

Westbury UFSD - 2019-2020 Proposed Budget..						2018-12019	2019-2020	2019-2020	2019-2020	2019-2020	
Account Codes						Account Name	Budget	Budget	Administrative	Program	Capital
<b>Board of Education</b>											
The Board of Education is responsible for establishing District Policy consistent with State Education Laws and regulations of the Commissioner of Education. Board members, although elected locally, are deemed to be State officials and serve without compensation. Funds are provided here for supplies, memberships, and expenses relating to attendance at association meetings, consultants and training expenses.											
1010	400	08	0000		Contractual Expenses	46,500	46,500	46,500			
1010	450	08	0000		Supplies and Materials	6,000	6,000	6,000			
					<b>Subtotal - Board of Ed.</b>	<b>52,500</b>	<b>52,500</b>	<b>52,500</b>		-	-
<b>District Clerk</b>											
The Duties of this position are performed by an employee specifically designated as District Clerk. This position maintains a complete record of Board of Education meeting minutes, signs legal documents on behalf of the Board, conducts annual and special district meetings and elections, and performs other services as assigned by the Board of Education.											
1040	160	08	0000		Non-Instructional compensation	32,000	50,000	50,000			
1040	400	08	0000		Contratual Services	500	500	500			
1040	450	08	0000		Supplies and Materials	500	500	500			
					<b>Subtotal - District Clerk</b>	<b>33,000</b>	<b>51,000</b>	<b>51,000</b>		-	-
<b>District Meeting</b>											
Includes cost of supplies, fees and carting of voting machines, temporary election personnel, and advertising for the annual district meeting to be held in May for election of Board members and voting on the budget.											
1060	400	08	0000		Contractual Services	22,000	22,000	22,000			
1060	450	08	0000		Supplies and Materials	1,500	1,500	1,500			
1060	490	08	0000		BOCES: Printing Budget	35,680	37,110	37,110			
					<b>Subtotal - District Meetings</b>	<b>59,180</b>	<b>60,610</b>	<b>60,610</b>		-	-
					<b>Total - Board of Education</b>	<b>144,680</b>	<b>164,110</b>	<b>164,110</b>		-	-
<b>Superintendent's Office</b>											
The Superintendent of Schools serves as the Chief Executive Officer of the Board of Education who implements board policies and actions consistent with legal requirements and professional standards. Included is compensation for the Superintendent of Schools and 3 secretaries as well as equipment, office supplies, professional books, travel, conferences, and other expenses.											
1240	150	08	0000		Instructional compensation	249,900	254,898	254,898			

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1240	160	08	0000	Non-Instructional compensation			153,743	162,740	162,740		
1240	400	08	0000	Contractual Expenses			26,600	28,000	28,000		
1240	450	08	0000	Supplies and Materials			10,500	10,500	10,500		
<b>Total - Supt Office</b>							<b>440,743</b>	<b>456,138</b>	<b>456,138</b>	-	-
<b>Finance-Business Admin</b>											
<p>The basic function is to plan and manage the business affairs and support services of the school system and to ensure that they are administered efficiently and economically consistent with sound fiscal planning. Included is compensation for the Business Administrator, 1 secretary, 9 full time and 1 part time clerical positions. Also included in this function are costs for the maintenance of the district inventory, internal claims auditor, conference expenses, postage and other expenses.</p>											
1310	150	08	0000	Instructional compensation			263,693	294,467	294,467		
1310	160	08	0000	Non-Instructional compensation			767,663	828,176	828,176		
1310	200	08	0000	Equipment-New-Health & Safety			5,000	5,000		5,000	
1310	400	08	0000	Contractual Services			61,600	62,100	62,100		
1310	450	08	0000	Supplies and Materials			8,000	8,000	8,000		
1310	490	08	0000	BOCES-School Bus Affairs Institute			4,624	4,807	4,807		
<b>Subtotal - Fin. &amp; Bus. Admin.</b>							<b>1,110,580</b>	<b>1,202,550</b>	<b>1,197,552</b>	-	<b>5,000</b>
<b>Auditing</b>											
<p>New York State Education Law requires each school district to employ the services of an independent certified public accounting firm to audit the District's fiscal records in accordance with a prescribed form of audit. The Auditor presents the annual report for the year ending June 30th at a regular public Board of Education meeting in the Fall of each year. Also included are fees associated with an internal audit of the district's operations.</p>											
1320	160	08	0000	Non-Instructional compensation			2,500	2,500	2,500		
1320	400	08	0000	Consulting Services			155,100	155,100	155,100		
<b>Subtotal - Auditing</b>							<b>157,600</b>	<b>157,600</b>	<b>157,600</b>	-	-
<b>District Treasurer - Accountant</b>											
<p>Compensation for Treasurer Services is below. Included are the cost of supplies associated with the duties of the Treasurer.</p>											
1325	160	08	0000	Non-Instructional compensation			25,000	25,000	25,000		
1325	450	08	0000	Supplies and Materials			1,000	1,000	1,000		
<b>Subtotal - Treasurer-Accountant</b>							<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	-	-
<b>Purchasing</b>											



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1460	490	00	0000	BOCES Services			11,924	12,400	12,400		
<b>Subtotal-Record Management</b>							<b>13,924</b>	<b>14,400</b>	<b>14,400</b>	-	-
<b>Public Information Service</b>											
Included are the costs of a public relations consultant to prepare publications from the District for residents of the community as well as internal staff publications.											
1480	400	00	0000	Contractual Services			7,000	7,000	7,000		
1480	450	00	0000	Supplies and Materials			2,500	2,500	2,500		
1480	490	00	0000	BOCES			71,271	86,634	86,634		
<b>Subtotal - Public Info. Service</b>							<b>80,771</b>	<b>96,134</b>	<b>96,134</b>	-	-
<b>Total - Staff</b>							<b>803,049</b>	<b>806,350</b>	<b>506,350</b>	<b>250,000</b>	<b>50,000</b>
<b>Central Services</b>											
<b>Operation &amp; Maintenance</b>											
This portion of the budget deals with the operation and maintenance of 8 district buildings comprising 500,000 square feet of area. Included is the following compensation: Director of Facilities, , clerical staff as well as custodial staff, substitutes.											
1620	160	08	0000	Non-Instructional compensation-Custodial			3,515,657	3,537,954			3,537,954
1620	200	00	0000	Equipment			45,236	45,236			45,236
1620	400	08	0000	Contractual Expenses			2,863,000	2,872,500			2,872,500
1620	401	08	0000	Contractual - Security Services			328,344	-			-
1620	450	08	0000	Supplies and Materials			210,478	205,500			205,500
1620	490	08	0000	BOCES:Health & Safety			48,960	50,513		50,513	-
<b>Subtotal Operation &amp; Maintenance.</b>							<b>7,011,675</b>	<b>6,711,703</b>	-	<b>50,513</b>	<b>6,661,190</b>
<b>Maintenance of Plant</b>											
Includes the compensation of the following: Maintainers and Groundskeepers.											
1621	160	08	0000	Non-Instructional compensation Maintenance			632,246	645,729			645,729
1621	200	08	0000	Equipment - Replacement			60,000	60,000			60,000
1621	400	08	0000	Vehicles Expenses			273,200	239,000			239,000
1621	450	08	0000	Supplies and Materials			90,000	86,000			86,000
<b>Subtotal Maintenance of Plant</b>							<b>1,055,446</b>	<b>1,030,729</b>	-	-	<b>1,030,729</b>
<b>Central Printing and Mailing</b>											

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Includes the costs of printing district forms, brochures, mailings, curriculum guides, school handbooks, programs, certain newsletters as well as other printed materials. Also included are expenses for Administration copier rental and postage.										
1670	400	00	0000		Contractual Printing	125,000	125,000	30,000	95,000	
1670	490	00	0000		BOCES: Printing	77,737	69,816	27,926	41,890	
<b>Subtotal-Central Printing &amp; Mailing</b>						<b>202,737</b>	<b>194,816</b>	<b>57,926</b>	<b>136,890</b>	-
<b>Central Data Processing</b>										
Includes computer services, materials and supplies for Central Administration. The BOCES services provided here include statewide data collection for various reports required by the State Education Department, negotiations information service and requests for support services including administrative microcomputer and network support.										
1680	400	00	0000		Contractual Services	25,000	25,000	25,000		
1680	450	00	0000		Central Data Processing	7,500	7,500	7,500		
1680	490	00	0000		BOCES - Admin. Computing	143,285	136,426	136,426		
<b>Subtotal-Data Processing</b>						<b>175,785</b>	<b>168,926</b>	<b>168,926</b>	-	-
<b>Total Central Services</b>						<b>8,445,643</b>	<b>8,106,174</b>	<b>226,852</b>	<b>187,403</b>	<b>7,691,919</b>
<b>Special Items</b>										
<b>Unallocated Insurance</b>										
Included are funds for the cost of district wide liability and property insurance.										
1910	400	00	0000		Unallocated Insurance	563,135	573,785	522,567	51,218	-
<b>Subtotal- Unallocated Insurance</b>						<b>563,135</b>	<b>573,785</b>	<b>522,567</b>	<b>51,218</b>	-
<b>School Association Dues</b>										
1920	400	00	0042		School Association Dues	5,000	5,000	5,000		
<b>Subtotal- School Association Dues</b>						<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	-	-
<b>Administrative Charges</b>										
Actual costs for BOCES Administrative Charges are based upon the true real estate value of the District and are in accordance with the requirements of the New York State Education Department. Every district in Nassau County is required to pay a share of the costs for BOCES rental of program facilities, administrative and clerical expenses. These expenses are BOCES aidable at approximately 66% depending upon state approval and the final enactment of the state budget each year.										
1930	400	00	0000		Judgements & Claims	205,131	205,131	205,131		
1981	492	00	0000		BOCES: Administrative Charges	701,376	741,376	741,376		

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<b>Subtotal-Admin. Charges</b>					<b>906,507</b>	<b>946,507</b>	<b>946,507</b>	-	-
<b>Fixed Assets Appraisal</b>									
1989	400	00	0000	Fixed Assets Appraisal	1,650	1,650	1,650		
1989	400	18	0000	Rental Building - 9th Grade Academy	838,000	700,000	700,000		
<b>Subtotal-Fixed Assets Appraisal</b>					<b>839,650</b>	<b>701,650</b>	<b>701,650</b>	-	-
<b>Total - Special Items</b>					<b>2,314,292</b>	<b>2,226,942</b>	<b>2,175,724</b>	<b>51,218</b>	-
<b>TOTAL ADMINISTRATION</b>					<b>13,456,387</b>	<b>13,160,034</b>	<b>4,924,496</b>	<b>488,621</b>	<b>7,746,919</b>
<b>INSTRUCTION</b>									
<b>Administration &amp; Improvement</b>									
<b>Curriculum Devel. &amp; Superv.</b>									

Functions included in this area are the direction and administration of the Pre-K through grade 12 curriculum and related services; supervision and coordination of the educational programs and professional staff; and leadership in the development of long-range educational plans for the Westbury School District. This department maintains a continuum of curriculum development, and evaluation as well as responsibility for recruitment and hiring of staff. Curriculum resources are made available to the pre-K through 12 staff for their study and review. Extensive instructional materials and supplies are purchased to enhance "Research and Development." Included here are the compensation for the Assistant Superintendent for Curriculum and Instruction. The compensation for 1 secretary as well as expenses for equipment, supplies and materials are also included.

2010	150	00	0000	Instructional compensation	160,000	170,000	170,000		
2010	160	00	0000	Non-Instructional compensation	72,538	73,781	73,781		
2010	400	00	0000	Service Contracts	157,450	142,450	56,980	85,470	
2010	450	00	0000	Supplies and Materials	8,000	8,000	8,000		
2010	490	00	0000	BOCES: Curriculum	183,988	141,802	56,721	85,081	
<b>Subtotal - Curriculum Development</b>					<b>581,976</b>	<b>536,033</b>	<b>365,482</b>	<b>170,551</b>	-
<b>Supervision - Regular School</b>									

Included are the compensation of Principals, Assistant Principals, Directors, Deans, as well as clerical staff.

2020	150	00	0000	Instructional compensation	3,235,726	3,107,677	3,107,677		
2020	160	00	0000	Non-Instructional compensation	970,006	935,861	795,482	140,379	
2020	400	00	0000	Contractual Services	14,670	14,670	7,335	7,335	
2020	450	00	0000	Supplies & Materials	26,049	26,049	26,049		
<b>Subtotal-Supervision. Reg. Sch.</b>					<b>4,246,451</b>	<b>4,084,259</b>	<b>3,936,543</b>	<b>147,714</b>	-
<b>Research Planning and Evaluation</b>									

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To maintain the quality educational program in the Westbury Public Schools, the Assistant Superintendent for Curriculum maintains an active program of research, planning, staff development and assessment. The funds provided in this section enable the district to employ staff developers, trainers and university-based curriculum specialists in order to improve teacher performance and instruction.											
2060	490	00	0000		BOCES: Testing	45,900	36,400	7,280	29,120		
					<b>Subtotal-Research Plan. &amp; Eval.</b>	<b>45,900</b>	<b>36,400</b>	<b>7,280</b>	<b>29,120</b>	-	
<b>Inservice Training-Instruction</b>											
This amount of money is contractual and offers teachers through an application process the opportunity to attend programs and training during the summer recess.											
2070	150	00	0000		Instructional compensation	41,449	30,000		30,000		
2070	400	00	0000		Contractual Services	50,000	39,400		39,400		
2070	450	00	0000		Supplies and Materials	5,000	5,000		5,000		
2070	490	00	0000		BOCES: Inservice Training	31,623	23,520		23,520		
					<b>Subtotal-Inservice Training-Inst.</b>	<b>128,072</b>	<b>97,920</b>	-	<b>97,920</b>	-	
					<b>Total-Admin. &amp; Improvement</b>	<b>5,002,399</b>	<b>4,754,612</b>	<b>4,309,305</b>	<b>445,305</b>	-	
<b>Teaching</b>											
<b>Teaching Regular School</b>											
This portion of the budget is the largest and is comprised primarily of teachers' compensation from K through grade 12. This area of the budget also includes the compensation of substitute teachers, teacher assistants, teacher aides, security personell, instructional equipment and other expenses associated with the provision of various educational programs. Textbooks, BOCES programs, and other educational projects are also listed in this portion of the budget.											
2110	120	00	0000		Instructional compensation - Elementary	19,131,953	19,526,569		19,526,569		
2110	130	00	0000		Instructional compensation - Secondary	18,096,552	19,062,791		19,062,791		
2110	140	00	0000		Instructional compensation - Substitutes	739,858	728,020		728,020		
2110	151	00	0000		Teacher Assistants	1,033,104	958,745		958,745		
2110	160	00	0000		Non-Instruc compensation-Aides, Clerical, Security	2,243,335	2,348,612		2,348,612		
					<b>Subtotal-Salaries</b>	<b>41,244,802</b>	<b>42,624,737</b>	-	<b>42,624,737</b>	-	
2110	200	00	0000		Equipment District-Wide/Emergenc	96,247	96,247		96,247		
2110	400	00	0000		Contractual Services - DW	921,145	763,769		763,769		
Expenses for materials and supplies, including departamental supplies for Art, Physical Eucation, Health and Music..											

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2110	450	00	0000	Supplies - DW			619,304	629,473		629,473	
<b>Subtotal-Teaching Other Expenses</b>							<b>1,636,696</b>	<b>1,489,489</b>	-	<b>1,489,489</b>	-
<b>Tuition &amp; textbooks</b>											
2110	470	00	0000	Tuition			1,329,137	1,381,137		1,381,137	
2110	480	00	0000	Textbooks - District-Wide			1,027,859	1,026,579		1,026,579	
<b>Subtotal-Tuition &amp; textbooks</b>							<b>2,356,996</b>	<b>2,407,716</b>	-	<b>2,407,716</b>	-
<b>BOCES Services</b>											
2110	490	00	0000	BOCES - Services			660,089	811,117		811,117	
<b>Subtotal-BOCES Services</b>							<b>660,089</b>	<b>811,117</b>		<b>811,117</b>	
<b>Tech., Business, Home &amp; Career</b>											
This is a state mandated code used to identify occupational education programs offered through BOCES or other locations for students in grades 9 -12.											
2280	400	00	0000	Service Contracts - HS			20,748	20,748		20,748	
2280	450	00	0000	Supplies & Materials-HS-Technology			24,218	24,218		24,218	
2280	490	00	0000	BOCES - Occupational Education			1,023,822	1,064,775		1,064,775	
<b>Subtotal-Technology</b>							<b>1,068,788</b>	<b>1,109,741</b>	-	<b>1,109,741</b>	-
<b>Total-Teaching: Regular School</b>							<b>46,967,371</b>	<b>48,442,800</b>	-	<b>48,442,800</b>	-
<b>Programs-Handicapped Children</b>											
<b>Children with Disabilities</b>											
This code supports classified students with disabilities under the Individuals with Disabilities Education Act (IDEA). There are 448 students served in district and 186 served by out of district placements. Also included is compensation for the Director of Pupil Personnel Services, CSE Chairperson, special education teachers, speech and language teachers, Also included is the compensation of teacher aides and teacher assistants who work in the classrooms, clerical, and a therapist as well as expenses for public, private, and BOCES tuition, equipment, and supplies. This reflects estimated compensation per teachers' contract, educational assistants and teacher assistants. Projected placements can vary greatly.											
2250	150	00	0000	Instructional compensation			6,394,039	6,896,134	153,918	6,742,216	
2250	151	00	0000	Non-Instruc compensation-Tchr Assist			1,241,593	1,319,856		1,319,856	
2250	160	00	0000	Non-Instructional compensation-Clerical			629,935	720,499		720,499	
2250	200	00	7700	Equipment			59,100	59,100		59,100	
Special equipment as needed.											
2250	400	00	0000	Contractual Services			3,589,139	3,603,639		3,603,639	
2250	450	00	0000	Supplies and Materials			84,600	89,550		89,550	



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For all special education materials and supplies.											
2250	471	00	0000		Tuition - Public Schools	1,838,790	1,928,790		1,928,790		
2250	472	00	0000		Tuition - Private Schools	3,573,618	3,733,618		3,733,618		
2250	473	00	0000		Summer School	342,412	342,412		342,412		
2250	480	00	0000		Textbooks	46,900	46,900		46,900		
2250	490	00	0000		BOCES - Services	11,574,614	12,511,914		12,511,914		
<b>Total-Child W/Dis &amp; Spec. Need</b>						<b>29,374,740</b>	<b>31,252,412</b>	<b>153,918</b>	<b>31,098,494</b>	<b>-</b>	
<b>Special Schools Teaching</b>											
This codes supports the Evening School Program, Summer School And Adult Education. It includes compensation fro teacher, teacher aides, as well as supplies and maetrials, and BOCES cost for the program											
2330	150	00	0000		Instructional compensation	269,523	446,873		446,873		
2330	151	00	0000		Instructional compensation- Teacher Assistants	84,000	84,000		84,000		
2330	160	00	0000		Non-Instructional compensation	65,500	65,500		65,500		
2330	400	00	0000		Contractual Services	25,500	25,500		25,500		
2330	450	00	0000		Supplies and Materials	6,602	4,600		4,600		
2330	480	00	0000		Textbooks - Summer School	4,600	4,600		4,600		
2330	490	00	0000		BOCES: Special Schools	647,129	670,000		670,000		
<b>Total-Special Schools Teaching</b>						<b>1,102,856</b>	<b>1,301,075</b>	<b>-</b>	<b>1,301,073</b>	<b>-</b>	
<b>Instructional Media</b>											
<b>School Library &amp; Media</b>											
Includes expenses for library media specialists, aides as well as equipment, repairs and materials and supplies for instructional media district wide. This code also funds periodicals, library books, and audiovisual materials. Please note, the State requires use of code 2610-460 for library books and audiovisual materials for which we receive state aid for purchases.											
2610	150	00	0000		Instructional compensation	570,645	655,634		655,634		
2610	160	00	0000		Non-Instructional compensation	88,396	93,242		93,242		
2610	400	00	0000		Contractual Services	5,000	5,000		5,000		
2610	450	00	0000		Materials & Supplies	20,675	21,424		21,424		
2610	460	00	0000		Library Loan Program	39,451	39,451		39,451		
2610	490	00	0000		BOCES-Library & Media	30,294	44,006		44,006		
2610	491	00	0000		BOCES-Library Automation Program	31,957	24,507		24,507		
<b>Subtotal-School Lib &amp; Media</b>						<b>786,418</b>	<b>883,264</b>	<b>-</b>	<b>883,264</b>	<b>-</b>	

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<b>Computer Assisted - Instruction</b>										
The function of this code is the acquisition and maintenance of computer equipment as well as obtaining software to enhance educational programs district-wide. The compensation for the Director of Technology, 2 technology teachers and 0.5 aide are budgeted here. The Technology Plan of the District is the focus of appropriations for this area.										
2630	150	00	0000		Instructional compensation	283,046	285,514	137,978	147,536	
2630	160	00	0000		Non-Instructional compensation	34,961	34,961		34,961	
2630	200	00	0000		Equipment	117,000	175,000		175,000	
2630	400	00	0000		Repair and Maintenance	618,269	310,759		310,759	
2630	450	00	0000		Supplies and Materials	367,065	342,915		342,915	
2630	460	00	0000		Computer Software DW	215,289	215,289		215,289	
2630	490	00	0000		BOCES:Software/Hardware	393,850	457,033		457,033	
2630	491	00	0000		BOCES:Technology Info System	1,185,728	1,185,728		1,185,728	
<b>Subtotal-Comp. Assisted Inst.</b>						<b>3,215,208</b>	<b>3,007,199</b>	<b>137,978</b>	<b>2,869,221</b>	-
<b>Total-Instructional Media</b>						<b>4,001,626</b>	<b>3,890,463</b>	<b>137,978</b>	<b>3,752,485</b>	-
<b>Pupil Personnel Services</b>										
<b>Central Registry and Attendance</b>										
2805	150	00	0000		Instructional Salaries	122,541	97,508	97,508		
2805	160	00	0000		Non-Instructional Salaries	60,554	94,914	94,914		
2805	400	00	0000		Contractual Expenses	300	300		300	
2805	450	00	0000		Supplies and Materials	5,000	5,000		5,000	
<b>Subtotal-Central Reg. &amp; Attend.</b>						<b>188,394</b>	<b>197,722</b>	<b>192,422</b>	<b>5,300</b>	-
<b>Guidance</b>										
The function of this portion of the budget is to aid students in selecting and maintaining an educational program which fits their skills, abilities and goals. Assistance is also provided in supporting educational and occupational choices for graduating students. Included is the compensation for the Director of Guidance, guidance counselors and clerical staff. The guidance department also works with parents and students to overcome academic, social or emotional difficulties encountered during the educational process. College visits and subscriptions to college publications are also included.										
2810	150	00	0000		Instructional compensation	1,684,739	2,098,048	176,733	1,921,315	
2810	160	00	0000		Non-Instructional compensation	198,841	268,362		268,362	
2810	400	00	0000		Service Contracts	22,500	22,500		22,500	
2810	450	00	0000		Supplies and Materials	7,204	7,204		7,204	
2810	490	00	0000		BOCES: Guidance Information Syst	13,115	19,412		19,412	
<b>Subtotal Guidance</b>						<b>1,926,398</b>	<b>2,415,526</b>	<b>176,733</b>	<b>2,238,793</b>	-

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Account Codes		Account Name				Budget	Budget	Administrative	Program	Capital
<b>Health Services</b>										
This code includes the compensation of registered nurses, aides, physician and dental services, repairs, materials and supplies, the cost of providing health services to Westbury students attending private schools and BOCES.										
2815	160	00	0000		Non-Instructional compensation	728,695	678,017		678,017	
2815	400	00	0000		Service Contracts	89,000	89,000		89,000	
2815	450	00	0000		Supplies and Materials	29,350	29,350		29,350	
2815	470	00	0000		Health Services-Private/Out of District	250,000	250,000		250,000	
2815	490	00	0000		BOCES: Health Services	61,159	63,606		63,606	
<b>Subtotal Health Services</b>						<b>1,158,204</b>	<b>1,109,973</b>	-	<b>1,109,973</b>	-
<b>Psychological Services</b>										
Includes the compensation for psychologists, supplies and materials.										
2820	150	00	0000		Instructional compensation	648,703	664,301		664,301	
2820	450	00	0000		Supplies and Materials	4,000	4,000		4,000	
<b>Subtotal-Psychological Services</b>						<b>652,703</b>	<b>668,301</b>	-	<b>668,301</b>	-
<b>Social Work Services</b>										
Includes compensation for Social Workers.										
2825	150	00	0000		Inst. compensation - Soc. Wkrs	655,346	789,671		789,671	
2825	450	00	0000		Supplies and Materials	750	750		750	
<b>Subtotal - Social Work Services</b>						<b>656,096</b>	<b>790,421</b>	-	<b>790,421</b>	-
<b>Co-Curricular Activities</b>										
Included are expenses for the compensation of club advisors as well as related expenses for clubs, after school activities and student organizations.										
2850	150	00	0000		Instructional compensation	220,790	262,448		262,448	
2850	400	00	0000		Contractual Services	15,746	26,944		26,944	
2850	450	00	0000		Supplies and Materials	6,247	6,247		6,247	
2850	490	00	0000		BOCES: Outdoor Education	15,547	16,170		16,170	
<b>Subtotal-Co-Curric. Activities</b>						<b>258,330</b>	<b>311,809</b>	-	<b>311,809</b>	-
<b>Interscholastic Athletics</b>										
Included are expenses for the compensation of the (.63) Director of Athletics and athletic coaches. Also included are expenses for athletic equipment, materials, supplies, reconditioning, and BOCES										

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						2018-12019	2019-2020	2019-2020	2019-2020	2019-2020
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Account Codes		Account Name				Budget	Budget	Administrative	Program	Capital
charges for officials, scheduling and other services.										
2855	150	00	0000		Instructional compensation	646,108	643,944	176,733	467,211	
2855	151	00	0000		Instruc compensation-Supervision	80,000	110,000		110,000	
2855	160	00	0000		Non-Instructional compensation	35,000	45,000		45,000	
2855	200	00	0000		Sports Equipment	13,255	13,255		13,255	
2855	400	00	0000		Contractual Services	146,174	146,174		146,174	
2855	450	00	0000		Supplies and Materials	39,928	39,928		39,928	
2855	490	00	0000		BOCES: Athletic Office	59,000	62,161		62,161	
					<b>Subtotal-Interscholastic Athletics</b>	<b>1,019,465</b>	<b>1,060,462</b>	<b>176,733</b>	<b>883,729</b>	<b>-</b>
					<b>Total - Pupil Personnel Services</b>	<b>5,859,590</b>	<b>6,554,214</b>	<b>545,887</b>	<b>6,008,327</b>	<b>-</b>
					<b>TOTAL INSTRUCTION</b>	<b>92,308,582</b>	<b>96,195,576</b>	<b>5,147,088</b>	<b>91,048,484</b>	<b>-</b>
					<b>PUPIL TRANSPORTATION</b>					
					<b>District Transportation Services</b>					
Included in this area is the compensation for the Transportation Supervisor, Assistant Transportation Supervisor, Clerical, bus monitors, as well as expenses for equipment, materials, supplies and insurance.										
5510	150	00	0000		Teacher Assistants- Bus Monitors	83,000	83,000		83,000	
5510	160	00	0000		Non-Instructional compensation	382,133	382,074		382,074	
5510	200	00	0000		Transportation-Equipment	-	-		-	
5510	400	00	0000		Contractual Services	31,350	31,350		31,350	
5510	450	00	0000		Supplies: Office	2,500	2,500		2,500	
5510	490	00	0000		BOCES- Bus Maintenance	20,000	20,000		20,000	
					<b>Subtotal-District Transport Service</b>	<b>518,983</b>	<b>518,924</b>	<b>-</b>	<b>518,924</b>	<b>-</b>
					<b>Contract Transportation</b>					
This portion of the transportation budget provides for the in-district and out-of-district transportation of over 5,000 students . Includes transportation to other school sponsored activities, field trips, athletic events, co-curricular activities and Pre-Kindergarten.										
5540	400	00	0000		Contractual Services - Buses	8,731,797	9,094,477		9,094,477	
5540	401	00	0000		Contract Transportation-Athletics	163,500	163,500		163,500	
5540	402	00	0000		Contract Transportation-Field Trips	56,916	56,916		56,916	
					<b>Subtotal-Contract Transportation</b>	<b>8,952,213</b>	<b>9,314,893</b>	<b>-</b>	<b>9,314,893</b>	<b>-</b>
					<b>Other Transportation</b>					

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Account Codes		Account Name				Budget	Budget	Administrative	Program	Capital
The function of this code is the expenditure for transportation services provided by BOCES in connection with special education programs. Savings are realized in this code through cooperative arrangements with neighboring school districts.										
5550	400	00	0000		Public Transportation	-	-		-	
5581	490	00	0000		BOCES: Transportation	100,000	104,000		104,000	
<b>Subtotal - Other Transportation</b>						<b>100,000</b>	<b>104,000</b>	-	<b>104,000</b>	-
<b>TOTAL PUPIL TRANSPORTATION</b>						<b>9,571,196</b>	<b>9,937,817</b>	-	<b>9,937,817</b>	-
<b>COMMUNITY SERVICES</b>										
7310	450	00	0000		Community Services/Senior Citizens	5,500	5,250		5,250	
<b>TOTAL COMMUNITY SERVICES</b>						<b>5,500</b>	<b>5,250</b>	-	<b>5,250</b>	-
<b>UNDISTRIBUTED EXPENSES</b>										
<b>Employee Benefits</b>										
The function of this code is the funding of the New York State Employees' Retirement System. Participation is mandatory for full-time and optional for part-time non-teaching employees. Members who enrolled after July 1, 1976 and have less than ten years in the system are required to contribute 3% of compensation. This District's contribution to the Employees' Retirement System is based on compensation on rates provided by the Retirement System.										
9010	800	00	0000		NYS Employees Retirement	1,750,045	1,663,313	403,020	530,264	730,029
This code includes an appropriation for contributions to the New York State Teachers' Retirement System. All administrators, teachers and teaching assistants who are full-time employees must join the System. Part-time employees have the option. Employees who joined the Retirement System after July 1, 1976 and have less than ten years in the system are required to contribute 3% of compensation. In addition, payments for retirement incentives and retroactive memberships are included here.										
9020	800	00	0000		Teacher's Retirement	7,160,497	6,785,213	461,394	6,323,819	-
9030	800	00	0000		Social Security & Medicare	5,293,110	5,645,572	383,899	4,753,572	508,101
9040	800	00	0000		Worker Compensation - Indemnity	220,000	224,400	27,040	183,828	13,531
9040	801	00	0000		Worker's Comp. - Medical	100,000	120,000	14,460	98,304	7,236
9040	802	00	0000		Worker's Comp. - Admin./Legal	10,000	11,000	1,326	9,011	663
The purpose of this code is the funding of life insurance policies for employee groups, and individuals pursuant to negotiated contractual agreements.										
9045	800	00	0000		Life Insurance	75,184	90,184	10,868	73,879	5,438
9050	800	00	0815		Unemployment	328,112	328,112	39,537	268,789	19,785
The appropriation is for health insurance coverage through the New York State Empire Plan or the HIP Health Maintenance Organization, pursuant to collective bargaining agreements. The budget is the net estimated cost to the district after being offset by employee contributions of 20% for the premium portion of family coverage in all contracts and varying contributions for individual coverage depending on the bargaining unit.										

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						Approved	Draft			
Account Codes		Account Name				Budget	Budget	Administrative	Program	Capital
9060	800	00	0000		Health/Dental Insurance	17,369,785	18,207,170	1,871,829	15,031,928	1,303,413
<b>TOTAL - Employee Benefits</b>						<b>32,306,733</b>	<b>33,074,964</b>	<b>3,213,373</b>	<b>27,273,395</b>	<b>2,588,196</b>
<b>Debt Service</b>										
This section contains principal and interest costs on the bonded debt of the district, the energy performance contract, as well as costs for borrowing in anticipation of receipt of tax dollars.										
9711	600	00	0000		Serial Bonds- Principal	2,070,000	2,070,000			2,070,000
9711	700	00	0000		Serial Bonds- Interest	41,650	37,250			37,250
9785	600	00	0000		Installment Purchase Debt - Principal	473,488	284,713			284,713
9785	700	00	0000		Installment Purchase Debt - Interest	60,188	44,580			44,580
<b>Subtotal-Debt Service</b>						<b>2,645,326</b>	<b>2,436,543</b>	-	-	<b>2,436,543</b>
9760	700	08	0000		Interest - TAN/BAN	200,000	231,778			231,778
<b>Subtotal-TAN/BAN</b>						<b>200,000</b>	<b>231,778</b>	-	-	<b>231,778</b>
<b>TOTAL - Debt Service</b>						<b>2,845,326</b>	<b>2,668,321</b>	-	-	<b>2,668,321</b>
<b>Inter-Fund Transfers</b>										
Included in this area is funding for capital projects approved as part of the District's Capital Project Plan. Projects in this code are eligible for state aid reimbursement.										
9901	900	00	0000		Transfer to PreK	50,000	50,000		50,000	
9901	950	00	0000		Transfer to Special Aid	817,015	817,015		817,015	
9902	900	00	0000		Transfer to Risk Retention Fund				-	
9950	900	00	0000		Transfer to Capital Fund	-	-			-
<b>Total-Inter-Fund Transfers</b>						<b>867,015</b>	<b>867,015</b>	-	<b>867,015</b>	-
<b>Total - Others</b>						<b>3,712,341</b>	<b>3,535,336</b>	-	<b>867,015</b>	<b>2,668,321</b>
<b>TOTAL UNDISTRIBUTED BENEFITS</b>						<b>36,019,074</b>	<b>36,610,300</b>	<b>3,213,373</b>	<b>28,140,410</b>	<b>5,256,517</b>
<b>Total Expense Budget</b>						<b>151,360,739</b>	<b>155,908,977</b>	<b>13,284,959</b>	<b>129,620,580</b>	<b>13,003,438</b>
<b>Component Percentages</b>								<b>8.52%</b>	<b>83.14%</b>	<b>8.34%</b>
<b>Increase Budget to Budget</b>							<b>3.00%</b>			