

Westbury UFSD

Proposed 2023-24

4/4/23

DESCRIPTION	2023-24 PROPOSED			
	BUDGET	2022-23 BUDGET	\$ CHANGE	% CHANGE
GENERAL SUPPORT	19,506,488	16,300,210	3,206,278	19.7%
INSTRUCTION	114,342,328	101,346,262	12,996,066	12.8%
TRANSPORTATION	13,807,708	11,130,808	2,676,900	24.0%
COMMUNITY SERVICES	6,250	5,500	750	13.6%
EMPLOYEE BENEFITS	40,316,747	37,735,714	2,581,033	6.8%
DEBT SERVICE	5,015,932	5,237,315	(221,383)	-4.2%
INTERFUND TRANSFERS	3,705,000	3,330,000	375,000	11.3%
Grand Totals	196,700,453	175,085,809	21,614,644	12.3%

DESCRIPTION	2023-24 PROPOSED			
	BUDGET	2022-23 BUDGET	\$ CHANGE	% CHANGE
REAL PROPERTY TAXES	78,218,042	80,218,042	(2,000,000)	-2.5%
STATE/FEDERAL AID	99,629,626	75,111,967	24,517,659	32.6%
PILOTS	4,085,201	3,627,063	458,138	12.6%
MISC REVENUES	1,717,584	1,478,737	238,847	16.2%
APPROPRIATED RESERVES	13,050,000	14,650,000	(1,600,000)	-10.9%
	196,700,453	175,085,809	21,614,644	12.3%

DESCRIPTION	2023-24 PROPOSED			
	BUDGET	2022-23 BUDGET	\$ CHANGE	% CHANGE
Instructional Salaries	84,020,673	78,033,460	5,987,213	7.7%
Employee Benefits	40,316,747	37,735,714	2,581,033	6.8%
Debt Service & Interfund Transfers	8,720,932	8,567,315	153,617	1.8%
Equipment	1,225,706	736,743	488,963	66.4%
BOCES Services	22,840,524	19,672,193	3,168,331	16.1%
Contractual Transportation	13,008,480	10,571,346	2,437,134	23.1%
Utilities	1,993,193	1,840,000	153,193	8.3%
Facilities Planned Projects	1,475,000	-	1,475,000	100.0%
State Aid set-aside	2,336,683	-	2,336,683	100.0%
All other Contractual	8,597,403	7,062,661	1,534,742	21.7%
Supplies & Materials	3,375,427	2,642,127	733,300	27.8%
Tuition	8,789,685	8,224,250	565,435	6.9%
	196,700,453	175,085,809	21,614,644	12.3%