

# Westport Central School

## State Category (3-Part Budget) Report

**Fiscal Year: 2018**

State Function	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	Percent Change
<b>Administration</b>					
1010	Board Of Education	8,926.00	30,557.00	21,631.00	242.34
1040	District Clerk	3,200.00	3,443.00	243.00	7.59
1060	District Meeting	300.00	300.00	-	-
1240	Chief School Administrator	155,474.00	154,641.00	-833.00	-0.54
1310	Business Administration	187,071.00	205,307.00	18,236.00	9.75
1320	Auditing	9,200.00	9,200.00	-	-
1330	Tax Collector	4,550.00	4,550.00	-	-
1345	Purchasing	2,499.00	2,499.00	-	-
1380	Fiscal Agent Fee	-	2,000.00	2,000.00	-
1420	Legal	7,300.00	6,000.00	-1,300.00	-17.81
1430	Personnel	11,343.00	11,744.00	401.00	3.54
1480	Public Information and Services	-	-	-	-
1670	Central Printing & Mailing	7,997.00	8,061.00	64.00	0.80
1910	Unallocated Insurance	13,171.00	22,372.00	9,201.00	69.86
1981	BOCES Administrative Costs	63,609.00	66,438.00	2,829.00	4.45
2020	Supervision-Regular School	75,880.00	81,814.00	5,934.00	7.82
2070	Inservice Training-Instruction	-	-	-	-
9000	Employee Benefits	123,774.00	128,303.00	4,529.00	3.66
<b>Total Administration</b>		<b>674,294.00</b>	<b>737,229.00</b>	<b>62,935.00</b>	<b>9.33%</b>
<b>Capital</b>					
1620	Operation of Plant	257,574.00	245,858.00	-11,716.00	-4.55
1621	Maintenance of Plant	37,942.00	106,325.00	68,383.00	180.23
1964	Refund on Real Property Taxes	-	5,000.00	5,000.00	-
5510	District Transportation Services	109,000.00	25,000.00	-84,000.00	-77.06
9000	Employee Benefits	69,938.00	80,724.00	10,786.00	15.42
9721	Statutory Bonds-School Construction	156,694.00	157,138.00	444.00	0.28
9901	Transfer to Other Funds	-	-	-	-
9950	Transfer to Capital Fund	72,000.00	-	-72,000.00	-
<b>Total Capital</b>		<b>703,148.00</b>	<b>620,045.00</b>	<b>-83,103.00</b>	<b>-11.82%</b>
<b>Program</b>					
1010	Board Of Education	-	-	-	-
2070	Inservice Training-Instruction	243.00	-	-243.00	-
2110	Teaching-Regular School	1,596,547.00	1,595,526.00	-1,021.00	-0.06
2250	Prg For Sdnts w/Disabil-Med Elgble	748,867.00	860,247.00	111,380.00	14.87
2280	Occupational Education(Grades 9-12)	161,385.00	96,908.00	-64,477.00	-39.95
2610	School Library & AV	36,978.00	37,930.00	952.00	2.57
2630	Computer Assisted Instruction	123,207.00	160,166.00	36,959.00	30.00
2810	Guidance-Regular School	64,583.00	93,957.00	29,374.00	45.48
2815	Health Srvc-Reg School	45,966.00	47,945.00	1,979.00	4.31
2820	Psychological Srvc-Reg Schl	48,096.00	56,703.00	8,607.00	17.90
2850	Co-Curricular Activ-Reg Schl	33,956.00	31,302.00	-2,654.00	-7.82
2855	Interscholastic Athletics-Reg Schl	84,321.00	75,946.00	-8,375.00	-9.93
5510	District Transport Srvc-Med Elgble	186,182.00	192,204.00	6,022.00	3.23
5530	Garage Building	49,647.00	12,278.00	-37,369.00	-75.27
9000	Employee Benefits	1,381,497.00	1,411,156.00	29,659.00	2.15
9089	Other (specify)	-	-	-	-
9901	Transfer to School Food Service Fund	-	9,460.00	9,460.00	-
9901	Transfer to Special Aid Fund	7,083.00	6,998.00	-85.00	-1.20
<b>Total Program</b>		<b>4,568,558.00</b>	<b>4,688,726.00</b>	<b>120,168.00</b>	<b>2.63%</b>
<b>Report Totals</b>		<b>5,946,000.00</b>	<b>6,046,000.00</b>	<b>100,000.00</b>	<b>1.68%</b>

**Budget Component Summary**

	2017-2018 Proposed Budget	%	2016-2017 Adopted Budget	%
		of Budget		of Budget
Administration	737,229.00	12.19	674,294.00	11.34
Capital	620,045.00	10.26	703,148.00	11.83
Program	4,688,726.00	77.55	4,568,558.00	76.83
	<b>6,046,000.00</b>	<b>100.00</b>	<b>5,946,000.00</b>	<b>100.00</b>