

Budget Summary 2024-2025

Draft #2 3/17/24

**2023-24
BUDGET**

**2024-25
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	158,000	158,000
A1240	160	CENT ADMIN SALARIES SECY	47,000	47,500
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	9,000
TOTAL CENTRAL ADMIN			225,000	230,500

FINANCE

A1310	160	BUSINESS OFFICE SALARY	47,000	49,000
A1310	200	BUSINESS OFFICE EQUIPMENT	1,000	1,000
A1310	400	BUSINESS OFFICE CONTRACTUAL	7,000	7,500
A1310	450	BUSINESS OFFICE SUPPLIES	6,000	6,000
A1310	490	BUSINESS OFFICE--BOCES	100,000	10,000
A1320	400	AUDITING CONTRACTUAL	13,000	13,500
A1325	160	BUSINESS MGR-TREASURER	98,000	101,360
A1330	160	TAX COLLECTOR SALARY	-	-
A1330	400	TAX COLLECTOR CONTRACTUAL	14,000	14,000
A1330	450	TAX COLLECTOR SUPPLIES	250	250
A1345	490	CO-OP PURCHASING BOCES	3,750	3,750
TOTAL FINANCE			290,000	206,360

STAFF

A1420	400	BOE-LEGAL FEES	35,000	50,000
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			63,200	78,200

Budget Summary 2024-2025

Draft #2 3/17/24

**2023-24
BUDGET**

**2024-25
BUDGET**

CENTRAL SERVICES

MAINTENANCE

A1620	160	C S O SALARIES	375,000	380,000
A1620	200	C S O EQUIPMENT	5,000	10,000
A1620	400	C S O CONTRACTUAL	380,000	380,000
A1620	410	C S O CONFERENCES	500	500
A1620	450	C S O SUPPLIES	28,000	29,000
A1620	490	HEALTH/SAFETY BOCES	30,000	30,000
A1621	160	MAINTENANCE SALARIES	64,000	66,600
A1621	200	MAINT EQUIPMENT	5,000	5,000
A1621	400	MAINT CONTRACTUAL	255,000	300,000
A1621	450	MAINT SUPPLIES	45,000	48,000
A1622	400	S.R.O. CONTRACT	100,000	100,000
A1670	400	CPM CONTRACTUAL	4,000	4,000
A1670	450	CPM SUPPLIES PAPER	7,000	7,000
A1670	450	CPM SUPPLIES POSTAGE	16,000	17,000
A1670	450	CPM SUPPLIES	3,000	3,000

TOTAL CENTRAL SERVICES

1,317,500

1,380,100

SPECIAL ITEMS

A1910	400	INSURANCE	80,000	82,000
A1981	490	BOCES ADMIN CHARGE	62,000	55,000
A1989	400	UNCLASSIFIED	28,000	28,000

TOTAL SPECIAL ITEMS

170,000

165,000

GRAND TOTAL - GENERAL SUPPORT

2,092,250

2,086,710

Dollar Change from 2023-24 TO 2024-2025

-5,540

Percentage Increase/Decrease:

-0.26%

INSTRUCTION

INSTRUCTION ADMINISTRATION & IMPROVEMENT

A2010	150	CURRIC DEV SALARIES	46,000	48,000
A2010	400	CURRIC DEV CONTRACTUAL	10,000	10,000
A2010	450	CURRIC DEV SUPPLIES	5,000	5,000
A2020	150	SUPER REG SCH SALARIES	115,000	124,000
A2020	160	SUPER REG SCH SECY SALARIES	52,000	85,000
A2020	200	SUPERVISION EQUIPMENT	1,000	1,000
A2020	400	SUPERVISION CONTRACTUAL	3,500	3,500
A2020	450	SUPERVISION SUPPLIES	2,000	2,000
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	28,000

Budget Summary 2024-2025

Draft #2 3/17/24

			2023-24 BUDGET	2024-25 BUDGET
TOTAL INSTRUCTION ADMIN & IMPROVEMENT			262,500	309,500
TEACHING - REGULAR				
A2110	100	SALARIES PK TEACHING	89,000	91,000
A2110	120	SALARIES K-6 TEACHING	720,000	759,000
A2110	130	SALARIES 7-12 TEACHING	1,275,000	1,292,000
A2111	140	MISC TEACHER PAY	127,000	130,000
A2110	160	SALARIES AIDES/ASSNTS	130,000	130,000
A2110	200	EQUIPMENT	20,000	15,000
A2110	400	CONTRACTUAL	30,000	35,000
A2110	450	SUPPLIES	90,000	95,000
A2110	470	TUITION	9,000	9,000
A2110	480	TEXTBOOKS	26,000	15,000
A2110	490	BOCES SERVICES	100,000	125,000
TOTAL TEACHING - REGULAR			2,616,000	2,696,000
TEACHING - SPECIAL				
A2250	150	SPECIAL ED SALARIES	620,000	575,000
A2250	160	SPECIAL ED AIDES/ASSNTS	180,000	150,000
A2250	200	SPECIAL ED EQUIP	2,000	4,000
A2250	400	SPECIAL ED CONTRACTUAL	10,000	10,000
A2250	450	SPECIAL ED SUPPLIES	10,000	10,000
A2250	472	SPECIAL ED TUITION, OTHER	50,000	100,000
A2250	480	SPECIAL ED TEXTBOOKS	600	600
A2250	490	SPECIAL ED TEACHING BOCES	300,000	250,000
A2280	490	TEACHING BOCES (Occ Ed)	65,000	35,000
TOTAL TEACHING - SPECIAL			1,237,600	1,134,600
				-\$103,000
				-8.32%
INSTRUCTIONAL MEDIA				
A2610	150	LIB/AV SALARIES	75,000	76,000
A2610	160	LIB/AV SALARIES	8,000	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	8,000
A2610	490	LIB/AV BOCES SERVICES	25,000	24,000
A2630	160	NETWORK ADMIN	136,000	145,000
A2630	200	COMPUTER EQUIPMENT	14,000	14,000
A2630	400	COMPUTER CONTRACTUAL	7,000	12,000
A2630	450	COMPUTER SUPPLIES	28,000	23,000

Budget Summary 2024-2025

Draft #2 3/17/24

**2023-24
BUDGET**

**2024-25
BUDGET**

A2630	460	COMPUTER SOFTWARE	5,000	5,000
A2630	490	COMPUTER BOCES SERVICES	70,000	180,000
TOTAL INSTRUCTIONAL MEDIA			383,000	502,500

PUPIL SERVICES

GUIDANCE

A2810	150	GUIDANCE SALARIES	85,000	88,000
A2810	160	GUIDANCE SALARIES	49,000	49,000
A2810	200	GUIDANCE EQUIPMENT	-	-
A2810	400	GUIDANCE CONTRACTUAL	5,000	5,500
A2810	450	GUIDANCE SUPPLIES	2,000	2,000
Total Guidance			141,000	144,500

HEALTH

A2815	160	HEALTH SERVICES SALARIES	90,000	85,000
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			104,000	99,000

PSYCHOLOGIST

A2820	150	PSYCH SALARY	60,000	40,000
A2820	400	PSYCH SRVCS CONTRACTUAL	1,000	1,500
A2820	450	PSYCH SRVCS SUPPLIES	1,500	1,000
Total Psych Services			62,500	42,500

EDUCATION RELATED SUPPORT SERVICES

A2822	400	EDUC. RELATED SUP. SVCS. CONTR.	13,000	14,000
A2822	450	EDUC. RELATED SUP. SVCS. SUPPLIES	500	500
A2822	480	EDUC. RELATED SUP. SVCS. TEXT.	-	-
Total Educ. Related Services			13,500	14,500

CO-CURRICULAR

A2850	150/160	CO-CURRIC SALARIES	34,000	34,000
A2850	400	CO-CURRIC NATL HONOR	400	400
A2850	450	CO-CURRIC GRADUATION	3,000	3,000
Total Co-Curricular			37,400	37,400

INTERSCHOLASTIC ATHLETIC

A2855	150/160	INTERSCH ATH SALARIES	137,000	145,000
A2855	200	INTERSCH ATH EQUIPMENT	12,000	6,000
A2855	400	INTERSCH ATH CONTRACTUAL	49,000	49,000
A2855	450	INTERSCH ATH SUPPLIES	19,000	22,000
Total Interscholastic Athletics			217,000	222,000

TOTAL PUPIL SERVICES			575,400	559,900
-----------------------------	--	--	----------------	----------------

Budget Summary 2024-2025

Draft #2 3/17/24

**2023-24
BUDGET**

**2024-25
BUDGET**

GRAND TOTAL - INSTRUCTION 5,074,500 5,202,500

Dollar Change from 2023-24 TO 2024-2025 128,000
Percentage Increase/Decrease 2.52%

DISTRICT TRANSPORTATION

A5510	160	TRANSP SALARIES	328,000	328,000
A5510	160	TRANSP SUPERVISOR	15,875	16,431
A5510	200	TRANSP EQUIPMENT	2,000	2,000
A5510	210	TRANSP BUS PURCHASE	140,000	170,000
A5510	400	TRANSP CONTRACTUAL	32,000	32,000
A5510	450	TRANSP SUPPLIES	110,000	115,000
A5510	490	TRANSP BOCES	9,000	9,000
A5530	200	BUS GARAGE EQUIP	20,000	10,000
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 705,875 731,431

Dollar Change from 2023-24 TO 2024-2025 25,556
Percentage Increase/Decrease: 3.62%

GRAND TOTAL - TRANSPORTATION 705,875 731,431

COMMUNITY SERVICES

A7310	0	YOUTH PROGRAM CONTRACTUAL	17,300	16,000
A8060	400	CIVIC ACTIVITIES CONTRACTUAL	5,000	-

Dollar Change from 2023-24 TO 2024-2025 6,300
Percentage Increase/Decrease: 28.25%

GRAND TOTAL - COMMUNITY SERVICES 22,300 16,000

EMPLOYEE BENEFITS

A9010	800	NYS EMPLOYEE RETIREMENT	215,000	220,000
A9020	800	NYS TEACHER RETIREMENT	400,000	405,000
A9030	800	SOCIAL SECURITY	305,000	314,200
A9040	800	WORKERS' COMPENSATION	39,520	39,000
A9050	800	UNEMPLOYMENT INSURANCE	5,000	5,000
A9060	800	HEALTH INSURANCE	2,120,000	2,200,000
A9080	800	EMPLOYER 403B CONTRIBUTION	6,000	6,000
A9089	800	MEDICARE	72,400	74,600

TOTAL EMPLOYEE BENEFITS 3,162,920 3,263,800

Dollar Change from 2023-24 TO 2024-2025 100,880
Percentage Increase/Decrease: 3.19%

GRAND TOTAL EMPLOYEE BENEFITS 3,162,920 3,263,800

INTERFUND TRANSFERS

A9901	900	SCHOOL LUNCH	45,000	40,000
-------	-----	--------------	--------	--------

TOWN OF WEBB UFSD

Budget Summary 2024-2025

Draft #2 3/17/24

			2023-24 BUDGET	2024-25 BUDGET
A9950	900	CAPITAL OUTLAY FUND-Bathroom	100,000	100,000
A9950	900	SPECIAL AID	-	
TOTAL INTERFUND TRANSFERS			145,000	140,000
GRAND TOTAL			11,202,845	11,440,441
Dollar Change from 2023-24 TO 2024-2025				\$ 237,596
Percentage Increase:				2.12%