

PRELIMINARY BUDGET PROPOSAL

Fiscal Year: 2025

Fund: A GENERAL FUND

| Budget Account | Description | 2024-2025 Proposed Budget | 2023-2024 Adopted Budget | Dollar Change | 2022-2023 Prior Year Initial | 2022-2023 Prior Year Current | 2022-2023 Actual Expenditure |
|-----------------------|-------------------------------------|--|---|--------------------------|---|---|---|
| 1010 | Board Of Education | 28,819 | 28,819 | 0 | 28,769 | 28,769 | 14,108 |
| 1040 | District Clerk | 7,450 | 7,450 | 0 | 7,450 | 7,450 | 6,500 |
| 1060 | District Meeting | 6,635 | 6,635 | 0 | 8,805 | 6,848 | 3,697 |
| 1240 | Chief School Administrator | 238,090 | 226,126 | 11,964 | 226,334 | 226,292 | 213,439 |
| 1310 | Business Administration | 554,959 | 509,836 | 45,123 | 510,309 | 551,365 | 498,982 |
| 1320 | Auditing | 60,000 | 59,650 | 350 | 59,650 | 77,900 | 35,565 |
| 1325 | Treasurer | 101,592 | 92,592 | 9,000 | 92,592 | 92,592 | 87,907 |
| 1330 | Tax Collector | 16,930 | 16,930 | 0 | 19,095 | 19,095 | 12,467 |
| 1380 | Fiscal Agent Fee | 15,000 | 15,000 | 0 | 20,000 | 17,000 | 3,534 |
| 1420 | Legal | 100,000 | 100,000 | 0 | 100,000 | 85,000 | 11,405 |
| 1430 | Personnel | 123,707 | 111,569 | 12,138 | 35,816 | 91,616 | 97,822 |
| 1460 | Records Management Officer | 9,045 | 9,000 | 45 | 9,000 | 9,000 | 9,000 |
| 1480 | Public Information and Services | 81,602 | 78,137 | 3,465 | 79,777 | 79,777 | 77,233 |
| 1620 | Operation of Plant | 1,614,760 | 1,753,059 | -138,299 | 1,663,371 | 1,739,059 | 1,436,456 |
| 1621 | Maintenance of Plant | 494,069 | 465,457 | 28,612 | 489,803 | 497,251 | 451,259 |
| 1630 | School Resource Officer | 163,420 | 150,245 | 13,175 | 191,245 | 191,245 | 152,205 |
| 1670 | Central Printing & Mailing | 170,667 | 162,342 | 8,325 | 160,579 | 161,175 | 170,458 |
| 1910 | Unallocated Insurance | 150,378 | 140,758 | 9,620 | 140,758 | 140,758 | 127,462 |
| 1920 | School Association Dues | 14,700 | 14,700 | 0 | 14,700 | 14,700 | 13,508 |
| 1964 | Refund on Real Property Taxes | 300 | 300 | 0 | 300 | 300 | 0 |
| 1981 | BOCES Administrative Costs | 612,543 | 606,414 | 6,129 | 575,395 | 575,395 | 575,395 |
| 2010 | Curriculum Devel and Suprvsn | 117,887 | 144,617 | -26,730 | 153,809 | 153,809 | 100,068 |
| 2020 | Supervision-Regular School | 671,800 | 729,250 | -57,450 | 812,254 | 828,954 | 554,975 |
| 2070 | Inservice Training-Instruction | 231,338 | 228,870 | 2,468 | 296,395 | 230,395 | 123,247 |
| 2110 | Teaching-Regular School | 7,120,663 | 7,154,175 | -33,512 | 6,948,119 | 6,788,626 | 6,392,482 |
| 2250 | Prg For Sdnts w/Disabil-Med Elgble | 6,649,124 | 6,692,381 | -43,257 | 5,253,029 | 5,387,029 | 5,471,471 |
| 2280 | Occupational Education(Grades 9-12) | 1,123,440 | 1,030,050 | 93,390 | 1,022,710 | 1,022,710 | 1,026,390 |
| 2330 | Teaching-Special Schools | 888,505 | 946,375 | -57,870 | 1,030,575 | 1,030,575 | 861,695 |
| 2610 | School Library & AV | 180,477 | 172,664 | 7,813 | 162,601 | 171,701 | 180,165 |
| 2630 | Computer Assisted Instruction | 803,831 | 783,911 | 19,920 | 708,351 | 710,831 | 680,279 |
| 2810 | Guidance-Regular School | 451,350 | 420,780 | 30,570 | 410,810 | 407,010 | 395,240 |
| 2815 | Health Srvc-Reg School | 212,400 | 207,000 | 5,400 | 220,297 | 221,817 | 211,155 |
| 2820 | Psychological Srvc-Reg Schl | 25,360 | 24,860 | 500 | 24,490 | 24,490 | 44,954 |
| 2850 | Co-Curricular Activ-Reg Schl | 131,700 | 131,700 | 0 | 124,450 | 124,450 | 78,682 |
| 2855 | Interscholastic Athletics-Reg Schl | 487,167 | 473,370 | 13,797 | 408,990 | 468,490 | 413,572 |
| 5510 | District Transportation Services | 2,207,744 | 2,131,247 | 76,497 | 2,252,806 | 2,190,097 | 2,027,585 |
| 5530 | Garage Building | 337,725 | 335,125 | 2,600 | 324,279 | 339,279 | 275,683 |
| 9010 | State Retirement | 702,818 | 506,826 | 195,992 | 397,203 | 397,203 | 413,736 |
| 9020 | Teachers' Retirement | 1,324,762 | 1,182,954 | 141,808 | 1,032,200 | 1,032,200 | 1,142,945 |
| 9030 | Social Security | 1,143,155 | 1,085,261 | 57,894 | 1,085,261 | 1,085,261 | 1,063,360 |
| 9040 | Workers' Compensation | 218,602 | 204,185 | 14,417 | 201,431 | 210,931 | 218,135 |
| 9045 | Life Insurance | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 4,008 |
| 9050 | Unemployment Insurance | 10,000 | 10,000 | 0 | 23,000 | 13,500 | 4,185 |
| 9060 | Hospital, Medical, Dental Insurance | 5,480,711 | 5,479,858 | 853 | 5,129,348 | 5,129,348 | 4,703,733 |
| 9711 | Serial Bonds-School Construction | 1,780,500 | 1,782,500 | -2,000 | 1,812,300 | 1,812,300 | 1,783,367 |
| 9712 | Serial Bonds-Bus Purchases | 0 | 0 | 0 | 97,736 | 97,736 | 98,884 |
| 9731 | Bond Antic Notes-School Constructio | 2,748,646 | 0 | 2,748,646 | 0 | 0 | 0 |

ALTMAR-PARISH-WILLIAMSTOWN CSD

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|-------------------------------|-------------|---------------------------------|--------------------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| 9737 QSCB Bond | | 0 | 480,700 | -480,700 | 485,281 | 485,281 | 487,632 |
| 9901 Transfer to Other Funds | | 60,000 | 60,000 | 0 | 143,000 | 143,000 | 55,088 |
| 9950 Transfer to Capital Fund | | 0 | 0 | 0 | 0 | 0 | 325,826 |
| Total GENERAL FUND | | 39,679,371 | 36,958,678 | 2,720,693 | 34,999,473 | 35,124,610 | 33,136,944 |

Selection Criteria

Criteria Name: Last Run

Fund: A

Budget code like: ???-??-?-??-???

Suppress Budget Accounts with Zero Amounts

Report Title: PRELIMINARY BUDGET PROPOSAL

Summary Only

Column 1 Value: Proposed Amount

Column 2 Value: Current Year Initial

Column 3 Value: Dollar

Column 4 Value: Prior Year Initial

Column 5 Value: Prior Year Current

Column 6 Value: Prior Year Expenditure

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

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