

# WANTAGH UFSD onsite at Nassau BOCES

## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
A 1010.400-07-0000	BOE CONTRACTUAL EXPENSE	5,350.00	5,075.00	275.00	5.419%		782.59	1,459.80
	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 (from 1310)	1,000.00						
A 1010.450-07-0000	BOE SUPPLIES	2,955.00	3,050.00	(95.00)	(3.115%)	1,405.30	251.73	765.08
	Business meetings and planning sessions	17.00	1,275.00					
	Retiree acknowledgement		650.00					
	General supplies		750.00					
	School law book publication	4.00	280.00					
A 1010.490-07-3047	BOCES - BOLD SYSTEM	14,257.00	13,831.00	426.00	3.080%	7,623.54	19,497.58	
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>22,562.00</b>	<b>21,956.00</b>	<b>606.00</b>	<b>2.760%</b>	<b>9,028.84</b>	<b>20,531.90</b>	<b>2,224.88</b>
A 1040.160-07-0000	DISTRICT CLERK SALARY	70,812.00	68,219.00	2,593.00	3.801%	48,321.65	68,218.80	64,801.10
A 1040.164-07-0053	DISTRICT CLERK OVERTIME	5,000.00	5,000.00	0.00	0.000%		14,793.22	4,718.20
A 1040.169-07-0054	SUB CLERKS	0.00		0.00	<N/A>	59.50		1,235.00
A 1040.400-07-0000	DISTRICT CLERK CONTRACTUAL EXPENSE	100.00	150.00	(50.00)	(33.333%)			
	Conferences	100.00						
A 1040.450-07-0000	DISTRICT CLERK SUPPLIES	500.00	550.00	(50.00)	(9.091%)	97.45		99.75
<b>1040</b>	<b>DISTRICT CLERK *</b>	<b>76,412.00</b>	<b>73,919.00</b>	<b>2,493.00</b>	<b>3.373%</b>	<b>48,478.60</b>	<b>83,012.02</b>	<b>70,854.05</b>
A 1060.160-07-0000	DISTRICT MEETING ELECTION WORKERS	625.00	275.00	350.00	127.273%		612.50	302.25
A 1060.400-07-0000	DISTRICT MEETING CONTRACTUAL EXP	50,900.00	45,800.00	5,100.00	11.135%	735.51	45,719.82	27,302.14
	Legal advertising (LIBN and Herald)	18,900.00						
	Voting machine rental and delivery	8,000.00						
	Ballot printing	7,000.00						

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	Election workers (includes \$1/hr minimum wage increase)	16,000.00						
	Election worker training	1,000.00						
	Estimates allow for two votes							
A 1060.450-07-0000	DISTRICT MEETING SUPPLIES	1,000.00	1,000.00	0.00	0.000%		815.13	400.88
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>52,525.00</b>	<b>47,075.00</b>	<b>5,450.00</b>	<b>11.577%</b>	<b>735.51</b>	<b>47,147.45</b>	<b>28,005.27</b>
<b>10</b>	<b>BOARD OF EDUCATION **</b>	<b>151,499.00</b>	<b>142,950.00</b>	<b>8,549.00</b>	<b>5.980%</b>	<b>58,242.95</b>	<b>150,691.37</b>	<b>101,084.20</b>
A 1240.156-07-0000	SUPT OFFICE INSTRUCTIONAL SALARIES	249,408.00	246,939.00	2,469.00	1.000%	175,635.30	252,083.55	249,587.65
A 1240.160-07-0000	SUPT OFFICE NON-INSTRUCTIONAL SALARIES	114,095.00	35,733.00	78,362.00	219.299%	81,407.79	135,388.20	130,341.90
A 1240.164-07-0053	SUPT OFFICE CLERICAL OVERTIME	2,000.00	500.00	1,500.00	300.000%		2,922.73	419.94
A 1240.169-07-0054	SUPT OFFICE CLERICAL SUBS	0.00	500.00	(500.00)	(100.000%)			
A 1240.198-07-0000	SUPT OFFICE ALLOWANCE TAXABLE	4,600.00	4,600.00	0.00	0.000%	3,258.39	4,600.00	4,600.00
A 1240.199-07-0000	SUPT OFFICE REIMBURSEMENT NONTAXABLE	1,200.00	1,200.00	0.00	0.000%	850.00	1,200.00	1,200.00
A 1240.400-07-0000	SUPT OFFICE CONTRACTUAL	8,000.00	8,000.00	0.00	0.000%	3,804.00	4,251.76	6,331.62
	Professional Memberships (NYSCOSS, NCCSS, LIASCD etc.)	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%	76.82	262.20	76.43
<b>1240</b>	<b>SUPERINTENDENT OF SCHOOLS *</b>	<b>380,053.00</b>	<b>298,222.00</b>	<b>81,831.00</b>	<b>27.440%</b>	<b>265,032.30</b>	<b>400,708.44</b>	<b>392,557.54</b>
<b>12</b>	<b>SUPERINTENDENT OF SCHOOLS **</b>	<b>380,053.00</b>	<b>298,222.00</b>	<b>81,831.00</b>	<b>27.440%</b>	<b>265,032.30</b>	<b>400,708.44</b>	<b>392,557.54</b>

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A 1310.156-07-0000	BUSINESS OFFICE INSTRUCTIONAL SALARIES	352,360.00	315,811.00	36,549.00	11.573%	225,093.44	320,443.50	222,541.65
A 1310.160-07-0000	BUSINESS OFFICE NON- INSTRUCTIONAL SALARIES	416,385.00	363,835.00	52,550.00	14.443%	245,610.52	362,357.04	487,818.05
A 1310.164-07-0053	BUSINESS OFFICE CLERICAL OVERTIME	5,000.00	3,000.00	2,000.00	66.667%	4,153.78	10,574.95	15,447.09
A 1310.169-07-0054	BUSINESS OFFICE CLERICAL SUBSTITUTES	0.00	1,000.00	(1,000.00)	(100.000%)			
A 1310.200-07-0000	BUSINESS OFFICE EQUIPMENT	6,000.00	6,000.00	0.00	0.000%	2,510.38		3,975.00
	Cycle replacement of office furniture	1.00	6,000.00					
A 1310.400-07-0000	BUSINESS OFFICE CONTRACTUAL	18,900.00	19,100.00	(200.00)	(1.047%)	11,514.03	32,811.69	26,760.93
	CBIZ-GASB 75 Update		1,350.00					
	Advertising (Newspaper/Herald)		5,000.00					
	Conferences & Travel - Asst Supt		2,200.00					
	Conferences & Travel - Business Office staff		2,000.00					
	NYSSBA Policy Update (to 1010)		0.00					
	NASBO Membership	2.00	600.00					
	Zycron (Medicaid billing)		6,000.00					
	NYSASBO		1,100.00					
	Office equipment service contracts		300.00					
	NYSAMPO		100.00					
	ASBO International		250.00					
A 1310.450-07-0000	BUSINESS OFFICE SUPPLIES	5,600.00	6,600.00	(1,000.00)	(15.152%)	4,395.12	4,153.16	2,954.63
	Misc supplies and materials		4,600.00					
	Cycle replacement of minor office equipment		1,000.00					
A 1310.490-07-3001	BOCES - GASB45 ACTUARIAL SERVICES	4,492.00	4,403.00	89.00	2.021%	2,201.50	4,403.00	10,542.00
A 1310.490-07-3045	BOCES - STATE AID PLANNING	3,514.00	3,445.00	69.00	2.003%	3,345.00	3,345.00	
A 1310.490-07-3046	BOCES - FINANCIAL SYSTEM	45,442.00	45,034.00	408.00	0.906%	28,344.30	40,876.20	

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<b>1310</b>	<b>BUSINESS ADMINISTRATION</b>	*	<b>857,693.00</b>	<b>768,228.00</b>	<b>89,465.00</b>	<b>11.646%</b>	<b>527,168.07</b>	<b>778,964.54</b>	<b>770,039.35</b>
A 1320.400-07-0000	AUDITING AUDITOR'S FEES		101,643.00	109,575.00	(7,932.00)	(7.239%)	62,306.23	98,285.34	74,124.96
	Internal Auditor		30,000.00						
	External Auditor		43,500.00						
	Claims Auditor		18,143.00						
	Actuarial valuation of workers comp liabilities		10,000.00						
<b>1320</b>	<b>AUDITING</b>	*	<b>101,643.00</b>	<b>109,575.00</b>	<b>(7,932.00)</b>	<b>(7.239%)</b>	<b>62,306.23</b>	<b>98,285.34</b>	<b>74,124.96</b>
A 1325.160-07-0000	TREASURER SALARY		16,682.00	17,017.00	(335.00)	(1.969%)	11,699.54	17,017.00	16,517.00
A 1325.400-07-0000	TREASURER CONTRACTUAL		36,925.00	35,650.00	1,275.00	3.576%	16,625.00	28,187.50	15,325.00
	Fiscal advisor-continuing disclosure filings with SEC		2,900.00						
	Fiscal advisor TAN borrowing	1.00	6,300.00						
	Bond counsel TAN borrowing	1.00	7,725.00						
	Bond counsel/Fiscal fees for potential capital projects		20,000.00						
A 1325.450-07-0000	TREASURER SUPPLIES		200.00	450.00	(250.00)	(55.556%)			826.10
<b>1325</b>	<b>TREASURER</b>	*	<b>53,807.00</b>	<b>53,117.00</b>	<b>690.00</b>	<b>1.299%</b>	<b>28,324.54</b>	<b>45,204.50</b>	<b>32,668.10</b>
A 1345.400-07-0000	PURCHASING CONTRACTUAL		14,662.00	14,586.00	76.00	0.521%	12,325.00	14,300.00	22,750.00
	Ed Data Services (bidding)		14,662.00						
A 1345.490-07-3002	BOCES - PURCHASING SERVICES		7,905.00	8,060.00	(155.00)	(1.923%)	3,875.00	7,750.01	7,750.00
<b>1345</b>	<b>PURCHASING</b>	*	<b>22,567.00</b>	<b>22,646.00</b>	<b>(79.00)</b>	<b>(0.349%)</b>	<b>16,200.00</b>	<b>22,050.01</b>	<b>30,500.00</b>
<b>13</b>	<b>FINANCE</b>	**	<b>1,035,710.00</b>	<b>953,566.00</b>	<b>82,144.00</b>	<b>8.614%</b>	<b>633,998.84</b>	<b>944,504.39</b>	<b>907,332.41</b>
A 1430.160-07-0000	PERSONNEL NON INSTRUCTIONAL SALARY		110,757.00	116,595.00	(5,838.00)	(5.007%)	70,956.17	116,645.00	121,117.10
A 1430.164-07-0053	PERSONNEL CLERICAL OVERTIME		2,500.00	1,000.00	1,500.00	150.000%		4,871.74	1,788.05
A 1430.400-07-0000	PERSONNEL		14,000.00	18,350.00	(4,350.00)	(23.706%)	44.00	6,274.80	11,216.30

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	CONTRACTUAL							
	Affordable Care Act compliance	10,500.00						
	1095 Form printing & mailing	1,000.00						
	Medical evaluations	2,500.00						
A 1430.400-07-9998	LEGAL STUDENT RELATED	0.00		0.00	<N/A>			11,583.47
A 1430.401-07-0000	PERSONNEL ADVERTISING	5,500.00	5,500.00	0.00	0.000%			2,950.00
A 1430.404-07-0000	PERSONNEL LEGAL	114,500.00	126,000.00	(11,500.00)	(9.127%)	101,369.34	129,357.03	96,697.17
A 1430.450-07-0000	PERSONNEL SUPPLIES	250.00	250.00	0.00	0.000%	179.70		
A 1430.490-07-3004	BOCES - OLAS	6,061.00	6,299.00	(238.00)	(3.778%)	2,376.80	6,116.00	19,200.70
A 1430.490-07-3048	BOCES - RECORDS RETENTION	9,100.00	9,147.00	(47.00)	(0.514%)	5,682.70	8,996.00	9,604.01
A 1430.490-07-3049	BOCES - NIS	4,590.00	4,635.00	(45.00)	(0.971%)	4,500.00	4,500.00	
A 1430.490-07-3050	BOCES - AESOP	7,289.00	7,019.00	270.00	3.847%	7,146.00	6,815.00	
A 1430.490-07-3051	BOCES - REGIONAL CERTIFICATION	4,738.00	4,784.00	(46.00)	(0.962%)	4,645.00	4,645.00	1,228.00
A 1430.490-07-3074	BOCES - COMPLIANCE TRAINING	1,173.00	1,000.00	173.00	17.300%	1,150.00	1,000.00	
A 1430.490-07-3080	BOCES - FRONTLINE CENTRAL	11,500.00		11,500.00	<N/A>			
<b>1430</b>	<b>PERSONNEL *</b>	<b>291,958.00</b>	<b>300,579.00</b>	<b>(8,621.00)</b>	<b>(2.868%)</b>	<b>198,049.71</b>	<b>289,220.57</b>	<b>275,384.80</b>
A 1480.403-07-0000	PUBLIC INFO COMMUNITY RELATIONS	300.00	300.00	0.00	0.000%	150.00	650.00	822.75
	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%	490.00	2,000.00	12,200.00
A 1480.490-07-3005	BOCES - PUBLIC RELATIONS	45,250.00	45,018.00	232.00	0.515%	24,197.42	43,706.31	50,366.86
<b>1480</b>	<b>PUBLIC INFORMATION &amp; SERVICES *</b>	<b>55,550.00</b>	<b>55,318.00</b>	<b>232.00</b>	<b>0.419%</b>	<b>24,837.42</b>	<b>46,356.31</b>	<b>63,389.61</b>
<b>14</b>	<b>PERSONNEL &amp; PUBLIC INFORMATION SERVICES **</b>	<b>347,508.00</b>	<b>355,897.00</b>	<b>(8,389.00)</b>	<b>(2.357%)</b>	<b>222,887.13</b>	<b>335,576.88</b>	<b>338,774.41</b>
A 1620.160-07-0000	OP OF PLANT FACILITIES DIRECTOR & ASST	240,541.00	238,159.00	2,382.00	1.000%	174,749.06	249,672.10	215,316.66

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A 1620.161-07-0000	SALARIES OP OF PLANT HEAD CUSTODIAN SALARIES	354,856.00	348,954.00	5,902.00	1.691%	100,728.39	275,336.21	275,194.77
A 1620.162-07-0000	OP OF PLANT CUSTODIAN/CLEANER SALARIES	1,639,195.00	1,646,295.00	(7,100.00)	(0.431%)	1,047,496.90	1,439,711.88	1,477,068.06
A 1620.163-07-9998	BLDGS & GROUNDS CLERICAL	0.00		0.00	<N/A>			42,814.00
A 1620.164-07-0000	OP OF PLANT NON- INSTRUCTIONAL SALARIES	47,999.00	78,064.00	(30,065.00)	(38.513%)	55,587.06	77,781.00	42,915.95
A 1620.164-07-0053	OP OF PLANT CLERICAL OVERTIME	5,500.00	5,000.00	500.00	10.000%	5,022.89	4,235.22	5,080.42
A 1620.165-07-0052	OP OF PLANT SECURITY AIDES	593,183.00		593,183.00	<N/A>	38,223.13		
	Shift from A1620.411-07- 0052							
A 1620.165-07-0054	OP OF PLANT STUDENT WORKERS	23,000.00	21,500.00	1,500.00	6.977%			16,158.00
	Minimum wage increase							
A 1620.166-03-0210	CUSTODIAL OVERTIME OUTSIDE GROUPS	0.00		0.00	<N/A>			23,671.15
A 1620.166-03-0211	CUST. O.T. SCHOOL EVENTS	0.00		0.00	<N/A>			3,535.56
A 1620.166-07-0053	OP OF PLANT CUSTODIAL OVERTIME	154,000.00	145,000.00	9,000.00	6.207%	160,407.16	166,275.84	101,950.55
A 1620.167-07-0000	OP OF PLANT HALL MONITORS	97,982.00	106,599.00	(8,617.00)	(8.084%)	56,109.89	92,337.84	86,462.65
A 1620.168-07-0053	OP OF PLANT MANDATED CONTRACTUAL OVERTIME	33,000.00	32,000.00	1,000.00	3.125%	13,331.56	32,050.17	26,691.51
A 1620.169-07-0054	OP OF PLANT SUBSTITUTES	139,000.00	130,000.00	9,000.00	6.923%	69,048.50	79,750.16	112,784.75
	Minimum wage increase							
A 1620.169-07-9998	SUBS SWITCHBOARD OPERATOR	0.00		0.00	<N/A>			219.00
A 1620.200-03-0000	CUSTODIAL EQUIPMENT	0.00		0.00	<N/A>			28,629.92
A 1620.200-05-0000	M.S. EQUIPMENT	18,400.00		18,400.00	<N/A>			
	Vice tables for tech program	4.00	16,000.00					
	Shipping		2,400.00					
A 1620.200-07-0000	OP OF PLANT BUILDING EQUIPMENT - 20 YR	0.00		0.00	<N/A>		21,772.65	66,911.11
A 1620.201-07-0000	OP OF PLANT	0.00		0.00	<N/A>		2,677.50	

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	CUSTODIAL EQUIPMENT							
A 1620.400-07-0000	OP OF PLANT DUMP FEES & DUMPSTER RENTAL	12,000.00	10,000.00	2,000.00	20.000%	3,553.60	2,380.51	618.20
A 1620.401-07-0000	OP OF PLANT HEALTH & SAFETY	122,000.00	93,800.00	28,200.00	30.064%	74,899.41	179,528.43	26,733.61
	AHERA Inspections	12,000.00						
	Back flow testing	1,000.00						
	Lead in water testing	5,000.00						
	Bleacher inspections & repairs	15,000.00						
	Boiler inspections, permits, fuel tank inspections	15,000.00						
	Building fire inspections	3,000.00						
	Fire extinguisher - Ansul system service	7,000.00						
	Fire alarm service contract	30,000.00						
	Electrical folding partitions - inspections and repairs	5,000.00						
	PA intercom system repairs	24,000.00						
	Signage	5,000.00						
A 1620.402-07-0000	OP OF PLANT HVAC CONTRACTUAL MAINTENANCE & REPAIRS	74,000.00	68,195.00	5,805.00	8.512%	34,485.62	60,309.85	55,045.07
	Coil cleaning	2,000.00						
	Fuel tank test and service	10,000.00						
	Heating system repairs and service	30,000.00						
	Pneumatic control service HVAC units	6,000.00						
	Tecogen Cogen maintenance	16,000.00						
	Univent servicing 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%	880.00	1,644.95	1,310.00
	Asbestos staff training - professional development	3,000.00						
	Professional training seminars and travel	2,500.00						
	Fire safety training	1,000.00						

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A 1620.406-07-0000	OP OF PLANT CONTRACTUAL	100,500.00	93,000.00	7,500.00	8.065%	36,213.09	52,108.19	61,942.41
	Annual BCS & Five Year Plan	43,000.00						
	Dust Mop Service	13,500.00						
	Pest Control Service	7,000.00						
	Repairs & maintenance custodial Equipment	10,000.00						
	Repairs & maintenance grounds Equipment	10,000.00						
	Auditorium repairs	7,500.00						
	Storage container rentals	3,500.00						
	Intellipath	5,000.00						
	Architect services	1,000.00						
A 1620.409-07-0000	DUMPSTER RENTAL	0.00		0.00	<N/A>			1,347.00
A 1620.411-07-0052	OP OF PLANT SECURITY SERVICES	62,817.00	313,664.00	(250,847.00)	(79.973%)	291,598.89	679,125.77	471,472.71
	Shift to A1620.165-07-0052							
A 1620.412-07-0000	OP OF PLANT RESIDENCY INVESTIGATIONS	3,500.00	3,500.00	0.00	0.000%			2,700.00
A 1620.414-07-0051	OP OF PLANT SECURITY ATHLETIC EVENTS	30,000.00	30,000.00	0.00	0.000%	20,861.92		25,500.00
A 1620.415-07-0052	OP OF PLANT SECURITY CONTRACTUAL	30,500.00	24,000.00	6,500.00	27.083%	15,244.93	38,820.17	6,844.10
	Security alarm contract and service	25,000.00						
	ID badge machine repairs	500.00						
	Two way radio repairs	2,000.00						
	Intrallogic service for cameras and security entrances	3,000.00						
A 1620.416-07-0000	OP OF PLANT ARCHITECT FEES			0.00	<N/A>	33,165.75		
A 1620.417-07-0000	OP OF PLANT CONSTRUCTION MANAGER FEES			0.00	<N/A>	13,377.00		
A 1620.450-07-0000	OP OF PLANT MATERIALS & SUPPLIES	221,000.00	174,800.00	46,200.00	26.430%	90,663.03	170,109.98	6,034.02
	Flooring Supplies	45,000.00						
	Cleaning Supplies	50,000.00						



# WANTAGH UFSD onsite at Nassau BOCES

## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
	Paper & Plastic	90,000.00						
	A/C needs - students	10,000.00						
	Water fountain filtration	10,000.00						
	Uniforms - custodial & security	16,000.00						
A 1620.450-07-ESSR	OP OF PLANT ESSERF COVID SUPPLIES	0.00		0.00	<N/A>		55,274.00	
A 1620.450-07-GEER	OP OF PLANT GEER COVID SUPPLIES	0.00		0.00	<N/A>		8,330.00	
A 1620.451-07-0000	CLEANING SUPPLIES	0.00		0.00	<N/A>		8,105.00	55,349.41
A 1620.452-07-0000	PAPER & PLASTIC SUPPLIES	0.00		0.00	<N/A>			54,494.25
A 1620.453-07-0000	FLOOR CARE PRODUCTS	0.00		0.00	<N/A>			51,279.66
A 1620.455-07-0000	SHADE REPLACEMENT	0.00		0.00	<N/A>			3,373.65
A 1620.456-07-0052	OP OF PLANT SECURITY MATERIAL & SUPPLIES	15,000.00	14,800.00	200.00	1.351%	443.88	4,056.22	
	ID badges and supplies	2,000.00						
	Scholarship visitor labels	8,000.00						
	Two way radios - security guards	5,000.00						
A 1620.457-07-0000	OP OF PLANT CUSTODIAL/MAINTENANCE MINOR EQUIPMENT	36,527.00	26,635.00	9,892.00	37.139%	7,489.62		
	Ridgid Kit Pressing Ring	2,750.00						
	Ridgid Mega Press Jaw Kit	5,693.00						
	Ridgid Mega Press Booster	3,077.00						
	Ridgid Drain Cleaning Kit 2" -4"	1,555.00						
	Ridgid Drain Cleaning Machine	630.00						
	Jet Belt Disk Sander	1,577.00						
	Table Saw Cabinet Type	4,045.00						
	Carpet Extractor with tool kit	2,800.00						
	Wet vac	2.00	2,400.00					
	20" Floor Scrubber	2.00	2,400.00					
	Vacuum Cleaner	6.00	9,600.00					
A 1620.470-07-0000	OP OF PLANT FUEL	40,000.00	100,000.00	(60,000.00)	(60.000%)	35,863.34	27,991.88	18,714.20
A 1620.471-07-0000	OP OF PLANT ELECTRIC & GAS	985,000.00	640,000.00	345,000.00	53.906%	726,183.79	743,015.14	626,114.03

# WANTAGH UFSD onsite at Nassau BOCES

## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
A 1620.472-07-0000	OP OF PLANT WATER	32,000.00	20,000.00	12,000.00	60.000%	23,890.40	23,636.31	15,347.64
A 1620.473-07-0000	OP OF PLANT TELEPHONE	3,000.00	5,000.00	(2,000.00)	(40.000%)	1,228.26	1,531.34	1,830.78
A 1620.490-07-3006	BOCES - SCHOLARCHIP	9,872.00	9,785.00	87.00	0.889%	9,678.40	9,499.00	53,563.96
A 1620.490-07-3007	BOCES - HEALTH & SAFETY	13,590.00	42,159.00	(28,569.00)	(67.765%)	18,191.56	43,581.04	29,427.37
A 1620.490-07-3052	BOCES - SCHOOLDUDE	6,200.00	6,198.00	2.00	0.032%	4,105.50	6,016.50	
A 1620.500-07-0000	OP OF PLANT BUILDING PROJECTS	35,000.00	30,000.00	5,000.00	16.667%	30,464.99	19,124.59	
	Shade replacements	15,000.00						
	Lighting fixtures	10,000.00						
	Ceiling tiles	10,000.00						
<b>1620</b>	<b>OPERATION OF PLANT *</b>	<b>5,185,662.00</b>	<b>4,463,607.00</b>	<b>722,055.00</b>	<b>16.176%</b>	<b>3,193,187.52</b>	<b>4,575,789.44</b>	<b>4,094,446.13</b>
A 1621.160-07-0000	MAINT OF PLANT MAINTENANCE SALARIES	468,604.00	478,952.00	(10,348.00)	(2.161%)	321,613.96	458,920.74	
A 1621.160-07-9998	MAINTENANCE PERSONNEL	0.00		0.00	<N/A>		(552.14)	459,888.26
A 1621.161-07-0053	MAINT OF PLANT MAINTENANCE OVERTIME	60,000.00	55,000.00	5,000.00	9.091%	72,193.95	73,948.74	52,256.59
A 1621.200-07-0000	MAINTENANCE EQUIPMENT	48,000.00	40,000.00	8,000.00	20.000%	7,813.75	22,636.15	55,404.36
	District Facilities Vehicle	48,000.00						
A 1621.400-07-0000	MAINT OF PLANT PLANNED MAINTENANCE	172,000.00	150,500.00	21,500.00	14.286%	56,083.87	199,153.56	48,772.63
	Elevator Service contract & repairs	24,000.00						
	Playground maintenance	7,500.00						
	Faucet replacements	3,500.00						
	Window repair balances	7,000.00						
	Chemical removal	10,000.00						
	Cooperative bid fees	3,000.00						
	Turf maintenance & testing	6,000.00						
	Fence repairs	40,000.00						
	Door lock security replacement	10,000.00						
	Winterize & startup irrigation	6,000.00						

# WANTAGH UFSD onsite at Nassau BOCES

## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
	Preventative maintenance RTU	8,000.00						
	Gym floor refinishing	20,000.00						
	Tree service and poison ivy	7,000.00						
	Boiler cleaning	15,000.00						
	Kitchen exhaust and hood cleanings	5,000.00						
A 1621.402-07-0000	MAINT OF PLANT REPAIRS	163,000.00	138,000.00	25,000.00	18.116%	113,616.46	74,589.92	1,857.51
	Time clock maintenance and repair	3,000.00						
	Roof repairs	20,000.00						
	Glass replacement	25,000.00						
	Asphalt and sidewalk repairs	80,000.00						
	Grounds equipment repairs	12,000.00						
	Misc. equipment repairs	15,000.00						
	Kitchen equipment repairs	8,000.00						
A 1621.403-07-0000	MAINT OF PLANT PLUMBING	20,000.00	12,000.00	8,000.00	66.667%		8,884.94	17,495.33
	Plumbing services outside contractors	20,000.00						
A 1621.404-07-0000	MAINT. CONTRACTUAL EXPENSES	0.00		0.00	<N/A>			64,767.15
A 1621.405-07-0000	GROUND'S EQUIPMENT REPAIR	0.00		0.00	<N/A>			11,826.95
A 1621.406-07-0000	CONCRETE & PAVING	0.00		0.00	<N/A>			69,854.10
A 1621.408-07-0000	GLASS REPAIRS	0.00		0.00	<N/A>			12,097.45
A 1621.450-07-0000	MAINT OF PLANT SUPPLIES	113,000.00	113,800.00	(800.00)	(0.703%)	58,375.70	103,942.73	27,528.36
	Electrical supplies	12,000.00						
	HVAC supplies	30,000.00						
	Furniture repair supplies - carpenter	6,000.00						
	Paint supplies	20,000.00						
	In house construction projects	25,000.00						
	Furniture	10,000.00						
	White boards district wide	10,000.00						
A 1621.451-07-0000	MAINT OF PLANT	0.00		0.00	<N/A>		20,662.72	31,577.98

**WANTAGH UFSD onsite at Nassau BOCES**

**Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)**



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
A 1621.452-07-0000	HARDWARE MAINT OF PLANT HARDWARE & SMALL TOOLS	26,000.00	26,000.00	0.00	0.000%	4,220.38	13,260.49	281.69
	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	25,000.00	3,000.00	12.000%	14,991.05	8,262.88	13,290.08
	Supplies for school grounds	28,000.00						
A 1621.454-07-0000	MAINT OF PLANT FUEL FOR DISTRICT VEHICLES & EQUIP	20,000.00	15,000.00	5,000.00	33.333%	9,730.56	9,535.61	6,058.86
	Fuel District vehicles - Levittown UFSD	20,000.00						
A 1621.455-07-0000	EQUIPMENT REPAIR SUPPLIES	0.00		0.00	<N/A>			1,496.08
A 1621.457-07-0000	PAINTS & PAINT SUPPLIES	0.00		0.00	<N/A>			16,509.35
A 1621.458-07-0000	LOCKER & FURNITURE REPAIR SUPPLIES	0.00		0.00	<N/A>			657.70
A 1621.459-07-0000	BUILDING MATERIALS & SUPPLIES	0.00		0.00	<N/A>			26,323.93
A 1621.500-07-0000	MAINT OF PLANT MAINTENANCE PROJECTS	225,583.00	486,900.00	(261,317.00)	(53.670%)	694,799.90	355,971.14	226,009.36
	MS art rooms #432 & #433 - floor, ceilings, abatement	25,000.00						
	MS gym wall pads section w/graphics	6,283.00						
	MS upstairs cafeteria floor - tile and ceiling	20,319.00						
	MS guidance office suite - carpet	9,047.00						
	HS sand and refinish main gym	33,912.00						
	HS business room renovation	25,000.00						
	HS pottery room renovation	15,000.00						
	ME courtyard doors	4.00	10,000.00					
	ME sidewalks		20,000.00					
	ME north fence line		30,000.00					
	FL cafeteria -paint paneling		5,000.00					

# WANTAGH UFSD onsite at Nassau BOCES

## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures	
	FL card reader	1.00	3,000.00						
	FL remove fountain unknow repairs		1,500.00						
	WE sand and refinish gym floors		18,522.00						
	WE card reader by GP doors	1.00	3,000.00						
<b>1621</b>	<b>MAINTENANCE OF PLANT</b>	*	<b>1,344,187.00</b>	<b>1,541,152.00</b>	<b>(196,965.00)</b>	<b>(12.780%)</b>	<b>1,353,439.58</b>	<b>1,349,217.48</b>	<b>1,143,953.72</b>
A 1670.160-07-0000	CENTRAL PRINTING NON -INSTRUCTIONAL SALARIES		18,488.00	16,788.00	1,700.00	10.126%	11,962.16	16,787.58	19,636.48
A 1670.200-07-0000	PRINTING EQUIPMENT		5,000.00		5,000.00	<N/A>			
	Districtwide Poster machine		5,000.00						
A 1670.400-07-0000	CENTRAL PRINTING MAILINGS		33,600.00	33,600.00	0.00	0.000%	14,989.22	16,424.78	26,189.50
	USPS Postage		30,000.00						
	Pitney Bowes mail machine maintenance		2,850.00						
	Fed Ex/UPS		750.00						
A 1670.401-07-0000	CENTRAL PRINTING CONTRACTUAL		1,000.00	1,300.00	(300.00)	(23.077%)	275.00	23.98	
	Service contracts		1,000.00						
A 1670.450-07-0000	CENTRAL PRINTING MAILING SUPPLIES		1,250.00	600.00	650.00	108.333%	464.80	405.36	327.42
	Mail machine supplies (from A5510)		750.00						
	Central duplicating office supplies		500.00						
<b>1670</b>	<b>CENTRAL PRINTING &amp; MAILING</b>	*	<b>59,338.00</b>	<b>52,288.00</b>	<b>7,050.00</b>	<b>13.483%</b>	<b>27,691.18</b>	<b>33,641.70</b>	<b>46,153.40</b>
A 1680.450-05-0000	CENTRAL DATA ADMIN COMPUTING SUPPLIES - WMS		0.00	2,250.00	(2,250.00)	(100.000%)			1,407.20
A 1680.450-06-0000	CENTRAL DATA ADMIN COMPUTING SUPPLIES - WHS		400.00	670.00	(270.00)	(40.299%)	525.00	329.97	
	Ink Cartridges	2.00	400.00						
A 1680.490-07-3008	BOCES - MY LEARNING PLAN		10,456.00	19,383.00	(8,927.00)	(46.056%)	19,232.74	18,817.24	541,062.60
A 1680.490-07-3053	BOCES - ADMIN		233,954.00	235,311.00	(1,357.00)	(0.577%)	170,814.85	133,589.76	62.50

# WANTAGH UFSD onsite at Nassau BOCES

## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
COMPUTING SVCS & SIS								
	Infinite Campus SIS	145,000.00						
	Hosted Services	5,067.00						
	Project 22 Apple, UPS, Dell (Exp 6/30/24)	71,082.00						
	Non-Public school textbook loan software	643.00						
	Virtual meeting licensing	3,000.00						
	Teacher evaluation software	9,162.00						
A 1680.490-07-3054	BOCES - FAMILY ID	4,532.00	4,576.00	(44.00)	(0.962%)	4,443.00	4,443.00	
A 1680.490-07-3055	BOCES - TEACHER REACHER	6,732.00	6,798.00	(66.00)	(0.971%)	6,600.00	6,600.00	
A 1680.490-07-3056	BOCES - EDGE LICENSING	0.00	2,658.00	(2,658.00)	(100.000%)		2,580.66	
A 1680.490-07-3057	BOCES - PRINTING SERVICES	9,500.00	9,500.00	0.00	0.000%	9,942.00	19,089.00	
A 1680.490-07-3079	BOCES - COPIER EQUIPMENT	33,023.00	33,200.00	(177.00)	(0.533%)	9,364.35		
	Copy center copier equipment (Exp 8/31/24)	15,216.00						
	Printnet software	9,032.00						
	Copier software	8,775.00						
<b>1680</b>	<b>CENTRAL DATA PROCESSING</b>	<b>298,597.00</b>	<b>314,346.00</b>	<b>(15,749.00)</b>	<b>(5.010%)</b>	<b>220,921.94</b>	<b>185,449.63</b>	<b>542,532.30</b>
<b>16</b>	<b>OPERATION &amp; MAINT OF PLANT, CENTRAL PRINTING, MAILING &amp; DATA PROCESSING</b>	<b>6,887,784.00</b>	<b>6,371,393.00</b>	<b>516,391.00</b>	<b>8.105%</b>	<b>4,795,240.22</b>	<b>6,144,098.25</b>	<b>5,827,085.55</b>
A 1910.400-07-0000	INSURANCE PREMIUMS	487,538.00	449,989.00	37,549.00	8.344%	451,925.91	429,667.12	475,815.50
	NYSIR (CGL)	467,641.00						
	Crime Policy	3,076.00						
	Underground storage tank	4,170.00						
	Flood	4,651.00						
	Cyber	8,000.00						
A 1910.401-07-0000	INSURANCE STUDENT ACCIDENT	48,200.00	48,200.00	0.00	0.000%	45,883.00	45,883.00	52,366.00
<b>1910</b>	<b>INSURANCE</b>	<b>535,738.00</b>	<b>498,189.00</b>	<b>37,549.00</b>	<b>7.537%</b>	<b>497,808.91</b>	<b>475,550.12</b>	<b>528,181.50</b>

# WANTAGH UFSD onsite at Nassau BOCES

## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
A 1920.400-07-0000	DUES TO SCHOOL ASSOCIATIONS	15,557.00	14,762.00	795.00	5.385%	14,539.00	14,539.00	14,514.00
	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	3,075.00	3,075.00	0.00	0.000%	1,042.10	388.00	1,309.85
<b>1920</b>	<b>DUES AND MEMBERSHIPS *</b>	<b>18,632.00</b>	<b>17,837.00</b>	<b>795.00</b>	<b>4.457%</b>	<b>15,581.10</b>	<b>14,927.00</b>	<b>15,823.85</b>
A 1981.490-07-3009	BOCES - ADMINISTRATIVE CHARGES	415,981.00	418,858.00	(2,877.00)	(0.687%)	388,387.68	405,657.96	402,026.05
	2022-23 Actual	415,981.00						
<b>1981</b>	<b>BOCES ADMINISTRATIVE COSTS *</b>	<b>415,981.00</b>	<b>418,858.00</b>	<b>(2,877.00)</b>	<b>(0.687%)</b>	<b>388,387.68</b>	<b>405,657.96</b>	<b>402,026.05</b>
<b>19</b>	<b>INSURANCE, DUES &amp; BOCES ADMIN **</b>	<b>970,351.00</b>	<b>934,884.00</b>	<b>35,467.00</b>	<b>3.794%</b>	<b>901,777.69</b>	<b>896,135.08</b>	<b>946,031.40</b>
<b>1</b>	<b>GENERAL ADMINISTRATIVE EXPENSES ***</b>	<b>9,772,905.00</b>	<b>9,056,912.00</b>	<b>715,993.00</b>	<b>7.905%</b>	<b>6,877,179.13</b>	<b>8,871,714.41</b>	<b>8,512,865.51</b>
A 2010.156-07-0000	CURRICULUM DEVELOPMENT INSTRUCTIONAL SALARIES	214,200.00	214,200.00	0.00	0.000%	160,225.00	218,662.50	214,375.00
A 2010.160-07-0000	CURRICULUM DEVELOPMENT NON-INSTRUCTIONAL SALARIES	82,382.00	81,615.00	767.00	0.940%	57,810.71	81,615.00	78,725.00
A 2010.400-07-0000	CURRICULUM DEVELOPMENT CONTRACTUAL & TRAVEL	5,250.00	5,250.00	0.00	0.000%	195.97	678.00	639.00
	ASCD National conference	1,825.00						
	Curriculum/Technology conferences	1,650.00						
	NYASPA Annual conference	1,000.00						
	Regional conferences	775.00						

# WANTAGH UFSD onsite at Nassau BOCES

## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
A 2010.450-07-0000	CURRICULUM DEVELOPMENT SUPPLIES	1,000.00	1,000.00	0.00	0.000%	423.95	669.33	740.50
	Curriculum office supplies	500.00						
	Misc training materials	500.00						
<b>2010</b>	<b>CURRICULUM DEVEL &amp; SUPERVISION *</b>	<b>302,832.00</b>	<b>302,065.00</b>	<b>767.00</b>	<b>0.254%</b>	<b>218,655.63</b>	<b>301,624.83</b>	<b>294,479.50</b>
A 2020.150-01-0000	BUILDING ADMIN PRINCIPAL - FL	173,479.00	168,545.00	4,934.00	2.927%	106,872.87	173,501.99	164,209.08
A 2020.150-02-0000	BUILDING ADMIN PRINCIPAL - MES	175,455.00	170,465.00	4,990.00	2.927%	108,090.33	171,680.90	165,335.50
A 2020.150-04-0000	BUILDING ADMIN PRINCIPAL & ASSISTANT - WES	322,931.00	319,403.00	3,528.00	1.105%	200,825.68	326,525.15	311,688.63
A 2020.150-05-0000	BUILDING ADMIN PRINCIPAL & ASSISTANT - WMS	357,909.00	347,731.00	10,178.00	2.927%	218,037.56	358,407.95	352,448.43
A 2020.150-06-0000	BUILDING ADMIN PRINCIPAL & ASSISTANT - WHS	517,406.00	343,514.00	173,892.00	50.622%	219,981.66	353,616.91	570,610.96
A 2020.151-07-0000	SAAW EVENT STIPEND	0.00		0.00	<N/A>			2,737.95
A 2020.152-07-0000	BUILDING ADMIN WSA EVENT STIPEND	2,725.00	5,000.00	(2,275.00)	(45.500%)	1,775.00		4,475.00
A 2020.158-01-0000	BUILDING ADMIN CHAIRPERSONS & DIRECTORS - FL	123,909.00	78,909.00	45,000.00	57.028%	45,619.34	192,137.07	240,484.73
A 2020.158-02-0000	BUILDING ADMIN CHAIRPERSONS & DIRECTORS - MES	94,482.00	64,481.00	30,001.00	46.527%	39,036.28	120,247.10	
A 2020.158-04-0000	BUILDING ADMIN CHAIRPERSONS & DIRECTORS - WES	223,632.00	148,632.00	75,000.00	50.460%	90,365.28	288,046.12	
A 2020.158-05-0000	BUILDING ADMIN CHAIRPERSONS & DIRECTORS - WMS	274,259.00	306,306.00	(32,047.00)	(10.462%)	169,327.68	334,677.33	469,671.70
A 2020.158-06-0000	BUILDING ADMIN CHAIRPERSONS & DIRECTORS - WHS	377,292.00	456,909.00	(79,617.00)	(17.425%)	325,947.35	450,777.21	
A 2020.158-07-0000	BUILDING ADMIN CHAIRPERSONS & DIRECTORS	0.00		0.00	<N/A>		1,425.00	770,128.34
A 2020.160-01-0000	BUILDING ADMIN NON- INSTRUCTIONAL	41,723.00	48,287.00	(6,564.00)	(13.594%)	30,458.58	48,286.81	33,604.00



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## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
A 2020.160-02-0000	SALARIES - FL BUILDING ADMIN NON- INSTRUCTIONAL	104,839.00	97,377.00	7,462.00	7.663%	67,165.60	97,377.02	75,427.01
A 2020.160-04-0000	SALARIES - MES BUILDING ADMIN NON- INSTRUCTIONAL	81,108.00	118,281.00	(37,173.00)	(31.428%)	55,833.19	76,088.41	35,350.00
A 2020.160-05-0000	SALARIES - WES BUILDING ADMIN NON- INSTRUCTIONAL	106,440.00	138,470.00	(32,030.00)	(23.131%)	72,221.11	106,123.15	96,800.47
A 2020.160-06-0000	SALARIES - WMS BUILDING ADMIN NON- INSTRUCTIONAL	219,287.00	235,835.00	(16,548.00)	(7.017%)	139,784.92	261,387.82	194,073.52
A 2020.160-07-0000	SALARIES - WHS BUILDING ADMIN NON- INSTRUCTIONAL	0.00		0.00	<N/A>		1,329.96	143,050.72
A 2020.164-07-0000	BUILDING ADMIN CLERICAL OVERTIME	0.00		0.00	<N/A>	(413.12)	12,180.09	4,076.29
A 2020.164-07-0053	BUILDING ADMIN CLERICAL OVERTIME	1,000.00	5,000.00	(4,000.00)	(80.000%)	4,410.00	168.08	
All 5 buildings		1,000.00						
A 2020.169-07-0054	BUILDING ADMIN CLERICAL SUBSTITUTES	17,000.00	16,000.00	1,000.00	6.250%	17,030.79	33,744.13	13,769.78
All 5 buildings								
Minimum wage increase								
A 2020.200-05-0000	BUILDING ADMIN EQUIPMENT - WMS	0.00	5,000.00	(5,000.00)	(100.000%)		2,482.48	897.96
A 2020.200-06-0000	BUILDING ADMIN EQUIPMENT - WHS	0.00		0.00	<N/A>			3,155.83
A 2020.400-02-0000	BUILDING ADMIN CONTRACTUAL - MES	0.00	255.00	(255.00)	(100.000%)		255.00	255.00
A 2020.400-04-0000	BUILDING ADMIN CONTRACTUAL - WES	800.00	800.00	0.00	0.000%	542.00	314.00	403.00
Professional Memberships								
A 2020.400-05-0000	BUILDING ADMIN CONTRACTUAL - WMS	350.00	350.00	0.00	0.000%	282.13	325.51	293.20
Dues and subscriptions for Principal and Asst. Principal (NCMLPA, ASCD, NYMSA)		350.00						
A 2020.400-06-0000	BUILDING ADMIN CONTRACTUAL - WHS	300.00	477.00	(177.00)	(37.107%)	103.79	1,313.00	223.00
Time Clock Service		1.00	300.00					
A 2020.401-07-0000	BUILDING ADMIN WSA	0.00	1,000.00	(1,000.00)	(100.000%)		365.00	

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
A 2020.403-07-0000	CONTRACTUAL STIPEND BUILDING ADMIN SAAW CONTRACTUAL STIPEND	0.00	1,000.00	(1,000.00)	(100.000%)	75.00		72.05
A 2020.450-01-0000	BUILDING ADMIN SUPPLIES - FL	1,000.00	1,000.00	0.00	0.000%	491.27	441.04	290.03
A 2020.450-02-0000	BUILDING ADMIN SUPPLIES - MES	550.00	550.00	0.00	0.000%	142.09		413.60
	Principal Materials and Supplies	1.00	550.00					
A 2020.450-04-0000	BUILDING ADMIN SUPPLIES - WES	2,000.00	2,185.00	(185.00)	(8.467%)	1,530.04	1,153.00	1,587.73
A 2020.450-05-0000	BUILDING ADMIN SUPPLIES - WMS	2,000.00	6,500.00	(4,500.00)	(69.231%)	4,836.98	39.01	1,652.89
	Honor Society Paper and Supplies		200.00					
	Engraving materials for doors		300.00					
	Awards night materials		500.00					
	Meeting supplies		500.00					
	Envelopes for main office health and guidance		500.00					
A 2020.450-06-0000	BUILDING ADMIN SUPPLIES - WHS	9,617.00	10,105.00	(488.00)	(4.829%)	7,569.38	1,448.50	4,873.28
	BOCES Directories	1.00	24.00					
	Scantrons	1.00	171.00					
	Main Office Supplies	1.00	1,600.00					
	Professional Materials	1.00	200.00					
	Special Order Materials	1.00	350.00					
	Poster Paper/Ink	1.00	248.00					
	Recognition Events	1.00	500.00					
	Command Printing- Envelopes	1.00	700.00					
	Campus Beautification	1.00	1,500.00					
	Global full to floor double pedestal teacher desks	6.00	3,600.00					
	Global armless teacher chairs	6.00	699.00					
	NYS liftgate truck fee	1.00	25.00					
A 2020.450-07-0052	BUILDING ADMIN SECURITY SUPPLIES	600.00	600.00	0.00	0.000%	557.60	527.05	786.82
	Student Parking Passes	1.00	400.00					

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**Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)**



Account	Description		2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
	Security Materials		1.00	200.00					
<b>2020</b>	<b>BUILDING ADMINISTRATION</b>	*	<b>3,232,093.00</b>	<b>3,098,967.00</b>	<b>133,126.00</b>	<b>4.296%</b>	<b>1,928,500.38</b>	<b>3,416,391.79</b>	<b>3,662,846.50</b>
A 2021.150-07-0000	SPECIAL ED ADMIN CSE CHAIRPERSON & ASST SALARIES		190,000.00	169,175.00	20,825.00	12.310%	113,515.87	169,175.00	
A 2021.160-07-0000	SPECIAL ED ADMIN CLERICAL SALARIES		189,737.00	174,512.00	15,225.00	8.724%	102,138.92	158,473.98	
A 2021.164-07-0053	SPECIAL ED ADMIN CLERICAL OVERTIME		5,000.00	4,500.00	500.00	11.111%	4,406.56	4,131.87	
A 2021.450-07-0000	SPECIAL ED ADMIN MATERIALS & SUPPLIES		2,500.00	2,500.00	0.00	0.000%	1,048.80	2,259.80	
<b>2021</b>	<b>SPECIAL ED ADMIN</b>	*	<b>387,237.00</b>	<b>350,687.00</b>	<b>36,550.00</b>	<b>10.422%</b>	<b>221,110.15</b>	<b>334,040.65</b>	<b>0.00</b>
A 2060.150-07-0000	STAFF DEVEL-TEACHER LEADERSHIP PROGS		30,000.00	30,000.00	0.00	0.000%		12,000.00	250.00
	Model Teacher Program		10.00	10,000.00					
	Teacher Mentor Program		20.00	20,000.00					
A 2060.403-07-0000	PLANNING STAFF DEVELOPMENT DAY		0.00	3,000.00	(3,000.00)	(100.000%)	1,760.13		
	Moved to A2060.404-07								
A 2060.404-07-0000	PLANNING STAFF DEVELOPMENT DISTRICT PROGRAMS		20,500.00	82,500.00	(62,000.00)	(75.152%)	18,882.06	4,550.00	43,473.90
	Reading Workshop PD			0.00					
	Technology training PD		70.00	17,500.00					
	Summer training institutes PD		0.00	0.00					
	Staff Development Day(s) PD (from A2060.403-07)			3,000.00					
A 2060.450-07-0000	PLANNING MATERIAL & SUPPLIES		1,500.00	1,500.00	0.00	0.000%		388.35	2,458.64
<b>2060</b>	<b>PLANNING</b>	*	<b>52,000.00</b>	<b>117,000.00</b>	<b>(65,000.00)</b>	<b>(55.556%)</b>	<b>20,642.19</b>	<b>16,938.35</b>	<b>46,182.54</b>
A 2070.150-07-0000	INSERVICE TEACHER PAYMENTS		0.00		0.00	<N/A>	65,213.63	125,097.84	31,732.19
A 2070.400-01-0000	INSERVICE TRAINING CONTRACTUAL - FL		0.00		0.00	<N/A>			1,696.80
A 2070.400-02-0000	INSERVICE TRAINING CONTRACTUAL - MES		0.00		0.00	<N/A>			749.00

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
A 2070.400-04-0000	INSERVICE TRAINING CONTRACTUAL - WES	0.00		0.00	<N/A>			1,112.40
A 2070.400-05-0000	INSERVICE TRAINING CONTRACTUAL - WMS	0.00		0.00	<N/A>			1,905.00
A 2070.400-06-0000	INSERVICE TRAINING CONTRACTUAL - WHS	0.00		0.00	<N/A>			4,981.91
A 2070.400-07-0000	INSERVICE TRAINING CONTRACTUAL	75,000.00	2,000.00	73,000.00	3,650.000%	483.52		7.10
	Conferences, workshops, training for non-instructional staff	2,000.00						
	Conference funds per WSA contract	7,500.00						
	SUPA training and workshops for Project Advance	500.00						
	Conference funds per SAAW contract	7,500.00						
	Conference funds per WUT contract	30,000.00						
	AP Training	7,500.00						
	Building conference funds (All buildings)	13,000.00						
	District directed teacher workshops	7,000.00						
	Now includes 2070.401 to 2070.405 budgets							
A 2070.401-07-0000	INSERVICE TRAINING WSA CONFERENCES	0.00	7,500.00	(7,500.00)	(100.000%)	2,638.21	1,175.00	10,207.60
	Moved to A 2070.400-07							
A 2070.402-07-0000	INSERVICE TRAINING PROJECT ADVANCE	0.00	500.00	(500.00)	(100.000%)	74.00		34.80
	Moved to A 2070.400-07							
A 2070.403-07-0000	INSERVICE TRAINING SAAW CONFERENCES	0.00	7,500.00	(7,500.00)	(100.000%)	1,664.51		3,297.53
	Moved to A 2070.400-07							
A 2070.404-07-0000	INSERVICE TRAINING PROFESSIONAL DEVELOPMENT	0.00	30,000.00	(30,000.00)	(100.000%)	10,761.42	4,224.00	14,181.12
	Moved to A 2070.400-07							
A 2070.405-07-0000	INSERVICE TRAINING CONTRACTUAL DISTRICTWIDE	0.00	27,500.00	(27,500.00)	(100.000%)	2,117.60		
	Moved to A 2070.400-07							

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
A 2070.450-07-0000	MATERIAL & SUPPLIES	0.00		0.00	<N/A>		8,985.96	
A 2070.490-07-3013	BOCES - PROFESSIONAL DEVELOPMENT	75,000.00	74,000.00	1,000.00	1.351%	67,798.82	67,487.50	70,387.00
<b>2070</b>	<b>INSERVICE TRAINING- INSTRUCTION *</b>	<b>150,000.00</b>	<b>149,000.00</b>	<b>1,000.00</b>	<b>0.671%</b>	<b>150,751.71</b>	<b>206,970.30</b>	<b>140,292.45</b>
<b>20</b>	<b>CENTRAL &amp; BUILDING ADMIN, PROF DEVELOPMENT **</b>	<b>4,124,162.00</b>	<b>4,017,719.00</b>	<b>106,443.00</b>	<b>2.649%</b>	<b>2,539,660.06</b>	<b>4,275,965.92</b>	<b>4,143,800.99</b>
A 2110.120-01-0000	GEN ED TEACHER SALARIES SPECIALS - FL	394,383.00	392,107.00	2,276.00	0.580%	232,379.30	432,594.52	463,502.31
A 2110.120-01-1003	GEN ED TEACHER SALARIES K-3 - FL	1,197,636.00	1,294,770.00	(97,134.00)	(7.502%)	629,479.18	1,385,426.00	1,298,027.00
A 2110.120-01-1006	GEN ED TEACHER SALARIES SUPPORTIVE ED - FL	660,157.00	343,341.00	316,816.00	92.274%	255,236.18	399,127.60	379,995.70
A 2110.120-01-4006	GEN ED TEACHER SALARIES 4-6 - FL	580,195.00	664,437.00	(84,242.00)	(12.679%)	305,231.96	843,737.00	611,778.00
A 2110.120-02-0000	GEN ED TEACHER SALARIES SPECIALS - MES	236,743.00	370,902.00	(134,159.00)	(36.171%)	173,370.74	348,793.20	367,944.96
A 2110.120-02-1003	GEN ED TEACHER SALARIES K-3 - MES	681,134.00	835,939.00	(154,805.00)	(18.519%)	354,971.94	930,202.00	782,032.38
A 2110.120-02-1006	GEN ED TEACHER SALARIES SUPPORTIVE ED - MES	301,906.00	70,099.00	231,807.00	330.685%	41,505.86	196,717.00	269,979.39
A 2110.120-02-4006	GEN ED TEACHER SALARIES 4-6 - MES	658,312.00	479,275.00	179,037.00	37.356%	346,021.56	465,628.00	457,345.00
A 2110.120-04-0000	GEN ED TEACHER SALARIES SPECIALS - WES	753,062.00	896,936.00	(143,874.00)	(16.041%)	493,391.84	798,446.07	864,797.21
A 2110.120-04-1003	GEN ED TEACHER SALARIES K-3 - WES	2,580,297.00	2,489,437.00	90,860.00	3.650%	1,346,206.96	2,453,735.20	2,187,050.83
A 2110.120-04-1006	GEN ED TEACHER SALARIES SUPPORTIVE ED - WES	658,538.00	784,748.00	(126,210.00)	(16.083%)	317,945.57	569,730.00	597,322.00
A 2110.120-04-4006	GEN ED TEACHER SALARIES 4-6 - WES	1,116,695.00	1,064,187.00	52,508.00	4.934%	591,307.64	1,084,257.43	997,974.70
A 2110.120-05-1006	SIXTH GRADE TEACHERS	0.00		0.00	<N/A>			1,000.00
A 2110.120-05-4006	GEN ED TEACHER SALARIES 6TH GRADE - WMS	991,257.00	1,015,634.00	(24,377.00)	(2.400%)	525,164.82	920,789.40	960,897.34

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
A 2110.120-07-0000	GEN ED TEACHER SALARIES	401,000.00	218,900.00	182,100.00	83.189%			
	6th period coverages	130,000.00						
	Salary advancement lane changes	88,000.00						
	Overages	183,000.00						
A 2110.120-07-0020	GEN ED TEACHER SALARIES HORIZON PROGRAM	56,827.00		56,827.00	<N/A>	29,373.76	39,123.50	73,754.83
A 2110.120-15-0000	TEACHER ELEM SPECIAL AREAS	0.00		0.00	<N/A>			2,453.17
A 2110.120-15-1003	TEACHER SALARIES K-3	0.00		0.00	<N/A>			59,966.31
A 2110.120-15-1006	ELEM SUPPORTIVE ED TEACHERS	0.00		0.00	<N/A>			174,417.76
A 2110.120-15-4006	TEACHER SALARIES 4-6	0.00		0.00	<N/A>			1,000.00
A 2110.130-05-0000	GEN ED TEACHER SALARIES 7-8 - WMS	5,089,561.00	4,473,967.00	615,594.00	13.759%	2,743,069.00	4,719,816.63	4,663,330.56
A 2110.130-06-0000	GEN ED TEACHER SALARIES 9-12 - WHS	7,507,582.00	7,715,814.00	(208,232.00)	(2.699%)	3,874,637.43	7,325,504.27	7,334,554.09
A 2110.130-06-0026	GEN ED DRIVER'S ED SALARIES	864.00		864.00	<N/A>	336.00	864.00	864.00
A 2110.130-09-0000	TEACHER SALARIES 7-12	0.00		0.00	<N/A>		40.00	4,500.00
A 2110.131-06-0000	GEN ED DETENTION SUPERVISOR - WHS	10,301.00	10,149.00	152.00	1.498%			
A 2110.140-07-0054	GEN ED PER DIEM SUBSTITUTES	397,500.00	395,000.00	2,500.00	0.633%	305,620.90	630,626.49	394,997.04
A 2110.141-07-0053	GEN ED PREP COVERAGE	65,000.00	60,000.00	5,000.00	8.333%	41,856.92	22,910.00	11,315.00
A 2110.151-07-0006	GEN ED HOME TUTORING	0.00	20,000.00	(20,000.00)	(100.000%)	32,000.00	6,289.86	15,415.00
	Moved to A2810	0.00						
A 2110.152-07-0000	GEN ED CURRICULUM WRITING	30,000.00	35,000.00	(5,000.00)	(14.286%)	5,000.00	1,500.00	24,000.00
A 2110.160-07-0000	TEACHER AIDES & MONITORS	0.00		0.00	<N/A>	13,396.74	52,127.19	
A 2110.164-08-0000	SUB MONITORS DISTRICTWIDE	0.00		0.00	<N/A>	17.75	2,290.75	
A 2110.199-07-0000	DAILY TRAVEL FOR ASSIGNMENT REIMBURSE	0.00		0.00	<N/A>	469.82		239.75
A 2110.200-01-0000	GEN ED EQUIPMENT - INSTRUCTIONAL - FL	0.00		0.00	<N/A>			8,892.85

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Account	Description		2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
A 2110.200-01-0007	GEN ED EQUIPMENT - MUSIC - FL		12,700.00	10,446.00	2,254.00	21.578%	6,486.77		9,698.00
	Purchase instruments for the Music Department	1.00	12,700.00						
A 2110.200-01-0010	GEN ED EQUIPMENT - ART - FL		2,200.00	4,402.00	(2,202.00)	(50.023%)			
	Art equipment for art classes		2,200.00						
A 2110.200-02-0000	GEN ED EQUIPMENT - INSTRUCTIONAL - MES		0.00	7,188.00	(7,188.00)	(100.000%)	6,473.00	8,963.86	10,083.60
A 2110.200-02-0007	GEN ED EQUIPMENT - MUSIC - MES		12,300.00	5,910.00	6,390.00	108.122%	3,773.31		6,226.62
	Purchase instruments for the Music Department	1.00	12,300.00						
A 2110.200-02-0010	GEN ED EQUIPMENT - ART - MES		2,200.00		2,200.00	<N/A>			
	Art Equipment	1.00	2,200.00						
A 2110.200-04-0000	GEN ED EQUIPMENT - INSTRUCTIONAL - WES		4,500.00	4,500.00	0.00	0.000%	1,566.90	4,525.92	16,801.33
	Radios,sound system								
A 2110.200-04-0007	GEN ED EQUIPMENT - MUSIC - WES		14,800.00	14,772.00	28.00	0.190%	14,426.90		10,832.11
	Purchase instruments for the Music Department	1.00	14,800.00						
A 2110.200-04-0010	GEN ED EQUIPMENT - ART - WES		4,500.00	4,500.00	0.00	0.000%			
	Art equipment for art classes	1.00	4,500.00						
A 2110.200-05-0000	GEN ED EQUIPMENT - INSTRUCTIONAL - WMS		59,000.00	61,000.00	(2,000.00)	(3.279%)	55,021.11	2,420.12	52,039.20
	Flex Seating Furniture		54,000.00						
	Cafeteria Furniture		3,000.00						
	Faculty Lounge Furniture		2,000.00						
A 2110.200-05-0007	GEN ED EQUIPMENT - MUSIC - WMS		19,600.00	15,298.00	4,302.00	28.121%	8,599.70		19,551.23
	Purchase instruments for the Music Department	1.00	19,600.00						
A 2110.200-05-0010	GEN ED EQUIPMENT - ART - WMS		2,000.00	2,000.00	0.00	0.000%	1,463.96		827.92
	Art equipment for art classes	1.00	2,000.00						
A 2110.200-05-0017	GEN ED EQUIPMENT - SCIENCE - WMS		0.00		0.00	<N/A>			840.14
A 2110.200-05-0027	GEN ED EQUIPMENT -		0.00		0.00	<N/A>			7,917.39

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Account	Description		2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
A 2110.200-06-0000	TECH ED - WMS GEN ED EQUIPMENT - INSTRUCTIONAL - WHS		14,000.00	13,370.00	630.00	4.712%	12,916.84		10,763.82
	Collaborative Furniture for Classroom	1.00	14,000.00						
A 2110.200-06-0007	GEN ED EQUIPMENT - MUSIC - WHS		28,250.00	26,552.00	1,698.00	6.395%	9,108.00		42,279.97
	Purchase instruments for the Music Department	1.00	28,250.00						
A 2110.200-06-0010	GEN ED EQUIPMENT - ART - WHS		31,000.00	4,000.00	27,000.00	675.000%			2,026.45
	Kiln	1.00	4,000.00						
	Pottery Wheels	5.00	7,000.00						
	Furniture 117	1.00	20,000.00						
A 2110.200-06-0015	GEN ED EQUIPMENT - FACS - WHS		0.00		0.00	<N/A>		467.97	413.98
A 2110.200-06-0017	GEN ED EQUIPMENT - SCIENCE - WHS		0.00		0.00	<N/A>		2,419.69	
A 2110.200-06-0027	GEN ED EQUIPMENT - TECH ED - WHS		0.00		0.00	<N/A>		2,925.00	1,499.00
A 2110.400-01-0007	GEN ED CONTRACTUAL - MUSIC - FL		3,360.00	3,360.00	0.00	0.000%	1,511.95	837.68	1,524.89
	Sheet music, instrument repairs, and piano tuning	1.00	3,360.00						
A 2110.400-01-0010	GEN ED CONTRACTUAL - ART - FL		280.00	280.00	0.00	0.000%	84.00	84.00	84.00
	Entry fees for student exhibits	1.00	280.00						
A 2110.400-01-0019	GEN ED CONTRACTUAL - K-5 STEAM - FL		6,000.00	4,850.00	1,150.00	23.711%	1,428.00	2,885.24	
A 2110.400-02-0000	GEN ED CONTRACTUAL - MES		119.00	119.00	0.00	0.000%	119.00	119.00	119.00
	Math Olympiads-Gr 4	1.00	119.00						
A 2110.400-02-0007	GEN ED CONTRACTUAL - MUSIC - MES		3,360.00	3,360.00	0.00	0.000%	306.00	1,234.85	600.73
	Sheet music, instrument repairs, and piano tuning	1.00	3,360.00						
A 2110.400-02-0010	GEN ED CONTRACTUAL - ART - MES		280.00	280.00	0.00	0.000%	84.00	84.00	84.00
	Entry fees for student exhibits	1.00	280.00						
A 2110.400-02-0019	GEN ED CONTRACTUAL - K-5 STEAM - MES		4,850.00	4,850.00	0.00	0.000%	3,134.21	999.00	



# WANTAGH UFSD onsite at Nassau BOCES

## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
	Repair/Maintenance of STEAM Lab 3-D Printer	1.00	450.00					
	Breakout EDU Subscription	1.00	300.00					
	Mystery Science Subscription-3year	1.00	2,600.00					
	Skype with Author	1.00	300.00					
	Flipster from EBSCO-online magazine subscription	1.00	1,200.00					
A 2110.400-04-0000	GEN ED CONTRACTUAL - WES	200.00	195.00	5.00	2.564%			195.00
	Math Olympiad and club memberships							
A 2110.400-04-0007	GEN ED CONTRACTUAL - MUSIC - WES	4,660.00	4,660.00	0.00	0.000%	1,669.00	1,111.00	2,025.14
	Sheet music, instrument repairs, and piano tuning	1.00	4,660.00					
A 2110.400-04-0010	GEN ED CONTRACTUAL - ART - WES	280.00	280.00	0.00	0.000%	84.00	84.00	84.00
	Entry fees for student exhibits	1.00	280.00					
A 2110.400-04-0019	GEN ED CONTRACTUAL - K-5 STEAM - WES	4,850.00	4,850.00	0.00	0.000%	1,477.00	2,620.30	349.00
	Repair/maintenance of STEAM lab 3-D printer		450.00					
	Breakout EDU Subscription		300.00					
	Mystery Science Subscription		2,600.00					
	Flipster online magazine subscription		1,500.00					
A 2110.400-05-0007	GEN ED CONTRACTUAL - MUSIC - WMS	7,220.00	7,220.00	0.00	0.000%	1,418.00	1,410.16	4,149.24
	Sheet music, instrument repairs, and piano tuning	1.00	7,220.00					
A 2110.400-05-0010	GEN ED CONTRACTUAL - ART - WMS	750.00	750.00	0.00	0.000%	84.00	149.00	149.00
	Entry Fees for student exhibits	1.00	750.00					
A 2110.400-05-0012	GEN ED CONTRACTUAL - ENGLISH/ELA - WMS	175.00	270.00	(95.00)	(35.185%)			247.50
	Contest participation fees	1.00	175.00					
A 2110.400-05-0015	GEN ED CONTRACTUAL - FACS - WMS	1,100.00	1,100.00	0.00	0.000%	590.00	587.00	1,000.00
	Equipment maintenance		1,100.00					
A 2110.400-05-0016	GEN ED CONTRACTUAL - MATH - WMS	540.00	540.00	0.00	0.000%	419.30	389.35	479.20

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
	AMC 8 competition registration fee	1.00	60.00					
	Mathbits subscription	16.00	480.00					
A 2110.400-05-0017	GEN ED CONTRACTUAL - SCIENCE - WMS	1,000.00	1,000.00	0.00	0.000%	225.00	1,632.40	1,556.00
	Microscopes and scale repair	1.00	1,000.00					
A 2110.400-05-0027	GEN ED CONTRACTUAL - TECH ED - WMS	3,950.00	3,000.00	950.00	31.667%			975.00
	Equipment Repair	1.00	3,000.00					
	PLTW Gateway Annual Participation Fee	1.00	950.00					
A 2110.400-06-0000	GEN ED CONTRACTUAL - WHS	0.00	850.00	(850.00)	(100.000%)			
A 2110.400-06-0003	GEN ED CONTRACTUAL - WORLD LANGUAGE - WHS	120.00	200.00	(80.00)	(40.000%)			100.00
	NYSAWLA	1.00	120.00					
A 2110.400-06-0007	GEN ED CONTRACTUAL - MUSIC - WHS	12,780.00	12,780.00	0.00	0.000%	5,844.53	3,533.96	4,634.74
	Sheet music, instrument repairs, and piano tuning	1.00	12,780.00					
A 2110.400-06-0010	GEN ED CONTRACTUAL - ART - WHS	4,275.00	4,275.00	0.00	0.000%	709.00	1,049.00	2,032.00
	Entry fees for student exhibits	1.00	4,275.00					
A 2110.400-06-0011	GEN ED CONTRACTUAL - BUSINESS ED - WHS	5,940.00	7,710.00	(1,770.00)	(22.957%)	3,284.00	1,365.00	2,875.00
	FBLA Business Competition	1.00	650.00					
	Law Competitions-fee	1.00	300.00					
	Precision exams	1.00	160.00					
	VE existing firm annual fee for access to curriculum and resources	1.00	3,150.00					
	VE Trade show fee for LIU	1.00	200.00					
	VE Trade Show fees for Trade Show	1.00	1,000.00					
	National Business Ed Association	3.00	480.00					
A 2110.400-06-0012	GEN ED CONTRACTUAL - ENGLISH/ELA - WHS	320.00	1,300.00	(980.00)	(75.385%)			250.00
	ASCD Membership	1.00	65.00					

**WANTAGH UFSD onsite at Nassau BOCES**

**Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)**



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
	International Literacy Association Membership	1.00	114.00					
	Long Island Language Arts Council Membership	1.00	35.00					
	Nassau Reading Council Membership	1.00	56.00					
	NYs English Council Membership	1.00	50.00					
A 2110.400-06-0016	GEN ED CONTRACTUAL - MATH - WHS	1,530.00	1,200.00	330.00	27.500%	1,018.30	958.40	868.55
	eMathinstruction- Teacher Plus (Alg, Geo, Alg 2)	3.00	450.00					
	Mathbits Subscription	36.00	1,080.00					
A 2110.400-06-0017	GEN ED CONTRACTUAL - SCIENCE - WHS	5,000.00	8,100.00	(3,100.00)	(38.272%)	6,178.00	3,347.36	5,030.17
	Microscope/Scale Maintenance	1.00	2,000.00					
	Annual Disposal Fees	1.00	1,000.00					
	Science Olympiad Registration 4 teams	1.00	1,000.00					
	Long Island Science Congress Registration	1.00	500.00					
	Long Island Science and Engineering Registration	1.00	500.00					
A 2110.400-06-0027	GEN ED CONTRACTUAL - TECH ED - WHS	9,015.00	9,015.00	0.00	0.000%	4,676.41		385.00
	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					
	Civil Engineering Teacher Training	1.00	2,400.00					
	PLTW Annual Participation Fee	1.00	3,200.00					
A 2110.400-07-0005	GEN ED CONTRACTUAL - PHYS ED	5,500.00	5,500.00	0.00	0.000%	2,500.00	1,700.00	3,456.00
	Gym Inspections		5,500.00					
A 2110.400-07-0006	GEN ED HOME INSTRUCTION	0.00	15,000.00	(15,000.00)	(100.000%)	4,608.00	4,932.00	
	Moved to A2810	0.00	0.00					
A 2110.400-07-0007	GEN ED CONTRACTUAL - MUSIC	1,100.00	1,100.00	0.00	0.000%	1,050.00	1,050.00	1,050.00

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
	Sheet music, instrument repairs, and piano tuning	1.00	1,100.00					
A 2110.400-07-0020	GEN ED CONTRACTUAL - HORIZONS PROGRAM	12,795.00	12,795.00	0.00	0.000%		7,395.00	3,000.00
	Guest Speakers for Hands-on Presentation	1.00	800.00					
	Mentor for ROV Program	1.00	3,000.00					
	Curiosity Machine STEM Challenge	1.00	250.00					
	Community Future Problem Solvers	1.00	450.00					
	Philosophy Slam	1.00	25.00					
	Continental Math League	2.00	190.00					
	Rube Goldberg Competition	4.00	1,580.00					
	Presenter-Submerge Storytelling-The Realm	1.00	3,000.00					
	Kidoyo Passport Membership	70.00	3,500.00					
A 2110.401-07-9998	HOME INSTRUCTION	0.00		0.00	<N/A>			3,501.00
A 2110.402-07-0000	GEN ED CONTRACTUAL - CURRICULUM	20,000.00	20,000.00	0.00	0.000%			
	Curriculum Writing		20,000.00					
A 2110.404-07-0000	GEN ED DISTRICT WIDE TRAVEL	1,000.00	1,500.00	(500.00)	(33.333%)	193.36	243.76	633.44
A 2110.405-07-0000	GEN ED COPIERS ELEMENTARY & SECONDARY	50,000.00	50,000.00	0.00	0.000%	4,353.48	36,976.08	23,713.63
	Cost per copy usage charges							
A 2110.450-01-0000	GEN ED SUPPLIES - FL	42,200.00	39,595.00	2,605.00	6.579%	38,586.06	25,856.90	25,144.34
	Art Stools		6,000.00					
	Rug for grade 1		500.00					
	File cabinets		2,000.00					
	Dry erase tables		3,000.00					
	Student desks		7,000.00					
	Recess equipment		500.00					
	Library Furniture		4,000.00					
	Principal's office furniture		4,000.00					
	Teacher supplies		10,000.00					
	Books of the Month		4,000.00					

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## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
	Flexible seating	1,200.00						
A 2110.450-01-0003	GEN ED SUPPLIES - WORLD LANGUAGE - FL	0.00		0.00	<N/A>		166.31	896.91
A 2110.450-01-0004	GEN ED SUPPLIES - READING - FL	25,000.00	65,677.00	(40,677.00)	(61.935%)	41,054.90		2,251.02
	Supportive	2,500.00						
	Grade K	2,000.00						
	Grade 1	7,000.00						
	Grade 2	3,000.00						
	Grade 3	6,500.00						
	Grade 4	2,000.00						
	Grade 5	2,000.00						
A 2110.450-01-0007	GEN ED SUPPLIES - MUSIC - FL	2,000.00	2,000.00	0.00	0.000%	716.11	890.63	301.02
	Supplies needed for the Music Program	1.00	2,000.00					
A 2110.450-01-0010	GEN ED SUPPLIES - ART - FL	1,500.00	1,500.00	0.00	0.000%	1,413.50		
	Instructional supplies for art classes	1.00	1,500.00					
A 2110.450-01-0016	GEN ED SUPPLIES - MATH - FL	1,500.00	2,715.00	(1,215.00)	(44.751%)	1,976.36	51.04	
	Math Supplies	1,500.00						
A 2110.450-01-0017	GEN ED SUPPLIES - SCIENCE - FL	3,000.00	3,000.00	0.00	0.000%	1,073.17	1,341.14	3,271.84
	Science Supplies	3,000.00						
A 2110.450-01-0018	GEN ED SUPPLIES - SOCIAL STUDIES - FL	1,000.00	207.00	793.00	383.092%	51.59		
	Maps and globes/periodicals	1,000.00						
A 2110.450-01-0019	GEN ED SUPPLIES - K -5 STEAM - FL	10,000.00	11,061.00	(1,061.00)	(9.592%)	10,350.98	2,735.82	1,391.63
A 2110.450-02-0000	GEN ED SUPPLIES - MES	38,929.00	30,329.00	8,600.00	28.356%	28,664.48	24,884.66	15,971.72
	Classroom materials and miscellaneous furniture needs	15,473.36						
	Really Good Classroom Mail Center 27 slots (MP)	6.00	1,109.94					
	Envelopes	1.00	350.00					
	Petty Cash	1.00	600.00					
	Courtyard picnic Tables	6.00	1,950.00					

# WANTAGH UFSD onsite at Nassau BOCES

## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
	Laminating Rolls	12.00	526.92					
	K-5 Ed Data Materials and Supplies	1.00	6,175.00					
	Ed Data Copy Duplicator Supplies	1.00	5,563.00					
	Main Office Ed Data Materials and Supplies	1.00	1,886.00					
	Bulletin Board Supplies	1.00	500.00					
	Resource Room Ed Data Materials and Supplies	1.00	455.00					
	Math/Reading Ed Data Materials and Supplies	1.00	1,345.00					
	Poster Machine Ink and Paper	1.00	2,548.80					
	Shipping Charges	1.00	445.98					
A 2110.450-02-0004	GEN ED SUPPLIES - READING - MES	5,874.00	47,676.00	(41,802.00)	(87.679%)	47,210.86		2,386.52
	Reading program supplies and materials		5,107.80					
	Shipping	5,108.00	766.20					
A 2110.450-02-0007	GEN ED SUPPLIES - MUSIC - MES	1,725.00	1,725.00	0.00	0.000%	941.90	340.73	1,724.11
	Supplies needed for the Music Program	1.00	1,725.00					
A 2110.450-02-0010	GEN ED SUPPLIES - ART - MES	1,100.00	1,100.00	0.00	0.000%	1,045.46	1,049.33	1,049.27
	Instructional supplies for art classes	1.00	1,100.00					
A 2110.450-02-0016	GEN ED SUPPLIES - MATH - MES	2,415.00	2,415.00	0.00	0.000%	1,600.89	372.50	
	AIS Math Supplies	1.00	400.00					
	Whiteboard Supplies to supplement GoMath for Gr 1, 2, 3 and 5	1.00	750.00					
	Stenhouse Building Fact Fluency: A toolkit for Addition and Subtraction	1.00	550.00					
	Stenhouse Building Fact Fluency: A toolkit for Multiplication and Division	1.00	550.00					
	Shipping	1.00	165.00					
A 2110.450-02-0017	GEN ED SUPPLIES - SCIENCE - MES	2,000.00	2,000.00	0.00	0.000%	1,311.82	690.09	2,585.40

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
	Various Science Supplies and Materials	1.00	2,000.00					
A 2110.450-02-0018	GEN ED SUPPLIES - SOCIAL STUDIES - MES	0.00	59.00	(59.00)	(100.000%)			
A 2110.450-02-0019	GEN ED SUPPLIES - K-5 STEAM - MES	9,216.00	9,216.00	0.00	0.000%	9,181.08	2,431.02	1,086.89
	K-5 Steam Materials and Supplies	1.00	9,216.00					
A 2110.450-04-0000	GEN ED SUPPLIES - WES	78,000.00	63,600.00	14,400.00	22.642%	61,522.47	49,148.33	59,223.92
	ED Data supplies for 30 classrooms, building copy paper, main office supplies, small furniture general schoolwide materials							
A 2110.450-04-0004	GEN ED SUPPLIES - READING - WES	52,450.00	103,484.00	(51,034.00)	(49.316%)	99,613.59		
	general teachers resources, Wilson supplies, AIS materials, organizational items and materials for centers and stations							
A 2110.450-04-0007	GEN ED SUPPLIES - MUSIC - WES	2,750.00	2,750.00	0.00	0.000%	1,763.41	1,403.54	2,109.70
	Supplies needed for the Music Program	1.00	2,750.00					
A 2110.450-04-0010	GEN ED SUPPLIES - ART - WES	2,500.00	2,500.00	0.00	0.000%	2,567.47	2,645.63	2,625.74
	Instructional supplies for art	1.00	2,500.00					
A 2110.450-04-0016	GEN ED SUPPLIES - MATH - WES	2,000.00	3,415.00	(1,415.00)	(41.435%)	3,400.81	221.03	821.46
	AIS math materials							
A 2110.450-04-0017	GEN ED SUPPLIES - SCIENCE - WES	9,000.00	4,000.00	5,000.00	125.000%	2,387.82	1,295.26	4,743.19
	Consumable materials for science units@\$300/classroom for 30 classrooms							
A 2110.450-04-0018	GEN ED SUPPLIES - SOCIAL STUDIES - WES	1,500.00	2,277.00	(777.00)	(34.124%)	1,742.72	271.75	2,398.50
	Replacement of Globes and Maps							
A 2110.450-04-0019	GEN ED SUPPLIES - K-5 STEAM - WES	19,500.00	22,940.00	(3,440.00)	(14.996%)	12,695.64	3,490.56	1,521.05
	STEAM items K-5,							

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
	\$30/student(\$1 per student each time they have STEAM)							
A 2110.450-05-0000	GEN ED SUPPLIES - WMS	30,000.00	30,600.00	(600.00)	(1.961%)	28,931.18	4,275.75	8,801.19
	Copy Paper	12,000.00						
	Building Supplies	3,000.00						
	Building Signage (Branding)	7,000.00						
	Teacher Desks	5,000.00						
	White Boards	3,000.00						
A 2110.450-05-0003	GEN ED SUPPLIES - WORLD LANGUAGE - WMS	2,100.00	2,100.00	0.00	0.000%	596.95	18.45	490.32
	Instructional supplies for the World Language program	1.00	1,620.00					
	Scholastic Magazines	1.00	480.00					
A 2110.450-05-0004	GEN ED SUPPLIES - READING - WMS	4,210.00	2,422.00	1,788.00	73.823%	1,166.61	1,274.21	3,902.52
	Supplies needed for daily instruction	1.00	2,400.00					
	Scholastic Scope Magazine	90.00	945.00					
	Scholastic Action Magazine	60.00	630.00					
	shipping	1.00	235.00					
A 2110.450-05-0007	GEN ED SUPPLIES - MUSIC - WMS	4,200.00	3,999.00	201.00	5.026%	2,851.75	3,818.65	4,469.52
	Supplies needed for the Music Program	1.00	4,200.00					
A 2110.450-05-0010	GEN ED SUPPLIES - ART - WMS	17,000.00	17,000.00	0.00	0.000%	12,942.35	5,156.17	5,227.31
	Instructional supplies for art classes	1.00	17,000.00					
A 2110.450-05-0011	GEN ED SUPPLIES - BUSINESS ED - WMS	3,100.00	3,100.00	0.00	0.000%	149.00	195.67	470.34
	PLTW App Creators and Computer Sci for Innovators and Makers supplies	1.00	2,500.00					
	School Specialty	1.00	600.00					
A 2110.450-05-0012	GEN ED SUPPLIES - ENGLISH/ELA - WMS	3,000.00	3,000.00	0.00	0.000%	1,867.47	1,296.46	4,532.18
	Materials to accompany daily instruction	1.00	2,580.00					
	Story That Subscription	2.00	420.00					
A 2110.450-05-0014	GEN ED SUPPLIES -	0.00		0.00	<N/A>			63.22



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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
A 2110.450-05-0015	HEALTH - WMS GEN ED SUPPLIES - FACS - WMS	7,700.00	7,500.00	200.00	2.667%	3,909.98	4,036.43	2,301.02
	Food and non food supplies	1.00	5,150.00					
	ED Data	1.00	1,000.00					
	Appliances/equipment	2.00	1,200.00					
	Janome sewing machine	1.00	350.00					
A 2110.450-05-0016	GEN ED SUPPLIES - MATH - WMS	2,110.00	1,110.00	1,000.00	90.090%	684.36	324.47	714.26
	Ed Data Supplies	1.00	1,350.00					
	AMC 8 competition books	10.00	270.00					
	Teacher Edition- Curriculum Associate	15.00	90.00					
	AAA Batteries	8.00	200.00					
	AA Batteries	8.00	200.00					
A 2110.450-05-0017	GEN ED SUPPLIES - SCIENCE - WMS	12,500.00	12,300.00	200.00	1.626%	9,280.29	13,386.56	8,764.98
	Ed Data Supplies 6th - 8th	1.00	6,000.00					
	Live Specimens for Classroom Use	1.00	500.00					
	Open PO LI Hydro	1.00	1,300.00					
	Open PO Amazon Consumable Lab Supplies on Demand	1.00	3,000.00					
	Open PO Carolina Research	1.00	500.00					
	Open PO Flinn Research	1.00	500.00					
	Open PO Amazon Research	1.00	700.00					
A 2110.450-05-0018	GEN ED SUPPLIES - SOCIAL STUDIES - WMS	2,667.00	1,640.00	1,027.00	62.622%	402.96	362.03	857.96
	Discovering our Past: The Eastern Hemisphere Teacher Edition Digital 6 year	4.00	1,080.00					
	Supplies needed for daily instruction	1.00	800.00					
	Ed Data Bid Book	1.00	200.00					
	Apperson Educational Products	14.00	462.00					
	Teachers Discovery Learning	1.00	125.00					

# WANTAGH UFSD onsite at Nassau BOCES

## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
A 2110.450-05-0027	GEN ED SUPPLIES - TECH ED - WMS	3,260.00	3,000.00	260.00	8.667%	6,073.06	15,999.87	10,702.24
	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					
A 2110.450-06-0000	GEN ED SUPPLIES - WHS	42,146.00	38,083.00	4,063.00	10.669%	28,297.68	15,639.21	15,062.31
	Specialty Bid book		5,118.00					
	Copy Paper		12,000.00					
	Supplies		2,000.00					
	Senior Awards		1,000.00					
	Diplomas/Matts/Programs/C aps & Gowns		3,000.00					
	Ink/Toner		500.00					
	Principal Materials		600.00					
	Sets of student desks	60.00	14,458.20					
	Sets of student chairs	60.00	3,469.80					
A 2110.450-06-0003	GEN ED SUPPLIES - WORLD LANGUAGE - WHS	2,650.00	2,650.00	0.00	0.000%	1,121.67	447.00	2,649.66
	Instructional supplies for the World Language program	1.00	1,457.00					
	Scholastic El Sol Magazine	30.00	259.50					
	Scholastic Ahora Magazine	30.00	259.50					
	Scholastic Cava Magazine	30.00	259.50					
	Scholastic Chez Nous Magazine	30.00	259.50					
	shipping	1.00	155.00					
A 2110.450-06-0004	GEN ED SUPPLIES - READING - WHS	1,409.00	1,409.00	0.00	0.000%	190.40	549.47	1,581.90
	Supplies needed for daily instruction	1.00	1,200.00					
	Scholastic Junior and Scholastic Choices Magazines	20.00	180.00					
	shipping	1.00	29.00					
A 2110.450-06-0007	GEN ED SUPPLIES - MUSIC - WHS	9,450.00	9,450.00	0.00	0.000%	6,192.77	3,836.03	6,329.74

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## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
	Supplies needed for the Music Program	1.00	9,450.00					
A 2110.450-06-0010	GEN ED SUPPLIES - ART - WHS	20,000.00	20,000.00	0.00	0.000%	14,505.06	11,370.00	17,480.24
	Instructional supplies for art classes	1.00	20,000.00					
A 2110.450-06-0011	GEN ED SUPPLIES - BUSINESS ED - WHS	2,350.00	2,350.00	0.00	0.000%	2,016.23	658.01	1,358.88
	VE firm banner and other ancillaries	1.00	750.00					
	School Specialty bid book	1.00	1,200.00					
	subscriptions to professional journals	1.00	400.00					
A 2110.450-06-0012	GEN ED SUPPLIES - ENGLISH/ELA - WHS	2,572.00	2,442.00	130.00	5.324%	2,187.39	783.73	1,835.04
	Supplies needed for daily instruction	1.00	2,201.00					
	Scholastic Magazines	20.00	210.00					
	shipping	1.00	31.00					
	Book Covers	1.00	130.00					
A 2110.450-06-0015	GEN ED SUPPLIES - FACS - WHS	10,200.00	9,950.00	250.00	2.513%	7,013.13	6,577.53	5,026.44
	Food and non food supplies	1.00	7,200.00					
	Ed Data	1.00	1,100.00					
	Appliances/equipment	2.00	1,200.00					
	Ready or Not Tot	2.00	700.00					
A 2110.450-06-0016	GEN ED SUPPLIES - MATH - WHS	10,700.00	2,950.00	7,750.00	262.712%	1,519.94	885.51	929.58
	Ed Data Supplies	1.00	1,500.00					
	Rydz Storage Battery Co	1.00	450.00					
	Open PO Amazon for HS Math Dept Consumables	1.00	500.00					
	TI-84 Calculators	15.00	1,050.00					
	TI-Inspire Calculators *AP college board requirement	75.00	6,750.00					
	AAA Batteries	9.00	225.00					
	AA Batteries	9.00	225.00					
A 2110.450-06-0017	GEN ED SUPPLIES - SCIENCE - WHS	19,315.00	20,000.00	(685.00)	(3.425%)	20,080.10	17,826.57	8,757.29
	Live Material for Classroom Use	1.00	500.00					

**WANTAGH UFSD onsite at Nassau BOCES**

**Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)**



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
	Ed Data Classroom Supplies	1.00	9,000.00					
	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					
	Amazon Open PO for Modern Foods II	1.00	1,000.00					
	Carolina Open PO Science Research	1.00	500.00					
	Flinn Open PO Science Research	1.00	500.00					
	Amazon Open PO Science Research	1.00	500.00					
	Scantrons	1.00	800.00					
A 2110.450-06-0018	GEN ED SUPPLIES - SOCIAL STUDIES - WHS	1,741.00	1,741.00	0.00	0.000%	718.97	564.00	758.51
	Supplies for daily instruction	1.00	490.00					
	Ed Data Bid Book	1.00	300.00					
	Apperson Educational Products	15.00	495.00					
	Prentice Hall Publishing	24.00	456.00					
A 2110.450-06-0027	GEN ED SUPPLIES - TECH ED - WHS	8,520.00	17,267.00	(8,747.00)	(50.657%)	15,695.31	4,167.74	3,155.31
	Lumber for Woodshop	1.00	1,000.00					
	Supplies/Tools for Woodshop	1.00	600.00					
	Supplies/Tools for Car Care	1.00	500.00					
	Robotics Supplies	1.00	1,500.00					
	PLTW Principles of Engineering Consumable Supplies	1.00	480.00					
	Civil Engineering Supplies	1.00	4,440.00					
A 2110.450-07-0000	GEN ED TESTING SUPPLIES	1,500.00	1,700.00	(200.00)	(11.765%)	60.00		7,141.38
A 2110.450-07-0003	GEN ED SUPPLIES - WORLD LANGUAGE	3,400.00	3,400.00	0.00	0.000%	362.43		201.34
	Instructional supplies for the World Language program	1.00	2,100.00					
	Instructional supplies for the FLEX program	1.00	1,300.00					
A 2110.450-07-0005	GEN ED SUPPLIES -	4,725.00	4,725.00	0.00	0.000%	2,862.78	2,279.37	3,939.13

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## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
	PHYS ED							
	K-12 PE	4,725.00						
A 2110.450-07-0020	GEN ED SUPPLIES - HORIZON PROGRAM	12,188.00	12,188.00	0.00	0.000%	13,198.36	1,086.29	4,692.55
	General Supplies-Ed Data	1.00	401.00					
	Markerbot PLA Filament (10pk)	1.00	400.00					
	Green Screen Video and Photography	1.00	250.00					
	Oculusgo 32GB Virtual Reality Headset	2.00	398.00					
	Arduino Uno R3 MicroController	8.00	176.00					
	COGAT Testing Materials	1.00	10,000.00					
	Mobile Storage Unit with Adj Shelves	1.00	563.00					
A 2110.450-07-GEER	GEN ED GEER COVID SUPPLIES	0.00		0.00	<N/A>		1,037.60	
A 2110.451-05-0017	GEN ED SUPPLIES - SCIENCE - WMS	5,000.00	12,500.00	(7,500.00)	(60.000%)	12,090.50	7,928.73	5,578.22
	Creative Minds Supplies/Storage/Consuma bles	1.00	5,000.00					
A 2110.451-07-0000	GEN ED PRINTING SUPPLIES	5,000.00	5,000.00	0.00	0.000%		3,066.42	1,718.21
A 2110.471-07-0000	PUBLIC SCHOOLS TUITIONS	0.00		0.00	<N/A>			5,000.00
A 2110.480-01-0004	GEN ED TEXTBOOKS - READING - FL	9,000.00	9,250.00	(250.00)	(2.703%)	7,651.95	30,522.84	8,552.44
	Reading texts	9,000.00						
A 2110.480-01-0016	GEN ED TEXTBOOKS - MATH - FL	0.00	805.00	(805.00)	(100.000%)	15,867.75		
A 2110.480-01-0017	GEN ED TEXTBOOKS - SCIENCE - FL	0.00	25,376.00	(25,376.00)	(100.000%)		333.19	
A 2110.480-01-0018	GEN ED TEXTBOOKS - SOCIAL STUDIES - FL	0.00	5,203.00	(5,203.00)	(100.000%)	3,455.20	1,583.40	2,618.81
A 2110.480-01-0019	GEN ED TEXTBOOKS - K- 5 STEAM - FL	0.00	125.00	(125.00)	(100.000%)			
A 2110.480-02-0004	GEN ED TEXTBOOKS - READING - MES	3,963.00	6,200.00	(2,237.00)	(36.081%)	4,896.88	25,627.08	9,621.94
	Student Workbooks, notebooks and composition books		3,446.10					
	Shipping	3,446.00	516.90					

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
A 2110.480-02-0016	GEN ED TEXTBOOKS - MATH - MES	805.00	805.00	0.00	0.000%	10,578.50		
	Additional Go Math Textbooks for each grade level	1.00	700.00					
	Shipping	700.00	105.00					
A 2110.480-02-0017	GEN ED TEXTBOOKS - SCIENCE - MES	16,918.00	16,918.00	0.00	0.000%		93.84	
	Classroom Set of Lesson Manipulatives for Grades K- 2-Includes student books, guides and materials	1.00	16,918.00					
A 2110.480-02-0018	GEN ED TEXTBOOKS - SOCIAL STUDIES - MES	7,038.00	7,038.00	0.00	0.000%	4,488.89	3,577.13	4,356.02
	Social Studies Textbooks- new books to be determined	1.00	7,038.00					
A 2110.480-02-0019	GEN ED TEXTBOOKS - K- 5 STEAM - MES	0.00	125.00	(125.00)	(100.000%)		27.68	
A 2110.480-04-0004	GEN ED TEXTBOOKS - READING - WES	12,800.00	13,811.00	(1,011.00)	(7.320%)	12,510.41	68,836.30	33,482.68
	Workbooks for Foundations, Handwriting, Patterns of Power and Words I Use When I Write							
A 2110.480-04-0016	GEN ED TEXTBOOKS - MATH - WES	1,000.00	805.00	195.00	24.224%	26,480.21		
	Go Math workbooks for new entrants							
A 2110.480-04-0017	GEN ED TEXTBOOKS - SCIENCE - WES	36,000.00	42,094.00	(6,094.00)	(14.477%)	21,267.71	6.31	
	Units of Study workbooks and texts for students (\$6000 per grade level)							
A 2110.480-04-0018	GEN ED TEXTBOOKS - SOCIAL STUDIES - WES	9,000.00	12,098.00	(3,098.00)	(25.608%)	10,468.75	3,061.86	2,370.06
	Maps and Globes workbooks							
A 2110.480-04-0019	GEN ED TEXTBOOK - K-5 STEAM - WES	0.00	125.00	(125.00)	(100.000%)		62.03	
A 2110.480-05-0003	GEN ED TEXTBOOKS - WORLD LANGUAGE - WMS	0.00	1,250.00	(1,250.00)	(100.000%)			
A 2110.480-05-0012	GEN ED TEXTBOOKS - ENGLISH/ELA - WMS	2,877.00	2,877.00	0.00	0.000%	757.21		625.96

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
	Replace lost or damaged books	1.00	2,877.00					
A 2110.480-05-0016	GEN ED TEXTBOOKS - MATH - WMS	4,000.00	3,635.00	365.00	10.041%		765.00	
	Regents and State Exam Review Materials	1.00	4,000.00					
A 2110.480-05-0017	GEN ED TEXTBOOKS - SCIENCE - WMS	7,200.00	7,200.00	0.00	0.000%	4,197.48		3,876.48
	Earth Science Lab Books	1.00	2,500.00					
	Earth Science Review Books	1.00	1,200.00					
	Explore Learning Gizmos	1.00	3,500.00					
A 2110.480-05-0018	GEN ED TEXTBOOKS - SOCIAL STUDIES - WMS	0.00	1,254.00	(1,254.00)	(100.000%)	399.60	79.80	
A 2110.480-06-0003	GEN ED TEXTBOOKS - WORLD LANGUAGE - WHS	0.00	2,400.00	(2,400.00)	(100.000%)			
A 2110.480-06-0011	GEN ED TEXTBOOKS - BUSINESS ED - WHS	600.00	600.00	0.00	0.000%			
	replacement for college courses	1.00	600.00					
A 2110.480-06-0012	GEN ED TEXTBOOKS - ENGLISH/ELA - WHS	4,134.00	4,134.00	0.00	0.000%	2,738.35	8,822.32	8,163.53
	Replace lost or damaged books	1.00	4,134.00					
A 2110.480-06-0016	GEN ED TEXTBOOKS - MATH - WHS	18,705.00	19,715.00	(1,010.00)	(5.123%)	15,090.00	11,338.75	12,078.80
	Common Core Algebra-eMathinstruction workbook	150.00	3,750.00					
	Common Core Geometry-eMathinstruction workbook	260.00	6,760.00					
	Common Core Algebra 2-eMathinstruction workbook	210.00	5,250.00					
	shipping for eMathinstruction workbook	1.00	1,240.00					
	Topical Review- Algebra	150.00	412.50					
	Topical Review- Geometry	260.00	715.00					
	Topical Review- Algebra 2	210.00	577.50					
A 2110.480-06-0017	GEN ED TEXTBOOKS - SCIENCE - WHS	18,550.00	17,850.00	700.00	3.922%	14,759.76	25,259.10	6,877.76
	Anatomy Work Books	1.00	3,500.00					
	Chemistry and Physics Review Books	1.00	4,500.00					
	Earth Science Lab Books	1.00	3,600.00					

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
	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 Software & Technology	1.00	700.00					
A 2110.480-06-0018	GEN ED TEXTBOOKS - SOCIAL STUDIES - WHS	2,100.00	2,500.00	(400.00)	(16.000%)	1,811.22	892.76	1,248.94
	Principles of Economics	7.00	525.00					
	Psychology: Themes and Variations	5.00	400.00					
	Government in America	5.00	500.00					
	shipping	1.00	675.00					
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	30,900.00		30,900.00	<N/A>		9,973.36	21,723.66
	Update classroom libraries		14,400.00					
	Go Math		16,500.00					
A 2110.481-02-0000	GEN ED NEW TEXTBOOKS - MES	23,000.00		23,000.00	<N/A>		9,974.84	15,717.60
	Update classroom libraries		12,000.00					
	Go Math		11,000.00					
A 2110.481-04-0000	GEN ED NEW TEXTBOOKS - WES	46,000.00		46,000.00	<N/A>		28,066.72	35,384.43
	Update classroom libraries		20,000.00					
	Go Math		26,000.00					
A 2110.481-05-0000	GEN ED NEW TEXTBOOKS - WMS	52,943.00	42,429.00	10,514.00	24.780%	3,446.40		21,114.51
	Discovering our Past: The Eastern Hemisphere Student Edition Digital 6 year	230.00	15,640.00					
	Avancemos! Digital student resource package Digital 3 Year	290.00	13,050.00					
	6th Grade Lab AIDS NGSS Resources		18,253.00					
	Maintain classroom reading libraries (6th, 7th and 8th grades)	3.00	6,000.00					



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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
A 2110.481-06-0000	GEN ED NEW TEXTBOOKS - WHS	67,632.00	33,415.00	34,217.00	102.400%	13,068.00	9,543.19	39,094.23
	Calculus for AP Larson & Edwards with WebAssign bundle	75.00	14,475.00					
	AP: The Practice of Statistics	50.00	7,950.00					
	Exploring Psychology (AP Edition)	30.00	5,322.00					
	AP World History-Earth and Its Peoples 7th Edition	90.00	15,975.00					
	Avancemos! Digital student resource package. Digital Level 2, 3 year	175.00	7,875.00					
	Avancemos! Digital student resource package. Digital Level 3, 3 year	125.00	5,625.00					
	Temas 2e AP Spanish Language and Culture Print and Digital	40.00	5,480.00					
	Shipping		4,930.00					
A 2110.482-07-0000	GEN ED NON-PUBLIC SCHOOL TEXTBOOKS	40,000.00	40,000.00	0.00	0.000%	30,232.61	33,214.07	33,308.04
A 2110.490-07-3014	BOCES - ELLEVATION	7,094.00	6,180.00	914.00	14.790%	6,954.00	6,000.00	
A 2110.490-07-3015	BOCES - iREADY	22,806.00	23,030.00	(224.00)	(0.973%)	22,358.88		
A 2110.490-07-3016	BOCES - ARTS IN ED	25,500.00	25,583.00	(83.00)	(0.324%)	33,756.62	34,275.60	21,104.67
A 2110.490-07-3017	BOCES - LANGUAGE ASSESSMENT	10,000.00	10,000.00	0.00	0.000%	6,384.33	4,867.00	8,004.27
A 2110.490-07-3018	BOCES - SCORING & ASSESSMENTS	40,000.00	40,000.00	0.00	0.000%	14,484.22	11,325.48	23,006.20
A 2110.490-07-3019	BOCES - DATA WAREHOUSE	13,142.00	13,398.00	(256.00)	(1.911%)	16,916.87	49,882.20	
A 2110.490-07-3020	BOCES - STATE REPORTING	30,600.00	31,313.00	(713.00)	(2.277%)	17,535.00	31,303.76	
A 2110.490-07-3021	BOCES - TUTORING	11,000.00	11,000.00	0.00	0.000%	3,111.00	11,400.95	6,880.88
A 2110.490-07-3022	BOCES - CENTER FOR ONLINE LEARNING	3,800.00	3,837.00	(37.00)	(0.964%)	5,045.00	3,725.00	
A 2110.490-07-3023	BOCES - SUBSTITUTE SERVICES	0.00		0.00	<N/A>	966.00	6,284.75	
A 2110.490-07-3026	BOCES - INSTRUCTIONAL SOFTW	0.00		0.00	<N/A>		71,453.52	59,682.64
A 2110.490-07-3058	BOCES - ARTS IN ED PROFESSIONAL DEVELOPMENT	3,500.00	3,500.00	0.00	0.000%		1,175.00	

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
A 2110.490-07-3059	BOCES - EXPLORATORY ENRICHMENT	6,100.00	6,129.00	(29.00)	(0.473%)		1,541.05	(6,505.00)
A 2110.490-07-3077	BOCES - ACHIEVE 3000	17,419.00	15,537.00	1,882.00	12.113%	17,076.53	15,083.98	
A 2110.491-07-3027	BOCES - TESTING	0.00		0.00	<N/A>			4,262.70
<b>2110</b>	<b>INSTRUCTION - GENERAL EDUCATION *</b>	<b>25,925,447.00</b>	<b>25,188,330.00</b>	<b>737,117.00</b>	<b>2.926%</b>	<b>13,741,474.00</b>	<b>24,496,890.27</b>	<b>23,918,948.44</b>
<b>21</b>	<b>INSTRUCTION - GENERAL ED **</b>	<b>25,925,447.00</b>	<b>25,188,330.00</b>	<b>737,117.00</b>	<b>2.926%</b>	<b>13,741,474.00</b>	<b>24,496,890.27</b>	<b>23,918,948.44</b>
A 2250.150-01-0000	SPEC ED TEACHER SALARIES - FL	498,149.00	552,021.00	(53,872.00)	(9.759%)	274,035.94	561,726.75	659,293.78
A 2250.150-02-0000	SPEC ED TEACHER SALARIES - MES	334,578.00	297,127.00	37,451.00	12.604%	138,569.08	240,437.63	288,399.49
A 2250.150-04-0000	SPEC ED TEACHER SALARIES - WES	926,233.00	1,236,701.00	(310,468.00)	(25.105%)	521,358.28	1,259,743.50	1,276,308.00
A 2250.150-05-0000	SPEC ED TEACHER SALARIES - WMS	1,159,901.00	1,173,970.00	(14,069.00)	(1.198%)	509,341.09	900,438.11	1,037,149.21
A 2250.150-06-0000	SPEC ED TEACHER SALARIES - WHS	1,117,793.00	1,303,793.00	(186,000.00)	(14.266%)	652,581.61	1,165,111.54	1,141,519.79
A 2250.150-07-0000	PPS INSTRUCTIONAL SALARIES	0.00		0.00	<N/A>		240.00	1,000.00
A 2250.150-07-0006	SPEC ED HOME INSTRUCTION	0.00	85,000.00	(85,000.00)	(100.000%)	55,120.00	133,594.00	95,095.00
	Moved to A2810							
A 2250.151-07-0006	SPECIAL ED TEACHER HOME TUTORS	0.00		0.00	<N/A>		640.00	
A 2250.160-01-0000	SPEC ED AIDES - FL	311,738.00	329,515.00	(17,777.00)	(5.395%)	189,390.51	377,155.84	377,751.05
A 2250.160-02-0000	SPEC ED AIDES - MES	228,658.00	166,240.00	62,418.00	37.547%	151,150.44	123,155.39	129,029.50
A 2250.160-04-0000	SPEC ED AIDES - WES	288,145.00	293,399.00	(5,254.00)	(1.791%)	160,349.92	383,555.14	429,974.56
A 2250.160-05-0000	SPEC ED AIDES - WMS	173,004.00	258,318.00	(85,314.00)	(33.027%)	89,314.00	227,366.13	198,426.06
A 2250.160-06-0000	SPEC ED AIDES - WHS	177,809.00	246,519.00	(68,710.00)	(27.872%)	75,502.25	172,461.54	206,447.61
A 2250.160-07-0000	SPEC ED AIDES - DISTRICTWIDE	0.00		0.00	<N/A>	(6,735.41)	10,685.56	8,636.76
A 2250.160-07-0006	SPEC ED ABA HOME INSTRUCTION	0.00	7,000.00	(7,000.00)	(100.000%)	5,020.00	5,160.00	2,120.00
	Moved to A2810							
A 2250.161-01-0000	SPEC ED OCC & PHYS THERAPISTS - FL	64,028.00	59,831.00	4,197.00	7.015%	34,033.48	61,607.38	57,508.00
A 2250.161-02-0000	SPEC ED OCC & PHYS THERAPISTS - MES	20,513.00	19,915.00	598.00	3.003%	9,273.01	19,524.78	19,141.98

# WANTAGH UFSD onsite at Nassau BOCES

## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
A 2250.161-04-0000	SPEC ED OCC & PHYS THERAPISTS - WES	70,066.00	86,842.00	(16,776.00)	(19.318%)	32,284.02	85,139.18	83,469.78
A 2250.161-05-0000	SPEC ED OCC & PHYS THERAPISTS - WMS	49,742.00	28,656.00	21,086.00	73.583%	27,832.54	28,094.00	27,543.00
A 2250.161-06-0000	SPEC ED OCC & PHYS THERAPISTS - WHS	21,134.00	20,519.00	615.00	2.997%	26,705.87	20,116.44	19,722.04
A 2250.161-07-0000	SPEC ED OCC & PHYS THERAPISTS - DISTRICTWIDE	116,796.00	115,216.00	1,580.00	1.371%	43,957.19	106,274.33	
A 2250.161-07-9998	OCC & PHYS THERAPISTS	0.00		0.00	<N/A>			113,659.00
A 2250.169-07-0054	SPEC ED SUBSTITUTE TEACHER AIDES	21,500.00	20,000.00	1,500.00	7.500%	17,386.29	26,917.75	7,569.50
	Minimum wage increase							
A 2250.400-07-0000	SPEC ED CONTRACTUAL EXPENSE	314,967.00	293,215.00	21,752.00	7.418%	185,111.81	292,449.24	244,969.34
	Related service providers	38,037.00						
	ABA services	119,270.00						
	Contractual providers-other	197,660.00						
	Use of ARP grant	-40,000.00						
A 2250.401-07-0000	SPEC ED SCREENINGS	25,000.00	25,000.00	0.00	0.000%	23,292.00	5,318.00	12,209.85
	Various evaluations	25,000.00						
A 2250.450-07-0000	SPEC ED MATERIALS & SUPPLIES	12,000.00	10,200.00	1,800.00	17.647%	21,844.12	21,354.73	9,776.21
A 2250.451-07-0000	SPEC ED SPEECH SUPPLIES	1,200.00	700.00	500.00	71.429%	700.00	700.00	617.68
A 2250.471-07-0000	SPEC ED PUBLIC SCHOOL TUITION	814,845.00	953,838.00	(138,993.00)	(14.572%)	355,393.50	869,197.00	1,184,043.21
	Public school tuitions	8.00	731,909.00					
	Parentally placed related services	10.00	58,041.00					
	Rates are based on 21/22 actual amounts. Estimated rates increases for 22/23 at 3%.	24,895.00						
A 2250.472-07-0000	SPEC ED NON-PUBLIC SCHOOL TUITION	821,946.00	994,142.00	(172,196.00)	(17.321%)	321,540.97	567,222.48	741,520.07
	Private school tuition	13.00	484,422.00					
	District share of state supported schools	1.00	22,000.00					
	Potential tuitions	3.00	300,000.00					

# WANTAGH UFSD onsite at Nassau BOCES

## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
	Rates are based on 21/22 actual amounts. Estimated rates increases for 22/23 at 3%.	15,524.00						
A 2250.473-07-0000	SPEC ED RESIDENTIAL MAINTENANCE	62,326.00	42,127.00	20,199.00	47.948%	34,755.20	65,157.68	28,925.63
	Residential maintenance 1.00	60,511.00						
	Rates are based on 21/22 actual amounts. Estimated rates increases for 22/23 at 3%.	1,815.00						
A 2250.480-07-0000	SPEC ED TEXTBOOKS	500.00	500.00	0.00	0.000%		115.70	
A 2250.490-07-3028	BOCES - SPEC ED TUITION	1,348,424.00	1,104,646.00	243,778.00	22.068%	652,077.74	1,150,160.90	972,284.42
	BOCES Tuition & Related Services (Nassau & Other) 10.00	1,190,050.00						
	BOCES Itinerant services 8.00	133,224.00						
	BOCES Other support services	25,150.00						
A 2250.490-07-3060	BOCES - IEP DIRECT	28,427.00	26,346.00	2,081.00	7.899%	12,386.55	25,578.22	
A 2250.490-07-3061	BOCES - SPEECH SERVICES	6,000.00	6,000.00	0.00	0.000%			
<b>2250</b>	<b>INSTRUCTION - SPECIAL * EDUCATION</b>	<b>9,015,422.00</b>	<b>9,757,296.00</b>	<b>(741,874.00)</b>	<b>(7.603%)</b>	<b>4,613,572.00</b>	<b>8,906,398.94</b>	<b>9,374,110.52</b>
A 2280.490-06-3029	BOCES - OCC. ED TUITION	550,642.00	509,500.00	41,142.00	8.075%	283,572.00	449,158.00	439,167.30
	Gen. Ed. Students returning to Barry Tech/GC Tech 17.00	232,050.00						
	Intensive support students returning to BOCES 4.00	96,412.00						
	Projected new Barry Tech/GC Tech students 11.00	150,150.00						
	Returning LIHSA students 4.00	55,992.00						
	Projected tuition rate increase	16,038.00						
<b>2280</b>	<b>OCCUPATIONAL * EDUCATION</b>	<b>550,642.00</b>	<b>509,500.00</b>	<b>41,142.00</b>	<b>8.075%</b>	<b>283,572.00</b>	<b>449,158.00</b>	<b>439,167.30</b>
<b>22</b>	<b>INSTRUCTION - SPECIAL ** ED &amp; OCCUPATIONAL ED</b>	<b>9,566,064.00</b>	<b>10,266,796.00</b>	<b>(700,732.00)</b>	<b>(6.825%)</b>	<b>4,897,144.00</b>	<b>9,355,556.94</b>	<b>9,813,277.82</b>
A 2330.400-07-0026	SPECIAL PROGRAMS CONTRACTUAL DRIVER	125,000.00	118,973.00	6,027.00	5.066%	26,975.50	18,444.50	71,360.00

# WANTAGH UFSD onsite at Nassau BOCES

## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
ED								
This program is offset by an equal amount of revenue as it is a self-funding program.								
A 2330.450-07-0026	SPECIAL PROGRAMS SUPPLIES DRIVER ED	100.00	300.00	(200.00)	(66.667%)			50.00
A 2330.490-06-3030	BOCES - TWILIGHT PROGRAM	0.00	153,641.00	(153,641.00)	(100.000%)	88,207.49	207,417.66	176,309.34
<b>2330</b>	<b>TEACHING-SPECIAL PROGRAMS *</b>	<b>125,100.00</b>	<b>272,914.00</b>	<b>(147,814.00)</b>	<b>(54.161%)</b>	<b>115,182.99</b>	<b>225,862.16</b>	<b>247,719.34</b>
<b>23</b>	<b>TEACHING-SPECIAL PROGRAMS **</b>	<b>125,100.00</b>	<b>272,914.00</b>	<b>(147,814.00)</b>	<b>(54.161%)</b>	<b>115,182.99</b>	<b>225,862.16</b>	<b>247,719.34</b>
A 2610.150-01-0000	IMC LIBRARIAN SALARIES - FL	20,839.00	62,661.00	(41,822.00)	(66.743%)	9,147.05	59,446.00	56,330.00
A 2610.150-02-0000	IMC LIBRARIAN SALARIES - MES	13,892.00	62,661.00	(48,769.00)	(77.830%)		59,446.00	56,330.00
A 2610.150-04-0000	IMC LIBRARIAN SALARIES - WES	34,731.00	84,330.00	(49,599.00)	(58.815%)	18,293.88	103,896.00	77,281.00
A 2610.150-05-0000	IMC LIBRARIAN SALARIES - WMS	93,731.00	89,479.00	4,252.00	4.752%	48,467.78	85,810.00	77,281.00
A 2610.150-06-0000	IMC LIBRARIAN SALARIES - WHS	129,718.00	78,376.00	51,342.00	65.507%	67,882.24	76,466.00	132,186.00
A 2610.160-01-0000	IMC CLERICAL SALARIES - FL	44,308.00	37,407.00	6,901.00	18.448%	25,663.89	36,004.24	35,927.00
A 2610.160-02-0000	IMC CLERICAL SALARIES - MES	0.00	18,293.00	(18,293.00)	(100.000%)	10,671.47	18,293.11	16,698.48
A 2610.160-04-0000	IMC CLERICAL SALARIES - WES	55,436.00	49,859.00	5,577.00	11.186%	32,843.46	49,859.00	48,206.00
A 2610.160-05-0000	IMC CLERICAL SALARIES - WMS	40,219.00	33,659.00	6,560.00	19.490%	23,108.35	32,957.77	32,251.00
A 2610.160-06-0000	IMC CLERICAL SALARIES - WHS	52,659.00	44,127.00	8,532.00	19.335%	31,011.39	44,735.29	42,540.00
A 2610.160-07-0000	LIBRARY / A.V. CLERICALS	0.00		0.00	<N/A>		2,103.99	
A 2610.164-07-0053	IMC LIBRARY CLERKS - OVERTIME	0.00		0.00	<N/A>		159.08	
A 2610.169-07-0054	IMC CLERICAL SUBSTITUTES	500.00	1,000.00	(500.00)	(50.000%)			68.93
A 2610.200-01-0000	IMC LIBRARY & AV EQUIPMENT - FL	2,000.00	5,000.00	(3,000.00)	(60.000%)	3,636.07		
A 2610.200-05-0000	IMC LIBRARY & AV EQUIPMENT - WMS	32,400.00		32,400.00	<N/A>			

# WANTAGH UFSD onsite at Nassau BOCES

## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
	Equipment and furniture for MS Library	1.00	32,400.00					
A 2610.200-06-0000	IMC LIBRARY & AV EQUIPMENT - WHS	0.00	2,284.00	(2,284.00)	(100.000%)	2,175.52		
A 2610.200-06-0050	IMC AV EQUIPMENT - WHS	5,600.00	5,600.00	0.00	0.000%	204.12		
	Field House Camera	1.00	1,400.00					
	Monitors for the Lobby	2.00	1,400.00					
	Mounts for Monitors	2.00	400.00					
	Speaker replacement Field house	2.00	1,200.00					
	Wireless system improvement	1.00	600.00					
	Weight Room update	1.00	600.00					
A 2610.400-01-0000	IMC CONTRACTUAL EXPENSE - FL	300.00	190.00	110.00	57.895%			
A 2610.400-06-0050	IMC CONTRACTUAL - AV	2,600.00	2,690.00	(90.00)	(3.346%)			
	Contractual Expenses	1.00	1,200.00					
	Student Contractual Expenses	1.00	400.00					
	Lobby Contractual Expense	1.00	800.00					
	Equipment Repair	1.00	200.00					
A 2610.450-01-0000	IMC SUPPLIES - FL	1,000.00	700.00	300.00	42.857%	699.92	690.25	151.92
A 2610.450-02-0000	IMC SUPPLIES - MES	300.00	300.00	0.00	0.000%	3,005.90	225.12	220.25
	Library Material and Supplies	1.00	300.00					
A 2610.450-04-0000	IMC SUPPLIES - WES	400.00	500.00	(100.00)	(20.000%)	499.39	292.41	849.06
A 2610.450-05-0000	IMC SUPPLIES - WMS	2,300.00	2,300.00	0.00	0.000%	2,043.30	1,839.42	741.31
	Supplies to repair library material, technology supplies to support learning		2,300.00					
A 2610.450-06-0000	IMC SUPPLIES - WHS	2,012.00	1,916.00	96.00	5.010%	1,906.79	1,229.81	518.97
	Supplies for the HS Library program	1.00	2,012.00					
A 2610.450-06-0050	IMC SUPPLIES - AV	2,800.00	2,800.00	0.00	0.000%	403.57	685.20	1,095.72
	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	1,000.00					

**WANTAGH UFSD onsite at Nassau BOCES**

**Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)**



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
	Gym/Field House maintenance	1.00	400.00					
A 2610.460-01-0000	IMC AIDABLE LIBRARY MATERIALS - FL	5,800.00	5,800.00	0.00	0.000%	5,694.52	3,694.89	
A 2610.460-02-0000	IMC AIDABLE LIBRARY MATERIALS - MES	5,100.00	5,100.00	0.00	0.000%	4,683.68		2,322.37
	IMC Aidable Library Materials, Books and Periodicals	1.00	5,100.00					
A 2610.460-04-0000	IMC AIDABLE LIBRARY MATERIALS - WES	8,000.00	8,000.00	0.00	0.000%	7,830.29	4,827.40	5,247.22
A 2610.460-05-0000	IMC AIDABLE LIBRARY MATERIALS - WMS	16,760.00	16,760.00	0.00	0.000%	14,799.84	3,272.97	9,097.16
	Library Materials- magazines, AV Materials, books (print), books (electronic) that support curriculum		16,760.00					
A 2610.460-06-0000	IMC AIDABLE LIBRARY MATERIALS - WHS	17,840.00	16,990.00	850.00	5.003%	14,351.62	5,126.64	8,408.61
	Library Materials- magazines, AV Materials, books (print), books (electronic) that support curriculum	1.00	17,840.00					
A 2610.490-01-3032	BOCES LIBRARY SERVICES - FL	7,750.00	7,300.00	450.00	6.164%	2,982.52	5,685.66	6,696.34
	Library automation services		3,210.00					
	Online databases		3,540.00					
	Miscellaneous subscriptions		1,000.00					
A 2610.490-02-3033	BOCES LIBRARY SERVICES - MES	3,250.00	5,400.00	(2,150.00)	(39.815%)	2,236.88	4,145.72	4,464.21
	Library Automation Services		1,070.00					
	Online Databases		1,180.00					
	Miscellaneous subscriptions		1,000.00					
A 2610.490-04-3034	BOCES LIBRARY SERVICES - WES	13,250.00	13,000.00	250.00	1.923%	4,722.32	8,883.88	10,602.48
	Library automation services		5,350.00					
	Online databases		5,900.00					
	Miscellaneous subscriptions		2,000.00					
A 2610.490-05-3035	BOCES LIBRARY SERVICES - WMS	14,250.00	5,978.00	8,272.00	138.374%	5,343.66	23,700.49	12,276.58
	Library automation services		5,350.00					

# WANTAGH UFSD onsite at Nassau BOCES

## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
	Online databases	5,900.00						
	Miscellaneous subscriptions	3,000.00						
A 2610.490-06-3036	BOCES LIBRARY SERVICES - WHS	16,500.00	23,797.00	(7,297.00)	(30.664%)	9,568.89	29,566.06	21,763.06
	Library automation services	6,420.00						
	Online databases	7,080.00						
	Miscellaneous subscriptions	3,000.00						
A 2610.490-07-3038	BOCES - AV/TV REPAIR	1,000.00	1,000.00	0.00	0.000%	300.00	788.00	
<b>2610</b>	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL *</b>	<b>647,245.00</b>	<b>695,257.00</b>	<b>(48,012.00)</b>	<b>(6.906%)</b>	<b>354,178.31</b>	<b>663,830.40</b>	<b>659,554.67</b>
A 2630.151-07-0000	COMPUTER ED MENTORS	115,394.00	148,536.00	(33,142.00)	(22.312%)	38,857.00	56,127.31	
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	68,335.00	64,835.00	3,500.00	5.398%	46,070.66	104,852.50	
A 2630.160-07-9998	COMPUTER ED NON-INST SALARIES	0.00		0.00	<N/A>			171,038.98
A 2630.169-07-0054	SUB CLERKS COMPUTER ED	0.00		0.00	<N/A>			426.00
A 2630.200-07-0000	TECHNOLOGY NON-AIDABLE COMPUTER EQUIPMENT	10,000.00	10,000.00	0.00	0.000%	11,004.06	7,775.29	8,761.46
	Administrative Hardware Needs	10,000.00						
A 2630.220-07-0000	TECHNOLOGY STATE AIDED HARDWARE	50,000.00	74,205.00	(24,205.00)	(32.619%)	57,294.50		
A 2630.220-10-0000	TECHNOLOGY STATE AIDED HARDWARE	0.00		0.00	<N/A>		64,220.00	48,635.82
A 2630.400-07-0000	TECHNOLOGY CONTRACTUAL EXPENSES	63,300.00	119,445.00	(56,145.00)	(47.005%)	57,004.64	78,446.41	114,814.00
	CISCO SMARTNET	10,000.00						
	Custom Computer - AC Maintenance	4,000.00						
	Lexmark Scoring Support	1,300.00						
	Cisco Phone Support	18,000.00						
	Meraki Cloud License - WAPS	25,000.00						



# WANTAGH UFSD onsite at Nassau BOCES

## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
	Cabling for Business Center	5,000.00						
A 2630.401-07-0000	TECHNOLOGY COMPUTER REPAIRS	5,000.00	5,000.00	0.00	0.000%	1,000.00	3,109.01	2,882.00
A 2630.402-07-0000	TECHNOLOGY CONFERENCES & TRAVEL	1,500.00	1,500.00	0.00	0.000%			733.00
A 2630.450-07-0000	TECHNOLOGY SUPPLIES	80,000.00	70,000.00	10,000.00	14.286%	41,139.76	82,529.52	76,443.31
A 2630.460-07-0000	TECHNOLOGY SOFTWARE	80,528.00	87,066.00	(6,538.00)	(7.509%)	69,014.73	81,282.94	90,228.73
	IXL Math	12,060.00						
	Delta Math	900.00						
	Pear Deck	6,650.00						
	BrainPop	8,400.00						
	Goverlan	2,000.00						
	Faronics Lab Monitor Software	4,000.00						
	Turniturn	5,100.00						
	Super Teacher	900.00						
	Typetastic	2,595.00						
	Enchanted Learning	375.00						
	Learning A-Z	9,400.00						
	School Newspapers Online	900.00						
	Starfall	300.00						
	Sprigeo	550.00						
	Screencastify	4,400.00						
	Pro Apps Bundle for Education -Logic Pro	5,400.00						
	Schedule Star	1,000.00						
	Test Wizard	5,100.00						
	Padlet	5,000.00						
	Edpuzzle	4,300.00						
	Spotify Sountrap	250.00						
	Flipsnack	948.00						
A 2630.490-07-3039	BOCES - NETWORK SERVICES	565,859.00	495,870.00	69,989.00	14.114%	304,028.61	642,142.28	1,371,930.55
	CORE Staffing	356,209.00						
	BOCES Tech	159,650.00						

# WANTAGH UFSD onsite at Nassau BOCES

## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
BOCES AES Services		50,000.00						
A 2630.490-07-3064	BOCES - NASTECH	6,500.00	6,541.00	(41.00)	(0.627%)	6,350.00	6,350.00	
A 2630.490-07-3065	BOCES - ERATE	3,720.00	3,755.00	(35.00)	(0.932%)		(16,151.37)	
A 2630.490-07-3066	BOCES - MULTI-YEAR TECHNOLOGY PROJECTS	455,699.00	402,940.00	52,759.00	13.094%	335,543.04	638,466.04	(68.67)
	Project 22 - Newlines, UPS, Computers (Exp. 6/30/24)	68,456.00						
	Project 23 - Student Chromebooks (Exp 6/30/25)	60,917.00						
	Project 24 - K-5 Chromebooks (Exp. 6/30/25)	69,486.00						
	Project 25 - Computers and Newline Panels (Exp 6/30/26)	50,640.00						
	Project 26 - Student Chromebooks-NEW (Exp. 6/30/25)	147,500.00						
	Project 27 - Mac Lab 117, Teacher Macbooks, Laptop Carts Business Center- NEW (Exp 6/30/27)	58,700.00						
A 2630.490-07-3067	BOCES - MODEL SCHOOLS	6,475.00	6,525.00	(50.00)	(0.766%)	7,303.75	6,360.00	165.00
A 2630.490-07-3068	BOCES - SMART LICENSES	6,600.00	6,633.00	(33.00)	(0.498%)	6,440.00	6,440.00	
A 2630.490-07-3069	BOCES - CASTLE LEARNING	10,500.00	10,901.00	(401.00)	(3.679%)	17,319.23	10,068.48	
A 2630.490-07-3070	BOCES - TECHNOLOGY REPAIRS	70,000.00	42,000.00	28,000.00	66.667%	86,878.58	72,100.00	(30.38)
A 2630.490-07-3071	BOCES - MICROSOFT CONSORTIUM	65,000.00	56,459.00	8,541.00	15.128%	52,107.31	58,006.62	
A 2630.490-07-3072	BOCES - BOTIE	106,410.00	96,723.00	9,687.00	10.015%	58,294.63	93,266.94	
	BOTIE	69,732.00						
	WAN	29,628.00						
	Lightpath	7,050.00						
A 2630.490-07-3073	BOCES - SCHOOL MESSENGER	11,525.00	11,738.00	(213.00)	(1.815%)	5,649.25	11,396.20	9,218.75
A 2630.490-07-3075	BOCES - NETWORK & OTHER SOFTWARE PROGRAMS	86,810.00	101,611.00	(14,801.00)	(14.566%)	12,693.06		
	Kami	7,181.00						

# WANTAGH UFSD onsite at Nassau BOCES

## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
SEESAW		4,100.00						
Classlink		12,600.00						
Schoology		18,800.00						
Linewize/Classwise		12,700.00						
Zoom License		3,000.00						
Adobe		4,500.00						
Wixie		2,929.00						
Printerlogic		11,000.00						
Other miscellaneous software needs		10,000.00						
A 2630.490-07-3076	BOCES - COPIER EQUIPMENT	93,486.00	80,000.00	13,486.00	16.858%	38,862.60		
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION *</b>	<b>1,967,641.00</b>	<b>1,907,283.00</b>	<b>60,358.00</b>	<b>3.165%</b>	<b>1,252,855.41</b>	<b>2,006,788.17</b>	<b>1,895,178.55</b>
<b>26</b>	<b>LIBRARY &amp; TECHNOLOGY **</b>	<b>2,614,886.00</b>	<b>2,602,540.00</b>	<b>12,346.00</b>	<b>0.474%</b>	<b>1,607,033.72</b>	<b>2,670,618.57</b>	<b>2,554,733.22</b>
A 2805.160-06-0000	ATTENDANCE NON- INSTRUCTIONAL SALARIES	59,027.00	50,151.00	8,876.00	17.699%	35,118.55	50,759.30	48,492.00
A 2805.164-06-0053	O.T. ATTENDANCE CLERK	0.00		0.00	<N/A>	274.68		
<b>2805</b>	<b>ATTENDANCE-REGULAR * SCHOOL</b>	<b>59,027.00</b>	<b>50,151.00</b>	<b>8,876.00</b>	<b>17.699%</b>	<b>35,393.23</b>	<b>50,759.30</b>	<b>48,492.00</b>
A 2810.150-01-0000	GUIDANCE COUNSELOR SALARIES - FL	40,207.00	38,400.00	1,807.00	4.706%	20,800.00	37,081.00	35,784.50
A 2810.150-02-0000	GUIDANCE COUNSELOR SALARIES - MES	40,207.00	38,400.00	1,807.00	4.706%	20,800.00	37,081.00	35,784.50
A 2810.150-04-0000	GUIDANCE COUNSELOR SALARIES - WES	72,776.00	70,099.00	2,677.00	3.819%	29,095.48	67,590.00	65,857.00
A 2810.150-05-0000	GUIDANCE COUNSELORS SALARIES - WMS	383,901.00	374,841.00	9,060.00	2.417%	205,000.91	370,756.17	351,640.00
A 2810.150-06-0000	GUIDANCE COUNSELORS SALARIES - WHS	623,945.00	601,536.00	22,409.00	3.725%	325,832.18	585,271.80	558,422.00
A 2810.150-07-0000	GUIDANCE COUNSELORS	0.00		0.00	<N/A>	(2,814.46)	0.60	32,715.96
A 2810.152-07-0000	GUIDANCE COUNSELORS -	28,080.00	28,082.00	(2.00)	(0.007%)	15,894.34	38,662.28	5,778.54

**WANTAGH UFSD onsite at Nassau BOCES**

**Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)**



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
A 2810.153-07-0006	ADDITIONAL DAYS GUIDANCE HOME TUTORING INSTRUCTIONAL SALARIES	162,000.00		162,000.00	<N/A>			
	All home tutoring/instruction consolidated into 2810 code. This amount previously in 2110 and 2250 See decrease from code 2330.490.06.3030							
A 2810.160-05-0000	GUIDANCE CLERICAL SALARIES - WMS	57,763.00	54,233.00	3,530.00	6.509%	38,560.91	54,233.00	51,207.00
A 2810.160-06-0000	GUIDANCE CLERICAL SALARIES - WHS	85,318.00	78,318.00	7,000.00	8.938%	55,767.08	78,318.00	75,152.00
A 2810.400-07-0000	GUIDANCE CONTRACTUAL EXPENSE	2,755.00	4,780.00	(2,025.00)	(42.364%)	2,357.43	3,067.00	3,833.76
	ASCA Membership fee	1.00	150.00					
	College Board membership	1.00	425.00					
	NYSACAC membership	1.00	75.00					
	NCA membership	1.00	30.00					
	NACAC membership	1.00	325.00					
	Fee for Financial Aid Speaker	1.00	200.00					
	DR III maintenance agreement on Canon reader/printer	1.00	600.00					
	Transfer documents to CD class of 2013	1.00	950.00					
A 2810.401-07-0006	GUIDANCE HOME TUTORING CONTRACTUAL	15,000.00		15,000.00	<N/A>			
	All home tutoring/instruction consolidated into 2810 code. This amount previously in 2110							
A 2810.450-07-0000	GUIDANCE MATERIALS & SUPPLIES	4,050.00	4,785.00	(735.00)	(15.361%)	2,041.82	962.24	1,528.83
	Avery Mailing Labels	6.00	120.00					
	Toner for Fax machine	2.00	60.00					
	Presentation pads	4.00	160.00					
	SEL classroom supplies	1.00	800.00					

# WANTAGH UFSD onsite at Nassau BOCES

## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
	8.5" x 11" document frames for awards	10.00	100.00					
	Misc. office supplies/pens, tape, etc.	1.00	500.00					
	Home School testing materials	4.00	100.00					
	Refreshments for college fairs and visits	3.00	225.00					
	Counseling Staff Travel expenses	6.00	1,350.00					
	Fiske Guide to Colleges	3.00	90.00					
	Office Chair	1.00	545.00					
A 2810.490-07-3040	BOCES - GUIDANCE SERVICES	25,008.00	17,028.00	7,980.00	46.864%	15,979.67	15,169.49	13,434.32
	Nassau BOCES Mental Health Consortium	1.00	2,856.00					
	Naviance HS/MS package with E Docs	1.00	16,000.00					
	Method Learning	1.00	4,000.00					
	Guidance Direct Subscription	1.00	2,152.00					
<b>2810</b>	<b>GUIDANCE-REGULAR SCHOOL *</b>	<b>1,541,010.00</b>	<b>1,310,502.00</b>	<b>230,508.00</b>	<b>17.589%</b>	<b>729,315.36</b>	<b>1,288,192.58</b>	<b>1,231,138.41</b>
A 2815.160-01-0000	HEALTH SERVICES NURSE SALARIES - FL	46,002.00	98,683.00	(52,681.00)	(53.384%)	29,987.10	93,365.90	51,324.00
A 2815.160-02-0000	HEALTH SERVICES NURSE SALARIES - MES	50,603.00	49,733.00	870.00	1.749%	28,665.63	50,184.65	48,037.00
A 2815.160-04-0000	HEALTH SERVICES NURSE SALARIES - WES	93,689.00	73,809.00	19,880.00	26.934%	52,398.12	91,953.66	65,609.00
A 2815.160-05-0000	HEALTH SERVICES NURSE SALARIES - WMS	102,245.00	53,471.00	48,774.00	91.216%	29,005.44	53,007.37	51,324.00
A 2815.160-06-0000	HEALTH SERVICES NURSES SALARIES - WHS	91,872.00	90,424.00	1,448.00	1.601%	79,760.00	127,772.25	124,671.00
A 2815.160-07-0000	NURSES CLERICAL DISTRICT WIDE	0.00		0.00	<N/A>	187.22		18,673.56
A 2815.160-08-0000	NURSES SALARIES	0.00		0.00	<N/A>		26.63	10,667.94
A 2815.163-07-0054	HEALTH SERVICES SUBSTITUTE NURSES	1,500.00	1,500.00	0.00	0.000%			775.00
A 2815.164-07-0053	HEALTH SERVICES OVERTIME	12,000.00	11,500.00	500.00	4.348%	4,153.07	4,369.84	12,973.63
A 2815.169-07-0054	SUB CLKS HEALTH OFFICE	0.00		0.00	<N/A>			306.00

# WANTAGH UFSD onsite at Nassau BOCES

## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
A 2815.400-07-0000	HEALTH SERVICES OTHER DISTRICTS	155,000.00	165,000.00	(10,000.00)	(6.061%)		139,495.98	141,351.95
	Health services for Wantagh students in non- public schools	155,000.00						
A 2815.401-07-0000	HEALTH SERVICES CONTRACTUAL	700.00	700.00	0.00	0.000%			340.00
	Calibrations	700.00						
A 2815.402-07-0000	HEALTH SERVICES PHYSICIANS	39,500.00	39,500.00	0.00	0.000%	31,600.00	39,500.00	28,078.00
	School physicians per RFP	39,500.00						
A 2815.410-07-0000	HEALTH SERVICES CONFERENCES	1,500.00	1,500.00	0.00	0.000%		270.00	105.60
A 2815.450-01-0000	HEALTH SERVICES SUPPLIES - FL	1,991.00	1,614.00	377.00	23.358%	2,085.00	1,269.36	
A 2815.450-02-0000	HEALTH SERVICES SUPPLIES - MES	2,040.00	1,450.00	590.00	40.690%	2,030.49	1,005.45	
A 2815.450-04-0000	HEALTH SERVICES SUPPLIES - WES	3,400.00	4,160.00	(760.00)	(18.269%)	3,784.61	2,736.93	
A 2815.450-05-0000	HEALTH SERVICES SUPPLIES - WMS	1,856.00	4,605.00	(2,749.00)	(59.696%)	2,395.44	3,559.78	
A 2815.450-06-0000	HEALTH SERVICES SUPPLIES - WHS	3,108.00	6,003.00	(2,895.00)	(48.226%)	2,520.77	4,398.15	
A 2815.450-07-0000	HEALTH SERVICES SUPPLIES	0.00		0.00	<N/A>			9,784.65
A 2815.490-07-3041	BOCES - HEALTH SERVICES	40,000.00	35,000.00	5,000.00	14.286%	20,936.73	32,236.44	35,621.28
	Health services for Wantagh students in non- public schools	40,000.00						
<b>2815</b>	<b>HEALTH SERVICES- REGULAR SCHOOL</b>	<b>647,006.00</b>	<b>638,652.00</b>	<b>8,354.00</b>	<b>1.308%</b>	<b>289,509.62</b>	<b>645,152.39</b>	<b>599,642.61</b>
A 2820.150-01-0000	PSYCH SVCS PSYCHOLOGIST SALARIES - FL	74,470.00	92,629.00	(18,159.00)	(19.604%)	66,690.96	131,670.00	130,044.00
A 2820.150-02-0000	PSYCH SVCS PSYCHOLOGIST SALARIES - MES	80,413.00	92,629.00	(12,216.00)	(13.188%)	41,600.00	74,162.00	72,940.72
A 2820.150-04-0000	PSYCH SVCS PSYCHOLOGIST SALARIES - WES	210,284.00	207,278.00	3,006.00	1.450%	106,145.40	189,338.00	215,844.00
A 2820.150-05-0000	PSYCH SVCS PSYCHOLOGIST	205,411.00	202,475.00	2,936.00	1.450%	82,075.12	149,579.00	147,732.40

**WANTAGH UFSD onsite at Nassau BOCES**

**Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)**



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
A 2820.150-06-0000	SALARIES - WMS PSYCH SVCS PSYCHOLOGIST	207,823.00	82,653.00	125,170.00	151.440%			
A 2820.150-07-0000	SALARIES - WHS PSYCH SVCS PSYCHOLOGIST	135,316.00	248,932.00	(113,616.00)	(45.641%)	207,191.65	382,170.00	511,364.71
A 2820.158-07-0000	SALARIES - DW P.P.S. CHAIRPERSON & ASST	0.00		0.00	<N/A>			165,858.00
A 2820.160-07-0000	PPS OFFICE CLERICAL SALARIES	0.00		0.00	<N/A>			151,275.00
A 2820.164-07-0053	O.T. PPS OFFICE	0.00		0.00	<N/A>	(927.08)	980.90	6,784.37
A 2820.450-07-0000	PSYCH SVCS MATERIALS & SUPPLIES	2,500.00	2,500.00	0.00	0.000%	2,640.00	540.21	1,528.54
<b>2820</b>	<b>PSYCHOLOGICAL SRVC- REG SCHOOL *</b>	<b>916,217.00</b>	<b>929,096.00</b>	<b>(12,879.00)</b>	<b>(1.386%)</b>	<b>505,416.05</b>	<b>928,440.11</b>	<b>1,403,371.74</b>
A 2825.150-07-0000	SOCIAL WORK SVC SOCIAL WORKER SALARIES - DISTRICTWIDE	195,664.00	120,438.00	75,226.00	62.460%	76,495.10	150,300.00	137,317.53
<b>2825</b>	<b>SOCIAL WORK SRVC- REG SCHOOL *</b>	<b>195,664.00</b>	<b>120,438.00</b>	<b>75,226.00</b>	<b>62.460%</b>	<b>76,495.10</b>	<b>150,300.00</b>	<b>137,317.53</b>
A 2850.150-07-0000	CO-CURRICULAR SALARIES	245,000.00	233,000.00	12,000.00	5.150%	11,149.63	178,520.06	247,823.75
A 2850.151-07-0000	CO-CURRICULAR SUPERVISIONS	30,000.00	30,000.00	0.00	0.000%	7,952.00	20,598.25	28,284.64
A 2850.400-01-0007	CO-CURRICULAR CONTRACTUAL - MUSIC - FL	695.00	695.00	0.00	0.000%		45.00	
	Registration fees for NYSSMA, LISFA, All- County, and music events	1.00	695.00					
A 2850.400-02-0007	CO-CURRICULAR CONTRACTUAL - MUSIC - MES	520.00	520.00	0.00	0.000%			
	Registration fees for NYSSMA, LISFA, All- County, and music events	1.00	520.00					
A 2850.400-04-0007	CO-CURRICULAR CONTRACTUAL - MUSIC - WES	695.00	360.00	335.00	93.056%		30.00	298.00
	Registration fees for NYSSMA, LISFA, All-	1.00	695.00					

# WANTAGH UFSD onsite at Nassau BOCES

## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
County, and music events								
A 2850.400-05-0000	CO-CURRICULAR CONTRACTUAL - WMS	3,700.00	30,650.00	(26,950.00)	(87.928%)	600.00	2,759.00	1,920.05
	Middle School Drama Production-purchase rights to show and set materials	3,700.00						
A 2850.400-05-0007	CO-CURRICULAR CONTRACTUAL - MUSIC - WMS	27,500.00	20,660.00	6,840.00	33.107%		100.00	460.00
	Registration fees for NYSSMA, LISFA, All- County, and music events	1.00	2,500.00					
	NYSSMA Majors, MS Music Trip	1.00	25,000.00					
A 2850.400-05-0016	CO-CURRICULAR CONTRACTUAL - MATH - WMS	260.00	1,760.00	(1,500.00)	(85.227%)	119.00	119.00	53.00
	Moems Math Olympiads Registration	1.00	150.00					
	Kellenberg Math Tournament- grades 7 & 8	1.00	110.00					
A 2850.400-05-0017	CO-CURRICULAR CONTRACTUAL - SCIENCE - WMS	1,550.00	1,550.00	0.00	0.000%			160.00
	Science Olympiad Registration	1.00	250.00					
	Long Island Science Congress	1.00	600.00					
	Robotics Competitions	1.00	700.00					
A 2850.400-06-0000	CO-CURRICULAR CONTRACTUAL - WHS	5,542.00	7,752.00	(2,210.00)	(28.509%)	2,297.26	3,350.04	4,106.34
	Principal's Membership in NASSP	1.00	385.00					
	NASSP Natl. 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	102.00					
	Rental of Graduation Chairs	1.00	1,700.00					



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## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
A 2850.400-06-0007	CO-CURRICULAR CONTRACTUAL - MUSIC - WHS	3,000.00	28,535.00	(25,535.00)	(89.487%)	18,291.54	960.95	11,637.00
	Registration fees for NYSSMA, LISFA, All- County, and music events	1.00	3,000.00					
A 2850.400-06-0016	CO-CURRICULAR CONTRACTUAL - MATH - WHS	1,100.00	2,100.00	(1,000.00)	(47.619%)	345.00		2,460.00
	Registration for Mathletes and yearly fees	1.00	1,100.00					
A 2850.400-06-0017	CO-CURRICULAR CONTRACTUAL - SCIENCE - WHS	0.00		0.00	<N/A>		956.56	2,314.00
A 2850.401-06-0000	CO-CURRICULAR CONTRACTUAL - DRAMA - WHS	9,450.00	8,450.00	1,000.00	11.834%	7,625.79	10,918.46	3,125.00
	Purchase rights to the productions and set materials	1.00	9,450.00					
A 2850.450-05-0017	CO-CURRICULAR SUPPLIES - SCIENCE - WMS	250.00	250.00	0.00	0.000%		225.00	
	Science Olympiad Supplies	1.00	250.00					
A 2850.450-06-0000	CO-CURRICULAR SUPPLIES - WHS	6,200.00	6,200.00	0.00	0.000%	27.49	579.29	2,223.61
	National Honor Society	1.00	500.00					
	Escapades	1.00	3,000.00					
	Honor Societies	1.00	1,000.00					
	Graduation	1.00	1,000.00					
	Yearbook	1.00	700.00					
A 2850.450-06-0017	CO-CURRICULAR SUPPLIES - SCIENCE - WHS	1,000.00	1,000.00	0.00	0.000%		1,094.42	
	Supplies for Science Olympiad	1.00	1,000.00					
A 2850.450-07-0000	CO-CURRICULAR SUPPLIES DIST WIDE	0.00		0.00	<N/A>		927.20	
<b>2850</b>	<b>CO-CURRICULAR ACTIVITIES *</b>	<b>336,462.00</b>	<b>373,482.00</b>	<b>(37,020.00)</b>	<b>(9.912%)</b>	<b>48,407.71</b>	<b>221,183.23</b>	<b>304,865.39</b>
A 2855.150-06-0051	ATHLETICS COACH SALARIES	574,454.00	513,097.00	61,357.00	11.958%	329,174.46	456,062.98	498,670.68

# WANTAGH UFSD onsite at Nassau BOCES

## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description		2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
	See separate details by team		574,454.00						
	Budget includes the separation of combined 7th/8th grade teams into separate 7th and 8th grade teams								
A 2855.151-06-0051	ATHLETICS GAME SUPERVISION SALARIES		83,297.00	77,423.00	5,874.00	7.587%	51,976.25	47,073.50	43,617.00
	See separate details by team		83,297.00						
	Budget includes the separation of combined 7th/8th grade teams into separate 7th and 8th grade teams								
A 2855.200-06-0051	ATHLETICS EQUIPMENT		38,027.00	27,094.00	10,933.00	40.352%	12,681.47		11,823.00
	Wrestling Mats for Wrestling Room 11 equal sections 6' wide with velcro connect system	1.00	26,730.00						
	Precor Discovery Vertical Knee Up/Dip	1.00	1,152.00						
	Precor Discovery Seated Preacher Curl	1.00	972.00						
	Power Lift Fixed Pad Glute Ham Bench2384.10	1.00							
	Escape WOD Bar	6.00	2,112.00						
	UMAX Ureth Olyw/SS Insert 2.5	6.00	96.00						
	UMAX Ureth Olyw/SS Insert 5	10.00	268.80						
	UMAX Ureth Olyw/SS Insert 10	11.00	438.24						
	UMAX Ureth Olyw/SS Insert 25	11.00	929.28						
	UMAX Ureth Olyw/SS Insert 35	10.00	1,160.00						
	UMAX Ureth Olyw/SS Insert 45	17.00	2,507.84						
	UMAX Ureth Custom Art Charge		100.84						
	UMAX Ureth Custom Logo	130.00	1,560.00						
A 2855.400-06-0051	ATHLETICS CONTRACTUAL		93,346.00	91,931.00	1,415.00	1.539%	75,765.00	63,864.55	47,040.36
	EMT Coverage		1,500.00						

# WANTAGH UFSD onsite at Nassau BOCES

## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
	Lighting rental - 1 week	7,400.00						
	Reconditioning and equipment repair	34,500.00						
	Student leadership activities	600.00						
	Team fees - See separate details by team	49,346.00						
A 2855.402-06-0051	ATHLETICS LIFEGUARD/ATHLETIC TRAINER	36,080.00	35,373.00	707.00	1.999%	28,298.40	22,387.17	23,800.00
	Athletic Training Services	36,080.00						
A 2855.450-06-0051	ATHLETICS MATERIALS & SUPPLIES	81,150.00	74,040.00	7,110.00	9.603%	71,609.64	47,110.36	63,052.91
	First aid supplies	2,500.00						
	AED supplies	1,800.00						
	Team awards	4,100.00						
	Team supplies - books	150.00						
	Team supplies - see separate details by team	72,600.00						
A 2855.490-06-3043	BOCES - INTERSCHOLASTIC FEES	24,082.00	20,000.00	4,082.00	20.410%	9,101.18	16,687.00	103,733.02
	See separate details by team	24,082.00						
A 2855.490-06-3062	BOCES - REFEREE FEES	107,362.00	65,367.00	41,995.00	64.245%	42,317.93	43,838.20	(18,975.51)
	See separate details by team	107,362.00						
	Budget includes the separation of combined 7th/8th grade teams into separate 7th and 8th grade teams							
A 2855.490-06-3063	BOCES - PROFESSIONAL DEVELOPMENT	1,428.00	1,440.00	(12.00)	(0.833%)	1,400.00	1,400.00	
<b>2855</b>	<b>INTERSCHOLASTIC ATHLETICS *</b>	<b>1,039,226.00</b>	<b>905,765.00</b>	<b>133,461.00</b>	<b>14.735%</b>	<b>622,324.33</b>	<b>698,423.76</b>	<b>772,761.46</b>
<b>28</b>	<b>PUPIL SERVICES **</b>	<b>4,734,612.00</b>	<b>4,328,086.00</b>	<b>406,526.00</b>	<b>9.393%</b>	<b>2,306,861.40</b>	<b>3,982,451.37</b>	<b>4,497,589.14</b>
<b>2</b>	<b>INSTRUCTIONAL &amp; PUPIL *** SERVICES</b>	<b>47,090,271.00</b>	<b>46,676,385.00</b>	<b>413,886.00</b>	<b>0.887%</b>	<b>25,207,356.17</b>	<b>45,007,345.23</b>	<b>45,176,068.95</b>
A 5510.160-07-0000	DISTRICT TRANSPORTATION NON-	88,201.00	86,576.00	1,625.00	1.877%	60,229.36	116,391.56	119,074.15

**WANTAGH UFSD onsite at Nassau BOCES**

**Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)**



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
A 5510.161-06-0051	INSTRUCTIONAL SALARIES DISTRICT TRANSPORTATION NON- INSTRUCTIONAL SALARIES - ATHLETIC TRIPS	2,500.00	2,000.00	500.00	25.000%			
A 5510.162-07-0000	DISTRICT TRANSPORTATION BUS MONITOR SALARIES	42,313.00	39,876.00	2,437.00	6.111%	23,551.60	39,900.21	49,696.51
A 5510.164-07-0000	DISTRICT TRANSPORTATION OVERTIME	0.00		0.00	<N/A>	4,202.67	2,699.40	176.12
A 5510.400-07-0000	DISTRICT TRANSPORTATION CONTRACTUAL	19,749.00	17,749.00	2,000.00	11.268%	3,478.74	10,652.42	10,267.21
	Driver certification expenses	500.00						
	19A Driver physical exams	150.00						
	Bus inspections	5,000.00						
	NYAPT dues	899.00						
	NYSIR insurance	3,200.00						
	Bus repairs	10,000.00						
A 5510.410-07-0000	Conference & Travel	2,000.00	2,000.00	0.00	0.000%			
	NYAPT Conference	2,000.00						
A 5510.450-07-0000	DISTRICT TRANSPORTATION SUPPLIES	13,000.00	22,250.00	(9,250.00)	(41.573%)	1,692.67	356.60	1,783.08
	Misc supplies	500.00						
	Fuel for buses (Levittown IMA)	6,500.00						
	Bus passes	500.00						
	Office furniture replacement	2,000.00						
	Transfinder support	3,500.00						
<b>5510</b>	<b>DISTRICT TRANSPORTATION SERVICES *</b>	<b>167,763.00</b>	<b>170,451.00</b>	<b>(2,688.00)</b>	<b>(1.577%)</b>	<b>93,155.04</b>	<b>170,000.19</b>	<b>180,997.07</b>
A 5540.400-07-0000	CONTRACT TRANSPORTATION CONTRACTUAL	3,611,080.00	3,686,851.00	(75,771.00)	(2.055%)	2,094,155.91	2,864,700.05	2,401,412.19

**WANTAGH UFSD onsite at Nassau BOCES**

**Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)**



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
	Educational Bus - Public school and private /parochial school transportation							
	Year two of five year contract. Includes contractual increase	3,271,080.00						
	We Transport - Private/parochial transportation	30,000.00						
	Allowable but unsubmitted transportation requests	30,000.00						
	Transportation contingency	150,000.00						
	Summer transportation	130,000.00						
A 5540.401-06-0051	CONTRACT TRANSPORTATION ATHLETIC TRIPS	309,458.00	235,709.00	73,749.00	31.288%	134,429.25	112,835.32	135,697.54
	See separate details by team	309,458.00						
	Budget includes the separation of combined 7th/8th grade teams into separate 7th and 8th grade teams							
	Also includes contractual transportation increase in fees							
A 5540.402-01-0007	CONTRACT TRANSPORTATION FIELD TRIPS - MUSIC - FL	4,000.00		4,000.00	<N/A>			
	For LI Music Fest, Majors	4,000.00						
A 5540.402-02-0007	CONTRACT TRANSPORTATION FIELD TRIPS - MUSIC - MES	3,500.00		3,500.00	<N/A>			
	For LI Music Fest, Majors	3,500.00						
A 5540.402-04-0007	CONTRACT TRANSPORTATION FIELD TRIPS - MUSIC - WES	10,000.00		10,000.00	<N/A>			
	For LI Music Fest, Majors	10,000.00						
A 5540.402-05-0016	CONTRACT TRANSPORTATION FIELD TRIPS - SCIENCE - WMS	1,500.00		1,500.00	<N/A>			
	For competitions (Kellenberg)	1,500.00						
A 5540.402-06-0000	CONTRACT TRANSPORTATION FIELD	3,000.00		3,000.00	<N/A>			

**WANTAGH UFSD onsite at Nassau BOCES**

**Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)**



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
A 5540.402-06-0007	TRIPS - WHS CONTRACT TRANSPORTATION FIELD TRIPS - MUSIC - WHS	25,000.00		25,000.00	<N/A>			
	For NYSSMA Majors and music trips	25,000.00						
A 5540.402-06-0011	CONTRACT TRANSPORTATION FIELD TRIPS - BUSINESS ED - WHS	2,400.00		2,400.00	<N/A>			
	LIBTA competition	400.00						
	VE competitions	2,000.00						
A 5540.402-06-0016	CONTRACT TRANSPORTATION FIELD TRIPS - MATH - WHS	1,000.00		1,000.00	<N/A>			
	Mathletes competition	1,000.00						
A 5540.402-06-0017	CONTRACT TRANSPORTATION FIELD TRIPS - SCIENCE - WHS	3,100.00		3,100.00	<N/A>			
	Transportation for States	3,100.00						
<b>5540</b>	<b>CONTRACT TRANSPORTION *</b>	<b>3,974,038.00</b>	<b>3,922,560.00</b>	<b>51,478.00</b>	<b>1.312%</b>	<b>2,228,585.16</b>	<b>2,977,535.37</b>	<b>2,537,109.73</b>
A 5581.490-07-3044	BOCES - TRANSPORTATION	178,004.00	191,799.00	(13,795.00)	(7.192%)	88,676.00	154,633.32	96,069.55
	BOCES Transportation	167,928.00						
	CPI estimated increase 6%	10,076.00						
<b>5581</b>	<b>TRANSPORTATION FROM * BOCES</b>	<b>178,004.00</b>	<b>191,799.00</b>	<b>(13,795.00)</b>	<b>(7.192%)</b>	<b>88,676.00</b>	<b>154,633.32</b>	<b>96,069.55</b>
<b>55</b>	<b>TRANSPORTATION **</b>	<b>4,319,805.00</b>	<b>4,284,810.00</b>	<b>34,995.00</b>	<b>0.817%</b>	<b>2,410,416.20</b>	<b>3,302,168.88</b>	<b>2,814,176.35</b>
<b>5</b>	<b>TRANSPORTATION ***</b>	<b>4,319,805.00</b>	<b>4,284,810.00</b>	<b>34,995.00</b>	<b>0.817%</b>	<b>2,410,416.20</b>	<b>3,302,168.88</b>	<b>2,814,176.35</b>
A 9010.800-07-0000	NYS EMPLOYEES RETIREMENT SYSTEM	975,674.00	1,213,965.00	(238,291.00)	(19.629%)	1,021,360.58	1,062,061.81	980,668.17
<b>9010</b>	<b>STATE RETIREMENT *</b>	<b>975,674.00</b>	<b>1,213,965.00</b>	<b>(238,291.00)</b>	<b>(19.629%)</b>	<b>1,021,360.58</b>	<b>1,062,061.81</b>	<b>980,668.17</b>
A 9020.800-07-0000	NYS TEACHERS RETIREMENT SYSTEM	3,752,005.00	3,549,473.00	202,532.00	5.706%	3,469,518.81	3,324,306.00	3,094,741.63

# WANTAGH UFSD onsite at Nassau BOCES

## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description		2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
<b>9020</b>	<b>TEACHERS' RETIREMENT</b>	*	<b>3,752,005.00</b>	<b>3,549,473.00</b>	<b>202,532.00</b>	<b>5.706%</b>	<b>3,469,518.81</b>	<b>3,324,306.00</b>	<b>3,094,741.63</b>
A 9030.800-07-0000	SOCIAL SECURITY		3,154,965.00	3,144,344.00	10,621.00	0.338%	1,776,415.27	3,162,566.80	3,114,001.06
<b>9030</b>	<b>SOCIAL SECURITY</b>	*	<b>3,154,965.00</b>	<b>3,144,344.00</b>	<b>10,621.00</b>	<b>0.338%</b>	<b>1,776,415.27</b>	<b>3,162,566.80</b>	<b>3,114,001.06</b>
A 9040.800-07-0000	WORKERS' COMPENSATION		275,000.00	270,000.00	5,000.00	1.852%	284,832.42	412,698.00	298,982.20
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	*	<b>275,000.00</b>	<b>270,000.00</b>	<b>5,000.00</b>	<b>1.852%</b>	<b>284,832.42</b>	<b>412,698.00</b>	<b>298,982.20</b>
A 9045.800-07-0000	LIFE INSURANCE		9,300.00	8,000.00	1,300.00	16.250%	6,741.72	7,949.94	7,551.61
<b>9045</b>	<b>LIFE INSURANCE</b>	*	<b>9,300.00</b>	<b>8,000.00</b>	<b>1,300.00</b>	<b>16.250%</b>	<b>6,741.72</b>	<b>7,949.94</b>	<b>7,551.61</b>
A 9050.800-07-0000	UNEMPLOYMENT INSURANCE		20,000.00	56,000.00	(36,000.00)	(64.286%)		59,058.80	4,113.80
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b>	*	<b>20,000.00</b>	<b>56,000.00</b>	<b>(36,000.00)</b>	<b>(64.286%)</b>	<b>0.00</b>	<b>59,058.80</b>	<b>4,113.80</b>
A 9055.800-07-0000	DISABILITY INSURANCE		21,000.00	24,000.00	(3,000.00)	(12.500%)	12,741.41	17,818.93	19,891.24
<b>9055</b>	<b>DISABILITY INSURANCE</b>	*	<b>21,000.00</b>	<b>24,000.00</b>	<b>(3,000.00)</b>	<b>(12.500%)</b>	<b>12,741.41</b>	<b>17,818.93</b>	<b>19,891.24</b>
A 9060.800-07-0000	HEALTH INSURANCE		9,993,516.00	9,147,007.00	846,509.00	9.254%	6,813,690.10	8,119,527.73	9,035,344.09
A 9060.801-07-0000	HEALTH INSURANCE DECLINATION		299,952.00	343,451.00	(43,499.00)	(12.665%)	243,280.46	252,144.04	141,793.15
A 9060.802-07-0000	MEDICARE REIMBURSEMENT		1,100,000.00	895,000.00	205,000.00	22.905%	907,516.60	886,484.60	
A 9060.803-07-0000	DENTAL		67,200.00	56,000.00	11,200.00	20.000%	45,343.17	45,336.56	53,839.03
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS</b>	*	<b>11,460,668.00</b>	<b>10,441,458.00</b>	<b>1,019,210.00</b>	<b>9.761%</b>	<b>8,009,830.33</b>	<b>9,303,492.93</b>	<b>9,230,976.27</b>
A 9070.800-07-0000	UNION EMPLOYEE BENEFITS		447,525.00	447,525.00	0.00	0.000%	207,337.50	424,400.53	398,245.82
<b>9070</b>	<b>UNION WELFARE BENEFITS</b>	*	<b>447,525.00</b>	<b>447,525.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>207,337.50</b>	<b>424,400.53</b>	<b>398,245.82</b>
A 9089.800-07-0000	CONTRACTUAL 403B PAYMENTS		21,000.00	16,000.00	5,000.00	31.250%	21,000.00	16,000.00	16,000.00
A 9089.801-07-0000	UNUSED LEAVE		25,000.00	25,000.00	0.00	0.000%	57,646.26	219,789.20	525,828.77

# WANTAGH UFSD onsite at Nassau BOCES

## Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
If totals exceed this estimate, remainder to be paid entirely from reserve account								
A 9089.802-07-0000	SECTION 403B RELATED EXPENSES	2,400.00	2,400.00	0.00	0.000%	2,292.00	2,292.00	2,364.00
<b>9089</b>	<b>UNUSED SICK LEAVE *</b>	<b>48,400.00</b>	<b>43,400.00</b>	<b>5,000.00</b>	<b>11.521%</b>	<b>80,938.26</b>	<b>238,081.20</b>	<b>544,192.77</b>
<b>90</b>	<b>EMPLOYEE BENEFITS **</b>	<b>20,164,537.00</b>	<b>19,198,165.00</b>	<b>966,372.00</b>	<b>5.034%</b>	<b>14,869,716.30</b>	<b>18,012,434.94</b>	<b>17,693,364.57</b>
A 9711.600-07-0000	BONDS-SCHOOL CONSTRUCTION	2,315,000.00	2,235,000.00	80,000.00	3.579%	2,235,000.00	2,165,000.00	2,100,000.00
	Final Principal payment - 2013 refunding bonds (thru 2023)	1,195,000.00						
	Principal payment - 2015 refunding bonds (thru 2024)	1,120,000.00						
A 9711.700-07-0000	INTEREST - SCHOOL CONSTRUCTION BONDS	63,875.00	144,400.00	(80,525.00)	(55.765%)	121,800.00	216,400.00	280,450.00
	Final Interest payment - 2013 refunding bond (thru 2023)	29,875.00						
	Interest payment - 2015 refunding bond (thru 2024)	34,000.00						
<b>9711</b>	<b>DEBT SERVICE - BONDS *</b>	<b>2,378,875.00</b>	<b>2,379,400.00</b>	<b>(525.00)</b>	<b>(0.022%)</b>	<b>2,356,800.00</b>	<b>2,381,400.00</b>	<b>2,380,450.00</b>
A 9760.700-07-0000	INTEREST ON TANS	145,000.00	145,000.00	0.00	0.000%		90,257.48	93,999.99
	Interest expense on \$10m Tax Anticipation Note	145,000.00						
<b>9760</b>	<b>DEBT SERVICE-TAX ANTICIP NOT *</b>	<b>145,000.00</b>	<b>145,000.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>0.00</b>	<b>90,257.48</b>	<b>93,999.99</b>
A 9789.610-07-0000	ENERGY PERF CONTRACT - PRINC	625,107.00	610,823.00	14,284.00	2.338%	303,646.57	596,865.69	583,227.42
	EPC principal payment (thru May 2031)	625,107.00						
A 9789.710-07-0000	ENERGY PERF CONTRACT - INTEREST	140,112.00	154,395.00	(14,283.00)	(9.251%)	78,962.40	168,352.25	181,990.52
	EPC interest payment (thru May 2031)	140,112.00						
<b>9789</b>	<b>DEBT SERVICE-EPC *</b>	<b>765,219.00</b>	<b>765,218.00</b>	<b>1.00</b>	<b>0.000%</b>	<b>382,608.97</b>	<b>765,217.94</b>	<b>765,217.94</b>



**WANTAGH UFSD onsite at Nassau BOCES**

**Budgeting Appropriation Status Report For 2022-23 General Fund Appropriation Ver 3: 04-01-22 (Detail)**



Account	Description		2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2021 - 22 Expenditures	2020 - 21 Expenditures	2019 - 20 Expenditures
<b>97</b>	<b>DEBT SERVICE</b>	<b>**</b>	<b>3,289,094.00</b>	<b>3,289,618.00</b>	<b>(524.00)</b>	<b>(0.016%)</b>	<b>2,739,408.97</b>	<b>3,236,875.42</b>	<b>3,239,667.93</b>
A 9901.930-00-0000	TRANSFER TO SCHOOL LUNCH		220,000.00	150,000.00	70,000.00	46.667%		200,000.00	209,000.00
	Transfer to School Lunch Program		175,000.00						
	Transfer to School Lunch Program-UPK		45,000.00						
A 9901.950-00-0000	TRANSFER TO SPECIAL AID FUND		100,000.00	100,000.00	0.00	0.000%		273,217.76	136,540.67
<b>9901</b>	<b>TRANSFER TO SPECIAL AID</b>	<b>*</b>	<b>320,000.00</b>	<b>250,000.00</b>	<b>70,000.00</b>	<b>28.000%</b>	<b>0.00</b>	<b>473,217.76</b>	<b>345,540.67</b>
A 9950.900-00-0000	TRANSFER TO CAPITAL FUND		0.00		0.00	<N/A>			700,000.00
A 9950.901-00-0000	TRANSFER TO REPAIR RESERVE		25,000.00		25,000.00	<N/A>			
	Fund per Reserve Plan		25,000.00						
<b>9950</b>	<b>TRANSFER TO CAPITAL</b>	<b>*</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>&lt;N/A&gt;</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>
<b>99</b>	<b>INTER-FUND TRANSFERS</b>	<b>**</b>	<b>345,000.00</b>	<b>250,000.00</b>	<b>95,000.00</b>	<b>38.000%</b>	<b>0.00</b>	<b>473,217.76</b>	<b>1,045,540.67</b>
<b>9</b>	<b>BENEFITS, DEBT SERVICE &amp; TRANSFERS</b>	<b>***</b>	<b>23,798,631.00</b>	<b>22,737,783.00</b>	<b>1,060,848.00</b>	<b>4.666%</b>	<b>17,609,125.27</b>	<b>21,722,528.12</b>	<b>21,978,573.17</b>
<b>Grand Totals:</b>			<b>84,981,612.00</b>	<b>82,755,890.00</b>	<b>2,225,722.00</b>	<b>2.690%</b>	<b>52,104,076.77</b>	<b>78,903,756.64</b>	<b>78,481,683.98</b>