

## TOWN OF WEBB UFSD

## 2021-2022 Three-Part Budget Summary

	2020-2021	2021-2022	Dollar	Percent	
Administrative	Budget	Proposed Budget	Change	Change	
Board of Education	26,550	26,550	-	0.0%	
Central Administration	235,000	215,000	(20,000)	-8.5%	Supt Sec Changed prior year
Finance	247,150	258,650	11,500	4.7%	* contractual, BOCES
Legal & Personnel	53,200	53,200	-	0.0%	
Central Printing & Mailing	34,000	34,000	-	0.0%	
Insurance, Administrative Charges	163,000	163,000	-	0.0%	
Curriculum Development & Improvement	124,500	114,500	(10,000)	-8.0%	Adj usage of employee
Instructional Supervision	160,000	162,500	2,500	1.6%	* contractual
Employee Benefits	286,885	296,669	9,784	3.4%	*hi 5%, 9.53 (trs), 15.7(ers)
<b>Total</b>	<b>1,330,285</b>	<b>1,324,069</b>	<b>(6,216)</b>	<b>-0.5%</b>	
<b>Program</b>	Draft				
Teaching					
Transportation					
Community Services					
Employee Benefits					
Interfund Transfers-School Lunch					
Interfund Transfers-Fire Panel					
<b>Total</b>	<b>6,974,636</b>	<b>7,162,983</b>	<b>188,347</b>	<b>2.7%</b>	
<b>Capital</b>					
Operations	623,500	683,500	60,000	9.6%	* contracutal & contract costs
Maintenance	439,000	441,000	2,000	0.5%	
Bus Purchase	115,000	120,000	5,000	4.3%	
Employee Benefits	187,379	196,748	9,369	5.0%	*hi 5%, 9.53 (trs), 15.7(ers)
<b>Total</b>	<b>1,364,879</b>	<b>1,441,248</b>	<b>76,369</b>	<b>5.6%</b>	
<b>TOTAL OPERATING BUDGET</b>	<b>9,669,800</b>	<b>9,928,300</b>	<b>258,500</b>	<b>2.67%</b>	
<b>Administrative</b>	\$ 1,324,069	13%	ADMIN CAP D.C.		
<b>Program</b>	\$ 7,162,983	72%	21-22	20-21	
<b>Capital</b>	\$ 1,441,248	15%	\$ 8,487,051.83	\$ 8,304,921.00	\$ (182,130.83)
	\$ 9,928,300	100%	15.60%	16.02%	-0.4%

draft for review 3/25/21