

**CWC BOCHES Budget
Proposed Fiscal Year 2027**

Estimated value of 1 mill (4-15-2026)

\$172,046 25-26

\$155,921 26-27

-9.373% change

Hot Springs County (12%)

	FY26 0.25 Mill Proposed Budget	FY26 0.25 Mill Estimated Ending	FY27 .25 Mill	FY27 .3 Mill	FY27 .4 Mill	FY27 .5 Mill
Funding Sources						
Carry Forward	\$ 73,153	\$ 73,153	\$ 54,038	\$ 54,038	\$ 54,038	\$ 54,038
CWC BOCHES Mill Levy	\$ 37,855	\$ 37,855	\$ 38,980	\$ 46,776	\$ 62,368	\$ 77,961
HSCSD #1						
Total Funding	\$ 111,008	\$ 111,008	\$ 93,019	\$ 100,814	\$ 116,406	\$ 131,999
BOCHES Operational						
Personnel Salary and Benefits (12%)						
Professional Staff Salary	\$ 8,193	\$ 8,193	\$ 8,603	\$ 8,603	\$ 8,603	\$ 8,603
Classified Staff Salary	\$ 6,279	\$ 6,279	\$ 6,593	\$ 6,593	\$ 6,593	\$ 6,593
Ben - Retirement	\$ 2,235	\$ 2,235	\$ 2,347	\$ 2,347	\$ 2,347	\$ 2,347
Ben - FICA	\$ 1,107	\$ 1,107	\$ 1,162	\$ 1,162	\$ 1,162	\$ 1,162
Ben - Health/Life	\$ 687	\$ 687	\$ 721	\$ 721	\$ 721	\$ 721
Ben - Disability	\$ 26	\$ 26	\$ 27	\$ 27	\$ 27	\$ 27
1% Retiree	\$ 87	\$ 87	\$ 91	\$ 91	\$ 91	\$ 91
Operational costs	\$ 908	\$ 908	\$ 953	\$ 953	\$ 953	\$ 953
CWC IT Support	\$ 636	\$ 636	\$ 668	\$ 668	\$ 668	\$ 668
Total BOCHES Operational	\$ 20,158	\$ 20,158	\$ 21,166	\$ 21,166	\$ 21,166	\$ 21,166
Dual Enrollment Support						
Dual Tuition and Fees	\$ 39,950	\$ 29,265	-	-	-	-
Textbooks	\$ 10,000	\$ 5,847	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total Dual Credit Support	\$ 49,950	\$ 35,112	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Concurrent Enrollment Instructor						
Stipend (\$1,000 per course per semester)			\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
(\$1,500 per course per semester)			\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000
Hot Springs Outreach Center						
Director Position (1/2 Salaries and Benefits)			\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
OTHER						
Travel/Mileage Expenses	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
ALEKS Testing	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
Canusia (CE Registration)	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Professional Development			\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total Other	\$ 1,700	\$ 1,700	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200
Total Expense	\$ 71,808	\$ 56,970	\$ 73,366	\$ 73,366	\$ 73,366	\$ 73,366
Revenue minus Expenses	\$ 39,200	\$ 54,038	\$ 19,653	\$ 27,448	\$ 43,041	\$ 58,633