

# Westport Central School

## State Category (3-Part Budget) Report

**Fiscal Year: 2012**

State Function	Description	2010-2011 Adopted Budget	2011-2012 Proposed Budget	Dollar Change	Percent Change
<b>Administration</b>					
1010	Board Of Education	6,826.00	8,423.00	1,597.00	23.40
1040	District Clerk	3,000.00	3,400.00	400.00	13.33
1060	District Meeting	300.00	300.00	-	-
1240	Chief School Administrator	114,137.00	112,754.00	-1,383.00	-1.21
1310	Business Administration	119,538.00	126,664.00	7,126.00	5.96
1320	Auditing	7,950.00	8,150.00	200.00	2.52
1325	Treasurer	-	-	-	-
1330	Tax Collector	4,325.00	4,525.00	200.00	4.62
1420	Legal	5,000.00	5,000.00	-	-
1430	Personnel	10,879.00	10,825.00	-54.00	-0.50
1480	Public Information and Services	-	-	-	-
1670	Central Printing & Mailing	8,665.00	10,044.00	1,379.00	15.91
1910	Unallocated Insurance	23,300.00	21,300.00	-2,000.00	-8.58
1981	BOCES Administrative Costs	36,235.00	44,266.00	8,031.00	22.16
2020	Supervision-Regular School	61,781.00	61,781.00	-	-
9000	Employee Benefits	114,434.00	117,951.00	3,517.00	3.07
<b>Total Administration</b>		<b>516,370.00</b>	<b>535,383.00</b>	<b>19,013.00</b>	<b>3.68%</b>
<b>Capital</b>					
1620	Operation of Plant	272,410.00	291,721.00	19,311.00	7.09
1621	Maintenance of Plant	29,459.00	30,434.00	975.00	3.31
1964	Refund on Real Property Taxes	-	-	-	-
5510	District Transportation Services	-	-	-	-
9000	Employee Benefits	85,322.00	76,023.00	-9,299.00	-10.90
9721	Statutory Bonds-School Construction	345,064.00	342,917.00	-2,147.00	-0.62
9901	Transfer to Other Funds	-	-	-	-
<b>Total Capital</b>		<b>732,255.00</b>	<b>741,095.00</b>	<b>8,840.00</b>	<b>1.21%</b>
<b>Program</b>					
1010	Board Of Education	-	-	-	-
2070	Inservice Training-Instruction	6,434.00	476.00	-5,958.00	-92.60
2110	Teaching-Regular School	1,459,490.00	1,454,260.00	-5,230.00	-0.36
2250	Prg For Sdnts w/Disabil-Med Elgble	545,401.00	524,508.00	-20,893.00	-3.83
2280	Occupational Education(Grades 9-12)	157,227.00	160,961.00	3,734.00	2.37
2610	School Library & AV	33,162.00	29,920.00	-3,242.00	-9.78
2630	Computer Assisted Instruction	86,232.00	103,459.00	17,227.00	19.98
2810	Guidance-Regular School	63,886.00	55,216.00	-8,670.00	-13.57
2815	Health Svcs-Regular School	34,444.00	38,702.00	4,258.00	12.36
2820	Psychological Svcs-Reg Schl	20,807.00	62,190.00	41,383.00	198.89
2850	Co-Curricular Activ-Reg Schl	31,510.00	26,791.00	-4,719.00	-14.98
2855	Interscholastic Athletics-Reg Schl	68,904.00	60,596.00	-8,308.00	-12.06
5510	District Transport Svcs-Med Elgble	178,076.00	180,504.00	2,428.00	1.36
5530	Garage Building	21,312.00	21,447.00	135.00	0.63
9000	Employee Benefits	1,236,490.00	1,338,189.00	101,699.00	8.22
9089	Other (specify)	8,000.00	-	-8,000.00	-
9901	Transfer to School Food Service Fund	-	-	-	-
9901	Transfer to Special Aid Fund	-	-	-	-
<b>Total Program</b>		<b>3,951,375.00</b>	<b>4,057,219.00</b>	<b>105,844.00</b>	<b>2.68%</b>
<b>Report Totals</b>		<b>5,200,000.00</b>	<b>5,333,697.00</b>	<b>133,697.00</b>	

Budget Component Summary					
	2011-2012 Proposed Budget	% of Budget	2010-2011 Adopted Budget	% of Budget	
Administration	535,383.00	10.04	516,370.00	9.93	
Capital	741,095.00	13.89	732,255.00	14.08	
Program	4,057,219.00	76.07	3,951,375.00	75.99	
	<b>5,333,697.00</b>	<b>100.00</b>	<b>5,200,000.00</b>	<b>100.00</b>	

**Selection Criteria**

# Westport Central School

## State Category (3-Part Budget) Report

**Fiscal Year: 2012**

2010-2011  
Adopted  
Budget

2011-2012  
Proposed  
Budget

Dollar  
Change

Percent  
Change

State Function    Description

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Report Title: State Category (3-Part Budget) Report  
 Column 1 Value: Current Year Initial  
 Column 2 Value: Proposed Amount  
 Column 3 Value: Dollar  
 Column 4 Value: Percent  
 Column 5 Value: None  
 Column 6 Value: None  
 From Column Value: Current Year Initial  
 To Column Value: Proposed Amount  
 Sort by: Budget Category / State Function Code  
 Printed by Cindy Moody