

Boquet Valley CSD		2020-2021	2021-2022		
3-Part Budget - Benefit Spilt Estimated		Adopted	Proposed	Dollar	Percent
		Budget	Budget	Change	Change
Administration					
1010	Board Of Education	14,021.00	12,800.00	-1,221.00	-8.71
1040	District Clerk	249.00	600.00	351.00	140.96
1060	District Meeting	0.00	0.00	0.00	0.00
1240	Chief School Administrator	252,552.00	261,192.00	8,640.00	3.42
1310	Business Administration	334,064.00	359,990.00	25,926.00	7.76
1320	Auditing	13,300.00	13,300.00	0.00	0.00
1325	Treasurer	4,775.00	7,761.00	2,986.00	62.53
1330	Tax Collector	14,211.00	15,695.00	1,484.00	10.44
1345	Purchasing	3,056.00	2,542.00	-514.00	-16.82
1380	Fiscal Agent Fee	8,251.00	9,405.00	1,154.00	13.99
1420	Legal	21,986.00	21,027.00	-959.00	-4.36
1430	Personnel	18,088.00	19,137.00	1,049.00	5.80
1480	Public Information and Services	6,400.00	6,575.00	175.00	2.73
1660	Central Storeroom	53,684.00	65,643.00	11,959.00	22.28
1670	Central Printing & Mailing	23,133.00	25,663.00	2,530.00	10.94
1910	Unallocated Insurance	41,684.00	49,456.00	7,772.00	18.65
1981	BOCES Administrative Costs	204,065.00	212,061.00	7,996.00	3.92
1983	BOCES Capital Expenses	0.00	0.00	0.00	0.00
2010	Curriculum Devel and Suprvsn	188,335.00	79,738.00	-108,597.00	-57.66
2020	Supervision-Regular School	188,888.00	196,829.00	7,941.00	4.20
9000	Employee Benefits	337,957.00	337,790.00	-167.00	0.00
Total Administration		1,728,699.00	1,697,204.00	-31,495.00	
Capital					
1620	Operation of Plant	701,105.00	660,034.00	-41,071.00	-5.86
1621	Maintenance of Plant	251,656.00	192,164.00	-59,492.00	-23.64
1964	Refund on Real Property Taxes	5,000.00	5,000.00	0.00	0.00
5510	District Transportation Services	139,000.00	226,000.00	87,000.00	62.59
9000	Employee Benefits	660,044.00	659,718.00	-326.00	0.00
9711	Serial Bonds-School Construction	46,925.00	45,812.00	-1,113.00	-2.37
9721	Statutory Bonds-School Construction	162,088.00	161,432.00	-656.00	-0.40
9731	Bond Antic Notes-School Construction	90,350.00	83,800.00	-6,550.00	-7.25
Total Capital		2,056,168.00	2,033,960.00	-22,208.00	
Program					
2070	Inservice Training-Instruction	2,000.00	2,000.00	0.00	0.00
2110	Teaching-Regular School	3,052,246.00	3,039,627.00	-12,619.00	-0.41
2250	Prg For Sdnts w/Disabil-Med Elgble	2,582,176.00	2,417,512.00	-164,664.00	-6.38
2280	Occupational Education(Grades 9-12)	248,090.00	257,215.00	9,125.00	3.68
2330	Teaching-Special Schools	34,374.00	31,812.00	-2,562.00	-7.45
2610	School Library & AV	75,093.00	133,636.00	58,543.00	77.96
2630	Computer Assisted Instruction	388,318.00	405,598.00	17,280.00	4.45
2805	Attendance-Regular School	0.00	0.00	0.00	0.00
2810	Guidance-Regular School	200,053.00	192,698.00	-7,355.00	-3.68
2815	Health Srvcs-Regular School	102,766.00	122,488.00	19,722.00	19.19
2820	Psychological Srvcs-Reg Schl	72,561.00	73,409.00	848.00	1.17
2850	Co-Curricular Activ-Reg Schl	41,055.00	49,891.00	8,836.00	21.52
2855	Interscholastic Athletics-Reg Schl	104,038.00	114,030.00	9,992.00	9.60
5510	District Transport Srvcs-Med Elgble	499,052.00	514,630.00	15,578.00	3.12
5530	Garage Building	27,019.00	37,161.00	10,142.00	37.54
9000	Employee Benefits	3,907,741.00	3,905,812.00	-1,929.00	0.00
9089	Other (specify)	0.00	0.00	0.00	0.00
9901	Transfer to School Food Service Fund	60,000.00	60,000.00	0.00	0.00
9901	Transfer to Special Aid Fund	30,000.00	30,000.00	0.00	0.00
Total Program		11,426,582.00	11,387,519.00	-39,063.00	
Total Budget		15,211,449.00	15,118,683.00	-92,766.00	-0.61%