

**Webster Public Schools  
Schedule 19 Budget  
FY 2012**

Chapter 70 Funding:	FY09	FY10	FY11	Increase/Decrease over FY10		FY12	Increase/Decrease over FY11	
				+/- \$	+/- %		+/- \$	+/- %
Foundation Budget	\$ 18,280,916.00	\$ 19,369,599.00	\$ 19,122,110.00	\$ (247,489.00)	-1.3%	\$ 19,221,499.00	\$ 99,389.00	0.5%
Minimum Town Contribution	\$ 9,216,413.00	\$ 9,323,234.00	\$ 9,432,847.00	\$ 109,613.00	1.2%	\$ 9,741,513.00	\$ 308,666.00	3.3%
Chapter.70 State Aid	\$ 8,231,908.00	\$ 9,015,364.00	\$ 9,503,351.00	\$ 487,987.00	5.4%	\$ 9,554,369.00	\$ 51,018.00	0.5%
Required Net School Spending	\$ 17,448,321.00	\$ 18,338,598.00	\$ 18,936,198.00	\$ 597,600.00	3.3%	\$ 19,295,882.00	\$ 359,684.00	1.9%
ARRA SFSF	\$ 967,443.00	\$ 1,031,001.00	\$ 51,018.00	\$ (979,983.00)	-95.1%	\$ -	\$ (51,018.00)	-100.0%
Education Jobs Fund	\$ -	\$ -	\$ 541,696.00	\$ 541,696.00		\$ -	\$ (541,696.00)	0.0%
<b>Required NSS &amp; SFSF</b>	<b>\$ 18,415,764.00</b>	<b>\$ 19,369,599.00</b>	<b>\$ 19,528,912.00</b>	<b>\$ 159,313.00</b>	<b>0.8%</b>	<b>\$ 19,295,882.00</b>	<b>\$ (233,030.00)</b>	<b>-1.2%</b>
<b>Schedule 19 Town Services</b>			<b>(Estimated)</b>			<b>(Estimated)</b>		
(Deducted from Town Contribution)	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>			<b>FY12</b>		
Tuitions (Charter, School Choice)	\$ 481,925.00	\$ 502,571.00	\$ 540,698.00	\$ 38,127.00	7.6%	\$ 673,255.00	\$ 132,557.00	24.5%
Town Salaries	\$ 94,310.00	\$ 98,244.00	\$ 94,901.00	\$ (3,343.00)	-3.4%	\$ 102,465.00	\$ 7,564.00	8.0%
Operating & Maintenance.	\$ 20,065.00	\$ 7,628.00	\$ 17,574.00	\$ 9,946.00	130.4%	\$ 11,443.00	\$ (6,131.00)	-34.9%
Employee Insurance	\$ 2,290,138.00	\$ 2,298,305.00	\$ 2,515,800.00	\$ 217,495.00	9.5%	\$ 2,710,909.00	\$ 195,109.00	7.8%
Employer Retirement Contributions	\$ 291,357.00	\$ 300,098.00	\$ 318,374.00	\$ 18,276.00	6.1%	\$ 869,226.00	\$ 550,852.00	173.0%
Other Insurance	\$ 64,383.00	\$ 55,170.00	\$ 46,803.00	\$ (8,367.00)	-15.2%	\$ 51,952.00	\$ 5,149.00	11.0%
<b>Total Schedule 19 Town Services</b>	<b>\$ 3,242,178.00</b>	<b>\$ 3,262,016.00</b>	<b>\$ 3,534,150.00</b>	<b>\$ 272,134.00</b>	<b>8.3%</b>	<b>\$ 4,419,250.00</b>	<b>\$ 885,100.00</b>	<b>25.0%</b>
				\$ -			\$ -	
Minimum Town Contribution	\$ 9,216,413.00	\$ 9,323,234.00	\$ 9,432,847.00	\$ 109,613.00	1.2%	\$ 9,741,513.00	\$ 308,666.00	3.3%
Less Schedule 19 Town Services	\$ (3,242,178.00)	\$ (3,262,016.00)	\$ (3,534,150.00)	\$ (272,134.00)	8.3%	\$ (4,419,250.00)	\$ (885,100.00)	25.0%
<b>Required Town Contribution</b>	<b>\$ 5,974,235.00</b>	<b>\$ 6,061,218.00</b>	<b>\$ 5,898,697.00</b>	<b>\$ (162,521.00)</b>	<b>-2.7%</b>	<b>\$ 5,322,263.00</b>	<b>\$ (576,434.00)</b>	<b>-9.8%</b>
				\$ -		\$ -	\$ -	
Chapter.70 State Aid	\$ 8,231,908.00	\$ 9,015,364.00	\$ 9,503,351.00	\$ 487,987.00	5.4%	\$ 9,554,369.00	\$ 51,018.00	0.5%
Town Contribution	\$ 6,537,746.00	\$ 6,108,329.00	\$ 6,281,280.00	\$ 172,951.00		\$ 5,980,262.00	\$ (301,018.00)	-4.8%
ARRA SFSF	\$ 967,443.00	\$ -	\$ -	\$ -		\$ -	\$ -	
				\$ -		\$ -	\$ -	
<b>Town Approved Budget</b>	<b>\$ 15,737,097.00</b>	<b>\$ 15,123,693.00</b>	<b>\$ 15,784,631.00</b>	<b>\$ 660,938.00</b>	<b>4.4%</b>	<b>\$ 15,534,631.00</b>	<b>\$ (250,000.00)</b>	<b>-1.6%</b>
	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	

6.13.2011