-INSTRUCTIONAL SALARIES	A162016000	655,216.40	678,460.80	23,244.40
EQUIPMENT	A162020000	0.00	0.00	0.00
CONTRACTUAL	A162040000	100,000.00	100,000.00	0.00
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	50,000.00	(15,000.00)
ELECTRIC	A162043000	200,000.00	165,000.00	(35,000.00)
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	72,555.13	80,263.17	7,708.04
SUPPLIES & MATERIALS	A162050000	110,320.00	110,320.00	0.00
Total:Operation of Plant		1,337,591.53	1,318,543.97	(19,047.56)
Maintenance of Plant				
NON-INSTR SALARIES	A162116000	159,198.40	163,566.40	4,368.00
EQUIPMENT	A162120000	40,000.00	20,000.00	(20,000.00)
CONTRACTUAL	A162140000	72,400.00	72,400.00	0.00
CONTRACTS	A162140500	0.00	0.00	0.00
SUPPLIES & MATERIALS	A162150000	15,000.00	15,000.00	0.00
Total:Maintenance of Plant		286,598.40	270,966.40	(15,632.00)
Central Printing & Mailing				
CONTRACTUAL	A167040000	14,700.00	14,700.00	0.00
BOCES SERVICES	A167049000	25,000.00	21,000.00	(4,000.00)
SUPPLIES & MATERIALS	A167050000	22,500.00	22,500.00	0.00
Total:Central Printing & Mailing		62,200.00	58,200.00	(4,000.00)
Total:Central Services		1,686,389.93	1,647,710.37	(38,679.56)
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	47,310.00	3,310.00
ASSESSMENTS ON SEWAGE	A195042000	10,000.00	10,000.00	0.00
Total:Assessments on School Property		54,000.00	57,310.00	3,310.00
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	268,130.60	275,226.32	7,095.72
Total:BOCES Administrative Cost		268,130.60	275,226.32	7,095.72
Total:Special Items		351,130.60	361,536.32	10,405.72

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Total:General Support		2,740,637.96	2,780,422.95	39,784.99
Instruction				
Instruction Administration & Improvement				
Curriculum Development & Supervision				
SALARIES	A201015000	146,175.00	20,000.00	(126,175.00)
CONTRACTUAL	A201040000	0.00	0.00	0.00
CURR DEVELOPMENT	A201049000	239,216.13	180,974.50	(58,241.63)
SUPPLIES & MATERIALS	A201050000	0.00	0.00	0.00
Total:Curriculum Development & Supervision		385,391.13	200,974.50	(184,416.63)
Supervision - Regular School				
PRINCIPALS SALARIES	A202015100	364,559.00	379,142.00	14,583.00
SUPERV-NON-INST SALARIES	A202016100	158,475.20	151,590.40	(6,884.80)
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		526,034.20	533,732.40	7,698.20
In-Service Training - Instruction				
SALARIES	A207040100	0.00	0.00	0.00
INSERVICE TRAINING BOCES	A207049000	2,600.00	0.00	(2,600.00)
SUPPLIES & MATERIAL INSERV	A207050000	2,500.00	2,500.00	0.00
Total:In-Service Training - Instruction		5,100.00	2,500.00	(2,600.00)
Total:Instruction Administration & Improvement		916,525.33	737,206.90	(179,318.43)
Teaching				
Regular School				
INSTRUCTIONAL SALARIES - REGULAR INSTR	A211012000	5,226,773.81	4,884,744.00	(342,029.81)
SALARY SUBSTITUTE TEACHERS	A211014000	150,000.00	150,000.00	0.00
SALARY TEACHER AIDES	A211016100	255,431.01	259,974.66	4,543.65
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	53,066.00	(15,934.00)
BOCES INSTRUC SERVICES	A211049000	447,270.16	531,165.67	83,895.51
SUPPLIES & MATERIALS	A211050100	48,000.00	48,000.00	0.00
Total:Regular School		6,287,074.98	6,017,550.33	(269,524.65)
Programs for Children with Supplemental Needs				
INSTRUCTIONAL SALARIES	A225015000	549,988.00	655,762.00	105,774.00
NON-INSTRUCTIONAL SALARY	A225016000	44,859.05	45,209.66	350.61
EQUIPMENT	A225020000	0.00	0.00	0.00
CONTRACTUAL	A225040000	230,000.00	230,000.00	0.00
TUITION	A225047000	500,000.00	500,000.00	0.00
TEXTBOOKS	A225048000	0.00	0.00	0.00
BOCES SPECIAL EDUCATION	A225049000	2,531,225.62	2,478,874.01	(52,351.61)
SUPPLIES & MATERIALS	A225050000	5,000.00	5,000.00	0.00
Total:Programs for Children with Supplemental Needs		3,861,072.67	3,914,845.67	53,773.00
Occupational Education Grades 10-12				
BOCES SERVICES	A228049000	516,748.05	624,095.19	107,347.14
Total:Occupational Education Grades 10-12		516,748.05	624,095.19	107,347.14
Special Schools				
BOCES SUMMER SCHOOL	A233049000	15,440.00	14,460.00	(980.00)
Total:Special Schools		15,440.00	14,460.00	(980.00)
Total:Teaching		10,680,335.70	10,570,951.19	(109,384.51)
Instructional Media				
School Library & Audiovisual				

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SALARIES LIBRARIANS	A261015000	160,864.00	167,292.00	6,428.00
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	5,938.00	(662.00)
BOCES MEDIA SERVICES	A261049000	85,790.24	85,213.78	(576.46)
SUPPLIES & MATERIALS	A261052701	6,000.00	6,000.00	0.00
Total:School Library & Audiovisual		259,254.24	264,443.78	5,189.54
Computer-Assisted Instruction				
EQUIP HARDWARE STATE AID	A263022000	20,000.00	17,472.00	(2,528.00)
CONTRACTUAL	A263040000	2,500.00	2,500.00	0.00
SOFTWARE	A263046000	15,700.00	14,231.00	(1,469.00)
BOCES SERVICES	A2630490000	187,058.80	165,453.98	(21,604.82)
SUPPLIES & MATERIALS	A263050000	12,500.00	12,500.00	0.00
Total:Computer-Assisted Instruction		237,758.80	212,156.98	(25,601.82)
Total:Instructional Media		497,013.04	476,600.76	(20,412.28)
Pupil Services				
Attendance - Regular School				
NON-INST SALARY	A280516000	41,820.00	0.00	(41,820.00)
CONTRACTUAL	A280540000	0.00	0.00	0.00
SUP & MAT	A280550000	0.00	0.00	0.00
Total:Attendance - Regular School		41,820.00	0.00	(41,820.00)
Guidance - Regular School				
SALARIES COUNSELORS	A281015000	337,599.25	350,208.05	12,608.80
NON-INST SALARY	A281016000	86,230.90	88,642.40	2,411.50
EQUIP MS	A281020300	0.00	0.00	0.00
CONTRACTUAL	A281040000	950.00	950.00	0.00
GUIDANCE-BOCES SERVICES	A281049000	4,900.00	5,100.00	200.00
SUPPLIES & MATERIALS	A281050000	1,000.00	1,000.00	0.00
Total:Guidance - Regular School		430,680.15	445,900.45	15,220.30
Health Services - Regular School				
SALARIES NURSES	A281516000	145,630.50	147,309.45	1,678.95
EQUIPMENT	A281520000	0.00	0.00	0.00
CONTRACTUAL	A281540000	3,500.00	3,500.00	0.00
BOCES HEALTH SERVICES	A281549000	34,634.36	37,876.00	3,241.64
SUPPLIES & MATERIALS	A281550000	1,500.00	1,500.00	0.00
Total:Health Services - Regular School		185,264.86	190,185.45	4,920.59
Psychological Services - Regular School				
INSTRUCTIONAL SALARIES	A282015000	111,853.70	115,314.30	3,460.60
CONTRACTUAL	A282040000	500.00	500.00	0.00
SUPPLIES & MATERIALS	A282050000	250.00	250.00	0.00
Total:Psychological Services - Regular School		112,603.70	116,064.30	3,460.60
Social Work Services - Regular School				
SALARIES	A282515000	156,683.73	162,163.42	5,479.69
CONTRACTUAL	A282540001	500.00	500.00	0.00
MATERIALS & SUPPLIES	A282550001	500.00	500.00	0.00
Total:Social Work Services - Regular School		157,683.73	163,163.42	5,479.69
Co-Curricular Services				
SALARY CLUB ADVISORS	A285015001	70,758.42	66,704.00	(4,054.42)
SALARY CONTENT AREA COORDINATORS	A285015002	31,568.00	36,079.00	4,511.00
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		107,326.42	107,783.00	456.58

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Interscholastic Athletics				
SALARY COACHES	A285515201	176,460.00	158,214.00	(18,246.00)
SALARY CHAPERONES SPORTS EVENTS	A285515202	7,650.00	9,657.00	2,007.00
EQUIPMENT	A285520200	0.00	0.00	0.00
CONTRACTUAL	A285540200	65,553.36	70,000.00	4,446.64
BOCES SERVICES	A285550200	9,608.00	8,555.40	(1,052.60)
SUPPLIES & MATERIALS	A285550200	13,506.84	29,706.00	16,199.16
Total: Interscholastic Athletics		272,778.20	276,132.40	3,354.20
Total: Pupil Services		1,308,157.06	1,299,229.02	(8,928.04)
Total: Instruction		13,402,031.13	13,083,987.87	(318,043.26)
Transportation				
Pupil Transportation				
District Transportation Services				
NON-INSTR SALARIES	A551016000	1,012,579.48	1,036,849.18	24,269.70
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	27,098.00	1,995.00	(25,103.00)
SUPPLIES & MATERIALS	A551050000	194,500.00	200,000.00	5,500.00
Total: District Transportation Services		1,304,177.48	1,308,844.18	4,666.70
Garage Building				
EQUIPMENT	A553020000	0.00	0.00	0.00
CONTRACTUAL	A553040000	85,500.00	85,500.00	0.00
SUPPLIES & MATERIALS	A553050000	3,000.00	3,000.00	0.00
Total: Garage Building		88,500.00	88,500.00	0.00
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		1,392,677.48	1,397,344.18	4,666.70
Total: Transportation		1,392,677.48	1,397,344.18	4,666.70
Undistributed				
Employee Benefits				
State Retirement				
RETIREMENT NON-INSTRUCTIONAL	A901080000	425,000.00	454,428.00	29,428.00
Total: State Retirement		425,000.00	454,428.00	29,428.00
Teachers Retirement				
RETIREMENT INSTRUCTIONAL	A902080000	840,000.00	816,707.00	(23,293.00)
Total: Teachers Retirement		840,000.00	816,707.00	(23,293.00)
Social Security				
SOCIAL SECURITY	A903080000	845,000.00	848,549.00	3,549.00
Total: Social Security		845,000.00	848,549.00	3,549.00
Workers' Compensation				
WORKERS COMPENSATION	A904080000	55,000.00	55,000.00	0.00
Total: Workers' Compensation		55,000.00	55,000.00	0.00
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	4,250,000.00	4,793,164.00	543,164.00

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SCRIPT FUND REIMBURSEMENT	A906080007	0.00	0.00	0.00
Total:Hospital and Medical Insurance		4,250,000.00	4,793,164.00	543,164.00
Other Retirement Incentive				
Other, Retirement Incentive	A908980000	150,000.00	150,000.00	0.00
Total:Other Retirement Incentive		150,000.00	150,000.00	0.00
Total:Employee Benefits		6,575,000.00	7,127,848.00	552,848.00
Debt Service				
Serial Bonds - School Construction				
SERIAL BONDS - PRINCIPAL	A971160001	1,415,000.00	1,715,000.00	300,000.00
SERIAL BONDS - INTEREST	A971170001	1,193,897.00	879,450.00	(314,447.00)
Total:Serial Bonds - School Construction		2,608,897.00	2,594,450.00	(14,447.00)
Bond Anticipation Notes - Bus Purchases				
BAN CAPITAL PROJECT PRINCIPAL	A973160000	0.00	0.00	0.00
BAN BUS PURCHASES PRINCIPAL	A973260000	270,000.00	330,000.00	60,000.00
BAN CAPITAL PROJECT INTEREST	A973170000	0.00	0.00	0.00
BAN BUS PURCHASES INTEREST	A973270000	43,410.43	43,400.00	(10.43)
Total:Bond Anticipation Notes		313,410.43	373,400.00	59,989.57
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		2,937,307.43	2,982,850.00	45,542.57
Interfund Transfers				
Transfer to Other Funds				
TO SPEC AID FUND	A990195000	40,000.00	40,000.00	0.00
TO CAPITAL FUND	A9950900000	100,000.00	100,000.00	0.00
Total:Transfer to Other Funds		140,000.00	140,000.00	0.00
Total:Interfund Transfers		140,000.00	140,000.00	0.00
Total:Undistributed		9,652,307.43	10,250,698.00	598,390.57
Grand Total		27,187,654.00	27,512,453.00	324,799.00
				1.19%