

**WANTAGH UFSD
2022-2023 PROPOSED BUDGET
BY FUNCTION**

FUNCTION	OBJECT					FUNCTION TOTALS	Function % of Total Budget	2021-2022 TOTALS	\$ CHANGE 21-22 TO 22-23	% CHANGE 21-22 TO 22-23
	Payroll & Benefits	Contractual & Professional Svcs; Materials & Supplies	BOCES Services	Textbook Purchases	Other Operating Costs					
Instruction	\$ 35,561,612	\$ 742,221	\$ 190,961	\$ 416,265	\$ 207,050	\$ 37,118,109	43.68%	35,817,702	1,300,406	3.63%
Special Education	\$ 8,142,584	\$ 2,052,284	\$ 1,382,851	\$ 500	\$ -	\$ 11,578,219	13.62%	12,591,380	(1,013,162)	-8.05%
Facilities	\$ 5,628,316	\$ 2,576,927	\$ 29,662	\$ -	\$ 66,400	\$ 8,301,305	9.77%			
Student Support Services	\$ 5,175,479	\$ 423,712	\$ 671,650	\$ -	\$ 40,000	\$ 6,310,841	7.43%	7,482,630	818,675	10.94%
Instructional Supervision	\$ 5,685,718	\$ 25,967	\$ -	\$ -	\$ -	\$ 5,711,685	6.72%	6,020,819	290,023	4.82%
Transportation	\$ 194,107	\$ 4,008,787	\$ 178,004	\$ -	\$ -	\$ 4,380,898	5.16%	5,421,941	289,744	5.34%
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 3,289,094	\$ 3,289,094	3.87%	4,342,589	38,309	0.88%
Technology	\$ 275,412	\$ 230,328	\$ 1,488,584	\$ -	\$ 60,000	\$ 2,054,324	2.42%	3,289,618	(524)	-0.02%
Co-Curricular & Athletics	\$ 1,361,164	\$ 272,038	\$ 132,872	\$ -	\$ 38,027	\$ 1,804,101	2.12%	2,005,509	48,815	2.43%
Business Office	\$ 1,153,472	\$ 177,930	\$ 61,353	\$ -	\$ 6,000	\$ 1,398,755	1.65%	1,663,172	140,928	8.47%
Superintendent's Office	\$ 541,843	\$ 8,750	\$ -	\$ -	\$ -	\$ 550,593	0.65%	1,268,733	130,021	10.25%
Insurance	\$ -	\$ 535,738	\$ -	\$ -	\$ -	\$ 535,738	0.63%	428,430	122,162	28.51%
Other	\$ -	\$ 18,632	\$ 415,981	\$ -	\$ -	\$ 434,613	0.51%	498,189	37,549	7.54%
Central Data Processing	\$ 26,980	\$ 36,250	\$ 298,197	\$ -	\$ 5,000	\$ 366,427	0.43%	436,695	(2,082)	-0.48%
Transfers	\$ -	\$ -	\$ -	\$ -	\$ 345,000	\$ 345,000	0.41%	374,184	(7,758)	-2.07%
Personnel	\$ 165,276	\$ 134,250	\$ 44,451	\$ -	\$ -	\$ 343,977	0.40%	250,000	95,000	38.00%
Staff Development	\$ 43,779	\$ 97,000	\$ 75,000	\$ -	\$ -	\$ 215,779	0.25%	353,475	(9,498)	-2.69%
Board of Education & District Clerk	\$ 111,545	\$ 60,804	\$ 14,257	\$ -	\$ -	\$ 186,606	0.22%	279,494	(63,715)	-22.80%
Public Information	\$ -	\$ 10,300	\$ 45,250	\$ -	\$ -	\$ 55,550	0.07%	176,009	10,597	6.02%
OBJECT TOTALS	\$ 64,067,285	\$ 11,411,918	\$ 5,029,073	\$ 416,765	\$ 4,056,571	\$ 84,981,612	100.00%	82,755,890	2,225,722	2.69%
Object % of Total Budget	75.39%	13.43%	5.92%	0.49%	4.77%	100.00%				
2021-2022 TOTALS		11,436,587	4,713,546	321,637	4,405,640	82,755,890				
\$ CHANGE FROM 21/22 TO 22/23		(24,669)	315,527	95,128	(349,069)			2,225,722		
% CHANGE FROM 21/22 TO 22/23		-0.22%	6.69%	29.58%	-7.92%					2.69%