



2023-24 DRAFT BUDGET VISION OF EXCELLENCE

February 28, 2023

Presented by

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WHAT IS A VISION OF EXCELLENCE?

Equity.

Excellence.

Empowerment.

EXECUTIVE SUMMARY

\$0

**Increase in
Tax Levy**

\$15.1M

**Instructional
Programs**

\$8.8M

**Support
Services**

INSTRUCTIONAL PROGRAMS

\$0

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**Support
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DISTRICT INITIATIVES

ACADEMIC INITIATIVES

- Professional development for numeracy & literacy including writing
- International Baccalaureate Curriculum Development (candidacy status)
- **W.I.N.S.** – *What I Need Saturdays* Academy
- Empower Library Media Specialists to support literacy
- Explore the Expansion of World Languages
- Expand STEM learning for all scholars
- Solidify learning in Social Studies at elementary schools
- Integrate SEL into the content areas
- Implementation of ARC
- Professional Learning Communities
- Enlist Theatre Group to enhance performing arts



INSTRUCTIONAL COST INCREASE

SALARIES

• Director of Curriculum	175,000
• Assistant to Superintendent for Security	160,000
• CRRSA-ESSER grant ending staff to general fund	1,004,464
• Flag Football, Lacrosse & Fencing	60,475
• Inc. Athletic/Co-Curricular salaries to prior year	233,871
• IB Curriculum Writing	30,590
• Academic Tutorials & 6 th period assignments	120,250
• Contractual Salary obligations	3,527,454

5,312,104

CONTRACTUAL

• High Impact Set aside	2,336,683
• SPED Contractual Services	1,046,436
• Diversity, Equity & Inclusion	235,027
• International Baccalaureate	37,500
• Robotics, Art, Music & Phys Ed	41,000
• Professional Development	261,328
• Misc.	111,825

4,069,799



INSTRUCTIONAL COST INCREASE

BOCES

• Students with Special Needs	2,486,476
• Professional Development	50,755
• SEL/Social & Health Services	47,954
• Occupational Education	221,900
• Technology Support	438,114
• ENL/ELL Learners	35,140
• Testing & Exams	19,800
• Summer School	68,500

3,368,639

MISC.

• Tuition – Special Education	861,750
• Tuition – Charter Schools	203,685
• Textbooks, Software & Library	335,760
• Building/Dept Level Supplies	631,198

2,032,393

EQUIPMENT

• Building Level Equipment	201,298
• Department Level Equipment	141,245

342,543



SUPPORT SERVICES

\$0

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SUPPORT SERVICES

FACILITIES & SECURITY

• Interfund Transfer to Capital to support future capital project:	2,875,000	
• HVAC, Plumbing, Electrical, Doors, Windows, Roofs, Sitework		
• Facilities & Security Budgets		
• HS – Stage side walls, Sound System, HS Pool repairs, Electrical Training Program Class setup:	300,000	
• MS – Door repairs, flooring repairs in old section, bathroom upgrades :	180,000	
• Dryden – Bathroom retiling; PA repairs, portable repairs:	180,000	
• Drexel – Floor repairs, bathroom upgrades & ceiling repairs:	180,000	
• Park – Ceiling & floor repairs:	180,000	
• Powell – Additional asphalt, ceiling & floor repairs:		235,000
• Districtwide Unanticipated Repairs:	100,000	
• Facilities Building – Ramp, flooring & storage room	120,000	
• Utilities – Fuel, Electric, Water, Cable, Phone	650,000	
• Increased funding for equipment including cameras, walkie talkies & facilities equipment	312,800	
• Uniforms, safety training for staff, misc. supplies & contractual	58,200	

5,371,000



SUPPORT SERVICES (CONTINUED)

STAFFING – SALARIES & BENEFITS **4,069,799**

- ERS, TRS, FICA/Med & Health Insurance for all staff **2,144,033**
- 2 new custodial position (weekend positions) **130,000**
- 3 new security position (1 weekend) **152,115**
- Facilities & Security overtime **235,250**
- Increase 6 security staff from 10-month to 12-month positions **88,128**
- Contractual Salary obligations **337,413**

TRANSPORTATION **2,696,900**

- Contract Transportation **2,444,979**
- Contractual salary obligations **12,631**
- GPS Bus Pass Card Readers **10,000**
- Fuel **216,000**
- Route finder plus upgrade & migration **11,000**
- Misc. supplies/contractual **2,290**



SUPPORT SERVICES (CONTINUED)

DEBT SERVICES & INTERFUND TRANSFERS 153,600

- Overall debt decreases (221,383)
- Interfund transfer to Capital 375,000



FINANCIAL PLAN

\$0

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FINANCIAL PLAN OVERVIEW

	2023-24 PROPOSED BUDGET	2022-23 BUDGET	\$ CHANGE	% CHANGE
PROPOSED EXPENDITURES	198,948,199	175,085,809	23,862,390	13.63%
PROPOSED REVENUES				
SCHOOL TAX	80,218,042	80,218,042	0	0.00%
STATE/FEDERAL AID	100,738,510	75,111,967	25,626,543	34.12%
APPROPRIATED RESERVES	12,800,000	14,650,000	-1,850,000	-12.63%
ALL OTHER REVENUE	5,191,647	5,105,800	85,847	1.68%
TOTAL REVENUES	198,948,199	175,085,809	23,862,390	13.63%

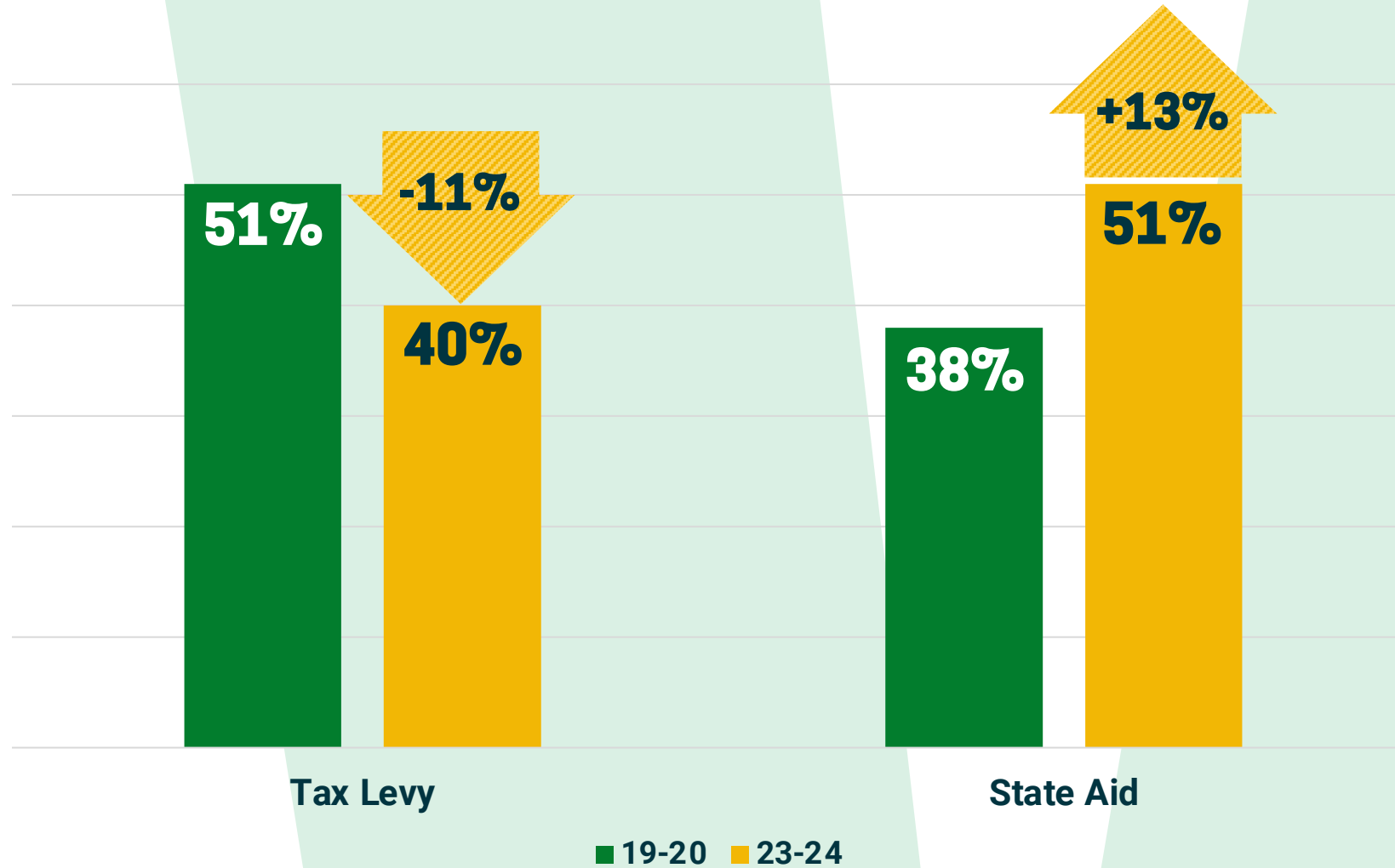


SUMMARY OF REVENUES

DESCRIPTION	2022-23 PROPOSED BUDGET	2022-23 BUDGET	\$ CHANGE	% CHANGE
REAL PROPERTY TAXES	80,218,042	80,218,042	0	0.00%
STATE AID/FEDERAL AID	100,738,510	74,461,967	25,626,543	15.4%
PILOTS	3,627,063	3,627,063	0	0.00
MISC REVENUES	1,564,584	1,478,737	85,847	5.81%
APPROPRIATED RESERVES	12,800,000	14,650,000	-1,850,000	-12.63%
TOTAL	198,948,199	175,085,809	23,862,390	13.63%



REVENUES



SUMMARY OF EXPENSES

DESCRIPTION	2023-24 PROPOSED BUDGET	2022-23 PROPOSED BUDGET	\$ CHANGE	% CHANGE
GENERAL SUPPORT	20,041,822	16,300,210	3,741,612	22.95%
INSTRUCTION	116,471,740	101,346,263	15,125,478	14.92%
PUPIL TRANSPORTATION	13,827,708	11,130,808	2,696,900	24.23%
COMMUNITY SERVICES	6,250	5,500	750	13.64%
EMPLOYEE BENEFITS	39,879,747	37,735,713	2,144,033	5.68%
DEBT SERVICE	5,015,932	5,237,315	(221,383)	-4.23%
INTERFUND TRANSFERS	3,705,000	3,330,000	375,000	11.26%
TOTAL	198,948,199	175,085,809	6,308,011	13.63%



NEXT STEPS

- Email Questions to Budget@westburyschools.org
- Check our website for detailed budget information
- Draft 2 presentation March 14th, 2023





THANK YOU