

	Boquet Valley CSD 3-Part Budget Fiscal Year: 2027	25-26 Adopted Budget	26-27 Proposed Budget	Dollar Change
Administration				
1010	Board of Education	42,996	47,390	4,394
1040	District Clerk	1,065	8,870	7,805
1060	District Meeting	23,500	5,000	-18,500
1240	Chief School Administrator	340,777	325,401	-15,376
1310	Business Administration	552,388	427,512	-124,876
1320	Auditing	19,300	18,000	-1,300
1330	Tax Collector	14,687	13,500	-1,187
1345	Purchasing	2,175	2,289	114
1380	Fiscal Agent	8,500	8,500	0
1420	Legal	22,000	23,500	1,500
1430	Personnel	790	4,760	3,970
1480	Public Information and Services	21,840	29,659	7,819
1660	Central Storeroom	113,577	141,352	27,775
1670	Central Printing & Mailing	26,240	39,067	12,827
1981	BOCES Admin Costs	227,824	225,947	-1,877
1983	BOCES Capital Expenses	22,676	117,537	94,861
2020	Supervision - Regular School	218,803	227,570	8,767
2070	Inservice Training - Instruction	1,550	1,550	0
9000	Employee Benefits	479,045	493,416	14,371
Total Administration		2,139,733	2,160,820	21,087
Capital				
1620	Operation of Plant	956,533	973,643	17,110
1621	Maintenance of Plant	619,534	503,735	-115,799
1910	Unallocated Insurance	67,645	83,000	15,355
1964	Refund on Real Property Taxes	10,000	10,000	0
5510	District Transportation Services	438,000	165,000	-273,000
9000	Employee Benefits	322,075	317,390	-4,685
9711	Serial Bonds	41,360	45,247	3,887
9721	Statutory Bonds	28,719	27,844	-875
9731	Bond Antic Notes	78,200	86,800	8,600
9901	Transfer to Capital	0	125,000	125,000
Total Capital		2,562,066	2,337,659	-224,407
Program				
2110	Teaching - Regular School	3,181,007	3,131,361	-49,646
2250	Prg for Students w/Disability	2,061,113	2,030,200	-30,913
2280	Occupational Education	265,567	363,460	97,893
2330	Teaching - Special Schools	6,500	9,000	2,500
2610	School Library and AV	123,448	119,860	-3,588
2630	Computer Assisted Insutruction	358,468	411,434	52,966
2810	Guidance	247,473	244,373	-3,100
2815	Health Services	67,065	131,541	64,476
2820	Psychological Services	122,117	176,218	54,101
2850	Co-Curricular Activities	63,795	60,104	-3,691
2855	Interscholastic Athletics	120,178	151,001	30,823
5510	District Transportation Services	562,260	562,385	125
5530	Garage building	24,289	27,035	2,746
9000	Employee Benefits	4,509,041	4,513,388	4,347
9901	Transfer to School Food	30,000	30,000	0
9901	Transfer to Special Aid Fund	22,000	7,500	-14,500
Total Program		11,764,321	11,968,859	204,538
	Report Totals	16,466,120	16,467,338	1,218