

WESTBURY UNION FREE S D

Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 1010.400-08-0042	Dues and Fees	26,450.00	26,450.00	0.00	0.000%
A 1010.400-08-0046	Conference/Workshop/Travel	23,500.00	19,450.00	4,050.00	20.823%
A 1010.450-08-0000	Supplies and Materials	10,000.00	10,000.00	0.00	0.000%
A 1010.490-08-0000	Contractual Services	12,700.00	11,000.00	1,700.00	15.455%
1010	BOARD OF EDUCATION *	72,650.00	66,900.00	5,750.00	8.595%
A 1040.160-08-0000	Non-Instructional Salaries	69,000.00	69,000.00	0.00	0.000%
A 1040.160-80-0000	Non-Instructional Salaries	5,750.00	5,500.00	250.00	4.545%
A 1040.400-08-0000	Contractual Expenses	20,000.00	25,730.00	(5,730.00)	(22.270%)
A 1040.400-08-0046	Conference/Workshop/Travel	1,500.00	500.00	1,000.00	200.000%
A 1040.450-08-0000	Supplies and Materials	1,500.00	1,500.00	0.00	0.000%
1040	DISTRICT CLERK *	97,750.00	102,230.00	(4,480.00)	(4.382%)
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	36,000.00	28,000.00	8,000.00	28.571%
A 1060.450-08-0000	Supplies and Materials	450.00	425.00	25.00	5.882%
A 1060.490-08-0000	BOCES: Annual Budget Meeting	16,142.00	14,675.00	1,467.00	9.997%
1060	DISTRICT MEETING *	77,442.00	67,950.00	9,492.00	13.969%
10	TOTAL - BOARD OF EDUCATION **	247,842.00	237,080.00	10,762.00	4.539%
A 1240.150-08-0000	Superintendent Salary	275,000.00	275,000.00	0.00	0.000%
A 1240.160-08-0000	Superintendent Support Salaries	184,631.00	183,616.00	1,015.00	0.553%
A 1240.163-08-0000	Superintendent Support OT	3,000.00	2,500.00	500.00	20.000%
A 1240.167-80-0000	Superintendent Support Substitutes	4,000.00	4,000.00	0.00	0.000%
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	4,500.00	0.00	0.000%
A 1240.450-08-0000	Superintendent Supplies and Materials	7,700.00	7,700.00	0.00	0.000%

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A 1240.450-80-0000	Superintendent Supplies and Materials	5,200.00	5,100.00	100.00	1.961%
1240	SUPERINTENDENT'S OFFICE *	500,183.00	498,568.00	1,615.00	0.324%
12	TOTAL-SUPERINTENDENT'S OFFICE **	500,183.00	498,568.00	1,615.00	0.324%
A 1310.150-08-0000	Instructional Salaries	232,000.00	232,000.00	0.00	0.000%
A 1310.151-08-0000	Instructional Salaries	200,000.00	195,925.00	4,075.00	2.080%
A 1310.160-08-0000	Business Office Support Salaries	702,866.00	718,761.00	(15,895.00)	(2.211%)
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	4,500.00	0.00	0.000%
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	24,245.00	20,250.00	3,995.00	19.728%
A 1310.400-08-0046	Business Office Conference/Workshop/Travel	9,500.00	9,000.00	500.00	5.556%
A 1310.400-08-0080	Business Office Legal Notices	9,000.00	9,000.00	0.00	0.000%
A 1310.400-80-0000	Business Office Contractual Services	24,000.00	24,000.00	0.00	0.000%
A 1310.450-08-0000	Business Office Supplies and Materials	6,800.00	6,800.00	0.00	0.000%
A 1310.490-08-0000	Business Office BOCES Services	114,484.00	104,400.00	10,084.00	9.659%
1310	FINANCE-BUSINESS ADMIN *	1,392,395.00	1,389,636.00	2,759.00	0.199%
A 1320.160-80-0000	Non-Instructional Salaries	2,700.00	2,600.00	100.00	3.846%
A 1320.400-08-0000	Consulting Services	209,000.00	199,000.00	10,000.00	5.025%
A 1320.400-80-0000	Consulting Services	22,000.00	21,000.00	1,000.00	4.762%
1320	AUDITING *	233,700.00	222,600.00	11,100.00	4.987%
A 1325.160-08-0000	Treasurer Salary	138,375.00	135,000.00	3,375.00	2.500%
A 1325.450-08-0000	Treasurer Supplies and Materials	450.00	450.00	0.00	0.000%

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1325	DISTRICT TREASURER	*	138,825.00	135,450.00	3,375.00	2.492%
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 Materials		250.00	250.00	0.00	0.000%
A 1345.490-08-0000	BOCES: Cooperative Bidding		10,285.00	9,350.00	935.00	10.000%
1345	PURCHASING	*	11,535.00	10,600.00	935.00	8.821%
A 1380.400-08-0000	Consulting Services		3,250.00		3,250.00	<N/A>
A 1380.400-80-0000	Consulting Services		3,500.00	3,250.00	250.00	7.692%
A 1380.450-80-0000	Consulting-Supplies & Materials		350.00	300.00	50.00	16.667%
1380	CONSULTING	*	7,100.00	3,550.00	3,550.00	100.000%
13	TOTAL-FINANCE-BUSINESS ADMIN	**	1,783,555.00	1,761,836.00	21,719.00	1.233%
A 1420.400-00-0000	Legal Services		347,377.00	290,000.00	57,377.00	19.785%
1420	LEGAL SERVICES	*	347,377.00	290,000.00	57,377.00	19.785%
A 1430.150-00-0000	Personnel - Cert Salaries		198,624.00	194,020.00	4,604.00	2.373%
A 1430.160-08-0000	Non-Instructional Salaries		135,671.00	134,284.00	1,387.00	1.033%
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		1,700.00	1,600.00	100.00	6.250%
A 1430.400-00-0000	Contractual Expenses		48,430.00	32,250.00	16,180.00	50.171%
A 1430.400-08-0046	Conference/Workshop/Travel-Personnel		1,000.00	600.00	400.00	66.667%
A 1430.450-00-0000	Personnel - Material & Supplies		3,200.00	3,100.00	100.00	3.226%
A 1430.490-08-0000	BOCES - Neg. Info.-Personnell Services		39,050.00	37,800.00	1,250.00	3.307%
1430	PERSONNEL	*	460,175.00	436,154.00	24,021.00	5.507%
A 1460.490-00-0000	BOCES Services		8,540.00	8,400.00	140.00	1.667%

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1460	RECORDS MANAGEMENT	*	8,540.00	8,400.00	140.00	1.667%
A 1480.400-00-0000	Contractual Services		75,600.00	75,000.00	600.00	0.800%
A 1480.450-00-0000	Supplies and Materials		600.00	600.00	0.00	0.000%
A 1480.490-00-0000	BOCES - Public Information Services		114,000.00	112,770.00	1,230.00	1.091%
1480	PUBLIC INFORMATION SERVICE	*	190,200.00	188,370.00	1,830.00	0.971%
14	TOTAL-STAFF	**	1,006,292.00	922,924.00	83,368.00	9.033%
A 1620.160-01-0000	Custodial Salaries-HS		774,276.00	687,589.00	86,687.00	12.607%
A 1620.160-02-0000	Custodial Salaries-Middle School		814,510.00	750,535.00	63,975.00	8.524%
A 1620.160-03-0000	Custodial Salaries-Dryden		282,090.00	259,379.00	22,711.00	8.756%
A 1620.160-04-0000	Custodial Salaries-Drexel		206,431.00	182,565.00	23,866.00	13.073%
A 1620.160-07-0000	Custodial Salaries-Park Ave		345,291.00	316,546.00	28,745.00	9.081%
A 1620.160-08-0000	Custodial Supervision & Support DW Salaries		556,767.00	462,584.00	94,183.00	20.360%
A 1620.160-09-0000	Non Instructional Salaries- Powells La		276,772.00	259,740.00	17,032.00	6.557%
A 1620.160-18-0000	Non Instructional Salaries- 9th Grade Academy			68,500.00	(68,500.00)	(100.000%)
A 1620.160-80-0000	Non-Instructional Salaries- Custodians		271,625.00	265,000.00	6,625.00	2.500%
A 1620.163-00-0000	Facilities O T - Clerical		10,000.00	10,000.00	0.00	0.000%
A 1620.163-01-0000	Custodial Overtime-HS		200,000.00		200,000.00	<N/A>
A 1620.163-02-0000	Custodial Overtime-MS		100,000.00		100,000.00	<N/A>
A 1620.163-03-0000	Custodial Overtime-Dryden St		50,000.00		50,000.00	<N/A>
A 1620.163-04-0000	Custodial Overtime-Drexel		50,000.00		50,000.00	<N/A>
A 1620.163-07-0000	Custodial Overtime-Park		50,000.00		50,000.00	<N/A>
A 1620.163-08-0000	Custodial Overtime-Admin		50,000.00	336,000.00	(286,000.00)	(85.119%)
A 1620.163-09-0000	Custodial Overtime-Powells La.		50,000.00		50,000.00	<N/A>
A 1620.168-01-0000	Custodial Substitutes		249,600.00		249,600.00	<N/A>
A 1620.168-02-0000	Custodial Substitutes-MS		249,600.00		249,600.00	<N/A>

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A 1620.168-03-0000	Custodial Substitutes-Dryden	31,200.00		31,200.00	<N/A>
A 1620.168-04-0000	Custodial Substitutes-Drexel	124,800.00		124,800.00	<N/A>
A 1620.168-07-0000	Custodial Substitutes-Park Ave	156,000.00		156,000.00	<N/A>
A 1620.168-08-0000	Custodial Substitutes-Admin	62,400.00	546,429.00	(484,029.00)	(88.580%)
A 1620.168-09-0000	Custodial Substitutes-Powells La.	62,400.00		62,400.00	<N/A>
A 1620.168-81-0000	Custodial Substitutes	59,500.00	57,500.00	2,000.00	3.478%
A 1620.200-08-0000	Equipment-Replacement	180,800.00	99,000.00	81,800.00	82.626%
A 1620.400-01-0082	Utilities-Fuel Oil-HS	100,000.00		100,000.00	<N/A>
A 1620.400-01-0084	Utilities:Electricity-HS	113,193.00		113,193.00	<N/A>
A 1620.400-01-0086	Planned Projects-HS	260,000.00		260,000.00	<N/A>
A 1620.400-02-0082	Utilities-Fuel Oil-MS	100,000.00		100,000.00	<N/A>
A 1620.400-02-0084	Utilities:Electricity-MS	100,000.00		100,000.00	<N/A>
A 1620.400-02-0086	Planned Projects-MS	180,000.00		180,000.00	<N/A>
A 1620.400-03-0082	Utilities-Fuel Oil-Dryden	75,000.00		75,000.00	<N/A>
A 1620.400-03-0084	Utilities:Electricity-Dryden	100,000.00		100,000.00	<N/A>
A 1620.400-03-0086	Planned Projects-Dryden	180,000.00		180,000.00	<N/A>
A 1620.400-04-0082	Utilities:Fuel Oil-Drexel	75,000.00		75,000.00	<N/A>
A 1620.400-04-0084	Utilities:Electricity-Drexel	100,000.00		100,000.00	<N/A>
A 1620.400-04-0086	Planned Projects-Drexel	180,000.00		180,000.00	<N/A>
A 1620.400-05-0082	Utilities:Fuel Oil-P P S	25,000.00		25,000.00	<N/A>
A 1620.400-05-0084	Utilities:Electricity-P P S	20,000.00		20,000.00	<N/A>
A 1620.400-07-0082	Utilities:Fuel Oil-Park	75,000.00		75,000.00	<N/A>
A 1620.400-07-0084	Utilities:Electricity-Park	100,000.00		100,000.00	<N/A>
A 1620.400-07-0086	Planned Projects-Park	180,000.00		180,000.00	<N/A>
A 1620.400-08-0000	Contractual Expenses-Architectural Fees	20,000.00	11,000.00	9,000.00	81.818%
A 1620.400-08-0046	Conference/Workshop/Travel	1,500.00	1,400.00	100.00	7.143%
A 1620.400-08-0081	Repair Expenses-Machinery-Admin	57,500.00	55,000.00	2,500.00	4.545%
A 1620.400-08-0082	Utilities:Fuel Oil	50,000.00	350,000.00	(300,000.00)	(85.714%)
A 1620.400-08-0083	Utilities:	270,000.00	270,000.00	0.00	0.000%

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	Telecommunications				
A 1620.400-08-0084	Utilities: Electricity	0.00	750,000.00	(750,000.00)	(100.000%)
A 1620.400-08-0085	Utilities: Water	65,000.00	65,000.00	0.00	0.000%
A 1620.400-08-0086	Plant Projects - District wide	100,000.00		100,000.00	<N/A>
A 1620.400-08-0088	Contractual Expenses	1,115,955.00	1,119,500.00	(3,545.00)	(0.317%)
A 1620.400-08-0089	Uniform Allocation	45,000.00	36,500.00	8,500.00	23.288%
A 1620.400-08-0090	District Wide Health & Safety	65,000.00	83,000.00	(18,000.00)	(21.687%)
A 1620.400-09-0082	Utilities:Fuel Oil-Powells La	75,000.00		75,000.00	<N/A>
A 1620.400-09-0084	Utilities:Electricity-Powells La	100,000.00		100,000.00	<N/A>
A 1620.400-09-0086	Planned POrjects-Powells La	235,000.00		235,000.00	<N/A>
A 1620.400-10-0082	Utilities: Fuel Oil-Facilities	15,000.00		15,000.00	<N/A>
A 1620.400-10-0084	Utilities: Electricity-Facilities	20,000.00		20,000.00	<N/A>
A 1620.400-10-0086	Planned Projects-Facilities	120,000.00		120,000.00	<N/A>
A 1620.400-20-1903	Service Contracts-6th Grade Academy		65,000.00	(65,000.00)	(100.000%)
A 1620.400-80-0082	Utilities:Fuel Oil	300,000.00	300,000.00	0.00	0.000%
A 1620.400-80-0084	Utilities: Electricity	115,000.00	105,000.00	10,000.00	9.524%
A 1620.401-01-0086	Planned Projects-HS Pool	40,000.00		40,000.00	<N/A>
A 1620.401-20-1903	Contr Exp-Architectural Fees - 6th Grade Academy		25,000.00	(25,000.00)	(100.000%)
A 1620.450-08-0000	Supplies and Materials	217,000.00	210,000.00	7,000.00	3.333%
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	32,000.00	30,000.00	2,000.00	6.667%
1620	OPERATION OF PLANT *	10,291,210.00	7,782,767.00	2,508,443.00	32.231%
A 1621.160-08-0000	Non-Instructional Salaries Maintenance	591,280.00	517,688.00	73,592.00	14.216%
A 1621.160-80-0000	Non-Instructional Salaries Maintenance	65,000.00	61,000.00	4,000.00	6.557%
A 1621.160-80-0008	NON-INST SAL - MAINT.	28,250.00	26,184.00	2,066.00	7.890%
A 1621.163-10-0000	Maintenance Overtime-Maintenance Dept	57,500.00	55,000.00	2,500.00	4.545%
A 1621.163-80-0000	Maintenance Overtime-Maintenance Dept	25,000.00	21,250.00	3,750.00	17.647%

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A 1621.168-80-0000	Custodial Substitutes-Maintenance	107,000.00	95,000.00	12,000.00	12.632%
A 1621.200-08-0000	Equipment - Replacement	156,000.00	40,000.00	116,000.00	290.000%
A 1621.400-08-0061	Vehicles Expenses	60,000.00	60,000.00	0.00	0.000%
A 1621.400-08-0062	Upkeep of Grounds	165,000.00	150,000.00	15,000.00	10.000%
A 1621.400-08-0088	Planned Projects-DW	160,000.00	88,000.00	72,000.00	81.818%
A 1621.400-08-0089	Uniform Rental	8,000.00	8,000.00	0.00	0.000%
A 1621.450-08-0000	Supplies and Materials	97,000.00	96,000.00	1,000.00	1.042%
1621	MAINTENANCE OF PLANT *	1,520,030.00	1,218,122.00	301,908.00	24.785%
A 1622.160-01-0000	Non-Instructional Salaries-HS	517,907.00	567,924.00	(50,017.00)	(8.807%)
A 1622.160-02-0000	Non-instructional Salaries-MS	469,172.00	419,374.00	49,798.00	11.874%
A 1622.160-03-0000	Non-instructional Salaries-Dryden	165,263.00	137,057.00	28,206.00	20.580%
A 1622.160-04-0000	Non-instructional Salaries-Drexel	122,170.00	75,313.00	46,857.00	62.216%
A 1622.160-07-0000	Non-instructional Salaries-Park Avenue	229,303.00	228,623.00	680.00	0.297%
A 1622.160-08-0000	Non-instructional Salaries-Admin	155,457.00	124,459.00	30,998.00	24.906%
A 1622.160-09-0000	Non-instructional Salaries-Powells Lane	132,166.00	84,560.00	47,606.00	56.298%
A 1622.160-18-0000	Non-instructional Salaries-9th Grade Academy	0.00	103,286.00	(103,286.00)	(100.000%)
A 1622.160-81-6100	Non-instructional Salaries-PSEN HS	38,600.00	36,500.00	2,100.00	5.753%
A 1622.160-82-6100	Non-instructional Salaries-PSEN MS	13,000.00	12,750.00	250.00	1.961%
A 1622.163-00-4000	Non-instructional Salaries-Security OT	165,000.00	150,000.00	15,000.00	10.000%
A 1622.200-08-0000	Security Equipment	115,000.00		115,000.00	<N/A>
A 1622.401-08-0000	Contractual Services-Security	155,000.00	153,500.00	1,500.00	0.977%
A 1622.450-08-0000	Security Supplies & Materials	7,500.00	5,500.00	2,000.00	36.364%
1622	SECURITY OF PLANT *	2,285,538.00	2,098,846.00	186,692.00	8.895%
A 1670.400-00-0000	Contractual Printing	27,000.00	32,000.00	(5,000.00)	(15.625%)

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A 1670.400-00-0044	Rental of OCE' Copier		83,293.00	74,000.00	9,293.00	12.558%
A 1670.400-00-0047	Postage		65,000.00	65,000.00	0.00	0.000%
A 1670.490-00-0000	BOCES: Printing		75,000.00	70,000.00	5,000.00	7.143%
A 1670.490-00-0044	BOCES: Copiers		116,000.00	108,268.00	7,732.00	7.142%
1670	CENTRAL PRINTING & MAILING	*	366,293.00	349,268.00	17,025.00	4.874%
A 1680.400-00-0000	Contractual Services		4,400.00	4,360.00	40.00	0.917%
A 1680.450-00-0000	Central Data Processing		4,375.00	4,275.00	100.00	2.339%
A 1680.490-00-0000	BOCES - Admin. Computing		70,000.00	64,500.00	5,500.00	8.527%
1680	DATA PROCESSING	*	78,775.00	73,135.00	5,640.00	7.712%
16	TOTAL-CENTRAL SERVICES	**	14,541,846.00	11,522,138.00	3,019,708.00	26.208%
A 1910.400-00-0000	Unallocated Insurance		706,930.00	642,664.00	64,266.00	10.000%
1910	UNALLOCATED INSURANCE	*	706,930.00	642,664.00	64,266.00	10.000%
A 1981.492-00-0000	BOCES: Administrative Charges		719,840.00	715,000.00	4,840.00	0.677%
1981	BOCES-ADMINISTRATION COSTS	*	719,840.00	715,000.00	4,840.00	0.677%
19	TOTAL - SPECIAL ITEMS	**	1,426,770.00	1,357,664.00	69,106.00	5.090%
1	TOTAL - GENERAL SUPPORT	***	19,506,488.00	16,300,210.00	3,206,278.00	19.670%
A 2010.150-00-0000	Instructional Salaries		533,589.00	413,617.00	119,972.00	29.006%
A 2010.150-08-0000	Inst Salaries-Asst Supt Curriculum		430,000.00	232,000.00	198,000.00	85.345%
A 2010.160-00-0000	Non-Instructional Salaries		31,229.00	77,897.00	(46,668.00)	(59.910%)
A 2010.160-08-0000	Non-Instructional Salaries		72,664.00	69,870.00	2,794.00	3.999%
A 2010.200-00-0000	Equipment				0.00	<N/A>
A 2010.400-00-0000	Service Contracts		125,000.00	100,000.00	25,000.00	25.000%

WESTBURY UNION FREE S D

Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 2010.450-00-0000	Supplies and Materials	14,000.00	14,000.00	0.00	0.000%
A 2010.490-00-0000	BOCES: Curriculum	24,500.00	19,000.00	5,500.00	28.947%
2010	CURRICULUM DEV. & SUPERVISION *	1,230,982.00	926,384.00	304,598.00	32.880%
A 2020.150-01-0000	Instructional Salaries-HS	780,071.00	762,827.00	17,244.00	2.261%
A 2020.150-02-0000	Instructional Salaries-Middle School	609,829.00	606,305.00	3,524.00	0.581%
A 2020.150-03-0000	Instructional Salaries-Dryden St School	217,855.00	213,398.00	4,457.00	2.089%
A 2020.150-04-0000	Instructional Salaries-Drexel School	391,428.00	390,429.00	999.00	0.256%
A 2020.150-07-0000	Instructional Salaries-Park Ave School	554,272.00	545,881.00	8,391.00	1.537%
A 2020.150-09-0000	Instructional Salaries-Powells La	383,749.00	378,565.00	5,184.00	1.369%
A 2020.160-01-0000	Non-Instructional Salaries-HS	265,622.00	256,022.00	9,600.00	3.750%
A 2020.160-02-0000	Non-Instructional Salaries-Middle School	284,551.00	274,191.00	10,360.00	3.778%
A 2020.160-03-0000	Non Instructional Salaries-Dryden St	120,980.00	99,418.00	21,562.00	21.688%
A 2020.160-04-0000	Non-Instructional Salaries-Drexel School	121,115.00	144,684.00	(23,569.00)	(16.290%)
A 2020.160-07-0000	Non-Instructional Salaries-Park Ave	136,791.00	117,838.00	18,953.00	16.084%
A 2020.160-09-0000	Non-Instructional Salaries-Powells La	157,743.00	154,680.00	3,063.00	1.980%
A 2020.160-18-0000	Non-Instructional Salaries-NCC Annex		51,350.00	(51,350.00)	(100.000%)
A 2020.163-01-0000	Non-Instructional Salaries-O.T. HS	8,000.00	8,000.00	0.00	0.000%
A 2020.163-02-0000	Non Instr Salaries OT - M.S.	1,600.00	1,535.00	65.00	4.235%
A 2020.163-03-0000	Non Instr Salaries OT - Dryden	1,600.00	1,500.00	100.00	6.667%
A 2020.163-07-0000	Non Instr Salaries OT - Park Ave	1,600.00	1,500.00	100.00	6.667%
A 2020.163-09-0000	Non-Instruc Salaries-O.T.-Powells	1,600.00	1,500.00	100.00	6.667%
A 2020.168-01-0000	Clerical/Subs - HS	9,000.00	8,500.00	500.00	5.882%
A 2020.400-00-0046	Conference/Workshop/Trav	4,000.00		4,000.00	<N/A>

WESTBURY UNION FREE S D

Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
	el				
A 2020.400-01-0000	Contractual - HS	411.00	407.00	4.00	0.983%
A 2020.400-01-0046	Conf/Workshop/Travel-HS	5,000.00		5,000.00	<N/A>
A 2020.400-02-0000	Contractual - MS	3,330.00	2,665.00	665.00	24.953%
A 2020.400-02-0046	Conf/Workwhop/Travel-MS	5,000.00		5,000.00	<N/A>
A 2020.400-03-0000	Contractual - DRYDEN	1,000.00		1,000.00	<N/A>
A 2020.400-03-0046	Conf/Workshop/Travel-Dryden	4,000.00		4,000.00	<N/A>
A 2020.400-04-0000	Contractual - Drexel	1,000.00	389.00	611.00	157.069%
A 2020.400-04-0046	Conf/Workshop/Travel-Drexel	4,000.00		4,000.00	<N/A>
A 2020.400-07-0000	Contractual - Park	1,450.00	1,450.00	0.00	0.000%
A 2020.400-07-0046	Conf/Workshop/Travel-Park	4,000.00		4,000.00	<N/A>
A 2020.400-09-0000	Contractual - Powells	3,000.00	1,850.00	1,150.00	62.162%
A 2020.400-09-0046	Conf/Workshop/Travel-Powells	4,000.00		4,000.00	<N/A>
A 2020.450-00-0000	ESL-Supplies & Materials	2,000.00	2,000.00	0.00	0.000%
A 2020.450-01-0000	Supplies and Materials - HS	2,500.00	2,500.00	0.00	0.000%
A 2020.450-02-0000	Supplies and Materials - MS	3,497.00	1,043.00	2,454.00	235.283%
A 2020.450-03-0000	Supplies and Materials - Dryden	7,500.00	7,500.00	0.00	0.000%
A 2020.450-04-0000	Supplies and Materials - Drexel	1,200.00	1,000.00	200.00	20.000%
A 2020.450-07-0000	Supplies and Materials - Park	3,000.00	2,900.00	100.00	3.448%
A 2020.450-09-0000	Supplies and Materials - Powells	4,000.00	1,905.00	2,095.00	109.974%
2020	SUPERVISION-REGULAR * SCHOOL	4,111,294.00	4,043,732.00	67,562.00	1.671%
A 2060.490-00-0000	BOCES: Testing	57,500.00	48,000.00	9,500.00	19.792%
2060	RESEARCH PLANNING & EVALUATION	57,500.00	48,000.00	9,500.00	19.792%
A 2070.150-00-0000	Instructional Salaries	9,500.00	9,300.00	200.00	2.151%
A 2070.400-00-0000	Contractual Services	30,000.00	18,000.00	12,000.00	66.667%
A 2070.400-00-8001	DEI Professional Development	193,500.00		193,500.00	<N/A>

WESTBURY UNION FREE S D

Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 2070.450-00-0000	Supplies and Materials	5,000.00	1,000.00	4,000.00	400.000%
A 2070.490-00-0000	BOCES: Inservice Training	102,500.00	86,120.00	16,380.00	19.020%
A 2070.490-00-0046	BOCES SERVICES - TRAVEL & CONFERENCE			0.00	<N/A>
2070	INSERVICE TRAINING- INSTRUCTION *	340,500.00	114,420.00	226,080.00	197.588%
20	TOTAL - ADMINISTRATION & IMPROVEMENT **	5,740,276.00	5,132,536.00	607,740.00	11.841%
A 2110.110-03-0200	Academic Enhancement- Dryden School	139,452.00	137,472.00	1,980.00	1.440%
A 2110.120-00-0203	Academic Tutorial - Elementary	245,000.00	225,000.00	20,000.00	8.889%
A 2110.120-00-0215	Elem Instr Sal. - Other Services	52,500.00	50,000.00	2,500.00	5.000%
A 2110.120-02-0000	Instructional Salaries-MS- 6th Grade	686,922.00	3,408,753.00	(2,721,831.00)	(79.848%)
A 2110.120-03-0000	Instructional Salaries- Dryden	1,938,821.00	2,356,160.00	(417,339.00)	(17.713%)
A 2110.120-03-0800	Reg Inst - Dryden - Reading	221,784.00		221,784.00	<N/A>
A 2110.120-03-1300	Reg Inst - Dryden - Phys Ed Salaries	98,979.00		98,979.00	<N/A>
A 2110.120-03-8000	Reg Inst - Dryden - ENL/ESL/ELL/MLL Salaries	144,351.00		144,351.00	<N/A>
A 2110.120-04-0000	Instructional Salaries- Drexel-	4,122,366.00	4,757,178.00	(634,812.00)	(13.344%)
A 2110.120-04-0100	Reg Inst - Drexel - Art Salaries	142,257.00		142,257.00	<N/A>
A 2110.120-04-1200	Reg Inst - Drexel - Music Salaries	284,697.00		284,697.00	<N/A>
A 2110.120-04-1300	Reg Inst - Drexel - Phys Ed Salaries	94,459.00		94,459.00	<N/A>
A 2110.120-04-8000	Reg Inst - Drexel - ENL/ESL/ELL/MLL Salaries	326,253.00		326,253.00	<N/A>
A 2110.120-07-0000	Instructional Salaries-Park Ave	4,508,550.00	5,824,489.00	(1,315,939.00)	(22.593%)
A 2110.120-07-0100	Reg Inst - Park - Art Salaries	285,093.00		285,093.00	<N/A>
A 2110.120-07-0800	Reg Inst - Park - Reading	698,789.00		698,789.00	<N/A>
A 2110.120-07-1200		263,655.00		263,655.00	<N/A>

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Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
	Reg Inst - Park - Music Salaries				
A 2110.120-07-1300	Reg Inst - Park - Phys Ed Salaries	177,697.00		177,697.00	<N/A>
A 2110.120-07-8000	Reg Inst - Park - ENL/ESL/ELL/MLL Salaries	549,688.00		549,688.00	<N/A>
A 2110.120-09-0000	Instructional Salaries- Powells La	3,315,128.00	4,248,471.00	(933,343.00)	(21.969%)
A 2110.120-09-0100	Reg Inst - Powells - Art Salaries	84,457.00		84,457.00	<N/A>
A 2110.120-09-0200	Academic Enhancement- Powell's La School	70,000.00		70,000.00	<N/A>
A 2110.120-09-0800	Reg Inst - Powells - Reading	285,802.00		285,802.00	<N/A>
A 2110.120-09-1200	Reg Inst - Powells - Music Salaries	251,375.00		251,375.00	<N/A>
A 2110.120-09-1300	Reg Inst - Powells - Phys Ed Salaries	86,454.00		86,454.00	<N/A>
A 2110.120-09-8000	Reg Inst - Powells - ENL/ESL/ELL/MLL Salaries	371,642.00		371,642.00	<N/A>
A 2110.120-80-0000	Instructional Salaries - Elementary	118,500.00	107,000.00	11,500.00	10.748%
A 2110.130-00-0000	Instructional Salaries - Secondary	47,250.00	47,250.00	0.00	0.000%
A 2110.130-00-0215	Sec. Inst. Sal.-Other Services	182,391.00	178,456.00	3,935.00	2.205%
A 2110.130-00-6100	Instr Sals-Sec 6th class & extra periods	325,000.00	285,000.00	40,000.00	14.035%
A 2110.130-01-0000	Instructional Salaries-HS	829,886.00	3,393,924.00	(2,564,038.00)	(75.548%)
A 2110.130-01-0100	Reg Inst - HS - Art Salaries	800,341.00	714,294.00	86,047.00	12.046%
A 2110.130-01-0203	Academic Tutorial - HS	11,750.00	11,500.00	250.00	2.174%
A 2110.130-01-0300	Reg Inst - HS - Social Studies Salaries	1,740,201.00	1,700,609.00	39,592.00	2.328%
A 2110.130-01-0400	Reg Inst - HS - Math Salaries	1,611,764.00	1,455,831.00	155,933.00	10.711%
A 2110.130-01-0500	Reg Inst - HS - English Salaries	1,696,982.00	1,388,890.00	308,092.00	22.183%
A 2110.130-01-0600	Reg Inst - HS - Foreign Languages	1,292,536.00	1,017,776.00	274,760.00	26.996%
A 2110.130-01-0700	Reg Inst - HS- Science	2,051,464.00		2,051,464.00	<N/A>
A 2110.130-01-1200	Reg Inst - HS - Music Salaries	534,556.00	378,057.00	156,499.00	41.396%

WESTBURY UNION FREE S D

Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 2110.130-01-1300	Reg Inst - HS - Phys Ed Salaries	1,300,353.00	1,155,074.00	145,279.00	12.577%
A 2110.130-01-6100	Instructional Salries-PSEN-HS	30,590.00		30,590.00	<N/A>
A 2110.130-01-8000	Reg Inst - HS - ENL/ESL/ELL/MLL Salaries	1,041,728.00	762,154.00	279,574.00	36.682%
A 2110.130-02-0000	Instructional Salaries-MS-7 & 8 Gra	232,993.00	2,843,590.00	(2,610,597.00)	(91.806%)
A 2110.130-02-0100	Reg Inst - MS - Art Salaries	284,505.00	272,115.00	12,390.00	4.553%
A 2110.130-02-0203	Accademic Tutorial - MS	80,000.00	30,000.00	50,000.00	166.667%
A 2110.130-02-0300	Reg Inst - MS - Social Studies Salaries	1,193,991.00	698,367.00	495,624.00	70.969%
A 2110.130-02-0400	Reg Inst - MS - Math Salaries	1,934,294.00	1,105,787.00	828,507.00	74.925%
A 2110.130-02-0500	Reg Inst - MS - English Salaries	1,652,405.00	1,019,756.00	632,649.00	62.039%
A 2110.130-02-0600	Reg Inst - MS - Foreign Languages	668,523.00	371,333.00	297,190.00	80.033%
A 2110.130-02-0700	Reg Inst - MS - Science	1,233,561.00		1,233,561.00	<N/A>
A 2110.130-02-0800	Reg Inst - MS - Reading	452,582.00		452,582.00	<N/A>
A 2110.130-02-1200	Reg Inst - MS - Music Salaries	460,129.00	102,758.00	357,371.00	347.779%
A 2110.130-02-1300	Reg Inst - MS - Phys Ed Salaries	686,903.00		686,903.00	<N/A>
A 2110.130-02-8000	Reg Inst - MS - ENL/ESL/ELL/MLL Salaries	1,006,069.00	522,253.00	483,816.00	92.640%
A 2110.130-18-0000	Instructional Salaries-9th Grade Academy		60,900.00	(60,900.00)	(100.000%)
A 2110.130-80-0000	Instructional Salaries - Secondary	130,000.00	126,000.00	4,000.00	3.175%
A 2110.130-80-0215	Sec. Inst. Sal.-Other Services	37,850.00	36,000.00	1,850.00	5.139%
A 2110.130-80-6100	Instr Sals-Sec 6th class & extra periods	230,000.00	220,000.00	10,000.00	4.545%
A 2110.131-00-0000	Instr Sals-Stipends-Dept Chairs-Mentors	513,509.00	291,683.00	221,826.00	76.050%
A 2110.140-00-0000	Permanent Substitutes - DW	120,000.00	115,000.00	5,000.00	4.348%
A 2110.140-01-0000	Substitute Teachers-HS	285,000.00	265,000.00	20,000.00	7.547%
A 2110.140-02-0000	Substitute Teachers-MS	180,500.00	155,000.00	25,500.00	16.452%
A 2110.140-03-0000	Substitute Teachers-Dryden School	77,200.00	75,000.00	2,200.00	2.933%

WESTBURY UNION FREE S D

Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 2110.140-04-0000	Substitute Teachers-Drexel Ave School	103,300.00	74,000.00	29,300.00	39.595%
A 2110.140-07-0000	Substitute Teachers-Park Ave School	100,000.00	98,000.00	2,000.00	2.041%
A 2110.140-09-0000	Substitute Teachers-Powells La School	80,200.00	67,250.00	12,950.00	19.257%
A 2110.140-20-0000	Substitute Teachers-NCC Annex (6 th Grade)		97,000.00	(97,000.00)	(100.000%)
A 2110.151-00-0000	Teacher Assistants	285,007.00	743,982.00	(458,975.00)	(61.692%)
A 2110.151-03-0000	Reg Inst - Dryden - Teaching Assistants	219,719.00		219,719.00	<N/A>
A 2110.151-07-0000	Reg Inst - Park - Teaching Assistants	78,357.00		78,357.00	<N/A>
A 2110.160-00-0000	Non-Instructional Salaries-Aides	41,500.00	39,500.00	2,000.00	5.063%
A 2110.160-01-0000	Non-Instructional Salaries-HS	29,446.00	29,098.00	348.00	1.196%
A 2110.160-02-0000	Non-Instructional Salaries-Middle	34,711.00	33,202.00	1,509.00	4.545%
A 2110.160-03-0000	Non-Instructional Salaries-Dryden	215,382.00	123,165.00	92,217.00	74.873%
A 2110.160-04-0000	Non-Instructional Salaries-Drexel	36,311.00	36,202.00	109.00	0.301%
A 2110.160-07-0000	Non-Instructional Salaries-Park Ave	197,500.00	236,761.00	(39,261.00)	(16.583%)
A 2110.160-09-0000	Non-Instructional-Powells La	102,414.00	33,202.00	69,212.00	208.457%
A 2110.163-00-0000	Clerical - O.T.	2,000.00	2,000.00	0.00	0.000%
A 2110.163-00-4000	Security- O.T.	100,000.00	100,000.00	0.00	0.000%
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	24,500.00	21,500.00	3,000.00	13.953%
A 2110.166-00-0000	Aides - O.T.	45,000.00	42,000.00	3,000.00	7.143%
A 2110.166-80-0000	Aides - O.T.	24,500.00	21,500.00	3,000.00	13.953%
A 2110.167-80-0000	Aides-Substitute	12,000.00	11,500.00	500.00	4.348%
A 2110.168-00-0000	Clerical - Subs	87,000.00	85,000.00	2,000.00	2.353%
A 2110.168-80-0000	Clerical - Subs	59,000.00	50,000.00	9,000.00	18.000%
A 2110.200-00-0000	Equipment District-Wide/Emergency	125,000.00	100,000.00	25,000.00	25.000%
A 2110.200-00-0100	Equipment - Art - DW			0.00	<N/A>
A 2110.200-00-1200	Equipment-DW-Music	32,000.00	23,430.00	8,570.00	36.577%

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Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 2110.200-00-8001	Equipment DEI	800.00		800.00	<N/A>
A 2110.200-01-0000	Equipment HS	20,000.00		20,000.00	<N/A>
A 2110.200-02-0000	Equipment - Middle School	15,000.00	15,000.00	0.00	0.000%
A 2110.200-03-0000	Equipment-Dryden	20,000.00		20,000.00	<N/A>
A 2110.200-04-0000	Equipment - Drexel	20,000.00		20,000.00	<N/A>
A 2110.200-07-0000	Equipment-Park Ave	24,775.00		24,775.00	<N/A>
A 2110.200-09-0000	Equipment-Powells Lane	18,706.00		18,706.00	<N/A>
A 2110.200-20-1200	Music Equipment - 6th Grade Academy		17,703.00	(17,703.00)	(100.000%)
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)	(100.000%)
A 2110.400-00-0000	Contractual Services - DW	60,000.00	46,500.00	13,500.00	29.032%
A 2110.400-00-0046	Conference/Workshop/Trav el - DW	20,000.00		20,000.00	<N/A>
A 2110.400-00-0100	Contractual-Art Dept-DW	1,000.00	1,000.00	0.00	0.000%
A 2110.400-00-1200	Contractual-Music-DW	54,850.00	14,850.00	40,000.00	269.360%
A 2110.400-00-1300	Contractual Health and Phys Ed. Dep	5,500.00	1,500.00	4,000.00	266.667%
A 2110.400-00-8001	Contractual - DEI	41,527.00		41,527.00	<N/A>
A 2110.400-01-0000	Contractual Services - HS	106,913.00	53,917.00	52,996.00	98.292%
A 2110.400-01-0046	Conference/Workshop/Trav el - HS	2,840.00	2,840.00	0.00	0.000%
A 2110.400-01-1400	Contractual Services - HS Culinary Arts Program	175,000.00	160,000.00	15,000.00	9.375%
A 2110.400-01-1500	Contractual Services - Hospitalityl Mgt, Electrical Program & Prehealth Academy	102,000.00	30,000.00	72,000.00	240.000%
A 2110.400-02-0000	Contractual Services - MS	29,825.00	23,500.00	6,325.00	26.915%
A 2110.400-02-0046	Conference/Workshop/Trav el - MS	7,443.00	5,885.00	1,558.00	26.474%
A 2110.400-02-0100	Contractual-Art	41.00	41.00	0.00	0.000%
A 2110.400-03-0000	Contractual Services - Dryden	15,000.00	2,346.00	12,654.00	539.386%
A 2110.400-03-0046	Conference/Workshop/Trav el - Dryden	4,936.00	6,936.00	(2,000.00)	(28.835%)
A 2110.400-04-0000	Contractual Services - Drexel	5,275.00	1,855.00	3,420.00	184.367%

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Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 2110.400-04-0046	Conference/Workshop/Travel - Drexel	2,500.00	1,399.00	1,101.00	78.699%
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	0.00	0.000%
A 2110.400-08-8000	Contractual Services - IB	57,600.00	25,000.00	32,600.00	130.400%
A 2110.400-09-0000	Contractual Services - Powells	5,500.00	3,500.00	2,000.00	57.143%
A 2110.400-09-0046	Conference/Workshop/Travel - Powells	1,000.00	550.00	450.00	81.818%
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 - IB	13,000.00	12,500.00	500.00	4.000%
A 2110.401-00-0000	Contractual Srvces	2,336,683.00		2,336,683.00	<N/A>
A 2110.450-00-0000	Supplies - DW	70,000.00	40,000.00	30,000.00	75.000%
A 2110.450-00-0100	Supplies - Art - DW	16,500.00	16,500.00	0.00	0.000%
A 2110.450-00-1200	Supplies - Music - DW	22,650.00	22,650.00	0.00	0.000%
A 2110.450-00-1300	Supplies - Phys Ed - DW	41,719.00	44,189.00	(2,470.00)	(5.590%)
A 2110.450-00-8001	REG INSTRUCTION SUPPLIES - DEI	89,140.00		89,140.00	<N/A>
A 2110.450-00-9900	Supplies - District Council Mini Grant Award	3,000.00		3,000.00	<N/A>
A 2110.450-01-0000	Supplies - HS	190,027.00	128,516.00	61,511.00	47.863%
A 2110.450-01-0100	Supplies - Art - HS	11,625.00	10,090.00	1,535.00	15.213%
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	8,475.00	7,963.00	512.00	6.430%
A 2110.450-02-0000	Supplies - MS	85,302.00	77,079.00	8,223.00	10.668%
A 2110.450-02-0100	Supplies - Art - MS	6,700.00	6,700.00	0.00	0.000%
A 2110.450-02-1200	Supp and Mat - Music - MS	4,000.00	1,920.00	2,080.00	108.333%
A 2110.450-02-1300	Supplies - Phys Ed - MS	5,189.00	6,077.00	(888.00)	(14.612%)
A 2110.450-03-0000	Supplies - Dryden	62,769.00	48,854.00	13,915.00	28.483%
A 2110.450-03-0100	Supplies - Art - Dryden	10,000.00	14,769.00	(4,769.00)	(32.291%)
A 2110.450-03-1200	Supp and Mat - Music - Dryden	2,000.00		2,000.00	<N/A>
A 2110.450-03-1300	Supplies - Phys Ed - Dryden	1,010.00	810.00	200.00	24.691%
A 2110.450-04-0000	Supplies - Drexel	126,800.00	31,000.00	95,800.00	309.032%
A 2110.450-04-0100	Supplies - Art - Drexel	3,000.00	3,000.00	0.00	0.000%

WESTBURY UNION FREE S D

Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 2110.450-04-1200	Supp and Mat - Music - Drexel	1,100.00	900.00	200.00	22.222%
A 2110.450-04-1300	Supplies - Phys Ed - Drexel	990.00	850.00	140.00	16.471%
A 2110.450-07-0000	Supplies - Park	53,500.00	55,000.00	(1,500.00)	(2.727%)
A 2110.450-07-0100	Supplies - Art - Park	5,000.00	4,550.00	450.00	9.890%
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	1,790.00	1,750.00	40.00	2.286%
A 2110.450-08-0000	Supp & Mat'l's - DW Emergency	15,000.00	5,000.00	10,000.00	200.000%
A 2110.450-08-0090	Supp & Mat'l's - DW Health & Wellness	15,000.00	5,000.00	10,000.00	200.000%
A 2110.450-08-8000	Supp & Mat'l's - IB	5,000.00	2,750.00	2,250.00	81.818%
A 2110.450-09-0000	Supplies - Powells	143,374.00	41,746.00	101,628.00	243.444%
A 2110.450-09-0100	Supplies - Art - Powells	4,000.00	5,000.00	(1,000.00)	(20.000%)
A 2110.450-09-1200	Supp and Mat - Music - Powells	1,000.00	887.00	113.00	12.740%
A 2110.450-09-1300	Supplies - Phys Ed - Powells	2,000.00	795.00	1,205.00	151.572%
A 2110.450-18-0000	Supplies - 9th Grade Academy		11,000.00	(11,000.00)	(100.000%)
A 2110.451-00-1200	Supplies - Elementary Musical - DW	2,800.00	2,800.00	0.00	0.000%
A 2110.451-00-6100	General Supplies-ESL	3,000.00	3,000.00	0.00	0.000%
A 2110.451-03-0000	Materials & Sup-Dryden Pre-K	2,000.00	2,000.00	0.00	0.000%
A 2110.470-00-0000	Tuition/Split Properties	350,000.00	330,000.00	20,000.00	6.061%
A 2110.473-00-0000	Tuition - Charter Schools	1,883,685.00	1,700,000.00	183,685.00	10.805%
A 2110.480-00-0000	Textbooks - District-Wide	75,000.00	70,000.00	5,000.00	7.143%
A 2110.480-00-6500	Textbooks-Non Public	115,000.00	90,000.00	25,000.00	27.778%
A 2110.480-01-0000	Textbooks - HS	108,646.00	90,171.00	18,475.00	20.489%
A 2110.480-02-0000	Textbooks - MS	99,980.00	88,997.00	10,983.00	12.341%
A 2110.480-03-0000	Textbooks - Dryden	9,600.00	19,600.00	(10,000.00)	(51.020%)
A 2110.480-04-0000	Textbooks - Drexel	20,000.00	40,000.00	(20,000.00)	(50.000%)
A 2110.480-07-0000	Textbooks - Park	50,000.00	50,000.00	0.00	0.000%
A 2110.480-09-0000	Textbooks - Powells	70,000.00	70,000.00	0.00	0.000%
A 2110.480-80-0000	Textbooks - District-Wide	100,000.00	100,000.00	0.00	0.000%
A 2110.480-80-6100	Textbooks - PSEN/Reading	14,750.00	14,600.00	150.00	1.027%

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Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 2110.481-01-0000	Workbooks - HS	41,325.00	36,000.00	5,325.00	14.792%
A 2110.481-02-0000	Workbooks - MS	7,225.00	22,285.00	(15,060.00)	(67.579%)
A 2110.481-03-0000	Workbooks - Dryden	8,980.00	8,980.00	0.00	0.000%
A 2110.481-04-0000	Workbooks - Drexel	20,000.00	69,752.00	(49,752.00)	(71.327%)
A 2110.481-07-0000	Workbooks - Park	24,000.00	10,000.00	14,000.00	140.000%
A 2110.481-09-0000	Workbooks - Powells	21,000.00	20,500.00	500.00	2.439%
A 2110.481-80-0000	Workbooks - District-wide	26,000.00	25,000.00	1,000.00	4.000%
A 2110.490-00-0000	BOCES - Services	152,500.00	102,787.00	49,713.00	48.365%
A 2110.490-01-0046	BOCES Conference/Workshop/Travel - HS	21,200.00	26,140.00	(4,940.00)	(18.898%)
A 2110.490-02-0046	BOCES Conference/Workshop/Travel - MS	4,000.00	6,835.00	(2,835.00)	(41.478%)
A 2110.490-03-0046	BOCES Conference/Workshop/Travel - Dryden	1,470.00	1,470.00	0.00	0.000%
A 2110.490-04-0046	BOCES Conference/Workshop/Travel - Drexel	5,000.00	1,490.00	3,510.00	235.570%
A 2110.490-07-0046	BOCES Conference/Workshop/Travel - Park	7,500.00	9,000.00	(1,500.00)	(16.667%)
A 2110.490-08-8000	BOCES Services - ENL	355,000.00	351,400.00	3,600.00	1.024%
A 2110.490-09-0046	BOCES Conference/Workshop/Travel - Powells	4,500.00	3,655.00	845.00	23.119%
2110	REGULAR SCHOOL *	54,396,019.00	48,444,811.00	5,951,208.00	12.285%
21	TOTAL - TEACHING REGULAR SCHOOL **	54,396,019.00	48,444,811.00	5,951,208.00	12.285%
A 2250.150-01-0000	Instructional Salaries-HS	1,556,360.00	1,680,022.00	(123,662.00)	(7.361%)
A 2250.150-02-0000	Instructional Salaries-MS	1,786,373.00	1,775,597.00	10,776.00	0.607%
A 2250.150-03-0000	Instructional Salaries-Dryden	439,687.00	428,153.00	11,534.00	2.694%
A 2250.150-04-0000	Instructional Salaries-Drexel	822,602.00	814,109.00	8,493.00	1.043%
A 2250.150-05-0000	Instructional Services	293,799.00	267,442.00	26,357.00	9.855%
A 2250.150-05-0215	Instr. Sal. - PPS - Other	497,842.00	523,644.00	(25,802.00)	(4.927%)

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Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
	Services				
A 2250.150-07-0000	Instructional Salaries-Park	1,445,911.00	1,493,199.00	(47,288.00)	(3.167%)
A 2250.150-09-0000	Instructional Salaries- Powells La	801,523.00	808,470.00	(6,947.00)	(0.859%)
A 2250.151-00-0000	Instruc Salaries-Tchr Assistants	0.00	2,865,470.00	(2,865,470.00)	(100.000%)
A 2250.151-01-0000	SPED - HS - Tch Asst Salaries	388,054.00		388,054.00	<N/A>
A 2250.151-02-0000	SPED - MS - Tch Asst Salaries	1,025,603.00		1,025,603.00	<N/A>
A 2250.151-03-0000	SPED - Dryden - Tch Asst Salaries	326,688.00		326,688.00	<N/A>
A 2250.151-04-0000	SPED - Drexel - Tch Asst Salaries	317,336.00		317,336.00	<N/A>
A 2250.151-07-0000	SPED - Park - Tch Asst Salaries	534,827.00		534,827.00	<N/A>
A 2250.151-09-0000	SPED - Powells - Tch Asst Salaries	459,922.00		459,922.00	<N/A>
A 2250.152-01-0000	SPED - HS - Speech Teachers	145,396.00		145,396.00	<N/A>
A 2250.152-02-0000	SPED - MS - Speech Teachers	184,129.00		184,129.00	<N/A>
A 2250.152-03-0000	SPED - Dryden - Speech Teachers	171,790.00		171,790.00	<N/A>
A 2250.152-04-0000	SPED - Drexel - Speech Teachers	216,570.00		216,570.00	<N/A>
A 2250.152-07-0000	SPED - Park - Speech Teachers	286,589.00		286,589.00	<N/A>
A 2250.152-09-0000	SPED - Powells - Speech Teachers	143,654.00		143,654.00	<N/A>
A 2250.160-00-0000	NON-INST PPS			0.00	<N/A>
A 2250.160-05-0000	Non-Instructional Salaries	380,348.00	376,505.00	3,843.00	1.021%
A 2250.160-09-0000	Non-Instructional Salaries- Powells La	24,500.00	23,028.00	1,472.00	6.392%
A 2250.161-00-0000	Non-Instructions Salaries- Aides	253,603.00	240,498.00	13,105.00	5.449%
A 2250.165-80-0000	Teacher Aide - PPS	12,500.00	11,000.00	1,500.00	13.636%
A 2250.167-80-0000	Teacher Aide - Substitute	9,250.00	8,450.00	800.00	9.467%
A 2250.168-05-0000	Non-Inst. Sal. - Substitutes	68,000.00	66,000.00	2,000.00	3.030%
A 2250.200-00-0000	SPED - Equipment	15,000.00		15,000.00	<N/A>
A 2250.200-00-7700	Equipment-Medicaid	6,000.00	6,000.00	0.00	0.000%

WESTBURY UNION FREE S D

Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 2250.200-80-7700	Eligible Equipment-Medicaid Eligible	6,000.00	6,000.00	0.00	0.000%
A 2250.400-00-0000	Contractual Services	2,939,000.00	2,242,782.00	696,218.00	31.043%
A 2250.400-00-0046	Conference/Workshop/Travel	15,000.00	14,782.00	218.00	1.475%
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	1,565,000.00	1,870,080.00	(305,080.00)	(16.314%)
A 2250.472-00-0000	Tuition - Private Schools	3,951,000.00	3,348,069.00	602,931.00	18.008%
A 2250.472-80-0000	Tuition - Private Schools	375,000.00	331,101.00	43,899.00	13.258%
A 2250.473-80-0000	Summer School	395,000.00	375,000.00	20,000.00	5.333%
A 2250.480-80-0000	Textbooks	23,000.00	23,000.00	0.00	0.000%
A 2250.490-00-0000	BOCES - Services	13,400,813.00	11,443,774.00	1,957,039.00	17.101%
A 2250.490-00-0046	BOCES Conference/Workshop/Travel - PPS	9,000.00	9,000.00	0.00	0.000%
A 2250.490-80-0000	BOCES - Services	450,000.00	447,000.00	3,000.00	0.671%
A 2250.490-80-7700	BOCES-Medicaid Eligible	130,000.00	125,000.00	5,000.00	4.000%
A 2250.490-85-0000	BOCES: Services	49,750.00	48,000.00	1,750.00	3.646%
2250	CHILDREN WITH DISAB & * SPECIAL NEEDS	36,002,419.00	31,751,175.00	4,251,244.00	13.389%
A 2280.400-01-0000	Service Contracts - HS	1,000.00	8,000.00	(7,000.00)	(87.500%)
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	11,000.00	6,211.00	4,789.00	77.105%
A 2280.450-02-0000	Supp and Mats-MS-Tech- Home & Career	15,000.00	15,000.00	0.00	0.000%
A 2280.490-00-0000	BOCES - Occupational Education	1,856,000.00	1,801,800.00	54,200.00	3.008%
A 2280.491-00-0000	BOCES: Occupational Education-Intensive	610,500.00	342,000.00	268,500.00	78.509%
2280	TECH, BUSINESS, HOME * & CAREER	2,497,662.00	2,177,173.00	320,489.00	14.720%
22	TOTAL - TEACHING OTHER **	38,500,081.00	33,928,348.00	4,571,733.00	13.475%
A 2330.150-00-0001	Instructional Salaries-	370,000.00	320,000.00	50,000.00	15.625%

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Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 2330.150-00-6300	Evening HS Instructional Salaries- Summer School	12,000.00	11,500.00	500.00	4.348%
A 2330.150-00-6400	Instructional Salaries-Adult Ed	9,748.00	9,500.00	248.00	2.611%
A 2330.150-80-6300	Instructional Salaries- Summer School	125,000.00	120,000.00	5,000.00	4.167%
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	81,500.00	80,000.00	1,500.00	1.875%
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	12,000.00	8,800.00	3,200.00	36.364%
A 2330.160-80-0001	Non-Instructional Salaries- Evening H.S.	15,000.00	14,000.00	1,000.00	7.143%
A 2330.160-80-6300	Non-Instructional Salaries- Summer	39,750.00	38,000.00	1,750.00	4.605%
A 2330.400-00-6400	Contractual Services - Adult Ed.	20,000.00	13,750.00	6,250.00	45.455%
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	2,500.00	1,500.00	1,000.00	66.667%
A 2330.490-00-0000	BOCES: Special Schools			0.00	<N/A>
A 2330.490-00-6300	BOCES - Summer School	685,000.00	685,000.00	0.00	0.000%
2330	SPECIAL SCHOOLS * TEACHING	1,392,998.00	1,322,550.00	70,448.00	5.327%
23	TOTAL - SPECIAL SCHOOLS **	1,392,998.00	1,322,550.00	70,448.00	5.327%
A 2610.150-01-0000	Librarian salares-HS	147,493.00	141,093.00	6,400.00	4.536%
A 2610.150-02-0000	Instructional Salaries-MS	142,957.00	136,733.00	6,224.00	4.552%
A 2610.150-04-0000	Instructional Salaries- Drexel Ave School	147,000.00	145,000.00	2,000.00	1.379%
A 2610.150-07-0000	Instructional Salaries-Park Ave	229,109.00	135,381.00	93,728.00	69.233%
A 2610.150-09-0000	Instructional Salaries- Powells La	83,740.00	82,503.00	1,237.00	1.499%
A 2610.151-01-0000	Teacher Assistants - Library	25,000.00		25,000.00	<N/A>

WESTBURY UNION FREE S D

Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 2610.160-01-0000	Non-Instructional Salaries- HS	32,711.00	26,695.00	6,016.00	22.536%
A 2610.160-02-0000	Non Instruct Sal-School Library & Media	27,891.00	23,528.00	4,363.00	18.544%
A 2610.160-07-0000	Non Instructional Salaries	26,743.00		26,743.00	<N/A>
A 2610.160-87-0000	Non Instructional Salaries	21,500.00	19,500.00	2,000.00	10.256%
A 2610.160-89-0000	Non-Instructional Salaries- Powells La	17,250.00	16,250.00	1,000.00	6.154%
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	4,119.00	0.00	0.000%
A 2610.450-03-0000	Materials & Supplies - Dryden	1,030.00	1,003.00	27.00	2.692%
A 2610.450-04-0000	Materials & Supplies - Drexel	2,500.00	1,300.00	1,200.00	92.308%
A 2610.450-80-0000	Materials & Supplies	1,500.00	1,200.00	300.00	25.000%
A 2610.460-00-6500	Library Loan Program & Software			0.00	<N/A>
A 2610.460-01-0000	Library Loan Program - HS	4,174.00	4,060.00	114.00	2.808%
A 2610.460-02-0000	Library Loan Program - MS	7,100.00	6,200.00	900.00	14.516%
A 2610.460-03-0000	Library Loan Program - Dryden	2,444.00	2,444.00	0.00	0.000%
A 2610.460-04-0000	Library Loan Program - Drexel	2,500.00	1,500.00	1,000.00	66.667%
A 2610.460-07-0000	Library Loan Program - Park	4,200.00	4,200.00	0.00	0.000%
A 2610.460-09-0000	Library Loan Program - Powells	2,000.00	2,000.00	0.00	0.000%
A 2610.490-00-0000	BOCES-Library & Media	67,620.00	53,000.00	14,620.00	27.585%
A 2610.491-00-0000	BOCES - Library Technology	25,300.00	23,000.00	2,300.00	10.000%
2610	SCHOOL LIBRARY & MEDIA *	1,033,836.00	838,664.00	195,172.00	23.272%
A 2630.150-00-0000	Instructional Salaries	165,000.00	157,723.00	7,277.00	4.614%
A 2630.150-02-0000	Instruc Sal-Computer Assisted-M.S.	143,044.00	137,489.00	5,555.00	4.040%
A 2630.160-00-0000	Non-Instructional Salaries	158,177.00	155,664.00	2,513.00	1.614%
A 2630.160-84-0000	Non Instructional Sal- Computer Assisted	26,500.00	24,000.00	2,500.00	10.417%

WESTBURY UNION FREE S D

Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
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	1,750.00	1,500.00	250.00	16.667%
A 2630.200-00-0000	Equipment	393,000.00	385,800.00	7,200.00	1.866%
A 2630.400-00-0000	Contractual Expenses	434,939.00	366,500.00	68,439.00	18.674%
A 2630.400-00-0046	Travel/Conf/Workshop	1,200.00	1,200.00	0.00	0.000%
A 2630.400-01-0032	Robotics-Registration- Competitions/High School	6,000.00		6,000.00	<N/A>
A 2630.400-02-0032	Robotics-Registration- Competition/Middle School	500.00	500.00	0.00	0.000%
A 2630.400-04-0032	Robotics-Registration- Competition /Drexel	500.00	500.00	0.00	0.000%
A 2630.400-07-0032	Robotics-Registration- Competition /Park Avenue	500.00	500.00	0.00	0.000%
A 2630.400-09-0032	Robotics-Registration- Competition/Powells Lane	500.00	500.00	0.00	0.000%
A 2630.450-00-0000	Supplies and Materials	285,000.00	270,000.00	15,000.00	5.556%
A 2630.450-01-0032	Robotics-HS supplies	5,100.00		5,100.00	<N/A>
A 2630.450-02-0032	Robotics-MS-Supplies	2,000.00		2,000.00	<N/A>
A 2630.450-04-0032	Robotics-Drexel-Supplies	2,000.00		2,000.00	<N/A>
A 2630.450-07-0032	Robotics-Park-Supplies	2,000.00		2,000.00	<N/A>
A 2630.450-09-0032	Robotics-Powells-Supplies	2,000.00		2,000.00	<N/A>
A 2630.460-00-0000	Computer Software DW	260,000.00	250,000.00	10,000.00	4.000%
A 2630.490-00-0000	BOCES:Software/Hardware	1,850,140.00	1,338,734.00	511,406.00	38.201%
A 2630.490-00-0046	BOCES Conference/Workshop/Trav el - Technology	1,500.00	1,800.00	(300.00)	(16.667%)
A 2630.491-00-0000	BOCES:Technology Info System	1,250,100.00	1,085,600.00	164,500.00	15.153%
2630	COMPUTER-ASSISTED * INSTRUCTION	5,001,450.00	4,188,010.00	813,440.00	19.423%
26	TOTAL - INSTRUCTIONAL ** MEDIA	6,035,286.00	5,026,674.00	1,008,612.00	20.065%
A 2805.160-00-0000	Non-Instructional Salaries	96,968.00	94,968.00	2,000.00	2.106%
A 2805.160-00-0215	Non-Inst.Salaries Registration Other Services	80,000.00	80,000.00	0.00	0.000%
A 2805.163-00-0000	Central Registration -OT	5,000.00	5,000.00	0.00	0.000%

WESTBURY UNION FREE S D

Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 2805.450-00-0000	Clerical Supplies and Materials	1,600.00	1,600.00	0.00	0.000%
2805	CENTRAL REGISTRY & * ATTENDANCE	183,568.00	181,568.00	2,000.00	1.102%
A 2810.150-00-0000	Instructional Salaries - DW	205,340.00	201,301.00	4,039.00	2.006%
A 2810.150-01-0000	Guidance Counselors Salaries-HS	667,358.00	637,965.00	29,393.00	4.607%
A 2810.150-02-0000	Guidance Counsleor Salaries-MS	554,777.00	526,376.00	28,401.00	5.396%
A 2810.150-04-0000	Guidance Counselor Salaries-Drexel	287,297.00	274,795.00	12,502.00	4.550%
A 2810.150-07-0000	Guidance Counselor Salaries - Park	229,114.00	215,903.00	13,211.00	6.119%
A 2810.150-09-0000	Guidance Counselor Salaries-Powells	272,479.00	268,891.00	3,588.00	1.334%
A 2810.160-01-0000	Non-Instructional Salaries- HS	226,920.00	173,794.00	53,126.00	30.568%
A 2810.160-02-0000	Non-Instructional Salaries- MS	126,525.00	124,116.00	2,409.00	1.941%
A 2810.168-01-0000	Clerical/Subs - HS	10,000.00	10,000.00	0.00	0.000%
A 2810.200-01-0000	Guidance - HS Equipment	5,000.00		5,000.00	<N/A>
A 2810.400-00-0000	Service Contracts	45,000.00	41,900.00	3,100.00	7.399%
A 2810.400-00-0046	Conference/Workshop/Trav el - Guidance	15,000.00	10,000.00	5,000.00	50.000%
A 2810.450-00-0000	Supplies and Materials	7,000.00	12,000.00	(5,000.00)	(41.667%)
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	2,000.00	1,810.00	190.00	10.497%
A 2810.450-04-0000	Guidance Supplies & Materials - Drexel	1,000.00	750.00	250.00	33.333%
A 2810.450-07-0000	Guidance Supplies and Materials-Park	1,000.00	750.00	250.00	33.333%
A 2810.450-09-0000	Guidance Supplies and Materials-Powells	1,000.00	750.00	250.00	33.333%
A 2810.490-00-0000	BOCES: Guidance Information System	38,000.00	38,000.00	0.00	0.000%
A 2810.490-00-0046	BOCES Conference/Workshop/Trav el - Guidance	2,000.00	1,000.00	1,000.00	100.000%
A 2810.491-00-0000	BOCES: Guidance	67,400.00	67,400.00	0.00	0.000%

WESTBURY UNION FREE S D

Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
Services					
2810	GUIDANCE *	2,768,710.00	2,612,001.00	156,709.00	6.000%
A 2815.160-00-0000	Non-Instructional Salaries	96,626.00	138,172.00	(41,546.00)	(30.068%)
A 2815.160-00-2805	Non-Instructional Salaries-Central Registration	48,008.00	45,401.00	2,607.00	5.742%
A 2815.160-01-0000	Non-Instructional Salaries-HS	190,754.00	147,539.00	43,215.00	29.291%
A 2815.160-02-0000	Non-Instructional Salaries-MS	92,711.00	91,607.00	1,104.00	1.205%
A 2815.160-03-0000	Non-Instructional Salaries-Dryden St	61,900.00	53,948.00	7,952.00	14.740%
A 2815.160-04-0000	Non-Instructional Salaries-Drexel	77,166.00	75,902.00	1,264.00	1.665%
A 2815.160-05-7700	Nurse-Health Srvces-Medical Eligible	28,668.00	16,500.00	12,168.00	73.745%
A 2815.160-06-0000	Non-Instructional Salaries-St Brigid's	64,770.00	63,500.00	1,270.00	2.000%
A 2815.160-07-0000	Non-Instructional Salaries-Park Ave	70,000.00	68,909.00	1,091.00	1.583%
A 2815.160-09-0000	Non-Instructional Salaries-Powells La	75,899.00	72,921.00	2,978.00	4.084%
A 2815.160-18-0000	Non-Instructional Salaries-9th Grade Academy		66,000.00	(66,000.00)	(100.000%)
A 2815.163-00-0000	Non Instr. Salaries - OT Nurses	95,000.00	95,000.00	0.00	0.000%
A 2815.168-00-0000	Non Instr. Salaries - Substitute Nurse	2,500.00	1,500.00	1,000.00	66.667%
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	80,000.00	0.00	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 District	270,000.00	270,000.00	0.00	0.000%
A 2815.490-00-0000	BOCES: Health Services	124,655.00	70,000.00	54,655.00	78.079%
2815	HEALTH SERVICES *	1,399,657.00	1,377,899.00	21,758.00	1.579%
A 2820.150-01-0000	Instructional Salaries-HS	236,303.00	221,834.00	14,469.00	6.522%
A 2820.150-02-0000	Instructional Salaries-MS	329,179.00	201,241.00	127,938.00	63.575%
A 2820.150-03-0000	Instructional Salaries-	72,502.00	69,159.00	3,343.00	4.834%

WESTBURY UNION FREE S D

Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 2820.150-04-0000	Dryden School Instructional Salaries- Drexel Ave	99,950.00	95,405.00	4,545.00	4.764%
A 2820.150-07-0000	Instructional Salaries-Park Ave	249,189.00	238,191.00	10,998.00	4.617%
A 2820.150-08-0000	Instructional Salaries - District Wide	103,758.00	84,787.00	18,971.00	22.375%
A 2820.150-09-0000	Instructional Salaries- Powells La	111,373.00	105,883.00	5,490.00	5.185%
A 2820.450-00-0000	Supplies and Materials	8,000.00	8,000.00	0.00	0.000%
2820	PSYCHOLOGICAL SERVICES *	1,210,254.00	1,024,500.00	185,754.00	18.131%
A 2825.150-01-0000	Instructional Salaries-HS	273,786.00	257,554.00	16,232.00	6.302%
A 2825.150-02-0000	Instructional Salaries-MS	388,780.00	405,267.00	(16,487.00)	(4.068%)
A 2825.150-03-0000	Instructional Salaries- Dryden St	62,195.00	60,010.00	2,185.00	3.641%
A 2825.150-07-0000	Instructional Salaries-Park Ave	140,662.00	140,746.00	(84.00)	(0.060%)
A 2825.450-00-0000	Supplies and Materials	3,150.00	3,150.00	0.00	0.000%
A 2825.490-00-0000	BOCES SERVICES - SOCIAL WORK SERVICES	82,500.00	75,000.00	7,500.00	10.000%
2825	SOCIAL WORK SERVICES *	951,073.00	941,727.00	9,346.00	0.992%
A 2850.150-00-0000	Instructional Salaries	266,164.00	225,000.00	41,164.00	18.295%
A 2850.151-00-0000	Instructional Salaries- Supervision	43,250.00	43,000.00	250.00	0.581%
A 2850.400-01-6200	Contractual - Homecoming - HS	1,000.00	1,278.00	(278.00)	(21.753%)
A 2850.400-01-6600	Graduation - HS	28,250.00	22,263.00	5,987.00	26.892%
A 2850.400-01-6700	Musical - HS	3,780.00	3,570.00	210.00	5.882%
A 2850.450-01-6200	Supplies - Homecoming - HS	2,000.00	1,400.00	600.00	42.857%
A 2850.450-02-0000	Supplies - Science - MS	4,491.00	3,345.00	1,146.00	34.260%
A 2850.450-02-6200	SUPPLIES HOMECOMING -MS	1,000.00		1,000.00	<N/A>
2850	CO-CURRICULAR ACTIVITIES *	349,935.00	299,856.00	50,079.00	16.701%

WESTBURY UNION FREE S D

Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 2855.150-00-0000	Instructional Salaries	574,912.00	485,813.00	89,099.00	18.340%
A 2855.151-00-0000	Instruc Salaries- Supervision	355,043.00	173,301.00	181,742.00	104.871%
A 2855.161-00-0000	Interscholastic - Support Salaries	52,176.00	51,163.00	1,013.00	1.980%
A 2855.200-00-0000	Sports Equipment	48,925.00	16,260.00	32,665.00	200.892%
A 2855.400-00-0000	Contractual Services	190,769.00	185,759.00	5,010.00	2.697%
A 2855.400-00-0046	Conference/Workshops/Travel	1,330.00	3,829.00	(2,499.00)	(65.265%)
A 2855.450-00-0000	Supplies and Materials	126,166.00	72,992.00	53,174.00	72.849%
A 2855.490-00-0000	BOCES: Athletic Office	65,000.00	64,500.00	500.00	0.775%
A 2855.490-00-0046	BOCES: Athletic Office Conferences	150.00	175.00	(25.00)	(14.286%)
2855	INTERSCHOLASTIC ATHLETICS *	1,414,471.00	1,053,792.00	360,679.00	34.227%
28	TOTAL - PUPIL PERSONNEL SERVICES **	8,277,668.00	7,491,343.00	786,325.00	10.496%
2	TOTAL-INSTRUCTION ***	114,342,328.00	101,346,262.00	12,996,066.00	12.823%
A 5510.151-00-0000	Instr. Salaries - TA's/ Bus Monitor	61,500.00	60,000.00	1,500.00	2.500%
A 5510.160-00-0000	Non Instr Sal.- Aides/ Bus Monitors	113,073.00	105,263.00	7,810.00	7.420%
A 5510.160-07-0000	Non-Instructional Salaries- Park Ave	23,417.00	22,246.00	1,171.00	5.264%
A 5510.160-08-0000	Non-Instructional Salaries	350,103.00	347,953.00	2,150.00	0.618%
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	1,000.00	0.00	0.000%
A 5510.200-00-0000	Transportation-Equipment	10,000.00		10,000.00	<N/A>
A 5510.400-00-0000	Contractual Services	24,550.00	19,000.00	5,550.00	29.211%
A 5510.400-00-0046	Conference/Workshop/Travel	5,000.00	2,195.00	2,805.00	127.790%
A 5510.400-08-0000	Contractual Services	53,800.00	50,000.00	3,800.00	7.600%
A 5510.450-00-0000	Supplies: Office	750.00	650.00	100.00	15.385%
A 5510.450-08-0000	Supplies Camera for Buses	2,500.00	2,500.00	0.00	0.000%
A 5510.451-00-0000	Contract Transportation -	216,000.00		216,000.00	<N/A>

WESTBURY UNION FREE S D

Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail)



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
	Fuel					
5510	DISTRICT TRANSPORTATION SERVICES	*	871,193.00	620,307.00	250,886.00	40.445%
A 5540.400-00-0000	Contractual Services - Buses		12,505,000.00	10,204,420.00	2,300,580.00	22.545%
A 5540.400-01-0000	FIELD TRIP - HS		38,000.00	27,400.00	10,600.00	38.686%
A 5540.400-02-0000	FIELD TRIP - MS		10,000.00	8,500.00	1,500.00	17.647%
A 5540.400-03-0000	FIELD TRIP - DRY		5,200.00	4,280.00	920.00	21.495%
A 5540.400-04-0000	FIELD TRIPS - DREXEL		5,000.00	2,447.00	2,553.00	104.332%
A 5540.400-07-0000	FIELD TRIP - PARK		5,000.00	2,434.00	2,566.00	105.423%
A 5540.400-08-8000	Contractual Services - Field Trips ENL		3,900.00	3,900.00	0.00	0.000%
A 5540.400-09-0000	FIELD TRIP - POWELLS		5,000.00	2,000.00	3,000.00	150.000%
A 5540.401-00-0000	Contract Transp-Athletics		277,000.00	185,240.00	91,760.00	49.536%
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		69,500.00	58,000.00	11,500.00	19.828%
5540	CONTRACT TRANSPORTATION	*	12,925,130.00	10,500,151.00	2,424,979.00	23.095%
A 5581.490-00-0000	BOCES: Transportation		11,385.00	10,350.00	1,035.00	10.000%
5581	BOCES TRANSPORTATION	*	11,385.00	10,350.00	1,035.00	10.000%
55	PUPIL TRANSPORTATION **		13,807,708.00	11,130,808.00	2,676,900.00	24.049%
5	TOTAL - PUPIL TRANSPORTATION	***	13,807,708.00	11,130,808.00	2,676,900.00	24.049%
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.		6,000.00	5,250.00	750.00	14.286%
7310	COMMUNITY SERVICES *		6,250.00	5,500.00	750.00	13.636%
73	COMMUNITY SERVICES **		6,250.00	5,500.00	750.00	13.636%

WESTBURY UNION FREE S D

Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail)



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
7	TOTAL - COMMUNITY SERVICES	***	6,250.00	5,500.00	750.00	13.636%
A 9010.800-00-0000	NYS Employees Retirement		2,253,615.00	2,160,776.00	92,839.00	4.297%
9010	EMPLOYEE RETIREMENT *		2,253,615.00	2,160,776.00	92,839.00	4.297%
A 9020.800-00-0000	Teacher's Retirement		7,102,543.00	6,693,720.00	408,823.00	6.108%
A 9020.800-80-0000	Teacher's Retirement		52,000.00	50,000.00	2,000.00	4.000%
9020	TEACHER RETIREMENT *		7,154,543.00	6,743,720.00	410,823.00	6.092%
A 9030.800-00-0000	Social Security & Medicare		6,540,494.00	5,941,282.00	599,212.00	10.086%
9030	SOCIAL SECURITY *		6,540,494.00	5,941,282.00	599,212.00	10.086%
A 9040.800-00-0000	Worker Compensation - Indemnity		575,000.00	575,000.00	0.00	0.000%
A 9040.801-00-0000	Worker's Comp. - Medical		205,000.00	205,000.00	0.00	0.000%
A 9040.802-00-0000	Worker's Comp. - Admin./Legal		18,000.00	18,000.00	0.00	0.000%
9040	WORKER'S COMPENSATION *		798,000.00	798,000.00	0.00	0.000%
A 9045.800-00-0000	Life Insurance		90,300.00	86,000.00	4,300.00	5.000%
9045	LIFE INSURANCE *		90,300.00	86,000.00	4,300.00	5.000%
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		20,936,095.00	18,808,662.00	2,127,433.00	11.311%
A 9060.800-00-0002	Dental Insurance		429,500.00	427,000.00	2,500.00	0.585%
A 9060.800-80-0002	Dental Insurance		105,000.00	100,000.00	5,000.00	5.000%
A 9060.800-96-0001	Reimb to Retiree for Medicare Payments		1,045,000.00	975,000.00	70,000.00	7.179%
A 9060.801-00-0000	Employee Health Ins. Buy Back		240,500.00	215,125.00	25,375.00	11.795%
9060	HEALTH & DENTAL INSURANCE *		22,756,095.00	20,525,787.00	2,230,308.00	10.866%

WESTBURY UNION FREE S D

Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 9089.100-08-0000	Other Benefits - thru Payroll	624,700.00	1,381,149.00	(756,449.00)	(54.770%)
A 9089.800-08-0000	Other Benefits	18,000.00	18,000.00	0.00	0.000%
9089	RETIREMENT INCENTIVE *	642,700.00	1,399,149.00	(756,449.00)	(54.065%)
90	TOTAL - EMPLOYEE BENEFITS **	40,316,747.00	37,735,714.00	2,581,033.00	6.840%
A 9711.600-00-0000	Serial Bond - Principal	2,855,000.00	2,615,000.00	240,000.00	9.178%
A 9711.700-00-0000	Serial Bond - Interest	1,533,375.00	1,665,563.00	(132,188.00)	(7.937%)
9711	DEBT SERVICE - PRINCIPAL & INTEREST *	4,388,375.00	4,280,563.00	107,812.00	2.519%
A 9785.600-00-0000	Installment Purchase Debt - Princip	502,526.00	749,528.00	(247,002.00)	(32.954%)
A 9785.700-00-0000	Installment Purchase Debt - Interes	125,031.00	207,224.00	(82,193.00)	(39.664%)
9785	Installment Purchase Debt- State Aided Computer *	627,557.00	956,752.00	(329,195.00)	(34.408%)
97	TOTAL - DEBT SERVICE **	5,015,932.00	5,237,315.00	(221,383.00)	(4.227%)
A 9901.950-00-0000	Transfer to Special Aid Fund	730,000.00	730,000.00	0.00	0.000%
A 9901.950-00-4201	Transfer to Special Aid Fund	100,000.00	100,000.00	0.00	0.000%
9901	TRANSFER TO SPECIAL AID FUND *	830,000.00	830,000.00	0.00	0.000%
A 9950.900-00-0000	Transfer to Capital Fund	2,875,000.00	2,500,000.00	375,000.00	15.000%
9950	TRANSFER TO CAPITAL FUND *	2,875,000.00	2,500,000.00	375,000.00	15.000%
99	TOTAL - INTERFUND TRANSFERS **	3,705,000.00	3,330,000.00	375,000.00	11.261%
9	TOTAL-UNDISTRIBUTED BENEFITS ***	49,037,679.00	46,303,029.00	2,734,650.00	5.906%
Grand Totals:		196,700,453.00	175,085,809.00	21,614,644.00	12.345%



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
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