

BOQUET VALLEY CSD

'State Category (3-Part Budget) Report'

Fiscal Year: 2021

State Function	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
Administration					
1010	Board Of Education	17,821.00	14,021.00	-3,800.00	-21.32
1040	District Clerk	10,521.00	249.00	-10,272.00	-97.63
1060	District Meeting	450.00	-	-450.00	-
1240	Chief School Administrator	222,703.00	252,552.00	29,849.00	13.40
1310	Business Administration	401,624.00	334,064.00	-67,560.00	-16.82
1320	Auditing	10,000.00	13,300.00	3,300.00	33.00
1325	Treasurer	7,336.00	4,775.00	-2,561.00	-34.91
1330	Tax Collector	13,587.00	14,211.00	624.00	4.59
1345	Purchasing	3,056.00	3,056.00	-	-
1380	Fiscal Agent Fee	5,600.00	8,251.00	2,651.00	47.34
1420	Legal	18,637.00	21,986.00	3,349.00	17.97
1430	Personnel	31,529.00	18,088.00	-13,441.00	-42.63
1480	Public Information and Services	13,780.00	6,400.00	-7,380.00	-53.56
1660	Central Storeroom	58,736.00	53,684.00	-5,052.00	-8.60
1670	Central Printing & Mailing	36,536.00	23,133.00	-13,403.00	-36.68
1910	Unallocated Insurance	51,175.00	41,684.00	-9,491.00	-18.55
1981	BOCES Administrative Costs	199,014.00	204,065.00	5,051.00	2.54
1983	BOCES Capital Expenses	-	-	-	-
2010	Curriculum Devel and Suprvsn	132,992.00	188,335.00	55,343.00	41.61
2020	Supervision-Regular School	195,801.00	188,888.00	-6,913.00	-3.53
9000	Employee Benefits	422,290.00	337,957.00	-84,333.00	-19.97
Total Administration		1,853,188.00	1,728,699.00	-124,489.00	-6.72%
Capital					
1620	Operation of Plant	642,719.00	701,105.00	58,386.00	9.08
1621	Maintenance of Plant	233,902.00	251,656.00	17,754.00	7.59
1964	Refund on Real Property Taxes	4,000.00	5,000.00	1,000.00	25.00
5510	District Transportation Services	231,000.00	139,000.00	-92,000.00	-39.83
9000	Employee Benefits	269,444.00	660,044.00	390,600.00	144.97
9711	Serial Bonds-School Construction	48,038.00	46,925.00	-1,113.00	-2.32
9721	Statutory Bonds-School Construction	162,388.00	162,088.00	-300.00	-0.18
9731	Bond Antic Notes-School Construction	-	90,350.00	90,350.00	-
Total Capital		1,591,491.00	2,056,168.00	464,677.00	29.20%
Program					
2070	Inservice Training-Instruction	2,000.00	2,000.00	-	-
2110	Teaching-Regular School	2,861,249.00	3,052,246.00	190,997.00	6.68
2250	Prg For Sdnts w/Disabil-Med Elgble	2,335,908.00	2,582,176.00	246,268.00	10.54
2280	Occupational Education(Grades 9-12)	260,000.00	248,090.00	-11,910.00	-4.58
2330	Teaching-Special Schools	27,813.00	34,374.00	6,561.00	23.59
2610	School Library & AV	97,119.00	75,093.00	-22,026.00	-22.68
2630	Computer Assisted Instruction	541,998.00	388,318.00	-153,680.00	-28.35
2805	Attendance-Regular School	6,011.00	-	-6,011.00	-
2810	Guidance-Regular School	195,159.00	200,053.00	4,894.00	2.51
2815	Health Svcs-Regular School	153,081.00	102,766.00	-50,315.00	-32.87
2820	Psychological Svcs-Reg Schl	104,186.00	72,561.00	-31,625.00	-30.35
2850	Co-Curricular Activ-Reg Schl	43,866.00	41,055.00	-2,811.00	-6.41
2855	Interscholastic Athletics-Reg Schl	125,626.00	104,038.00	-21,588.00	-17.18
5510	District Transport Svcs-Med Elgble	647,991.00	499,052.00	-148,939.00	-22.98
5530	Garage Building	24,130.00	27,019.00	2,889.00	11.97
9000	Employee Benefits	4,165,617.00	3,907,741.00	-257,876.00	-6.19
9089	Other (specify)	-	-	-	-
9901	Transfer to School Food Service Fund	12,000.00	60,000.00	48,000.00	400.00
9901	Transfer to Special Aid Fund	27,236.00	30,000.00	2,764.00	10.15
Total Program		11,630,990.00	11,426,582.00	-204,408.00	-1.76%
Report Totals		15,075,669.00	15,211,449.00	135,780.00	0.90%