

TOWN OF WEBB UFSD

Budget Summary 2020-2021

DRAFT #2

2019-2020
BUDGET

2020-2021
BUDGET

GENERAL SUPPORT

BOARD OF EDUCATION

A1010	400	BOE CONTRACTUAL	15,000	15,000
A1010	450	BOE SUPPLIES	500	500
A1040	160	DIST CLERK SALARY	4,800	4,900
A1040	400	DIST CLERK CONTRACTUAL	700	1,000
A1040	450	DIST CLERK SUPPLIES	250	250
A1060	400	DIST MEET CONTRACTUAL	1,900	1,900
A1060	450	DIST MEETING SUPPLIES	3,000	3,000
TOTAL BOARD OF EDUCATION			26,150	26,550

CENTRAL ADMINISTRATION

A1240	150	CENT ADMIN SALARIES SUPT	147,000	150,000
A1240	160	CENT ADMIN SALARIES SECY	60,000	65,000
A1240	200	CENT ADMIN EQUIPMENT	1,000	1,000
A1240	400	CENT ADMIN CONTRACTUAL	13,000	15,000
A1240	450	CENT ADMIN SUPPLIES	4,000	4,000
TOTAL CENTRAL ADMIN			225,000	235,000

FINANCE

A1310	160	BUSINESS OFFICE SALARY	33,000	34,500
A1310	200	BUSINESS OFFICE EQUIPMENT	1,000	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	85,000	89,000
A1320	400	AUDITING CONTRACTUAL	13,000	13,000
A1325	160	BUSINESS MGR-TREASURER	78,250	87,000
A1330	160	TAX COLLECTOR SALARY	-	-
A1330	400	TAX COLLECTOR CONTRACTUAL	5,000	5,000
A1330	450	TAX COLLECTOR SUPPLIES	250	250
A1345	490	CO-OP PURCHASING BOCES	4,400	4,400
TOTAL FINANCE			232,900	247,150

STAFF

A1420	400	BOE-LEGAL FEES	25,000	25,000
A1430	200	MAIN OFFICE EQUIPMENT	1,000	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	23,000
A1460	450	RECORDS MGMT SUPPLIES	200	200
TOTAL STAFF			52,200	53,200

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CENTRAL SERVICES				
MAINTENANCE				
A1620	160	C S O SALARIES	246,000	270,000
A1620	200	C S O EQUIPMENT	5,000	5,000
A1620	400	C S O CONTRACTUAL	268,000	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	54,250	56,000
A1621	200	MAINT EQUIPMENT	35,000	5,000
A1621	400	MAINT CONTRACTUAL	140,000	340,000
A1621	450	MAINT SUPPLIES	38,000	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	5,000	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			900,750	1,096,500

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 1,600,000 1,821,400

Dollar Change from 2019-20 TO 2020-21 **221,400**
 Percentage Increase/Decrease: **13.84%**

INSTRUCTION

INSTRUCTION ADMINISTRATION & IMPROVEMENT

A2010	150	CURRIC DEV SALARIES	78,250	81,500
A2010	400	CURRIC DEV CONTRACTUAL	4,000	10,000
A2010	450	CURRIC DEV SUPPLIES	1,000	5,000
A2020	150	SUPER REG SCH SALARIES	104,000	108,500
A2020	160	SUPER REG SCH SECY SALARIES	43,000	45,000
A2020	200	SUPERVISION EQUIPMENT	750	1,000
A2020	400	SUPERVISION CONTRACTUAL	3,000	3,500
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			264,000	284,500

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TEACHING - REGULAR				
A2110	100	SALARIES PK TEACHING	-	78,500
A2110	120	SALARIES K-6 TEACHING	750,000	660,000
A2110	130	SALARIES 7-12 TEACHING	1,278,000	1,250,000
A2111	140	MISC TEACHER PAY	107,500	100,000
A2110	160	SALARIES AIDES/ASSNTS	70,000	70,000
A2110	200	EQUIPMENT	10,000	12,000
A2110	400	CONTRACTUAL	22,500	25,000
A2110	450	SUPPLIES	70,000	75,000
A2110	470	TUITION	18,000	18,000
A2110	480	TEXTBOOKS	20,000	15,000
A2110	490	BOCES SERVICES	65,000	65,000
TOTAL TEACHING - REGULAR			2,411,000	2,368,500

TEACHING - SPECIAL				
A2250	150	SPECIAL ED SALARIES	405,000	490,000
A2250	160	SPECIAL ED AIDES/ASSNTS	100,000	125,000
A2250	200	SPECIAL ED EQUIP	2,000	2,000
A2250	400	SPECIAL ED CONTRACTUAL	4,000	5,000
A2250	450	SPECIAL ED SUPPLIES	10,000	10,000
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			801,600	912,600

INSTRUCTIONAL MEDIA				
A2610	150	LIB/AV SALARIES	44,000	95,000
A2610	160	LIB/AV SALARIES	9,000	10,000
A2610	200	LIB/AV EQUIP	1,000	-
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	24,000
A2630	150	TECHNOLOGY INTEGRATION	29,000	-
A2630	160	NETWORK ADMIN	87,000	120,000
A2630	200	COMPUTER EQUIPMENT	8,000	8,000
A2630	400	COMPUTER CONTRACTUAL	7,000	8,000
A2630	450	COMPUTER SUPPLIES	23,000	25,000
A2630	460	COMPUTER SOFTWARE	4,000	5,000
A2630	490	COMPUTER BOCES SERVICES	26,000	64,000
TOTAL INSTRUCTIONAL MEDIA			274,000	374,000

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PUPIL SERVICES			2019-2020 BUDGET	2020-2021 BUDGET
GUIDANCE				
A2810	150	GUIDANCE SALARIES	96,000	75,000
A2810	160	GUIDANCE SALARIES	33,000	34,500
A2810	200	GUIDANCE EQUIPMENT	-	-
A2810	400	GUIDANCE CONTRACTUAL	4,000	4,000
A2810	450	GUIDANCE SUPPLIES	2,000	2,000
Total Guidance			135,000	115,500
HEALTH				
A2815	160	HEALTH SERVICES SALARIES	41,000	80,000
A2815	200	HEALTH SERVICES EQUIPMENT	-	0
A2815	400	HEALTH SERVICES CONTRACTUAL	10,500	12,000
A2815	450	HEALTH SERVICES SUPPLIES	1,500	2,000
Total Health			53,000	94,000
PSYCHOLOGIST				
A2820	150	PSYCH SALARY	67,000	70,000
A2820	400	PSYCH SRVCS CONTRACTUAL	1,500	1,000
A2820	450	PSYCH SRVCS SUPPLIES	1,000	1,500
Total Psych Services			69,500	72,500
EDUCATION RELATED SUPPORT SERVICES				
A2822	400	EDUC. RELATED SUP. SVCS. CONTR.	13,000	13,000
A2822	450	EDUC. RELATED SUP. SVCS. SUPPLIES	500	500
A2822	480	EDUC. RELATED SUP. SVCS. TEXT.	-	-
Total Educ. Related Services			13,500	13,500
CO-CURRICULAR				
A2850		CO-CURRIC SALARIES	32,000	32,000
A2850	400	CO-CURRIC NATL HONOR	400	400
A2850	450	CO-CURRIC GRADUATION	3,000	3,000
Total Co-Curricular			35,400	35,400
INTERSCHOLASTIC ATHLETIC				
A2855		INTERSCH ATH SALARIES	86,050	82,000
A2855	200	INTERSCH ATH EQUIPMENT	6,000	6,000
A2855	400	INTERSCH ATH CONTRACTUAL	46,000	46,000
A2855	450	INTERSCH ATH SUPPLIES	18,500	19,000
Total Interscholastic Athletics			156,550	153,000
TOTAL PUPIL SERVICES			462,950	483,900
GRAND TOTAL - INSTRUCTION			4,213,550	4,423,500
Dollar Change from 2019-20 TO 2020-21				209,950
Percentage Increase/Decrease				4.98%

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DISTRICT TRANSPORTATION				
A5510	160	TRANSP SALARIES	275,000	275,000
A5510	160	TRANSP SUPERVISOR	15,000	15,000
A5510	200	TRANSP EQUIPMENT	5,000	2,000
A5510	210	TRANSP BUS PURCHASE	115,000	115,000
A5510	400	TRANSP CONTRACTUAL	31,900	32,000
A5510	450	TRANSP SUPPLIES	108,000	100,000
A5510	490	TRANSP BOCES	6,000	8,000
A5530	200	BUS GARAGE EQUIP	4,000	37,000
A5530	400	BUS GARAGE CONTRACTUAL	38,000	33,000
A5530	450	BUS GARAGE SUPPLIES	3,410	10,000
A5540	400	CONTRACT TRANSPORTATION	14,000	-
TOTAL DISTRICT TRANSPORTATION			615,310	627,000
Dollar Change from 2019-20 TO 2020-21				11,690
Percentage Increase/Decrease:				1.90%
GRAND TOTAL - TRANSPORTATION			615,310	627,000
COMMUNITY SERVICES				
A7310	0	YOUTH PROGRAM CONTRACTUAL	17,300	17,300
A8060	400	CIVIC ACTIVITIES CONTRACTUAL	5,000	5,000
Dollar Change from 2019-20 TO 2020-21				-
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	425,000	425,000
A9030	800	SOCIAL SECURITY	275,000	280,000
A9040	800	WORKERS' COMPENSATION	35,000	36,400
A9050	800	UNEMPLOYMENT INSURANCE	5,000	5,000
A9060	800	HEALTH INSURANCE	1,500,000	1,600,000
A9080	800	EMPLOYER 403B CONTRIBUTION	6,000	6,000
A9089	800	MEDICARE	67,000	68,200
TOTAL EMPLOYEE BENEFITS			2,528,000	2,635,600
Dollar Change from 2019-20 TO 2020-21				107,600
Percentage Increase/Decrease:				4.26%
GRAND TOTAL EMPLOYEE BENEFITS			2,528,000	2,635,600
INTERFUND TRANSFERS				
A9901	900	SCHOOL LUNCH	40,000	40,000
A9950	900	CAPITAL OUTLAY FUND-Doors	100,000	100,000
A9950	900	SPECIAL AID	-	-
TOTAL INTERFUND TRANSFERS			140,000	140,000
GRAND TOTAL			9,119,160	9,669,800
Dollar Change from 2019-20 TO 2020-21				\$ 550,640
Percentage Increase:				6.04%