

WESTBURY UNION FREE S D

Budgeting Appropriation Status Report For 2022-2023 Proposed General Fund Budget (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 1010.400-08-0042	Dues and Fees	26,450.00	25,450.00	1,000.00	3.929%
A 1010.400-08-0046	Conference/Workshop/Travel	19,450.00	18,450.00	1,000.00	5.420%
A 1010.450-08-0000	Supplies and Materials	10,000.00	9,500.00	500.00	5.263%
A 1010.490-08-0000	Contractual Services	11,000.00	11,325.45	(325.45)	(2.874%)
1010	BOARD OF EDUCATION *	66,900.00	64,725.45	2,174.55	3.360%
A 1040.160-08-0000	Non-Instructional Salaries	69,000.00	68,800.00	200.00	0.291%
A 1040.160-80-0000	Non-Instructional Salaries	5,500.00	5,000.00	500.00	10.000%
A 1040.400-08-0000	Contractual Expenses	25,730.00	15,000.00	10,730.00	71.533%
A 1040.400-08-0046	Conference/Workshop/Travel	500.00	500.00	0.00	0.000%
A 1040.450-08-0000	Supplies and Materials	1,500.00	1,500.00	0.00	0.000%
1040	DISTRICT CLERK *	102,230.00	90,800.00	11,430.00	12.588%
A 1060.400-08-0000	Registrars/Voting Expenses	24,850.00	24,850.00	0.00	0.000%
A 1060.400-08-0080	Legal Notices	28,000.00	22,549.14	5,450.86	24.173%
A 1060.450-08-0000	Supplies and Materials	425.00	414.00	11.00	2.657%
A 1060.490-08-0000	BOCES: Annual Budget Meeting	14,675.00	14,675.00	0.00	0.000%
1060	DISTRICT MEETING *	67,950.00	62,488.14	5,461.86	8.741%
A 1240.150-08-0000	Superintendent Salary	275,000.00	265,000.00	10,000.00	3.774%
A 1240.160-08-0000	Superintendent Support Salaries	183,616.00	179,261.00	4,355.00	2.429%
A 1240.163-08-0000	Superintendent Support OT	2,500.00		2,500.00	<N/A>
A 1240.167-80-0000	Superintendent Support Substitutes	4,000.00	3,900.00	100.00	2.564%
A 1240.400-08-0000	Superintendent Contractual Expenses	16,152.00	16,152.00	0.00	0.000%
A 1240.400-08-0046	Superintendent Conference/Workshop/Travel	4,500.00	3,968.00	532.00	13.407%
A 1240.450-08-0000	Superintendent Supplies and Materials	7,700.00	7,649.00	51.00	0.667%
A 1240.450-80-0000	Superintendent Supplies and Materials	5,100.00	5,000.00	100.00	2.000%

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Account	Description		2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
1240	SUPERINTENDENT'S OFFICE	*	498,568.00	480,930.00	17,638.00	3.667%
A 1310.150-08-0000	Instructional Salaries		232,000.00	423,360.90	(191,360.90)	(45.200%)
A 1310.151-08-0000	Instructional Salaries		195,925.00		195,925.00	<N/A>
A 1310.160-08-0000	Business Office Support Salaries		718,761.00	837,280.00	(118,519.00)	(14.155%)
A 1310.163-00-0000	Business Office-O.T. Salary		60,000.00	60,000.00	0.00	0.000%
A 1310.200-00-0000	Business Office Equipment		4,500.00	3,500.00	1,000.00	28.571%
A 1310.200-80-0000	Business Office Equipment		5,000.00	5,000.00	0.00	0.000%
A 1310.400-08-0000	Business Office Contractual Services		20,250.00	21,197.00	(947.00)	(4.468%)
A 1310.400-08-0046	Business Office Conference/Workshop/Travel		9,000.00	4,628.34	4,371.66	94.454%
A 1310.400-08-0080	Business Office Legal Notices		9,000.00	9,232.00	(232.00)	(2.513%)
A 1310.400-80-0000	Business Office Contractual Services		24,000.00	23,800.00	200.00	0.840%
A 1310.450-08-0000	Business Office Supplies and Materials		6,800.00	6,811.00	(11.00)	(0.162%)
A 1310.490-08-0000	Business Office BOCES Services		104,400.00	12,496.00	91,904.00	735.467%
1310	FINANCE-BUSINESS ADMIN	*	1,389,636.00	1,407,305.24	(17,669.24)	(1.256%)
A 1320.160-80-0000	Non-Instructional Salaries		2,600.00	2,500.00	100.00	4.000%
A 1320.400-08-0000	Consulting Services		199,000.00	198,664.00	336.00	0.169%
A 1320.400-80-0000	Consulting Services		21,000.00	20,000.00	1,000.00	5.000%
1320	AUDITING	*	222,600.00	221,164.00	1,436.00	0.649%
A 1325.160-08-0000	Treasurer Salary		135,000.00	29,500.00	105,500.00	357.627%
A 1325.450-08-0000	Treasurer Supplies and Materials		450.00		450.00	<N/A>
1325	DISTRICT TREASURER	*	135,450.00	29,500.00	105,950.00	359.153%
A 1345.400-80-0000	Purchasing Contractual Expenses		1,000.00	1,000.00	0.00	0.000%
A 1345.450-08-0000	Purchasing Supplies and		250.00	204.72	45.28	22.118%

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A 1345.490-08-0000	Materials BOCES: Cooperative Bidding		9,350.00	9,350.00	0.00	0.000%
1345	PURCHASING	*	10,600.00	10,554.72	45.28	0.429%
A 1380.400-80-0000	Consulting Services		3,250.00	3,250.00	0.00	0.000%
A 1380.450-80-0000	Consulting-Supplies & Materials		300.00	250.00	50.00	20.000%
1380	CONSULTING	*	3,550.00	3,500.00	50.00	1.429%
A 1420.400-00-0000	Legal Services		290,000.00	286,000.00	4,000.00	1.399%
1420	LEGAL SERVICES	*	290,000.00	286,000.00	4,000.00	1.399%
A 1430.150-00-0000	Personnel - Cert Salaries		194,020.00	185,468.00	8,552.00	4.611%
A 1430.160-08-0000	Non-Instructional Salaries		134,284.00	103,833.00	30,451.00	29.327%
A 1430.163-00-0000	Human Resources OT - Clerical		7,500.00	7,500.00	0.00	0.000%
A 1430.168-00-0000	Non Instr Sal. - Substitutes		25,000.00	25,000.00	0.00	0.000%
A 1430.168-80-0000	Non Instr Sal. - Substitutes		1,600.00	1,500.00	100.00	6.667%
A 1430.400-00-0000	Contractual Expenses		32,250.00	32,381.00	(131.00)	(0.405%)
A 1430.400-08-0046	Conference/Workshop/Trav el-Personnel		600.00	600.00	0.00	0.000%
A 1430.450-00-0000	Personnel - Material & Supplies		3,100.00	3,088.00	12.00	0.389%
A 1430.490-08-0000	BOCES - Neg. Info.- Personnell Services		37,800.00	83,429.00	(45,629.00)	(54.692%)
1430	PERSONNEL	*	436,154.00	442,799.00	(6,645.00)	(1.501%)
A 1460.490-00-0000	BOCES Services		8,400.00	8,400.00	0.00	0.000%
1460	RECORDS MANAGEMENT	*	8,400.00	8,400.00	0.00	0.000%
A 1480.400-00-0000	Contractual Services		75,000.00		75,000.00	<N/A>
A 1480.450-00-0000	Supplies and Materials		600.00	591.00	9.00	1.523%
A 1480.490-00-0000	BOCES - Public Information Services		112,770.00	80,695.00	32,075.00	39.748%
1480	PUBLIC INFORMATION SERVICE	*	188,370.00	81,286.00	107,084.00	131.737%

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A 1620.160-01-0000	Custodial Salaries-HS	687,589.00		687,589.00	<N/A>
A 1620.160-02-0000	Custodial Salaries-Middle School	750,535.00		750,535.00	<N/A>
A 1620.160-03-0000	Custodial Salaries-Dryden	259,379.00		259,379.00	<N/A>
A 1620.160-04-0000	Custodial Salaries-Drexel	182,565.00		182,565.00	<N/A>
A 1620.160-07-0000	Custodial Salaries-Park Ave	316,546.00		316,546.00	<N/A>
A 1620.160-08-0000	Custodial Supervision & Support DW Salaries	462,584.00	2,733,681.00	(2,271,097.00)	(83.078%)
A 1620.160-09-0000	Non Instructional Salaries-Powells La	259,740.00		259,740.00	<N/A>
A 1620.160-18-0000	Non Instructional Salaries-9th Grade Academy	68,500.00	68,119.00	381.00	0.559%
A 1620.160-80-0000	Non-Instructional Salaries-Custodians	265,000.00	257,233.00	7,767.00	3.019%
A 1620.163-00-0000	Facilities O T - Clerical	10,000.00	10,000.00	0.00	0.000%
A 1620.163-08-0000	Custodial Overtime-Admin	336,000.00	295,000.00	41,000.00	13.898%
A 1620.168-08-0000	Custodial Substitutes-Admin	546,429.00	305,000.00	241,429.00	79.157%
A 1620.168-81-0000	Custodial Substitutes	57,500.00	54,600.00	2,900.00	5.311%
A 1620.200-08-0000	Equipment-Replacement	99,000.00	35,000.00	64,000.00	182.857%
A 1620.400-08-0000	Contractual Expenses-Architectural Fees	11,000.00	10,000.00	1,000.00	10.000%
A 1620.400-08-0046	Conference/Workshop/Travel	1,400.00	1,275.00	125.00	9.804%
A 1620.400-08-0081	Repair Expenses-Machinery-Admin	55,000.00	50,000.00	5,000.00	10.000%
A 1620.400-08-0082	Utilities:Fuel Oil	350,000.00	322,000.00	28,000.00	8.696%
A 1620.400-08-0083	Utilities: Telecommunications	270,000.00	270,000.00	0.00	0.000%
A 1620.400-08-0084	Utilities: Electricity	750,000.00	725,000.00	25,000.00	3.448%
A 1620.400-08-0085	Utilities: Water	65,000.00	65,000.00	0.00	0.000%
A 1620.400-08-0088	Contractual Expenses	1,119,500.00	1,161,500.00	(42,000.00)	(3.616%)
A 1620.400-08-0089	Uniform Allocation	36,500.00	15,000.00	21,500.00	143.333%
A 1620.400-08-0090	District Wide Health & Safety	83,000.00	70,067.00	12,933.00	18.458%
A 1620.400-20-1903	Service Contracts-6th Grade Academy	65,000.00	64,054.00	946.00	1.477%
A 1620.400-80-0082	Utilities:Fuel Oil	300,000.00	240,144.00	59,856.00	24.925%
A 1620.400-80-0084	Utilities: Electricity	105,000.00	100,000.00	5,000.00	5.000%

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A 1620.401-20-1903	Contr Exp-Architectural Fees - 6th Grade Academy	25,000.00	25,000.00	0.00	0.000%
A 1620.450-08-0000	Supplies and Materials	210,000.00	210,000.00	0.00	0.000%
A 1620.450-10-0191	Supplies/Materials includes Pool Supplies	5,000.00	5,000.00	0.00	0.000%
A 1620.490-08-0000	BOCES:Health & Safety	30,000.00	12,771.00	17,229.00	134.907%
1620	OPERATION OF PLANT *	7,782,767.00	7,105,444.00	677,323.00	9.532%
A 1621.160-08-0000	Non-Instructional Salaries Maintenance	517,688.00	506,576.00	11,112.00	2.194%
A 1621.160-80-0000	Non-Instructional Salaries Maintenance	61,000.00	58,646.00	2,354.00	4.014%
A 1621.160-80-0008	NON-INST SAL - MAINT.	26,184.00	25,000.00	1,184.00	4.736%
A 1621.163-10-0000	Maintenance Overtime-Maintenance Dept	55,000.00	55,000.00	0.00	0.000%
A 1621.163-80-0000	Maintenance Overtime-Maintenance Dept	21,250.00	20,000.00	1,250.00	6.250%
A 1621.168-80-0000	Custodial Substitutes-Maintenance	95,000.00	88,525.00	6,475.00	7.314%
A 1621.200-08-0000	Equipment - Replacement	40,000.00	72,000.00	(32,000.00)	(44.444%)
A 1621.400-08-0061	Vehicles Expenses	60,000.00	53,000.00	7,000.00	13.208%
A 1621.400-08-0062	Upkeep of Grounds	150,000.00	140,000.00	10,000.00	7.143%
A 1621.400-08-0088	Planned Projects-DW	88,000.00	79,500.00	8,500.00	10.692%
A 1621.400-08-0089	Uniform Rental	8,000.00	7,000.00	1,000.00	14.286%
A 1621.450-08-0000	Supplies and Materials	96,000.00	88,000.00	8,000.00	9.091%
1621	MAINTENANCE OF PLANT *	1,218,122.00	1,193,247.00	24,875.00	2.085%
A 1622.160-01-0000	Non-Instructional Salaries-HS	567,924.00	538,806.24	29,117.76	5.404%
A 1622.160-02-0000	Non-instructional Salaries-MS	419,374.00	310,768.00	108,606.00	34.948%
A 1622.160-03-0000	Non-instructional Salaries-Dryden	137,057.00	134,914.00	2,143.00	1.588%
A 1622.160-04-0000	Non-instructional Salaries-Drexel	75,313.00	75,125.00	188.00	0.250%
A 1622.160-07-0000	Non-instructional Salaries-Park Avenue	228,623.00	227,307.00	1,316.00	0.579%
A 1622.160-08-0000	Non-instructional Salaries-Admin	124,459.00	123,610.00	849.00	0.687%

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A 1622.160-09-0000	Non-instructional Salaries- Powells Lane	84,560.00	83,448.00	1,112.00	1.333%
A 1622.160-18-0000	Non-instructional Salaries- 9th Grade Academy	103,286.00	103,266.00	20.00	0.019%
A 1622.160-81-6100	Non-instructional Salaries- PSEN HS	36,500.00	35,749.00	751.00	2.101%
A 1622.160-82-6100	Non-instructional Salaries- PSEN MS	12,750.00	12,261.00	489.00	3.988%
A 1622.163-00-4000	Non-instructional Salaries- Security OT	150,000.00	150,000.00	0.00	0.000%
A 1622.401-08-0000	Contractual Services- Security	153,500.00	150,000.00	3,500.00	2.333%
A 1622.450-08-0000	Security Supplies & Materials	5,500.00	5,000.00	500.00	10.000%
1622	SECURITY OF PLANT *	2,098,846.00	1,950,254.24	148,591.76	7.619%
A 1670.400-00-0000	Contractual Printing	32,000.00	32,000.00	0.00	0.000%
A 1670.400-00-0044	Rental of OCE' Copier	74,000.00	68,000.00	6,000.00	8.824%
A 1670.400-00-0047	Postage	65,000.00	65,570.00	(570.00)	(0.869%)
A 1670.490-00-0000	BOCES: Printing	70,000.00	69,000.00	1,000.00	1.449%
A 1670.490-00-0044	BOCES: Copiers	108,268.00	108,268.00	0.00	0.000%
1670	CENTRAL PRINTING & MAILING *	349,268.00	342,838.00	6,430.00	1.876%
A 1680.400-00-0000	Contractual Services	4,360.00	4,358.00	2.00	0.046%
A 1680.450-00-0000	Central Data Processing	4,275.00	4,261.00	14.00	0.329%
A 1680.490-00-0000	BOCES - Admin. Computing	64,500.00	371,159.00	(306,659.00)	(82.622%)
1680	DATA PROCESSING *	73,135.00	379,778.00	(306,643.00)	(80.743%)
A 1910.400-00-0000	Unallocated Insurance	642,664.00	628,775.00	13,889.00	2.209%
1910	UNALLOCATED INSURANCE *	642,664.00	628,775.00	13,889.00	2.209%
A 1981.492-00-0000	BOCES: Administrative Charges	715,000.00	697,063.00	17,937.00	2.573%
1981	BOCES- ADMINISTRATION COSTS *	715,000.00	697,063.00	17,937.00	2.573%

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1	TOTAL - GENERAL SUPPORT	***	16,300,210.00	15,486,851.79	813,358.21	5.252%
A 2010.150-00-0000	Instructional Salaries		413,617.00	510,104.64	(96,487.64)	(18.915%)
A 2010.150-08-0000	Inst Salaries-Asst Supt Curriculum		232,000.00	180,000.00	52,000.00	28.889%
A 2010.160-00-0000	Non-Instructional Salaries		77,897.00	77,897.00	0.00	0.000%
A 2010.160-08-0000	Non-Instructional Salaries		69,870.00	67,000.00	2,870.00	4.284%
A 2010.400-00-0000	Service Contracts		100,000.00	323,761.00	(223,761.00)	(69.113%)
A 2010.450-00-0000	Supplies and Materials		14,000.00	13,740.00	260.00	1.892%
A 2010.490-00-0000	BOCES: Curriculum		19,000.00	498,405.00	(479,405.00)	(96.188%)
2010	CURRICULUM DEV. & SUPERVISION	*	926,384.00	1,670,907.64	(744,523.64)	(44.558%)
A 2020.150-01-0000	Instructional Salaries-HS		762,827.00	757,502.00	5,325.00	0.703%
A 2020.150-02-0000	Instructional Salaries-Middle School		606,305.00	599,185.00	7,120.00	1.188%
A 2020.150-03-0000	Instructional Salaries-Dryden St School		213,398.00	209,752.00	3,646.00	1.738%
A 2020.150-04-0000	Instructional Salaries-Drexel School		390,429.00	386,814.00	3,615.00	0.935%
A 2020.150-07-0000	Instructional Salaries-Park Ave School		545,881.00	541,124.87	4,756.13	0.879%
A 2020.150-09-0000	Instructional Salaries-Powells La		378,565.00	373,886.00	4,679.00	1.251%
A 2020.160-00-0000	Non-Instructional Salaries				0.00	<N/A>
A 2020.160-01-0000	Non-Instructional Salaries-HS		256,022.00	280,018.00	(23,996.00)	(8.569%)
A 2020.160-02-0000	Non-Instructional Salaries-Middle School		274,191.00	279,384.00	(5,193.00)	(1.859%)
A 2020.160-03-0000	Non Instructional Salaries-Dryden St		99,418.00	148,190.00	(48,772.00)	(32.912%)
A 2020.160-04-0000	Non-Instructional Salaries-Drexel School		144,684.00	143,138.00	1,546.00	1.080%
A 2020.160-07-0000	Non-Instructional Salaries-Park Ave		117,838.00	117,744.00	94.00	0.080%
A 2020.160-09-0000	Non-Instructional Salaries-Powells La		154,680.00	199,723.00	(45,043.00)	(22.553%)
A 2020.160-18-0000	Non-Instructional Salaries-NCC Annex		51,350.00	51,212.00	138.00	0.269%
A 2020.163-01-0000	Non-Instructional Salaries-		8,000.00	8,000.00	0.00	0.000%

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A 2020.163-02-0000	O.T. HS Non Instr Salaries OT - M.S.	1,535.00	2,500.00	(965.00)	(38.600%)
A 2020.163-03-0000	Non Instr Salaries OT - Dryden	1,500.00		1,500.00	<N/A>
A 2020.163-04-0000	Non Instruc Sals O.T.- Drexel			0.00	<N/A>
A 2020.163-07-0000	Non Instr Salaries OT - Park Ave	1,500.00	800.00	700.00	87.500%
A 2020.163-09-0000	Non-Instruc Salaries-O.T.- Powells	1,500.00	800.00	700.00	87.500%
A 2020.168-01-0000	Clerical/Subs - HS	8,500.00	8,500.00	0.00	0.000%
A 2020.400-01-0000	Contractual - HS	407.00	407.00	0.00	0.000%
A 2020.400-02-0000	Contractual - MS	2,665.00	2,664.11	0.89	0.033%
A 2020.400-03-0000	Contractual - DRYDEN		910.00	(910.00)	(100.000%)
A 2020.400-04-0000	Contractual - Drexel	389.00	389.00	0.00	0.000%
A 2020.400-07-0000	Contractual - Park	1,450.00	1,450.00	0.00	0.000%
A 2020.400-09-0000	Contractual - Powells	1,850.00	1,814.09	35.91	1.980%
A 2020.450-00-0000	ESL-Supplies & Materials	2,000.00	1,125.50	874.50	77.699%
A 2020.450-01-0000	Supplies and Materials - HS	2,500.00	5,473.00	(2,973.00)	(54.321%)
A 2020.450-02-0000	Supplies and Materials - MS	1,043.00	1,042.09	0.91	0.087%
A 2020.450-03-0000	Supplies and Materials - Dryden	7,500.00	7,888.00	(388.00)	(4.919%)
A 2020.450-04-0000	Supplies and Materials - Drexel	1,000.00	2,000.00	(1,000.00)	(50.000%)
A 2020.450-07-0000	Supplies and Materials - Park	2,900.00	2,550.00	350.00	13.725%
A 2020.450-09-0000	Supplies and Materials - Powells	1,905.00	1,904.77	0.23	0.012%
2020	SUPERVISION-REGULAR * SCHOOL	4,043,732.00	4,137,890.43	(94,158.43)	(2.276%)
A 2060.490-00-0000	BOCES: Testing	48,000.00	46,109.00	1,891.00	4.101%
2060	RESEARCH PLANNING & * EVALUATION	48,000.00	46,109.00	1,891.00	4.101%
A 2070.150-00-0000	Instructional Salaries	9,300.00	8,750.00	550.00	6.286%
A 2070.400-00-0000	Contractual Services	18,000.00	18,485.64	(485.64)	(2.627%)

WESTBURY UNION FREE S D

Budgeting Appropriation Status Report For 2022-2023 Proposed General Fund Budget (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2070.450-00-0000	Supplies and Materials	1,000.00	349.94	650.06	185.763%
A 2070.490-00-0000	BOCES: Inservice Training	86,120.00	43,712.00	42,408.00	97.017%
2070	INSERVICE TRAINING- INSTRUCTION *	114,420.00	71,297.58	43,122.42	60.482%
A 2110.110-03-0200	Academic Enhancement- Dryden School	137,472.00		137,472.00	<N/A>
A 2110.120-00-0203	Academic Tutorial - Elementary	225,000.00	225,000.00	0.00	0.000%
A 2110.120-00-0215	Elem Instr Sal. - Other Services	50,000.00	50,000.00	0.00	0.000%
A 2110.120-02-0000	Instructional Salaries-MS- 6th Grade	3,408,753.00	3,369,059.00	39,694.00	1.178%
A 2110.120-03-0000	Instructional Salaries- Dryden	2,356,160.00	2,261,023.00	95,137.00	4.208%
A 2110.120-04-0000	Instructional Salaries- Drexel-	4,757,178.00	4,673,683.10	83,494.90	1.786%
A 2110.120-07-0000	Instructional Salaries-Park Ave	5,824,489.00	5,710,256.00	114,233.00	2.000%
A 2110.120-09-0000	Instructional Salaries- Powells La	4,248,471.00	4,166,187.10	82,283.90	1.975%
A 2110.120-80-0000	Instructional Salaries - Elementary	107,000.00	105,000.00	2,000.00	1.905%
A 2110.130-00-0000	Instructional Salaries - Secondary	47,250.00	44,250.00	3,000.00	6.780%
A 2110.130-00-0215	Sec. Inst. Sal.-Other Services	178,456.00	125,000.00	53,456.00	42.765%
A 2110.130-00-6100	Instr Sals-Sec 6th class & extra periods	285,000.00	175,000.00	110,000.00	62.857%
A 2110.130-01-0000	Instructional Salaries-HS	3,393,924.00	11,776,373.00	(8,382,449.00)	(71.180%)
A 2110.130-01-0100	Reg Inst - HS - Art Salaries	714,294.00		714,294.00	<N/A>
A 2110.130-01-0203	Academic Tutorial - HS	11,500.00	10,079.64	1,420.36	14.091%
A 2110.130-01-0204	BARR Program - HS			0.00	<N/A>
A 2110.130-01-0300	Reg Inst - HS - Social Studies Salaries	1,700,609.00		1,700,609.00	<N/A>
A 2110.130-01-0400	Reg Inst - HS - Math Salaries	1,455,831.00		1,455,831.00	<N/A>
A 2110.130-01-0500	Reg Inst - HS - English Salaries	1,388,890.00		1,388,890.00	<N/A>
A 2110.130-01-0600	Reg Inst - HS - Foreign Languages	1,017,776.00		1,017,776.00	<N/A>
A 2110.130-01-1200	Reg Inst - HS - Music	378,057.00		378,057.00	<N/A>

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Budgeting Appropriation Status Report For 2022-2023 Proposed General Fund Budget (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
	Salaries				
A 2110.130-01-1300	Reg Inst - HS - Phys Ed Salaries	1,155,074.00		1,155,074.00	<N/A>
A 2110.130-01-8000	Reg Inst - HS - ENL/ESL/ELL/MLL Salaries	762,154.00		762,154.00	<N/A>
A 2110.130-02-0000	Instructional Salaries-MS-7 & 8 Gra	2,843,590.00	6,846,156.00	(4,002,566.00)	(58.464%)
A 2110.130-02-0100	Reg Inst - MS - Art Salaries	272,115.00		272,115.00	<N/A>
A 2110.130-02-0203	Accademic Tutorial - MS	30,000.00	5,750.00	24,250.00	421.739%
A 2110.130-02-0300	Reg Inst - MS - Social Studies Salaries	698,367.00		698,367.00	<N/A>
A 2110.130-02-0400	Reg Inst - MS - Math Salaries	1,105,787.00		1,105,787.00	<N/A>
A 2110.130-02-0500	Reg Inst - MS - English Salaries	1,019,756.00		1,019,756.00	<N/A>
A 2110.130-02-0600	Reg Inst - MS - Foreign Languages	371,333.00		371,333.00	<N/A>
A 2110.130-02-1200	Reg Inst - MS - Music Salaries	102,758.00		102,758.00	<N/A>
A 2110.130-02-8000	Reg Inst - MS - ENL/ESL/ELL/MLL Salaries	522,253.00		522,253.00	<N/A>
A 2110.130-18-0000	Instructional Salaries-9th Grade Academy	60,900.00	60,599.00	301.00	0.497%
A 2110.130-80-0000	Instructional Salaries - Secondary	126,000.00	125,000.00	1,000.00	0.800%
A 2110.130-80-0215	Sec. Inst. Sal.-Other Services	36,000.00	35,000.00	1,000.00	2.857%
A 2110.130-80-6100	Instr Sals-Sec 6th class & extra periods	220,000.00	30,000.00	190,000.00	633.333%
A 2110.131-00-0000	Instr Sals-Stipends-Dept Chairs-Mentors	291,683.00	280,000.00	11,683.00	4.173%
A 2110.140-00-0000	Permanent Substitutes - DW	115,000.00		115,000.00	<N/A>
A 2110.140-01-0000	Substitute Teachers-HS	265,000.00	233,200.00	31,800.00	13.636%
A 2110.140-02-0000	Substitute Teachers-MS	155,000.00	166,240.00	(11,240.00)	(6.761%)
A 2110.140-03-0000	Substitute Teachers-Dryden School	75,000.00	72,080.00	2,920.00	4.051%
A 2110.140-04-0000	Substitute Teachers-Drexel Ave School	74,000.00	83,080.00	(9,080.00)	(10.929%)
A 2110.140-07-0000	Substitute Teachers-Park Ave School	98,000.00	97,140.00	860.00	0.885%
A 2110.140-09-0000	Substitute Teachers-	67,250.00	67,080.00	170.00	0.253%

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Budgeting Appropriation Status Report For 2022-2023 Proposed General Fund Budget (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2110.140-20-0000	Powells La School Substitute Teachers-NCC Annex (6 th Grade)	97,000.00	96,160.00	840.00	0.874%
A 2110.151-00-0000	Teacher Assistants	743,982.00	646,378.00	97,604.00	15.100%
A 2110.160-00-0000	Non-Instructional Salaries- Aides	39,500.00	38,815.00	685.00	1.765%
A 2110.160-01-0000	Non-Instructional Salaries- HS	29,098.00	23,053.00	6,045.00	26.222%
A 2110.160-02-0000	Non-Instructional Salaries- Middle	33,202.00	27,630.00	5,572.00	20.166%
A 2110.160-03-0000	Non-Instructional Salaries- Dryden	123,165.00	115,781.00	7,384.00	6.378%
A 2110.160-04-0000	Non-Instructional Salaries- Drexel	36,202.00	28,321.00	7,881.00	27.827%
A 2110.160-07-0000	Non-Instructional Salaries- Park Ave	236,761.00	241,925.00	(5,164.00)	(2.135%)
A 2110.160-09-0000	Non-Instructional-Powells La	33,202.00	45,443.00	(12,241.00)	(26.937%)
A 2110.163-00-0000	Clerical - O.T.	2,000.00	400.00	1,600.00	400.000%
A 2110.163-00-4000	Security- O.T.	100,000.00		100,000.00	<N/A>
A 2110.165-00-0000	Aids-Reg Salary	25,000.00	25,000.00	0.00	0.000%
A 2110.165-80-0000	Aids-Reg Salary	21,500.00	20,000.00	1,500.00	7.500%
A 2110.166-00-0000	Aides - O.T.	42,000.00	38,000.00	4,000.00	10.526%
A 2110.166-80-0000	Aides - O.T.	21,500.00	20,000.00	1,500.00	7.500%
A 2110.167-80-0000	Aides-Substitute	11,500.00	10,000.00	1,500.00	15.000%
A 2110.168-00-0000	Clerical - Subs	85,000.00	70,000.00	15,000.00	21.429%
A 2110.168-80-0000	Clerical - Subs	50,000.00	50,000.00	0.00	0.000%
A 2110.200-00-0000	Equipment District- Wide/Emergency	100,000.00	46,930.20	53,069.80	113.082%
A 2110.200-00-1200	Equipment-DW-Music	23,430.00	21,303.72	2,126.28	9.981%
A 2110.200-02-0000	Equipment - Middle School	15,000.00		15,000.00	<N/A>
A 2110.200-20-1200	Music Equipment - 6th Grade Academy	17,703.00	17,644.98	58.02	0.329%
A 2110.200-84-0000	Equipment - Drexel	4,200.00	4,200.00	0.00	0.000%
A 2110.200-88-0000	Equipment - 9th Grade Academy	13,850.00	13,850.00	0.00	0.000%
A 2110.400-00-0000	Contractual Services - DW	46,500.00	46,500.00	0.00	0.000%
A 2110.400-00-0046	Conference/Workshop/Trav el - DW		2,337.41	(2,337.41)	(100.000%)

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Budgeting Appropriation Status Report For 2022-2023 Proposed General Fund Budget (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2110.400-00-0100	Contractual-Art Dept-DW	1,000.00	244.06	755.94	309.735%
A 2110.400-00-1200	Contractual-Music-DW	14,850.00	8,430.07	6,419.93	76.155%
A 2110.400-00-1300	Contractual Health and Phys Ed. Dep	1,500.00	1,500.00	0.00	0.000%
A 2110.400-01-0000	Contractual Services - HS	53,917.00	94,075.00	(40,158.00)	(42.687%)
A 2110.400-01-0046	Conference/Workshop/Travel - HS	2,840.00	2,440.00	400.00	16.393%
A 2110.400-01-1400	Contractual Services - HS Culinary Arts Program	160,000.00	160,000.00	0.00	0.000%
A 2110.400-01-1500	Contractual Services - HS Hotel Manag. Program	30,000.00	29,162.49	837.51	2.872%
A 2110.400-02-0000	Contractual Services - MS	23,500.00	23,500.00	0.00	0.000%
A 2110.400-02-0046	Conference/Workshop/Travel - MS	5,885.00	5,885.00	0.00	0.000%
A 2110.400-02-0100	Contractual-Art	41.00	41.00	0.00	0.000%
A 2110.400-03-0000	Contractual Services - Dryden	2,346.00	17,300.00	(14,954.00)	(86.439%)
A 2110.400-03-0046	Conference/Workshop/Travel - Dryden	6,936.00	487.05	6,448.95	1,324.084%
A 2110.400-04-0000	Contractual Services - Drexel	1,855.00	4,215.00	(2,360.00)	(55.991%)
A 2110.400-04-0046	Conference/Workshop/Travel - Drexel	1,399.00	450.00	949.00	210.889%
A 2110.400-07-0000	Contractual Services - Park	13,000.00	13,000.00	0.00	0.000%
A 2110.400-07-0046	Conference/Workshop/Travel - Park	1,850.00		1,850.00	<N/A>
A 2110.400-08-8000	Contractual Services - ENL	25,000.00	25,000.00	0.00	0.000%
A 2110.400-09-0000	Contractual Services - Powells	3,500.00	3,500.00	0.00	0.000%
A 2110.400-09-0046	Conference/Workshop/Travel - Powells	550.00	538.56	11.44	2.124%
A 2110.400-88-0000	Contractual Services - NCC	10,000.00	10,000.00	0.00	0.000%
A 2110.400-88-8000	Contractual Services - ENL	12,500.00	12,500.00	0.00	0.000%
A 2110.450-00-0000	Supplies - DW	40,000.00	38,899.62	1,100.38	2.829%
A 2110.450-00-0100	Supplies - Art - DW	16,500.00	11,831.69	4,668.31	39.456%
A 2110.450-00-1200	Supplies - Music - DW	22,650.00	17,959.66	4,690.34	26.116%
A 2110.450-00-1300	Supplies - Phys Ed - DW	44,189.00	57,117.93	(12,928.93)	(22.636%)
A 2110.450-00-9900	Supplies - District Council Mini Grant Award			0.00	<N/A>
A 2110.450-01-0000	Supplies - HS	128,516.00	100,478.00	28,038.00	27.905%

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Budgeting Appropriation Status Report For 2022-2023 Proposed General Fund Budget (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2110.450-01-0100	Supplies - Art - HS	10,090.00	9,155.00	935.00	10.213%
A 2110.450-01-1200	Supp and Mat - Music - HS	4,810.00	4,810.00	0.00	0.000%
A 2110.450-01-1300	Supplies - Phys Ed - HS	7,963.00	1,806.57	6,156.43	340.780%
A 2110.450-02-0000	Supplies - MS	77,079.00	76,964.79	114.21	0.148%
A 2110.450-02-0100	Supplies - Art - MS	6,700.00	5,300.00	1,400.00	26.415%
A 2110.450-02-1200	Supp and Mat - Music - MS	1,920.00	1,920.00	0.00	0.000%
A 2110.450-02-1300	Supplies - Phys Ed - MS	6,077.00	1,844.20	4,232.80	229.520%
A 2110.450-03-0000	Supplies - Dryden	48,854.00	40,445.36	8,408.64	20.790%
A 2110.450-03-0100	Supplies - Art - Dryden	14,769.00	3,679.28	11,089.72	301.410%
A 2110.450-03-1300	Supplies - Phys Ed - Dryden	810.00	810.72	(0.72)	(0.089%)
A 2110.450-04-0000	Supplies - Drexel	31,000.00	74,931.25	(43,931.25)	(58.629%)
A 2110.450-04-0100	Supplies - Art - Drexel	3,000.00	2,350.02	649.98	27.658%
A 2110.450-04-1200	Supp and Mat - Music - Drexel	900.00	1,100.00	(200.00)	(18.182%)
A 2110.450-04-1300	Supplies - Phys Ed - Drexel	850.00	817.09	32.91	4.028%
A 2110.450-07-0000	Supplies - Park	55,000.00	46,300.00	8,700.00	18.790%
A 2110.450-07-0100	Supplies - Art - Park	4,550.00	3,181.21	1,368.79	43.027%
A 2110.450-07-1200	Supp and Mat - Music - Park	1,300.00	1,300.00	0.00	0.000%
A 2110.450-07-1300	Supplies - Phys Ed - Park	1,750.00	1,565.72	184.28	11.770%
A 2110.450-08-0000	Supp & Mat's - DW Emergency	5,000.00	2,550.00	2,450.00	96.078%
A 2110.450-08-0090	Supp & Mat's - DW Health & Wellness	5,000.00	205.10	4,794.90	2,337.835%
A 2110.450-08-8000	Supp & Mat's - ENL	2,750.00	2,658.00	92.00	3.461%
A 2110.450-09-0000	Supplies - Powells	41,746.00	41,745.47	0.53	0.001%
A 2110.450-09-0100	Supplies - Art - Powells	5,000.00	2,236.49	2,763.51	123.565%
A 2110.450-09-1200	Supp and Mat - Music - Powells	887.00	886.69	0.31	0.035%
A 2110.450-09-1300	Supplies - Phys Ed - Powells	795.00	794.30	0.70	0.088%
A 2110.450-18-0000	Supplies - 9th Grade Academy	11,000.00	10,459.00	541.00	5.173%
A 2110.451-00-1200	Supplies - Elementary Musical - DW	2,800.00	948.00	1,852.00	195.359%
A 2110.451-00-6100	General Supplies-ESL	3,000.00	2,724.10	275.90	10.128%

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2110.451-03-0000	Materials & Sup-Dryden Pre-K	2,000.00	1,982.53	17.47	0.881%
A 2110.470-00-0000	Tuition/Split Properties	330,000.00	327,046.00	2,954.00	0.903%
A 2110.473-00-0000	Tuition - Charter Schools	1,700,000.00	1,693,307.00	6,693.00	0.395%
A 2110.480-00-0000	Textbooks - District-Wide	70,000.00	68,796.67	1,203.33	1.749%
A 2110.480-00-6500	Textbooks-Non Public	90,000.00	98,625.00	(8,625.00)	(8.745%)
A 2110.480-01-0000	Textbooks - HS	90,171.00	80,071.00	10,100.00	12.614%
A 2110.480-02-0000	Textbooks - MS	88,997.00	65,645.66	23,351.34	35.572%
A 2110.480-03-0000	Textbooks - Dryden	19,600.00	15,765.66	3,834.34	24.321%
A 2110.480-04-0000	Textbooks - Drexel	40,000.00	54,150.00	(14,150.00)	(26.131%)
A 2110.480-07-0000	Textbooks - Park	50,000.00	49,435.41	564.59	1.142%
A 2110.480-09-0000	Textbooks - Powells	70,000.00	59,645.65	10,354.35	17.360%
A 2110.480-80-0000	Textbooks - District-Wide	100,000.00	300,000.00	(200,000.00)	(66.667%)
A 2110.480-80-6100	Textbooks - PSEN/Reading	14,600.00	14,575.00	25.00	0.172%
A 2110.481-01-0000	Workbooks - HS	36,000.00	36,000.00	0.00	0.000%
A 2110.481-02-0000	Workbooks - MS	22,285.00	15,000.00	7,285.00	48.567%
A 2110.481-03-0000	Workbooks - Dryden	8,980.00	10,000.00	(1,020.00)	(10.200%)
A 2110.481-04-0000	Workbooks - Drexel	69,752.00	10,000.00	59,752.00	597.520%
A 2110.481-07-0000	Workbooks - Park	10,000.00	10,000.00	0.00	0.000%
A 2110.481-09-0000	Workbooks - Powells	20,500.00	10,000.00	10,500.00	105.000%
A 2110.481-80-0000	Workbooks - District-wide	25,000.00	50,000.00	(25,000.00)	(50.000%)
A 2110.490-00-0000	BOCES - Services	102,787.00	70,895.00	31,892.00	44.985%
A 2110.490-01-0046	BOCES Conference/Workshop/Travel - HS	26,140.00	26,140.00	0.00	0.000%
A 2110.490-02-0046	BOCES Conference/Workshop/Travel - MS	6,835.00	25,170.00	(18,335.00)	(72.845%)
A 2110.490-03-0046	BOCES Conference/Workshop/Travel - Dryden	1,470.00	8,837.75	(7,367.75)	(83.367%)
A 2110.490-04-0046	BOCES Conference/Workshop/Travel - Drexel	1,490.00	4,950.00	(3,460.00)	(69.899%)
A 2110.490-07-0046	BOCES Conference/Workshop/Travel - Park	9,000.00	6,769.00	2,231.00	32.959%
A 2110.490-08-8000	BOCES Services - ENL	351,400.00	321,054.00	30,346.00	9.452%

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2110.490-09-0046	BOCES Conference/Workshop/Travel - Powells	3,655.00	5,720.00	(2,065.00)	(36.101%)
2110	REGULAR SCHOOL *	48,444,811.00	46,863,532.97	1,581,278.03	3.374%
A 2250.150-01-0000	Instructional Salaries-HS	1,680,022.00	1,344,699.83	335,322.17	24.937%
A 2250.150-02-0000	Instructional Salaries-MS	1,775,597.00	1,691,391.00	84,206.00	4.979%
A 2250.150-03-0000	Instructional Salaries-Dryden	428,153.00	418,441.00	9,712.00	2.321%
A 2250.150-04-0000	Instructional Salaries-Drexel	814,109.00	795,775.00	18,334.00	2.304%
A 2250.150-05-0000	Instructional Services	267,442.00	264,240.00	3,202.00	1.212%
A 2250.150-05-0215	Instr. Sal. - PPS - Other Services	523,644.00	278,474.00	245,170.00	88.041%
A 2250.150-07-0000	Instructional Salaries-Park	1,493,199.00	1,493,072.00	127.00	0.009%
A 2250.150-09-0000	Instructional Salaries-Powells La	808,470.00	807,725.00	745.00	0.092%
A 2250.151-00-0000	Instruc Salaries-Tchr Assistants	2,865,470.00	2,535,880.00	329,590.00	12.997%
A 2250.160-05-0000	Non-Instructional Salaries	376,505.00	366,732.00	9,773.00	2.665%
A 2250.160-09-0000	Non-Instructional Salaries-Powells La	23,028.00	22,282.00	746.00	3.348%
A 2250.161-00-0000	Non-Instructions Salaries-Aides	240,498.00	236,769.00	3,729.00	1.575%
A 2250.165-80-0000	Teacher Aide - PPS	11,000.00	10,578.00	422.00	3.989%
A 2250.167-80-0000	Teacher Aide - Substitute	8,450.00	8,290.00	160.00	1.930%
A 2250.168-05-0000	Non-Inst. Sal. - Substitutes	66,000.00	65,000.00	1,000.00	1.538%
A 2250.200-00-7700	Equipment-Medicaid Eligible	6,000.00	6,000.00	0.00	0.000%
A 2250.200-80-7700	Equipment-Medicaid Eligible	6,000.00	5,701.80	298.20	5.230%
A 2250.400-00-0000	Contractual Services	2,242,782.00	2,793,146.00	(550,364.00)	(19.704%)
A 2250.400-00-0046	Conference/Workshop/Travel	14,782.00	11,768.73	3,013.27	25.604%
A 2250.450-00-0000	Supplies and Materials	80,000.00	80,000.00	0.00	0.000%
A 2250.471-00-0000	Tuition - Public Schools	1,870,080.00	1,908,000.00	(37,920.00)	(1.987%)
A 2250.472-00-0000	Tuition - Private Schools	3,348,069.00	3,341,000.00	7,069.00	0.212%
A 2250.472-80-0000	Tuition - Private Schools	331,101.00	331,101.00	0.00	0.000%
A 2250.473-80-0000	Summer School	375,000.00	342,412.00	32,588.00	9.517%

WESTBURY UNION FREE S D

Budgeting Appropriation Status Report For 2022-2023 Proposed General Fund Budget (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2250.480-80-0000	Textbooks	23,000.00	46,900.00	(23,900.00)	(50.959%)
A 2250.490-00-0000	BOCES - Services	11,443,774.00	11,690,797.00	(247,023.00)	(2.113%)
A 2250.490-00-0046	BOCES Conference/Workshop/Travel - PPS	9,000.00	2,587.00	6,413.00	247.893%
A 2250.490-80-0000	BOCES - Services	447,000.00	497,430.00	(50,430.00)	(10.138%)
A 2250.490-80-7700	BOCES-Medicaid Eligible	125,000.00	123,514.00	1,486.00	1.203%
A 2250.490-85-0000	BOCES: Services	48,000.00	47,200.00	800.00	1.695%
2250	CHILDREN WITH DISAB & * SPECIAL NEEDS	31,751,175.00	31,566,906.36	184,268.64	0.584%
A 2280.400-01-0000	Service Contracts - HS	8,000.00	3,180.00	4,820.00	151.572%
A 2280.400-02-0000	Home & Career M.S.	4,162.00	4,162.00	0.00	0.000%
A 2280.450-01-0000	Supplies & Materials-HS- Technology	6,211.00	6,211.00	0.00	0.000%
A 2280.450-02-0000	Supp and Mats-MS-Tech- Home & Career	15,000.00	9,000.00	6,000.00	66.667%
A 2280.490-00-0000	BOCES - Occupational Education	1,801,800.00	1,788,150.00	13,650.00	0.763%
A 2280.491-00-0000	BOCES: Occupational Education-Intensive	342,000.00	337,442.00	4,558.00	1.351%
2280	TECH, BUSINESS, HOME * & CAREER	2,177,173.00	2,148,145.00	29,028.00	1.351%
A 2330.150-00-0001	Instructional Salaries- Evening HS	320,000.00	320,000.00	0.00	0.000%
A 2330.150-00-6300	Instructional Salaries- Summer School	11,500.00	11,220.00	280.00	2.496%
A 2330.150-00-6400	Instructional Salaries-Adult Ed	9,500.00	9,500.00	0.00	0.000%
A 2330.150-80-6300	Instructional Salaries- Summer School	120,000.00	118,023.00	1,977.00	1.675%
A 2330.151-80-6300	Instructional Salaries-ESL Summer School	4,000.00	4,000.00	0.00	0.000%
A 2330.151-87-6300	Prof. Salaries - Summer School	80,000.00	80,000.00	0.00	0.000%
A 2330.160-00-0001	Non-Instructional Salaries- Evening H.S.	9,500.00	9,500.00	0.00	0.000%
A 2330.160-00-6400	Non-Instructional Salaries- Adult Ed	8,800.00	8,728.00	72.00	0.825%
A 2330.160-80-0001	Non-Instructional Salaries-	14,000.00	14,000.00	0.00	0.000%

WESTBURY UNION FREE S D

Budgeting Appropriation Status Report For 2022-2023 Proposed General Fund Budget (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2330.160-80-6300	Evening H.S. Non-Instructional Salaries- Summer	38,000.00	37,570.00	430.00	1.145%
A 2330.400-00-6400	Contractual Services - Adult Ed.	13,750.00	13,690.60	59.40	0.434%
A 2330.400-80-6300	Other Expenses - Summer School	7,000.00	7,000.00	0.00	0.000%
A 2330.450-80-6300	Supplies and Materials- Summer School	1,500.00	1,500.00	0.00	0.000%
A 2330.490-00-6300	BOCES - Summer School	685,000.00	681,375.00	3,625.00	0.532%
2330	SPECIAL SCHOOLS TEACHING *	1,322,550.00	1,316,106.60	6,443.40	0.490%
A 2610.150-01-0000	Librarian salares-HS	141,093.00	141,826.00	(733.00)	(0.517%)
A 2610.150-02-0000	Instructional Salaries-MS	136,733.00	134,405.00	2,328.00	1.732%
A 2610.150-04-0000	Instructional Salaries- Drexel Ave School	145,000.00	143,780.00	1,220.00	0.849%
A 2610.150-07-0000	Instructional Salaries-Park Ave	135,381.00	138,080.00	(2,699.00)	(1.955%)
A 2610.150-09-0000	Instructional Salaries- Powells La	82,503.00	82,503.00	0.00	0.000%
A 2610.160-01-0000	Non-Instructional Salaries- HS	26,695.00	27,769.00	(1,074.00)	(3.868%)
A 2610.160-02-0000	Non Instruct Sal-School Library & Media	23,528.00	23,173.00	355.00	1.532%
A 2610.160-87-0000	Non Instructional Salaries	19,500.00	18,481.00	1,019.00	5.514%
A 2610.160-89-0000	Non-Instructional Salaries- Powells La	16,250.00	15,033.00	1,217.00	8.096%
A 2610.400-80-0000	Contractual Repair	5,000.00	5,000.00	0.00	0.000%
A 2610.450-01-0000	Materials & Supplies - HS	2,955.00	2,955.00	0.00	0.000%
A 2610.450-02-0000	Materials & Supplies - MS	4,119.00	4,118.43	0.57	0.014%
A 2610.450-03-0000	Materials & Supplies - Dryden	1,003.00	827.86	175.14	21.156%
A 2610.450-04-0000	Materials & Supplies - Drexel	1,300.00	1,300.00	0.00	0.000%
A 2610.450-80-0000	Materials & Supplies	1,200.00	1,100.00	100.00	9.091%
A 2610.460-00-6500	Library Loan Program & Software		10,241.06	(10,241.06)	(100.000%)
A 2610.460-01-0000	Library Loan Program - HS	4,060.00	4,060.00	0.00	0.000%
A 2610.460-02-0000	Library Loan Program - MS	6,200.00	6,160.12	39.88	0.647%

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Budgeting Appropriation Status Report For 2022-2023 Proposed General Fund Budget (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2610.460-03-0000	Library Loan Program - Dryden	2,444.00	2,444.26	(0.26)	(0.011%)
A 2610.460-04-0000	Library Loan Program - Drexel	1,500.00	1,500.00	0.00	0.000%
A 2610.460-07-0000	Library Loan Program - Park	4,200.00	3,930.70	269.30	6.851%
A 2610.460-09-0000	Library Loan Program - Powells	2,000.00	1,193.96	806.04	67.510%
A 2610.490-00-0000	BOCES-Library & Media	53,000.00	41,058.00	11,942.00	29.086%
A 2610.491-00-0000	BOCES - Library Technology	23,000.00	22,362.00	638.00	2.853%
2610	SCHOOL LIBRARY & MEDIA *	838,664.00	833,301.39	5,362.61	0.644%
A 2630.150-00-0000	Instructional Salaries	157,723.00	173,072.00	(15,349.00)	(8.869%)
A 2630.150-02-0000	Instruc Sal-Computer Assisted-M.S.	137,489.00	140,239.00	(2,750.00)	(1.961%)
A 2630.160-00-0000	Non-Instructional Salaries	155,664.00	154,420.00	1,244.00	0.806%
A 2630.160-84-0000	Non Instructional Sal-Computer Assisted	24,000.00	23,680.00	320.00	1.351%
A 2630.160-87-0000	Non Instructional Sal-Computer Assisted	10,000.00	10,000.00	0.00	0.000%
A 2630.163-00-0000	Technology - O T - Clerical	1,500.00	1,500.00	0.00	0.000%
A 2630.200-00-0000	Equipment	385,800.00	658,642.00	(272,842.00)	(41.425%)
A 2630.400-00-0000	Contractual Expenses	366,500.00	350,000.00	16,500.00	4.714%
A 2630.400-00-0046	Travel/Conf/Workshop	1,200.00	2,500.00	(1,300.00)	(52.000%)
A 2630.400-02-0032	Robotics-Registration-Competition/Middle School	500.00	125.00	375.00	300.000%
A 2630.400-04-0032	Robotics-Registration-Competition /Drexel	500.00	125.00	375.00	300.000%
A 2630.400-07-0032	Robotics-Registration-Competition /Park Avenue	500.00	200.00	300.00	150.000%
A 2630.400-09-0032	Robotics-Registration-Competition/Powells Lane	500.00	125.00	375.00	300.000%
A 2630.450-00-0000	Supplies and Materials	270,000.00	350,000.00	(80,000.00)	(22.857%)
A 2630.460-00-0000	Computer Software DW	250,000.00	250,000.00	0.00	0.000%
A 2630.490-00-0000	BOCES:Software/Hardware	1,338,734.00	1,153,428.00	185,306.00	16.066%
A 2630.490-00-0046	BOCES Conference/Workshop/Travel - Technology	1,800.00	1,000.00	800.00	80.000%

WESTBURY UNION FREE S D

Budgeting Appropriation Status Report For 2022-2023 Proposed General Fund Budget (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2630.491-00-0000	BOCES:Technology Info System	1,085,600.00	547,654.00	537,946.00	98.227%
2630	COMPUTER-ASSISTED INSTRUCTION *	4,188,010.00	3,816,710.00	371,300.00	9.728%
A 2805.160-00-0000	Non-Instructional Salaries	94,968.00	94,968.00	0.00	0.000%
A 2805.160-00-0215	Non-Inst.Salaries Registration Other Services	80,000.00	89,301.00	(9,301.00)	(10.415%)
A 2805.163-00-0000	Central Registration -OT Clerical	5,000.00	5,000.00	0.00	0.000%
A 2805.450-00-0000	Supplies and Materials	1,600.00	1,598.42	1.58	0.099%
2805	CENTRAL REGISTRY & ATTENDANCE *	181,568.00	190,867.42	(9,299.42)	(4.872%)
A 2810.150-00-0000	Instructional Salaries - DW	201,301.00	199,926.00	1,375.00	0.688%
A 2810.150-01-0000	Guidance Counselors Salaries-HS	637,965.00	633,195.00	4,770.00	0.753%
A 2810.150-02-0000	Guidance Counseor Salaries-MS	526,376.00	520,441.00	5,935.00	1.140%
A 2810.150-04-0000	Guidance Counselor Salaries-Drexel	274,795.00	277,658.00	(2,863.00)	(1.031%)
A 2810.150-07-0000	Guidance Counselor Salaries - Park	215,903.00	218,181.00	(2,278.00)	(1.044%)
A 2810.150-09-0000	Guidance Counselor Salaries-Powells	268,891.00	266,988.00	1,903.00	0.713%
A 2810.160-01-0000	Non-Instructional Salaries-HS	173,794.00	171,824.00	1,970.00	1.147%
A 2810.160-02-0000	Non-Instructional Salaries-MS	124,116.00	123,581.00	535.00	0.433%
A 2810.168-01-0000	Clerical/Subs - HS	10,000.00	5,000.00	5,000.00	100.000%
A 2810.400-00-0000	Service Contracts	41,900.00	59,000.00	(17,100.00)	(28.983%)
A 2810.400-00-0046	Conference/Workshop/Travel - Guidance	10,000.00	500.00	9,500.00	1,900.000%
A 2810.450-00-0000	Supplies and Materials	12,000.00	800.00	11,200.00	1,400.000%
A 2810.450-01-0000	Guidance Supplies and Materials - HS	4,500.00	4,500.00	0.00	0.000%
A 2810.450-02-0000	Guidance Supplies and Materials - MS	1,810.00	1,803.00	7.00	0.388%
A 2810.450-04-0000	Guidance Supplies & Materials - Drexel	750.00	500.00	250.00	50.000%
A 2810.450-07-0000	Guidance Supplies and	750.00	750.00	0.00	0.000%

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Budgeting Appropriation Status Report For 2022-2023 Proposed General Fund Budget (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2810.450-09-0000	Materials-Park Guidance Supplies and Materials-Powells	750.00	500.00	250.00	50.000%
A 2810.490-00-0000	BOCES: Guidance Information System	38,000.00	36,735.00	1,265.00	3.444%
A 2810.490-00-0046	BOCES Conference/Workshop/Travel - Guidance	1,000.00	798.00	202.00	25.313%
A 2810.491-00-0000	BOCES: Guidance Services	67,400.00	67,310.00	90.00	0.134%
2810	GUIDANCE *	2,612,001.00	2,589,990.00	22,011.00	0.850%
A 2815.160-00-0000	Non-Instructional Salaries	138,172.00	145,545.00	(7,373.00)	(5.066%)
A 2815.160-00-2805	Non-Instructional Salaries- Central Registration	45,401.00	50,485.00	(5,084.00)	(10.070%)
A 2815.160-01-0000	Non-Instructional Salaries- HS	147,539.00	137,669.00	9,870.00	7.169%
A 2815.160-02-0000	Non-Instructional Salaries- MS	91,607.00	101,577.00	(9,970.00)	(9.815%)
A 2815.160-03-0000	Non-Instructional Salaries- Dryden St	53,948.00	49,074.00	4,874.00	9.932%
A 2815.160-04-0000	Non-Instructional Salaries-Drexel	75,902.00	85,855.00	(9,953.00)	(11.593%)
A 2815.160-05-7700	Nurse-Health Srvces- Medical Eligible	16,500.00	16,435.00	65.00	0.395%
A 2815.160-06-0000	Non-Instructional Salaries- St Brigid's	63,500.00	62,693.00	807.00	1.287%
A 2815.160-07-0000	Non-Instructional Salaries- Park Ave	68,909.00	88,267.00	(19,358.00)	(21.931%)
A 2815.160-09-0000	Non-Instructional Salaries- Powells La	72,921.00	66,835.00	6,086.00	9.106%
A 2815.160-18-0000	Non-Instructional Salaries- 9th Grade Academy	66,000.00	65,042.00	958.00	1.473%
A 2815.163-00-0000	Non Instr. Salaries - OT Nurses	95,000.00	87,000.00	8,000.00	9.195%
A 2815.168-00-0000	Non Instr. Salaries - Substitute Nurse	1,500.00		1,500.00	<N/A>
A 2815.400-00-0000	Service Contracts	1,000.00	1,000.00	0.00	0.000%
A 2815.440-05-7700	Physician-Health Srvces- Medical Eligible	80,000.00	79,999.76	0.24	0.000%
A 2815.450-00-0000	Supplies and Materials	20,000.00	20,000.00	0.00	0.000%
A 2815.470-00-0000	Hlth Srvce-Private/Out of	270,000.00	215,000.00	55,000.00	25.581%

WESTBURY UNION FREE S D

Budgeting Appropriation Status Report For 2022-2023 Proposed General Fund Budget (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
	District				
A 2815.490-00-0000	BOCES: Health Services	70,000.00	62,742.00	7,258.00	11.568%
2815	HEALTH SERVICES *	1,377,899.00	1,335,218.76	42,680.24	3.196%
A 2820.150-01-0000	Instructional Salaries-HS	221,834.00	219,122.00	2,712.00	1.238%
A 2820.150-02-0000	Instructional Salaries-MS	201,241.00	199,241.00	2,000.00	1.004%
A 2820.150-03-0000	Instructional Salaries- Dryden School	69,159.00	51,228.60	17,930.40	35.001%
A 2820.150-04-0000	Instructional Salaries- Drexel Ave	95,405.00	95,967.00	(562.00)	(0.586%)
A 2820.150-07-0000	Instructional Salaries-Park Ave	238,191.00	237,668.00	523.00	0.220%
A 2820.150-08-0000	Instructional Salaries - District Wide	84,787.00	83,077.00	1,710.00	2.058%
A 2820.150-09-0000	Instructional Salaries- Powells La	105,883.00	105,825.00	58.00	0.055%
A 2820.450-00-0000	Supplies and Materials	8,000.00	8,000.00	0.00	0.000%
2820	PSYCHOLOGICAL SERVICES *	1,024,500.00	1,000,128.60	24,371.40	2.437%
A 2825.150-01-0000	Instructional Salaries-HS	257,554.00	252,405.00	5,149.00	2.040%
A 2825.150-02-0000	Instructional Salaries-MS	405,267.00	403,472.00	1,795.00	0.445%
A 2825.150-03-0000	Instructional Salaries- Dryden St	60,010.00	60,010.00	0.00	0.000%
A 2825.150-07-0000	Instructional Salaries-Park Ave	140,746.00	139,456.00	1,290.00	0.925%
A 2825.450-00-0000	Supplies and Materials	3,150.00	450.00	2,700.00	600.000%
A 2825.490-00-0000	BOCES SERVICES - SOCIAL WORK SERVICES	75,000.00		75,000.00	<N/A>
2825	SOCIAL WORK SERVICES *	941,727.00	855,793.00	85,934.00	10.041%
A 2850.150-00-0000	Instructional Salaries	225,000.00	223,702.00	1,298.00	0.580%
A 2850.151-00-0000	Instructional Salaries- Supervision	43,000.00	42,055.00	945.00	2.247%
A 2850.400-01-6200	Contractual - Homecoming - HS	1,278.00	1,278.00	0.00	0.000%
A 2850.400-01-6600	Graduation - HS	22,263.00	22,263.00	0.00	0.000%
A 2850.400-01-6700	Musical - HS	3,570.00	3,570.00	0.00	0.000%

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 2850.450-01-6200	Supplies - Homecoming - HS	1,400.00	500.00	900.00	180.000%
A 2850.450-02-0000	Supplies - Science - MS	3,345.00	3,345.00	0.00	0.000%
2850	CO-CURRICULAR ACTIVITIES *	299,856.00	296,713.00	3,143.00	1.059%
A 2855.150-00-0000	Instructional Salaries	485,813.00	485,813.00	0.00	0.000%
A 2855.151-00-0000	Instruc Salaries-Supervision	173,301.00	115,000.00	58,301.00	50.697%
A 2855.161-00-0000	Interscholastic - Support Salaries	51,163.00	48,000.00	3,163.00	6.590%
A 2855.200-00-0000	Sports Equipment	16,260.00	14,460.00	1,800.00	12.448%
A 2855.400-00-0000	Contractual Services	185,759.00	148,459.66	37,299.34	25.124%
A 2855.400-00-0046	Conference/Workshops/Travel	3,829.00		3,829.00	<N/A>
A 2855.450-00-0000	Supplies and Materials	72,992.00	55,688.87	17,303.13	31.071%
A 2855.490-00-0000	BOCES: Athletic Office	64,500.00	63,215.00	1,285.00	2.033%
A 2855.490-00-0046	BOCES: Athletic Office Conferences	175.00	175.00	0.00	0.000%
2855	INTERSCHOLASTIC ATHLETICS *	1,053,792.00	930,811.53	122,980.47	13.212%
2	TOTAL-INSTRUCTION ***	101,346,262.00	99,670,429.28	1,675,832.72	1.681%
A 5510.151-00-0000	Instr. Salaries - TA's/ Bus Monitor	60,000.00	83,000.00	(23,000.00)	(27.711%)
A 5510.160-00-0000	Non Instr Sal.- Aides/ Bus Monitors	105,263.00	129,299.00	(24,036.00)	(18.589%)
A 5510.160-07-0000	Non-Instructional Salaries-Park Ave	22,246.00	18,761.00	3,485.00	18.576%
A 5510.160-08-0000	Non-Instructional Salaries	347,953.00	299,756.00	48,197.00	16.079%
A 5510.163-00-0000	Non-Instructional Overtime	9,500.00	9,500.00	0.00	0.000%
A 5510.168-00-0000	Non-Instructional - Clerical Subs	1,000.00	950.00	50.00	5.263%
A 5510.400-00-0000	Contractual Services	19,000.00	18,384.48	615.52	3.348%
A 5510.400-00-0046	Conference/Workshop/Travel	2,195.00	2,195.00	0.00	0.000%
A 5510.400-08-0000	Contractual Services	50,000.00	25,500.00	24,500.00	96.078%
A 5510.450-00-0000	Supplies: Office	650.00	625.00	25.00	4.000%

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A 5510.450-08-0000	Supplies Camera for Buses	2,500.00	2,500.00	0.00	0.000%
5510	DISTRICT TRANSPORTATION SERVICES	620,307.00	590,470.48	29,836.52	5.053%
A 5540.400-00-0000	Contractual Services - Buses	10,204,420.00	9,718,496.15	485,923.85	5.000%
A 5540.400-01-0000	FIELD TRIP - HS	27,400.00	27,400.00	0.00	0.000%
A 5540.400-02-0000	FIELD TRIP - MS	8,500.00	8,500.00	0.00	0.000%
A 5540.400-03-0000	FIELD TRIP - DRY	4,280.00	3,512.00	768.00	21.868%
A 5540.400-04-0000	FIELD TRIPS - DREXEL	2,447.00	4,006.71	(1,559.71)	(38.927%)
A 5540.400-07-0000	FIELD TRIP - PARK	2,434.00	2,434.58	(0.58)	(0.024%)
A 5540.400-08-8000	Contractual Services - Field Trips ENL	3,900.00	3,883.60	16.40	0.422%
A 5540.400-09-0000	FIELD TRIP - POWELLS	2,000.00	1,933.96	66.04	3.415%
A 5540.401-00-0000	Contract Transp-Athletics	185,240.00	185,240.00	0.00	0.000%
A 5540.401-08-0000	Contractual Srvces Buses- Spec Award	1,530.00	1,530.00	0.00	0.000%
A 5540.402-00-0000	Contract Transp-Field Trips	58,000.00	58,054.32	(54.32)	(0.094%)
5540	CONTRACT TRANSPORTATION	10,500,151.00	10,014,991.32	485,159.68	4.844%
A 5581.490-00-0000	BOCES: Transportation	10,350.00	10,350.00	0.00	0.000%
5581	BOCES TRANSPORTATION	10,350.00	10,350.00	0.00	0.000%
5	TOTAL - PUPIL TRANSPORTATION	11,130,808.00	10,615,811.80	514,996.20	4.851%
A 7310.400-00-0000	Community Service - Purch.Svcs.	250.00	250.00	0.00	0.000%
A 7310.450-00-0000	Community Svcs.- Mat.& Supp.	5,250.00	5,250.00	0.00	0.000%
7310	COMMUNITY SERVICES	5,500.00	5,500.00	0.00	0.000%
7	TOTAL - COMMUNITY SERVICES	5,500.00	5,500.00	0.00	0.000%
A 9010.800-00-0000	NYS Employees	2,160,776.00	2,130,973.87	29,802.13	1.399%

WESTBURY UNION FREE S D

Budgeting Appropriation Status Report For 2022-2023 Proposed General Fund Budget (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
	Retirement				
9010	EMPLOYEE RETIREMENT *	2,160,776.00	2,130,973.87	29,802.13	1.399%
A 9020.800-00-0000	Teacher's Retirement	6,693,720.00	6,239,715.45	454,004.55	7.276%
A 9020.800-80-0000	Teacher's Retirement	50,000.00	50,000.00	0.00	0.000%
9020	TEACHER RETIREMENT *	6,743,720.00	6,289,715.45	454,004.55	7.218%
A 9030.800-00-0000	Social Security & Medicare	5,941,282.00	5,847,666.12	93,615.88	1.601%
9030	SOCIAL SECURITY *	5,941,282.00	5,847,666.12	93,615.88	1.601%
A 9040.800-00-0000	Worker Compensation - Indemnity	575,000.00	425,000.00	150,000.00	35.294%
A 9040.801-00-0000	Worker's Comp. - Medical	205,000.00	195,058.00	9,942.00	5.097%
A 9040.802-00-0000	Worker's Comp. - Admin./Legal	18,000.00	10,699.45	7,300.55	68.233%
9040	WORKER'S COMPENSATION *	798,000.00	630,757.45	167,242.55	26.515%
A 9045.800-00-0000	Life Insurance	86,000.00	85,237.24	762.76	0.895%
9045	LIFE INSURANCE *	86,000.00	85,237.24	762.76	0.895%
A 9050.800-00-0815	Unemployment	81,000.00	81,000.00	0.00	0.000%
9050	UNEMPLOYMENT INSURANCE *	81,000.00	81,000.00	0.00	0.000%
A 9060.800-00-0000	Health Insurance	18,808,662.00	16,003,511.00	2,805,151.00	17.528%
A 9060.800-00-0002	Dental Insurance	427,000.00	391,865.00	35,135.00	8.966%
A 9060.800-80-0002	Dental Insurance	100,000.00	100,000.00	0.00	0.000%
A 9060.800-96-0001	Reimb to Retiree for Medicare Payments	975,000.00	965,180.00	9,820.00	1.017%
A 9060.801-00-0000	Employee Health Ins. Buy Back	215,125.00	215,125.00	0.00	0.000%
9060	HEALTH & DENTAL INSURANCE *	20,525,787.00	17,675,681.00	2,850,106.00	16.124%
A 9089.100-08-0000	Other Benefits - thru Payroll	1,381,149.00	216,576.00	1,164,573.00	537.720%
A 9089.800-08-0000	Other Benefits	18,000.00	18,000.00	0.00	0.000%

WESTBURY UNION FREE S D

Budgeting Appropriation Status Report For 2022-2023 Proposed General Fund Budget (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
9089	RETIREMENT INCENTIVE *	1,399,149.00	234,576.00	1,164,573.00	496.459%
A 9711.600-00-0000	Serial Bond - Principal	2,615,000.00	2,230,000.00	385,000.00	17.265%
A 9711.700-00-0000	Serial Bond - Interest	1,665,563.00	2,088,867.00	(423,304.00)	(20.265%)
9711	DEBT SERVICE - PRINCIPAL & INTEREST *	4,280,563.00	4,318,867.00	(38,304.00)	(0.887%)
A 9785.600-00-0000	Installment Purchase Debt - Princip	749,528.00	307,688.00	441,840.00	143.600%
A 9785.700-00-0000	Installment Purchase Debt - Interes	207,224.00	21,605.00	185,619.00	859.148%
9785	Installment Purchase Debt- State Aided Computer *	956,752.00	329,293.00	627,459.00	190.547%
A 9901.950-00-0000	Transfer to Special Aid Fund	730,000.00	730,250.00	(250.00)	(0.034%)
A 9901.950-00-4201	Transfer to Special Aid Fund	100,000.00	150,000.00	(50,000.00)	(33.333%)
9901	TRANSFER TO SPECIAL AID FUND *	830,000.00	880,250.00	(50,250.00)	(5.709%)
A 9950.900-00-0000	Transfer to Capital Fund	2,500,000.00	4,495,188.00	(1,995,188.00)	(44.385%)
9950	TRANSFER TO CAPITAL FUND *	2,500,000.00	4,495,188.00	(1,995,188.00)	(44.385%)
9	TOTAL-UNDISTRIBUTED BENEFITS ***	46,303,029.00	42,999,205.13	3,303,823.87	7.683%
Grand Totals:		175,085,809.00	168,777,798.00	6,308,011.00	3.737%