

Westbury UFSD Proposed 2024-2025 Budget  
Wednesday, April 3, 2024

Description	2024 25	2023 - 24	\$ Change	% Change	24-25 % of Budget
	Proposed Revenue	Revenue			
State Aid/Federal Aid	101,490,433	99,629,626	1,860,807	1.9%	51.0%
School Tax Levy	78,218,042	78,218,042	-	0.0%	39.3%
Fund Balance & Reserves	13,050,000	13,050,000	-	0.0%	6.6%
Payments in Lieu of Taxes	4,228,286	4,085,201	143,085	3.5%	2.1%
Misc Revenue items	1,931,450	1,717,584	213,866	12.5%	1.0%
<b>Total Revenues</b>	<b>198,918,211</b>	<b>196,700,453</b>	<b>2,217,758</b>	<b>1.1%</b>	<b>100.0%</b>

Description	2024 - 25	2023 - 24	\$ Change	% Change	24-25 % of Budget
	Proposed Budget	Budget			
General Support	19,814,296	19,506,488	307,808	1.6%	10.0%
Instruction	115,537,575	114,342,328	1,195,247	1.0%	58.1%
Transportation	13,495,191	13,807,708	(312,517)	-2.3%	6.8%
Community Services	6,250	6,250	-	0.0%	0.0%
Employee Benefits	42,475,982	40,316,747	2,159,235	5.4%	21.4%
Debt Service	4,955,632	5,015,932	(60,300)	-1.2%	2.5%
Interfund Transfers	2,633,285	3,705,000	(1,071,715)	-28.9%	1.3%
<b>Total Expenses</b>	<b>198,918,211</b>	<b>196,700,453</b>	<b>2,217,758</b>	<b>1.1%</b>	<b>100.0%</b>

Description	2024 - 25	2023 - 24	\$ Change	% Change	24-25 % of Budget
	Proposed Budget	Budget			
Board of Education	244,882	247,842	(2,960)	-1.2%	0.1%
Superintendents Office	529,394	500,183	29,211	5.8%	0.3%
Finance	1,683,887	1,783,555	(99,668)	-5.6%	0.8%
Personnel & Staff	1,029,794	1,006,292	23,502	2.3%	0.5%
Central Services	14,774,531	14,541,846	232,685	1.6%	7.4%
Insurance	1,551,808	1,426,770	125,038	8.8%	0.8%
Administration	6,119,052	5,740,276	378,776	6.6%	3.1%
Regular Instruction	53,839,820	54,396,019	(556,199)	-1.0%	27.1%
Students with Disabilities	38,069,938	38,500,081	(430,143)	-1.1%	19.1%
Special Schools	1,945,227	1,392,998	552,229	39.6%	1.0%
Total Instructional Media	6,640,470	6,035,286	605,184	10.0%	3.3%
Pupil Personell	8,923,068	8,277,668	645,400	7.8%	4.5%
Transportation	13,495,191	13,807,708	(312,517)	-2.3%	6.8%
Community Services	6,250	6,250	-	0.0%	0.0%
Employee Benefits	42,475,982	40,316,747	2,159,235	5.4%	21.4%
Debt Service	4,955,632	5,015,932	(60,300)	-1.2%	2.5%
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<b>Total Expenses</b>	<b>198,918,211</b>	<b>196,700,453</b>	<b>2,217,758</b>	<b>1.1%</b>	<b>100.0%</b>