

TOWN OF WEBB UFSD

| Budget Summary 2020-2021 FINAL APPROVED 4/21/20 | | | 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 |

TOWN OF WEBB UFSD

Budget Summary 2020-2021 **2019-2020**
FINAL APPROVED 4/21/20 **BUDGET** **2020-2021**
BUDGET

| 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 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 |

TOWN OF WEBB UFSD

| Budget Summary 2020-2021 | | | 2019-2020 | 2020-2021 |
|----------------------------------|-----|---------------------------|------------------|------------------|
| FINAL APPROVED 4/21/20 | | | BUDGET | BUDGET |
| 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 |

TOWN OF WEBB UFSD

Budget Summary 2020-2021

FINAL APPROVED 4/21/20

**2019-2020
BUDGET**

**2020-2021
BUDGET**

| PUPIL SERVICES | | | | |
|--|-----|-----------------------------------|------------------|------------------|
| 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% |

TOWN OF WEBB UFSD

| Budget Summary 2020-2021 | | | 2019-2020 | 2020-2021 |
|---------------------------------|-----|-------------------|------------------|------------------|
| FINAL APPROVED 4/21/20 | | | BUDGET | BUDGET |
| DISTRICT TRANSPORTATION | | | | |
| A5510 | 160 | TRANSP SALARIES | 275,000 | 275,000 |
| A5510 | 160 | TRANSP SUPERVISOR | 15,000 | 15,000 |
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