

# WESTBURY UNION FREE S D

## Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail) By ST3 Account



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A1010.4	Contractual And Other	49,950.00	45,900.00	4,050.00	8.824%
A1010.45	Materials And Supplies	10,000.00	10,000.00	0.00	0.000%
A1010.49	Boces Services	28,842.00	25,675.00	3,167.00	12.335%
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>88,792.00</b>	<b>81,575.00</b>	<b>7,217.00</b>	<b>8.847%</b>
A1040.16	Noninstructional Salaries	74,750.00	74,500.00	250.00	0.336%
A1040.4	Contractual And Other	21,500.00	26,230.00	(4,730.00)	(18.033%)
A1040.45	Materials And Supplies	1,500.00	1,500.00	0.00	0.000%
<b>1040</b>	<b>DISTRICT CLERK *</b>	<b>97,750.00</b>	<b>102,230.00</b>	<b>(4,480.00)</b>	<b>(4.382%)</b>
A1060.4	Contractual And Other	60,850.00	52,850.00	8,000.00	15.137%
A1060.45	Materials And Supplies	450.00	425.00	25.00	5.882%
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>61,300.00</b>	<b>53,275.00</b>	<b>8,025.00</b>	<b>15.063%</b>
<b>10</b>	<b>TOTAL - BOARD OF EDUCATION **</b>	<b>247,842.00</b>	<b>237,080.00</b>	<b>10,762.00</b>	<b>4.539%</b>
A1240.15	Instructional Salaries	275,000.00	275,000.00	0.00	0.000%
A1240.16	Noninstructional Salaries	191,631.00	190,116.00	1,515.00	0.797%
A1240.4	Contractual and Other	20,652.00	20,652.00	0.00	0.000%
A1240.45	Materials and Supplies	12,900.00	12,800.00	100.00	0.781%
<b>1240</b>	<b>SUPERINTENDENT'S OFFICE *</b>	<b>500,183.00</b>	<b>498,568.00</b>	<b>1,615.00</b>	<b>0.324%</b>
<b>12</b>	<b>TOTAL-SUPERINTENDENT'S OFFICE **</b>	<b>500,183.00</b>	<b>498,568.00</b>	<b>1,615.00</b>	<b>0.324%</b>
A1310.15	Instructional Salaries	432,000.00	427,925.00	4,075.00	0.952%
A1310.16	Noninstructional Salaries	762,866.00	778,761.00	(15,895.00)	(2.041%)
A1310.2	Equipment	9,500.00	9,500.00	0.00	0.000%
A1310.4	Contractual and Other	66,745.00	62,250.00	4,495.00	7.221%
A1310.45	Materials and Supplies	6,800.00	6,800.00	0.00	0.000%
A1310.49	BOCES Services	114,484.00	104,400.00	10,084.00	9.659%
<b>1310</b>	<b>FINANCE-BUSINESS ADMIN *</b>	<b>1,392,395.00</b>	<b>1,389,636.00</b>	<b>2,759.00</b>	<b>0.199%</b>

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A1320.16	Noninstructional Salaries		2,700.00	2,600.00	100.00	3.846%
A1320.4	Contractual and Other		231,000.00	220,000.00	11,000.00	5.000%
<b>1320</b>	<b>AUDITING</b>	*	<b>233,700.00</b>	<b>222,600.00</b>	<b>11,100.00</b>	<b>4.987%</b>
A1325.16	Noninstructional Salaries		138,375.00	135,000.00	3,375.00	2.500%
A1325.45	Materials and Supplies		450.00	450.00	0.00	0.000%
<b>1325</b>	<b>DISTRICT TREASURER</b>	*	<b>138,825.00</b>	<b>135,450.00</b>	<b>3,375.00</b>	<b>2.492%</b>
A1345.4	Contractual and Other		1,000.00	1,000.00	0.00	0.000%
A1345.45	Materials and Supplies		250.00	250.00	0.00	0.000%
A1345.49	BOCES Services		10,285.00	9,350.00	935.00	10.000%
<b>1345</b>	<b>PURCHASING</b>	*	<b>11,535.00</b>	<b>10,600.00</b>	<b>935.00</b>	<b>8.821%</b>
A1380.4	Fiscal Agent Fee		7,100.00	3,550.00	3,550.00	100.000%
<b>1380</b>	<b>CONSULTING</b>	*	<b>7,100.00</b>	<b>3,550.00</b>	<b>3,550.00</b>	<b>100.000%</b>
<b>13</b>	<b>TOTAL-FINANCE-BUSINESS ADMIN</b>	**	<b>1,783,555.00</b>	<b>1,761,836.00</b>	<b>21,719.00</b>	<b>1.233%</b>
A1420.4	Contractual and Other		347,377.00	290,000.00	57,377.00	19.785%
<b>1420</b>	<b>LEGAL SERVICES</b>	*	<b>347,377.00</b>	<b>290,000.00</b>	<b>57,377.00</b>	<b>19.785%</b>
A1430.15	Instructional Salaries		198,624.00	194,020.00	4,604.00	2.373%
A1430.16	Noninstructional Salaries		169,871.00	168,384.00	1,487.00	0.883%
A1430.4	Contractual and Other		49,430.00	32,850.00	16,580.00	50.472%
A1430.45	Materials and Supplies		3,200.00	3,100.00	100.00	3.226%
A1430.49	BOCES Services		39,050.00	37,800.00	1,250.00	3.307%
<b>1430</b>	<b>PERSONNEL</b>	*	<b>460,175.00</b>	<b>436,154.00</b>	<b>24,021.00</b>	<b>5.507%</b>
A1460.49	BOCES Services		8,540.00	8,400.00	140.00	1.667%
<b>1460</b>	<b>RECORDS MANAGEMENT</b>	*	<b>8,540.00</b>	<b>8,400.00</b>	<b>140.00</b>	<b>1.667%</b>
A1480.4	Contractual and Other		75,600.00	75,000.00	600.00	0.800%
A1480.45	Materials and Supplies		600.00	600.00	0.00	0.000%

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A1480.49	BOCES Services		114,000.00	112,770.00	1,230.00	1.091%
<b>1480</b>	<b>PUBLIC INFORMATION SERVICE *</b>		<b>190,200.00</b>	<b>188,370.00</b>	<b>1,830.00</b>	<b>0.971%</b>
<b>14</b>	<b>TOTAL-STAFF **</b>		<b>1,006,292.00</b>	<b>922,924.00</b>	<b>83,368.00</b>	<b>9.033%</b>
A1620.16	Noninstructional Salaries		5,083,262.00	4,202,367.00	880,895.00	20.962%
A1620.2	Equipment		180,800.00	99,000.00	81,800.00	82.626%
A1620.4	Contractual and Other		4,773,148.00	3,236,400.00	1,536,748.00	47.483%
A1620.45	Materials and Supplies		222,000.00	215,000.00	7,000.00	3.256%
A1620.49	BOCES Services		32,000.00	30,000.00	2,000.00	6.667%
<b>1620</b>	<b>OPERATION OF PLANT *</b>		<b>10,291,210.00</b>	<b>7,782,767.00</b>	<b>2,508,443.00</b>	<b>32.231%</b>
A1621.16	Noninstructional Salaries		874,030.00	776,122.00	97,908.00	12.615%
A1621.2	Equipment		156,000.00	40,000.00	116,000.00	290.000%
A1621.4	Contractual and Other		393,000.00	306,000.00	87,000.00	28.431%
A1621.45	Materials and Supplies		97,000.00	96,000.00	1,000.00	1.042%
<b>1621</b>	<b>MAINTENANCE OF PLANT *</b>		<b>1,520,030.00</b>	<b>1,218,122.00</b>	<b>301,908.00</b>	<b>24.785%</b>
A1622.16	Noninstructional Salaries		2,008,038.00	1,939,846.00	68,192.00	3.515%
A1622.2	Equipment		115,000.00	0.00	115,000.00	<N/A>
A1622.4	Contractual and Other		162,500.00	159,000.00	3,500.00	2.201%
<b>1622</b>	<b>SECURITY OF PLANT *</b>		<b>2,285,538.00</b>	<b>2,098,846.00</b>	<b>186,692.00</b>	<b>8.895%</b>
A1670.4	Contractual and Other		175,293.00	171,000.00	4,293.00	2.511%
A1670.49	BOCES Services		191,000.00	178,268.00	12,732.00	7.142%
<b>1670</b>	<b>CENTRAL PRINTING &amp; MAILING *</b>		<b>366,293.00</b>	<b>349,268.00</b>	<b>17,025.00</b>	<b>4.874%</b>
A1680.4	Contractual and Other		4,400.00	4,360.00	40.00	0.917%
A1680.45	Materials and Supplies		4,375.00	4,275.00	100.00	2.339%
A1680.49	BOCES Services		70,000.00	64,500.00	5,500.00	8.527%
<b>1680</b>	<b>DATA PROCESSING *</b>		<b>78,775.00</b>	<b>73,135.00</b>	<b>5,640.00</b>	<b>7.712%</b>

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<b>16</b>	<b>TOTAL-CENTRAL SERVICES</b>	**	<b>14,541,846.00</b>	<b>11,522,138.00</b>	<b>3,019,708.00</b>	<b>26.208%</b>
A1910.4	Unallocated Insurance		706,930.00	642,664.00	64,266.00	10.000%
<b>1910</b>	<b>UNALLOCATED INSURANCE</b>	*	<b>706,930.00</b>	<b>642,664.00</b>	<b>64,266.00</b>	<b>10.000%</b>
A1981.49	BOCES Administrative Costs		719,840.00	715,000.00	4,840.00	0.677%
<b>1981</b>	<b>BOCES-ADMINISTRATION COSTS</b>	*	<b>719,840.00</b>	<b>715,000.00</b>	<b>4,840.00</b>	<b>0.677%</b>
<b>19</b>	<b>TOTAL - SPECIAL ITEMS</b>	**	<b>1,426,770.00</b>	<b>1,357,664.00</b>	<b>69,106.00</b>	<b>5.090%</b>
<b>1</b>	<b>TOTAL - GENERAL SUPPORT</b>	***	<b>19,506,488.00</b>	<b>16,300,210.00</b>	<b>3,206,278.00</b>	<b>19.670%</b>
A2010.15	Instructional Salaries		963,589.00	645,617.00	317,972.00	49.251%
A2010.16	Noninstructional Salaries		103,893.00	147,767.00	(43,874.00)	(29.691%)
A2010.2	Equipment		0.00	0.00	0.00	<N/A>
A2010.4	Contractual and Other		125,000.00	100,000.00	25,000.00	25.000%
A2010.45	Materials and Supplies		14,000.00	14,000.00	0.00	0.000%
A2010.49	BOCES Services		24,500.00	19,000.00	5,500.00	28.947%
<b>2010</b>		*	<b>1,230,982.00</b>	<b>926,384.00</b>	<b>304,598.00</b>	<b>32.880%</b>
A2020.15	Instructional Salaries		2,937,204.00	2,897,405.00	39,799.00	1.374%
A2020.16	Noninstructional Salaries		1,110,202.00	1,120,718.00	(10,516.00)	(0.938%)
A2020.4	Contractual and Other		40,191.00	6,761.00	33,430.00	494.453%
A2020.45	Materials and Supplies		23,697.00	18,848.00	4,849.00	25.727%
<b>2020</b>	<b>SUPERVISION-REGULAR SCHOOL</b>	*	<b>4,111,294.00</b>	<b>4,043,732.00</b>	<b>67,562.00</b>	<b>1.671%</b>
A2060.49	BOCES Services		57,500.00	48,000.00	9,500.00	19.792%
<b>2060</b>	<b>RESEARCH PLANNING &amp; EVALUATION</b>	*	<b>57,500.00</b>	<b>48,000.00</b>	<b>9,500.00</b>	<b>19.792%</b>
A2070.15	Instructional Salaries		9,500.00	9,300.00	200.00	2.151%

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A2070.4	Contractual and Other	223,500.00	18,000.00	205,500.00	1,141.667%
A2070.45	Materials and Supplies	5,000.00	1,000.00	4,000.00	400.000%
A2070.49	BOCES Services	102,500.00	86,120.00	16,380.00	19.020%
<b>2070</b>	<b>INSERVICE TRAINING- INSTRUCTION *</b>	<b>340,500.00</b>	<b>114,420.00</b>	<b>226,080.00</b>	<b>197.588%</b>
<b>20</b>	<b>TOTAL - ADMINISTRATION &amp; IMPROVEMENT **</b>	<b>5,740,276.00</b>	<b>5,132,536.00</b>	<b>607,740.00</b>	<b>11.841%</b>
A2110.11	Teacher Salaries, 1/2 Day Kindergarten	139,452.00	137,472.00	1,980.00	1.440%
A2110.12a	Teacher Salaries, Full Day Kindergarten – 3	5,611,381.00	2,356,160.00	3,255,221.00	138.158%
A2110.12b	Teacher Salaries, 4 - 6	14,396,921.00	19,364,873.00	(4,967,952.00)	(25.654%)
A2110.13	Teacher Salaries, 7 - 12	24,294,106.00	20,189,357.00	4,104,749.00	20.331%
A2110.14	Substitute Teacher Salaries	946,200.00	946,250.00	(50.00)	(0.005%)
A2110.16	Noninstructional Salaries	1,036,264.00	889,630.00	146,634.00	16.483%
A2110.2	Equipment	280,481.00	174,183.00	106,298.00	61.027%
A2110.4	Contractual and Other	3,205,658.00	556,124.00	2,649,534.00	476.429%
A2110.45	Materials and Supplies	1,009,570.00	609,255.00	400,315.00	65.706%
A2110.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)	350,000.00	330,000.00	20,000.00	6.061%
A2110.473	Payments to Charter Schools	1,883,685.00	1,700,000.00	183,685.00	10.805%
A2110.48	Textbooks	736,301.00	739,120.00	(2,819.00)	(0.381%)
A2110.49b	Other BOCES Services - Not ELL	152,500.00	102,787.00	49,713.00	48.365%
<b>2110</b>	<b>REGULAR SCHOOL *</b>	<b>54,042,519.00</b>	<b>48,095,211.00</b>	<b>5,947,308.00</b>	<b>12.366%</b>
<b>21</b>	<b>TOTAL - TEACHING REGULAR SCHOOL **</b>	<b>54,042,519.00</b>	<b>48,095,211.00</b>	<b>5,947,308.00</b>	<b>12.366%</b>
A2250.15	Instructional Salaries	11,844,655.00	10,656,106.00	1,188,549.00	11.154%
A2250.16	Noninstructional Salaries	748,201.00	725,481.00	22,720.00	3.132%
A2250.2	Equipment	27,000.00	12,000.00	15,000.00	125.000%
A2250.4	Contractual and Other	2,954,000.00	2,257,564.00	696,436.00	30.849%
A2250.45	Materials and Supplies	80,000.00	80,000.00	0.00	0.000%

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A2250.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)	1,960,000.00	2,245,080.00	(285,080.00)	(12.698%)
A2250.472	Tuition - All Other (Specify)	4,326,000.00	3,679,170.00	646,830.00	17.581%
A2250.48	Textbooks	23,000.00	23,000.00	0.00	0.000%
A2250.49	BOCES Services	14,039,563.00	12,072,774.00	1,966,789.00	16.291%
<b>2250</b>	<b>CHILDREN WITH DISAB &amp; * SPECIAL NEEDS</b>	<b>36,002,419.00</b>	<b>31,751,175.00</b>	<b>4,251,244.00</b>	<b>13.389%</b>
A2259.49	BOCES Services	355,000.00	351,400.00	3,600.00	1.024%
<b>2259</b>	<b>* * * * *</b>	<b>355,000.00</b>	<b>351,400.00</b>	<b>3,600.00</b>	<b>1.024%</b>
A2280.4	Contractual and Other	5,162.00	12,162.00	(7,000.00)	(57.556%)
A2280.45	Materials and Supplies	26,000.00	21,211.00	4,789.00	22.578%
A2280.49	BOCES Services	2,466,500.00	2,143,800.00	322,700.00	15.053%
<b>2280</b>	<b>TECH, BUSINESS, HOME * &amp; CAREER</b>	<b>2,497,662.00</b>	<b>2,177,173.00</b>	<b>320,489.00</b>	<b>14.720%</b>
<b>22</b>	<b>TOTAL - TEACHING OTHER **</b>	<b>38,855,081.00</b>	<b>34,279,748.00</b>	<b>4,575,333.00</b>	<b>13.347%</b>
A2330.15	Instructional Salaries	602,248.00	545,000.00	57,248.00	10.504%
A2330.16	Noninstructional Salaries	76,250.00	70,300.00	5,950.00	8.464%
A2330.4	Contractual and Other	27,000.00	20,750.00	6,250.00	30.120%
A2330.45	Materials and Supplies	2,500.00	1,500.00	1,000.00	66.667%
A2330.49a	BOCES Services (Including Equivalent Attendance Programs Claimed for BOCES Aid)	685,000.00	685,000.00	0.00	0.000%
<b>2330</b>	<b>SPECIAL SCHOOLS * TEACHING</b>	<b>1,392,998.00</b>	<b>1,322,550.00</b>	<b>70,448.00</b>	<b>5.327%</b>
<b>23</b>	<b>TOTAL - SPECIAL SCHOOLS **</b>	<b>1,392,998.00</b>	<b>1,322,550.00</b>	<b>70,448.00</b>	<b>5.327%</b>
A2610.15	Instructional Salaries	775,299.00	640,710.00	134,589.00	21.006%
A2610.16	Noninstructional Salaries	126,095.00	85,973.00	40,122.00	46.668%
A2610.4	Contractual and Other	5,000.00	5,000.00	0.00	0.000%

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A2610.45	Materials and Supplies	12,104.00	10,577.00	1,527.00	14.437%
A2610.46	School Library A/V Loan Program (Note: Do not include Smart Schools Bond Act (SSBA))	22,418.00	20,404.00	2,014.00	9.871%
A2610.49	BOCES Services	92,920.00	76,000.00	16,920.00	22.263%
<b>2610</b>	<b>SCHOOL LIBRARY &amp; MEDIA *</b>	<b>1,033,836.00</b>	<b>838,664.00</b>	<b>195,172.00</b>	<b>23.272%</b>
A2630.15	Instructional Salaries	308,044.00	295,212.00	12,832.00	4.347%
A2630.16	Noninstructional Salaries	196,427.00	191,164.00	5,263.00	2.753%
A2630.2	Equipment	393,000.00	385,800.00	7,200.00	1.866%
A2630.45	Materials and Supplies	298,100.00	270,000.00	28,100.00	10.407%
A2630.46	State-Aided Computer Software	260,000.00	250,000.00	10,000.00	4.000%
A2630.49	BOCES Services	3,100,240.00	2,424,334.00	675,906.00	27.880%
A2630.4b	Contractual and Other State-Aided Computer Hardware - Repair (Note: Do not include Smart Schools Bond Act (SSBA))	434,939.00	366,500.00	68,439.00	18.674%
A2630.4c	Contractual and Other (Not State Aided Lease or Repair)	9,200.00	3,200.00	6,000.00	187.500%
<b>2630</b>	<b>COMPUTER-ASSISTED INSTRUCTION *</b>	<b>4,999,950.00</b>	<b>4,186,210.00</b>	<b>813,740.00</b>	<b>19.439%</b>
<b>26</b>	<b>TOTAL - INSTRUCTIONAL MEDIA **</b>	<b>6,033,786.00</b>	<b>5,024,874.00</b>	<b>1,008,912.00</b>	<b>20.078%</b>
A2805.16	Noninstructional Salaries	181,968.00	179,968.00	2,000.00	1.111%
A2805.45	Materials and Supplies	1,600.00	1,600.00	0.00	0.000%
<b>2805</b>	<b>CENTRAL REGISTRY &amp; ATTENDANCE *</b>	<b>183,568.00</b>	<b>181,568.00</b>	<b>2,000.00</b>	<b>1.102%</b>
A2810.15	Instructional Salaries	2,216,365.00	2,125,231.00	91,134.00	4.288%
A2810.16	Noninstructional Salaries	363,445.00	307,910.00	55,535.00	18.036%
A2810.2	Equipment	5,000.00	0.00	5,000.00	<N/A>
A2810.4	Contractual and Other	60,000.00	51,900.00	8,100.00	15.607%
A2810.45	Materials and Supplies	16,500.00	20,560.00	(4,060.00)	(19.747%)

# WESTBURY UNION FREE S D

## Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail) By ST3 Account



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A2810.49	BOCES Services	107,400.00	106,400.00	1,000.00	0.940%
<b>2810</b>	<b>GUIDANCE</b> *	<b>2,768,710.00</b>	<b>2,612,001.00</b>	<b>156,709.00</b>	<b>6.000%</b>
A2815.16	Noninstructional Salaries	904,002.00	936,899.00	(32,897.00)	(3.511%)
A2815.4	Contractual and Other	351,000.00	351,000.00	0.00	0.000%
A2815.45	Materials and Supplies	20,000.00	20,000.00	0.00	0.000%
A2815.49	BOCES Services	124,655.00	70,000.00	54,655.00	78.079%
<b>2815</b>	<b>HEALTH SERVICES</b> *	<b>1,399,657.00</b>	<b>1,377,899.00</b>	<b>21,758.00</b>	<b>1.579%</b>
A2820.15	Instructional Salaries	1,202,254.00	1,016,500.00	185,754.00	18.274%
A2820.45	Materials and Supplies	8,000.00	8,000.00	0.00	0.000%
<b>2820</b>	<b>PSYCHOLOGICAL SERVICES</b> *	<b>1,210,254.00</b>	<b>1,024,500.00</b>	<b>185,754.00</b>	<b>18.131%</b>
A2825.15	Instructional Salaries	865,423.00	863,577.00	1,846.00	0.214%
A2825.45	Materials and Supplies	3,150.00	3,150.00	0.00	0.000%
A2825.49	BOCES Services	82,500.00	75,000.00	7,500.00	10.000%
<b>2825</b>	<b>SOCIAL WORK SERVICES</b> *	<b>951,073.00</b>	<b>941,727.00</b>	<b>9,346.00</b>	<b>0.992%</b>
A2850.15	Instructional Salaries	309,414.00	268,000.00	41,414.00	15.453%
A2850.4	Contractual and Other	33,030.00	27,111.00	5,919.00	21.832%
A2850.45	Materials and Supplies	7,491.00	4,745.00	2,746.00	57.871%
<b>2850</b>	<b>CO-CURRICULAR ACTIVITIES</b> *	<b>349,935.00</b>	<b>299,856.00</b>	<b>50,079.00</b>	<b>16.701%</b>
A2855.15	Instructional Salaries	929,955.00	659,114.00	270,841.00	41.092%
A2855.16	Noninstructional Salaries	52,176.00	51,163.00	1,013.00	1.980%
A2855.2	Equipment	48,925.00	16,260.00	32,665.00	200.892%
A2855.4	Contractual and Other	192,099.00	189,588.00	2,511.00	1.324%
A2855.45	Materials and Supplies	126,166.00	72,992.00	53,174.00	72.849%
A2855.49	BOCES Services	65,150.00	64,675.00	475.00	0.734%
<b>2855</b>	<b>INTERSCHOLASTIC ATHLETICS</b> *	<b>1,414,471.00</b>	<b>1,053,792.00</b>	<b>360,679.00</b>	<b>34.227%</b>



# WESTBURY UNION FREE S D

## Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail) By ST3 Account



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
<b>28</b>	<b>TOTAL - PUPIL PERSONNEL SERVICES</b>	<b>**</b>	<b>8,277,668.00</b>	<b>7,491,343.00</b>	<b>786,325.00</b>	<b>10.496%</b>
<b>2</b>	<b>TOTAL-INSTRUCTION</b>	<b>***</b>	<b>114,342,328.00</b>	<b>101,346,262.00</b>	<b>12,996,066.00</b>	<b>12.823%</b>
A5510.15	Instructional Salaries (Trans Supervisor Office)		61,500.00	60,000.00	1,500.00	2.500%
A5510.16a	Noninstructional Salaries (Excl Trans Supv Office)		146,990.00	138,009.00	8,981.00	6.508%
A5510.16b	Noninstructional Salaries (Trans Supervisor Office)		350,103.00	347,953.00	2,150.00	0.618%
A5510.2	Equipment		10,000.00	0.00	10,000.00	<N/A>
A5510.4	Contractual and Other		83,350.00	71,195.00	12,155.00	17.073%
A5510.45	Materials and Supplies		219,250.00	3,150.00	216,100.00	6,860.317%
<b>5510</b>	<b>DISTRICT TRANSPORTATION SERVICES</b>	<b>*</b>	<b>871,193.00</b>	<b>620,307.00</b>	<b>250,886.00</b>	<b>40.445%</b>
A5540.4	Contract Transportation		12,925,130.00	10,500,151.00	2,424,979.00	23.095%
<b>5540</b>	<b>CONTRACT TRANSPORTATION</b>	<b>*</b>	<b>12,925,130.00</b>	<b>10,500,151.00</b>	<b>2,424,979.00</b>	<b>23.095%</b>
A5581.49	Transportation from BOCES		11,385.00	10,350.00	1,035.00	10.000%
<b>5581</b>	<b>BOCES TRANSPORTATION</b>	<b>*</b>	<b>11,385.00</b>	<b>10,350.00</b>	<b>1,035.00</b>	<b>10.000%</b>
<b>55</b>	<b>PUPIL TRANSPORTATION</b>	<b>**</b>	<b>13,807,708.00</b>	<b>11,130,808.00</b>	<b>2,676,900.00</b>	<b>24.049%</b>
<b>5</b>	<b>TOTAL - PUPIL TRANSPORTATION</b>	<b>***</b>	<b>13,807,708.00</b>	<b>11,130,808.00</b>	<b>2,676,900.00</b>	<b>24.049%</b>
A7310.4	Contractual and Other		250.00	250.00	0.00	0.000%
A7310.45	Materials and Supplies		6,000.00	5,250.00	750.00	14.286%
<b>7310</b>	<b>COMMUNITY SERVICES</b>	<b>*</b>	<b>6,250.00</b>	<b>5,500.00</b>	<b>750.00</b>	<b>13.636%</b>
<b>73</b>	<b>COMMUNITY SERVICES</b>	<b>**</b>	<b>6,250.00</b>	<b>5,500.00</b>	<b>750.00</b>	<b>13.636%</b>

# WESTBURY UNION FREE S D

## Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail) By ST3 Account



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
<b>7</b>	<b>TOTAL - COMMUNITY SERVICES</b>	<b>***</b>	<b>6,250.00</b>	<b>5,500.00</b>	<b>750.00</b>	<b>13.636%</b>
A9010.8	State Retirement		2,253,615.00	2,160,776.00	92,839.00	4.297%
<b>9010</b>	<b>EMPLOYEE RETIREMENT</b>	<b>*</b>	<b>2,253,615.00</b>	<b>2,160,776.00</b>	<b>92,839.00</b>	<b>4.297%</b>
A9020.8	Teachers' Retirement		7,154,543.00	6,743,720.00	410,823.00	6.092%
<b>9020</b>	<b>TEACHER RETIREMENT</b>	<b>*</b>	<b>7,154,543.00</b>	<b>6,743,720.00</b>	<b>410,823.00</b>	<b>6.092%</b>
A9030.8	Social Security		6,540,494.00	5,941,282.00	599,212.00	10.086%
<b>9030</b>	<b>SOCIAL SECURITY</b>	<b>*</b>	<b>6,540,494.00</b>	<b>5,941,282.00</b>	<b>599,212.00</b>	<b>10.086%</b>
A9040.8	Workers' Compensation		798,000.00	798,000.00	0.00	0.000%
<b>9040</b>	<b>WORKER'S COMPENSATION</b>	<b>*</b>	<b>798,000.00</b>	<b>798,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A9045.8	Life Insurance		90,300.00	86,000.00	4,300.00	5.000%
<b>9045</b>	<b>LIFE INSURANCE</b>	<b>*</b>	<b>90,300.00</b>	<b>86,000.00</b>	<b>4,300.00</b>	<b>5.000%</b>
A9050.8	Unemployment Insurance		81,000.00	81,000.00	0.00	0.000%
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b>	<b>*</b>	<b>81,000.00</b>	<b>81,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A9060.8	Hospital, Medical, and Dental Insurance		22,756,095.00	20,525,787.00	2,230,308.00	10.866%
<b>9060</b>	<b>HEALTH &amp; DENTAL INSURANCE</b>	<b>*</b>	<b>22,756,095.00</b>	<b>20,525,787.00</b>	<b>2,230,308.00</b>	<b>10.866%</b>
A9089.8	Other Employee Benefits (Specify)		642,700.00	1,399,149.00	(756,449.00)	(54.065%)
<b>9089</b>	<b>RETIREMENT INCENTIVE</b>	<b>*</b>	<b>642,700.00</b>	<b>1,399,149.00</b>	<b>(756,449.00)</b>	<b>(54.065%)</b>
<b>90</b>	<b>TOTAL - EMPLOYEE BENEFITS</b>	<b>**</b>	<b>40,316,747.00</b>	<b>37,735,714.00</b>	<b>2,581,033.00</b>	<b>6.840%</b>
A9711.6	Serial Bonds - School Construction		2,855,000.00	2,615,000.00	240,000.00	9.178%
A9711.7	Serial Bonds - School Construction		1,533,375.00	1,665,563.00	(132,188.00)	(7.937%)

# WESTBURY UNION FREE S D

## Budgeting Appropriation Status Report For 2023-2024 Proposed General Fund Budget (Detail) By ST3 Account



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
<b>9711</b>	<b>DEBT SERVICE - PRINCIPAL &amp; INTEREST</b>	*	<b>4,388,375.00</b>	<b>4,280,563.00</b>	<b>107,812.00</b>	<b>2.519%</b>
A9785.6b	Installment Purchase Debt - Other (Specify)		502,526.00	749,528.00	(247,002.00)	(32.954%)
A9785.7b	Installment Purchase Debt - Other (Specify)		125,031.00	207,224.00	(82,193.00)	(39.664%)
<b>9785</b>	<b>Installment Purchase Debt- State Aided Computer</b>	*	<b>627,557.00</b>	<b>956,752.00</b>	<b>(329,195.00)</b>	<b>(34.408%)</b>
<b>97</b>	<b>TOTAL - DEBT SERVICE</b>	**	<b>5,015,932.00</b>	<b>5,237,315.00</b>	<b>(221,383.00)</b>	<b>(4.227%)</b>
A9901.95	Transfer to Special Aid Fund		830,000.00	830,000.00	0.00	0.000%
<b>9901</b>	<b>TRANSFER TO SPECIAL AID FUND</b>	*	<b>830,000.00</b>	<b>830,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A9950.9	Transfer to Capital Funds for Other Than School		2,875,000.00	2,500,000.00	375,000.00	15.000%
<b>9950</b>	<b>TRANSFER TO CAPITAL FUND</b>	*	<b>2,875,000.00</b>	<b>2,500,000.00</b>	<b>375,000.00</b>	<b>15.000%</b>
<b>99</b>	<b>TOTAL - INTERFUND TRANSFERS</b>	**	<b>3,705,000.00</b>	<b>3,330,000.00</b>	<b>375,000.00</b>	<b>11.261%</b>
<b>9</b>	<b>TOTAL-UNDISTRIBUTED BENEFITS</b>	***	<b>49,037,679.00</b>	<b>46,303,029.00</b>	<b>2,734,650.00</b>	<b>5.906%</b>
<b>Grand Totals:</b>			<b>196,700,453.00</b>	<b>175,085,809.00</b>	<b>21,614,644.00</b>	<b>12.345%</b>