

WANTAGH UNION FREE SCHOOL DISTRICT

2023 – 2024 BUDGET



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INTRODUCTION

Developing a school budget is a year-round process. School building administrators work with their teachers and support staff to develop individual building budgets and to identify program efficiencies. For the past several months, the Board of Education and administration have worked together to develop a 2023-2024 school district budget.

Presenting a final document in a manner that is both transparent and understandable to community members has been, and remains of utmost importance to the Board of Education. The purpose of this document is to supplement the budget and provide additional context so community members can understand some of the many conditions under which the budget was prepared.

In addition, since budgeting by its nature is not an exact science and involves the use of estimates, and since a myriad of state laws dictate much of the budgeting process, this document describes how budgeting decisions may affect reserves, including the funding and use of such. This document also includes certain financial information from the prior school year, as the district’s overall financial health is one of many important factors to consider when developing a budget.



This document contains portions of other readily available documents. If you wish to review additional information, source documents for financial information can be found in their entirety on the district’s website.

The Board of Education encourages all community members to review this document in conjunction with all other budget and financial information available to you. Community input is encouraged via attendance at budget forums and focus groups.

Up to date budget information will be posted on the district’s website. <http://www.wantaghschools.org>.

From there the Quick Link for Budget Information



will bring you directly to the budget webpage.

Throughout the budget development process, questions may be directed to any of the following:

- The Board of Education at regularly scheduled Board meetings and/or budget forums
- The Board of Education via email BOE@wantaghschools.org
- Mr. John C. McNamara, Superintendent of Schools
mcnamaraj@wantaghschools.org 516-765-4100
- Mr. Anthony J. Cedrone, Assistant Superintendent for Business
cedronea@wantaghschools.org 516-765-4140



BUDGET GOALS

The overarching goal of all budget decision making is to provide outstanding educational opportunities for students and be fiscally responsible to the community.

Specifically, the 2023-2024 budget:

- Continues to support all of our outstanding existing programs K-12.
- Reduces elementary class sizes that were increased in 2021-22.
- Expands Universal Pre-Kindergarten.
- Enhances our program with new course offerings and academic support for struggling students.
- Upgrades technology infrastructure, including the replacement of interactive panels in classrooms.
- Enhances cybersecurity.
- Improves district facilities through several capital projects, including use of the Capital Reserve Fund and begin projects approved in the recent bond referendum.
- Expands and enhances security across the district.
- Provides ongoing professional development training for faculty and staff.

REVISIONS

This section is reserved to identify and detail any revisions that may be made to revenue and/or expenditures after the initial draft has been published. The information below summarizes changes that have been applied as of the date(s) listed.

Revenue

No changes to date.

Expenditures

No changes to date.

Current Budget Totals

See Executive Summary.



EXECUTIVE SUMMARY

The district has a healthy financial position as noted by the external auditors and by not receiving any designation of fiscal stress from the NYS Comptroller. This budget cycle, while it presented certain challenges, maintains program and includes the restoration of certain items which were removed in the 2021-2022 budget. Since the school district is not immune from external economic forces, the budget includes increases due to inflation across all levels, but most notably in health insurance.

Specific factors driving the 2023-2024 budget are summarized as:

Revenue

- Stable funding continues to be a long-term goal of the district.
- The tax cap is calculated at 2.57%. The proposed budget does not exceed this cap and is slightly below it.
- The proposed tax levy increase of 2.57% is just below the cap.
- The district is receiving an estimated additional \$2,650,000 in state aid. This represents a 24.4% increase in this revenue source over the prior year.

Expenditures

- The budget includes contractual increases for staffing and retirement system contributions.
- The budget also includes estimated amounts for bargaining units currently in negotiation.
- Non-salary special education costs are estimated to increase \$905,000.
- Health insurance premiums for 2023 increased by an average of 17%. This accounts for a \$1,500,000 increase in budgeted expenditures.

Reserves (Cash on Hand)

- As of June 30, 2022, Wantagh's total reserves represented 19.3% of the district's 2022-2023 budget.
- It is expected that as of June 30, 2023, all reserves will continue to be appropriately funded.

New Items in the 2023-2024 Budget

- New course offerings
- Expansion of Universal Pre-K (funded by a grant)
- Reduction of elementary class size guidelines to previous levels
- Special education program enhancements
- Security enhancements

Continued Focus on Capital Repairs and Improvements

An additional proposition will be placed on the ballot requesting authorization **to use funding already set aside** for the following capital projects:



- Roof replacements at Wantagh High School/Middle School
- Roof Replacements at Wantagh Elementary School
- Wantagh High School Athletic Field Scoreboard
- Exterior Door Replacements throughout the district
- Rooftop HVAC replacement in the Wantagh High School Gymnasium
- Masonry Work Across the District
- Hallway ceiling replacements at Wantagh Middle School

Current Budget Totals

| | | |
|-------------------------------------------|--------------|--------------------------------------------------------------------------|
| Proposed 2023-2024 Budget | \$89,497,546 | \$4,515,934 or 5.31% increase over prior year |
| Proposed 2023-2024 Tax Levy | \$65,275,383 | \$1,633,681 or 2.57% increase over prior year \$543 below the tax cap |
| Maximum Allowable Tax Levy ("Tax Cap") | \$65,275,926 | \$1,634,224 or 2.57% increase over prior year |



2023-2024 BUDGET INFORMATION

Revenue

Tax Cap

In June 2011, then New York State Governor Cuomo signed property tax cap legislation into law. This law limits increases on the school district's *tax levy* by a formula that includes the lesser of 2% or the Consumer Price Index, whichever is less. This legislation provides little flexibility with the exception that it included a provision whereby the community can override the property tax cap with a supermajority of voter approval for proposed budgets that exceed the tax cap. The initial property tax cap was set to expire on June 16, 2017. In 2015, the tax cap legislation was amended slightly, extended through June 2020 and ultimately made permanent a few years ago.

This law has a direct impact on the school district and its ability to continue to provide the same level of services expected by the community. The school district continues to experience increases in expenditures outside its control that aggregate to an overall tax levy increase greater than the allowable capped amount. The 2023-2024 budget is no exception. The increase in health insurance alone accounts for \$1.5 million of additional expenditures and consumes 91.7% of the district's allowable tax levy increase. For 2023-2024 however, a substantial increase in state aid helped to offset some of these expenditures. Budget reductions were still required in order to propose a budget that is below the tax cap.

The allowable Consumer Price Index growth factor to be used in the tax cap formula for the 2023-2024 budget is 2.00%. However, **actual inflation exceeded this by more than four times at 8.0%** as indicated in Figure 1.

Figure 1

| Inflation Factors and Allowable Levy Growth Factors by Fiscal Year | | | | | | | | |
|--------------------------------------------------------------------|------------------------|------------------------------|------------------|------------------------------|------------------|------------------------------|----------------------|------------------------------|
| Fiscal Year | Fiscal Years Beginning | | | | | | | |
| | 2020 | | 2021 | | 2022 | | 2023 | |
| | Inflation Factor | Allowable Levy Growth Factor | Inflation Factor | Allowable Levy Growth Factor | Inflation Factor | Allowable Levy Growth Factor | Inflation Factor | Allowable Levy Growth Factor |
| Jan 1 - Dec 31 | 2.07% | 1.0200 | 1.56% | 1.0156 | 2.30% | 1.0200 | 7.17% | 1.0200 |
| Mar 1 - Feb 28 | 1.90% | 1.0190 | 1.46% | 1.0146 | 3.00% | 1.0200 | 7.69% | 1.0200 |
| Apr 1 - Mar 31 | 1.85% | 1.0185 | 1.43% | 1.0143 | 3.33% | 1.0200 | 7.92% | 1.0200 |
| Jun 1 - May 31 | 1.78% | 1.0178 | 1.31% | 1.0131 | 4.23% | 1.0200 | 8.06% | 1.0200 |
| Jul 1 - Jun 30 | 1.81% | 1.0181 | 1.23% | 1.0123 | 4.70% | 1.0200 | 8.00% | 1.0200 |
| Aug 1 - Jul 31 | 1.89% | 1.0189 | 1.14% | 1.0114 | 5.21% | 1.0200 | Coming February 2023 | |
| Sep 1 - Aug 31 | 1.96% | 1.0196 | 1.09% | 1.0109 | 5.72% | 1.0200 | | |
| Oct 1 - Sep 30 | 1.93% | 1.0193 | 1.18% | 1.0118 | 6.22% | 1.0200 | | |

Source: NYS Comptroller

The actual tax cap is a formula with many moving parts, resulting in **the district's allowable tax levy growth to be 2.57%**. The details of the calculation are provided at Attachment G.



State Aid and Non-Tax Revenue

In total, the district's estimated **2023-24 non-tax revenues are increasing by \$2,882,253**, of which \$2,650,000 is due to **additional state aid (Foundation Aid)**. The district's tax levy is formulated as follows: "Expenditure Budget minus Non-Tax Revenue = Tax Levy." Therefore, an increase in non-tax revenue means the tax levy required to support the budget is not as great as it otherwise would have been. Alternatively, without the increase in non-tax revenues, the district would be required to make additional budget cuts to stay within the tax cap.

New York State has now fully funded its commitment to Foundation Aid. As a result, state aid increases experienced by the district over the past few years are not expected to continue. It is anticipated that if the finances of New York State remain stable, future state aid increases would return to historical amounts of a few percent each year.

Tax Levy

The tax levy is the amount of money the district needs to raise to support the budget via taxes after all other non-tax revenue has been considered. Actual tax levy increases over the past thirteen years have contained many peaks and valleys. This "roller coaster" approach to the tax levy makes it difficult to plan, both for the district and homeowners. As a result, the district has a long-term goal of stabilizing the tax levy with less drastic year over year changes.

As a result, **if practical, the "steady" method of tax levy increases translates into proposed tax levy amounts at or nominally below the tax cap. The importance of steady funding, and with it the ability to plan, cannot be overstated.**

Reserves

What are reserves and how do they materialize? How does this differ from fund balance?

The terms reserves and fund balance are used interchangeably. The basics are:

- A budget contains various estimated revenue and expenses.
- When a fiscal year is completed, expenses are subtracted from revenues.
 - If the result is positive (unspent funds), the remaining amount can be retained in reserve accounts.
 - If the result is negative, the shortfall must be covered with cash on hand.
- Fund balance is a term used to describe the cumulative total of all remaining amounts retained.
- Fund balance is delineated into specific accounts (reserves) with specific uses which are permitted by General Municipal Law or Education Law.

Reserves and fund balance play a critical role in the overall health of a school district in that they provide flexibility and stability in the overall operation of the district. Balances in the district's reserve accounts are typically funded entirely from unspent funds at the end of a particular fiscal year.

Reserves are managed in accordance with Board Policy, which includes a formal reserve plan which is updated annually and discussed publicly each spring. The details of this plan are available on the district's website.



When the budget is prepared each year, except for a transfer to capital, there is no single entry on a particular budget line that identifies a source of money as a planned transfer to reserves. Available funds at year end will inevitably accumulate from a variety of places, most notably from certain codes that contain operational contingencies. Operational contingencies are defined as unanticipated expenditures that, if incurred, would create a hardship on the district's budget and overall programs and services if funds were not available. Some examples include enrollment changes that would necessitate an additional staff member, a late registrant requiring special education services, new entrants requiring transportation to a private or parochial school, or special education transportation to name a few. Of course, if these events do not materialize, the funds budgeted for these purposes will remain available at the end of a fiscal year. Contingencies such as these are identified in the budget.

Unanticipated revenue is also a source of funds that may be available at the end of any particular year. If, for example, the district accepts a tuition-paying student from another district, excess revenue over amounts budgeted will become part of fund balance.

Reserve balances and overall fund balance have improved over the prior year, and it is anticipated that at June 30, 2023, the district's reserves will continue to be appropriately funded.

Details of the district's reserves as of June 30, 2022, are included at Attachment A.

Appropriated Fund Balance

The district, in accordance with its multi-year plan, does not include appropriated fund balance as a revenue source.

Expenditures

Staffing and related benefit costs represent approximately 75% of the entire budget. The total salary increase in the budget, inclusive of any new positions, is 2.99%. The 2023-2024 budget provides for required contractual payments.

Inflation continues to impact items procured by the district. The budget reflects inflationary price increases, as needed.

Expenditures related to the **restoration of programs** are also included. The following are specifically included in the 2023-2024 budget: reduction of elementary class sizes to previous levels, technology infrastructure projects, and enhancement of district security.

The district participates in two **retirement systems**, the Employees Retirement System (ERS) and the Teachers Retirement System (TRS).

- Required contributions to ERS are increasing from 11.6% to 13.1% of payroll.
 - Employees in ERS represent 19% of total district payroll
- Required contributions to TRS are decreasing from 10.29% to 9.76% of payroll.
 - Employees in TRS represent 81% of total district payroll



Both systems rely on a rolling five-year average of market returns as a factor in determining employer contribution rates. Based on the recent performance of the market, future increases in these contribution rates should be anticipated.

The district's **health insurance** carrier has increased premiums for 2023 by an average of 17%, and estimated increases for calendar 2024 are anticipated to follow historical trends. The district also continues to incur costs because of the Affordable Care Act. In addition, legally mandated Medicare Part B reimbursements continue to rise. The budget for health insurance is calculated net of contributions from district employees. This increase of \$1.5 million is a substantial driver in this budget.

Retiring staff members have a favorable budget impact as replacement staff carry lower salary and retirement system costs.

Mandates from the federal government and the New York State Education Department, and the cost of compliance, continue to strain budgets. Most mandates are in place for an appropriate purpose, however when enacted they are typically not funded. Only by providing funding, or a repeal of certain mandates, would budgetary relief be achieved.

PRIOR YEAR (June 30, 2022) FINANCIAL HIGHLIGHTS

The district's financial position has a direct impact on the budget preparation process. As a result, select data from the prior school year as it relates to the district's overall financial position are included here and in the related Attachments.

Actual results are presented in their entirety in the district's financial statements available for review on the district's webpage.

The following are relevant excerpts:

- The District's total net deficit decreased by \$13,114,607, or 13.32%, to \$85,339,323 at June 30, 2022.
- The District's expenses for the year, as reflected in the District-Wide Financial Statements, totaled \$75,826,083. Of this amount, \$6,395,026 was offset by program charges for services and operating grants and contributions. General revenues of \$82,545,664 amount to 92.8% of total revenues.
- The general fund's total fund balance, as reflected in the Fund Financial Statements, increased by \$5,015,038 to \$14,389,518. This was due to an excess of revenues and other financing sources over expenditures and other financing uses based on the modified accrual basis of accounting.
- The District adopted GASB Statement No. 87, *Leases*, effective July 1, 2021. Beginning balance in net position (deficit) was restated by \$23,968 as a result of the adoption. See Note 18 to the financial statements for additional information.
- New York State Law limits the amount of assigned and unassigned fund balance, excluding encumbrances and amounts designated for the subsequent year's budget, which can be retained by the general fund up to 4.00% of the ensuing year's budget. At the end of the current fiscal year, the District was within the statutory limit.



PRIOR YEAR (June 30, 2022) BUDGETARY RESULTS

Fund balance and budgetary data, as taken from the district’s financial statements, are included with this document as Attachments A through E. Although selected from the financial statements for their relevance in communicating the district’s financial condition under which the 2023-2024 budget was prepared, the entire financial statements provide additional explanations and should be reviewed accordingly.

FISCAL STRESS SCORE

The New York State Comptroller reviews the financial condition of all governmental entities in the state. The Comptroller’s Office uses a “fiscal stress monitoring system” to measure how financially stressed a district is by looking at its fund balance levels, operating deficits, cash-on-hand and reliance on short-term borrowing. The review also considers “environmental” factors that are out of the district’s control, such as poverty rates and taxable property wealth. The scores are based on 100 points, with a higher score being indicative of higher fiscal or environmental stress.

As a result of a much-improved financial position, the most recent review of fiscal stress for the district resulted in **the district no longer receiving any designation of fiscal stress.**

OTHER DATA

Budgetary Data

A ten-year history of budget, budget increases and Consumer Price Index (CPI) data is listed in Figure 3. The Consumer Price Index (“CPI”) is a well know statistic used to measure inflation. In addition to inflation, school district budgets are driven by federal and state mandates and other legal requirements that may not be accurately captured by a free market inflationary index. However, since CPI is a measure of growth, and is a factor in the tax cap calculation, historical budget increases have been compared to CPI. As the data below illustrates, Wantagh’s average budget increase over the past ten years is 1.90% with the average CPI index increase at 2.38%. Stated alternatively, for the past decade the district’s budget increases have averaged less than CPI.

Industry standards view budget surpluses as a percent of total budget from 2% to 5% each year as appropriate (labeled as *Difference as % to Total Budget* in Figure 3).



Figure 3

| Select Budgetary Data | Estimate | | | | | | | | | | 10 Year Average |
|---------------------------------------------|--------------|--------------|----------------|----------------|----------------|----------------|--------------|--------------|---------------|---------------|-----------------|
| | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | |
| Budget | \$75,481,754 | \$75,711,069 | \$76,204,655 | \$76,872,623 | \$77,953,532 | \$79,806,470 | \$81,227,910 | \$82,755,890 | \$ 84,981,612 | \$ 89,497,546 | |
| Budget Change | 1.76% | 0.30% | 0.65% | 0.88% | 1.41% | 2.38% | 1.78% | 1.88% | 2.69% | 5.31% | 1.90% |
| CPI Change | 1.62% | -0.11% | 0.97% | 1.64% | 2.25% | 1.73% | 1.81% | 1.23% | 4.70% | 8.00% | 2.38% |
| Budget Change vs. CPI Change | 0.14% | 0.42% | -0.31% | -0.76% | -0.84% | 0.65% | -0.03% | 0.65% | -2.01% | -2.69% | -0.48% |
| Actual Costs | \$72,094,597 | \$74,879,802 | \$77,372,495 | \$76,238,237 | \$79,015,035 | \$78,481,684 | \$78,903,757 | \$80,260,937 | TBD | TBD | |
| Budget vs Actual | \$ 3,387,157 | \$ 831,267 | \$ (1,167,840) | \$ 634,386 | \$ (1,061,503) | \$ 1,324,786 | \$ 2,324,153 | \$ 2,494,953 | TBD | TBD | |
| Difference as % to Total Budget | 4.49% | 1.10% | -1.53% | 0.83% | -1.36% | 1.66% | 2.86% | 3.01% | TBD | TBD | |
| Appropriated Fund Balance (from prior year) | \$ 3,475,000 | \$ 2,780,000 | \$ 2,580,000 | \$ 2,048,000 | \$ 1,640,000 | \$ 1,125,000 | \$ - | \$ - | \$ - | \$ - | |
| Remaining Unappropriated Fund Balance | \$ 554,783 | \$ 607,157 | \$ (1,748,733) | \$ (3,215,840) | \$ (1,005,614) | \$ (2,186,503) | \$ 1,324,786 | \$ 2,324,153 | \$ 2,494,953 | | |

Enrollment and Per Pupil Expenditure Data

Per pupil spending amounts and enrollment data for the past ten years is illustrated in Figure 4. Enrollment has leveled and remained steady beginning in 2018-19. Enrollment figures from 1999 to present are illustrated in the graph in Figure 5.

Per pupil amounts are illustrated in the following formats:

- District calculated – In its simplest form, the district calculates this amount as the total district budget divided by the number of students
- Previously compiled and calculated by the NYS Education Department – Per pupil amounts were disaggregated into general education and special education expenses. The Average spending per pupil is a district calculated figure to be used for comparison purposes.
- Beginning in 2018-19, the NYS Education Department provided greater detail on the calculation of per pupil amounts and no longer uses the general education and special education groupings. They calculate per pupil spending for all students, inclusive of instructional and administrative costs and then also report the amount of excluded expenses. The district calculated a per pupil cost for the excluded items and added it to the per pupil amount reported from NYS. This district calculated total is for comparison purposes only. In addition, beginning in 2019-20, NYS reported an average per pupil spending amount for Nassau County, which has been included for reference.



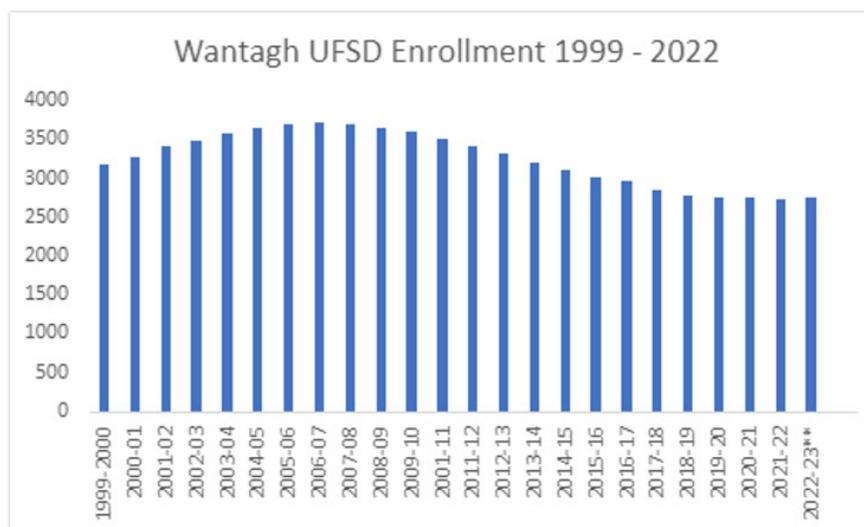
Figure 4

| Per Pupil Data | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19* | 2019-20 | 2020-21 | 2021-22 |
|--------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------------------|
| # Students [^] | 3,115 | 3,012 | 2,966 | 2,848 | 2,790 | 2,770 | 2,755 | |
| District Budget per Student Total budget / # Students | \$ 24,232 | \$ 25,136 | \$ 25,693 | \$ 26,992 | \$ 27,940 | \$ 28,811 | \$ 29,484 | |
| NYS General Ed Spending per Pupil [^] | \$ 13,694 | \$ 13,687 | \$ 14,684 | \$ 15,397 | N/A | N/A | N/A | N/A |
| NYS Special Ed Spending per Pupil [^] | \$ 34,573 | \$ 36,680 | \$ 37,310 | \$ 39,073 | N/A | N/A | N/A | N/A |
| Average Spending per Pupil | \$ 24,134 | \$ 25,184 | \$ 25,997 | \$ 27,235 | N/A | N/A | N/A | N/A |
| NYS Per Pupil Spending [^] | N/A | N/A | N/A | N/A | \$ 24,309 | \$ 24,819 | \$ 25,346 | Available after April 1st. |
| NYS Per Pupil Spending for excluded items [^] <i>Transportation, Special Ed tuitions, debt service, facilities</i> | N/A | N/A | N/A | N/A | \$ 4,812 | \$ 4,933 | \$ 4,226 | Available after April 1st. |
| Total Per Pupil Spending | N/A | N/A | N/A | N/A | \$ 29,121 | \$ 29,752 | \$ 29,572 | Available after April 1st. |
| Nassau County Average for Per Pupil Spending Provided by NYS | N/A | N/A | N/A | N/A | N/A | \$ 25,414 | \$ 26,809 | Available after April 1st. |

* Beginning with the 2018-19 school year, NYS provides additional per pupil spending details as a result of federal reporting requirements. These details are also available on the NYSED Report Card website. As a result, the information is no longer presented in the previous format.

[^] Source: NYS Report Card Data website, Financial Transparency Report

Figure 5



Staffing

As the single largest expense, staffing levels are always reviewed to ensure that programs and services can be provided while maintaining an appropriate level of staff. As enrollment fluctuates, so does the required staffing. Attachment F contains the details of instructional staffing levels since 2008. Over the past 16 years, enrollment declined by 912 students and staffing has decreased by 17.25 people, but substantial program has been added as well. For example:

- Increase from half-day to full day kindergarten.
- Creation of an elementary guidance program.
- Development of an elementary STEAM program.
- Expansion of course offerings at the secondary level with additional AP and college courses.



- Expansion of special education programming and ENL services.
- Expansion of mental health support services.

As appropriate, the district has addressed staffing by any combination of reducing staff, replacing staff at lower costs, and expanded district program offerings.

Capital Projects

The district's Reserve Plan, which can be found on the district's website, contains a summary of the funding and community approved use of each capital reserve. The basic premise of a capital reserve is to set aside available funds to be used for future capital projects. As a result, **anytime a proposition to use a capital reserve is placed on a ballot for community consideration, approval to use the reserve does not require an increase in taxes as the funding has already been set aside.**

On May 16, 2023 a proposition to spend \$3,036,000 from the district's existing capital reserve will be made available for community consideration. This request is part of the district-wide capital improvement plan that was discussed during the lead up to the bond vote. At that time, discussions revolved around financing capital projects through various methods: bonds, capital reserve and the budget. The items below were previously identified and approval to do the work is now being requested. If approved, the capital reserve will still have a remaining balance to be used for future projects. The projects being requested are as follows:

- Roof replacements at Wantagh High School/Middle School
- Roof Replacements at Wantagh Elementary School
- Wantagh High School Athletic Field Scoreboard
- Exterior Door Replacements throughout the district
- Rooftop HVAC replacement in the Wantagh High School Gymnasium
- Masonry Work Across the District
- Hallway ceiling replacements at Wantagh Middle School

CONCLUSION

This budget contained certain challenges, as each budget does. However, this budget:

- Stays within the tax levy cap.
- Maintains and enhances current programs.
- Restores certain programs previously removed.
- Absorbs substantial increases in expenditures outside of the district's control.
- Uses additional state aid to offset expenditure increases and keep the tax levy within the tax cap.
- Continues to make progress towards the long-term goal of funding stability.
- Maintains and improves upon the district's financial health.



ATTACHMENT A

**WANTAGH UNION FREE SCHOOL DISTRICT
MANAGEMENT'S DISCUSSION & ANALYSIS
FOR THE FISCAL YEAR ENDED JUNE 30, 2022**

EXHIBIT 1

4. FINANCIAL ANALYSIS OF THE DISTRICT'S FUND BALANCES

As of June 30, 2022, the District's combined governmental funds reported a total fund balance of \$16,395,081. See the following table for more information. A summary of the change in fund balance for all the funds is as follows:

| | Fiscal Year 2022 | Fiscal Year 2021 | Increase (Decrease) | Total Percentage Change |
|-------------------------------------------|---------------------|---------------------|------------------------|-------------------------------|
| General Fund | | | | |
| Restricted | | | | |
| Workers' compensation | \$ 592,000 | \$ 690,133 | \$ (98,133) | (14.22%) |
| Unemployment insurance | 402,000 | 400,000 | 2,000 | 0.50% |
| Employee benefit accrued liability | 3,050,000 | 1,327,365 | 1,722,635 | 129.78% |
| Retirement contributions | | | | |
| Employees' retirement system | 2,000,000 | 2,150,000 | (150,000) | (6.98%) |
| Teachers' retirement system | 1,397,000 | 700,000 | 697,000 | 99.57% |
| Capital | 2,661,771 | 210,752 | 2,451,019 | 1162.99% |
| Repair | 75,000 | 50,000 | 25,000 | 50.00% |
| Total restricted | <u>10,177,771</u> | <u>5,528,250</u> | <u>4,649,521</u> | 84.10% |
| Assigned | | | | |
| Unappropriated encumbrances | 812,483 | 535,995 | 276,488 | 51.58% |
| Total assigned | <u>812,483</u> | <u>535,995</u> | <u>276,488</u> | 51.58% |
| Unassigned | <u>3,399,264</u> | <u>3,310,235</u> | <u>89,029</u> | 2.69% |
| Total general fund | <u>14,389,518</u> | <u>9,374,480</u> | <u>5,015,038</u> | 53.50% |
| School Lunch Fund | | | | |
| Nonspendable | 5,423 | 3,947 | 1,476 | 37.40% |
| Assigned | 96,551 | 58,949 | 37,602 | 63.79% |
| Total school lunch fund | <u>101,974</u> | <u>62,896</u> | <u>39,078</u> | 62.13% |
| Miscellaneous Special Revenue Fund | | | | |
| Restricted for scholarships and donations | 1,080 | 1,080 | - | 0.00% |
| Assigned - extraclassroom activities | 186,374 | 166,379 | 19,995 | 12.02% |
| Total miscellaneous special revenue fund | <u>187,454</u> | <u>167,459</u> | <u>19,995</u> | 11.94% |
| Debt Service Fund | | | | |
| Restricted | 164,141 | 319,141 | (155,000) | (48.57%) |
| Total debt service fund | <u>164,141</u> | <u>319,141</u> | <u>(155,000)</u> | (48.57%) |
| Capital Projects Fund | | | | |
| Restricted | | | | |
| Capital | 593,011 | 8,013 | 584,998 | 7300.61% |
| Assigned | 958,983 | 593,853 | 365,130 | 61.48% |
| Total capital projects fund | <u>1,551,994</u> | <u>601,866</u> | <u>950,128</u> | 157.86% |
| Total Fund Balances - All funds | <u>\$16,395,081</u> | <u>\$10,525,842</u> | <u>\$5,869,239</u> | 55.76% |



ATTACHMENT B

5. GENERAL FUND BUDGETARY HIGHLIGHTS

A. 2021-2022 Budget:

The District's general fund final budget for the year ended June 30, 2022 was \$84,508,843, which represents an increase of \$1,752,953 from the adopted budget of \$82,755,890. The increase includes prior years encumbrances of \$535,995, appropriation of capital reserve of \$600,000, appropriation of employee benefit accrued liability reserve of \$300,000, appropriation of workers' compensation reserve of \$100,000, and budget revisions for insurance reimbursements of \$24,758 and donations received of \$192,200.

B. Change in General Fund's Unassigned Fund Balance (Budget to Actual):

The general fund's unassigned fund balance is the component of total fund balance that is the residual of prior years' excess revenues over expenditures, net of uses of and transfers to reserves and designations to fund the subsequent year's budget. It is this balance that is commonly referred to as the "fund balance". The change in this balance demonstrated through a comparison of the actual revenues and expenditures for the year compared to budget follows:

| | |
|---------------------------------------------------------------------|---------------------|
| Opening, unassigned fund balance | \$ 3,310,235 |
| Revenues and other financing sources over budget | 2,678,123 |
| Expenditures and other financing uses and encumbrances under budget | 3,435,427 |
| Interest allocated to reserves | (4,531) |
| Transfers to reserves | (6,019,990) |
| Closing, unassigned fund balance | <u>\$ 3,399,264</u> |

Opening, Unassigned Fund Balance

The \$3,310,235 shown in the table is the portion of the District's June 30, 2021 fund balance that was retained as unassigned.

Revenues and Other Financing Sources Over Budget

The 2021-2022 final budget for revenues and other financing sources was \$82,597,848. The actual revenues received for the year were \$85,275,971. The actual revenue over budget was \$2,678,123. This variance contributes to the change to the unassigned portion of the fund balance in the general fund from June 30, 2021 to June 30, 2022.

Expenditures and Other Financing Uses and Encumbrances Under Budget

The 2021-2022 final budget for expenditures was \$84,508,843. The actual expenditures, other financing uses, and encumbrances were \$80,260,933. The final budget was under expended by \$3,435,427. This under expenditure contributes to the change to the unassigned portion of the fund balance in the general fund from June 30, 2021 to June 30, 2022.



Interest Allocated to Reserves

Interest of \$4,531 was allocated to reserves as follows: \$336 to the unemployment insurance reserve, \$523 to the workers' compensation reserve, \$1,119 to employee benefit accrued liability reserve, \$1,747 to the retirement contribution reserve - employees' retirement system, \$587 to the teachers' retirement system, \$42 to the repair reserve, and \$177 to the capital reserve.

Transfer to Reserves

The District funded \$1,664 to the unemployment insurance reserve, \$1,344 to the workers' compensation reserve, \$2,021,516 to employee benefit accrued liability reserve, \$223,253 to the retirement contribution reserve - employees' retirement system, \$696,413 to the teachers' retirement system, \$24,958 to the repair reserve, and \$3,050,842 to the capital reserve.

Closing, Unassigned Fund Balance

Based upon the summary of changes shown in the above table, the District will begin the 2021-2022 fiscal year with an unassigned fund balance of \$3,399,264. This is an increase of \$89,029 from the unassigned balance from the prior year and represents 4.00% of the District's 2022-2023 operating budget.



ATTACHMENT C

Exhibit 4

WANTAGH UNION FREE SCHOOL DISTRICT BALANCE SHEET - GOVERNMENTAL FUNDS JUNE 30, 2022

| | General | Special Aid | School Lunch | Miscellaneous Special Revenue | Debt Service | Capital Projects | Total Governmental Funds |
|--------------------------------------------|----------------------|-------------------|-------------------|----------------------------------|-------------------|---------------------|--------------------------------|
| ASSETS | | | | | | | |
| Cash and cash equivalents | | | | | | | |
| Unrestricted | \$ 6,596,715 | \$ 4,351 | \$ 332,221 | \$ 186,374 | \$ - | \$ 959,061 | \$ 8,078,722 |
| Restricted | 10,177,771 | | | 1,080 | 164,141 | 593,011 | 10,936,003 |
| Receivables | | | | | | | |
| Taxes receivable | 1,115,204 | | | | | | 1,115,204 |
| State and federal aid | 1,344,566 | 291,044 | 253,943 | | | | 1,889,553 |
| Due from other governments | 7,828 | 51,724 | | | | | 59,552 |
| Due from other funds | 646,996 | | | | | | 646,996 |
| Inventories | | | 5,423 | | | | 5,423 |
| TOTAL ASSETS | <u>\$ 19,889,080</u> | <u>\$ 347,119</u> | <u>\$ 591,587</u> | <u>\$ 187,454</u> | <u>\$ 164,141</u> | <u>\$ 1,552,072</u> | <u>\$ 22,731,453</u> |
| LIABILITIES AND FUND BALANCES | | | | | | | |
| Payables | | | | | | | |
| Accounts payable | \$ 253,529 | \$ 28,620 | \$ - | \$ - | \$ - | \$ - | \$ 282,149 |
| Accrued liabilities | 887,441 | | | | | | 887,441 |
| Due to other governments | 251,663 | | 1,345 | | | | 253,008 |
| Due to other funds | | 230,078 | 416,840 | | | 78 | 646,996 |
| Due to teachers' retirement system | 3,626,106 | | | | | | 3,626,106 |
| Due to employees' retirement system | 206,748 | | | | | | 206,748 |
| Compensated absences payable | 241,751 | | | | | | 241,751 |
| Student deposits | 32,324 | | | | | | 32,324 |
| Unearned credits | | | | | | | |
| Collections in advance | | 88,421 | 71,428 | | | | 159,849 |
| TOTAL LIABILITIES | <u>5,499,562</u> | <u>347,119</u> | <u>489,613</u> | <u>-</u> | <u>-</u> | <u>78</u> | <u>6,336,372</u> |
| FUND BALANCES | | | | | | | |
| Nonspendable: Inventory | | | 5,423 | | | | 5,423 |
| Restricted | | | | | | | |
| Workers' compensation | 592,000 | | | | | | 592,000 |
| Unemployment insurance | 402,000 | | | | | | 402,000 |
| Retirement contribution | | | | | | | |
| Employees' retirement system | 2,000,000 | | | | | | 2,000,000 |
| Teacher's retirement system | 1,397,000 | | | | | | 1,397,000 |
| Employee benefit accrued liability | 3,050,000 | | | | | | 3,050,000 |
| Capital | 2,661,771 | | | | | 593,011 | 3,254,782 |
| Repair Reserve | 75,000 | | | | | | 75,000 |
| Debt service-principal and interest | | | | | 164,141 | | 164,141 |
| Scholarships and donations | | | | 1,080 | | | 1,080 |
| Assigned | | | | | | | |
| Unappropriated fund balance | 812,483 | | 96,551 | 186,374 | | 958,983 | 2,054,391 |
| Unassigned | 3,399,264 | | | | | | 3,399,264 |
| TOTAL FUND BALANCES | <u>14,389,518</u> | <u>-</u> | <u>101,974</u> | <u>187,454</u> | <u>164,141</u> | <u>1,551,994</u> | <u>16,395,081</u> |
| TOTAL LIABILITIES AND FUND BALANCES | <u>\$ 19,889,080</u> | <u>\$ 347,119</u> | <u>\$ 591,587</u> | <u>\$ 187,454</u> | <u>\$ 164,141</u> | <u>\$ 1,552,072</u> | <u>\$ 22,731,453</u> |



ATTACHMENT D

Exhibit 6

WANTAGH UNION FREE SCHOOL DISTRICT STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES - GOVERNMENTAL FUNDS FOR THE FISCAL YEAR ENDED JUNE 30, 2022

| | General | Special Aid | School Lunch | Miscellaneous Special Revenue | Debt Service | Capital Projects | Total Governmental Funds |
|--------------------------------------------------------------|----------------------|--------------------|-------------------|----------------------------------|-------------------|---------------------|--------------------------------|
| REVENUES | | | | | | | |
| Real property taxes | \$ 57,309,810 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 57,309,810 |
| STAR and other real property tax items | 6,231,401 | | | | | | 6,231,401 |
| Charges for services | 120,353 | | | 638,253 | | | 758,606 |
| Use of money and property | 171,056 | | 17 | | | | 171,073 |
| Sale of property and compensation for loss | 110,306 | | | | | | 110,306 |
| Miscellaneous | 365,983 | | | | | | 365,983 |
| State sources | 18,305,243 | 343,772 | 16,640 | | | | 18,665,655 |
| Federal sources | 51,848 | 3,819,495 | 1,280,077 | | | | 5,151,420 |
| Surplus food | | | 33,781 | | | | 33,781 |
| Sales | | | 142,655 | | | | 142,655 |
| TOTAL REVENUES | 82,666,000 | 4,163,267 | 1,473,170 | 638,253 | - | - | 88,940,690 |
| EXPENDITURES | | | | | | | |
| General support | 9,240,125 | | | 618,258 | | | 9,858,383 |
| Instruction | 44,026,203 | 1,756,572 | | | | | 45,782,775 |
| Pupil transportation | 3,505,622 | 127,790 | | | | | 3,633,412 |
| Employee benefits | 18,148,635 | | | | | | 18,148,635 |
| Debt service - principal | 3,571,676 | | | | | | 3,571,676 |
| Debt service - interest | 342,606 | | | | | | 342,606 |
| Cost of sales | | | 1,584,092 | | | | 1,584,092 |
| Capital outlay | | | | | | 776,971 | 776,971 |
| TOTAL EXPENDITURES | 78,834,867 | 1,884,362 | 1,584,092 | 618,258 | - | 776,971 | 83,698,550 |
| EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES | 3,831,133 | 2,278,905 | (110,922) | 19,995 | - | (776,971) | 5,242,140 |
| OTHER FINANCING SOURCES (USES) | | | | | | | |
| Operating transfers in | 2,609,971 | 176,066 | 150,000 | | | 1,100,000 | 4,036,037 |
| Operating transfers (out) | (1,426,066) | (2,454,971) | | | (155,000) | | (4,036,037) |
| Leases | | | | | | 627,099 | 627,099 |
| TOTAL OTHER FINANCING SOURCES (USES) | 1,183,905 | (2,278,905) | 150,000 | - | (155,000) | 1,727,099 | 627,099 |
| NET CHANGE IN FUND BALANCES | 5,015,038 | - | 39,078 | 19,995 | (155,000) | 950,128 | 5,869,239 |
| FUND BALANCES - BEGINNING OF YEAR | 9,374,480 | - | 62,896 | 167,459 | 319,141 | 601,866 | 10,525,842 |
| FUND BALANCES - END OF YEAR | \$ 14,389,518 | \$ - | \$ 101,974 | \$ 187,454 | \$ 164,141 | \$ 1,551,994 | \$ 16,395,081 |



ATTACHMENT E

Supplemental Schedule 1

**WANTAGH UNION FREE SCHOOL DISTRICT
REQUIRED SUPPLEMENTARY INFORMATION
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES-
BUDGET AND ACTUAL - GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2022**

| | Original Budget | Final Budget | Actual (Budgetary Basis) | Final Budget Variance with Budgetary Actual | |
|-------------------------------------------------------------------------------------------------------|----------------------|----------------------|-----------------------------|------------------------------------------------------|-----------------------------------------------------------------------|
| REVENUES | | | | | |
| Local Sources | | | | | |
| Real property taxes | \$ 57,041,871 | \$ 57,041,871 | \$ 57,309,810 | \$ 267,939 | |
| Other real property tax items | 6,305,796 | 6,305,796 | 6,231,401 | (74,395) | |
| Charges for services | 120,723 | 120,723 | 120,353 | (370) | |
| Use of money and property | 145,000 | 145,000 | 171,056 | 26,056 | |
| Sale of property and compensation for loss | 10,000 | 34,758 | 110,306 | 75,548 | |
| Miscellaneous | 192,500 | 384,700 | 365,983 | (18,717) | |
| State Sources | 18,400,000 | 18,400,000 | 18,305,243 | (94,757) | |
| Federal Sources | 10,000 | 10,000 | 51,848 | 41,848 | |
| Other Financing Sources | | | | | |
| Transfers from other funds | 155,000 | 155,000 | 2,609,971 | 2,454,971 | |
| TOTAL REVENUES AND OTHER FINANCING SOURCES | \$ 82,380,890 | \$ 82,597,848 | \$ 85,275,971 | \$ 2,678,123 | |
| Appropriated reserves | 910,995 | 1,910,995 | | | |
| TOTAL REVENUES, OTHER FINANCING SOURCES & APPROPRIATED FUND BALANCE & RESERVES | \$ 83,291,885 | \$ 84,508,843 | | | |
| | | | | | |
| | Original Budget | Final Budget | Actual (Budgetary Basis) | Year-End Encumbrances | Final Budget Variance with Budgetary Actual and Encumbrances |
| EXPENDITURES | | | | | |
| General Support | | | | | |
| Board of education | \$ 142,950 | \$ 134,021 | \$ 111,727 | \$ 6,505 | \$ 15,789 |
| Central administration | 298,221 | 380,701 | 376,396 | - | 4,305 |
| Finance | 982,586 | 1,009,540 | 921,418 | 49,694 | 38,428 |
| Staff | 374,364 | 375,908 | 345,924 | 10,399 | 19,585 |
| Central services | 6,665,929 | 7,248,791 | 6,568,283 | 461,499 | 219,009 |
| Special items | 934,883 | 920,292 | 916,377 | - | 3,915 |
| Total general support | 9,398,933 | 10,069,253 | 9,240,125 | 528,097 | 301,031 |
| Instructional | | | | | |
| Instruction, admin. & improvement | 4,017,721 | 4,064,296 | 3,987,417 | 982 | 75,897 |
| Teaching - regular school | 24,390,309 | 24,267,901 | 23,824,646 | 81,328 | 361,927 |
| Programs for children with handicap conditions | 9,888,053 | 8,772,053 | 8,584,889 | 132,914 | 54,250 |
| Occupational education | 515,100 | 480,809 | 480,809 | - | - |
| Teaching special schools | 272,914 | 344,273 | 255,069 | - | 89,204 |
| Instructional media | 2,608,804 | 2,870,202 | 2,644,832 | 31,932 | 193,438 |
| Pupil services | 4,371,030 | 4,450,025 | 4,248,541 | 32,921 | 168,563 |
| Total instructional | 46,063,931 | 45,249,559 | 44,026,203 | 280,077 | 943,279 |
| Pupil transportation | 4,289,319 | 4,284,876 | 3,505,622 | 4,309 | 774,945 |
| Employee benefits | 19,198,165 | 19,463,618 | 18,148,635 | - | 1,314,983 |
| Debt service - principal | 3,571,676 | 3,571,676 | 3,571,676 | - | - |
| Debt service - interest | 443,795 | 443,795 | 342,606 | - | 101,189 |
| Total debt service | 4,015,471 | 4,015,471 | 3,914,282 | - | 101,189 |
| TOTAL EXPENDITURES | 82,965,819 | 83,082,777 | 78,834,867 | 812,483 | 3,435,427 |
| Other Financing Uses | | | | | |
| Transfers to other funds | 326,066 | 1,426,066 | 1,426,066 | - | - |
| TOTAL EXPENDITURES AND OTHER FINANCING USES | \$ 83,291,885 | \$ 84,508,843 | 80,260,933 | \$ 812,483 | \$ 3,435,427 |
| Net change in fund balances | | | 5,015,038 | | |
| Fund balances - beginning of year | | | 9,374,480 | | |
| Fund balances - end of year | | | <u>\$ 14,389,518</u> | | |



ATTACHMENT F

| | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 1 Year Change | 5 Year Change | 10 Year Change | 15 Year Change | |
|-----------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------------|---------------|----------------|----------------|--|
| Elementary K-6 General Education | 77.00 | 73.50 | 71.50 | 67.50 | 66.00 | 66.00 | 67.20 | 67.20 | 69.20 | 68.20 | 67.20 | 68.00 | 88.00 | 64.00 | 64.00 | 0.00 | -3.20 | -2.00 | -13.00 | |
| Librarians K-12 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 2.50 | 3.00 | 3.00 | 0.00 | -1.00 | -1.00 | -1.00 | |
| Art K-12 | 9.45 | 9.70 | 9.50 | 9.80 | 9.40 | 9.25 | 9.30 | 9.30 | 9.30 | 9.00 | 8.40 | 7.50 | 8.30 | 8.90 | 8.40 | -0.50 | 0.00 | -0.85 | -1.05 | |
| Music K-12 | 13.30 | 13.00 | 12.40 | 12.70 | 12.30 | 12.35 | 12.70 | 12.60 | 13.20 | 13.10 | 13.20 | 12.20 | 12.20 | 12.25 | 12.25 | 0.00 | -0.95 | -0.10 | -1.05 | |
| Physical Education K-12 | 11.90 | 11.90 | 11.80 | 11.60 | 10.90 | 10.90 | 10.85 | 10.85 | 10.50 | 10.20 | 9.80 | 10.00 | 9.30 | 9.40 | 9.30 | -0.10 | -0.50 | -1.60 | -2.60 | |
| Horizons K-12 | 1.10 | 1.10 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 3.00 | 3.00 | 3.00 | 1.00 | 2.50 | 2.50 | 0.00 | -0.50 | 1.50 | 1.40 | |
| Elementary Computer Mentor | 2.20 | 2.20 | 2.20 | 1.65 | 1.65 | 0.90 | 0.95 | 0.95 | 0.95 | 1.10 | 1.10 | 1.10 | 0.00 | 0.00 | 0.00 | 0.00 | -1.10 | -0.90 | -2.20 | |
| World Language K-12 | 15.20 | 15.00 | 14.70 | 14.50 | 14.40 | 14.26 | 13.80 | 13.00 | 13.20 | 13.10 | 12.60 | 12.50 | 12.60 | 12.40 | 12.40 | 0.00 | -0.20 | -1.86 | -2.80 | |
| Reading K-12 | 16.30 | 16.60 | 15.90 | 15.00 | 16.20 | 15.40 | 14.40 | 13.90 | 13.90 | 13.90 | 15.30 | 14.50 | 8.00 | 13.20 | 14.20 | 1.00 | -1.10 | -1.20 | -2.10 | |
| Elementary Supportive Math K-5 | 3.60 | 3.00 | 3.20 | 2.80 | 2.60 | 2.40 | 2.40 | 2.90 | 2.90 | 2.90 | 3.10 | 3.25 | 0.00 | 3.65 | 3.65 | 0.00 | 0.55 | 1.25 | 0.05 | |
| ENL | 1.20 | 1.00 | 1.40 | 1.30 | 1.00 | 1.00 | 1.81 | 3.60 | 3.60 | 3.40 | 3.00 | 3.50 | 3.70 | 3.60 | 2.80 | -0.80 | -0.20 | 1.80 | 1.60 | |
| Special Education K-12 | 31.60 | 32.10 | 34.10 | 34.80 | 35.80 | 37.30 | 37.10 | 37.70 | 39.00 | 37.00 | 35.00 | 38.50 | 40.40 | 41.10 | 44.90 | 3.80 | 9.90 | 7.60 | 13.30 | |
| Speech K-12 | 7.50 | 7.50 | 7.50 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 8.00 | 6.00 | 6.50 | 7.00 | 7.00 | 0.00 | -1.00 | 0.00 | -0.50 | |
| Psychologist K-12/IST Coordinator | 6.50 | 6.50 | 6.50 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.50 | 8.00 | 9.50 | 9.50 | 8.00 | 9.00 | 9.00 | 0.00 | -0.50 | 2.00 | 2.50 | |
| Social Worker | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.50 | 0.50 | 1.00 | 1.00 | 1.00 | 1.50 | 1.50 | 1.50 | 1.00 | 2.00 | 1.00 | 0.50 | 1.50 | 1.00 | |
| Business 6-12 | 4.90 | 5.50 | 5.80 | 5.00 | 5.50 | 5.30 | 5.00 | 4.80 | 4.60 | 4.00 | 4.00 | 3.10 | 3.30 | 3.50 | 3.50 | 0.00 | -0.50 | -1.80 | -1.40 | |
| Guidance K-12 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 10.00 | 10.00 | 10.00 | 10.00 | 0.00 | 2.00 | 2.00 | 2.00 | |
| Family and Consumer Science 6-12 | 5.70 | 5.50 | 5.00 | 4.70 | 4.80 | 4.80 | 4.60 | 4.50 | 4.80 | 4.70 | 4.10 | 3.40 | 3.00 | 3.10 | 3.60 | 0.50 | -0.50 | -1.20 | -2.10 | |
| English 7-12 | 17.20 | 17.50 | 17.50 | 15.80 | 15.80 | 15.40 | 15.80 | 15.80 | 15.80 | 15.60 | 14.60 | 15.10 | 14.00 | 14.00 | 13.40 | -0.60 | -1.20 | -2.00 | -3.80 | |
| Mathematics 7-12 | 15.10 | 16.10 | 15.60 | 15.60 | 16.20 | 16.20 | 16.60 | 16.90 | 16.80 | 16.20 | 15.20 | 15.40 | 15.50 | 14.20 | 15.00 | 0.80 | -0.20 | -1.20 | -0.10 | |
| Health 6-12 | 2.30 | 2.30 | 2.20 | 2.20 | 2.10 | 2.10 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.50 | 1.70 | 1.70 | 1.70 | 0.00 | -0.30 | -0.40 | -0.60 | |
| Science 7-12 | 16.90 | 17.40 | 17.20 | 17.67 | 18.02 | 18.32 | 18.47 | 18.50 | 17.70 | 17.20 | 16.00 | 15.70 | 16.30 | 16.10 | 16.10 | 0.00 | 0.10 | -2.22 | -0.80 | |
| Technology 6-12 | 5.70 | 5.00 | 4.50 | 4.20 | 4.00 | 4.00 | 3.90 | 3.00 | 3.60 | 3.70 | 3.50 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | -0.50 | -1.00 | -2.70 | |
| Social Studies 7-12 | 15.00 | 15.20 | 14.20 | 15.40 | 15.00 | 14.60 | 14.50 | 14.50 | 13.70 | 14.10 | 13.00 | 12.60 | 12.60 | 12.00 | 12.40 | 0.40 | -0.60 | -2.20 | -2.60 | |
| Instructional Technology Coach | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 0.00 | 1.00 | 2.00 | 2.00 | |
| Central Office | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | |
| Principals | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Assistant Principals | 4.00 | 3.00 | 2.00 | 2.00 | 3.00 | 3.00 | 2.00 | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 3.00 | 3.00 | 4.00 | 1.00 | 0.00 | 1.00 | 0.00 | |
| Supervisors/Directors | 8.70 | 9.00 | 9.50 | 9.33 | 9.93 | 9.93 | 11.43 | 10.90 | 11.10 | 11.10 | 11.30 | 11.30 | 10.30 | 7.00 | 7.00 | 0.00 | -4.30 | -2.93 | -1.70 | |
| Totals | 313.35 | 310.60 | 306.20 | 299.55 | 300.60 | 298.91 | 300.31 | 301.90 | 306.35 | 303.00 | 299.40 | 299.15 | 304.70 | 289.60 | 296.10 | 6.50 | -3.30 | -2.81 | -17.25 | |
| District Enrollment | 3676 | 3605 | 3519 | 3422 | 3319 | 3211 | 3113 | 3023 | 2970 | 2898 | 2790 | 2770 | 2756 | 2745 | 2764 | | | | | |



ATTACHMENT G

| WANTAGH UFSD PROPERTY TAX CAP CALCULATION 2023-2024 BUDGET | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------|
| Figures highlighted in yellow are <i>ESTIMATES</i> . Any changes in these amounts will directly effect the maximum allowable levy and may result in additional items being added to or removed from the budget depending on the direction of the change. | | |
| | 2022-2023 | 2023-2024 |
| | <i>As calculated</i> | |
| Prior Year Tax Levy | 62,323,381 | 63,641,702 |
| Tax Base Growth Factor (x) | 1.0054 | 1.0038 |
| | 62,659,927 | 63,883,540 |
| Prior Year PILOT's (+) | 1,009,286 | 1,073,500 |
| Capital Tax Levy | | |
| Total Debt Service + Transfer to Capital | 3,229,031 | 3,229,899 |
| Less Building Aid | (2,029,933) | (2,231,355) |
| Net Capital Expenditures | 1,199,098 | 998,544 |
| Court orders and judgments (not tax certs) | - | - |
| Total Prior Year Exemptions (-) | 1,199,098 | 998,544 |
| Adjusted Prior Year Tax Levy | 62,470,115 | 63,958,496 |
| Allowable Growth Factor (lesser of CPI or 2%) (x) | 102.0000% | 102.0000% |
| PILOT's for upcoming year (-) | 1,073,500 | 1,112,991 |
| Available Carryover (+) | - | - |
| TAX LEVY LIMIT | 62,646,018 | 64,124,675 |
| Capital Tax Levy | | |
| Total Debt Service + Transfer to Capital | 3,229,899 | 3,200,804 |
| Less Building Aid | (2,231,355) | (2,049,553) |
| Net Capital Expenditures | 998,544 | 1,151,251 |
| Court orders and judgments (not tax certs) | - | - |
| ERS Exemption | - | - |
| TRS Exemption | - | - |
| Total Upcoming Exemptions (+) | 998,544 | 1,151,251 |
| MAXIMUM ALLOWABLE LEVY | 63,644,562 | 65,275,926 |
| CHANGE OVER PRIOR YEAR LEVY | 1,321,181 | 1,634,224 |
| | 2.12% | 2.57% |
| 3/13/2023 8:52 | | |



The Anatomy and Deciphering of a Budget Code

WHAT IS AN ACCOUNT CODE? – Account codes (also called budget codes) are a set of numbers, preceded by a letter, required by New York State to track all district expenditures. For comparative purposes every school district in New York is required to use the same numbering sequence. More than just a random set of numbers, each group of numbers has a purposeful, specific meaning. Account codes are easiest to understand by taking a specific code and analyzing its various components. For purposes of this example, the following code will be used:

A 2110.480-06-0018

The first character is always a letter which designates the FUND (the district has multiple funds) that the entire expenditure belongs to. The General Fund is the major fund of the district and encompasses the budget voted on by the community. It is designated by the letter “A”.

The four numerical digits after the letter describe a particular FUNCTION (e.g., 2110) within the school district. Functions are major areas of the budget and are defined as follows:

| | |
|--------------------------------------|----------------------------------------|
| 1010-BOARD OF EDUCATION | 2610-SCHOOL LIBRARY & AUDIOVISUAL |
| 1040-DISTRICT CLERK | 2630-COMPUTER ASSISTED INSTRUCTION |
| 1060-DISTRICT MEETING | 2805-ATTENDANCE-REGULAR SCHOOL |
| 1240-SUPERINTENDENT OF SCHOOLS | 2810-GUIDANCE-REGULAR SCHOOL |
| 1310-BUSINESS ADMINISTRATION | 2815-HEALTH SERVICES-REGULAR SCHOOL |
| 1320-AUDITING | 2820-PSYCHOLOGICAL SRVC-REG SCHOOL |
| 1325-TREASURER | 2825-SOCIAL WORK SRVC-REG SCHOOL |
| 1345-PURCHASING | 2850-CO-CURRICULAR ACTIVITIES |
| 1430-PERSONNEL | 2855-INTERSCHOLASTIC ATHLETICS |
| 1480-PUBLIC INFORMATION & SERVICES | 5510-DISTRICT TRANSPORTATION SERVICES |
| 1620-OPERATION OF PLANT | 5540-CONTRACT TRANSPORTION |
| 1621-MAINTENANCE OF PLANT | 5581-TRANSPORTATION FROM BOCES |
| 1670-CENTRAL PRINTING & MAILING | 9010-STATE RETIREMENT |
| 1680-CENTRAL DATA PROCESSING | 9020-TEACHERS' RETIREMENT |
| 1910-INSURANCE | 9030-SOCIAL SECURITY |
| 1920-DUES AND MEMBERSHIPS | 9040-WORKERS' COMPENSATION |
| 1981-BOCES ADMINISTRATIVE COSTS | 9045-LIFE INSURANCE |
| 2010-CURRICULUM DEVEL & SUPERVISION | 9050-UNEMPLOYMENT INSURANCE |
| 2020-BUILDING ADMINISTRATION | 9055-DISABILITY INSURANCE |
| 2021-SPECIAL ED ADMIN | 9060-HOSPITAL, MEDICAL & DENTAL INS |
| 2060-PLANNING | 9070-UNION WELFARE BENEFITS |
| 2070-INSERVICE TRAINING-INSTRUCTION | 9089-UNUSED SICK LEAVE |
| 2110-INSTRUCTION - GENERAL EDUCATION | 9711-DEBT SERVICE - BONDS |
| 2250-INSTRUCTION - SPECIAL EDUCATION | 9760-DEBT SERVICE-TAX ANTICIP NOTES |
| 2280-OCCUPATIONAL EDUCATION | 9789-DEBT SERVICE-ENERGY PERF CONTRACT |
| 2330-TEACHING-SPECIAL PROGRAMS | 9901-TRANSFER TO SPECIAL AID |



- **The three numerical digits after the function describe a particular OBJECT of expense (e.g., .480).** Objects of expense are similarly grouped items (regardless of which function they relate to) such as salaries, equipment, supplies, benefits etc.

The first digit of the object is important because it describes the specific object of expense as detailed below.

| Definition of the first digit of each object: | | |
|-----------------------------------------------|-------------------|--------------------------|
| .1 = Salaries | .45 = Supplies | .6 & .7 = Debt service |
| .2 = Equipment | .48 = Textbooks | .8 = Benefits |
| .4 = Contractual items | .49 = BOCES items | .9 = Interfund Transfers |

- **The two numerical digits after the object describe a LOCATION within the district (e.g., 06)** as detailed below. This portion of the budget code is not mandated by the state, it is assigned locally.

| | |
|-----------------------------|----------------------------|
| 01 – Forest Lake Elementary | 05 – Wantagh Middle School |
| 02 – Mandalay Elementary | 06 – Wantagh High School |
| 04 – Wantagh Elementary | 07 – District-wide |

- **The last four numerical digits are assigned to specific DEPARTMENTS OR CONTENT AREAS within the district (e.g., 0018)** as detailed below. This portion of the budget code is not mandated by the state, it is assigned locally.

| | |
|--------------------------------|------------------------------------------------------------------------------|
| 0000-BUILDING/DISTRICT WIDE | 0018-SOCIAL STUDIES |
| 0003-WORLD LANGUAGE | 0019-K-5 STEAM |
| 0004-READING | 0020-HORIZONS |
| 0005-PHYSICAL EDUCATION | 0026-DRIVER EDUCATION |
| 0006-HOME INSTRUCTION | 0027-TECHNOLOGY ED |
| 0007-MUSIC | 0050-AUDIO VISUAL |
| 0010-ART | 0051-ATHLETICS |
| 0011-BUSINESS EDUCATION | 0052-SECURITY |
| 0012-ENGLISH/ELA | 0053-OVERTIME |
| 0013-ENGLISH AS A NEW LANGUAGE | 0054-SUBS/SEASONAL |
| 0015-FAMILY & CONSUMER SCIENCE | |
| 0016-MATH | All program codes in the 3000 range are assigned to specific BOCES services. |
| 0017-SCIENCE | |

Having deciphered the account code structure, the reader can apply this information to our sample account code. The expenses in this account code **A 2110.480-06-0018** can be described as expenses:

“In the general fund, for instructional purposes, for textbooks, at Wantagh High School, in the Social Studies department”.

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|------------------------------------------------|---------------------------------|---------------------|--------------------|-------------------|
| A 1010.400-07-0000 | BOE CONTRACTUAL EXPENSE | 5,350.00 | 5,350.00 | 0.00 | 0.000% |
| | Board development services | 2,500.00 | | | |
| | SCOPE conference | 5.00 | 200.00 | | |
| | New board member required trainings | 900.00 | | | |
| | Board member attendance at school functions | 750.00 | | | |
| | NYSSBA policy updates | 1,000.00 | | | |
| A 1010.450-07-0000 | BOE SUPPLIES | 3,315.00 | 2,955.00 | 360.00 | 12.183% |
| | Business meetings and planning sessions | 17.00 | 1,275.00 | | |
| | Retiree acknowledgement | 1,000.00 | | | |
| | General supplies | 500.00 | | | |
| | School law book publication | 4.00 | 540.00 | | |
| A 1010.490-07-3047 | BOCES - BOLD SYSTEM | 14,685.00 | 14,257.00 | 428.00 | 3.002% |
| A 1010.490-07-3088 | BOCES - BOARD DOCS | 13,200.00 | | 13,200.00 | <N/A> |
| 1010 | BOARD OF EDUCATION * | 36,550.00 | 22,562.00 | 13,988.00 | 61.998% |
| A 1040.160-07-0000 | DISTRICT CLERK SALARY | 40,000.00 | 70,812.00 | (30,812.00) | (43.512%) |
| A 1040.164-07-0053 | DISTRICT CLERK OVERTIME | 0.00 | 5,000.00 | (5,000.00) | (100.000%) |
| A 1040.400-07-0000 | DISTRICT CLERK CONTRACTUAL EXPENSE | 100.00 | 100.00 | 0.00 | 0.000% |
| | Conferences | 100.00 | | | |
| A 1040.450-07-0000 | DISTRICT CLERK SUPPLIES | 500.00 | 500.00 | 0.00 | 0.000% |
| 1040 | DISTRICT CLERK * | 40,600.00 | 76,412.00 | (35,812.00) | (46.867%) |
| A 1060.160-07-0000 | DISTRICT MEETING ELECTION WORKERS | 400.00 | 625.00 | (225.00) | (36.000%) |
| A 1060.400-07-0000 | DISTRICT MEETING CONTRACTUAL EXP | 50,900.00 | 50,900.00 | 0.00 | 0.000% |
| | Legal advertising (LIBN and Herald) | 18,900.00 | | | |
| | Voting machine rental and delivery | 8,000.00 | | | |
| | Ballot printing | 7,000.00 | | | |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|--------------------------------------------|---------------------------------|---------------------|--------------------|-------------------|
| | Election workers | 16,000.00 | | | |
| | Election worker training | 1,000.00 | | | |
| | Above estimates are for two votes | | | | |
| A 1060.450-07-0000 | DISTRICT MEETING SUPPLIES | 750.00 | 1,000.00 | (250.00) | (25.000%) |
| 1060 | DISTRICT MEETING * | 52,050.00 | 52,525.00 | (475.00) | (0.904%) |
| 10 | BOARD OF EDUCATION ** | 129,200.00 | 151,499.00 | (22,299.00) | (14.719%) |
| A 1240.156-07-0000 | SUPT OFFICE INSTRUCTIONAL SALARIES | 256,942.00 | 249,408.00 | 7,534.00 | 3.021% |
| A 1240.160-07-0000 | SUPT OFFICE NON-INSTRUCTIONAL SALARIES | 81,225.00 | 114,095.00 | (32,870.00) | (28.809%) |
| A 1240.164-07-0053 | SUPT OFFICE CLERICAL OVERTIME | 500.00 | 2,000.00 | (1,500.00) | (75.000%) |
| A 1240.198-07-0000 | SUPT OFFICE ALLOWANCE TAXABLE | 4,600.00 | 4,600.00 | 0.00 | 0.000% |
| A 1240.199-07-0000 | SUPT OFFICE REIMBURSEMENT NONTAXABLE | 1,200.00 | 1,200.00 | 0.00 | 0.000% |
| A 1240.400-07-0000 | SUPT OFFICE CONTRACTUAL | 8,000.00 | 8,000.00 | 0.00 | 0.000% |
| | Professional memberships | 4,500.00 | | | |
| | Civic memberships | 225.00 | | | |
| | Conferences and professional development | 3,275.00 | | | |
| A 1240.450-07-0000 | SUPT OFFICE SUPPLIES | 750.00 | 750.00 | 0.00 | 0.000% |
| 1240 | SUPERINTENDENT OF SCHOOLS * | 353,217.00 | 380,053.00 | (26,836.00) | (7.061%) |
| 12 | SUPERINTENDENT OF SCHOOLS ** | 353,217.00 | 380,053.00 | (26,836.00) | (7.061%) |
| A 1310.156-07-0000 | BUSINESS OFFICE INSTRUCTIONAL SALARIES | 367,038.00 | 352,360.00 | 14,678.00 | 4.166% |
| A 1310.160-07-0000 | BUSINESS OFFICE NON-INSTRUCTIONAL SALARIES | 459,230.00 | 416,385.00 | 42,845.00 | 10.290% |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|---------------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| A 1310.164-07-0053 | BUSINESS OFFICE CLERICAL OVERTIME | 5,000.00 | 5,000.00 | 0.00 | 0.000% |
| A 1310.200-07-0000 | BUSINESS OFFICE EQUIPMENT | 3,000.00 | 6,000.00 | (3,000.00) | (50.000%) |
| A 1310.400-07-0000 | BUSINESS OFFICE CONTRACTUAL | 20,700.00 | 18,900.00 | 1,800.00 | 9.524% |
| | NYSSBA Policy Service Update | 900.00 | | | |
| | Medicaid Funding | 12,500.00 | | | |
| | ASBO Membership | 1,000.00 | | | |
| | SAMPO Membership + Conference | 350.00 | | | |
| | CBIZ | 1,750.00 | | | |
| | Legal Ads | 2,000.00 | | | |
| | Finance Manager Training | 1,200.00 | | | |
| | Brothers II | 1,000.00 | | | |
| A 1310.450-07-0000 | BUSINESS OFFICE SUPPLIES | 5,600.00 | 5,600.00 | 0.00 | 0.000% |
| A 1310.490-07-3001 | BOCES - GASB45 ACTUARIAL SERVICES | 4,627.00 | 4,492.00 | 135.00 | 3.005% |
| A 1310.490-07-3045 | BOCES - STATE AID PLANNING | 3,619.00 | 3,514.00 | 105.00 | 2.988% |
| A 1310.490-07-3046 | BOCES - FINANCIAL SYSTEM | 46,549.00 | 45,442.00 | 1,107.00 | 2.436% |
| | 3% Increase | | | | |
| 1310 | BUSINESS ADMINISTRATION | 915,363.00 | 857,693.00 | 57,670.00 | 6.724% |
| A 1320.400-07-0000 | AUDITING AUDITOR'S FEES | 101,643.00 | 101,643.00 | 0.00 | 0.000% |
| | Internal Auditor (estimated) | 31,000.00 | | | |
| | External Auditor (estimated) | 52,500.00 | | | |
| | Claims Auditor | 18,143.00 | | | |
| 1320 | AUDITING | 101,643.00 | 101,643.00 | 0.00 | 0.000% |
| A 1325.160-07-0000 | TREASURER SALARY | 19,500.00 | 16,682.00 | 2,818.00 | 16.892% |
| A 1325.400-07-0000 | TREASURER CONTRACTUAL | 29,400.00 | 36,925.00 | (7,525.00) | (20.379%) |
| | Fiscal advisor-continuing disclosure filing with SEC | 2,900.00 | | | |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|-------------------------------------|---------------------------------|---------------------|-------------------|-------------------|
| | Fiscal advisor-TAN borrowing | 6,500.00 | | | |
| | Bond counsel-TAN borrowing | 10,000.00 | | | |
| | Bond counsel-Capital projects (est) | 10,000.00 | | | |
| A 1325.450-07-0000 | TREASURER SUPPLIES | 0.00 | 200.00 | (200.00) | (100.000%) |
| 1325 | TREASURER | 48,900.00 | 53,807.00 | (4,907.00) | (9.120%) |
| A 1345.400-07-0000 | PURCHASING CONTRACTUAL | 14,662.00 | 14,662.00 | 0.00 | 0.000% |
| | Ed-Data services (bidding) | 14,662.00 | | | |
| A 1345.490-07-3002 | BOCES - PURCHASING SERVICES | 8,142.00 | 7,905.00 | 237.00 | 2.998% |
| 1345 | PURCHASING | 22,804.00 | 22,567.00 | 237.00 | 1.050% |
| 13 | FINANCE | 1,088,710.00 | 1,035,710.00 | 53,000.00 | 5.117% |
| A 1430.150-07-0000 | PERSONNEL INSTRUCTIONAL SALARY | 165,000.00 | | 165,000.00 | <N/A> |
| A 1430.160-07-0000 | PERSONNEL NON INSTRUCTIONAL SALARY | 117,743.00 | 110,757.00 | 6,986.00 | 6.308% |
| A 1430.164-07-0053 | PERSONNEL CLERICAL OVERTIME | 2,000.00 | 2,500.00 | (500.00) | (20.000%) |
| A 1430.400-07-0000 | PERSONNEL CONTRACTUAL | 16,900.00 | 14,000.00 | 2,900.00 | 20.714% |
| | Conferences for HR office | 5,000.00 | | | |
| | LIASPA | 100.00 | | | |
| | NYS Personnel membership | 200.00 | | | |
| | ASCD Membership | 200.00 | | | |
| | Affordable Care Act | 11,400.00 | | | |
| A 1430.401-07-0000 | PERSONNEL ADVERTISING | 5,000.00 | 5,500.00 | (500.00) | (9.091%) |
| | Ads | 5,000.00 | | | |
| A 1430.404-07-0000 | PERSONNEL LEGAL | 137,600.00 | 114,500.00 | 23,100.00 | 20.175% |
| A 1430.450-07-0000 | PERSONNEL SUPPLIES | 2,000.00 | 250.00 | 1,750.00 | 700.000% |
| | Misc & Wellness Committee supplies | 2,000.00 | | | |
| A 1430.490-07-3004 | BOCES - OLAS | 6,243.00 | 6,061.00 | 182.00 | 3.003% |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|-----------------------------------------------------------|---------------------------------|---------------------|-------------------|-------------------|
| A 1430.490-07-3048 | BOCES - RECORDS RETENTION | 9,373.00 | 9,100.00 | 273.00 | 3.000% |
| A 1430.490-07-3049 | BOCES - NIS | 4,728.00 | 4,590.00 | 138.00 | 3.007% |
| A 1430.490-07-3050 | BOCES - AESOP | 7,508.00 | 7,289.00 | 219.00 | 3.005% |
| A 1430.490-07-3051 | BOCES - REGIONAL CERTIFICATION | 4,880.00 | 4,738.00 | 142.00 | 2.997% |
| A 1430.490-07-3074 | BOCES - COMPLIANCE TRAINING | 1,208.00 | 1,173.00 | 35.00 | 2.984% |
| A 1430.490-07-3080 | BOCES - FRONTLINE CENTRAL | 11,845.00 | 11,500.00 | 345.00 | 3.000% |
| 1430 | PERSONNEL * | 492,028.00 | 291,958.00 | 200,070.00 | 68.527% |
| A 1480.160-07-0000 | PUBLIC INFO NON INSTRUCTIONAL SALARY | 65,000.00 | | 65,000.00 | <N/A> |
| A 1480.403-07-0000 | PUBLIC INFO COMMUNITY RELATIONS | 300.00 | 300.00 | 0.00 | 0.000% |
| | District representation at various community events | 300.00 | | | |
| A 1480.404-07-0000 | PUBLIC INFO POSTAGE / BULK MAIL PERMIT | 10,000.00 | 10,000.00 | 0.00 | 0.000% |
| A 1480.450-07-0000 | PUBLIC INFO MATERIALS & SUPPLIES | 1,000.00 | | 1,000.00 | <N/A> |
| | Misc Supplies | 1,000.00 | | | |
| A 1480.490-07-3005 | BOCES - PUBLIC RELATIONS | 46,608.00 | 45,250.00 | 1,358.00 | 3.001% |
| 1480 | PUBLIC INFORMATION & * SERVICES | 122,908.00 | 55,550.00 | 67,358.00 | 121.257% |
| 14 | PERSONNEL & PUBLIC ** INFORMATION SERVICES | 614,936.00 | 347,508.00 | 267,428.00 | 76.956% |
| A 1620.160-07-0000 | OP OF PLANT FACILITIES DIRECTOR & ASST SALARIES | 240,453.00 | 240,541.00 | (88.00) | (0.037%) |
| A 1620.161-07-0000 | OP OF PLANT HEAD CUSTODIAN SALARIES | 357,538.00 | 354,856.00 | 2,682.00 | 0.756% |
| A 1620.162-07-0000 | OP OF PLANT CUSTODIAN/CLEANER SALARIES | 1,568,345.00 | 1,639,195.00 | (70,850.00) | (4.322%) |
| A 1620.164-07-0000 | OP OF PLANT NON- INSTRUCTIONAL SALARIES | 52,534.00 | 47,999.00 | 4,535.00 | 9.448% |
| A 1620.164-07-0053 | OP OF PLANT CLERICAL | 5,000.00 | 5,500.00 | (500.00) | (9.091%) |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|-------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| A 1620.165-07-0052 | OVERTIME OP OF PLANT SECURITY AIDES | 684,000.00 | 593,183.00 | 90,817.00 | 15.310% |
| A 1620.165-07-0054 | OP OF PLANT STUDENT WORKERS | 23,000.00 | 23,000.00 | 0.00 | 0.000% |
| A 1620.166-07-0052 | OP OF PLANT SECURITY AIDES OVERTIME | 0.00 | | 0.00 | <N/A> |
| A 1620.166-07-0053 | OP OF PLANT CUSTODIAL OVERTIME | 220,000.00 | 154,000.00 | 66,000.00 | 42.857% |
| A 1620.167-07-0000 | OP OF PLANT HALL MONITORS | 117,191.00 | 97,982.00 | 19,209.00 | 19.605% |
| A 1620.168-07-0053 | OP OF PLANT MANDATED CONTRACTUAL OVERTIME | 30,000.00 | 33,000.00 | (3,000.00) | (9.091%) |
| A 1620.169-07-0054 | OP OF PLANT SUBSTITUTES | 100,000.00 | 139,000.00 | (39,000.00) | (28.058%) |
| A 1620.200-05-0000 | M.S. EQUIPMENT | 0.00 | 18,400.00 | (18,400.00) | (100.000%) |
| A 1620.201-07-0000 | OP OF PLANT BUILDING EQUIPMENT <\$5000 | 13,200.00 | | 13,200.00 | <N/A> |
| | Miller MIG Welder (mechanic shop) | 2,800.00 | | | |
| | Dake Band Saw (mechanic shop) | 2,100.00 | | | |
| | Jet Band Saw | 2,300.00 | | | |
| | Bosch cabinet style router table | 400.00 | | | |
| | Honda engine driven utility pump | 700.00 | | | |
| | Honda inverter portable generator | 1,400.00 | | | |
| | Honda conventional generator | 3,500.00 | | | |
| | Milwaukee cordless press tool kit | 2,500.00 | | | |
| A 1620.202-07-0000 | OP OF PLANT BUILDING EQUIPMENT >\$5000 | 55,100.00 | | 55,100.00 | <N/A> |
| | Replacement of aging building equipment | 50,000.00 | | | |
| | Rigid Water Jetter Drain Cleaning Machine | 5,100.00 | | | |
| A 1620.400-07-0000 | OP OF PLANT DUMP FEES & DUMPSTER RENTAL | 12,000.00 | 12,000.00 | 0.00 | 0.000% |
| | Dump Fees | 12,000.00 | | | |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|-------------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| A 1620.401-07-0000 | OP OF PLANT HEALTH & SAFETY | 153,500.00 | 122,000.00 | 31,500.00 | 25.820% |
| | AHERA inspections | 12,000.00 | | | |
| | Backflow device testing | 1,000.00 | | | |
| | Lead & water testing | 5,000.00 | | | |
| | Bleacher inspections & repairs | 20,000.00 | | | |
| | Boiler inspections permits & fuel tank inspections | 20,000.00 | | | |
| | Building fire inspections | 3,500.00 | | | |
| | Fire extinguisher & ansul system service | 8,000.00 | | | |
| | Fire alarm service contract | 35,000.00 | | | |
| | Partition inspections & repairs | 5,000.00 | | | |
| | PA intercom system repairs | 24,000.00 | | | |
| | Signage | 5,000.00 | | | |
| | Air monitoring, lead testing & asbestos testing | 15,000.00 | | | |
| A 1620.402-07-0000 | OP OF PLANT HVAC CONTRACTUAL MAINTENANCE & REPAIRS | 90,500.00 | 74,000.00 | 16,500.00 | 22.297% |
| | Coil cleaning | 2,000.00 | | | |
| | Fuel tank test & service | 15,000.00 | | | |
| | Heating system repairs & service | 40,000.00 | | | |
| | Pneumatic control service for HVAC units | 7,500.00 | | | |
| | Tecogen cogenerator maintenance | 16,000.00 | | | |
| | Univent service & cleaning | 10,000.00 | | | |
| A 1620.405-07-0000 | OP OF PLANT CERTIFICATIONS & PROFESSIONAL DEVELOPMENT | 6,500.00 | 6,500.00 | 0.00 | 0.000% |
| | Asbestos staff training | 3,000.00 | | | |
| | Professional seminars & travel | 2,500.00 | | | |
| | Fire safety training | 1,000.00 | | | |
| A 1620.406-07-0000 | OP OF PLANT CONTRACTUAL | 74,000.00 | 100,500.00 | (26,500.00) | (26.368%) |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|-------------------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| | Dust mop service | 14,000.00 | | | |
| | Pest control service | 7,500.00 | | | |
| | Repairs & maintenance custodial equipment | 10,000.00 | | | |
| | Repairs, maintenance, & inspections grounds equipment | 10,000.00 | | | |
| | Auditorium repairs | 7,500.00 | | | |
| | Intellipath - security alarm & elevator lines | 5,000.00 | | | |
| | Architect services | 5,000.00 | | | |
| | Annual Building Condition Survey | 10,000.00 | | | |
| | Storage Container Rentals | 3,500.00 | | | |
| | Equipment rental - Boom lifts, tractors, Bobcats | 5,000.00 | | | |
| A 1620.411-07-0052 | OP OF PLANT SECURITY SERVICES | 48,000.00 | 62,817.00 | (14,817.00) | (23.588%) |
| A 1620.412-07-0000 | OP OF PLANT RESIDENCY INVESTIGATIONS | 3,500.00 | 3,500.00 | 0.00 | 0.000% |
| | Residency Investigations | 3,500.00 | | | |
| A 1620.414-07-0051 | OP OF PLANT SECURITY ATHLETIC EVENTS | 30,000.00 | 30,000.00 | 0.00 | 0.000% |
| A 1620.415-07-0052 | OP OF PLANT SECURITY CONTRACTUAL | 33,500.00 | 30,500.00 | 3,000.00 | 9.836% |
| | Security alarm contract & service - Scarsdale | 12,000.00 | | | |
| | ID Badge machine repairs | 500.00 | | | |
| | Two way radio repairs | 5,000.00 | | | |
| | Intrallogic service for cameras & security entrances | 10,000.00 | | | |
| | Security camera service contract - | 6,000.00 | | | |
| A 1620.416-07-0000 | OP OF PLANT ARCHITECT FEES | 0.00 | | 0.00 | <N/A> |
| A 1620.417-07-0000 | OP OF PLANT CONSTRUCTION MANAGER FEES | 0.00 | | 0.00 | <N/A> |
| A 1620.450-07-0000 | OP OF PLANT MATERIALS & SUPPLIES | 136,000.00 | 221,000.00 | (85,000.00) | (38.462%) |
| | Flooring supplies | 45,000.00 | | | |

WANTAGH UFSD onsite at Nassau BOCES

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| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|---------------------------------------------------|---------------------------------|---------------------|-------------------|-------------------|
| | Cleaning supplies | 50,000.00 | | | |
| | A/C needs - students | 5,000.00 | | | |
| | Water fountain filtration | 10,000.00 | | | |
| | Uniforms - custodial & security | 26,000.00 | | | |
| A 1620.452-07-0000 | OP OF PLANT PAPER & PLASTIC SUPPLIES | 100,000.00 | | 100,000.00 | <N/A> |
| A 1620.456-07-0052 | OP OF PLANT SECURITY MATERIAL & SUPPLIES | 16,000.00 | 15,000.00 | 1,000.00 | 6.667% |
| | ID badges & supplies | 3,000.00 | | | |
| | Scholarship visitor labels | 8,000.00 | | | |
| | Two way radios & repairs security guards | 5,000.00 | | | |
| A 1620.457-07-0000 | OP OF PLANT CUSTODIAL/MAINTENANCE MINOR EQUIPMENT | 0.00 | 36,527.00 | (36,527.00) | (100.000%) |
| A 1620.470-07-0000 | OP OF PLANT FUEL | 50,000.00 | 40,000.00 | 10,000.00 | 25.000% |
| A 1620.471-07-0000 | OP OF PLANT ELECTRIC & GAS | 985,000.00 | 985,000.00 | 0.00 | 0.000% |
| A 1620.472-07-0000 | OP OF PLANT WATER | 35,000.00 | 32,000.00 | 3,000.00 | 9.375% |
| A 1620.473-07-0000 | OP OF PLANT TELEPHONE | 3,000.00 | 3,000.00 | 0.00 | 0.000% |
| A 1620.490-07-3006 | BOCES - SCHOLARCHIP | 10,168.00 | 9,872.00 | 296.00 | 2.998% |
| A 1620.490-07-3007 | BOCES - HEALTH & SAFETY | 13,998.00 | 13,590.00 | 408.00 | 3.002% |
| A 1620.490-07-3052 | BOCES - SCHOOLDUDE | 6,200.00 | 6,200.00 | 0.00 | 0.000% |
| A 1620.500-07-0000 | OP OF PLANT BUILDING PROJECTS | 55,000.00 | 35,000.00 | 20,000.00 | 57.143% |
| | Shade replacement | 15,000.00 | | | |
| | Lighting fixtures | 20,000.00 | | | |
| | Ceiling tiles | 20,000.00 | | | |
| 1620 | OPERATION OF PLANT * | 5,328,227.00 | 5,185,662.00 | 142,565.00 | 2.749% |
| A 1621.160-07-0000 | MAINT OF PLANT MAINTENANCE SALARIES | 532,855.00 | 468,604.00 | 64,251.00 | 13.711% |
| A 1621.161-07-0053 | MAINT OF PLANT MAINTENANCE OVERTIME | 75,000.00 | 60,000.00 | 15,000.00 | 25.000% |
| A 1621.200-07-0000 | MAINTENANCE | 10,000.00 | 48,000.00 | (38,000.00) | (79.167%) |

WANTAGH UFSD onsite at Nassau BOCES

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| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|-------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| | FURNITURE | | | | |
| | Districtwide furniture replacement | 10,000.00 | | | |
| A 1621.201-07-0000 | MAINTENANCE EQUIPMENT <\$5000 | 5,000.00 | | 5,000.00 | <N/A> |
| | Whiteboards districtwide | 5,000.00 | | | |
| A 1621.400-07-0000 | MAINT OF PLANT PLANNED MAINTENANCE | 149,000.00 | 172,000.00 | (23,000.00) | (13.372%) |
| | Elevator service contract & repairs | 30,000.00 | | | |
| | Playground maintenance | 10,000.00 | | | |
| | Replacement of faucets with lead | 3,500.00 | | | |
| | Window repair balances | 2,000.00 | | | |
| | Chemical removal | 10,000.00 | | | |
| | Cooperative bid fees | 3,000.00 | | | |
| | Turf maintenance & testing | 6,500.00 | | | |
| | Fence repairs | 20,000.00 | | | |
| | Door lock security replacement | 20,000.00 | | | |
| | Irrigation startup & winterize | 6,000.00 | | | |
| | RTU preventative maintenance | 8,000.00 | | | |
| | Gym floor refinishing | 28,000.00 | | | |
| | Tree service & poison ivy | 10,000.00 | | | |
| | Boiler cleaning | 15,000.00 | | | |
| | Kitchen exhaust & hood cleanings | 5,000.00 | | | |
| A 1621.402-07-0000 | MAINT OF PLANT REPAIRS | 150,000.00 | 163,000.00 | (13,000.00) | (7.975%) |
| | Time clock maintenance & repair | 3,000.00 | | | |
| | Roof repairs | 20,000.00 | | | |
| | Glass replacement | 10,000.00 | | | |
| | Asphalt & sidewalk repairs | 80,000.00 | | | |
| | Grounds equipment repairs | 7,000.00 | | | |
| | Misc. equipment repairs | 15,000.00 | | | |
| | Kitchen equipment repairs | 15,000.00 | | | |
| A 1621.403-07-0000 | MAINT OF PLANT PLUMBING | 25,000.00 | 20,000.00 | 5,000.00 | 25.000% |

WANTAGH UFSD onsite at Nassau BOCES

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| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|---------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| | Plumbing services outside contractors | 25,000.00 | | | |
| A 1621.450-07-0000 | MAINT OF PLANT SUPPLIES | 97,500.00 | 113,000.00 | (15,500.00) | (13.717%) |
| | Electrical supplies | 15,000.00 | | | |
| | HVAC supplies & filters | 30,000.00 | | | |
| | Furniture repair supplies - carpenter | 7,500.00 | | | |
| | Paint supplies | 20,000.00 | | | |
| | In house construction projects | 25,000.00 | | | |
| A 1621.452-07-0000 | MAINT OF PLANT HARDWARE & SMALL TOOLS | 26,000.00 | 26,000.00 | 0.00 | 0.000% |
| | Door security locks | 5,000.00 | | | |
| | Hardware supplies | 15,000.00 | | | |
| | Small tools | 6,000.00 | | | |
| A 1621.453-07-0000 | MAINT OF PLANT GROUNDS SUPPLIES | 28,000.00 | 28,000.00 | 0.00 | 0.000% |
| | Supplies for school grounds | 28,000.00 | | | |
| A 1621.454-07-0000 | MAINT OF PLANT FUEL FOR DISTRICT VEHICLES & EQUIP | 25,000.00 | 20,000.00 | 5,000.00 | 25.000% |
| | Fuel for District Vehicles | 25,000.00 | | | |
| A 1621.500-07-0000 | MAINT OF PLANT MAINTENANCE PROJECTS | 305,550.00 | 225,583.00 | 79,967.00 | 35.449% |
| | Mandalay - sink/casework for (7) units | 45,000.00 | | | |
| | WE - wall pads - gym | 17,500.00 | | | |
| | FL - interior gym to hall door replacement (2) | 13,000.00 | | | |
| | HS - Athletic office flooring | 6,000.00 | | | |
| | MS - Rm #316 (shop) - Epoxy floor | 10,500.00 | | | |
| | MS - Rm #314 (wood shop) - Epoxy floor | 9,000.00 | | | |
| | MS - Rm #328 - flooring | 7,000.00 | | | |
| | MS - Rm #328 - floor abatement/monitoring | 11,000.00 | | | |
| | ME - Rm #39 - flooring | 10,200.00 | | | |
| | ME - Rm #6 - flooring | 1,550.00 | | | |

WANTAGH UFSD onsite at Nassau BOCES

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| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change | |
|--------------------|---------------------------------------------------------------------|---------------------------------|---------------------|---------------------|-------------------|---------------|
| | ME - Rm #23 - flooring | 2,100.00 | | | | |
| | ME - storage room - future classroom flooring | 4,000.00 | | | | |
| | ME - Rm #6, 23, storage - abatement/monitoring | 21,000.00 | | | | |
| | FL - Copy room - flooring | 2,100.00 | | | | |
| | FL - Rm #19 - flooring | 3,400.00 | | | | |
| | FL - Nurse's office - flooring | 4,200.00 | | | | |
| | FL - copy room, Rm #19, nurse's office - abatement/monitoring | 10,000.00 | | | | |
| | HS/MS - Technology suite Penny - flooring | 25,000.00 | | | | |
| | HS - Rm #147 - flooring | 6,500.00 | | | | |
| | HS - Main gym - sanding, reline, refinish - Logo removal | 35,000.00 | | | | |
| | HS - North gym - sanding, reline, refinish-Logo removal | 25,000.00 | | | | |
| | MS - Main gym - sanding, reline, refinish-Logo removal | 35,000.00 | | | | |
| | WE -Gym - screen, refinish | 4,000.00 | | | | |
| | FL - Gym - screen, refinish | 4,000.00 | | | | |
| | ME - Gym - screen, refinish | 4,000.00 | | | | |
| | HS - Fence west side | 75,000.00 | | | | |
| | MS - gym lockers install locks | 15,000.00 | | | | |
| | HS/MS - TBD Grant rooms - flooring | 29,000.00 | | | | |
| | HS Room 115 Renovation | 144,750.00 | | | | |
| | HS-Main gym flooring lining and storage rack | 19,913.00 | | | | |
| 1621 | MAINTENANCE OF PLANT | * | 1,428,905.00 | 1,344,187.00 | 84,718.00 | 6.303% |
| A 1670.160-07-0000 | CENTRAL PRINTING NON -INSTRUCTIONAL SALARIES | 21,266.00 | 18,488.00 | 2,778.00 | 15.026% | |
| A 1670.200-07-0000 | PRINTING EQUIPMENT | 0.00 | 5,000.00 | (5,000.00) | (100.000%) | |
| A 1670.400-07-0000 | CENTRAL PRINTING | 28,550.00 | 33,600.00 | (5,050.00) | (15.030%) | |

WANTAGH UFSD onsite at Nassau BOCES

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| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|---------------------------------------------------------------------------|---------------------------------|---------------------|-------------------|-------------------|
| | MAILINGS | | | | |
| | USPS Postage | 25,000.00 | | | |
| | Pitney Bowes mail machine maintenance | 2,800.00 | | | |
| | FedEx/UPS | 750.00 | | | |
| A 1670.401-07-0000 | CENTRAL PRINTING CONTRACTUAL | 500.00 | 1,000.00 | (500.00) | (50.000%) |
| | Service contracts | 500.00 | | | |
| A 1670.450-07-0000 | CENTRAL PRINTING MAILING SUPPLIES | 1,000.00 | 1,250.00 | (250.00) | (20.000%) |
| 1670 | CENTRAL PRINTING & MAILING * | 51,316.00 | 59,338.00 | (8,022.00) | (13.519%) |
| A 1680.450-06-0000 | CENTRAL DATA ADMIN COMPUTING SUPPLIES - WHS | 0.00 | 400.00 | (400.00) | (100.000%) |
| A 1680.490-07-3008 | BOCES - MY LEARNING PLAN | 10,770.00 | 10,456.00 | 314.00 | 3.003% |
| A 1680.490-07-3053 | BOCES - STUDENT INFORMATION SYSTEM | 150,898.00 | 233,954.00 | (83,056.00) | (35.501%) |
| | Infinite Campus with Voice | 135,000.00 | | | |
| | Infinite Campus Workflow (new) implementation and scanners included | 15,898.00 | | | |
| A 1680.490-07-3054 | BOCES - FAMILY ID | 5,005.00 | 4,532.00 | 473.00 | 10.437% |
| A 1680.490-07-3055 | BOCES - TEACHER REACHER | 0.00 | 6,732.00 | (6,732.00) | (100.000%) |
| A 1680.490-07-3057 | BOCES - PRINTING SERVICES | 11,000.00 | 9,500.00 | 1,500.00 | 15.789% |
| A 1680.490-07-3079 | BOCES - COPIER EQUIPMENT | 124,667.00 | 33,023.00 | 91,644.00 | 277.516% |
| | Copy center - Ricoh Yr 3 of 3 (Exp 8/31/24) | 15,216.00 | | | |
| | Districtwide copiers - Canon Yr 3 of 3 (Exp 6/30/24) | 91,110.00 | | | |
| | Printnet software | 9,303.00 | | | |
| | Copier software | 9,038.00 | | | |
| A 1680.490-07-3081 | BOCES - MISC ADMIN COMPUTING | 9,676.00 | | 9,676.00 | <N/A> |
| | Non-public school textbook loan software | 695.00 | | | |
| | Zoom license | 3,775.00 | | | |

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| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|-------------------------------------------------------------------------------------------|---------------------------------|---------------------|-------------------|-------------------|
| | Hosted services | 5,206.00 | | | |
| A 1680.490-07-3082 | BOCES - MULTI-YEAR PROJECTS | 67,615.00 | | 67,615.00 | <N/A> |
| | Project 22 Yr 5 of 5: Apple, UPS, Dell (Exp 6/30/24) | 63,591.00 | | | |
| | Project 26 NEED SCHED D | 4,024.00 | | | |
| A 1680.490-07-3083 | BOCES - STAFF EVALUATION SOFTWARE | 9,437.00 | | 9,437.00 | <N/A> |
| A 1680.490-07-3084 | BOCES - DATA PRIVACY | 4,058.00 | | 4,058.00 | <N/A> |
| A 1680.490-07-3089 | BOCES - SHARED DATA COORDINATOR | 37,875.00 | | 37,875.00 | <N/A> |
| 1680 | CENTRAL DATA PROCESSING * | 431,001.00 | 298,597.00 | 132,404.00 | 44.342% |
| 16 | OPERATION & MAINT OF PLANT, CENTRAL PRINTING, MAILING & DATA PROCESSING ** | 7,239,449.00 | 6,887,784.00 | 351,665.00 | 5.106% |
| A 1910.400-07-0000 | INSURANCE PREMIUMS | 567,300.00 | 487,538.00 | 79,762.00 | 16.360% |
| | Crime | 3,500.00 | | | |
| | Underground Storage Tank | 4,500.00 | | | |
| | Flood | 2,300.00 | | | |
| | NYSIR (CGL, Umbrella, Auto) | 557,000.00 | | | |
| A 1910.401-07-0000 | INSURANCE STUDENT ACCIDENT | 52,000.00 | 48,200.00 | 3,800.00 | 7.884% |
| 1910 | INSURANCE * | 619,300.00 | 535,738.00 | 83,562.00 | 15.598% |
| A 1920.400-07-0000 | DUES TO SCHOOL ASSOCIATIONS | 15,557.00 | 15,557.00 | 0.00 | 0.000% |
| | NYS School Boards Assoc | 11,287.00 | | | |
| | Nassau Suffolk School Boards Assoc | 3,545.00 | | | |
| | BOE organization memberships | 5.00 | 725.00 | | |
| A 1920.401-07-0000 | DUES ASSOCIATION MEMBERSHIPS | 1,500.00 | 3,075.00 | (1,575.00) | (51.220%) |
| 1920 | DUES AND MEMBERSHIPS * | 17,057.00 | 18,632.00 | (1,575.00) | (8.453%) |

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| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|-------------------------------------------------------------|---------------------------------|---------------------|--------------------|-------------------|
| A 1981.490-07-3009 | BOCES - ADMINISTRATIVE CHARGES | 436,780.00 | 415,981.00 | 20,799.00 | 5.000% |
| 1981 | BOCES ADMINISTRATIVE * COSTS | 436,780.00 | 415,981.00 | 20,799.00 | 5.000% |
| 19 | INSURANCE, DUES & BOCES ADMIN ** | 1,073,137.00 | 970,351.00 | 102,786.00 | 10.593% |
| 1 | GENERAL ADMINISTRATIVE EXPENSES *** | 10,498,649.00 | 9,772,905.00 | 725,744.00 | 7.426% |
| A 2010.156-07-0000 | CURRICULUM DEVELOPMENT INSTRUCTIONAL SALARIES | 202,470.00 | 214,200.00 | (11,730.00) | (5.476%) |
| A 2010.160-07-0000 | CURRICULUM DEVELOPMENT NON- INSTRUCTIONAL SALARIES | 0.00 | 82,382.00 | (82,382.00) | (100.000%) |
| A 2010.400-07-0000 | CURRICULUM DEVELOPMENT CONTRACTUAL & TRAVEL | 10,000.00 | 5,250.00 | 4,750.00 | 90.476% |
| | Administrative Professional Development and Travel | 10,000.00 | | | |
| A 2010.450-07-0000 | CURRICULUM DEVELOPMENT SUPPLIES | 1,000.00 | 1,000.00 | 0.00 | 0.000% |
| | C&I Office Supplies | 1,000.00 | | | |
| 2010 | CURRICULUM DEVEL & SUPERVISION * | 213,470.00 | 302,832.00 | (89,362.00) | (29.509%) |
| A 2020.150-01-0000 | BUILDING ADMIN PRINCIPAL - FL | 176,948.00 | 173,479.00 | 3,469.00 | 2.000% |
| A 2020.150-02-0000 | BUILDING ADMIN PRINCIPAL - MES | 178,963.00 | 175,455.00 | 3,508.00 | 1.999% |
| A 2020.150-04-0000 | BUILDING ADMIN PRINCIPAL & ASSISTANT - WES | 329,389.00 | 322,931.00 | 6,458.00 | 2.000% |
| A 2020.150-05-0000 | BUILDING ADMIN PRINCIPAL & ASSISTANT - WMS | 354,402.00 | 357,909.00 | (3,507.00) | (0.980%) |
| A 2020.150-06-0000 | | 532,530.00 | 517,406.00 | 15,124.00 | 2.923% |

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| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|--------------------------------------------------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| | BUILDING ADMIN PRINCIPAL & ASSISTANT - WHS | | | | |
| A 2020.152-07-0000 | BUILDING ADMIN WSA EVENT STIPEND | 0.00 | 2,725.00 | (2,725.00) | (100.000%) |
| A 2020.158-01-0000 | BUILDING ADMIN CHAIRPERSONS & DIRECTORS - FL | 138,655.00 | 123,909.00 | 14,746.00 | 11.901% |
| A 2020.158-02-0000 | BUILDING ADMIN CHAIRPERSONS & DIRECTORS - MES | 105,252.00 | 94,482.00 | 10,770.00 | 11.399% |
| A 2020.158-04-0000 | BUILDING ADMIN CHAIRPERSONS & DIRECTORS - WES | 249,474.00 | 223,632.00 | 25,842.00 | 11.556% |
| A 2020.158-05-0000 | BUILDING ADMIN CHAIRPERSONS & DIRECTORS - WMS | 294,257.00 | 274,259.00 | 19,998.00 | 7.292% |
| A 2020.158-06-0000 | BUILDING ADMIN CHAIRPERSONS & DIRECTORS - WHS | 404,612.00 | 377,292.00 | 27,320.00 | 7.241% |
| A 2020.160-01-0000 | BUILDING ADMIN NON- INSTRUCTIONAL SALARIES - FL | 58,670.00 | 41,723.00 | 16,947.00 | 40.618% |
| A 2020.160-02-0000 | BUILDING ADMIN NON- INSTRUCTIONAL SALARIES - MES | 93,812.00 | 104,839.00 | (11,027.00) | (10.518%) |
| A 2020.160-04-0000 | BUILDING ADMIN NON- INSTRUCTIONAL SALARIES - WES | 110,818.00 | 81,108.00 | 29,710.00 | 36.630% |
| A 2020.160-05-0000 | BUILDING ADMIN NON- INSTRUCTIONAL SALARIES - WMS | 155,949.00 | 106,440.00 | 49,509.00 | 46.514% |
| A 2020.160-06-0000 | BUILDING ADMIN NON- INSTRUCTIONAL SALARIES - WHS | 269,055.00 | 219,287.00 | 49,768.00 | 22.695% |
| A 2020.164-07-0053 | BUILDING ADMIN CLERICAL OVERTIME | 5,000.00 | 1,000.00 | 4,000.00 | 400.000% |
| A 2020.169-07-0054 | BUILDING ADMIN CLERICAL SUBSTITUTES | 25,000.00 | 17,000.00 | 8,000.00 | 47.059% |
| A 2020.400-04-0000 | BUILDING ADMIN CONTRACTUAL - WES | 800.00 | 800.00 | 0.00 | 0.000% |
| | Professional memberships for NAESP and ASCD for principal and assistant principal | 800.00 | | | |
| A 2020.400-05-0000 | BUILDING ADMIN | 700.00 | 350.00 | 350.00 | 100.000% |

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| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|---------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| | CONTRACTUAL - WMS | | | | |
| | ASCD Membership | 2.00 | 176.00 | | |
| | NYSMSA School Membership | 1.00 | 500.00 | | |
| A 2020.400-06-0000 | BUILDING ADMIN CONTRACTUAL - WHS | 300.00 | 300.00 | 0.00 | 0.000% |
| | Time Clock Service | 1.00 | 300.00 | | |
| A 2020.450-01-0000 | BUILDING ADMIN SUPPLIES - FL | 2,500.00 | 1,000.00 | 1,500.00 | 150.000% |
| | Office supplies (w/price increases) | | 2,500.00 | | |
| A 2020.450-02-0000 | BUILDING ADMIN SUPPLIES - MES | 0.00 | 550.00 | (550.00) | (100.000%) |
| A 2020.450-04-0000 | BUILDING ADMIN SUPPLIES - WES | 2,000.00 | 2,000.00 | 0.00 | 0.000% |
| | Supplies needed for schoolwide events | | 2,000.00 | | |
| A 2020.450-05-0000 | BUILDING ADMIN SUPPLIES - WMS | 2,000.00 | 2,000.00 | 0.00 | 0.000% |
| | Honor Society Paper and Supplies | | 200.00 | | |
| | Engraving Materials for Doors | | 300.00 | | |
| | Awards Night Materials | | 500.00 | | |
| | Meeting Supplies | | 500.00 | | |
| | Envelopes | | 500.00 | | |
| A 2020.450-06-0000 | BUILDING ADMIN SUPPLIES - WHS | 9,045.00 | 9,617.00 | (572.00) | (5.948%) |
| | BOCES Directories | 1.00 | 24.00 | | |
| | Scantrons | 1.00 | 171.00 | | |
| | Supplies | 1.00 | 3,600.00 | | |
| | Professional Materials | 1.00 | 200.00 | | |
| | Special Order Materials | 1.00 | 350.00 | | |
| | Command Printing-Envelopes | 1.00 | 700.00 | | |
| | Campus Beautification | 1.00 | 4,000.00 | | |
| A 2020.450-07-0052 | BUILDING ADMIN SECURITY SUPPLIES | 600.00 | 600.00 | 0.00 | 0.000% |
| | Student Parking Passes | 1.00 | 400.00 | | |
| | Security Materials | 1.00 | 200.00 | | |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|---------------------------------------------------------|-------|---------------------------------|---------------------|-------------------|-------------------|
| 2020 | BUILDING ADMINISTRATION | * | 3,500,731.00 | 3,232,093.00 | 268,638.00 | 8.312% |
| A 2021.150-07-0000 | SPECIAL ED ADMIN CSE CHAIRPERSON & ASST SALARIES | | 348,783.00 | 190,000.00 | 158,783.00 | 83.570% |
| A 2021.160-07-0000 | SPECIAL ED ADMIN CLERICAL SALARIES | | 151,001.00 | 189,737.00 | (38,736.00) | (20.416%) |
| A 2021.164-07-0053 | SPECIAL ED ADMIN CLERICAL OVERTIME | | 5,000.00 | 5,000.00 | 0.00 | 0.000% |
| A 2021.164-07-0054 | SPECIAL ED ADMIN SUBSTITUTE CLERICAL | | 0.00 | | 0.00 | <N/A> |
| A 2021.450-07-0000 | SPECIAL ED ADMIN MATERIALS & SUPPLIES | | 2,500.00 | 2,500.00 | 0.00 | 0.000% |
| 2021 | SPECIAL ED ADMIN | * | 507,284.00 | 387,237.00 | 120,047.00 | 31.001% |
| A 2060.150-07-0000 | STAFF DEVEL-TEACHER LEADERSHIP PROGS | | 30,000.00 | 30,000.00 | 0.00 | 0.000% |
| | Model Teacher Program | 10.00 | 10,000.00 | | | |
| | Teacher Mentor Program | 20.00 | 20,000.00 | | | |
| A 2060.404-07-0000 | PLANNING STAFF DEVELOPMENT DISTRICT PROGRAMS | | 41,525.00 | 20,500.00 | 21,025.00 | 102.561% |
| | Conference Day(s) supplies & materials | | 10,000.00 | | | |
| | Summer Professional Development | | 10,000.00 | | | |
| | Professional Development Trainers & related expenses | | 18,725.00 | | | |
| | Civil Engineering Teacher Training | | 2,800.00 | | | |
| A 2060.450-07-0000 | PLANNING MATERIAL & SUPPLIES | | 1,500.00 | 1,500.00 | 0.00 | 0.000% |
| | Additional Planning Supplies C&I | | 1,500.00 | | | |
| 2060 | PLANNING | * | 73,025.00 | 52,000.00 | 21,025.00 | 40.433% |
| A 2070.150-07-0000 | INSERVICE TEACHER PAYMENTS | | 0.00 | | 0.00 | <N/A> |
| A 2070.400-07-0000 | INSERVICE TRAINING CONTRACTUAL | | 82,500.00 | 75,000.00 | 7,500.00 | 10.000% |
| | WUT Conference and Training per contract | | 30,000.00 | | | |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|----------------------------------------------------------|---------------------------------|---------------------|-------------------|-------------------|
| | SAAW Conference and Training per contract | 7,500.00 | | | |
| | WSA Conference and Training per contract | 7,500.00 | | | |
| | SUPA Training | 500.00 | | | |
| | AP Training | 7,500.00 | | | |
| | District Directed Training | 14,500.00 | | | |
| | Non-Instructional Conference and Training | 2,000.00 | | | |
| | WUT Building Conference and Training Funds per contract | 13,000.00 | | | |
| A 2070.490-07-3013 | BOCES - PROFESSIONAL DEVELOPMENT | 80,000.00 | 75,000.00 | 5,000.00 | 6.667% |
| 2070 | INSERVICE TRAINING- INSTRUCTION * | 162,500.00 | 150,000.00 | 12,500.00 | 8.333% |
| 20 | CENTRAL & BUILDING ADMIN, PROF DEVELOPMENT ** | 4,457,010.00 | 4,124,162.00 | 332,848.00 | 8.071% |
| A 2110.120-01-0000 | GEN ED TEACHER SALARIES SPECIALS - FL | 989,574.00 | 394,383.00 | 595,191.00 | 150.917% |
| A 2110.120-01-1003 | GEN ED TEACHER SALARIES K-3 - FL | 1,358,583.00 | 1,197,636.00 | 160,947.00 | 13.439% |
| A 2110.120-01-1006 | GEN ED TEACHER SALARIES SUPPORTIVE ED - FL | 0.00 | 660,157.00 | (660,157.00) | (100.000%) |
| A 2110.120-01-4006 | GEN ED TEACHER SALARIES 4-6 - FL | 655,766.00 | 580,195.00 | 75,571.00 | 13.025% |
| A 2110.120-02-0000 | GEN ED TEACHER SALARIES SPECIALS - MES | 661,279.00 | 236,743.00 | 424,536.00 | 179.324% |
| A 2110.120-02-1003 | GEN ED TEACHER SALARIES K-3 - MES | 976,201.00 | 681,134.00 | 295,067.00 | 43.320% |
| A 2110.120-02-1006 | GEN ED TEACHER SALARIES SUPPORTIVE ED - MES | 0.00 | 301,906.00 | (301,906.00) | (100.000%) |
| A 2110.120-02-4006 | GEN ED TEACHER SALARIES 4-6 - MES | 379,005.00 | 658,312.00 | (279,307.00) | (42.428%) |
| A 2110.120-04-0000 | GEN ED TEACHER SALARIES SPECIALS - WES | 1,759,029.00 | 753,062.00 | 1,005,967.00 | 133.584% |
| A 2110.120-04-1003 | GEN ED TEACHER | 2,217,518.00 | 2,580,297.00 | (362,779.00) | (14.060%) |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|---------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| A 2110.120-04-1006 | SALARIES K-3 - WES GEN ED TEACHER | 0.00 | 658,538.00 | (658,538.00) | (100.000%) |
| A 2110.120-04-4006 | SALARIES SUPPORTIVE ED - WES GEN ED TEACHER | 946,270.00 | 1,116,695.00 | (170,425.00) | (15.262%) |
| A 2110.120-05-4006 | SALARIES 4-6 - WES GEN ED TEACHER | 1,063,887.00 | 991,257.00 | 72,630.00 | 7.327% |
| A 2110.120-07-0000 | SALARIES 6TH GRADE - WMS GEN ED TEACHER | 434,000.00 | 401,000.00 | 33,000.00 | 8.229% |
| | Overages | 269,000.00 | | | |
| | Salary advancement and lane changes | 50,000.00 | | | |
| | Leave replacement coverage | 115,000.00 | | | |
| A 2110.120-07-0020 | GEN ED TEACHER SALARIES HORIZON PROGRAM | 58,613.00 | 56,827.00 | 1,786.00 | 3.143% |
| A 2110.130-05-0000 | GEN ED TEACHER SALARIES 7-8 - WMS | 4,838,126.00 | 5,089,561.00 | (251,435.00) | (4.940%) |
| A 2110.130-06-0000 | GEN ED TEACHER SALARIES 9-12 - WHS | 7,360,004.00 | 7,507,582.00 | (147,578.00) | (1.966%) |
| A 2110.130-06-0026 | GEN ED DRIVER'S ED SALARIES | 864.00 | 864.00 | 0.00 | 0.000% |
| A 2110.131-06-0000 | GEN ED DETENTION SUPERVISOR - WHS | 10,301.00 | 10,301.00 | 0.00 | 0.000% |
| A 2110.140-07-0054 | GEN ED PER DIEM SUBSTITUTES | 500,000.00 | 397,500.00 | 102,500.00 | 25.786% |
| A 2110.141-07-0053 | GEN ED PREP COVERAGE | 50,000.00 | 65,000.00 | (15,000.00) | (23.077%) |
| A 2110.152-07-0000 | GEN ED CURRICULUM WRITING | 30,000.00 | 30,000.00 | 0.00 | 0.000% |
| A 2110.160-07-0000 | TEACHER AIDES & MONITORS | 0.00 | | 0.00 | <N/A> |
| A 2110.169-07-0054 | SUBSTITUTE TEACHER AIDES/MONITORS | 0.00 | | 0.00 | <N/A> |
| A 2110.200-01-0000 | GEN ED FURNITURE - INSTRUCTIONAL - FL | 18,200.00 | | 18,200.00 | <N/A> |
| | Classroom tables | 7,200.00 | | | |
| | Tables for win/small group instruction | 2,000.00 | | | |
| | Seat sacks | 2,000.00 | | | |
| | File cabinets | 1,000.00 | | | |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|-------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| | Nurse's office seating | 1,000.00 | | | |
| | Classroom student chairs | 4,000.00 | | | |
| | Flexible seating | 5,000.00 | | | |
| | Bookshelves | 1,000.00 | | | |
| A 2110.200-01-0007 | GEN ED FURNITURE - MUSIC - FL | 0.00 | 12,700.00 | (12,700.00) | (100.000%) |
| A 2110.200-01-0010 | GEN ED EQUIPMENT - ART - FL | 2,200.00 | 2,200.00 | 0.00 | 0.000% |
| A 2110.200-02-0000 | GEN ED FURNITURE - INSTRUCTIONAL - MES | 5,344.00 | | 5,344.00 | <N/A> |
| | Desk | 1,645.00 | | | |
| | Classroom seating | 1,120.00 | | | |
| | Task chairs | 333.00 | | | |
| | Soft seating | 1,971.00 | | | |
| | Classroom coffee table | 275.00 | | | |
| A 2110.200-02-0007 | GEN ED FURNITURE - MUSIC - MES | 0.00 | 12,300.00 | (12,300.00) | (100.000%) |
| A 2110.200-02-0010 | GEN ED EQUIPMENT - ART - MES | 2,200.00 | 2,200.00 | 0.00 | 0.000% |
| A 2110.200-04-0000 | GEN ED FURNITURE - INSTRUCTIONAL - WES | 0.00 | 4,500.00 | (4,500.00) | (100.000%) |
| A 2110.200-04-0007 | GEN ED FURNITURE - MUSIC - WES | 0.00 | 14,800.00 | (14,800.00) | (100.000%) |
| A 2110.200-04-0010 | GEN ED EQUIPMENT - ART - WES | 4,500.00 | 4,500.00 | 0.00 | 0.000% |
| A 2110.200-05-0000 | GEN ED FURNITURE - INSTRUCTIONAL - WMS | 58,000.00 | 59,000.00 | (1,000.00) | (1.695%) |
| | Flex Seating Furniture | 30,000.00 | | | |
| | Cafeteria / Game Room Furniture | 20,000.00 | | | |
| | Faculty Lounge Furniture | 3,000.00 | | | |
| | Teacher Desks | 5,000.00 | | | |
| A 2110.200-05-0007 | GEN ED FURNITURE - MUSIC - WMS | 0.00 | 19,600.00 | (19,600.00) | (100.000%) |
| A 2110.200-05-0010 | GEN ED FURNITURE - ART - WMS | 20,000.00 | 2,000.00 | 18,000.00 | 900.000% |
| | Tables with storage - Rooms 431/432 | | | | |
| A 2110.200-06-0000 | GEN ED FURNITURE - INSTRUCTIONAL - WHS | 25,214.00 | 14,000.00 | 11,214.00 | 80.100% |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|-------------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| | Sets of student desks | 15,900.00 | | | |
| | Sets of student chairs | 4,500.00 | | | |
| | Global full to floor double pedestal teacher desks | 6.00 | 3,992.00 | | |
| | Global armless teacher chairs | 6.00 | 797.00 | | |
| | Shipping: NYS liftgate truck fee | | 25.00 | | |
| A 2110.200-06-0007 | GEN ED FURNITURE - MUSIC - WHS | 0.00 | 28,250.00 | (28,250.00) | (100.000%) |
| A 2110.200-06-0010 | GEN ED FURNITURE - ART - WHS | 0.00 | 31,000.00 | (31,000.00) | (100.000%) |
| | Room 210 Furniture | | | | |
| A 2110.201-01-0000 | GEN ED EQUIPMENT <\$5000 - INSTRUCTIONAL - FL | 2,000.00 | | 2,000.00 | <N/A> |
| | Recess equipment | | 2,000.00 | | |
| A 2110.201-01-0007 | GEN ED EQUIPMENT <\$5000 - MUSIC - FL | 5,000.00 | | 5,000.00 | <N/A> |
| | Alto Sax | 1.00 | | | |
| | Cello | 4.00 | | | |
| | Temple Blocks | | | | |
| | Tenor Sax | 1.00 | | | |
| A 2110.201-02-0007 | GEN ED EQUIPMENT <\$5000 - MUSIC - MES | 4,000.00 | | 4,000.00 | <N/A> |
| | Cello | 3.00 | | | |
| | Temple Blocks | | | | |
| | Tenor Sax | 1.00 | | | |
| | Trombone | 2.00 | | | |
| | Metallophone | 1.00 | | | |
| A 2110.201-04-0000 | GEN ED EQUIPMENT <\$5000 - INSTRUCTIONAL - WES | 4,000.00 | | 4,000.00 | <N/A> |
| | Additional and replacement radios, AV equipment | | 4,000.00 | | |
| A 2110.201-04-0007 | GEN ED EQUIPMENT <\$5000 - MUSIC - WES | 9,000.00 | | 9,000.00 | <N/A> |
| | Bass clarinet | 1.00 | | | |
| | Clarinets | | | | |
| | Choral riser | | | | |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|---------------------------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| | Trombone | 1.00 | | | |
| | Conductor podium | 1.00 | | | |
| A 2110.201-05-0007 | GEN ED EQUIPMENT <\$5000 - MUSIC - WMS | 6,500.00 | | 6,500.00 | <N/A> |
| | Violin storage | | | | |
| | Violas | | | | |
| | Violins | | | | |
| | Piano | | | | |
| A 2110.201-05-0015 | GEN ED EQUIPMENT <\$5000 - FACS - WMS | 1,800.00 | | 1,800.00 | <N/A> |
| | Equipment : sewing machines | 1.00 | 400.00 | | |
| | Equipment: Oven | 1.00 | 700.00 | | |
| | Equipment: Refrigerator | 1.00 | 700.00 | | |
| A 2110.201-06-0007 | GEN ED EQUIPMENT <\$5000 - MUSIC - WHS | 15,250.00 | | 15,250.00 | <N/A> |
| | Percussion cabinet | | | | |
| | Violins | 4.00 | | | |
| | Flat stage risers | | | | |
| A 2110.201-06-0015 | GEN ED EQUIPMENT <\$5000 - FACS - WHS | 1,400.00 | | 1,400.00 | <N/A> |
| | Equipment: Oven | 1.00 | 700.00 | | |
| | Equipment: Clothes dryer | 1.00 | 700.00 | | |
| A 2110.201-06-0027 | GEN ED EQUIPMENT <\$5000 - TECH ED - WHS | 36,443.00 | | 36,443.00 | <N/A> |
| | Powersport Course Equipment, Parts and Tools | 34,593.00 | | | |
| | Powersport Course Shipping/Freight | 1,850.00 | | | |
| A 2110.202-06-0027 | GEN ED EQUIPMENT >\$5000 - TECH ED - WHS | 15,530.00 | | 15,530.00 | <N/A> |
| | Powersport and Equipment Course- 12 Foot Lev Rack (12'X7'X4') | 1.00 | 7,315.00 | | |
| | Powersport and Equipment Course- 10 Foot Lev Rack (10'X7'X4') | 1.00 | 6,215.00 | | |
| | Shipping | 2,000.00 | | | |
| A 2110.400-01-0007 | GEN ED CONTRACTUAL - MUSIC - FL | 3,600.00 | 3,360.00 | 240.00 | 7.143% |
| A 2110.400-01-0010 | GEN ED CONTRACTUAL - | 280.00 | 280.00 | 0.00 | 0.000% |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|----------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| A 2110.400-01-0019 | ART - FL GEN ED CONTRACTUAL - K-5 STEAM - FL | 6,000.00 | 6,000.00 | 0.00 | 0.000% |
| | equip repair + mystery science for the district | 6,000.00 | | | |
| A 2110.400-02-0000 | GEN ED CONTRACTUAL - MES | 200.00 | 119.00 | 81.00 | 68.067% |
| | Math Olympiads | 1.00 | 200.00 | | |
| A 2110.400-02-0007 | GEN ED CONTRACTUAL - MUSIC - MES | 3,500.00 | 3,360.00 | 140.00 | 4.167% |
| A 2110.400-02-0010 | GEN ED CONTRACTUAL - ART - MES | 280.00 | 280.00 | 0.00 | 0.000% |
| A 2110.400-02-0019 | GEN ED CONTRACTUAL - K-5 STEAM - MES | 4,850.00 | 4,850.00 | 0.00 | 0.000% |
| | equip repair | | | | |
| A 2110.400-04-0000 | GEN ED CONTRACTUAL - WES | 0.00 | 200.00 | (200.00) | (100.000%) |
| A 2110.400-04-0007 | GEN ED CONTRACTUAL - MUSIC - WES | 5,000.00 | 4,660.00 | 340.00 | 7.296% |
| A 2110.400-04-0010 | GEN ED CONTRACTUAL - ART - WES | 280.00 | 280.00 | 0.00 | 0.000% |
| A 2110.400-04-0019 | GEN ED CONTRACTUAL - K-5 STEAM - WES | 4,850.00 | 4,850.00 | 0.00 | 0.000% |
| | equip repair | 4,850.00 | | | |
| A 2110.400-05-0007 | GEN ED CONTRACTUAL - MUSIC - WMS | 7,300.00 | 7,220.00 | 80.00 | 1.108% |
| A 2110.400-05-0010 | GEN ED CONTRACTUAL - ART - WMS | 750.00 | 750.00 | 0.00 | 0.000% |
| A 2110.400-05-0011 | GEN ED CONTRACTUAL - BUSINESS ED - WMS | 0.00 | | 0.00 | <N/A> |
| A 2110.400-05-0012 | GEN ED CONTRACTUAL - ENGLISH/ELA - WMS | 175.00 | 175.00 | 0.00 | 0.000% |
| | Contest participation fees | 1.00 | 175.00 | | |
| A 2110.400-05-0015 | GEN ED CONTRACTUAL - FACS - WMS | 1,800.00 | 1,100.00 | 700.00 | 63.636% |
| | Bi-annual maintenance of sewing machines. | | | | |
| A 2110.400-05-0016 | GEN ED CONTRACTUAL - MATH - WMS | 610.00 | 540.00 | 70.00 | 12.963% |
| | AMC 8 competition registration fee | 1.00 | 130.00 | | |
| | Mathbits subscription | 16.00 | 480.00 | | |
| A 2110.400-05-0017 | GEN ED CONTRACTUAL - | 1,950.00 | 1,000.00 | 950.00 | 95.000% |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|---------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| | SCIENCE - WMS | | | | |
| | Microscopes and scale repair | 1.00 | 1,150.00 | | |
| | Science Research Pearson NNAT3 Online Access | 1.00 | 800.00 | | |
| A 2110.400-05-0027 | GEN ED CONTRACTUAL - TECH ED - WMS | 4,095.00 | 3,950.00 | 145.00 | 3.671% |
| | Equipment Repair | 1.00 | 3,000.00 | | |
| | PLTW Gateway Annual Participation Fee | 1.00 | 1,095.00 | | |
| A 2110.400-06-0003 | GEN ED CONTRACTUAL - WORLD LANGUAGE - WHS | 135.00 | 120.00 | 15.00 | 12.500% |
| | NYSAWLA Membership | 1.00 | 135.00 | | |
| A 2110.400-06-0007 | GEN ED CONTRACTUAL - MUSIC - WHS | 13,000.00 | 12,780.00 | 220.00 | 1.721% |
| | Drycleaning | | | | |
| | Dues | | | | |
| | Music Bid | | | | |
| | Piano Tuning | | | | |
| | Memberships | | | | |
| A 2110.400-06-0010 | GEN ED CONTRACTUAL - ART - WHS | 4,275.00 | 4,275.00 | 0.00 | 0.000% |
| A 2110.400-06-0011 | GEN ED CONTRACTUAL - BUSINESS ED - WHS | 5,940.00 | 5,940.00 | 0.00 | 0.000% |
| A 2110.400-06-0012 | GEN ED CONTRACTUAL - ENGLISH/ELA - WHS | 367.00 | 320.00 | 47.00 | 14.688% |
| | ASCD Membership | 1.00 | 70.00 | | |
| | International Literacy Association Membership | 1.00 | 135.00 | | |
| | Long Island Language Arts Council Membership | 1.00 | 50.00 | | |
| | Nassau Reading Council Membership | 1.00 | 60.00 | | |
| | NYS English Council Membership | 1.00 | 52.00 | | |
| A 2110.400-06-0016 | GEN ED CONTRACTUAL - MATH - WHS | 2,860.00 | 1,530.00 | 1,330.00 | 86.928% |
| | eMathinstruction - Teacher Plus (Alg, Geo, Alg 2) | 3.00 | 450.00 | | |
| | Mathbits Subscription | 36.00 | 1,080.00 | | |
| | Calc AB Support | 1.00 | 250.00 | | |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|----------------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| | Calc BC Support | 1.00 | 250.00 | | |
| | Infinite Geometry (Kuta Software) | 1.00 | 415.00 | | |
| | Infinite Pre-Calc (Kuta Software) | 1.00 | 415.00 | | |
| A 2110.400-06-0017 | GEN ED CONTRACTUAL - SCIENCE - WHS | 6,614.00 | 5,000.00 | 1,614.00 | 32.280% |
| | Liberty Science Virtual Classroom for AP | 1.00 | 900.00 | | |
| | Microscope/Scale Maintenance | 1.00 | 2,000.00 | | |
| | Annual Disposal Fees | 1.00 | 1,000.00 | | |
| | Science Olympiad Registration 4 teams | 4.00 | 1,000.00 | | |
| | Long Island Science Congress Registration | 1.00 | 500.00 | | |
| | Long Island Science and Engineering Registration | 1.00 | 500.00 | | |
| | Asset Membership | 1.00 | 175.00 | | |
| | Science Teachers Association of NYS (STANYS) Memberships | 11.00 | 539.00 | | |
| A 2110.400-06-0018 | GEN ED CONTRACTUAL - SOCIAL STUDIES - WHS | 1,050.00 | | 1,050.00 | <N/A> |
| | Curriculum Writing American Pop Culture | 1.00 | 1,000.00 | | |
| | Long Island Council for the Social Studies Membership | 1.00 | 50.00 | | |
| A 2110.400-06-0027 | GEN ED CONTRACTUAL - TECH ED - WHS | 10,815.00 | 9,015.00 | 1,800.00 | 19.967% |
| | MakerBot Service Plan | 1.00 | 475.00 | | |
| | Waste Oil Removal | 1.00 | 340.00 | | |
| | Equipment Repairs | 1.00 | 2,000.00 | | |
| | Robotics Competition | 1.00 | 600.00 | | |
| | PLTW Principles of Engineering Annual Participation | 1.00 | 3,700.00 | | |
| | PLTW Civil Engineering Annual Participation Fee | 1.00 | 3,700.00 | | |
| A 2110.400-07-0005 | GEN ED CONTRACTUAL - PHYS ED | 5,500.00 | 5,500.00 | 0.00 | 0.000% |
| | Gym/Weight Room Inspections | | 5,500.00 | | |
| A 2110.400-07-0007 | GEN ED CONTRACTUAL - | 1,100.00 | 1,100.00 | 0.00 | 0.000% |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|---------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| A 2110.400-07-0020 | MUSIC GEN ED CONTRACTUAL - HORIZONS PROGRAM | 12,795.00 | 12,795.00 | 0.00 | 0.000% |
| | enrichment materials -- STEM resources | | | | |
| A 2110.402-07-0000 | GEN ED CONTRACTUAL - CURRICULUM | 20,000.00 | 20,000.00 | 0.00 | 0.000% |
| | Gen Ed Contractual Curriculum Writing Through Providers Liberty Science Museum Old Bethpage Restoration | 20,000.00 | | | |
| A 2110.404-07-0000 | GEN ED DISTRICT WIDE TRAVEL | 1,500.00 | 1,000.00 | 500.00 | 50.000% |
| | Travel Reimbursement | 1,500.00 | | | |
| A 2110.405-07-0000 | GEN ED COPIERS ELEMENTARY & SECONDARY | 40,000.00 | 50,000.00 | (10,000.00) | (20.000%) |
| A 2110.450-01-0000 | GEN ED SUPPLIES - FL | 27,200.00 | 42,200.00 | (15,000.00) | (35.545%) |
| | Magnet Write and Wip center (WIN time - grade 1) | 600.00 | | | |
| | Teacher chairs (WIN second teachers) | 1,800.00 | | | |
| | Stylus pens | 400.00 | | | |
| | Magnetic whiteboard | 400.00 | | | |
| | EdData (includes price increase in paper) | 21,000.00 | | | |
| | Books of the Month | 3,000.00 | | | |
| A 2110.450-01-0004 | GEN ED SUPPLIES - READING - FL | 23,331.00 | 25,000.00 | (1,669.00) | (6.676%) |
| A 2110.450-01-0007 | GEN ED SUPPLIES - MUSIC - FL | 2,180.00 | 2,000.00 | 180.00 | 9.000% |
| A 2110.450-01-0010 | GEN ED SUPPLIES - ART - FL | 1,700.00 | 1,500.00 | 200.00 | 13.333% |
| A 2110.450-01-0016 | GEN ED SUPPLIES - MATH - FL | 1,656.00 | 1,500.00 | 156.00 | 10.400% |
| A 2110.450-01-0017 | GEN ED SUPPLIES - SCIENCE - FL | 3,500.00 | 3,000.00 | 500.00 | 16.667% |
| A 2110.450-01-0018 | GEN ED SUPPLIES - SOCIAL STUDIES - FL | 550.00 | 1,000.00 | (450.00) | (45.000%) |
| | SS Weekly, NYS Framework aligned resources | | | | |

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| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| A 2110.450-01-0019 | GEN ED SUPPLIES - K -5 STEAM - FL | 10,840.00 | 10,000.00 | 840.00 | 8.400% |
| A 2110.450-02-0000 | GEN ED SUPPLIES - MES | 47,058.00 | 38,929.00 | 8,129.00 | 20.882% |
| | Petty Cash | 1.00 | 600.00 | | |
| | Envelopes | 1.00 | 350.00 | | |
| | Ed Data Duplicator -Paper | 1.00 | 14,841.00 | | |
| | Freight | 1.00 | 5,630.00 | | |
| | K-5 Ed Data Materials & Supplies | 1.00 | 7,410.00 | | |
| | Instructional supplies | | 18,227.00 | | |
| A 2110.450-02-0004 | GEN ED SUPPLIES - READING - MES | 18,331.00 | 5,874.00 | 12,457.00 | 212.070% |
| A 2110.450-02-0007 | GEN ED SUPPLIES - MUSIC - MES | 1,880.00 | 1,725.00 | 155.00 | 8.986% |
| A 2110.450-02-0010 | GEN ED SUPPLIES - ART - MES | 1,200.00 | 1,100.00 | 100.00 | 9.091% |
| A 2110.450-02-0016 | GEN ED SUPPLIES - MATH - MES | 1,301.00 | 2,415.00 | (1,114.00) | (46.128%) |
| A 2110.450-02-0017 | GEN ED SUPPLIES - SCIENCE - MES | 3,500.00 | 2,000.00 | 1,500.00 | 75.000% |
| A 2110.450-02-0018 | GEN ED SUPPLIES - SOCIAL STUDIES - MES | 700.00 | | 700.00 | <N/A> |
| | SS Weekly, NYS Framework aligned resources | | | | |
| A 2110.450-02-0019 | GEN ED SUPPLIES - K-5 STEAM - MES | 8,518.00 | 9,216.00 | (698.00) | (7.574%) |
| A 2110.450-04-0000 | GEN ED SUPPLIES - WES | 86,000.00 | 78,000.00 | 8,000.00 | 10.256% |
| | Includes ED-Data and other supplies for 30 classrooms, building copy paper order, main office supplies, flexible seating, custodial order, organizational items and materials for centers and stations, classroom supplies for support services and specials and increase in paper costs | | 86,000.00 | | |
| A 2110.450-04-0004 | GEN ED SUPPLIES - READING - WES | 41,662.00 | 52,450.00 | (10,788.00) | (20.568%) |
| | Foundations supplements - magnetic boards/tiles | | | | |

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| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|-------------------------------------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| | High Noon high interest/low level classroom library books | | | | |
| | F&P Guided Reading kits for tier 2 | | | | |
| | Geodes decodable readers | | | | |
| | update classroom libraries with quality graphic novels and newer texts | | | | |
| A 2110.450-04-0007 | GEN ED SUPPLIES - MUSIC - WES | 3,000.00 | 2,750.00 | 250.00 | 9.091% |
| A 2110.450-04-0010 | GEN ED SUPPLIES - ART - WES | 2,800.00 | 2,500.00 | 300.00 | 12.000% |
| A 2110.450-04-0016 | GEN ED SUPPLIES - MATH - WES | 2,957.00 | 2,000.00 | 957.00 | 47.850% |
| | math manipulatives - replenish and new tools | | | | |
| A 2110.450-04-0017 | GEN ED SUPPLIES - SCIENCE - WES | 7,000.00 | 9,000.00 | (2,000.00) | (22.222%) |
| | consumable materials associated with Smithsonian kits and district made units | | | | |
| A 2110.450-04-0018 | GEN ED SUPPLIES - SOCIAL STUDIES - WES | 1,250.00 | 1,500.00 | (250.00) | (16.667%) |
| | SS Weekly, NYS Framework aligned resources | | | | |
| | museum artifacts - Old Bethpage 4th grade | | | | |
| A 2110.450-04-0019 | GEN ED SUPPLIES - K-5 STEAM - WES | 19,358.00 | 19,500.00 | (142.00) | (0.728%) |
| | Project Lead the Way consumables | | | | |
| | District wide units materials | | | | |
| A 2110.450-05-0000 | GEN ED SUPPLIES - WMS | 29,495.00 | 30,000.00 | (505.00) | (1.683%) |
| | Copy Paper | 500.00 | 20,495.00 | | |
| | Building Supplies | | 3,000.00 | | |
| | Bulletin Boards / White Boards | | 4,000.00 | | |
| | Books/Refreshments Parent Book Talk | | 2,000.00 | | |
| A 2110.450-05-0003 | GEN ED SUPPLIES - WORLD LANGUAGE - WMS | 2,140.00 | 2,100.00 | 40.00 | 1.905% |

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| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|-------------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| | Instructional supplies for the World Language program | 1.00 | 1,620.00 | | |
| | Scholastic Magazines | 1.00 | 520.00 | | |
| A 2110.450-05-0004 | GEN ED SUPPLIES - READING - WMS | 5,575.00 | 4,210.00 | 1,365.00 | 32.423% |
| | Wilson Language Supplies needed for daily instruction | 1.00 | 2,000.00 | | |
| | Supplies needed for daily instruction | 1.00 | 1,400.00 | | |
| | Super Teacher Worksheets Membership | 6.00 | 180.00 | | |
| | Scholastic Scope Magazines | 90.00 | 990.00 | | |
| | Scholastic Action Magazines | 60.00 | 660.00 | | |
| | Scholastic Choices Magazine | 10.00 | 110.00 | | |
| | shipping | 1.00 | 235.00 | | |
| A 2110.450-05-0007 | GEN ED SUPPLIES - MUSIC - WMS | 4,600.00 | 4,200.00 | 400.00 | 9.524% |
| | Ensemble Music | | | | |
| | Instrumental Supplies | | | | |
| A 2110.450-05-0010 | GEN ED SUPPLIES - ART - WMS | 19,000.00 | 17,000.00 | 2,000.00 | 11.765% |
| A 2110.450-05-0011 | GEN ED SUPPLIES - BUSINESS ED - WMS | 3,100.00 | 3,100.00 | 0.00 | 0.000% |
| A 2110.450-05-0012 | GEN ED SUPPLIES - ENGLISH/ELA - WMS | 3,210.00 | 3,000.00 | 210.00 | 7.000% |
| | Materials to accompany daily instruction | 1.00 | 2,580.00 | | |
| | Story That Subscription | 3.00 | 630.00 | | |
| A 2110.450-05-0015 | GEN ED SUPPLIES - FACS - WMS | 6,000.00 | 7,700.00 | (1,700.00) | (22.078%) |
| | Supplies: food for cooking courses | 1.00 | 4,000.00 | | |
| | Supplies: Ed data purchases | 1.00 | 2,000.00 | | |
| A 2110.450-05-0016 | GEN ED SUPPLIES - MATH - WMS | 2,721.00 | 2,110.00 | 611.00 | 28.957% |
| | Ed Data Supplies | 1.00 | 1,650.00 | | |
| | AMC 8 competition books | 10.00 | 270.00 | | |
| | Teacher Edition- Curriculum Associate | 15.00 | 105.00 | | |
| | AAA Batteries | 8.00 | 360.00 | | |

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| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|------------------------------------------------------------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| AA Batteries | | 8.00 | 336.00 | | |
| A 2110.450-05-0017 | GEN ED SUPPLIES - SCIENCE - WMS | 23,240.00 | 12,500.00 | 10,740.00 | 85.920% |
| | Refrigerator for 7th Grade Science | 1.00 | 1,000.00 | | |
| | Ed Data Supplies 6th- 8th | 1.00 | 6,750.00 | | |
| | Live Specimens for Classroom Use | 1.00 | 1,000.00 | | |
| | Open PO LI Hydro for Modern Foods Class | 1.00 | 1,400.00 | | |
| | Open PO for Aqua Hut for Modern Foods Class | 1.00 | 300.00 | | |
| | Open Po for True Leaf Market for Modern Foods Class | 1.00 | 800.00 | | |
| | Open PO for Amazon Modern Foods Class | 1.00 | 2,000.00 | | |
| | PO Carolina Biological for Science Research | 1.00 | 500.00 | | |
| | PO for Flinn Scientific for Science Research | 1.00 | 500.00 | | |
| | Open PO for Amazon for Science Research | 1.00 | 700.00 | | |
| | Open PO Amazon Consumable Lab Supplies on Demand | 1.00 | 1,000.00 | | |
| | Earth Science Reference Table Workbooks | 1.00 | 750.00 | | |
| | Scholastic Magazines Science World | 1.00 | 1,040.00 | | |
| | Creative Minds Supplies/Storage/Consuma bles | | 5,000.00 | | |
| | Horizons supplies | | 500.00 | | |
| A 2110.450-05-0018 | GEN ED SUPPLIES - SOCIAL STUDIES - WMS | 3,372.00 | 2,667.00 | 705.00 | 26.434% |
| | Discovering our Past: The Eastern Hemisphere, Teacher Edition, Digital, 6 year subscription | 4.00 | 1,132.00 | | |
| | Supplies needed for daily instruction | 1.00 | 1,200.00 | | |
| | Ed Data Bid Book | 1.00 | 400.00 | | |
| | Apperson Educational Products | 15.00 | 510.00 | | |

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| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|-------------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| | Teachers Discovery Learning | 1.00 | 130.00 | | |
| A 2110.450-05-0027 | GEN ED SUPPLIES - TECH ED - WMS | 4,260.00 | 3,260.00 | 1,000.00 | 30.675% |
| | Lumber for Technology Classes | 1.00 | 1,000.00 | | |
| | Ed Data Classroom Supplies | 1.00 | 2,000.00 | | |
| | PLTW Robotics Consumables | 1.00 | 260.00 | | |
| | Supplies/Tools for Workshop | 1.00 | 1,000.00 | | |
| A 2110.450-06-0000 | GEN ED SUPPLIES - WHS | 30,569.00 | 42,146.00 | (11,577.00) | (27.469%) |
| | Specialty Bid book | | 2,618.00 | | |
| | Copy Paper | | 15,000.00 | | |
| | Graduation Supplies/Chairs | | 5,700.00 | | |
| | Ink Toner/Poster Paper | | 1,150.00 | | |
| | Principal Materials | | 600.00 | | |
| | Main Lobby Benches | | 2,500.00 | | |
| | Awards, Events, Honor Societies, Recognitions | | 3,000.00 | | |
| A 2110.450-06-0003 | GEN ED SUPPLIES - WORLD LANGUAGE - WHS | 3,187.00 | 2,650.00 | 537.00 | 20.264% |
| | Instructional supplies for the World Language program | 1.00 | 1,457.00 | | |
| | Scholastic El Sol Magazine | 30.00 | 315.00 | | |
| | Scholastic Ahora Magazine | 60.00 | 630.00 | | |
| | Scholastic Ca Va Magazine | 30.00 | 315.00 | | |
| | Scholastic Chez Nous Magazine | 30.00 | 315.00 | | |
| | shipping | 1.00 | 155.00 | | |
| A 2110.450-06-0004 | GEN ED SUPPLIES - READING - WHS | 1,453.00 | 1,409.00 | 44.00 | 3.123% |
| | Supplies needed for daily instruction | 1.00 | 1,200.00 | | |
| | Scholastic Junior and Scholastic Choices Magazines | 20.00 | 220.00 | | |
| | shipping | 1.00 | 33.00 | | |
| A 2110.450-06-0007 | GEN ED SUPPLIES - MUSIC - WHS | 10,300.00 | 9,450.00 | 850.00 | 8.995% |

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| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|--------------------------------------------------------------------|---------------------------|------------------|---------------|----------------|
| A 2110.450-06-0010 | GEN ED SUPPLIES - ART - WHS | 21,800.00 | 20,000.00 | 1,800.00 | 9.000% |
| A 2110.450-06-0011 | GEN ED SUPPLIES - BUSINESS ED - WHS | 2,350.00 | 2,350.00 | 0.00 | 0.000% |
| A 2110.450-06-0012 | GEN ED SUPPLIES - ENGLISH/ELA - WHS | 3,273.00 | 2,572.00 | 701.00 | 27.255% |
| | Supplies needed for daily instruction | 1.00 | 2,800.00 | | |
| | Scholastic Magazines shipping | 20.00 | 240.00 | | |
| | Book Covers | 1.00 | 33.00 | | |
| | | 1.00 | 200.00 | | |
| A 2110.450-06-0015 | GEN ED SUPPLIES - FACS - WHS | 10,200.00 | 10,200.00 | 0.00 | 0.000% |
| | Supplies: Food for cooking courses | 1.00 | 8,500.00 | | |
| | Supplies: Ed data purchases | 1.00 | 1,700.00 | | |
| A 2110.450-06-0016 | GEN ED SUPPLIES - MATH - WHS | 12,393.00 | 10,700.00 | 1,693.00 | 15.822% |
| | Ed Data Supplies | 1.00 | 1,815.00 | | |
| | Rydz Storage Battery Co | 1.00 | 450.00 | | |
| | Open PO Amazon for HS Math Dept. Consumables | 1.00 | 500.00 | | |
| | TI-84 Calculators | 20.00 | 2,500.00 | | |
| | TI-Nspire Calculators *AP college board requirement | 36.00 | 6,750.00 | | |
| | AAA Batteries | 9.00 | 405.00 | | |
| | AA Batteries | 9.00 | 378.00 | | |
| A 2110.450-06-0017 | GEN ED SUPPLIES - SCIENCE - WHS | 23,690.00 | 19,315.00 | 4,375.00 | 22.651% |
| | Live Material for Classroom Use | 1.00 | 500.00 | | |
| | Ed Data Classroom Supplies | 1.00 | 9,000.00 | | |
| | Flinn Scientific Prep Inquiry Labs for AP Chemistry Digital Access | 1.00 | 375.00 | | |
| | Flinn Scientific AP Kit | 1.00 | 1,015.00 | | |
| | Midterm/Regents Supplies | 1.00 | 3,000.00 | | |
| | Amazon Open PO for Chemistry, Physics, and Marine Supplies | 1.00 | 2,500.00 | | |

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|--------------------|------------------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| | Amazon Open PO for Modern Foods II | 1.00 | 1,000.00 | | |
| | Carolina Biological PO for Science Research | 1.00 | 500.00 | | |
| | Flinn Scientific PO for Science Research | 1.00 | 500.00 | | |
| | Amazon Open PO for Science Research | 1.00 | 500.00 | | |
| | Scantrons | 1.00 | 1,280.00 | | |
| | Anatomy and Physiology Coloring Workbooks | 1.00 | 2,500.00 | | |
| | Earth Science Reference Table Workbooks | 1.00 | 1,020.00 | | |
| A 2110.450-06-0018 | GEN ED SUPPLIES - SOCIAL STUDIES - WHS | 2,219.00 | 1,741.00 | 478.00 | 27.455% |
| | Supplies for daily instruction | 1.00 | 600.00 | | |
| | Ed Data Bid Book | 1.00 | 400.00 | | |
| | Apperson Education Products | 15.00 | 615.00 | | |
| | shipping | 1.00 | 100.00 | | |
| | Prentice Hall Publishing | 24.00 | 504.00 | | |
| A 2110.450-06-0027 | GEN ED SUPPLIES - TECH ED - WHS | 13,760.00 | 8,520.00 | 5,240.00 | 61.502% |
| | Lumber for Wood Shop | 1.00 | 1,500.00 | | |
| | Supplies/Tools for Woodshop | 1.00 | 1,100.00 | | |
| | Supplies/Tools for Car Care | 1.00 | 500.00 | | |
| | Robotics Supplies | 1.00 | 1,500.00 | | |
| | PLTW Principles of Engineering Consumable Supplies | 1.00 | 550.00 | | |
| | Civil Engineering Supplies | 1.00 | 5,110.00 | | |
| | Powersport Course: Electronic equipment and engine manuals | 1.00 | 1,500.00 | | |
| | Powersport Course: Annual parts and misc tools | 1.00 | 2,000.00 | | |
| A 2110.450-07-0000 | GEN ED TESTING SUPPLIES | 1,500.00 | 1,500.00 | 0.00 | 0.000% |
| | State Testing Supplies | | 1,500.00 | | |
| A 2110.450-07-0003 | GEN ED SUPPLIES - WORLD LANGUAGE | 3,400.00 | 3,400.00 | 0.00 | 0.000% |
| | Instructional supplies for the | 1.00 | 2,100.00 | | |

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|--------------------|---------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| | World Language program | | | | |
| | Instructional supplies for the FLEX program | 1.00 | 1,300.00 | | |
| A 2110.450-07-0005 | GEN ED SUPPLIES - PHYS ED | 5,000.00 | 4,725.00 | 275.00 | 5.820% |
| | District PE Supplies | | 5,000.00 | | |
| A 2110.450-07-0020 | GEN ED SUPPLIES - HORIZON PROGRAM | 12,188.00 | 12,188.00 | 0.00 | 0.000% |
| A 2110.451-05-0017 | GEN ED SUPPLIES - SCIENCE - WMS | 0.00 | 5,000.00 | (5,000.00) | (100.000%) |
| A 2110.451-07-0000 | GEN ED PRINTING SUPPLIES | 0.00 | 5,000.00 | (5,000.00) | (100.000%) |
| A 2110.480-01-0000 | GEN ED TEXTBOOKS - FL | 4,000.00 | | 4,000.00 | <N/A> |
| | SEL classroom library books | | | | |
| A 2110.480-01-0004 | GEN ED TEXTBOOKS - READING - FL | 7,214.00 | 9,000.00 | (1,786.00) | (19.844%) |
| A 2110.480-01-0016 | GEN ED TEXTBOOKS - MATH - FL | 1,680.00 | | 1,680.00 | <N/A> |
| A 2110.480-01-0017 | GEN ED TEXTBOOKS - SCIENCE - FL | 14,817.00 | | 14,817.00 | <N/A> |
| A 2110.480-01-0018 | GEN ED TEXTBOOKS - SOCIAL STUDIES - FL | 4,491.00 | | 4,491.00 | <N/A> |
| A 2110.480-01-0019 | GEN ED TEXTBOOKS - K-5 STEAM - FL | 2,520.00 | | 2,520.00 | <N/A> |
| | BreakoutEdu, Project Lead the Way | | | | |
| A 2110.480-02-0004 | GEN ED TEXTBOOKS - READING - MES | 5,668.00 | 3,963.00 | 1,705.00 | 43.023% |
| A 2110.480-02-0016 | GEN ED TEXTBOOKS - MATH - MES | 1,320.00 | 805.00 | 515.00 | 63.975% |
| A 2110.480-02-0017 | GEN ED TEXTBOOKS - SCIENCE - MES | 11,642.00 | 16,918.00 | (5,276.00) | (31.186%) |
| A 2110.480-02-0018 | GEN ED TEXTBOOKS - SOCIAL STUDIES - MES | 3,528.00 | 7,038.00 | (3,510.00) | (49.872%) |
| A 2110.480-02-0019 | GEN ED TEXTBOOKS - K-5 STEAM - MES | 1,980.00 | | 1,980.00 | <N/A> |
| | BreakoutEdu, Project Lead the Way | | | | |
| A 2110.480-04-0004 | GEN ED TEXTBOOKS - READING - WES | 12,881.00 | 12,800.00 | 81.00 | 0.633% |
| | Foundations K-3 | | | | |
| A 2110.480-04-0016 | GEN ED TEXTBOOKS - MATH - WES | 3,000.00 | 1,000.00 | 2,000.00 | 200.000% |

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|-----------------------------------------------------------------------------------------------|-----------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| Do the Math, Burns - AIS | | | | | |
| A 2110.480-04-0017 | GEN ED TEXTBOOKS - SCIENCE - WES | 26,459.00 | 36,000.00 | (9,541.00) | (26.503%) |
| Smithsonian Units | | | | | |
| A 2110.480-04-0018 | GEN ED TEXTBOOKS - SOCIAL STUDIES - WES | 8,019.00 | 9,000.00 | (981.00) | (10.900%) |
| classroom library non fiction trade books aligned to units of study.NYS SS Framework | | | | | |
| A 2110.480-04-0019 | GEN ED TEXTBOOK - K-5 STEAM - WES | 3,000.00 | | 3,000.00 | <N/A> |
| BreakoutEdu, Project Lead the Way | | | | | |
| A 2110.480-05-0003 | GEN ED TEXTBOOKS - WORLD LANGUAGE - WMS | 11,780.00 | | 11,780.00 | <N/A> |
| Avancemos! Digital Student Resource Package, digital, Level 1, 1 Year Subscription | | 310.00 | 11,780.00 | | |
| A 2110.480-05-0012 | GEN ED TEXTBOOKS - ENGLISH/ELA - WMS | 2,877.00 | 2,877.00 | 0.00 | 0.000% |
| Replace lost or damaged books | | 1.00 | 2,877.00 | | |
| A 2110.480-05-0016 | GEN ED TEXTBOOKS - MATH - WMS | 4,000.00 | 4,000.00 | 0.00 | 0.000% |
| Regents and State Exam Review Materials | | 1.00 | 4,000.00 | | |
| A 2110.480-05-0017 | GEN ED TEXTBOOKS - SCIENCE - WMS | 12,692.00 | 7,200.00 | 5,492.00 | 76.278% |
| Earth Science Books- UPCO Explorations in Earth Science | | 1.00 | 2,000.00 | | |
| Earth Science A Comprehensive Study- EduTech | | 1.00 | 1,500.00 | | |
| Explore Learning Gizmos | | 1.00 | 3,500.00 | | |
| Lab AIDS NGSS 3e Revised Reproduction Unit Resources 6th grade | | 1.00 | 5,692.00 | | |
| A 2110.480-06-0003 | GEN ED TEXTBOOKS - WORLD LANGUAGE - WHS | 18,686.00 | | 18,686.00 | <N/A> |
| shipping | | 1.00 | 350.00 | | |
| Descubre 2022 Level 2 National TRB | | 1.00 | 472.00 | | |

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| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|------------------------------------------------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| | Descubre 2022 Level 3 National TRB shipping | 2.00 1.00 | 944.00 4,000.00 | | |
| | Avancemos! Digital Student Resource Package, digital, Level 2, 1 year Subscription | 195.00 | 7,410.00 | | |
| | Avancemos! Digital Student Resource Package, digital, Level 3, 1 year subscription | 145.00 | 5,510.00 | | |
| A 2110.480-06-0011 | GEN ED TEXTBOOKS - BUSINESS ED - WHS | 600.00 | 600.00 | 0.00 | 0.000% |
| A 2110.480-06-0012 | GEN ED TEXTBOOKS - ENGLISH/ELA - WHS | 4,134.00 | 4,134.00 | 0.00 | 0.000% |
| | Replace lost or damaged book | 1.00 | 4,134.00 | | |
| A 2110.480-06-0016 | GEN ED TEXTBOOKS - MATH - WHS | 20,700.00 | 18,705.00 | 1,995.00 | 10.666% |
| | Common Core Algebra- eMathinstruction workbook | 160.00 | 4,160.00 | | |
| | Common Core Geometry- eMathinstruction workbook | 250.00 | 6,500.00 | | |
| | Common Core Algebra 2 - eMathinstruction workbook | 230.00 | 5,980.00 | | |
| | shipping for eMathinstruction | 1.00 | 1,500.00 | | |
| | Topical Review - Algebra | 160.00 | 640.00 | | |
| | Topical Review - Geometry | 250.00 | 1,000.00 | | |
| | Topical Review - Algebra 2 | 230.00 | 920.00 | | |
| A 2110.480-06-0017 | GEN ED TEXTBOOKS - SCIENCE - WHS | 18,850.00 | 18,550.00 | 300.00 | 1.617% |
| | Anatomy Books | 1.00 | 1,000.00 | | |
| | Chemistry Prentice Hall Review Books | 1.00 | 6,300.00 | | |
| | Physics Prentice Hall Review Book | 1.00 | 1,900.00 | | |
| | Living Environment Prentice Hall Review Books | 1.00 | 1,300.00 | | |
| | AP Environmental Science Review Books | 1.00 | 1,300.00 | | |
| | AP Electronic Textbook | 1.00 | 500.00 | | |
| | Explore Learning Gizmo Accounts | 1.00 | 5,000.00 | | |
| | AP Physics 1 Textbook | 1.00 | 750.00 | | |
| | Pivots Interactives-Vernier | 1.00 | 800.00 | | |

WANTAGH UFSD onsite at Nassau BOCES

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| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|-----------------------|---------------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| Software & Technology | | | | | |
| A 2110.480-06-0018 | GEN ED TEXTBOOKS - SOCIAL STUDIES - WHS | 1,100.00 | 2,100.00 | (1,000.00) | (47.619%) |
| | Psychology: Themes and Variations | 5.00 | 400.00 | | |
| | Government in America | 5.00 | 500.00 | | |
| | shipping | 1.00 | 200.00 | | |
| A 2110.480-07-0013 | GEN ED TEXTBOOKS - ENL - DISTRICTWIDE | 1,100.00 | 1,100.00 | 0.00 | 0.000% |
| | General texts for ENL | 20.00 | 1,100.00 | | |
| A 2110.481-01-0000 | GEN ED NEW TEXTBOOKS - FL | 16,067.00 | 30,900.00 | (14,833.00) | (48.003%) |
| | Character Strong SEL Curriculum | | 2,999.00 | | |
| | Character Strong Resource Library | | 499.00 | | |
| | Smithsonian Science Classroom Modules K-2 and 4-5 | | 10,069.00 | | |
| | Character Strong Tier 2 Curriculum | | 2,500.00 | | |
| A 2110.481-02-0000 | GEN ED NEW TEXTBOOKS - MES | 16,067.00 | 23,000.00 | (6,933.00) | (30.143%) |
| | Character Strong SEL Curriculum | | 2,999.00 | | |
| | Character Strong Resource Library | | 499.00 | | |
| | Smithsonian Science Classroom Modules K-2 4-5 | | 10,069.00 | | |
| | Character Strong Tier 2 Curriculum | | 2,500.00 | | |
| A 2110.481-04-0000 | GEN ED NEW TEXTBOOKS - WES | 16,067.00 | 46,000.00 | (29,933.00) | (65.072%) |
| | Character Strong SEL Curriculum | | 2,999.00 | | |
| | Character Strong Resource Library | | 499.00 | | |
| | Smithsonian Science Classroom Modules K-2 4-5 | | 10,069.00 | | |
| | Character Strong Tier 2 Curriculum | | 2,500.00 | | |
| A 2110.481-05-0000 | GEN ED NEW TEXTBOOKS - WMS | 39,406.00 | 52,943.00 | (13,537.00) | (25.569%) |
| | Maintaining Classroom Libraries | | 6,000.00 | | |

WANTAGH UFSD onsite at Nassau BOCES

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| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| | Lab AIDS NGSS 3e Revised Energy Unit 6th Grade | 14,166.00 | | | |
| | Discovering our Past: The Eastern Hemisphere, Student Edition, Digital. Year 1 of 6 subscription Payment in full in Year 1 | 260.00 | 19,240.00 | | |
| A 2110.481-06-0000 | GEN ED NEW TEXTBOOKS - WHS | 47,330.00 | 67,632.00 | (20,302.00) | (30.018%) |
| | AP The Practice of Statistics | 50.00 | 10,950.00 | | |
| | Temas 2e Ap Spanish Student Edition+Supersite Plus: Year 1 of 6 year license. Payment all in Year 1 | 40.00 | 6,680.00 | | |
| | Descubre 2022 Level 2 Student edition+Supersite Plus: Year 1 of 6 year license. Payment all in Year 1 | 60.00 | 9,900.00 | | |
| | Descubre 2022 Level 3 Student Edition+Supersite Plus: Year 1 of 6 year license. Payment all in Year | 120.00 | 19,800.00 | | |
| A 2110.482-07-0000 | GEN ED NON-PUBLIC SCHOOL TEXTBOOKS | 40,000.00 | 40,000.00 | 0.00 | 0.000% |
| A 2110.490-07-3014 | BOCES - ELLEVATION | 7,094.00 | 7,094.00 | 0.00 | 0.000% |
| A 2110.490-07-3015 | BOCES - iREADY | 22,532.00 | 22,806.00 | (274.00) | (1.201%) |
| A 2110.490-07-3016 | BOCES - ARTS IN ED | 40,250.00 | 25,500.00 | 14,750.00 | 57.843% |
| | Arts and Ed | 31,050.00 | | | |
| | BOCES Arts in Education Author Program Gordon Korman | 5,200.00 | | | |
| | Sound system for HS graduation | 4,000.00 | | | |
| A 2110.490-07-3017 | BOCES - LANGUAGE ASSESSMENT | 10,000.00 | 10,000.00 | 0.00 | 0.000% |
| A 2110.490-07-3018 | BOCES - SCORING & ASSESSMENTS | 40,000.00 | 40,000.00 | 0.00 | 0.000% |
| A 2110.490-07-3019 | BOCES - DATA WAREHOUSE | 13,753.00 | 13,142.00 | 611.00 | 4.649% |
| A 2110.490-07-3020 | BOCES - STATE REPORTING | 31,518.00 | 30,600.00 | 918.00 | 3.000% |
| A 2110.490-07-3021 | BOCES - TUTORING | 20,000.00 | 11,000.00 | 9,000.00 | 81.818% |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|---------------------------------------------|---------------------------------|----------------------|--------------------|-------------------|
| A 2110.490-07-3022 | BOCES - CENTER FOR ONLINE LEARNING | 3,914.00 | 3,800.00 | 114.00 | 3.000% |
| A 2110.490-07-3024 | BOCES - ENVIRONMENTAL ED | 5,000.00 | | 5,000.00 | <N/A> |
| A 2110.490-07-3058 | BOCES - ARTS IN ED PROFESSIONAL DEVELOPMENT | 3,500.00 | 3,500.00 | 0.00 | 0.000% |
| A 2110.490-07-3059 | BOCES - EXPLORATORY ENRICHMENT | 11,100.00 | 6,100.00 | 5,000.00 | 81.967% |
| A 2110.490-07-3077 | BOCES - ACHIEVE 3000 | 18,275.00 | 17,419.00 | 856.00 | 4.914% |
| 2110 | INSTRUCTION - GENERAL EDUCATION * | 25,889,150.00 | 25,925,447.00 | (36,297.00) | (0.140%) |
| 21 | INSTRUCTION - GENERAL ED ** | 25,889,150.00 | 25,925,447.00 | (36,297.00) | (0.140%) |
| A 2250.150-01-0000 | SPEC ED TEACHER SALARIES - FL | 417,650.00 | 498,149.00 | (80,499.00) | (16.160%) |
| A 2250.150-02-0000 | SPEC ED TEACHER SALARIES - MES | 357,107.00 | 334,578.00 | 22,529.00 | 6.734% |
| A 2250.150-04-0000 | SPEC ED TEACHER SALARIES - WES | 1,384,375.00 | 926,233.00 | 458,142.00 | 49.463% |
| A 2250.150-05-0000 | SPEC ED TEACHER SALARIES - WMS | 1,230,103.00 | 1,159,901.00 | 70,202.00 | 6.052% |
| A 2250.150-06-0000 | SPEC ED TEACHER SALARIES - WHS | 991,723.00 | 1,117,793.00 | (126,070.00) | (11.278%) |
| A 2250.150-07-0000 | PPS INSTRUCTIONAL SALARIES | 0.00 | | 0.00 | <N/A> |
| A 2250.160-01-0000 | SPEC ED AIDES - FL | 290,715.00 | 311,738.00 | (21,023.00) | (6.744%) |
| A 2250.160-02-0000 | SPEC ED AIDES - MES | 199,606.00 | 228,658.00 | (29,052.00) | (12.705%) |
| A 2250.160-04-0000 | SPEC ED AIDES - WES | 338,346.00 | 288,145.00 | 50,201.00 | 17.422% |
| A 2250.160-05-0000 | SPEC ED AIDES - WMS | 287,345.00 | 173,004.00 | 114,341.00 | 66.092% |
| A 2250.160-06-0000 | SPEC ED AIDES - WHS | 130,613.00 | 177,809.00 | (47,196.00) | (26.543%) |
| A 2250.161-01-0000 | SPEC ED OCC & PHYS THERAPISTS - FL | 132,992.00 | 64,028.00 | 68,964.00 | 107.709% |
| A 2250.161-02-0000 | SPEC ED OCC & PHYS THERAPISTS - MES | 26,323.00 | 20,513.00 | 5,810.00 | 28.324% |
| A 2250.161-04-0000 | SPEC ED OCC & PHYS THERAPISTS - WES | 80,401.00 | 70,066.00 | 10,335.00 | 14.750% |
| A 2250.161-05-0000 | SPEC ED OCC & PHYS THERAPISTS - WMS | 56,855.00 | 49,742.00 | 7,113.00 | 14.300% |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|----------------------------------------------------------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| A 2250.161-06-0000 | SPEC ED OCC & PHYS THERAPISTS - WHS | 37,314.00 | 21,134.00 | 16,180.00 | 76.559% |
| A 2250.161-07-0000 | SPEC ED OCC & PHYS THERAPISTS - DISTRICTWIDE | 0.00 | 116,796.00 | (116,796.00) | (100.000%) |
| A 2250.169-07-0054 | SPEC ED SUBSTITUTE TEACHER AIDES | 25,000.00 | 21,500.00 | 3,500.00 | 16.279% |
| A 2250.400-07-0000 | SPEC ED CONTRACTUAL EXPENSE | 574,000.00 | 314,967.00 | 259,033.00 | 82.241% |
| | Related Service Providers | 33,500.00 | | | |
| | ABA Services | 170,500.00 | | | |
| | Nursing Services | 279,000.00 | | | |
| | Northwell Health Partnership | 90,000.00 | | | |
| | Conference Day training | 1,000.00 | | | |
| A 2250.401-07-0000 | SPEC ED SCREENINGS | 25,000.00 | 25,000.00 | 0.00 | 0.000% |
| A 2250.450-07-0000 | SPEC ED MATERIALS & SUPPLIES | 37,000.00 | 12,000.00 | 25,000.00 | 208.333% |
| | Supplies and materials: Includes Twilight, Life Skills | 12,000.00 | | | |
| | Supplies and Materials for Life Skills Lab TBD | 25,000.00 | | | |
| A 2250.451-07-0000 | SPEC ED SPEECH SUPPLIES | 1,200.00 | 1,200.00 | 0.00 | 0.000% |
| A 2250.471-07-0000 | SPEC ED PUBLIC SCHOOL TUITION | 707,166.00 | 814,845.00 | (107,679.00) | (13.215%) |
| | Public school tuitions | 7.00 | 608,164.00 | | |
| | Parentally placed related services | 10.00 | 69,983.00 | | |
| | Rates above are based on 22/23 actual amounts. 23/24 amounts are estimated with a 4% rate increase | 29,019.00 | | | |
| A 2250.472-07-0000 | SPEC ED NON-PUBLIC SCHOOL TUITION | 853,142.00 | 821,946.00 | 31,196.00 | 3.795% |
| | Private school tuition | 11.00 | 509,752.00 | | |
| | District share of state supported school | 1.00 | 23,000.00 | | |
| | Potential tuitions | 3.00 | 300,000.00 | | |
| | Rates above are based on 22/23 actual amounts. 23/24 amounts are | 20,390.00 | | | |

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| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|----------------------------------------------------------------------------------------------------|---------------------------------|---------------------|---------------------|-------------------|
| | estimated with a 4% rate increase | | | | |
| A 2250.473-07-0000 | SPEC ED RESIDENTIAL MAINTENANCE | 97,328.00 | 62,326.00 | 35,002.00 | 56.160% |
| A 2250.480-07-0000 | SPEC ED TEXTBOOKS | 500.00 | 500.00 | 0.00 | 0.000% |
| A 2250.490-07-3028 | BOCES - SPEC ED TUITION | 1,737,271.00 | 1,348,424.00 | 388,847.00 | 28.837% |
| | BOCES tuition and related services (Nassau & Other) | 13.00 | 1,463,037.00 | | |
| | BOCES Itinerant services | 9.00 | 187,080.00 | | |
| | BOCES Other support services | | 21,150.00 | | |
| | Rates above are based on 22/23 actual amounts. 23/24 amounts are estimated with a 4% rate increase | | 66,004.00 | | |
| A 2250.490-07-3060 | BOCES - IEP DIRECT | 29,970.00 | 28,427.00 | 1,543.00 | 5.428% |
| A 2250.490-07-3061 | BOCES - SPEECH SERVICES | 6,000.00 | 6,000.00 | 0.00 | 0.000% |
| 2250 | INSTRUCTION - SPECIAL * EDUCATION | 10,055,045.00 | 9,015,422.00 | 1,039,623.00 | 11.532% |
| A 2280.490-06-3029 | BOCES - OCC. ED TUITION | 551,739.00 | 550,642.00 | 1,097.00 | 0.199% |
| | Estimate based on 38 students. Includes 5% estimated tuition increase. | 551,739.00 | | | |
| 2280 | OCCUPATIONAL * EDUCATION | 551,739.00 | 550,642.00 | 1,097.00 | 0.199% |
| 22 | INSTRUCTION - SPECIAL ** ED & OCCUPATIONAL ED | 10,606,784.00 | 9,566,064.00 | 1,040,720.00 | 10.879% |
| A 2330.400-07-0026 | SPECIAL PROGRAMS CONTRACTUAL DRIVER ED | 125,000.00 | 125,000.00 | 0.00 | 0.000% |
| A 2330.450-07-0026 | SPECIAL PROGRAMS SUPPLIES DRIVER ED | 0.00 | 100.00 | (100.00) | (100.000%) |
| A 2330.490-06-3030 | BOCES - TWILIGHT PROGRAM | 195,000.00 | | 195,000.00 | <N/A> |
| 2330 | TEACHING-SPECIAL * PROGRAMS | 320,000.00 | 125,100.00 | 194,900.00 | 155.795% |

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|--------------------|----------------------------------------------|-----------|---------------------------------|---------------------|-------------------|-------------------|
| 23 | TEACHING-SPECIAL PROGRAMS | ** | 320,000.00 | 125,100.00 | 194,900.00 | 155.795% |
| A 2610.150-01-0000 | IMC LIBRARIAN SALARIES - FL | | 17,366.00 | 20,839.00 | (3,473.00) | (16.666%) |
| A 2610.150-02-0000 | IMC LIBRARIAN SALARIES - MES | | 17,366.00 | 13,892.00 | 3,474.00 | 25.007% |
| A 2610.150-04-0000 | IMC LIBRARIAN SALARIES - WES | | 34,731.00 | 34,731.00 | 0.00 | 0.000% |
| A 2610.150-05-0000 | IMC LIBRARIAN SALARIES - WMS | | 96,945.00 | 93,731.00 | 3,214.00 | 3.429% |
| A 2610.150-06-0000 | IMC LIBRARIAN SALARIES - WHS | | 129,718.00 | 129,718.00 | 0.00 | 0.000% |
| A 2610.160-01-0000 | IMC CLERICAL SALARIES - FL | | 51,339.00 | 44,308.00 | 7,031.00 | 15.868% |
| A 2610.160-02-0000 | IMC CLERICAL SALARIES - MES | | 26,265.00 | | 26,265.00 | <N/A> |
| A 2610.160-04-0000 | IMC CLERICAL SALARIES - WES | | 63,805.00 | 55,436.00 | 8,369.00 | 15.097% |
| A 2610.160-05-0000 | IMC CLERICAL SALARIES - WMS | | 44,701.00 | 40,219.00 | 4,482.00 | 11.144% |
| A 2610.160-06-0000 | IMC CLERICAL SALARIES - WHS | | 58,720.00 | 52,659.00 | 6,061.00 | 11.510% |
| A 2610.160-07-0000 | LIBRARY / A.V. CLERICALS | | 0.00 | | 0.00 | <N/A> |
| A 2610.169-07-0054 | IMC CLERICAL SUBSTITUTES | | 0.00 | 500.00 | (500.00) | (100.000%) |
| A 2610.200-01-0000 | IMC LIBRARY & AV EQUIPMENT - FL | | 560.00 | 2,000.00 | (1,440.00) | (72.000%) |
| A 2610.200-02-0000 | IMC LIBRARY & AV EQUIPMENT - MES | | 440.00 | | 440.00 | <N/A> |
| A 2610.200-04-0000 | IMC LIBRARY & AV EQUIPMENT - WES | | 1,000.00 | | 1,000.00 | <N/A> |
| A 2610.200-05-0000 | IMC LIBRARY & AV EQUIPMENT - WMS | | 0.00 | 32,400.00 | (32,400.00) | (100.000%) |
| A 2610.200-06-0050 | IMC AV EQUIPMENT - WHS | | 600.00 | 5,600.00 | (5,000.00) | (89.286%) |
| | Seating for visual presentation work area | 1.00 | 2,600.00 | | | |
| | Mounts for Monitors | 2.00 | 400.00 | | | |
| | Speaker replacement in field house | 2.00 | 1,200.00 | | | |
| | Wireless system improvement | | 600.00 | | | |

WANTAGH UFSD onsite at Nassau BOCES

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| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|------------------------------------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| | Tablets for Guidance visual enhancement | 1,000.00 | | | |
| A 2610.400-01-0000 | IMC CONTRACTUAL EXPENSE - FL | 84.00 | 300.00 | (216.00) | (72.000%) |
| A 2610.400-02-0000 | IMC CONTRACTUAL EXPENSE - MES | 66.00 | | 66.00 | <N/A> |
| A 2610.400-04-0000 | IMC CONTRACTUAL EXPENSE - WES | 150.00 | | 150.00 | <N/A> |
| A 2610.400-06-0050 | IMC CONTRACTUAL - AV | 2,600.00 | 2,600.00 | 0.00 | 0.000% |
| | Contractual Expenses | 1,200.00 | | | |
| | Student Contractual Expenses | 400.00 | | | |
| | Lobby Contractual Expense | 800.00 | | | |
| | Equipment Repair | 200.00 | | | |
| A 2610.450-01-0000 | IMC SUPPLIES - FL | 476.00 | 1,000.00 | (524.00) | (52.400%) |
| A 2610.450-02-0000 | IMC SUPPLIES - MES | 374.00 | 300.00 | 74.00 | 24.667% |
| A 2610.450-04-0000 | IMC SUPPLIES - WES | 850.00 | 400.00 | 450.00 | 112.500% |
| | Supplies need to repair and catalog books | 550.00 | | | |
| A 2610.450-05-0000 | IMC SUPPLIES - WMS | 2,645.00 | 2,300.00 | 345.00 | 15.000% |
| | Supplies to repair library material, technology supplies to support learning | 1.00 | 2,645.00 | | |
| A 2610.450-06-0000 | IMC SUPPLIES - WHS | 2,173.00 | 2,012.00 | 161.00 | 8.002% |
| | Supplies for the HS Library Program | 1.00 | 2,173.00 | | |
| A 2610.450-06-0050 | IMC SUPPLIES - AV | 2,800.00 | 2,800.00 | 0.00 | 0.000% |
| | Audio/Visual Supplies | 1.00 | 800.00 | | |
| | Cables for Classroom and Auditorium Needs | 1.00 | 600.00 | | |
| | Supplies to expand the Auditorium project | 1.00 | 600.00 | | |
| | Gym/Field House maintenance | 1.00 | 800.00 | | |
| A 2610.460-01-0000 | IMC AIDABLE LIBRARY MATERIALS - FL | 5,292.00 | 5,800.00 | (508.00) | (8.759%) |
| A 2610.460-02-0000 | IMC AIDABLE LIBRARY MATERIALS - MES | 4,158.00 | 5,100.00 | (942.00) | (18.471%) |
| A 2610.460-04-0000 | IMC AIDABLE LIBRARY MATERIALS - WES | 9,450.00 | 8,000.00 | 1,450.00 | 18.125% |
| | Per student value for books and resources | 8,000.00 | | | |

WANTAGH UFSD onsite at Nassau BOCES

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|--------------------|------------------------------------------------------------------------------------------------------------------|---------------------------|------------------|---------------|----------------|
| A 2610.460-05-0000 | IMC AIDABLE LIBRARY MATERIALS - WMS | 19,275.00 | 16,760.00 | 2,515.00 | 15.006% |
| | Library Materials- magazines, AV Materials, books (print), books (electronic) that support curricula | 1.00 | 19,275.00 | | |
| A 2610.460-06-0000 | IMC AIDABLE LIBRARY MATERIALS - WHS | 19,267.00 | 17,840.00 | 1,427.00 | 7.999% |
| | Library Materials- magazines, AV Materials, books (print), books (electronic) that support curricula | 1.00 | 19,267.00 | | |
| A 2610.490-01-3032 | BOCES LIBRARY SERVICES - FL | 10,687.00 | 7,750.00 | 2,937.00 | 37.897% |
| | Library automation services | | 3,262.00 | | |
| | Online databases | | 6,425.00 | | |
| | Misc subscriptions | | 1,000.00 | | |
| A 2610.490-02-3033 | BOCES LIBRARY SERVICES - MES | 4,200.00 | 3,250.00 | 950.00 | 29.231% |
| | Library automation services | | 1,088.00 | | |
| | Online databases | | 2,112.00 | | |
| | Misc subscriptions | | 1,000.00 | | |
| A 2610.490-04-3034 | BOCES LIBRARY SERVICES - WES | 17,996.00 | 13,250.00 | 4,746.00 | 35.819% |
| | Library automation services | | 5,438.00 | | |
| | Online databases | | 10,558.00 | | |
| | Misc subscriptions | | 2,000.00 | | |
| A 2610.490-05-3035 | BOCES LIBRARY SERVICES - WMS | 18,996.00 | 14,250.00 | 4,746.00 | 33.305% |
| | Library automation services | | 5,438.00 | | |
| | Online databases | | 10,558.00 | | |
| | Misc subscriptions | | 3,000.00 | | |
| A 2610.490-06-3036 | BOCES LIBRARY SERVICES - WHS | 22,103.00 | 16,500.00 | 5,603.00 | 33.958% |
| | Library automation services | | 6,524.00 | | |
| | Online databases | | 12,579.00 | | |
| | Misc subscriptions | | 3,000.00 | | |
| A 2610.490-07-3038 | BOCES - AV/TV REPAIR | 0.00 | 1,000.00 | (1,000.00) | (100.000%) |

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|--------------------|------------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| 2610 | SCHOOL LIBRARY & AUDIOVISUAL * | 687,198.00 | 647,245.00 | 39,953.00 | 6.173% |
| A 2630.151-07-0000 | COMPUTER ED MENTORS | 176,372.00 | 115,394.00 | 60,978.00 | 52.843% |
| A 2630.152-07-0000 | TECHNOLOGY TURNKEY & WEBMASTER SALARIES | 5,000.00 | 5,000.00 | 0.00 | 0.000% |
| A 2630.160-07-0000 | TECHNOLOGY NON-INSTRUCTIONAL SALARIES | 72,839.00 | 68,335.00 | 4,504.00 | 6.591% |
| A 2630.200-07-0000 | TECHNOLOGY FURNITURE | 21,500.00 | 10,000.00 | 11,500.00 | 115.000% |
| A 2630.201-07-0000 | TECHNOLOGY NON-AIDABLE COMPUTER EQUIPMENT <\$5000 | 10,000.00 | | 10,000.00 | <N/A> |
| A 2630.220-07-0000 | TECHNOLOGY STATE AIDED HARDWARE | 50,000.00 | 50,000.00 | 0.00 | 0.000% |
| A 2630.400-07-0000 | TECHNOLOGY CONTRACTUAL EXPENSES | 92,529.00 | 63,300.00 | 29,229.00 | 46.175% |
| | CISCO Smartnet | 12,000.00 | | | |
| | Custom Computer AC Maintenance | 4,000.00 | | | |
| | Lexmark Scoring Support | 1,300.00 | | | |
| | CISCO Phone Support | 18,000.00 | | | |
| | Meraki Cloud License (year 2 of 5 year lock in rate) | 27,229.00 | | | |
| | Stetson Internal Penetration Test | 30,000.00 | | | |
| A 2630.401-07-0000 | TECHNOLOGY COMPUTER REPAIRS | 5,000.00 | 5,000.00 | 0.00 | 0.000% |
| A 2630.402-07-0000 | TECHNOLOGY CONFERENCES & TRAVEL | 1,500.00 | 1,500.00 | 0.00 | 0.000% |
| A 2630.450-07-0000 | TECHNOLOGY SUPPLIES | 80,000.00 | 80,000.00 | 0.00 | 0.000% |
| | General Supplies/Toner | 80,000.00 | | | |
| A 2630.460-07-0000 | TECHNOLOGY SOFTWARE | 48,701.00 | 80,528.00 | (31,827.00) | (39.523%) |
| | Goverlan | 1,230.00 | | | |
| | Faronics Insight | 4,200.00 | | | |
| | Turnitin | 5,304.00 | | | |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|--------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| | Super Teacher | 1,023.00 | | | |
| | Typetastic | 2,725.00 | | | |
| | Enchanted Learning | 375.00 | | | |
| | School Newspaper Online | 1,000.00 | | | |
| | Starfall | 375.00 | | | |
| | Sprigeo | 550.00 | | | |
| | Screencastify | 4,635.00 | | | |
| | rSchool (replacing Schedule Star) | 420.00 | | | |
| | Whoo's Reading (new) | 1,700.00 | | | |
| | Fluency & Fitness (new) | 400.00 | | | |
| | Eduware Test Wizard | 5,170.00 | | | |
| | Edpuzzle | 5,192.00 | | | |
| | Flipsnack | 500.00 | | | |
| | Noteflight (new) | 250.00 | | | |
| | Delta Math | 900.00 | | | |
| | Texthelp Read & Write | 2,102.00 | | | |
| | Blooket (new) | 750.00 | | | |
| | Gimkit | | | | |
| | BrainPop | 9,000.00 | | | |
| | Boardmaker | 900.00 | | | |
| A 2630.490-07-3039 | BOCES - NETWORK SERVICES | 627,500.00 | 565,859.00 | 61,641.00 | 10.893% |
| | CORE Staffing | 386,200.00 | | | |
| | BOCES Tech | 165,000.00 | | | |
| | BOCES AES Services | 61,800.00 | | | |
| | NCD Cabling | 10,000.00 | | | |
| | HS Press Box Wireless Relay Upgrade | 4,500.00 | | | |
| | Fortinet Firewall and Closet ERATE Project | | | | |
| A 2630.490-07-3064 | BOCES - NASTECH | 6,695.00 | 6,500.00 | 195.00 | 3.000% |
| A 2630.490-07-3065 | BOCES - ERATE | 3,900.00 | 3,720.00 | 180.00 | 4.839% |
| A 2630.490-07-3066 | BOCES - MULTI-YEAR TECHNOLOGY PROJECTS | 475,396.00 | 455,699.00 | 19,697.00 | 4.322% |
| | Project 22 Yr 5 of 5: Mac | 68,761.00 | | | |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|----------------------------------------------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| | lab, Interactive Panels and Computers (Exp 6/30/24) | | | | |
| | Project 23 Yr 4 of 5: Chromebooks and Cases (Exp 6/30/25) | 58,127.00 | | | |
| | Project 24 Yr 4 of 5: K-5 Chromebooks (Exp 6/30/25) | 66,195.00 | | | |
| | Project 25 Yr 3 of 5: Computers and Interactive Panels (Exp 6/30/26) | 48,711.00 | | | |
| | Project 26 Yr 2 of 4: Chromebooks (Exp 6/30/26) | 145,637.00 | | | |
| | Project 27 Year 2 of 5: MS 431 Mac lab, Interactive Panels and Computers (Exp 6/30/27) | 61,664.00 | | | |
| | Project 28 Yr 1 o 4: HS 210 Macbooks (Exp 6/30/27) | 26,301.00 | | | |
| A 2630.490-07-3067 | BOCES - MODEL SCHOOLS | 6,669.00 | 6,475.00 | 194.00 | 2.996% |
| A 2630.490-07-3068 | BOCES - SMART LICENSES | 6,798.00 | 6,600.00 | 198.00 | 3.000% |
| A 2630.490-07-3069 | BOCES - CASTLE LEARNING | 11,012.00 | 10,500.00 | 512.00 | 4.876% |
| A 2630.490-07-3070 | BOCES - TECHNOLOGY REPAIRS | 75,000.00 | 70,000.00 | 5,000.00 | 7.143% |
| | Chromebook and Printer repairs | 70,000.00 | | | |
| | Apple repairs | 5,000.00 | | | |
| A 2630.490-07-3071 | BOCES - MICROSOFT CONSORTIUM | 66,950.00 | 65,000.00 | 1,950.00 | 3.000% |
| A 2630.490-07-3072 | BOCES - BOTIE | 127,958.00 | 106,410.00 | 21,548.00 | 20.250% |
| | BOTIE | 69,732.00 | | | |
| | WAN | 32,000.00 | | | |
| | Lightpath | 7,050.00 | | | |
| | Additional Fiber Connection (1G) | 19,176.00 | | | |
| A 2630.490-07-3073 | BOCES - PARENT SQUARE | 16,670.00 | 11,525.00 | 5,145.00 | 44.642% |
| A 2630.490-07-3075 | BOCES - NETWORK & OTHER SOFTWARE PROGRAMS | 150,845.00 | 86,810.00 | 64,035.00 | 73.765% |
| | Kami | 7,540.00 | | | |
| | SEESAW | 7,825.00 | | | |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|------------------------------------------------|----|---------------------------------|---------------------|-------------------|-------------------|
| | Classlink | | 12,504.00 | | | |
| | Schoology | | 18,112.00 | | | |
| | Linewize/Classwize | | 21,000.00 | | | |
| | Adobe | | 4,725.00 | | | |
| | Wixie | | 3,075.00 | | | |
| | Papercut | | 6,449.00 | | | |
| | Google Enterprise | | 12,345.00 | | | |
| | Jamf | | 3,000.00 | | | |
| | Gizmos (from science) | | 5,755.00 | | | |
| | Learning A to Z | | 11,350.00 | | | |
| | IXL | | 18,142.00 | | | |
| | Pear Deck | | 8,023.00 | | | |
| | Incident IQ | | 11,000.00 | | | |
| A 2630.490-07-3076 | BOCES - COPIER EQUIPMENT | | 0.00 | 93,486.00 | (93,486.00) | (100.000%) |
| | Moved to and combined with 1680.490.07.3079 | | | | | |
| 2630 | COMPUTER ASSISTED INSTRUCTION | * | 2,138,834.00 | 1,967,641.00 | 171,193.00 | 8.700% |
| 26 | LIBRARY & TECHNOLOGY | ** | 2,826,032.00 | 2,614,886.00 | 211,146.00 | 8.075% |
| A 2805.160-06-0000 | ATTENDANCE NON- INSTRUCTIONAL SALARIES | | 64,128.00 | 59,027.00 | 5,101.00 | 8.642% |
| 2805 | ATTENDANCE-REGULAR SCHOOL | * | 64,128.00 | 59,027.00 | 5,101.00 | 8.642% |
| A 2810.150-01-0000 | GUIDANCE COUNSELOR SALARIES - FL | | 41,457.00 | 40,207.00 | 1,250.00 | 3.109% |
| A 2810.150-02-0000 | GUIDANCE COUNSELOR SALARIES - MES | | 41,457.00 | 40,207.00 | 1,250.00 | 3.109% |
| A 2810.150-04-0000 | GUIDANCE COUNSELOR SALARIES - WES | | 75,187.00 | 72,776.00 | 2,411.00 | 3.313% |
| A 2810.150-05-0000 | GUIDANCE COUNSELORS SALARIES - WMS | | 387,473.00 | 383,901.00 | 3,572.00 | 0.930% |
| A 2810.150-06-0000 | GUIDANCE COUNSELORS SALARIES | | 632,292.00 | 623,945.00 | 8,347.00 | 1.338% |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|--------------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| | - WHS | | | | |
| A 2810.152-07-0000 | GUIDANCE COUNSELORS - ADDITIONAL DAYS | 29,447.00 | 28,080.00 | 1,367.00 | 4.868% |
| A 2810.153-07-0006 | GUIDANCE HOME TUTORING INSTRUCTIONAL SALARIES | 225,000.00 | 162,000.00 | 63,000.00 | 38.889% |
| | Required hours increased 50% by SED | | | | |
| A 2810.160-05-0000 | GUIDANCE CLERICAL SALARIES - WMS | 63,321.00 | 57,763.00 | 5,558.00 | 9.622% |
| A 2810.160-06-0000 | GUIDANCE CLERICAL SALARIES - WHS | 93,964.00 | 85,318.00 | 8,646.00 | 10.134% |
| A 2810.200-07-0000 | GUIDANCE FURNITURE | 1,200.00 | | 1,200.00 | <N/A> |
| A 2810.400-07-0000 | GUIDANCE CONTRACTUAL EXPENSE | 3,080.00 | 2,755.00 | 325.00 | 11.797% |
| | ASCA membership Fee | 1.00 | 150.00 | | |
| | College Board membership | 1.00 | 450.00 | | |
| | NYSACAC membership | 1.00 | 100.00 | | |
| | NCA membership | 1.00 | 30.00 | | |
| | NACAC membership | 1.00 | 350.00 | | |
| | Fee for Financial Aid speaker | 2.00 | 400.00 | | |
| | DR III Maintenance agreement for Canon reader | 1.00 | 600.00 | | |
| | Digitize documents for class of 2013 | 1.00 | 1,000.00 | | |
| A 2810.401-07-0006 | GUIDANCE HOME TUTORING CONTRACTUAL | 15,000.00 | 15,000.00 | 0.00 | 0.000% |
| | Required hours increased 50% by SED | | | | |
| A 2810.450-07-0000 | GUIDANCE MATERIALS & SUPPLIES | 3,408.00 | 4,050.00 | (642.00) | (15.852%) |
| | Avery Mailing labels | 6.00 | 132.00 | | |
| | Toner for Fax machine | 2.00 | 66.00 | | |
| | SEL classroom supplies | 1.00 | 825.00 | | |
| | 8.5 x 11 document frames | 5.00 | 60.00 | | |
| | Misc. office supplies | 1.00 | 500.00 | | |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|---------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| | Home school testing materials | 4.00 | 100.00 | | |
| | Refreshments for college fairs | 3.00 | 225.00 | | |
| | College visitation expenses | 6.00 | 1,500.00 | | |
| A 2810.490-07-3040 | BOCES - NAVIANCE | 11,743.00 | 25,008.00 | (13,265.00) | (53.043%) |
| A 2810.490-07-3085 | BOCES - MENTAL HEALTH CONSORTIUM | 3,039.00 | | 3,039.00 | <N/A> |
| A 2810.490-07-3086 | BOCES - GUIDANCE DIRECT | 2,145.00 | | 2,145.00 | <N/A> |
| A 2810.490-07-3087 | BOCES - SAT/ACT | 5,145.00 | | 5,145.00 | <N/A> |
| 2810 | GUIDANCE-REGULAR SCHOOL * | 1,634,358.00 | 1,541,010.00 | 93,348.00 | 6.058% |
| A 2815.160-01-0000 | HEALTH SERVICES NURSE SALARIES - FL | 46,002.00 | 46,002.00 | 0.00 | 0.000% |
| A 2815.160-02-0000 | HEALTH SERVICES NURSE SALARIES - MES | 52,103.00 | 50,603.00 | 1,500.00 | 2.964% |
| A 2815.160-04-0000 | HEALTH SERVICES NURSE SALARIES - WES | 120,769.00 | 93,689.00 | 27,080.00 | 28.904% |
| A 2815.160-05-0000 | HEALTH SERVICES NURSE SALARIES - WMS | 102,882.00 | 102,245.00 | 637.00 | 0.623% |
| A 2815.160-06-0000 | HEALTH SERVICES NURSES SALARIES - WHS | 98,660.00 | 91,872.00 | 6,788.00 | 7.389% |
| A 2815.163-07-0054 | HEALTH SERVICES SUBSTITUTE NURSES | 2,000.00 | 1,500.00 | 500.00 | 33.333% |
| A 2815.164-07-0053 | HEALTH SERVICES OVERTIME | 10,000.00 | 12,000.00 | (2,000.00) | (16.667%) |
| A 2815.400-07-0000 | HEALTH SERVICES OTHER DISTRICTS | 165,000.00 | 155,000.00 | 10,000.00 | 6.452% |
| A 2815.401-07-0000 | HEALTH SERVICES CONTRACTUAL | 700.00 | 700.00 | 0.00 | 0.000% |
| A 2815.402-07-0000 | HEALTH SERVICES PHYSICIANS | 39,500.00 | 39,500.00 | 0.00 | 0.000% |
| A 2815.410-07-0000 | HEALTH SERVICES CONFERENCES | 1,500.00 | 1,500.00 | 0.00 | 0.000% |
| A 2815.450-01-0000 | HEALTH SERVICES SUPPLIES - FL | 1,725.00 | 1,991.00 | (266.00) | (13.360%) |
| | Health supplies | | 1,525.00 | | |
| | AED supplies | | 200.00 | | |
| A 2815.450-02-0000 | HEALTH SERVICES | 1,500.00 | 2,040.00 | (540.00) | (26.471%) |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|----------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| | SUPPLIES - MES | | | | |
| | Health supplies | 1,350.00 | | | |
| | AED supplies | 150.00 | | | |
| A 2815.450-04-0000 | HEALTH SERVICES SUPPLIES - WES | 6,350.00 | 3,400.00 | 2,950.00 | 86.765% |
| | Health supplies | 5,300.00 | | | |
| | AED supplies | 1,050.00 | | | |
| A 2815.450-05-0000 | HEALTH SERVICES SUPPLIES - WMS | 3,225.00 | 1,856.00 | 1,369.00 | 73.761% |
| | Health supplies | 2,175.00 | | | |
| | AED supplies | 1,050.00 | | | |
| A 2815.450-06-0000 | HEALTH SERVICES SUPPLIES - WHS | 3,625.00 | 3,108.00 | 517.00 | 16.634% |
| | Health supplies | 2,575.00 | | | |
| | AED supplies | 1,050.00 | | | |
| A 2815.490-07-3041 | BOCES - HEALTH SERVICES | 43,000.00 | 40,000.00 | 3,000.00 | 7.500% |
| 2815 | HEALTH SERVICES- REGULAR SCHOOL * | 698,541.00 | 647,006.00 | 51,535.00 | 7.965% |
| A 2820.150-01-0000 | PSYCH SVCS PSYCHOLOGIST SALARIES - FL | 76,215.00 | 74,470.00 | 1,745.00 | 2.343% |
| A 2820.150-02-0000 | PSYCH SVCS PSYCHOLOGIST SALARIES - MES | 82,914.00 | 80,413.00 | 2,501.00 | 3.110% |
| A 2820.150-04-0000 | PSYCH SVCS PSYCHOLOGIST SALARIES - WES | 210,284.00 | 210,284.00 | 0.00 | 0.000% |
| A 2820.150-05-0000 | PSYCH SVCS PSYCHOLOGIST SALARIES - WMS | 210,284.00 | 205,411.00 | 4,873.00 | 2.372% |
| A 2820.150-06-0000 | PSYCH SVCS PSYCHOLOGIST SALARIES - WHS | 215,276.00 | 207,823.00 | 7,453.00 | 3.586% |
| A 2820.150-07-0000 | PSYCH SVCS PSYCHOLOGIST SALARIES - DW | 135,316.00 | 135,316.00 | 0.00 | 0.000% |
| A 2820.450-07-0000 | PSYCH SVCS MATERIALS & SUPPLIES | 2,500.00 | 2,500.00 | 0.00 | 0.000% |
| 2820 | PSYCHOLOGICAL SRVC- REG SCHOOL * | 932,789.00 | 916,217.00 | 16,572.00 | 1.809% |

WANTAGH UFSD onsite at Nassau BOCES



Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)

| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|-----------------------------------------------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| A 2825.150-07-0000 | SOCIAL WORK SVC SOCIAL WORKER SALARIES - DISTRICTWIDE | 204,188.00 | 195,664.00 | 8,524.00 | 4.356% |
| 2825 | SOCIAL WORK SRVC- REG SCHOOL * | 204,188.00 | 195,664.00 | 8,524.00 | 4.356% |
| A 2850.150-07-0000 | CO-CURRICULAR SALARIES | 254,000.00 | 245,000.00 | 9,000.00 | 3.673% |
| A 2850.151-07-0000 | CO-CURRICULAR SUPERVISIONS | 35,000.00 | 30,000.00 | 5,000.00 | 16.667% |
| A 2850.400-01-0007 | CO-CURRICULAR CONTRACTUAL - MUSIC - FL | 3,000.00 | 695.00 | 2,305.00 | 331.655% |
| A 2850.400-02-0007 | CO-CURRICULAR CONTRACTUAL - MUSIC - MES | 3,000.00 | 520.00 | 2,480.00 | 476.923% |
| A 2850.400-04-0000 | CO-CURR MUSIC CONTRACTAUL - W.E.S. | 1,200.00 | | 1,200.00 | <N/A> |
| | Extra-curricular club memberships or fees, Musical theatre performance rights. | 1,200.00 | | | |
| A 2850.400-04-0007 | CO-CURRICULAR CONTRACTUAL - MUSIC - WES | 3,000.00 | 695.00 | 2,305.00 | 331.655% |
| A 2850.400-05-0000 | CO-CURRICULAR CONTRACTUAL - WMS | 4,700.00 | 3,700.00 | 1,000.00 | 27.027% |
| | Transportation for non athletic events | 1,000.00 | | | |
| | MS Drama Production Rights | 3,700.00 | | | |
| A 2850.400-05-0007 | CO-CURRICULAR CONTRACTUAL - MUSIC - WMS | 10,000.00 | 27,500.00 | (17,500.00) | (63.636%) |
| A 2850.400-05-0016 | CO-CURRICULAR CONTRACTUAL - MATH - WMS | 360.00 | 260.00 | 100.00 | 38.462% |
| | MOEMS Math Olympiads Registration | 1.00 | 200.00 | | |
| | Kellenberg Math Tournament- Grades 7 & 8 | 1.00 | 160.00 | | |
| A 2850.400-05-0017 | CO-CURRICULAR CONTRACTUAL - SCIENCE - WMS | 1,640.00 | 1,550.00 | 90.00 | 5.806% |

WANTAGH UFSD onsite at Nassau BOCES

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| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|-----------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| | Science Olympiad Registration | 1.00 | 290.00 | | |
| | Long Island Science Congress | 1.00 | 650.00 | | |
| | Robotics Competitions | 1.00 | 700.00 | | |
| A 2850.400-06-0000 | CO-CURRICULAR CONTRACTUAL - WHS | 3,985.00 | 5,542.00 | (1,557.00) | (28.095%) |
| | Principal's Membership in NASSP | 1.00 | 385.00 | | |
| | NASSP National Honor Society Membership | 1.00 | 250.00 | | |
| | NASSP Student Council Membership | 1.00 | 95.00 | | |
| | NCHSPA Membership | 1.00 | 100.00 | | |
| | Newsday | 1.00 | 190.00 | | |
| | Warrior Newspaper | 1.00 | 2,250.00 | | |
| | ESSPA | 1.00 | 200.00 | | |
| | Columbia | 1.00 | 270.00 | | |
| | Cablevision | 1.00 | 245.00 | | |
| A 2850.400-06-0007 | CO-CURRICULAR CONTRACTUAL - MUSIC - WHS | 15,000.00 | 3,000.00 | 12,000.00 | 400.000% |
| A 2850.400-06-0016 | CO-CURRICULAR CONTRACTUAL - MATH - WHS | 1,200.00 | 1,100.00 | 100.00 | 9.091% |
| | Registration for Mathletes and yearly fees | 1.00 | 1,200.00 | | |
| A 2850.401-06-0000 | CO-CURRICULAR CONTRACTUAL - DRAMA - WHS | 15,000.00 | 9,450.00 | 5,550.00 | 58.730% |
| A 2850.450-05-0017 | CO-CURRICULAR SUPPLIES - SCIENCE - WMS | 250.00 | 250.00 | 0.00 | 0.000% |
| | Science Olympiad Supplies | 1.00 | 250.00 | | |
| A 2850.450-06-0000 | CO-CURRICULAR SUPPLIES - WHS | 4,001.00 | 6,200.00 | (2,199.00) | (35.468%) |
| | Escapades | 1.00 | 3,000.00 | | |
| | Yearbook | 1.00 | 500.00 | | |
| | Spooktacular Supplies | | 500.00 | | |
| A 2850.450-06-0017 | CO-CURRICULAR SUPPLIES - SCIENCE - WHS | 1,000.00 | 1,000.00 | 0.00 | 0.000% |

WANTAGH UFSD onsite at Nassau BOCES



Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)

| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|---------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| | Supplies for Science Olympiad | 1.00 | 1,000.00 | | |
| 2850 | CO-CURRICULAR ACTIVITIES * | 356,336.00 | 336,462.00 | 19,874.00 | 5.907% |
| A 2855.150-06-0051 | ATHLETICS COACH SALARIES | 585,032.00 | 574,454.00 | 10,578.00 | 1.841% |
| | See separate worksheet for details by team | 585,032.00 | | | |
| A 2855.151-06-0051 | ATHLETICS GAME SUPERVISION SALARIES | 83,297.00 | 83,297.00 | 0.00 | 0.000% |
| | See separate worksheet with details by team | 83,297.00 | | | |
| A 2855.200-06-0051 | ATHLETICS FURNITURE | 0.00 | 38,027.00 | (38,027.00) | (100.000%) |
| A 2855.201-06-0051 | ATHLETICS EQUIPMENT <\$5000 | 16,644.00 | | 16,644.00 | <N/A> |
| | Record Board - Boys/Girls Swim | 1,100.00 | | | |
| | Record Board - Boys Indoor Track | 1,100.00 | | | |
| | Record Board - Girls Indoor Track | 1,100.00 | | | |
| | Record Board - Boys Outdoor Track | 1,100.00 | | | |
| | Record Board - Girls Indoor Track | 1,100.00 | | | |
| | Precor Discovery Vertical Knee Up/Dip | 895.00 | | | |
| | Precor Discovery Seated Preacher Curl | 755.00 | | | |
| | Power Lift Fixed Pad Glute Ham Bench | 2,095.00 | | | |
| | Power Lift Pro MultiAngle DB Bench | 2,378.00 | | | |
| | Precor Vitality 3 Tier Hex DB Rack | 896.00 | | | |
| | Power Lift 4'x8' FS Olympic Platform w/logo | 2,079.00 | | | |
| | Heavy Metal Bars | 1,200.00 | | | |
| | UMAX Plates-10lb, 25lb, 35lb, 45lb | 2,925.00 | | | |
| A 2855.400-06-0051 | ATHLETICS CONTRACTUAL | 119,884.00 | 93,346.00 | 26,538.00 | 28.430% |
| | EMT coverage | 2,000.00 | | | |
| | Light rental - 1 week | 7,500.00 | | | |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|------------------------------------------------------------------|---------------------------------|----------------------|---------------------|-------------------|
| | Section VIII fees | 16,508.00 | | | |
| | Reconditioning and equipment repair | 36,000.00 | | | |
| | Student leadership activities | 600.00 | | | |
| | See separate worksheet for details by team | 57,276.00 | | | |
| A 2855.402-06-0051 | ATHLETICS LIFEGUARD/ATHLETIC TRAINER | 36,801.00 | 36,080.00 | 721.00 | 1.998% |
| | Professional - Athletic Trainer Fee | 36,801.00 | | | |
| A 2855.450-06-0051 | ATHLETICS MATERIALS & SUPPLIES | 86,900.00 | 81,150.00 | 5,750.00 | 7.086% |
| | First aid supplies | 3,000.00 | | | |
| | AED supplies | 2,000.00 | | | |
| | Team awards | 4,600.00 | | | |
| | Team supplies - books | 200.00 | | | |
| | Team supplies - see separate worksheet for details by team | 77,100.00 | | | |
| A 2855.490-06-3043 | BOCES - INTERSCHOLASTIC FEES | 24,805.00 | 24,082.00 | 723.00 | 3.002% |
| | See separate worksheet for details by team | 24,805.00 | | | |
| A 2855.490-06-3062 | BOCES - REFEREE FEES | 110,926.00 | 107,362.00 | 3,564.00 | 3.320% |
| | See separate worksheet for details by team | 110,926.00 | | | |
| A 2855.490-06-3063 | BOCES - PROFESSIONAL DEVELOPMENT | 1,471.00 | 1,428.00 | 43.00 | 3.011% |
| A 2855.490-06-3088 | BOCES - HUDL | 14,700.00 | | 14,700.00 | <N/A> |
| 2855 | INTERSCHOLASTIC ATHLETICS * | 1,080,460.00 | 1,039,226.00 | 41,234.00 | 3.968% |
| 28 | PUPIL SERVICES ** | 4,970,800.00 | 4,734,612.00 | 236,188.00 | 4.989% |
| 2 | INSTRUCTIONAL & PUPIL *** SERVICES | 49,069,776.00 | 47,090,271.00 | 1,979,505.00 | 4.204% |
| A 5510.160-07-0000 | DISTRICT TRANSPORTATION NON- INSTRUCTIONAL SALARIES | 90,424.00 | 88,201.00 | 2,223.00 | 2.520% |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|---------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| A 5510.161-06-0051 | DISTRICT TRANSPORTATION NON- INSTRUCTIONAL SALARIES - ATHLETIC TRIPS | 2,000.00 | 2,500.00 | (500.00) | (20.000%) |
| A 5510.162-07-0000 | DISTRICT TRANSPORTATION BUS MONITOR SALARIES | 42,171.00 | 42,313.00 | (142.00) | (0.336%) |
| A 5510.164-07-0000 | DISTRICT TRANSPORTATION OVERTIME | 0.00 | | 0.00 | <N/A> |
| A 5510.400-07-0000 | DISTRICT TRANSPORTATION CONTRACTUAL | 19,800.00 | 19,749.00 | 51.00 | 0.258% |
| | Driver certifications | 750.00 | | | |
| | 19A driver physical exams | 150.00 | | | |
| | Bus inspections | 5,000.00 | | | |
| | NYAPT dues | 900.00 | | | |
| | NYSIR insurance | 2,000.00 | | | |
| | Bus repairs | 11,000.00 | | | |
| A 5510.410-07-0000 | Conference & Travel | 2,000.00 | 2,000.00 | 0.00 | 0.000% |
| A 5510.450-07-0000 | DISTRICT TRANSPORTATION SUPPLIES | 13,000.00 | 13,000.00 | 0.00 | 0.000% |
| | Misc supplies | 500.00 | | | |
| | Fuel for buses (Levittown IMA) | 8,500.00 | | | |
| | Bus passes | 500.00 | | | |
| | Transfinder support | 3,500.00 | | | |
| 5510 | DISTRICT TRANSPORTATION SERVICES * | 169,395.00 | 167,763.00 | 1,632.00 | 0.973% |
| A 5540.400-07-0000 | CONTRACT TRANSPORTATION CONTRACTUAL | 3,653,995.00 | 3,611,080.00 | 42,915.00 | 1.188% |
| | Educational Bus - Public school & private/parochial transportation. Year three of five year contract | | | | |
| | Includes contractual increase | 3,384,670.00 | | | |
| | We Transport - private | 49,825.00 | | | |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|------------------------------------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| | parochial transportation CPI Increase | 3,000.00 | | | |
| | Allowable but unsubmitted transportation requests | 30,000.00 | | | |
| | Transportation contingency | 150,000.00 | | | |
| | Summer transportation | 36,500.00 | | | |
| A 5540.401-06-0051 | CONTRACT TRANSPORTATION ATHLETIC TRIPS | 325,490.00 | 309,458.00 | 16,032.00 | 5.181% |
| | See separate worksheet for details by team | 325,490.00 | | | |
| | Also includes contractual transportation increase per RFP | | | | |
| A 5540.402-01-0007 | CONTRACT TRANSPORTATION FIELD TRIPS - MUSIC - FL | 4,000.00 | 4,000.00 | 0.00 | 0.000% |
| | For LI Music Festival, Majors | 4,000.00 | | | |
| A 5540.402-02-0007 | CONTRACT TRANSPORTATION FIELD TRIPS - MUSIC - MES | 3,500.00 | 3,500.00 | 0.00 | 0.000% |
| | For LI Music Festival, Majors | 3,500.00 | | | |
| A 5540.402-04-0007 | CONTRACT TRANSPORTATION FIELD TRIPS - MUSIC - WES | 10,000.00 | 10,000.00 | 0.00 | 0.000% |
| | For LI Music Festival, Majors | 10,000.00 | | | |
| A 5540.402-05-0016 | CONTRACT TRANSPORTATION FIELD TRIPS - MATH - WMS | 2,000.00 | 1,500.00 | 500.00 | 33.333% |
| | For Competitions (Kellenberg, etc.) | 1.00 | 2,000.00 | | |
| A 5540.402-06-0000 | CONTRACT TRANSPORTATION FIELD TRIPS - WHS | 0.00 | 3,000.00 | (3,000.00) | (100.000%) |
| A 5540.402-06-0007 | CONTRACT TRANSPORTATION FIELD TRIPS - MUSIC - WHS | 45,000.00 | 25,000.00 | 20,000.00 | 80.000% |
| | For NYSSMA Majors and music trips | 45,000.00 | | | |
| A 5540.402-06-0011 | CONTRACT TRANSPORTATION FIELD TRIPS - BUSINESS ED - WHS | 3,000.00 | 2,400.00 | 600.00 | 25.000% |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|-----------------------------------------------------------|------|---------------------------------|---------------------|-------------------|-------------------|
| | LIBTA competition | | 500.00 | | | |
| | VE competitions | | 2,500.00 | | | |
| A 5540.402-06-0016 | CONTRACT TRANSPORTATION FIELD TRIPS - MATH - WHS | | 1,500.00 | 1,000.00 | 500.00 | 50.000% |
| | Mathletes competition | 1.00 | 1,500.00 | | | |
| A 5540.402-06-0017 | CONTRACT TRANSPORTATION FIELD TRIPS - SCIENCE - WHS | | 5,550.00 | 3,100.00 | 2,450.00 | 79.032% |
| | Transportation to States | 1.00 | 4,600.00 | | | |
| | Transportation to Cold Spring Harbor DNA Lab | 1.00 | 950.00 | | | |
| 5540 | CONTRACT TRANSPORTION | * | 4,054,035.00 | 3,974,038.00 | 79,997.00 | 2.013% |
| A 5581.490-07-3044 | BOCES - TRANSPORTATION | | 224,253.00 | 178,004.00 | 46,249.00 | 25.982% |
| 5581 | TRANSPORTATION FROM * BOCES | | 224,253.00 | 178,004.00 | 46,249.00 | 25.982% |
| 55 | TRANSPORTATION | ** | 4,447,683.00 | 4,319,805.00 | 127,878.00 | 2.960% |
| 5 | TRANSPORTATION | *** | 4,447,683.00 | 4,319,805.00 | 127,878.00 | 2.960% |
| A 9010.800-07-0000 | NYS EMPLOYEES RETIREMENT SYSTEM | | 1,151,661.00 | 975,674.00 | 175,987.00 | 18.037% |
| 9010 | STATE RETIREMENT | * | 1,151,661.00 | 975,674.00 | 175,987.00 | 18.037% |
| A 9020.800-07-0000 | NYS TEACHERS RETIREMENT SYSTEM | | 3,752,465.00 | 3,752,005.00 | 460.00 | 0.012% |
| 9020 | TEACHERS' RETIREMENT | * | 3,752,465.00 | 3,752,005.00 | 460.00 | 0.012% |
| A 9030.800-07-0000 | SOCIAL SECURITY | | 3,215,032.00 | 3,154,965.00 | 60,067.00 | 1.904% |
| 9030 | SOCIAL SECURITY | * | 3,215,032.00 | 3,154,965.00 | 60,067.00 | 1.904% |
| A 9040.800-07-0000 | WORKERS' COMPENSATION | | 275,000.00 | 275,000.00 | 0.00 | 0.000% |
| 9040 | WORKERS' COMPENSATION | * | 275,000.00 | 275,000.00 | 0.00 | 0.000% |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|-------------------------------------------------|---------------------------------|----------------------|---------------------|-------------------|
| A 9045.800-07-0000 | LIFE INSURANCE | 10,800.00 | 9,300.00 | 1,500.00 | 16.129% |
| 9045 | LIFE INSURANCE * | 10,800.00 | 9,300.00 | 1,500.00 | 16.129% |
| A 9050.800-07-0000 | UNEMPLOYMENT INSURANCE | 0.00 | 20,000.00 | (20,000.00) | (100.000%) |
| 9050 | UNEMPLOYMENT INSURANCE * | 0.00 | 20,000.00 | (20,000.00) | (100.000%) |
| A 9055.800-07-0000 | DISABILITY INSURANCE | 21,500.00 | 21,000.00 | 500.00 | 2.381% |
| 9055 | DISABILITY INSURANCE * | 21,500.00 | 21,000.00 | 500.00 | 2.381% |
| A 9060.800-07-0000 | HEALTH INSURANCE | 11,439,525.00 | 9,993,516.00 | 1,446,009.00 | 14.469% |
| A 9060.801-07-0000 | HEALTH INSURANCE DECLINATION | 343,567.00 | 299,952.00 | 43,615.00 | 14.541% |
| A 9060.802-07-0000 | MEDICARE REIMBURSEMENT | 1,100,000.00 | 1,100,000.00 | 0.00 | 0.000% |
| A 9060.803-07-0000 | DENTAL | 72,570.00 | 67,200.00 | 5,370.00 | 7.991% |
| 9060 | HOSPITAL, MEDICAL & DENTAL INS * | 12,955,662.00 | 11,460,668.00 | 1,494,994.00 | 13.045% |
| A 9070.800-07-0000 | UNION EMPLOYEE BENEFITS | 455,000.00 | 447,525.00 | 7,475.00 | 1.670% |
| 9070 | UNION WELFARE BENEFITS * | 455,000.00 | 447,525.00 | 7,475.00 | 1.670% |
| A 9089.800-07-0000 | CONTRACTUAL 403B PAYMENTS | 21,000.00 | 21,000.00 | 0.00 | 0.000% |
| A 9089.801-07-0000 | UNUSED LEAVE | 0.00 | 25,000.00 | (25,000.00) | (100.000%) |
| A 9089.802-07-0000 | SECTION 403B RELATED EXPENSES | 2,400.00 | 2,400.00 | 0.00 | 0.000% |
| 9089 | UNUSED SICK LEAVE * | 23,400.00 | 48,400.00 | (25,000.00) | (51.653%) |
| 90 | EMPLOYEE BENEFITS ** | 21,860,520.00 | 20,164,537.00 | 1,695,983.00 | 8.411% |
| A 9711.600-07-0000 | BONDS-SCHOOL CONSTRUCTION | 1,140,000.00 | 2,315,000.00 | (1,175,000.00) | (50.756%) |
| | Refunding bonds - 2015 | 1,140,000.00 | | | |
| A 9711.700-07-0000 | INTEREST - SCHOOL CONSTRUCTION BONDS | 11,400.00 | 63,875.00 | (52,475.00) | (82.153%) |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



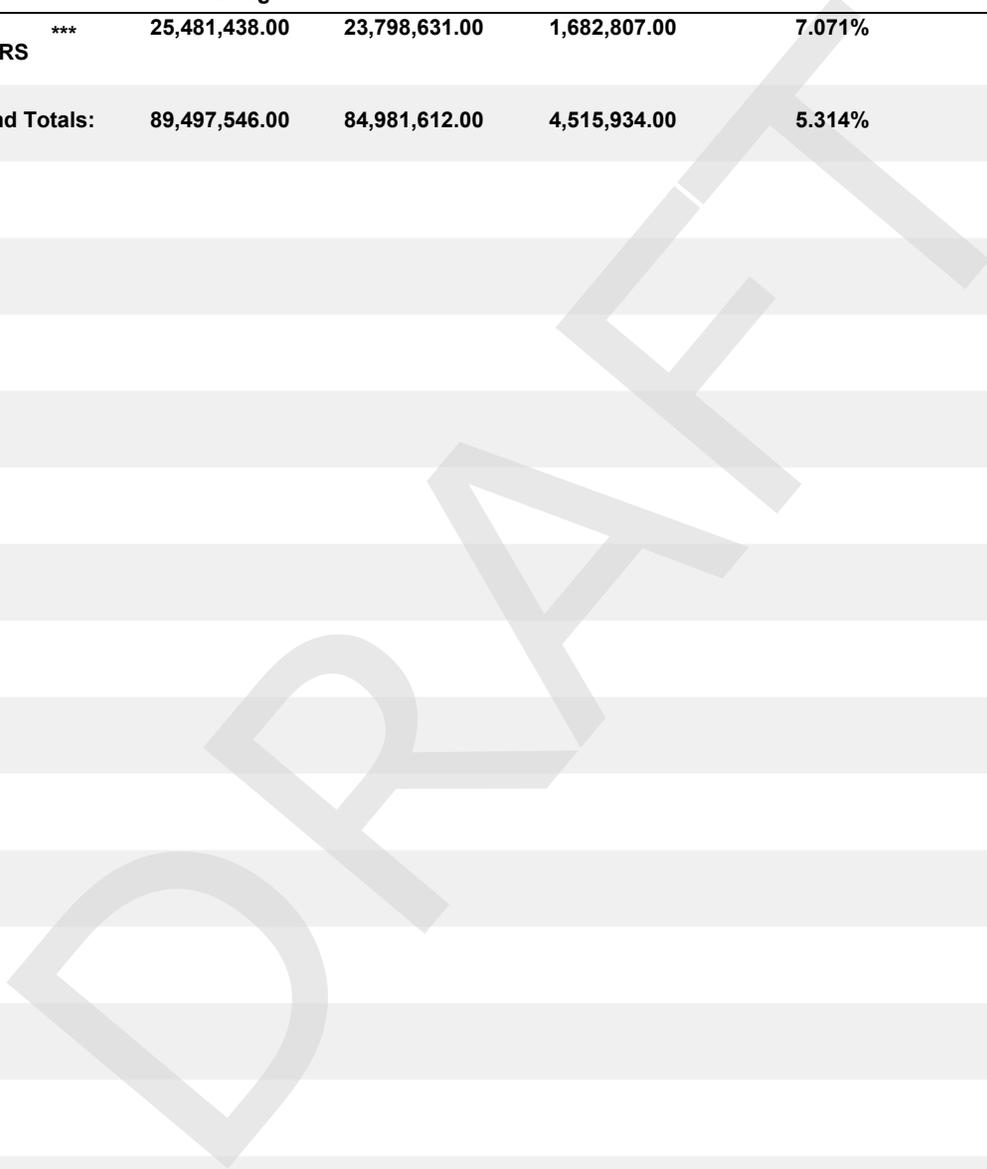
| Account | Description | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|--------------------|--------------------------------------------|---------------------------------|---------------------|-----------------------|-------------------|
| | Refunding bonds - 2015 | 11,400.00 | | | |
| 9711 | DEBT SERVICE - BONDS * | 1,151,400.00 | 2,378,875.00 | (1,227,475.00) | (51.599%) |
| A 9760.700-07-0000 | INTEREST ON TANS | 145,000.00 | 145,000.00 | 0.00 | 0.000% |
| 9760 | DEBT SERVICE-TAX ANTICIP NOT * | 145,000.00 | 145,000.00 | 0.00 | 0.000% |
| A 9789.610-07-0000 | ENERGY PERF CONTRACT - PRINC | 639,724.00 | 625,107.00 | 14,617.00 | 2.338% |
| A 9789.710-07-0000 | ENERGY PERF CONTRACT - INTEREST | 125,494.00 | 140,112.00 | (14,618.00) | (10.433%) |
| 9789 | DEBT SERVICE-EPC * | 765,218.00 | 765,219.00 | (1.00) | 0.000% |
| 97 | DEBT SERVICE ** | 2,061,618.00 | 3,289,094.00 | (1,227,476.00) | (37.320%) |
| A 9901.930-00-0000 | TRANSFER TO SCHOOL LUNCH | 175,000.00 | 220,000.00 | (45,000.00) | (20.455%) |
| A 9901.950-00-0000 | TRANSFER TO SPECIAL AID FUND | 164,300.00 | 100,000.00 | 64,300.00 | 64.300% |
| | District share of extended year program | 87,000.00 | | | |
| | District share of 4201 | 32,000.00 | | | |
| | UPK Program | 45,300.00 | | | |
| 9901 | TRANSFER TO SPECIAL AID * | 339,300.00 | 320,000.00 | 19,300.00 | 6.031% |
| A 9950.900-00-0000 | TRANSFER TO CAPITAL FUND | 1,195,000.00 | | 1,195,000.00 | <N/A> |
| | Masonry work - WMS/WHS | 880,000.00 | | | |
| | Masonry work - WES | 245,000.00 | | | |
| | Masonry work - MES | 40,000.00 | | | |
| | Masonry work - FL | 30,000.00 | | | |
| A 9950.901-00-0000 | TRANSFER TO REPAIR RESERVE | 25,000.00 | 25,000.00 | 0.00 | 0.000% |
| | Per Reserve Plan | | | | |
| 9950 | TRANSFER TO CAPITAL * | 1,220,000.00 | 25,000.00 | 1,195,000.00 | 4,780.000% |
| 99 | INTER-FUND TRANSFERS ** | 1,559,300.00 | 345,000.00 | 1,214,300.00 | 351.971% |

WANTAGH UFSD onsite at Nassau BOCES

Budgeting Appropriation Status Report For 2023-24 General Fund Appropriation Ver 3: 03-07-23 (Detail)



| Account | Description | | 2023 - 24 Proposed Budget | 2022 - 23 Budget | Dollar Change | Percent Change |
|----------------------|---------------------------------------|-----|---------------------------------|----------------------|---------------------|-------------------|
| 9 | BENEFITS, DEBT SERVICE & TRANSFERS | *** | 25,481,438.00 | 23,798,631.00 | 1,682,807.00 | 7.071% |
| Grand Totals: | | | 89,497,546.00 | 84,981,612.00 | 4,515,934.00 | 5.314% |



WANTAGH UFSD onsite at Nassau BOCES

Revenue Status Report For 2023-24 General Fund Revenue Ver D: 3-7-23



| Account | Description | 2023 - 24 | 2022 - 23 |
|-----------|----------------------------------|-----------------|---------------|
| | | Proposed Budget | Budget |
| A 1001 | TAXES | 60,775,383.00 | 58,591,702.00 |
| A 1081 | PAYMENTS IN LIEU OF TAXES | 1,112,991.00 | 1,073,500.00 |
| A 1085 | SCHOOL TAX RELIEF REIMBURSEMENT | 4,500,000.00 | 5,050,000.00 |
| A 1090 | INTEREST & PENALTY ON TAXES | 20,000.00 | 15,000.00 |
| A 1310 | DAY SCHOOL TUITION | 0.00 | |
| A 1335 | STUDENT FEES & CHARGES | 21,000.00 | 21,000.00 |
| A 1335..1 | STUDENT FEES - FIELD TRIPS | 0.00 | |
| A 1335..2 | STUDENT FEES - GUIDANCE | 0.00 | |
| A 1335..3 | STUDENT FEES - MUSIC | 0.00 | |
| A 1410 | ADMISSIONS | 0.00 | |
| A 1488 | DRIVER'S ED FEES | 125,000.00 | 125,000.00 |
| A 1489 | SUMMER PROGRAM FEES | 0.00 | |
| A 2230 | TUITION - OTHER DISTRICTS | 0.00 | |
| A 2290 | NARCOTICS CONTROL - OTHER GOVTS | 0.00 | |
| A 2389 | SERVICES OTHER DIST & GOVTS | 910.00 | 910.00 |
| A 2401 | INTEREST | 270,000.00 | 25,000.00 |
| A 2402 | INTEREST - RISK RESERVE | 0.00 | |
| A 2414 | EQUIPMENT RENTAL | 0.00 | |
| A 2440 | FACILITIES USE | 125,000.00 | 125,000.00 |
| A 2450 | COMMISSIONS | 1,000.00 | 1,000.00 |
| A 2620 | FORFEITURE OF DEPOSITS | 0.00 | |
| A 2650 | SALE OF SCRAP & EXCESS MATERIALS | 0.00 | 0.00 |
| A 2660 | SALE OF DISTRICT PROPERTY | 0.00 | |
| A 2680 | INSURANCE RECOVERY | 0.00 | 0.00 |
| A 2683 | SELF INSURANCE RECOVERIES | 0.00 | |
| A 2684 | WORKERS' COMP RECOVERIES | 0.00 | 0.00 |
| A 2690 | DO NOT USE OTHER COMPENSATION | 0.00 | |

WANTAGH UFSD onsite at Nassau BOCES

Revenue Status Report For 2023-24 General Fund Revenue Ver D: 3-7-23



| Account | Description | 2023 - 24 | 2022 - 23 |
|----------|-----------------------------------------------------|-----------------|---------------|
| | | Proposed Budget | Budget |
| A 2701 | REFUND PRIOR YRS BOCES AIDABLE EXP | 110,000.00 | 110,000.00 |
| A 2703 | REFUND PRIOR YEAR'S EXPENSES | 81,000.00 | 81,000.00 |
| A 2705 | GIFTS & DONATIONS | 0.00 | 0.00 |
| A 2770 | UNCLASSIFIED REVENUES | 7,500.00 | 7,500.00 |
| A 2771 | FOREST LAKE BOCES PROGRAMS | 0.00 | 0.00 |
| A 2772 | MANDALAY BOCES PROGRAMS | 0.00 | |
| A 2773 | Misc Expense Reimb - Other | 0.00 | 0.00 |
| A 2774 | WES BOCES PROGRAMS | 0.00 | 0.00 |
| A 2775 | FEES FOR BOCES TRIPS | 0.00 | |
| A 2801 | INTERFUND REVENUE | 0.00 | |
| A 3101 | GENERAL AID | 13,379,100.00 | 11,132,500.00 |
| A 3101.B | EXCESS COST AID | 3,300,000.00 | 3,200,000.00 |
| A 3102 | LOTTERY AID | 2,450,000.00 | 2,450,000.00 |
| A 3102.B | VLT LOTTERY AID | 600,000.00 | 600,000.00 |
| A 3103 | BOCES AID | 1,800,000.00 | 1,500,000.00 |
| A 3104 | TUITION AID | 100,000.00 | 100,000.00 |
| A 3260 | TEXTBOOK AID | 175,500.00 | 174,000.00 |
| A 3262 | COMPUTER SOFTWARE AID | 41,500.00 | 41,500.00 |
| A 3262.B | COMPUTER HARDWARE AID | 36,900.00 | 35,000.00 |
| A 3263 | LIBRARY & A.V. AID | 17,000.00 | 17,000.00 |
| A 3289 | OTHER STATE AID | 0.00 | |
| A 3960 | NYS EMERGENCY MANAGEMENT ASSISTANCE | 0.00 | |
| A 4285 | FEDERAL FISCAL STABILIZATION GRANT | 0.00 | |
| A 4286 | FEDERAL AID, CARES ACT EDUCATION STABILIZATION FUND | 0.00 | |
| A 4289 | FEDERAL AID - DISASTER RELIEF | 0.00 | |
| A 4601 | MEDICAID MANAGEMENT | 20,000.00 | 20,000.00 |
| A 4960 | FEMA EMERGENCY MANAGEMENT ASSISTANCE | 0.00 | |
| A 5031 | INTERFUND TRANSFERS | 52,762.00 | 110,000.00 |

WANTAGH UFSD onsite at Nassau BOCES

Revenue Status Report For 2023-24 General Fund Revenue Ver D: 3-7-23



| Account | Description | 2023 - 24 | 2022 - 23 |
|----------------------|-------------|----------------------|----------------------|
| | | Proposed Budget | Budget |
| Grand Totals: | | 89,122,546.00 | 84,606,612.00 |

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