

Boyceville Community School District 2026-27 Proposed Budget Summary

Category	2026-27 Proposed	2025-26 Original Budget	2025-26 YTD Activity
REVENUE			
Local Sources (Taxes)	\$2,752,275	\$2,593,066	\$2,607,409
Intermediate Sources (Open Enrollment)	\$800,000	\$726,000	\$803,042
Other Local	\$3,500	\$4,500	\$3,544
State Sources	\$6,782,891	\$6,906,614	\$7,019,922
Federal Sources	\$186,000	\$197,484	\$180,592
Other Financing	\$27,000	\$64,000	\$29,885
Miscellaneous	\$20,000	\$18,360	\$202,994
Total Revenue	\$10,571,666	\$10,510,024	\$10,847,387
EXPENDITURES			
Salaries	\$4,699,625	\$4,656,547	\$4,645,030
Employee Benefits	\$2,321,062	\$2,234,113	\$2,168,744
Purchased Services	\$1,786,740	\$1,832,549	1788222.83
Non-Capital Objects	\$397,900	\$405,375	\$359,330
Capital Objects	\$8,200	\$7,500	\$8,184
Debt Retirement (Copier Lease)	\$18,000	\$18,000	\$17,883
Insurance (Liability, Unemployment, Workers Comp)	\$206,950	\$177,770	\$185,232
Transfers Out (Fund 27/46 Transfer)	\$1,251,435	\$1,120,120	\$1,048,365
Other Objects	\$51,850	\$58,050	\$60,887
Total Expenditures	\$10,741,762	\$10,510,024	\$10,281,878
Projected Surplus (Deficit)	\$ (170,096.00)	\$ -	\$ * 565,509.08

*Does not include Fund 46 Transfer

Fd	T	Loc	Obj	Func	Prj	OBJECT	2026-27	2025-26	2025-26
							PROPOSED	Original Budget	FY Activity
10	R	---	2--	-----	---		2,752,275.00	2,593,066.00	2,607,408.79
							=====	=====	=====
10	R	---	3--	-----	---		800,000.00	726,000.00	803,042.00
							=====	=====	=====
10	R	---	5--	-----	---		3,500.00	4,500.00	3,543.97
							=====	=====	=====
10	R	---	6--	-----	---		6,782,891.00	6,906,614.00	7,019,921.80
							=====	=====	=====
10	R	---	7--	-----	---		186,000.00	197,484.00	180,591.76
							=====	=====	=====
10	R	---	8--	-----	---		27,000.00	64,000.00	29,884.60
							=====	=====	=====
10	R	---	9--	-----	---		20,000.00	18,360.00	202,994.09
							=====	=====	=====
10	R	---	---	-----	---	Revenue	10,571,666.00	10,510,024.00	10,847,387.01
							=====	=====	=====
10	E	---	1--	-----	---	SALARIES	4,699,625.00	4,656,547.00	4,645,030.09
							=====	=====	=====
10	E	---	2--	-----	---	EMPLOYEE BENEFITS	2,321,062.00	2,234,113.00	2,168,744.32
							=====	=====	=====
10	E	---	3--	-----	---	PURCHASED SERVICES	1,786,740.00	1,832,549.00	1,788,222.83
							=====	=====	=====
10	E	---	4--	-----	---	NON-CAPITAL OBJECTS	397,900.00	405,375.00	359,330.13
							=====	=====	=====
10	E	---	5--	-----	---	CAPITAL OBJECTS	8,200.00	7,500.00	8,184.00
							=====	=====	=====
10	E	---	6--	-----	---	DEBT RETIREMENT	18,000.00	18,000.00	17,882.53
							=====	=====	=====
10	E	---	7--	-----	---	INSURANCE & JUDGMENTS	206,950.00	177,770.00	185,232.00
							=====	=====	=====
10	E	---	8--	-----	---	OPERATING TRANSFERS - OUT	1,251,435.00	1,120,120.00	
							=====	=====	
10	E	---	9--	-----	---	OTHER OBJECTS	51,850.00	58,050.00	60,877.14
							=====	=====	=====
10	E	---	---	-----	---	Expense	10,741,762.00	10,510,024.00	9,233,503.04
							=====	=====	=====
10	-	---	---	-----	---	GENERAL FUND	-170,096.00		1,613,883.97
							=====		=====
Grand Revenue Totals							10,571,666.00	10,510,024.00	10,847,387.01
Grand Expense Totals							10,741,762.00	10,510,024.00	9,233,503.04
Grand Totals							170,096.00		1,613,883.97