

TOWN OF WEBB UFSD

Budget Summary 2019-2020			2018-2019	2019-2020
DRAFT #1			BUDGET	BUDGET
GENERAL SUPPORT				
BOARD OF EDUCATION				
A1010	400	BOE CONTRACTUAL	13,000	15,000
A1010	450	BOE SUPPLIES	500	500
A1040	160	DIST CLERK SALARY	4,800	4,800
A1040	400	DIST CLERK CONTRACTUAL	700	700
A1040	450	DIST CLERK SUPPLIES	250	250
A1060	400	DIST MEET CONTRACTUAL	1,900	1,900
A1060	450	DIST MEETING SUPPLIES	3,200	3,000
TOTAL BOARD OF EDUCATION			24,350	26,150
CENTRAL ADMINISTRATION				
A1240	150	CENT ADMIN SALARIES SUPT	145,000	147,000
A1240	160	CENT ADMIN SALARIES SECY	57,500	60,000
A1240	200	CENT ADMIN EQUIPMENT	800	1,000
A1240	400	CENT ADMIN CONTRACTUAL	13,000	13,000
A1240	450	CENT ADMIN SUPPLIES	4,000	4,000
TOTAL CENTRAL ADMIN			220,300	225,000
FINANCE				
A1310	160	BUSINESS OFFICE SALARY	33,000	33,000
A1310	200	BUSINESS OFFICE EQUIPMENT	800	1,000
A1310	400	BUSINESS OFFICE CONTRACTUAL	7,000	7,000
A1310	450	BUSINESS OFFICE SUPPLIES	6,000	6,000
A1310	490	BUSINESS OFFICE--BOCES	80,000	85,000
A1320	400	AUDITING CONTRACTUAL	13,000	13,000
A1325	160	BUSINESS MGR-TREASURER	76,000	78,250
A1330	160	TAX COLLECTOR SALARY	1,000	-
A1330	400	TAX COLLECTOR CONTRACTUAL	4,900	5,000
A1330	450	TAX COLLECTOR SUPPLIES	250	250
A1345	490	CO-OP PURCHASING BOCES	4,400	4,400
TOTAL FINANCE			226,350	232,900
STAFF				
A1420	400	BOE-LEGAL FEES	25,000	25,000
A1430	200	MAIN OFFICE EQUIPMENT	500	1,000
A1430	400	MAIN OFFICE CONTRACTUAL	3,000	3,000
A1430	450	MAIN OFFICE SUPPLIES	1,000	1,000
A1430	490	PERSONNEL BOCES	22,000	22,000
A1460	450	RECORDS MGMT SUPPLIES	200	200
TOTAL STAFF			51,700	52,200

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CENTRAL SERVICES				
MAINTENANCE				
A1620	160	C S O SALARIES	215,000	226,000
A1620	200	C S O EQUIPMENT	5,000	5,000
A1620	400	C S O CONTRACTUAL	270,000	268,000
A1620	410	C S O CONFERENCES	500	500
A1620	450	C S O SUPPLIES	28,000	28,000
A1620	490	HEALTH/SAFETY BOCES	52,000	52,000
A1621	160	MAINTENANCE SALARIES	53,000	54,250
A1621	200	MAINT EQUIPMENT	25,000	35,000
A1621	400	MAINT CONTRACTUAL	140,000	140,000
A1621	450	MAINT SUPPLIES	36,000	38,000
A1670	200	CENTRAL PRINTING/MAILING EQUIP	1,000	1,000
A1670	400	CPM CONTRACTUAL	4,000	4,000
A1670	400	CPM CONTRACTUAL COPIERS	11,000	5,000
A1670	450	CPM SUPPLIES PAPER	7,000	7,000
A1670	450	CPM SUPPLIES POSTAGE	14,000	14,000
A1670	450	CPM SUPPLIES	3,000	3,000
TOTAL CENTRAL SERVICES			864,500	880,750
SPECIAL ITEMS				
A1910	400	INSURANCE	76,000	76,000
A1981	490	BOCES ADMIN CHARGE	62,000	62,000
A1989	400	UNCLASSIFIED	25,000	25,000
TOTAL SPECIAL ITEMS			163,000	163,000
GRAND TOTAL - GENERAL SUPPORT			1,550,200	1,580,000
Dollar Change from 2018-19 TO 2019-20				29,800
Percentage Increase/Decrease:				1.92%

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INSTRUCTION				
INSTRUCTION ADMINISTRATION & IMPROVEMENT				
A2010	150	CURRIC DEV SALARIES	76,000	78,250
A2010	400	CURRIC DEV CONTRACTUAL	4,000	4,000
A2010	450	CURRIC DEV SUPPLIES	1,000	1,000
A2020	150	SUPER REG SCH SALARIES	102,000	104,000
A2020	160	SUPER REG SCH SECY SALARIES	42,000	43,000
A2020	200	SUPERVISION EQUIPMENT	750	750
A2020	400	SUPERVISION CONTRACTUAL	3,000	3,000
A2020	450	SUPERVISION SUPPLIES	2,000	2,000
A2060	400	SCHOOL IMPROVEMENT-CONTRACTU/	2,000	2,000
A2060	450	SCHOOL IMPROVEMENT	1,000	1,000
A2070	490	IN-SERVICE TRAINING BOCES	25,000	25,000
TOTAL INSTRUCTION ADMIN & IMPROVEMENT			258,750	264,000
TEACHING - REGULAR				
A2110	120	SALARIES K-6 TEACHING	720,000	720,000
A2110	130	SALARIES 7-12 TEACHING	1,277,450	1,278,000
A2111	140	MISC TEACHER PAY	105,000	105,000
A2110	160	SALARIES AIDES/ASSNTS	62,000	69,000
A2110	200	EQUIPMENT	10,000	10,000
A2110	400	CONTRACTUAL	22,500	22,500
A2110	450	SUPPLIES	65,000	65,000
A2110	470	TUITION	15,000	18,000
A2110	480	TEXTBOOKS	26,000	20,000
A2110	490	BOCES SERVICES	65,000	65,000
TOTAL TEACHING - REGULAR			2,367,950	2,372,500
TEACHING - SPECIAL				
A2250	150	SPECIAL ED SALARIES	385,000	405,000
A2250	160	SPECIAL ED AIDES/ASSNTS	76,000	100,000
A2250	200	SPECIAL ED EQUIP	2,000	2,000
A2250	400	SPECIAL ED CONTRACTUAL	2,000	4,000
A2250	450	SPECIAL ED SUPPLIES	5,000	6,000
A2250	472	SPECIAL ED TUITION, OTHER	15,000	15,000
A2250	480	SPECIAL ED TEXTBOOKS	600	600
A2250	490	SPECIAL ED TEACHING BOCES	135,000	135,000
A2280	490	TEACHING BOCES (Occ Ed)	130,000	130,000
TOTAL TEACHING - SPECIAL			750,600	797,600
INSTRUCTIONAL MEDIA				
A2610	150	LIB/AV SALARIES	56,000	44,000
A2610	160	LIB/AV SALARIES	25,000	9,000
A2610	200	LIB/AV EQUIP	2,000	1,000

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A2610	400	LIB/AV CONTRACTUAL	2,500	2,500
A2610	450	LIBRARY SUPPLIES	5,000	5,000
A2610	460	LIBRARY LOAN	7,500	7,500
A2610	490	LIB/AV BOCES SERVICES	21,000	21,000
A2630	150	TECHNOLOGY INTEGRATION	-	29,000
A2630	160	NETWORK ADMIN	77,000	87,000
A2630	200	COMPUTER EQUIPMENT	8,000	8,000
A2630	400	COMPUTER CONTRACTUAL	7,000	7,000
A2630	450	COMPUTER SUPPLIES	23,000	23,000
A2630	460	COMPUTER SOFTWARE	4,000	4,000
A2630	490	COMPUTER BOCES SERVICES	20,000	26,000
TOTAL INSTRUCTIONAL MEDIA			258,000	274,000
PUPIL SERVICES				
GUIDANCE				
A2810	150	GUIDANCE SALARIES	92,000	96,000
A2810	160	GUIDANCE SALARIES	33,000	33,000
A2810	200	GUIDANCE EQUIPMENT	600	-
A2810	400	GUIDANCE CONTRACTUAL	4,000	4,000
A2810	450	GUIDANCE SUPPLIES	1,500	2,000
Total Guidance			131,100	135,000
HEALTH				
A2815	160	HEALTH SERVICES SALARIES	40,000	41,000
A2815	200	HEALTH SERVICES EQUIPMENT	800	0
A2815	400	HEALTH SERVICES CONTRACTUAL	10,500	10,500
A2815	450	HEALTH SERVICES SUPPLIES	1,000	1,500
Total Health			52,300	53,000
PSYCHOLOGIST				
A2820	150	PSYCH SALARY	64,000	67,000
A2820	400	PSYCH SRVCS CONTRACTUAL	1,500	1,500
A2820	450	PSYCH SRVCS SUPPLIES	1,000	1,000
Total Psych Services			66,500	69,500
EDUCATION RELATED SUPPORT SERVICES				
A2822	400	EDUC. RELATED SUP. SVCS. CONTR.	13,000	13,000
A2822	450	EDUC. RELATED SUP. SVCS. SUPPLIES	200	500
A2822	480	EDUC. RELATED SUP. SVCS. TEXT.	500	-
Total Educ. Related Services			13,700	13,500
CO-CURRICULAR				
A2850		CO-CURRIC SALARIES	30,000	32,000
A2850	400	CO-CURRIC NATL HONOR	400	400
A2850	450	CO-CURRIC GRADUATION	3,000	3,000
Total Co-Curricular			33,400	35,400
INTERSCHOLASTIC ATHLETIC				

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A2855		INTERSCH ATH SALARIES	89,300	86,050
A2855	200	INTERSCH ATH EQUIPMENT	5,000	6,000
A2855	400	INTERSCH ATH CONTRACTUAL	44,250	46,000
A2855	450	INTERSCH ATH SUPPLIES	18,000	18,500
Total Interscholastic Athletics			156,550	156,550
TOTAL PUPIL SERVICES			453,550	462,950
GRAND TOTAL - INSTRUCTION			4,088,850	4,171,050
Dollar Change from 2018-19 TO 2019-20				82,200
Percentage Increase/Decrease				2.01%
DISTRICT TRANSPORTATION				
A5510	160	TRANSP SALARIES	275,060	275,000
A5510	160	TRANSP SUPERVISOR	15,000	15,000
A5510	200	TRANSP EQUIPMENT	5,000	5,000
A5510	210	TRANSP BUS PURCHASE	115,000	115,000
A5510	400	TRANSP CONTRACTUAL	31,900	31,900
A5510	450	TRANSP SUPPLIES	112,800	108,000
A5510	490	TRANSP BOCES	6,000	6,000
A5530	200	BUS GARAGE EQUIP	4,000	4,000
A5530	400	BUS GARAGE CONTRACTUAL	32,000	38,000
A5530	450	BUS GARAGE SUPPLIES	3,350	3,410
A5540	400	CONTRACT TRANSPORTATION	14,000	14,000
TOTAL DISTRICT TRANSPORTATION			614,110	615,310
Dollar Change from 2018-19 TO 2019-20				1,200
Percentage Increase/Decrease:				0.20%
GRAND TOTAL - TRANSPORTATION			614,110	615,310
COMMUNITY SERVICES				
A7310	0	YOUTH PROGRAM CONTRACTUAL	17,300	17,300
A8060	400	CIVIC ACTIVITIES CONTRACTUAL	5,000	5,000
			22,300	22,300
Dollar Change from 2018-19 TO 2019-20				-
Percentage Increase/Decrease:				0.00%
GRAND TOTAL - COMMUNITY SERVICES			22,300	22,300
EMPLOYEE BENEFITS				
A9010	800	NYS EMPLOYEE RETIREMENT	215,000	215,000
A9020	800	NYS TEACHER RETIREMENT	475,000	400,000
A9030	800	SOCIAL SECURITY	268,000	275,000
A9040	800	WORKERS' COMPENSATION	33,000	35,000

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DRAFT #1

**2018-2019
BUDGET**

**2019-2020
BUDGET**

A9050	800	UNEMPLOYMENT INSURANCE	5,000	5,000
A9060	800	HEALTH INSURANCE	1,350,000	1,500,000
A9080	800	EMPLOYER 403B CONTRIBUTION	40,000	-
A9089	800	MEDICARE	67,000	67,000
TOTAL EMPLOYEE BENEFITS			2,453,000	2,497,000

Dollar Change from 2018-19 TO 2019-20
Percentage Increase/Decrease:

44,000
1.79%

GRAND TOTAL EMPLOYEE BENEFITS 2,453,000 2,497,000

INTERFUND TRANSFERS

A9901	900	SCHOOL LUNCH	40,000	40,000
A9950	900	CAPITAL OUTLAY FUND	100,000	100,000
A9950	900	SPECIAL AID	-	-
TOTAL INTERFUND TRANSFERS			140,000	140,000

GRAND TOTAL 8,868,460 9,025,660

Dollar Change from 2018-19 TO 2019-20
Percentage Increase:

\$ 157,200
1.77%

TAX CAP

149,117