

Belfast Central School

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	2022-2023 Actual Expenditure	21-22 Actual Expen	Dollar Change	Percent Change
1010 Board Of Education							
1010-400-00	Board Contractual	11,060	13,386	7,448	7,545	-2,326	-17.38%
1010-450-00	Board Materials & Supplie	800	600	782	670	200	33.33%
1010 Function Subtotal		11,860	13,986	8,230	8,215	-2,126	-15.20%
1040 District Clerk							
1040-160-00	District Clerk Nonin Sal	3,100	2,884	2,800	2,719	216	7.49%
1040-400-00	District Clerk Contractua	-	-	-	-	-	0.00%
1040-450-00	District Clerk Mat & Supp	-	-	-	-	-	0.00%
1040 Function Subtotal		3,100	2,884	2,800	2,719	216	7.49%
1060 District Meeting							
1060-450-00	District Mailing	8,000	11,000	7,026	6,053	-3,000	-27.27%
1060 Function Subtotal		8,000	11,000	7,026	6,053	-3,000	-27.27%
1240 Chief School Administrator							
1240-150-00	CSA Inst. Sal.	155,564	148,390	143,984	137,206	7,174	4.83%
1240-160-00	CSA Noninst. Sal.	39,245	37,376	36,281	34,559	1,869	5.00%
1240-200-00	CSA Equipment	-	-	-	-	-	0.00%
1240-400-00	CSA Contractual and Other	5,120	5,120	4,875	3,234	-	0.00%
1240-450-00	CSA Materials & Supplies	2,000	2,000	2,185	1,517	-	0.00%
1240 Function Subtotal		201,929	192,886	187,325	176,516	9,043	4.69%
1310 Business Administration							
1310-490-00	BOCES Business Admin Notes: used final service request numbers from 4/07/24	20,870	17,255	14,011	8,270	3,615	20.95%
1310 Function Subtotal		20,870	17,255	14,011	8,270	3,615	20.95%
1320 Auditing							
1320-400-00	Auditing Notes: BWB bid auditing services in April 2023 for 29000 and yearly increase over the next 4-5 years. have to go out for bid on this and was advised auditing costs increased drastically since the last time we went out to bid in 2020.	30,000	20,000	17,082	17,737	10,000	50.00%
1320 Function Subtotal		30,000	20,000	17,082	17,737	10,000	50.00%
1325 Treasurer							
1325-160-00	Business Office Noninst.	132,482	126,446	155,466	142,340	6,036	4.77%
1325-200-00	Business Office Equipment	-	-	-	-	-	0.00%
1325-400-00	Business Office Contractu	45,500	45,500	50,846	26,639	-	0.00%
1325-450-00	Business Office Mat & Sup	500	500	21	24	-	0.00%
1325 Function Subtotal		178,482	172,446	206,333	169,003	6,036	3.50%
1330 Tax Collector							
1330-450-00	Tax Collector Supplies	4,100	4,000	4,087	3,146	100	2.50%
1330 Function Subtotal		4,100	4,000	4,087	3,146	100	2.50%
1420 Legal							
1420-400-00	Legal Services	25,000	25,000	16,972	18,912	-	0.00%
1420 Function Subtotal		25,000	25,000	16,972	18,912	-	0.00%
1430 Personnel							
1430-490-00	BOCES Personnel Notes: used final service request numbers from 4/07/24	197,368	192,492	189,254	169,345	4,876	2.53%
1430 Function Subtotal		197,368	192,492	189,254	169,345	4,876	2.53%

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	2022-2023 Actual Expenditure	21-22 Actual Expen	Dollar Change	Percent Change
1480 Public Information and Services							
1480-490-00	BOCES Public Info Notes: used final service request numbers from 4/07/24	48,169	42,912	62,604	49,188	5,257	12.25%
1480 Function Subtotal		48,169	42,912	62,604	49,188	5,257	12.25%
1620 Operation of Plant							
1620-160-00	Maintenance Noninst. Sal.	365,745	348,834	290,859	222,709	16,911	4.85%
1620-200-00	Maintenance Equipment	21,000	19,600	16,646	33,594	1,400	7.14%
1620-400-00	Maintenance Contractual	141,725	141,725	110,170	129,628	-	0.00%
1620-400-01	Electric	89,800	106,290	86,235	80,727	-16,490	-15.51%
1620-400-02	Heating Fuel	26,353	42,500	23,405	27,208	-16,147	-37.99%
1620-400-03	Phone	1,912	1,500	1,751	1,198	412	27.47%
1620-400-04	Water	18,950	19,200	15,156	16,796	-250	-1.30%
1620-450-00	Maintenance Mat & Supp.	88,300	88,300	56,859	89,594	-	0.00%
1620-490-00	BOCES Operation of Plant Notes: used final service request numbers from 4/07/24	60,156	41,461	42,713	23,171	18,695	45.09%
1620 Function Subtotal		813,941	809,410	643,794	624,625	4,531	0.56%
1622 Security of Plant							
1622-160-00	Noninstructional Salaries	60,638	-	-	-	60,638	****.***%
1622 Function Subtotal		60,638	-	-	-	60,638	****.***%
1680 Central Data Processing							
1680-490-00	BOCES Central Data Proces Notes: used final service request numbers from 4/07/24	216,517	231,060	259,354	245,784	-14,543	-6.29%
1680 Function Subtotal		216,517	231,060	259,354	245,784	-14,543	-6.29%
1910 Unallocated Insurance							
1910-400-00	Unallocated Insurance	32,500	29,000	29,455	24,944	3,500	12.07%
1910 Function Subtotal		32,500	29,000	29,455	24,944	3,500	12.07%
1964 Refund on Real Property Taxes							
1964-400-00	Refund Real Property	1,000	1,000	8	147	-	0.00%
1964 Function Subtotal		1,000	1,000	8	147	-	0.00%
1981 BOCES Administrative Costs							
1981-490-00	BOCES Admin Costs Notes: used final service request numbers from 4/07/24	47,397	45,898	40,460	38,730	1,499	3.27%
1981 Function Subtotal		47,397	45,898	40,460	38,730	1,499	3.27%
1983 BOCES Capital Expenses							
1983-490-00	BOCES Capital Expense Notes: used final service request numbers from 4/07/24	68,190	69,485	66,504	-	-1,295	-1.86%
1983 Function Subtotal		68,190	69,485	66,504	-	-1,295	-1.86%
1989 Unclassified							
1989-400-00	Contractual and Other	-	-	315,926	-	-	0.00%
1989 Function Subtotal		-	-	315,926	-	-	0.00%
2010 Curriculum Devel and Suprvsn							
2010-490-00	BOCES Curr Develop & Supe Notes: used final service request numbers from 4/07/24	2,860	2,787	2,727	2,690	73	2.62%

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	2022-2023 Actual Expenditure	21-22 Actual Expen	Dollar Change	Percent Change
2010 Function Subtotal		2,860	2,787	2,727	2,690	73	2.62%
2020 Supervision-Regular School							
2020-150-00	Principal Salary Notes: this was increased 5% per the contract	98,232	93,558	89,099	84,872	4,674	5.00%
2020-160-00	Principal Noninst. Sal. Notes: increased 5% per contract	42,379	44,879	46,237	43,720	-2,500	-5.57%
2020-200-00	Equipment	-	-	-	-	-	0.00%
2020-400-00	Contractual and Other	775	775	200	200	-	0.00%
2020-450-00	Materials & Supplies Notes: last minute move of 800 to 2850-450 for the awards advisor to purchase end of the year awards	1,200	2,000	1,556	3,368	-800	-40.00%
2020 Function Subtotal		142,586	141,212	137,092	132,160	1,374	0.97%
2070 Inservice Training-Instruction							
2070-490-00	BOCES Inservice Training Notes: used final service request numbers from 4/07/24	131,711	123,416	103,748	123,903	8,295	6.72%
2070 Function Subtotal		131,711	123,416	103,748	123,903	8,295	6.72%
2110 Teaching-Regular School							
2110-120-00	Teacher Salaries, K-6 Notes: used the 24-25 teacher contract negotiation file ("FINAL 2% Option_Salary Schedule_Initial % increases - BTA Proposal") which is based on a \$ and % raise for first two years and % raise for last two years	1,146,342	994,066	691,503	686,092	152,276	15.32%
there is a file for extracurriculars from the 22-23 FY as well that was used to estimate that line							
2110-120-01	Teacher Salaries, K-6 Notes: 5% increase per contract + included vacation buyback which was not included before	88,317	82,525	80,105	76,305	5,792	7.02%
2110-130-00	Teacher Salaries, 7-12 Notes: used the 24-25 teacher contract negotiation file ("FINAL 2% Option_Salary Schedule_Initial % increases - BTA Proposal") which is based on a \$ and % raise for first two years and % raise for last two years	1,177,036	1,066,724	845,877	685,605	110,312	10.34%
there is a file for extracurriculars from the 22-23 FY as well that was used to estimate that line							
2110-140-00	Substitute Tchr Salaries Notes: estimate based on the assumption all teachers use all their paid leave days	101,250	75,000	119,990	131,843	26,250	35.00%
2110-160-00	Teacher's Aide Sal. Notes: 5% increase to rates per contract - need to review this code and the special ed aide code to make sure we have correct people in correct budget.	103,989	118,136	149,227	106,654	-14,147	-11.98%
Used an estimated \$18/hr for subs and morning monitors - The 2,600 hours is previous year actuals.							
2110-200-00	Equipment Notes: lowered this to move some funds to music instrument code	4,500	9,000	2,799	-	-4,500	-50.00%
2110-200-01	Music Instruments	4,500	-	-	-	4,500	****.***%
2110-400-00	Contractual and Other Notes: large misc line item to stay in line with previous year	35,000	35,000	34,290	-448	-	0.00%
2110-400-01	MUSIC CONTRACTUAL	4,500	4,500	1,964	947	-	0.00%
2110-450-00	Materials & Supplies	32,000	32,000	28,341	30,441	-	0.00%
2110-450-01	Art Supplies	3,700	3,700	2,472	-201	-	0.00%
2110-450-02	Industrial Arts	2,500	2,500	-1,247	1,023	-	0.00%
2110-450-03	Music	3,000	3,000	9,788	1,736	-	0.00%
2110-450-04	Science	3,000	3,000	691	114	-	0.00%
2110-450-05	Physical Education Notes: KEEGAN J. HARRINGTON 08/07/23@11:07am: switched this from "Athletic" to " Physical Education". Athletic has it's own budget code 2855.	7,500	7,500	10,083	10,197	-	0.00%
2110-450-06	STEM	3,500	3,500	564	3,444	-	0.00%
2110-450-07	Positive Behavior (PBIS)	1,000	-	-	-	1,000	****.***%
2110-471-00	Tuition Pd To NYS Pub Sch	5,000	5,000	-	-	-	0.00%
2110-480-00	Textbooks	32,640	32,640	18,117	19,280	-	0.00%
2110-490-00	BOCES Teaching Reg School	242,318	225,147	244,493	220,267	17,171	7.63%

Belfast Central School

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	2022-2023 Actual Expenditure	21-22 Actual Expen	Dollar Change	Percent Change
2110 Teaching-Regular School							
Notes: used final service request numbers from 4/07/24							
2110 Function Subtotal		3,001,592	2,702,938	2,239,057	1,973,299	298,654	11.05%
2250 Prg For Sdnts w/Disabil-Med Elgble							
2250-150-00	Spec. Ed. Inst. Sal. Notes: used the 24-25 teacher contract negotiation file ("FINAL 2% Option_Salary Schedule_Initial % increases - BTA Proposal") which is based on a \$ and % raise for first two years and % raise for last two years	529,842	578,649	472,272	434,411	-48,807	-8.43%
2250-160-00	Spec. Ed. Noninst. Sal. Notes: 5% increase to rates per contract - need to review this code and the special ed aide code to make sure we have correct people in correct budget. Half of Kayla Green Salary is in here (other half in guidance)	169,642	183,057	161,747	167,022	-13,415	-7.33%
2250-200-00	Spec. Ed. Equipment Notes: we have roughly \$5000 in expenses this year - should we start allocating some funds here?	2,000	-	-	-	2,000	****.***%
2250-400-00	Spec. Ed. Contractual	108,289	96,199	86,900	115,688	12,090	12.57%
2250-450-00	Spec. Ed. Mat. & Supp.	6,200	6,200	5,471	6,947	-	0.00%
2250-471-00	Tuition Pd To NYS Pub Sch	-	-	-	-	-	0.00%
2250-480-00	Spec. Ed. Textbooks	1,900	1,900	1,200	2,382	-	0.00%
2250-490-00	BOCES Handicapped Program Notes: used final service request numbers from 4/07/24	298,644	324,108	356,126	434,966	-25,464	-7.86%
2250 Function Subtotal		1,116,517	1,190,113	1,083,716	1,161,416	-73,596	-6.18%
2280 Occupational Education(Grades 9-12)							
2280-450-00	Occ. Ed. Mat. & Supp.	2,000	2,000	4,356	2,608	-	0.00%
2280-490-00	BOCES Occupational Educ Notes: used final service request numbers from 4/07/24	289,666	254,325	274,792	261,688	35,341	13.90%
2280 Function Subtotal		291,666	256,325	279,148	264,296	35,341	13.79%
2330 Teaching-Special Schools							
2330-150-00	Summer School Inst. Sal.	4,880	-	-	-	4,880	****.***%
2330-160-00	Noninstructional Salaries	8,260	-	-	-	8,260	****.***%
2330-400-00	Contractual and Other Notes: 1368 was cost of seabreeze trip last year that the district covered (\$24 per kid x 57 kids)	1,568	-	-	-	1,568	****.***%
2330-450-00	Summer School Mat & Supp Notes: Summer Rec director said they would need \$500	500	-	-	-	500	****.***%
2330-490-00	BOCES Special Schools Notes: used final service request numbers from 4/07/24	10,680	7,010	7,010	2,250	3,670	52.35%
2330 Function Subtotal		25,888	7,010	7,010	2,250	18,878	269.30%
2610 School Library & AV							
2610-450-00	Library Mat. & Supp.	2,000	2,000	717	1,685	-	0.00%
2610-460-00	Sch. Library AV Loan Prog	4,500	4,500	701	6,513	-	0.00%
2610-490-00	BOCES Sch Library & Audio Notes: used final service request numbers from 4/07/24	66,911	39,939	23,756	74,975	26,972	67.53%
2610 Function Subtotal		73,411	46,439	25,174	83,173	26,972	58.08%
2630 Computer Assisted Instruction							
2630-220-00	State Aided Comp Hardware Notes: made it the same as previous year for initial meeting	18,500	18,500	21,639	19,070	-	0.00%
2630-460-00	Computer Software	10,836	6,800	4,326	5,882	4,036	59.35%
2630-490-00	BOCES Comp Assisted Instr Notes: used final service request numbers from 4/07/24	303,386	289,432	222,055	177,940	13,954	4.82%
2630 Function Subtotal		332,722	314,732	248,020	202,892	17,990	5.72%

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	2022-2023 Actual Expenditure	21-22 Actual Expen	Dollar Change	Percent Change
2810 Guidance-Regular School							
2810-150-00	Guidance Inst. Sal. Notes: used the 24-25 teacher contract negotiation file ("FINAL 2% Option_Salary Schedule_Initial % increases - BTA Proposal") which is based on a \$ and % raise for first two years and % raise for last two years	90,226	86,159	83,765	81,073	4,067	4.72%
2810-160-00	Guidance Noninst. Sal. Notes: Half of Kayla Green Salary is in here (other half in special ed) there is a file for extracurriculars from the 22-23 FY as well that was used to estimate that line	20,772	20,135	-	9,162	637	3.16%
2810-200-00	Guidance Equipment	-	-	-	-	-	0.00%
2810-400-00	Guidance Contractual	17,150	17,150	13,428	8,406	-	0.00%
2810-450-00	Guidance Mat. & Supp.	1,200	1,200	2,484	745	-	0.00%
2810-490-00	BOCES Guidance Notes: used final service request numbers from 4/07/24	-	-	-	-	-	0.00%
2810 Function Subtotal		129,348	124,644	99,677	99,386	4,704	3.77%
2815 Health Svcs-Regular School							
2815-160-00	Nurse Noninst. Sal. Notes: used the 24-25 teacher contract negotiation file ("FINAL 2% Option_Salary Schedule_Initial % increases - BTA Proposal") which is based on a \$ and % raise for first two years and % raise for last two years	46,710	36,350	43,167	43,827	10,360	28.50%
2815-200-00	Nurses Equipment there is a file for extracurriculars from the 22-23 FY as well that was used to estimate that line	3,300	3,300	-	2,662	-	0.00%
2815-400-00	Nurses Contractual	575	575	-	-758	-	0.00%
2815-450-00	Nurses Materials & Supi	5,000	5,000	3,553	1,464	-	0.00%
2815-490-00	BOCES HEALTH SERV REG SCH Notes: used final service request numbers from 4/07/24	19,427	16,163	15,803	13,418	3,264	20.19%
2815 Function Subtotal		75,012	61,388	62,523	60,613	13,624	22.19%
2820 Psychological Svcs-Reg Schl							
2820-150-00	Psychologist Inst. Sal.	-	-	-	-	-	0.00%
2820-450-00	Psychologist Mat. & Sup.	1,500	1,500	40	185	-	0.00%
2820-490-00	BOCES Psychological Servi Notes: used final service request numbers from 4/07/24	83,666	74,402	71,540	69,456	9,264	12.45%
2820 Function Subtotal		85,166	75,902	71,580	69,641	9,264	12.21%
2825 Social Work Svcs-Regular School							
2825-490-00	BOCES SOCIAL WORK SERV Notes: used final service request numbers from 4/07/24	-	1,444	520	2,156	-1,444	-100.00%
2825 Function Subtotal		-	1,444	520	2,156	-1,444	-100.00%
2850 Co-Curricular Activ-Reg Schl							
2850-150-00	Extracurricular Salaries Notes: Used file titled "Extracurricular Salaries 2024 BTA Proposal - totaled by budget code"	65,932	53,085	53,222	37,209	12,847	24.20%
2850-160-00	Extracurricular Noninstr Notes: Used file titled "Extracurricular Salaries 2024 BTA Proposal - totaled by budget code"	9,311	8,692	7,517	7,181	619	7.12%
2850-400-00	Extracurricular Contract	2,185	2,185	4,782	2,636	-	0.00%
2850-400-01	Theatre/Drama Contractual	2,815	2,815	-	-	-	0.00%
2850-450-00	Extracurricular Mat & Su	1,675	875	7,932	1,347	800	91.43%
2850-450-01	Theatre/Drama Supplies	4,125	4,125	-	-	-	0.00%
2850 Function Subtotal		86,043	71,777	73,453	48,373	14,266	19.88%
2855 Interscholastic Athletics-Reg Schl							
2855-150-00	Athletic Sal Notes: generic increase of 5% - have not had discussions on these salaries which will be re-negotiated soon	73,365	69,871	37,016	34,930	3,494	5.00%

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	2022-2023 Actual Expenditure	21-22 Actual Expen	Dollar Change	Percent Change
2855 Interscholastic Athletics-Reg Schl							
2855-160-00	Athletic Noninst Sal Notes: generic increase of 5% - have not had discussions on these salaries which will be re-negotiated soon	6,386	6,081	21,628	21,420	305	5.02%
2855-200-00	Athletic Equipment	6,000	6,000	-	6,552	-	0.00%
2855-400-00	Athletic Contractual	51,575	5,950	111,407	63,180	45,625	766.81%
2855-400-01	Referees	21,050	21,050	-	-	-	0.00%
2855-400-02	Uniforms	6,000	6,000	-	-	-	0.00%
2855-450-00	Athletic Mat & Sup.	22,000	16,320	21,720	18,305	5,680	34.80%
2855-490-00	BOCES Interschol Athletic Notes: used final service request numbers from 4/07/24	8,537	5,104	5,090	4,877	3,433	67.26%
2855 Function Subtotal		194,913	136,376	196,861	149,264	58,537	42.92%
5510 District Transport Srvcs-Med Elgble							
5510-160-00	Bus Garage Noninst. Sal.	389,315	362,184	356,918	330,880	27,131	7.49%
5510-200-00	Equipment	23,000	33,000	67,113	-	-10,000	-30.30%
5510-210-00	Purchase of Buses Notes: Had to remove the bus to balance the budget	-	161,000	135,732	130,937	-161,000	-100.00%
5510-400-00	Transportation Contractua	42,560	42,560	27,100	3,401	-	0.00%
5510-450-00	Transportation Mat & Sup.	13,000	13,000	10,705	10,419	-	0.00%
5510-450-02	Gasoline/Diesel	52,000	52,000	58,495	49,428	-	0.00%
5510-450-04	Parts Notes: wanted to provide an increase here, but we could not fit it in.	15,000	15,000	12,822	9,880	-	0.00%
5510-450-05	Oil	1,000	1,000	-	701	-	0.00%
5510-450-06	Tires	8,000	8,000	1,618	10,485	-	0.00%
5510-450-07	Tools	2,000	5,000	965	2,000	-3,000	-60.00%
5510-490-00	BOCES Transportation Notes: used final service request numbers from 4/07/24	4,305	3,446	4,161	3,628	859	24.93%
5510 Function Subtotal		550,180	696,190	675,629	551,759	-146,010	-20.97%
5530 Garage Building							
5530-200-00	Bus Garage Equipment	2,575	2,575	-	6,500	-	0.00%
5530-400-00	Bus Garage Contractual	5,869	5,869	2,889	4,894	-	0.00%
5530-400-01	Bus Garage Electric	17,175	17,175	11,552	14,206	-	0.00%
5530-400-02	Bus Garage Heat	19,601	19,601	18,918	24,057	-	0.00%
5530-400-03	Bus Garage Phone	200	200	-	-	-	0.00%
5530-400-06	Bus Garage Water	8,000	8,000	542	6,728	-	0.00%
5530 Function Subtotal		53,420	53,420	33,901	56,385	-	0.00%
9010 State Retirement							
9010-800-00	State Retirement Notes: average ECR will increase from 13.1% to 15.2% for 24-25. total non-instructional payroll is 1,367,354 and 15.2% of that is 207,838	207,838	151,742	117,240	135,505	56,096	36.97%
9010 Function Subtotal		207,838	151,742	117,240	135,505	56,096	36.97%
9020 Teachers' Retirement							
9020-800-00	Teachers' Retirement Notes: this is estimated to be between 9.75% and 10.25% of member payroll - final estimate came out at 10.02% of instructional salaries. Total salaries is 4,983,460 non-instructional is 1,397,974 instructional is 3,585,486 10.02% of instructional is 359,266	359,266	310,642	291,403	220,751	48,624	15.65%
9020 Function Subtotal		359,266	310,642	291,403	220,751	48,624	15.65%

Belfast Central School

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	2022-2023 Actual Expenditure	21-22 Actual Expen	Dollar Change	Percent Change
9030 Social Security							
9030-800-00	Social Security Notes: 7.65% of member payroll which is 4,983,460	381,235	363,632	317,795	285,293	17,603	4.84%
9030 Function Subtotal		381,235	363,632	317,795	285,293	17,603	4.84%
9040 Workers' Compensation							
9040-800-00	Workers' Comp. Notes: march 2024 meeting approved a 2% increase summary of premiums report and our premium was listed at 31,444 after modifier's and discounts	33,076	33,076	15,831	23,068	-	0.00%
9040 Function Subtotal		33,076	33,076	15,831	23,068	-	0.00%
9050 Unemployment Insurance							
9050-800-00	Unemployment Insurance	9,000	9,000	-	-	-	0.00%
9050 Function Subtotal		9,000	9,000	-	-	-	0.00%
9060 Hospital, Medical, Dental Insurance							
9060-150-00	Instructional Salaries	54,500	34,500	38,423	30,833	20,000	57.97%
9060-800-00	Hospitalization Insurance Notes: this figure is found in the excel sheet in the shared folder - it assumes teachers pay 15% of their insurance and allows for two (2) people to switch from buyout to family plan.	1,638,156	1,114,979	854,554	729,823	523,177	46.92%
9060-800-01	Retirees Health Ins.	50,680	48,744	39,097	-	1,936	3.97%
9060 Function Subtotal		1,743,336	1,198,223	932,074	760,656	545,113	45.49%
9711 Serial Bonds-School Construction							
9711-600-00	Serial Bond Principal	865,000	965,000	1,130,000	1,055,000	-100,000	-10.36%
9711-700-00	Serial Bond Interest	312,619	-	-	-	312,619	****.***%
9711 Function Subtotal		1,177,619	965,000	1,130,000	1,055,000	212,619	22.03%
9731 Bond Antic Notes-School Constructio							
9731-600-00	BAN Principal	63,860	376,000	77,000	76,000	-312,140	-83.02%
9731-700-00	BAN Interest	116,652	177,948	37,140	4,073	-61,296	-34.45%
9731 Function Subtotal		180,512	553,948	114,140	80,073	-373,436	-67.41%
9787 Installment Purch Debt-Bus Purchase							
9787-600-01	EPC LEASE PRINCIPAL	35,000	30,000	30,000	24,472	5,000	16.67%
9787-700-01	EPC LEASE INTEREST	9,154	10,054	10,954	17,382	-900	-8.95%
9787 Function Subtotal		44,154	40,054	40,954	41,854	4,100	10.24%
9901 Transfer to Other Funds							
9901-930-00	Transfer To School Lunch	50,000	50,000	-	75,000	-	0.00%
9901 Function Subtotal		50,000	50,000	-	75,000	-	0.00%
9950 Transfer to Capital Fund							
9950-900-00	Transfer to Capital Fund	100,000	100,000	343,686	99,945	-	0.00%
9950 Function Subtotal		100,000	100,000	343,686	99,945	-	0.00%
Total GENERAL FUND		12,548,132	11,662,144	10,714,184	9,324,135	885,988	7.60%

Selection Criteria

'Budget Presentation Report'

Fiscal Year: 2025

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	2022-2023 Actual Expenditure	21-22 Actual Expen	Dollar Change	Percent Change
----------------	-------------	---------------------------------	--------------------------------	------------------------------------	-----------------------	------------------	-------------------

Criteria Name: Last Run

Fund: A

Show Budget Notes

Show Budget Development Notes

Report Title: 'Budget Presentation Report'

Column 1 Value: Proposed Amount

Column 2 Value: Current Year Initial

Column 3 Value: Prior Year Expenditure

Column 4 Value: Proposed 3

Column 5 Value: Dollar

Column 6 Value: Percent

Column 7 Value: None

Column 8 Value: None

Column 9 Value: None

Column 10 Value: None

Column 11 Value: None

Column 12 Value: None

Column 13 Value: None

From Column Value: Current Year Initial

To Column Value: Proposed Amount

Sort by: Fund/Function

Subtotal Breaks: Function

Show break headers: Function

Printed by KEEGAN J. HARRINGTON