

Westport Central School

Budget Presentation Report

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	2010-2011 Adopted Budget	2011-2012 Proposed Budget	Dollar Change
GENERAL SUPPORT				
Board of Education				
1010 Board Of Education				
1010-400-00	Contractual-BOE	5,400	5,400	0
1010-450-00	Mat/Sup-BOE	800	800	0
1010-490-00	BOCES Services-BOE	626	2,223	1,597
	1010 Function Subtotal	6,826	8,423	1,597
1040 District Clerk				
1040-400-00	Contractual-DistrictClerk	3,000	3,400	400
	1040 Function Subtotal	3,000	3,400	400
1060 District Meeting				
1060-400-00	Contractl-DistrictMeeting	225	225	0
1060-450-00	Mat/Sup-District Meeting	75	75	0
	1060 Function Subtotal	300	300	0
	Board of Education Subtotal	10,126	12,123	1,997
Central Administration				
1240 Chief School Administrator				
1240-150-00	Salaries-Superintendent	56,000	56,000	0
1240-160-00	Salaries-Secretaries	54,087	54,554	467
1240-400-00	Mileage-School Admin	1,200	600	-600
1240-400-10	Conference Exp-Schl Admin	500	0	-500
1240-400-30	Dues-School Admin	600	600	0
1240-450-00	Mat/Sup-School Admin	1,750	1,000	-750
	1240 Function Subtotal	114,137	112,754	- 1,383
	Central Administration Subtotal	114,137	112,754	- 1,383
Finance				
1310 Business Administration				
1310-400-00	Contractual Exps-BusAdmin	0	975	975
1310-490-00	BOCES Services-SBO	119,538	125,689	6,151
	1310 Function Subtotal	119,538	126,664	7,126
1320 Auditing				
1320-400-00	Contractual Exps-Auditor	7,950	8,150	200
	1320 Function Subtotal	7,950	8,150	200
1330 Tax Collector				
1330-160-00	Salary-Tax Collector	0	2,500	2,500
1330-400-00	Tax Bills-Printing	1,000	1,000	0
1330-400-10	Advertising School Taxes	100	100	0
1330-403-00	Tax Collector Fee	2,300	0	-2,300
1330-450-00	Mat/Sup-Tax Collector	925	925	0
	1330 Function Subtotal	4,325	4,525	200

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GENERAL SUPPORT				
Finance Subtotal		131,813	139,339	7,526
Staff				
1420 Legal				
1420-400-00	Contractual Exps-Legal	5,000	5,000	0
1420 Function Subtotal		5,000	5,000	0
1430 Personnel				
1430-490-00	BOCES Services-Personnel	10,879	10,825	-54
1430 Function Subtotal		10,879	10,825	- 54
Staff Subtotal		15,879	15,825	- 54
Central Services				
1620 Operation of Plant				
1620-160-00	Salary-Operation	100,662	103,148	2,486
1620-160-10	Overtime-Operation	3,150	2,150	-1,000
1620-160-20	Substitutes Salaries-Oper	2,000	1,000	-1,000
1620-400-00	Water & Sewer-Operation	21,948	22,948	1,000
1620-400-10	Fuel (Heating) Oil-Operat	80,000	99,825	19,825
1620-400-20	Electricity-Operation	37,000	37,000	0
1620-400-30	Telephone-Operation	7,300	7,300	0
1620-400-50	Fire Saftey Insp-Operatio	1,250	1,250	0
1620-400-60	Annual Visual Insp-Operat	600	600	0
1620-400-70	Bulk Storage Tank-Operati	500	500	0
1620-400-80	Gym Floor Finish-Operatio	4,000	2,000	-2,000
1620-450-00	Mat/Sup-Operation	14,000	14,000	0
1620 Function Subtotal		272,410	291,721	19,311
1621 Maintenance of Plant				
1621-160-00	Salary-Maintenance	13,564	13,956	392
1621-400-00	Contractl inc Plgd-Mainte	1,000	1,000	0
1621-400-10	Fire Extinguishers-Mainte	1,000	1,000	0
1621-400-40	Boiler Inspection-Mainten	300	300	0
1621-400-50	Garbage-Maintenance	3,500	3,500	0
1621-400-60	Field Maintenance	750	750	0
1621-400-70	Elevator Insp-Maintenance	3,600	3,683	83
1621-400-90	Furnace-Maint & Repair	3,000	3,500	500
1621-450-00	Mat/Sup-Parts-MainofPlant	2,745	2,745	0
1621 Function Subtotal		29,459	30,434	975
1670 Central Printing & Mailing				
1670-400-00	Contractual-Central P&M	2,500	3,535	1,035
1670-450-00	Mat/Sup-Central P&M	500	1,100	600
1670-490-00	BOCES Srvc-Central P&M	5,665	5,409	-256
1670 Function Subtotal		8,665	10,044	1,379
Central Services Subtotal		310,534	332,199	21,665

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GENERAL SUPPORT				
Special Items (Contractual Expense)				
1910 Unallocated Insurance				
1910-400-00	Unallocated Insurance	23,300	21,300	-2,000
	1910 Function Subtotal	23,300	21,300	- 2,000
1981 BOCES Administrative Costs				
1981-490-00	BOCES Svcs-Admin Charges	36,235	44,266	8,031
	1981 Function Subtotal	36,235	44,266	8,031
	Special Items (Contractual Expense) Subtotal	59,535	65,566	6,031
	GENERAL SUPPORT Subtotal	642,024	677,806	35,782
INSTRUCTION				
Administration and Improvement				
2020 Supervision-Regular School				
2020-150-00	Salary-Supervision	59,081	59,081	0
2020-400-00	Contractual-Supervision	2,700	2,700	0
	2020 Function Subtotal	61,781	61,781	0
2070 Inservice Training-Instruction				
2070-490-00	BOCES Svcs-Inservice Trng	6,434	476	-5,958
	2070 Function Subtotal	6,434	476	- 5,958
	Administration and Improvement Subtotal	68,215	62,257	- 5,958
Teaching				
2110 Teaching-Regular School				
2110-120-00	Teacher Salaries K-3	292,813	299,434	6,621
2110-120-10	Teacher Salaries 4-6	259,248	264,394	5,146
2110-130-00	Salary 7-12	803,945	786,413	-17,532
2110-140-00	Substitutes Salaries	16,000	16,000	0
2110-400-10	Repairs-Teaching	0	400	400
2110-400-15	Petty Cash-Teaching	1,000	1,000	0
2110-400-25	Copiers-Lease & Maintenanc	14,800	14,800	0
2110-400-30	Math Counts	200	200	0
2110-400-40	Driver Education Car	3,400	0	-3,400
2110-400-60	Music Dues & Festivals	400	400	0
2110-400-65	Faculty Tuition Reimburse	1,800	1,800	0
2110-450-00	Mat/Sup-Kindergarten	1,170	252	-918
2110-450-10	Mat/Sup-Grade 1	315	252	-63
2110-450-20	Mat/Sup-Grade 2	315	252	-63
2110-450-25	Mat/Sup-DO NOTUSE!	1,980	0	-1,980
2110-450-30	Mat/Sup-Grade 3	2,685	252	-2,433
2110-450-35	Mat/Sup-DO NOT USE!	1,035	0	-1,035
2110-450-40	Mat/Sup-Grade 4	315	252	-63
2110-450-50	Mat/Sup-Grade 5	2,790	252	-2,538

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INSTRUCTION				
Teaching				
2110 Teaching-Regular School				
2110-450-55	Mat/Sup-DO NOT USE!	630	0	-630
2110-450-56	Mat/Sup-DO NOT USE!	630	0	-630
2110-450-60	Mat/Sup-Grade 6	0	252	252
2110-450-65	Mat/Sup-DO NOT USE!	630	0	-630
2110-450-70	Mat/Sup-AIS	630	504	-126
2110-450-72	Mat/Sup-Art	0	2,148	2,148
2110-450-74	Mat/Sup-Business	0	252	252
2110-450-76	Mat/Sup-Drivers Ed	0	126	126
2110-450-78	Mat/Sup-English	0	504	504
2110-450-80	Mat/Sup-Enrichment Prgm	12,000	560	-11,440
2110-450-82	Mat/Sup-Health	0	126	126
2110-450-84	Mat/Sup-Home & Careers	315	828	513
2110-450-85	Mat/Sup-DO NOT USE!	315	0	-315
2110-450-86	Mat/Sup-LOTE	0	252	252
2110-450-87	Mat/Sup-DO NOT USE!	315	0	-315
2110-450-88	Mat/Sup-Math	315	504	189
2110-450-90	Mat/Sup-Music & Chorus	700	1,584	884
2110-450-92	Mat/Sup-Physical Ed	0	936	936
2110-450-94	Mat/Sup-Reading	0	252	252
2110-450-96	Mat/Sup-Science	0	2,232	2,232
2110-450-97	Mat/Sup-DO NOT USE!	630	0	-630
2110-450-98	Mat/Sup-Social Studies	0	504	504
2110-450-99	Mat/Sup-Office Supplies	0	12,192	12,192
2110-480-00	Textbooks-Aided	14,000	13,706	-294
2110-490-00	BOCES Services-Teaching	24,169	30,445	6,276
2110 Function Subtotal		1,459,490	1,454,260	- 5,230
2250 Prg For Sdnts w/Disabil-Med Elgble				
2250-150-00	Salary-Sdnts w/Disabiliti	152,835	155,436	2,601
2250-160-00	Noninstructional Salaries	29,055	29,640	585
2250-400-00	Contractual-Sdnt w/Disabi	6,500	3,000	-3,500
2250-490-00	BOCES Svcs-Stdt w/Disabil	357,011	336,432	-20,579
2250 Function Subtotal		545,401	524,508	- 20,893
2280 Occupational Education(Grades 9-12)				
2280-150-00	Salary (Technology)	57,377	59,241	1,864
2280-400-00	Contractual-Oc Ed	1,200	700	-500
2280-450-00	Mat/Sup-Oc. Ed	1,800	1,440	-360
2280-490-00	BOCES Services- Oc Ed	96,850	99,580	2,730
2280 Function Subtotal		157,227	160,961	3,734
Teaching Subtotal		2,162,118	2,139,729	- 22,389
Instructional Media				
2610 School Library & AV				
2610-150-00	Salary-Library	24,293	24,767	474

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INSTRUCTION				
Instructional Media				
2610 School Library & AV				
2610-400-00	Contractual-Library	200	200	0
2610-450-00	Mat/Sup-Library	2,000	0	-2,000
2610-460-00	Library Materials-Aided	1,600	1,600	0
2610-490-00	BOCES Services-Library	5,069	3,353	-1,716
2610 Function Subtotal		33,162	29,920	- 3,242
2630 Computer Assisted Instruction				
2630-220-00	Computer Hardware-Aided	1,000	1,000	0
2630-460-00	Computer Software-Aided	3,670	3,670	0
2630-490-00	BOCES Svcs-Computer Instr	81,562	98,789	17,227
2630 Function Subtotal		86,232	103,459	17,227
Instructional Media Subtotal		119,394	133,379	13,985
Pupil Services				
2810 Guidance-Regular School				
2810-150-00	Salary-Guidance	62,811	54,316	-8,495
2810-400-00	Contractual-Guidance	400	400	0
2810-450-00	Mat/Sup-Guidance	675	500	-175
2810 Function Subtotal		63,886	55,216	- 8,670
2815 Health Svcs-Regular School				
2815-160-00	Noninstructional Salaries	30,444	31,056	612
2815-400-00	Contractual-Health Svcs	3,400	6,646	3,246
2815-450-00	Mat/Sup-Health Services	600	1,000	400
2815 Function Subtotal		34,444	38,702	4,258
2820 Psychological Svcs-Reg Schl				
2820-490-00	BOCES Services-Psych Svcs	20,807	62,190	41,383
2820 Function Subtotal		20,807	62,190	41,383
2850 Co-Curricular Activ-Reg Schl				
2850-150-00	Salaries-Co-Curricular	30,010	26,791	-3,219
2850-400-00	Academic Awards Banquet	600	0	-600
2850-400-20	Misc & Quiz Bowl Fees	500	0	-500
2850-450-00	Graduation Programs	125	0	-125
2850-450-20	Diplomas	275	0	-275
2850 Function Subtotal		31,510	26,791	- 4,719
2855 Interscholastic Athletics-Reg Schl				
2855-150-00	Salaries-Athletics	46,231	42,793	-3,438
2855-400-00	Officials & Travel	14,400	12,000	-2,400
2855-400-10	Athletics-Dues & Fees	2,500	2,500	0
2855-400-20	Sports Awards & Recognitn	200	200	0
2855-400-30	First Aid Refresher-Athle	473	473	0
2855-450-00	Mat/Sup-Athletics	3,600	1,880	-1,720

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INSTRUCTION				
Pupil Services				
2855 Interscholastic Athletics-Reg Schl				
2855-450-10	Sports Uniforms	1,500	750	-750
2855 Function Subtotal		68,904	60,596	- 8,308
Pupil Services Subtotal		219,551	243,495	23,944
INSTRUCTION Subtotal		2,569,278	2,578,860	9,582
PUPIL TRANSPORTATION				
Pupil Transportation				
5510 District Transportation Services				
5510-160-00	Noninstructional Salaries	112,915	95,407	-17,508
5510-160-03	Noninstruc Sal-Supervisor	0	20,356	20,356
5510-160-10	Overtime-Transportation	4,500	2,000	-2,500
5510-160-20	Sports Runs-Transportatio	3,600	3,600	0
5510-160-30	Substitutes-Transportatio	1,000	1,000	0
5510-160-40	Trans-Other Trips	0	2,500	2,500
5510-400-10	Drivers Physicals	400	400	0
5510-400-20	Insurance-Transportation	7,700	7,700	0
5510-400-30	Bus Inspections	1,250	1,000	-250
5510-400-40	Bus Driver Trg & Test Bus	650	650	0
5510-450-10	Diesel Fuel-Transportatio	32,000	32,100	100
5510-450-20	Oil-Transportation	500	527	27
5510-450-30	Tires & Tubes-Transportat	3,000	3,000	0
5510-450-40	Bus & Auto Parts	7,500	7,500	0
5510-490-00	BOCES Svcs-Transportation	3,061	2,764	-297
5510 Function Subtotal		178,076	180,504	2,428
5530 Garage Building				
5530-160-00	Salary-Bus Garage	6,885	7,020	135
5530-200-00	Equipment-Bus Garage	300	300	0
5530-400-00	Telephone-Bus Garage	700	700	0
5530-400-10	Fuel (Heating) Oil-Bus Ga	6,000	6,000	0
5530-400-20	Electricity-Bus Garage	2,100	2,100	0
5530-400-30	Water & Sewer-Bus Garage	1,652	1,652	0
5530-400-50	Building Ins-Bus Garage	3,200	3,200	0
5530-400-60	Miscellaneous-Bus Garage	250	250	0
5530-450-00	Mat/Sup-Bus Garage	225	225	0
5530 Function Subtotal		21,312	21,447	135
Pupil Transportation Subtotal		199,388	201,951	2,563
PUPIL TRANSPORTATION Subtotal		199,388	201,951	2,563
UNDISTRIBUTED				
Employee Benefits				
9010 State Retirement				

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UNDISTRIBUTED				
Employee Benefits				
9010 State Retirement				
9010-800-00	State Retirement (ERS)	56,500	66,079	9,579
	9010 Function Subtotal	56,500	66,079	9,579
9020 Teachers' Retirement				
9020-800-00	Teachers Retirement (TRS)	172,000	234,918	62,918
	9020 Function Subtotal	172,000	234,918	62,918
9030 Social Security				
9030-800-00	Social Security	192,666	191,143	-1,523
	9030 Function Subtotal	192,666	191,143	- 1,523
9040 Workers' Compensation				
9040-800-00	Worker's Compensation	9,000	9,000	0
	9040 Function Subtotal	9,000	9,000	0
9050 Unemployment Insurance				
9050-800-00	Unemployment Insurance	1,000	1,500	500
	9050 Function Subtotal	1,000	1,500	500
9060 Hospital, Medical, Dental Insurance				
9060-800-00	Health Insurance	928,080	952,523	24,443
9060-800-10	Health Ins Buyout/SLBuyBk	40,000	40,000	0
9060-800-ME	Health Ins-Medicare Reimb	37,000	37,000	0
	9060 Function Subtotal	1,005,080	1,029,523	24,443
9089 Other (specify)				
9089-800-00	Retirement Benefit Compen	8,000	0	-8,000
	9089 Function Subtotal	8,000	0	- 8,000
	Employee Benefits Subtotal	1,444,246	1,532,163	87,917
Debt Service				
9721 Statutory Bonds-School Construction				
9721-600-00	Bond-Principal	245,000	255,000	10,000
9721-700-00	Bond-Interest	100,064	87,917	-12,147
	9721 Function Subtotal	345,064	342,917	- 2,147
	Debt Service Subtotal	345,064	342,917	- 2,147
	UNDISTRIBUTED Subtotal	1,789,310	1,875,080	85,770
Total GENERAL FUND		5,200,000	5,333,697	133,697

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Selection Criteria

Criteria Name: Shared: BDW Detailed
Fund: A
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Current Year Initial
Column 2 Value: Proposed Amount
Column 3 Value: Dollar
Column 4 Value: None
Column 5 Value: None
Column 6 Value: None
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/State Labels/Function
Subtotal Breaks: Function
Show break headers: Function
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