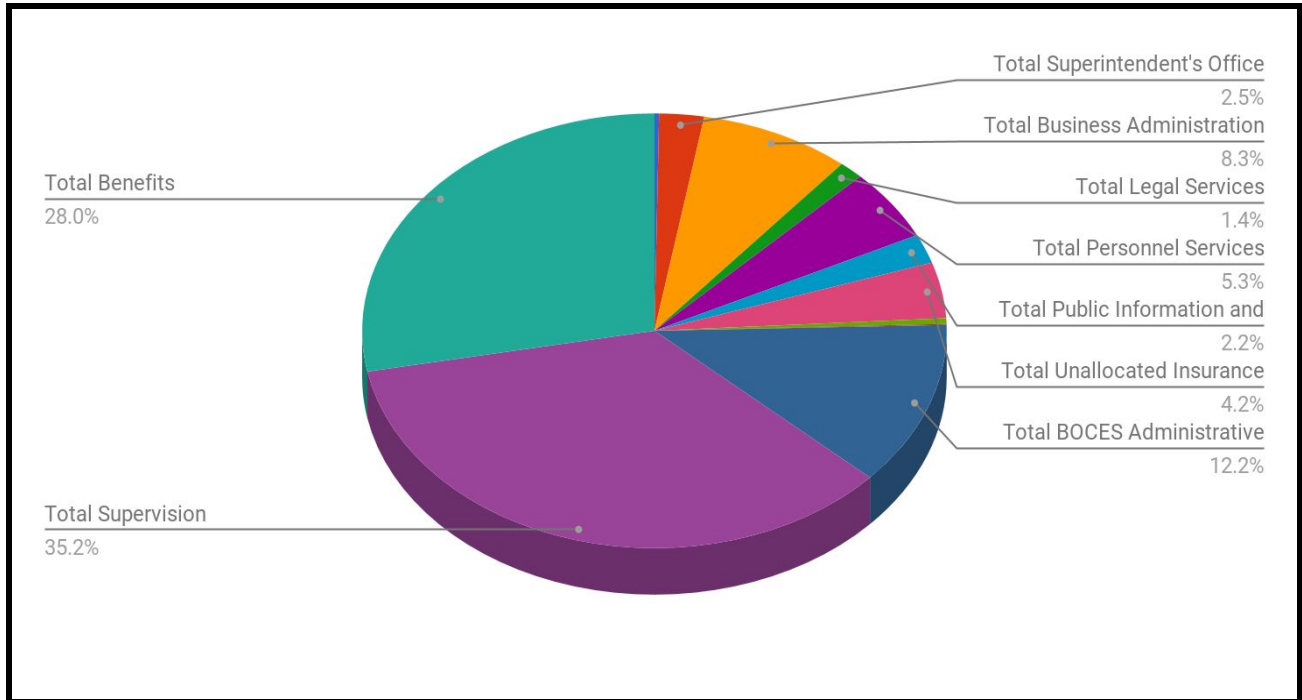


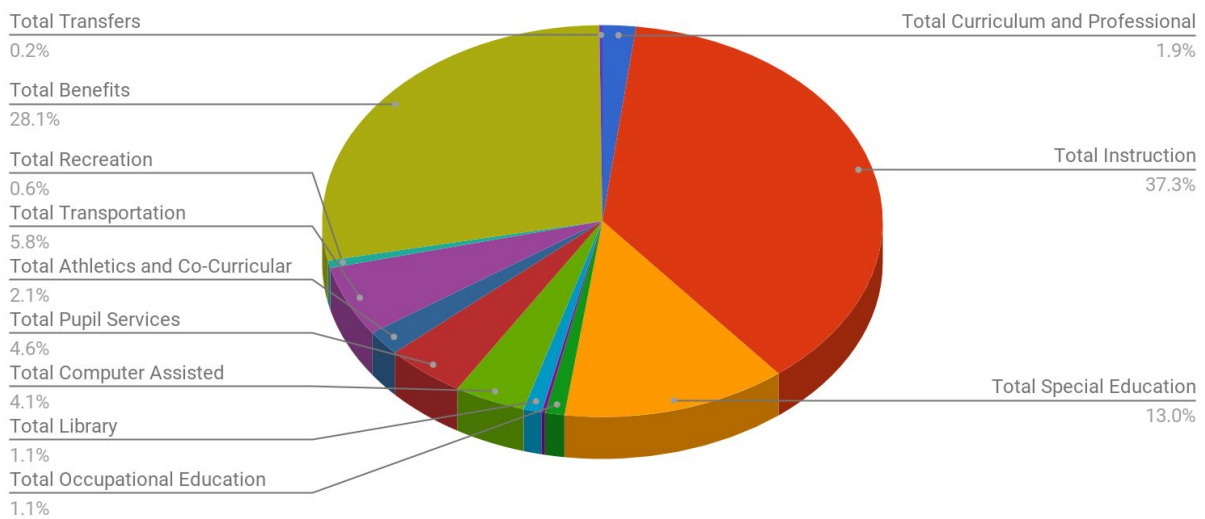
Administrative Budget

Administrative Category	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Total Board of Education and Clerk	\$32,885	\$32,885	\$32,885	\$32,885
Total Superintendent's Office	\$294,576	\$302,576	\$310,816	\$318,790
Total Business Administration	\$945,664	\$967,335	\$1,036,051	\$1,074,713
Total Legal Services	\$175,000	\$175,000	\$175,000	\$175,000
Total Personnel Services	\$705,185	\$612,090	\$624,562	\$684,380
Total Public Information and Services	\$271,541	\$273,770	\$276,032	\$279,620
Total Unallocated Insurance	\$499,700	\$514,691	\$532,705	\$535,000
Total School Association Dues	\$54,000	\$54,000	\$54,000	\$54,000
Total Assessments on School Property	\$10,000	\$10,000	\$10,000	\$10,000
Total BOCES Administrative Costs	\$1,545,623	\$1,550,000	\$1,575,000	\$1,575,000
Total Supervision	\$4,344,808	\$4,372,142	\$4,443,271	\$4,532,046
Total Benefits	\$4,569,236	\$3,357,437	\$3,507,159	\$3,606,819
Total Budget	\$13,448,218	\$12,221,926	\$12,577,483	\$12,878,253
			% of Budget	7.47%



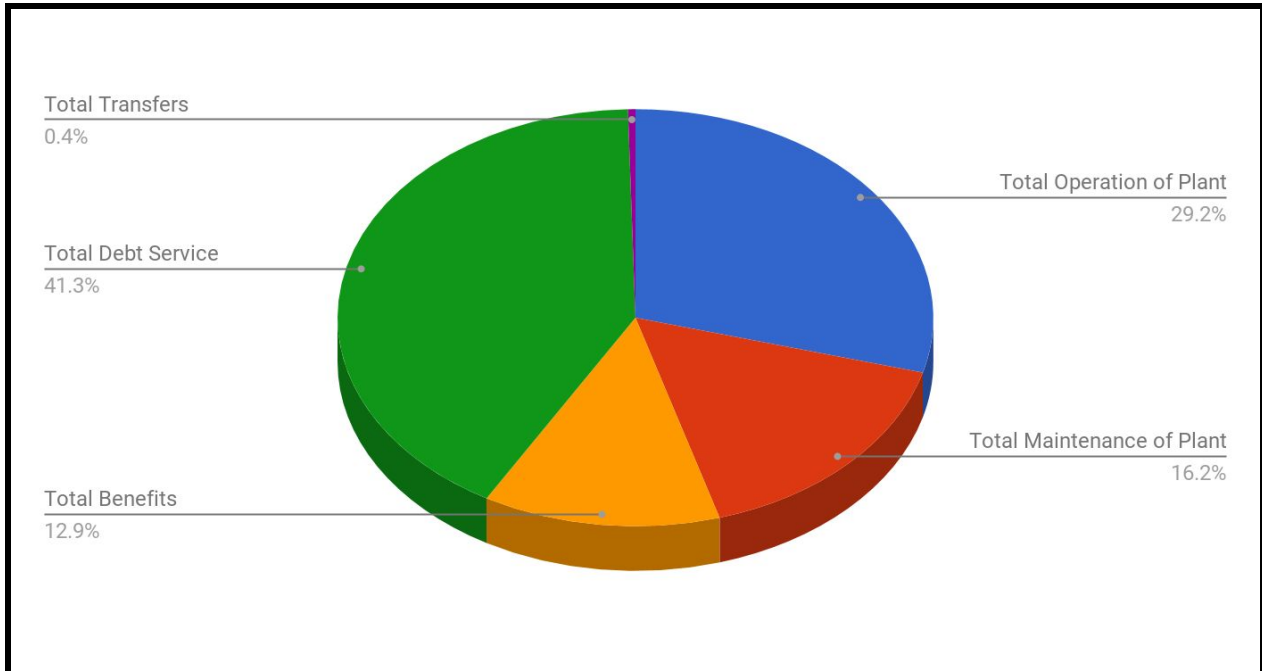
Program Budget

Program Category	2015-16	2016-17	2017-18	2018-19
Total Curriculum and Professional Development	\$2,161,282	\$1,996,402	\$2,248,734	\$2,580,547
Total Instruction	\$46,424,103	\$47,740,625	\$48,644,190	\$50,139,693
Total Special Education	\$17,308,554	\$17,889,498	\$18,188,498	\$17,455,852
Total Occupational Education	\$1,389,207	\$1,543,694	\$1,500,000	\$1,500,000
Total Special Schools	\$246,824	\$258,416	\$260,000	\$260,000
Total Library	\$1,377,428	\$1,433,778	\$1,392,162	\$1,426,302
Total Educational Television	\$10,275	\$10,275	\$10,275	\$10,434
Total Computer Assisted Instruction	\$3,934,185	\$4,722,044	\$5,082,707	\$5,537,460
Total Pupil Services	\$5,596,879	\$5,738,098	\$5,845,969	\$6,210,085
Total Athletics and Co-Curricular	\$2,523,872	\$2,586,894	\$2,707,738	\$2,776,271
Total Transportation	\$7,235,592	\$7,441,044	\$7,631,624	\$7,811,673
Total Recreation	\$715,439	\$728,126	\$798,894	\$833,690
Total Benefits	\$32,939,185	\$35,141,392	\$36,227,108	\$37,733,549
Total Transfers	\$240,000	\$240,000	\$240,000	\$240,000
Total Budget	\$122,102,825	\$127,470,286	\$130,777,898	\$134,515,556
			% of Budget	78.06%



Capital Budget

	2015-16	2016-17	2017-18	2018-19
Total Operation of Plant	\$6,920,652	\$7,051,053	\$7,160,319	\$7,287,713
Total Maintenance of Plant	\$3,793,610	\$3,769,011	\$3,950,770	\$4,037,056
Total Benefits	\$2,799,126	\$2,925,740	\$3,104,985	\$3,212,624
Total Debt Service	\$9,145,288	\$10,322,206	\$10,287,607	\$10,285,401
Total Transfers	\$100,000	\$100,000	\$100,000	\$100,000
Total Budget	\$22,758,676	\$24,168,010	\$24,603,681	\$24,922,794
			% of Budget	14.46%



Budget By Function

Function Category	2015-16	2016-17	2017-18	2018-19	Variance
Total Board of Education and Clerk	\$32,885	\$32,885	\$32,885	\$32,885	\$0
Total Superintendent's Office	\$294,576	\$302,576	\$310,816	\$318,790	\$7,974
Total Business Administration	\$955,664	\$977,335	\$1,046,051	\$1,084,713	\$38,662
Total Legal Services	\$175,000	\$175,000	\$175,000	\$175,000	\$0
Total Personnel Services	\$705,185	\$612,090	\$624,562	\$684,380	\$59,818
Total Public Information and Services	\$271,541	\$273,770	\$276,032	\$279,620	\$3,588
Total Unallocated Insurance	\$499,700	\$514,691	\$532,705	\$535,000	\$2,295
Total School Association Dues	\$54,000	\$54,000	\$54,000	\$54,000	\$0
Total BOCES Administrative Costs	\$1,545,623	\$1,550,000	\$1,575,000	\$1,575,000	\$0
Total Operation of Plant	\$6,920,652	\$7,051,053	\$7,160,319	\$7,287,713	\$127,394
Total Maintenance of Plant	\$3,793,610	\$3,769,011	\$3,950,770	\$4,037,056	\$86,286
Total Curriculum and Professional Development	\$2,161,282	\$1,996,402	\$2,248,734	\$2,580,547	\$331,813
Total Supervision	\$4,344,808	\$4,372,142	\$4,443,271	\$4,532,046	\$88,775
Total Instruction	\$46,424,103	\$47,740,625	\$48,644,190	\$50,139,693	\$1,495,503
Total Special Education	\$17,308,554	\$17,889,498	\$18,188,498	\$17,455,852	-\$732,646
Total Occupational Education	\$1,389,207	\$1,543,694	\$1,500,000	\$1,500,000	\$0
Total Special Schools	\$246,824	\$258,416	\$260,000	\$260,000	\$0
Total Library	\$1,377,428	\$1,433,778	\$1,392,162	\$1,426,302	\$34,140
Total Computer Assisted Instruction	\$3,944,460	\$4,732,319	\$5,092,982	\$5,547,894	\$454,912
Total Pupil Services	\$5,596,879	\$5,738,098	\$5,845,969	\$6,210,085	\$364,116
Total Athletics and Co-Curricular	\$2,523,872	\$2,586,894	\$2,707,738	\$2,776,271	\$68,533
Total Transportation	\$7,235,592	\$7,441,044	\$7,631,624	\$7,811,673	\$180,049
Total Recreation	\$715,439	\$728,126	\$798,894	\$833,690	\$34,796
Total Benefits	\$40,307,547	\$41,424,568	\$42,839,252	\$44,552,992	\$1,713,740
Total Debt Service	\$9,145,288	\$10,322,206	\$10,287,607	\$10,285,401	-\$2,206
Total Transfers	\$340,000	\$340,000	\$340,000	\$340,000	\$0
Total Budget	\$158,309,719	\$163,860,220	\$167,959,062	\$172,316,603	\$4,357,541

Total Budget By Object

Object Category	2015-16	2016-17	2017-18	2018-19	Variance
Instructional Salaries	\$62,937,984	\$64,018,325	\$65,075,821	\$67,829,855	\$2,754,034
Non-Instructional Salaries	\$17,664,518	\$18,753,902	\$19,366,912	\$20,201,332	\$834,420
Equipment	\$698,440	\$788,448	\$975,878	\$1,053,618	\$77,740
Professional Development	\$167,000	\$167,000	\$167,000	\$167,000	\$0
Tuition	\$1,600,000	\$1,600,000	\$1,600,000	\$1,800,000	\$200,000
Textbooks	\$677,509	\$686,624	\$670,081	\$634,114	-\$35,967
Supplies	\$2,446,877	\$2,500,884	\$2,472,267	\$2,308,928	-\$163,339
Insurance	\$589,700	\$604,691	\$622,705	\$625,000	\$2,295
Fuels	\$880,600	\$860,000	\$860,000	\$860,000	\$0
Energy	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$0
Contractuals	\$3,841,509	\$3,817,150	\$3,864,038	\$3,930,363	\$66,325
BOCES Services	\$14,562,747	\$15,526,421	\$16,367,500	\$15,278,000	-\$1,089,500
Benefits	\$40,307,547	\$41,424,568	\$42,839,252	\$44,552,992	\$1,713,740
Debt Service	\$9,145,288	\$10,322,206	\$10,287,607	\$10,285,401	-\$2,206
Transfers	\$340,000	\$340,000	\$340,000	\$340,000	\$0
Totals	\$158,309,719	\$163,860,220	\$167,959,062	\$172,316,603	\$4,357,541

Revenue Summary

2017-18 Webster CSD Revenue Budget					
	2015-16	2016-17	2017-18	2018-19	Variance
Sales Tax	\$7,350,000	\$7,350,000	\$7,350,000	\$7,350,000	\$0
State Aid	\$43,080,857	\$47,799,827	\$49,373,495	\$50,282,804	\$909,309
Rental of Property - BOCES	\$265,000	\$265,000	\$265,000	\$265,000	\$0
Interest	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Payments In Lieu of Taxes (PILOTS)	\$950,000	\$1,000,000	\$1,250,000	\$1,250,000	\$0
Misc Revenues	\$1,075,000	\$1,075,000	\$1,250,000	\$1,675,505	\$425,505
Reserves	\$2,740,000	\$1,924,739	\$2,042,499	\$2,042,499	\$0
Appropriated Fund Balance	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$0
Property Tax Levy	\$97,248,862	\$98,845,654	\$100,828,068	\$103,850,795	\$3,022,727
Total Revenues	\$158,309,719	\$163,860,220	\$167,959,062	\$172,316,603	\$4,357,541

