

Budget Summary 2022-2023			2021-2022	2022-2023
DRAFT #1			BUDGET	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	4,900	4,900
A1040	400	DIST CLERK CONTRACTUAL	1,000	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			26,550	26,550
CENTRAL ADMINISTRATION				
A1240	150	CENT ADMIN SALARIES SUPT	155,000	158,000
A1240	160	CENT ADMIN SALARIES SECY	40,000	45,000
A1240	200	CENT ADMIN EQUIPMENT	1,000	1,000
A1240	400	CENT ADMIN CONTRACTUAL	15,000	15,000
A1240	450	CENT ADMIN SUPPLIES	4,000	4,000
TOTAL CENTRAL ADMIN			215,000	223,000
FINANCE				
A1310	160	BUSINESS OFFICE SALARY	43,000	45,000
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	89,000	89,000
A1320	400	AUDITING CONTRACTUAL	13,000	13,000
A1325	160	BUSINESS MGR-TREASURER	90,000	94,000
A1330	160	TAX COLLECTOR SALARY	-	-
A1330	400	TAX COLLECTOR CONTRACTUAL	5,000	10,000
A1330	450	TAX COLLECTOR SUPPLIES	250	250
A1345	490	CO-OP PURCHASING BOCES	4,400	4,750
TOTAL FINANCE			258,650	270,000
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	23,000	23,000
A1460	450	RECORDS MGMT SUPPLIES	200	200
TOTAL STAFF			53,200	53,200

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CENTRAL SERVICES

MAINTENANCE

A1620	160	C S O SALARIES	330,000	360,000
A1620	200	C S O EQUIPMENT	5,000	5,000
A1620	400	C S O CONTRACTUAL	268,000	275,000
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	40,000
A1621	160	MAINTENANCE SALARIES	58,000	61,000
A1621	200	MAINT EQUIPMENT	5,000	5,000
A1621	400	MAINT CONTRACTUAL	340,000	350,000
A1621	450	MAINT SUPPLIES	38,000	45,000
A1670	200	CENTRAL PRINTING/MAILING EQUIP	1,000	-
A1670	400	CPM CONTRACTUAL	4,000	4,000
A1670	400	CPM CONTRACTUAL COPIERS	5,000	-
A1670	450	CPM SUPPLIES PAPER	7,000	7,000
A1670	450	CPM SUPPLIES POSTAGE	14,000	16,000
A1670	450	CPM SUPPLIES	3,000	3,000
TOTAL CENTRAL SERVICES			1,158,500	1,199,500

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			1,874,900	1,935,250

Dollar Change from 2021-22 TO 2022-2023

Percentage Increase/Decrease:

60,350

3.22%

INSTRUCTION

INSTRUCTION ADMINISTRATION & IMPROVEMENT

A2010	150	CURRIC DEV SALARIES	71,500	44,000
A2010	400	CURRIC DEV CONTRACTUAL	10,000	10,000
A2010	450	CURRIC DEV SUPPLIES	5,000	5,000
A2020	150	SUPER REG SCH SALARIES	110,000	114,000
A2020	160	SUPER REG SCH SECY SALARIES	46,000	50,000
A2020	200	SUPERVISION EQUIPMENT	1,000	1,000
A2020	400	SUPERVISION CONTRACTUAL	3,500	3,500
A2020	450	SUPERVISION SUPPLIES	2,000	2,000

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A2060	400	SCHOOL IMPROVEMENT-CONTRACTUAL	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			277,000	257,500
TEACHING - REGULAR				
A2110	100	SALARIES PK TEACHING	78,500	82,000
A2110	120	SALARIES K-6 TEACHING	660,000	710,000
A2110	130	SALARIES 7-12 TEACHING	1,250,000	1,250,000
A2111	140	MISC TEACHER PAY	100,000	100,000
A2110	160	SALARIES AIDES/ASSNTS	85,000	122,000
A2110	200	EQUIPMENT	12,000	32,000
A2110	400	CONTRACTUAL	25,000	30,000
A2110	450	SUPPLIES	75,000	80,000
A2110	470	TUITION	18,000	18,000
A2110	480	TEXTBOOKS	15,000	15,000
A2110	490	BOCES SERVICES	65,000	100,000
TOTAL TEACHING - REGULAR			2,383,500	2,539,000
TEACHING - SPECIAL				
A2250	150	SPECIAL ED SALARIES	490,000	560,000
A2250	160	SPECIAL ED AIDES/ASSNTS	166,000	170,000
A2250	200	SPECIAL ED EQUIP	2,000	2,000
A2250	400	SPECIAL ED CONTRACTUAL	5,000	10,000
A2250	450	SPECIAL ED SUPPLIES	10,000	10,000
A2250	472	SPECIAL ED TUITION, OTHER	15,000	50,000
A2250	480	SPECIAL ED TEXTBOOKS	600	600
A2250	490	SPECIAL ED TEACHING BOCES	135,000	250,000
A2280	490	TEACHING BOCES (Occ Ed)	130,000	65,000
TOTAL TEACHING - SPECIAL			953,600	1,117,600
INSTRUCTIONAL MEDIA				
A2610	150	LIB/AV SALARIES	95,000	70,000
A2610	160	LIB/AV SALARIES	-	8,000
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	24,000	25,000

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A2630	160	NETWORK ADMIN	131,000	134,000
A2630	200	COMPUTER EQUIPMENT	8,000	8,000
A2630	400	COMPUTER CONTRACTUAL	8,000	10,000
A2630	450	COMPUTER SUPPLIES	25,000	28,000
A2630	460	COMPUTER SOFTWARE	5,000	5,000
A2630	490	COMPUTER BOCES SERVICES	64,000	80,000
TOTAL INSTRUCTIONAL MEDIA			375,000	383,000
PUPIL SERVICES				
GUIDANCE				
A2810	150	GUIDANCE SALARIES	75,000	81,000
A2810	160	GUIDANCE SALARIES	45,000	47,000
A2810	200	GUIDANCE EQUIPMENT	-	-
A2810	400	GUIDANCE CONTRACTUAL	4,000	5,000
A2810	450	GUIDANCE SUPPLIES	2,000	2,000
Total Guidance			126,000	135,000
HEALTH				
A2815	160	HEALTH SERVICES SALARIES	89,000	89,000
A2815	200	HEALTH SERVICES EQUIPMENT	-	0
A2815	400	HEALTH SERVICES CONTRACTUAL	12,000	12,000
A2815	450	HEALTH SERVICES SUPPLIES	2,000	2,000
Total Health			103,000	103,000
PSYCHOLOGIST				
A2820	150	PSYCH SALARY	70,000	75,500
A2820	400	PSYCH SRVCS CONTRACTUAL	1,000	1,000
A2820	450	PSYCH SRVCS SUPPLIES	1,500	1,500
Total Psych Services			72,500	78,000
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	82,000	82,000
A2855	200	INTERSCH ATH EQUIPMENT	6,000	6,000

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A2855	400	INTERSCH ATH CONTRACTUAL	46,000	46,000
A2855	450	INTERSCH ATH SUPPLIES	19,000	19,000
Total Interscholastic Athletics			153,000	153,000
TOTAL PUPIL SERVICES			503,400	517,900
GRAND TOTAL - INSTRUCTION			4,492,500	4,815,000
Dollar Change from 2021-22 TO 2022-2023				322,500
Percentage Increase/Decrease				7.18%
DISTRICT TRANSPORTATION				
A5510	160	TRANSP SALARIES	300,000	325,000
A5510	160	TRANSP SUPERVISOR	15,000	15,450
A5510	200	TRANSP EQUIPMENT	2,000	2,000
A5510	210	TRANSP BUS PURCHASE	120,000	135,000
A5510	400	TRANSP CONTRACTUAL	32,000	32,000
A5510	450	TRANSP SUPPLIES	100,000	100,000
A5510	490	TRANSP BOCES	8,000	8,000
A5530	200	BUS GARAGE EQUIP	37,000	20,000
A5530	400	BUS GARAGE CONTRACTUAL	33,000	33,000
A5530	450	BUS GARAGE SUPPLIES	10,000	10,000
A5540	400	CONTRACT TRANSPORTATION	6,000	6,000
TOTAL DISTRICT TRANSPORTATION			663,000	686,450
Dollar Change from 2021-22 TO 2022-2023				23,450
Percentage Increase/Decrease:				3.54%
GRAND TOTAL - TRANSPORTATION			663,000	686,450
COMMUNITY SERVICES				
A7310	0	YOUTH PROGRAM CONTRACTUAL	17,300	17,300
A8060	400	CIVIC ACTIVITIES CONTRACTUAL	5,000	5,000
Dollar Change from 2021-22 TO 2022-2023				-
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	400,000
A9030	800	SOCIAL SECURITY	280,000	290,000
A9040	800	WORKERS' COMPENSATION	36,400	38,000
A9050	800	UNEMPLOYMENT INSURANCE	5,000	5,000
A9060	800	HEALTH INSURANCE	1,700,000	2,000,000
A9080	800	EMPLOYER 403B CONTRIBUTION	6,000	6,000

TOWN OF WEBB UFSD

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A9089	800	MEDICARE	68,200	68,200
TOTAL EMPLOYEE BENEFITS			2,735,600	3,022,200
Dollar Change from 2021-22 TO 2022-2023				286,600
Percentage Increase/Decrease:				10.48%
GRAND TOTAL EMPLOYEE BENEFITS			2,735,600	3,022,200
INTERFUND TRANSFERS				
A9901	900	SCHOOL LUNCH	40,000	50,000
A9950	900	CAPITAL OUTLAY FUND-Bathroom	100,000	100,000
A9950	900	SPECIAL AID	-	
TOTAL INTERFUND TRANSFERS			140,000	150,000
GRAND TOTAL			9,928,300	10,631,200
Dollar Change from 2021-22 TO 2022-2023				\$ 702,900
Percentage Increase:				7.08%