

Sauquoit Valley CSD
3-Part Budget
2023-24

ADMINISTRATIVE COMPONENT				
Function	2022-23	2023-24	\$	%
			Change	Change
Board of Education	9,911	10,219	308	3.11%
Central Administration	231,497	231,015	(482)	-0.21%
Finance	340,874	358,657	17,783	5.22%
Legal Services	6,563	6,894	331	5.04%
Personnel	7,040	7,210	170	2.41%
Records Management	7,560	8,610	1,050	13.89%
Public Information	16,785	17,530	745	4.44%
Other Central Services	61,273	62,016	743	1.21%
Special Items	320,767	328,583	7,816	2.44%
Curriculum Development	126,476	237,871	111,395	88.08%
Supervision Regular School	490,852	506,099	15,247	3.11%
Employee Benefits	569,503	568,820	(683)	-0.12%
TOTAL	\$2,189,101	\$2,343,524	\$154,423	7.05%

PROGRAM COMPONENT				
Function	2022-23	2023-24	\$	%
			Change	Change
Legal Services	10,000	10,000	0	0.00%
Instruction	11,849,776	12,150,464	300,688	2.54%
District Transportation	1,003,494	1,113,170	109,676	10.93%
Garage Building	57,034	58,173	1,139	2.00%
Employee Benefits	4,768,780	4,763,061	(5,719)	-0.12%
Other Transfers	46,337	47,263	926	2.00%
TOTAL	\$17,735,421	\$18,142,131	406,710	2.29%

CAPITAL COMPONENT				
Function	2022-23	2023-24	\$	%
			Change	Change
Operations of Plant	1,251,573	1,285,797	34,224	2.73%
Maintenance of Plant	181,710	166,013	(15,697)	-8.64%
Property Tax Refunds	5,913	6,031	118	2.00%
Employee Benefits	483,313	482,733	(580)	-0.12%
Debt Service - Principal Payments	1,568,500	1,440,000	(128,500)	-8.19%
Debt Service - Interest Payments	643,369	1,057,169	413,800	64.32%
Revenue Anticipation Note	15,000	15,000	0	0.00%
Other Transfers - Capital Outlay	100,000	0	(100,000)	-100.00%
TOTAL	\$4,249,378	\$4,452,743	203,365	4.79%

TOTAL APPROPRIATIONS	24,173,900	24,938,398	764,498	3.16%
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