

	<b>Boquet Valley CSD 3-Part Budget Fiscal Year: 2025</b>	<b>2023-2024 Adopted Budget</b>	<b>2024-2025 Proposed Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Administration					
1010	Board Of Education	10,990.00	42,108.00	31,118.00	283.15
1040	District Clerk	1,059.00	1,065.00	6.00	0.57
1060	District Meeting	0.00	0.00	0.00	0.00
1240	Chief School Administrator	316,820.00	358,837.00	42,017.00	13.26
1310	Business Administration	517,663.00	497,051.00	-20,612.00	-3.98
1320	Auditing	18,700.00	18,700.00	0.00	0.00
1325	Treasurer	7,500.00	0.00	-7,500.00	0.00
1330	Tax Collector	7,430.00	10,323.00	2,893.00	38.94
1345	Purchasing	2,103.00	2,103.00	0.00	0.00
1380	Fiscal Agent Fee	8,250.00	8,250.00	0.00	0.00
1420	Legal	15,000.00	16,500.00	1,500.00	10.00
1430	Personnel	1,105.00	1,165.00	60.00	5.43
1480	Public Information and Services	21,760.00	44,080.00	22,320.00	102.57
1660	Central Storeroom	82,098.00	100,814.00	18,716.00	22.80
1670	Central Printing & Mailing	10,485.00	26,675.00	16,190.00	154.41
1910	Unallocated Insurance	60,276.00	63,816.00	3,540.00	5.87
1981	BOCES Administrative Costs	232,569.00	233,337.00	768.00	0.33
1983	BOCES Capital Expenses	0.00	0.00	0.00	0.00
2010	Curriculum Devel and Suprvsn	0.00	0.00	0.00	0.00
2020	Supervision-Regular School	211,835.00	212,405.00	570.00	0.27
2060	Research, Planning & Evaluation	0.00	0.00	0.00	0.00
9000	Employee Benefits	432,918.00	444,485.00	11,567.00	2.67
<b>Total Administration</b>		<b>1,958,561.00</b>	<b>2,081,714.00</b>	<b>123,153.00</b>	<b>6.29%</b>
Capital					
1620	Operation of Plant	894,742.00	930,934.00	36,192.00	4.04
1621	Maintenance of Plant	247,234.00	442,924.00	195,690.00	79.15
1964	Refund on Real Property Taxes	10,000.00	10,000.00	0.00	0.00
5510	District Transportation Services	204,982.00	2,075.00	-202,907.00	-98.99
9000	Employee Benefits	299,083.00	344,016.00	44,933.00	15.02
9711	Serial Bonds-School Construction	43,586.00	42,473.00	-1,113.00	-2.55
9721	Statutory Bonds-School Construction	24,969.00	24,369.00	-600.00	-2.40
9731	Bond Antic Notes-School Construction	81,000.00	79,600.00	-1,400.00	-1.73
9788	Leases	26,655.00	12,568.00	-14,087.00	-52.85
<b>Total Capital</b>		<b>1,832,251.00</b>	<b>1,888,959.00</b>	<b>56,708.00</b>	<b>3.09%</b>
Program					
2070	Inservice Training-Instruction	2,000.00	1,508.00	-492.00	-24.60
2110	Teaching-Regular School	3,327,591.00	3,173,885.00	-153,706.00	-4.62
2250	Prg For Sdnts w/Disabil-Med Elgble	2,300,603.00	2,101,220.00	-199,383.00	-8.67
2259	Prg for English Language Learners	0.00	0.00	0.00	0.00
2280	Occupational Education(Grades 9-12)	277,899.00	299,419.00	21,520.00	7.74
2330	Teaching-Special Schools	12,125.00	12,125.00	0.00	0.00
2610	School Library & AV	106,489.00	111,165.00	4,676.00	4.39
2630	Computer Assisted Instruction	386,651.00	384,736.00	-1,915.00	-0.50
2805	Attendance-Regular School	0.00	0.00	0.00	0.00
2810	Guidance-Regular School	273,087.00	292,916.00	19,829.00	7.26
2815	Health Srvc-Regular School	121,554.00	134,915.00	13,361.00	10.99
2820	Psychological Srvc-Reg Schl	57,478.00	61,193.00	3,715.00	6.46
2850	Co-Curricular Activ-Reg Schl	53,734.00	60,889.00	7,155.00	13.32
2855	Interscholastic Athletics-Reg Schl	100,067.00	113,271.00	13,204.00	13.20
5510	District Transport Srvc-Med Elgble	507,004.00	525,760.00	18,756.00	3.70
5530	Garage Building	34,197.00	24,802.00	-9,395.00	-27.47
9000	Employee Benefits	4,254,343.00	4,292,529.00	38,186.00	0.90
9089	Other (specify)	0.00	0.00	0.00	0.00
9901	Transfer to School Food Service Fund	0.00	60,000.00	60,000.00	0.00
9901	Transfer to Special Aid Fund	30,000.00	30,000.00	0.00	0.00
<b>Total Program</b>		<b>11,844,822.00</b>	<b>11,680,333.00</b>	<b>-164,489.00</b>	<b>-1.39%</b>
	<b>Report Totals</b>	<b>15,635,634.00</b>	<b>15,651,006.00</b>	<b>15,372.00</b>	<b>0.10%</b>