

# WESTBURY UFSD 2022-2023 PROPOSED BUDGET SUMMARY

SUMMARY OF REVENUES	22-23 PROPOSED BUDGET	21-22 BUDGET	\$ CHANGE	% CHANGE
REAL PROPERTY TAXES	80,218,042	82,218,241	(2,000,199)	-2.43%
STATE AID	74,461,967	64,517,624	9,944,343	15.41%
FEDERAL AID	650,000	550,000	100,000	18.18%
PILOTS	3,627,063	3,353,243	273,820	8.17%
MISC REVENUES	1,478,737	1,618,625	(139,888)	-8.64%
INTERFUND TRANSFERS	-	1,995,188	(1,995,188)	-100.00%
APPROPRIATED RESERVES	14,650,000	14,524,877	125,123	0.86%
<b>TOTAL REVENUES</b>	<b>175,085,809</b>	<b>168,777,798</b>	<b>6,308,011</b>	<b>3.74%</b>

SUMMARY OF EXPENSES	22-23 PROPOSED BUDGET	21-22 BUDGET	\$ CHANGE	% CHANGE
TOTAL - GENERAL SUPPORT	16,300,210	15,486,852	813,358	5.25%
TOTAL-INSTRUCTION	101,346,262	99,670,429	1,675,833	1.68%
TOTAL - PUPIL TRANSPORTATION	11,130,808	10,615,812	514,996	4.85%
TOTAL - COMMUNITY SERVICES	5,500	5,500	-	0.00%
TOTAL - EMPLOYEE BENEFITS	37,735,714	32,975,607	4,760,107	14.44%
TOTAL - DEBT SERVICE	5,237,315	4,648,160	589,155	12.68%
TOTAL - INTERFUND TRANSFERS	3,330,000	5,375,438	(2,045,438)	-38.05%
<b>TOTAL EXPENDITURES</b>	<b>175,085,809</b>	<b>168,777,798</b>	<b>6,308,011</b>	<b>3.74%</b>

SUMMARY OF EXPENSES (IN MORE DETAIL)	22-23 PROPOSED BUDGET	21-22 BUDGET	\$ CHANGE	% CHANGE
INSTRUCTIONAL SALARIES	64,602,073	62,015,498	2,586,575	4.17%
NON INSTRUCTIONAL SALARIES	13,431,387	12,741,904	689,483	5.41%
EQUIPMENT	736,743	904,233	(167,490)	-18.52%
SUPPLIES	1,512,538	1,518,672	(6,134)	-0.40%
BOCES SERVICES	19,672,193	19,711,715	(39,522)	-0.20%
CONTRACT - OPERATIONS/MAINTENANCE	3,542,400	3,398,540	143,860	4.23%
CONTRACT TRANSPORTATION	10,500,151	10,014,991	485,160	4.84%
CONTRACT - MISC	5,441,756	6,041,033	(599,277)	-9.92%
TUITION	8,224,250	8,157,866	66,384	0.81%
AIDED MATERIALS	1,119,289	1,274,140	(154,851)	-12.15%
EMPLOYEE BENEFITS	37,735,714	32,975,607	4,760,107	14.44%
DEBT SERVICE	5,237,315	4,648,160	589,155	12.68%
TRANSFERS TO OTHER FUNDS	3,330,000	5,375,438	(2,045,438)	-38.05%
<b>TOTAL EXPENDITURES</b>	<b>175,085,809</b>	<b>168,777,798</b>	<b>6,308,011</b>	<b>3.74%</b>