

Sauquoit Valley CSD
3-Part Budget
2025-26

ADMINISTRATIVE COMPONENT				
Function	2024-25	2025-26	\$ Change	% Change
Board of Education	10,031	10,236	205	2.04%
Central Administration	222,869	233,594	10,725	4.81%
Finance	386,441	396,958	10,516	2.72%
Legal Services	15,000	15,000	0	0.00%
Personnel	10,857	11,280	423	3.90%
Records Management	8,925	9,450	525	5.88%
Public Information	17,948	16,600	(1,348)	-7.51%
Other Central Services	62,200	62,200	0	0.00%
Special Items	347,697	346,131	(1,566)	-0.45%
Curriculum and Planning	251,293	385,391	134,098	53.36%
Supervision Regular School	527,898	526,034	(1,863)	-0.35%
Employee Benefits	600,162	643,205	43,043	7.17%
TOTAL	\$2,461,321	\$2,656,079	\$194,758	7.91%
PROGRAM COMPONENT				
Function	2024-25	2025-26	\$ Change	% Change
Legal Services	10,000	10,000	0	0.00%
Instruction	12,573,632	12,534,701	(38,931)	-0.31%
District Transportation	1,201,624	1,292,025	90,402	7.52%
Garage Building	77,000	77,000	0	0.00%
Employee Benefits	5,025,505	5,385,933	360,427	7.17%
Other Transfers	50,000	40,000	(10,000)	-20.00%
TOTAL	\$18,937,761	\$19,339,659	401,898	2.12%
CAPITAL COMPONENT				
Function	2024-25	2025-26	\$ Change	% Change
Operations of Plant	1,256,663	1,317,149	60,486	4.81%
Maintenance of Plant	199,301	286,598	87,297	43.80%
Property Tax Refunds	5,000	5,000	0	0.00%
Employee Benefits	509,333	545,862	36,529	7.17%
Debt Service - Principal Payments	1,645,000	1,685,000	40,000	2.43%
Debt Service - Interest Payments	1,472,658	1,237,307	(235,351)	-15.98%
Revenue Anticipation Note	15,000	15,000	0	0.00%
Other Transfers - Capital Outlay	100,000	100,000	0	0.00%
TOTAL	\$5,202,955	\$5,191,916	(11,039)	-0.21%
TOTAL APPROPRIATIONS	26,602,037	27,187,653	585,617	2.20%