

# ALTMAR-PARISH-WILLIAMSTOWN CSD

## 'State Category (3-Part Budget) Report'

Fiscal Year: 2022

State Function	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
<b>Administration</b>					
1010	Board Of Education	22,219.00	22,519.00	300.00	1.35
1040	District Clerk	7,450.00	7,450.00	-	-
1060	District Meeting	3,407.00	5,635.00	2,228.00	65.39
1240	Chief School Administrator	206,690.00	222,990.00	16,300.00	7.89
1310	Business Administration	487,854.00	489,358.00	1,504.00	0.31
1320	Auditing	60,273.00	60,569.00	296.00	0.49
1325	Treasurer	61,412.00	74,542.00	13,130.00	21.38
1330	Tax Collector	16,120.00	17,790.00	1,670.00	10.36
1380	Fiscal Agent Fee	20,000.00	20,000.00	-	-
1420	Legal	100,000.00	100,000.00	-	-
1430	Personnel	28,934.00	30,386.00	1,452.00	5.02
1460	Records Management Officer	6,500.00	9,000.00	2,500.00	38.46
1480	Public Information and Services	70,226.00	74,227.00	4,001.00	5.70
1670	Central Printing & Mailing	160,424.00	160,424.00	-	-
1910	Unallocated Insurance	117,100.00	117,100.00	-	-
1920	School Association Dues	14,700.00	14,700.00	-	-
1981	BOCES Administrative Costs	542,318.00	540,564.00	-1,754.00	-0.32
2010	Curriculum Devel and Suprvsn	153,478.00	144,208.00	-9,270.00	-6.04
2020	Supervision-Regular School	854,371.00	802,430.00	-51,941.00	-6.08
2070	Inservice Training-Instruction	201,042.00	199,969.00	-1,073.00	-0.53
9000	Employee Benefits	690,155.00	681,457.00	-8,698.00	-1.26
<b>Total Administration</b>		<b>3,824,673.00</b>	<b>3,795,318.00</b>	<b>-29,355.00</b>	<b>-0.77%</b>
<b>Capital</b>					
1620	Operation of Plant	1,473,304.00	1,532,925.00	59,621.00	4.05
1621	Maintenance of Plant	435,276.00	450,160.00	14,884.00	3.42
1964	Refund on Real Property Taxes	300.00	300.00	-	-
5510	District Transportation Services	-	-	-	-
9000	Employee Benefits	451,605.00	469,076.00	17,471.00	3.87
9711	Serial Bonds-School Construction	1,813,800.00	1,814,800.00	1,000.00	0.06
9712	Serial Bonds-Bus Purchases	202,673.00	198,113.00	-4,560.00	-2.25
9731	Bond Antic Notes-School Construction	485,255.00	483,343.00	-1,912.00	-0.39
9732	Bond Antic Notes-Bus Purchases	330,330.00	-	-330,330.00	-
9950	Transfer to Capital Fund	-	336,000.00	336,000.00	-
<b>Total Capital</b>		<b>5,192,543.00</b>	<b>5,284,717.00</b>	<b>92,174.00</b>	<b>1.78%</b>
<b>Program</b>					
2070	Inservice Training-Instruction	-	-	-	-
2110	Teaching-Regular School	6,705,233.00	6,948,119.00	242,886.00	3.62
2250	Prg For Sdnts w/Disabil-Med Elgble	5,442,258.00	4,754,264.00	-687,994.00	-12.64
2280	Occupational Education(Grades 9-12)	787,280.00	797,530.00	10,250.00	1.30
2330	Teaching-Special Schools	751,466.00	867,788.00	116,322.00	15.48
2610	School Library & AV	151,413.00	157,613.00	6,200.00	4.09
2630	Computer Assisted Instruction	697,255.00	690,410.00	-6,845.00	-0.98
2810	Guidance-Regular School	401,248.00	404,069.00	2,821.00	0.70
2815	Health Svcs-Regular School	214,664.00	220,297.00	5,633.00	2.62
2820	Psychological Svcs-Reg Schl	23,000.00	23,776.00	776.00	3.37
2850	Co-Curricular Activ-Reg Schl	95,000.00	101,000.00	6,000.00	6.32
2855	Interscholastic Athletics-Reg Schl	372,465.00	408,990.00	36,525.00	9.81
5510	District Transpct Svcs-Med Elgble	1,859,022.00	1,801,893.00	-57,129.00	-3.07
5530	Garage Building	307,177.00	299,923.00	-7,254.00	-2.36
8070	Census	-	-	-	-
9000	Employee Benefits	6,341,588.00	6,467,578.00	125,990.00	1.99
9901	Transfer to Other Funds	-	143,000.00	143,000.00	-
<b>Total Program</b>		<b>24,149,069.00</b>	<b>24,086,250.00</b>	<b>-62,819.00</b>	<b>-0.26%</b>
<b>Report Totals</b>		<b>33,166,285.00</b>	<b>33,166,285.00</b>	<b>0.00</b>	<b>*** **%</b>

Selection Criteria