

Sauquoit Valley CSD
 3-Part Budget
 2026-27

ADMINISTRATIVE COMPONENT				
Function	Adopted 2025-26	Proposed 2026-27	\$ Change	% Change
Board of Education	10,236	11,907	1,671	19.97%
Central Administration	233,594	242,860	9,266	3.95%
Finance	396,958	444,042	47,085	12.00%
Legal Services	15,000	15,000	0	0.00%
Personnel	11,280	11,844	564	5.19%
Records Management	9,450	9,828	378	4.24%
Public Information	16,600	25,695	9,095	33.17%
Other Central Services	62,200	58,200	(4,000)	-6.12%
Special Items	346,131	356,536	10,406	2.93%
Curriculum Development	385,391	200,975	(184,417)	-55.63%
Supervision Regular School	526,034	533,732	7,698	1.46%
Employee Benefits	643,205	697,288	54,083	9.01%
TOTAL	\$2,656,079	\$2,607,908	(\$48,171)	-1.88%

PROGRAM COMPONENT				
Function	2025-26	2026-27	\$ Change	% Change
Legal Services	10,000	10,000	0	0.00%
Instruction	12,490,606	12,349,281	(141,325)	-1.20%
District Transportation	1,304,177	1,308,844	4,667	0.42%
Garage Building	88,500	88,500	0	0.00%
Employee Benefits	5,385,933	5,838,800	452,867	9.01%
Other Transfers	40,000	40,000	0	0.00%
TOTAL	\$19,319,216	\$19,635,425	\$316,209	1.75%

CAPITAL COMPONENT				
Function	2025-26	2026-27	\$ Change	% Change
Operations of Plant	1,337,592	1,318,544	(19,048)	-1.56%
Maintenance of Plant	286,598	270,966	(15,632)	-5.57%
Property Tax Refunds	5,000	5,000	0	0.00%
Employee Benefits	545,862	591,760	45,898	9.01%
Debt Service - Principal Payments	1,685,000	2,045,000	360,000	19.73%
Debt Service - Interest Payments	1,237,307	922,850	(314,457)	-30.70%
Revenue Anticipation Note	15,000	15,000	0	0.00%
Other Transfers - Capital Outlay	100,000	100,000	0	0.00%
TOTAL	\$5,212,359	\$5,269,120	\$56,761	1.07%

TOTAL APPROPRIATIONS	27,187,653	27,512,452	324,799	1.19%
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