

	Boquet Valley CSD 3-Part Budget Fiscal Year: 2026	24-25 Adopted Budget	25-26 Proposed Budget	Dollar Change	Percent Change
Administration					
1010	Board of Education	42,108	42,996	888	2.11%
1040	District Clerk	1,065	1,065	0	0.00%
1060	District Meeting	0	23,500	23,500	0.00%
1240	Chief School Administrator	358,837	340,777	-18,060	-5.03%
1310	Business Administration	497,051	552,388	55,337	11.13%
1320	Auditing	18,700	19,300	600	3.21%
1325	Treasurer			0	0.00%
1330	Tax Collector	10,323	14,687	4,364	42.27%
1345	Purchasing	2,103	2,175	72	3.42%
1380	Fiscal Agent	8,250	8,500	250	3.03%
1420	Legal	16,500	22,000	5,500	33.33%
1430	Personnel	1,165	790	-375	-32.19%
1480	Public Information and Services	44,080	21,840	-22,240	-50.45%
1660	Central Storeroom	100,814	113,577	12,763	12.66%
1670	Central Printing & Mailing	26,675	26,240	-435	-1.63%
1910	Unallocated Insurance	63,816	67,645	3,829	6.00%
1981	BOCES Admin Costs	233,337	250,500	17,163	7.36%
1983	BOCES Capital Expenses			0	0.00%
2010	Curriculum Development			0	0.00%
2020	Supervision - Regular School	212,405	218,803	6,398	3.01%
2060	Reseach, Planning, and Evalution			0	0.00%
9000	Employee Benefits	444,485	479,045	34,560	7.78%
Total Administration		2,081,714	2,205,828	124,114	5.96%
Capital					
1620	Operation of Plant	930,934	956,533	25,599	2.75%
1621	Maintenance of Plant	442,924	619,534	176,610	39.87%
1964	Refund on Real Property Taxes	10,000	10,000	0	0.00%
5510	District Transportation Services	2,075	5,000	2,925	140.96%
9000	Employee Benefits	344,016	322,075	-21,941	-6.38%
9711	Serial Bonds	42,473	41,360	-1,113	-2.62%
9721	Statutory Bonds	24,369	28,719	4,350	17.85%
9731	Bond Antic Notes	79,600	78,200	-1,400	-1.76%
9788	Leases	12,568	0	-12,568	-100.00%
Total Capital		1,888,959	2,061,421	172,462	9.13%
Program					
2070	Inservice Training - Instruction	1,508	1,550	42	2.79%
2110	Teaching - Regular School	3,173,885	3,181,007	7,122	0.22%
2250	Prg for Students w/Disability	2,101,220	2,061,113	-40,107	-1.91%
2259	Prg for English Language Learners			0	0.00%
2280	Occupational Education	299,419	265,567	-33,852	-11.31%
2330	Teaching - Special Schools	12,125	6,500	-5,625	-46.39%
2610	School Library and AV	111,165	123,448	12,283	11.05%
2630	Computer Assisted Insutruction	384,736	358,468	-26,268	-6.83%
2805	Attendance- Regular School			0	0.00%
2810	Guidance	292,916	247,473	-45,443	-15.51%
2815	Health Services	134,915	67,065	-67,850	-50.29%
2820	Psycological Services	61,193	122,117	60,924	99.56%
2850	Co-Curricular Activities	60,889	63,795	2,906	4.77%
2855	Interscholastic Athletics	113,271	120,178	6,907	6.10%
5510	District Transportation Services	525,760	995,260	469,500	89.30%
5530	Garage building	24,802	24,289	-513	-2.07%
9000	Employee Benefits	4,292,529	4,509,041	216,512	5.04%
9089	Other			0	0.00%
9901	Transfer to School Foodd	60,000	30,000	-30,000	-50.00%
9901	Transfer to Special Aid Fund	30,000	22,000	-8,000	-26.67%
Total Program		11,680,333	12,198,871	518,538	4.44%
	Report Totals	15,651,006	16,466,120	815,114	5.21%