

Sauquoit Valley CSD
 3-Part Budget
 2024-25

ADMINISTRATIVE COMPONENT				
Function	2023-24	2024-25	\$ Change	% Change
Board of Education	10,219	10,031	(188)	-1.84%
Central Administration	231,015	222,869	(8,146)	-3.53%
Finance	358,657	386,441	27,785	7.75%
Legal Services	6,894	15,000	8,106	117.58%
Personnel	7,210	10,857	3,647	50.58%
Records Management	8,610	8,925	315	3.66%
Public Information	17,530	17,948	418	2.38%
Other Central Services	62,016	62,200	184	0.30%
Special Items	328,583	347,697	19,114	5.82%
Curriculum Development	237,871	251,293	13,422	5.64%
Supervision Regular School	506,099	527,898	21,799	4.31%
Employee Benefits	568,820	600,162	31,342	5.51%
TOTAL	\$2,343,524	\$2,461,321	\$117,797	5.03%

PROGRAM COMPONENT				
Function	2023-24	2024-25	\$ Change	% Change
Legal Services	10,000	10,000	0	0.00%
Instruction	12,150,464	12,573,632	423,168	3.48%
District Transportation	1,113,170	1,201,624	88,454	7.95%
Garage Building	58,173	77,000	18,827	32.36%
Employee Benefits	4,763,061	5,025,505	262,444	5.51%
Other Transfers	47,263	50,000	2,737	5.79%
TOTAL	\$18,142,130	\$18,937,761	795,631	4.39%

CAPITAL COMPONENT				
Function	2023-24	2024-25	\$ Change	% Change
Operations of Plant	1,285,797	1,256,663	(29,134)	-2.27%
Maintenance of Plant	166,013	199,301	33,288	20.05%
Property Tax Refunds	6,031	5,000	(1,031)	-17.10%
Employee Benefits	482,734	509,333	26,599	5.51%
Debt Service - Principal Payments	1,440,000	1,645,000	205,000	14.24%
Debt Service - Interest Payments	1,057,169	1,472,658	415,489	39.30%
Revenue Anticipation Note	15,000	15,000	0	0.00%
Other Transfers - Capital Outlay	0	100,000	100,000	#DIV/0!
TOTAL	\$4,452,744	\$5,202,955	750,211	16.85%
TOTAL APPROPRIATIONS	24,938,398	26,602,037	1,663,638	6.67%