

# WANTAGH UFSD onsite at Nassau BOCES

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



Account	Description	2022 - 23 Proposed Budget
<b>Administrative Components</b>		
A 1010.400-07-0000	BOE CONTRACTUAL EXPENSE	5,350.00
A 1010.450-07-0000	BOE SUPPLIES	2,955.00
A 1010.490-07-3047	BOCES - BOLD SYSTEM	14,257.00
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>22,562.00</b>
A 1040.160-07-0000	DISTRICT CLERK SALARY	70,812.00
A 1040.164-07-0053	DISTRICT CLERK OVERTIME	5,000.00
A 1040.400-07-0000	DISTRICT CLERK CONTRACTUAL EXPENSE	100.00
A 1040.450-07-0000	DISTRICT CLERK SUPPLIES	500.00
<b>1040</b>	<b>DISTRICT CLERK *</b>	<b>76,412.00</b>
A 1060.160-07-0000	DISTRICT MEETING ELECTION WORKERS	625.00
A 1060.400-07-0000	DISTRICT MEETING CONTRACTUAL EXP	50,900.00
A 1060.450-07-0000	DISTRICT MEETING SUPPLIES	1,000.00
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>52,525.00</b>
<b>10</b>	<b>BOARD OF EDUCATION **</b>	<b>151,499.00</b>
A 1240.156-07-0000	SUPT OFFICE INSTRUCTIONAL SALARIES	249,408.00
A 1240.160-07-0000	SUPT OFFICE NON-INSTRUCTIONAL SALARIES	114,095.00
A 1240.164-07-0053	SUPT OFFICE CLERICAL OVERTIME	2,000.00
A 1240.198-07-0000	SUPT OFFICE ALLOWANCE TAXABLE	4,600.00
A 1240.199-07-0000	SUPT OFFICE REIMBURSEMENT	1,200.00

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Account	Description	2022 - 23 Proposed Budget
A 1240.400-07-0000	NONTAXABLE SUPT OFFICE CONTRACTUAL	8,000.00
A 1240.450-07-0000	SUPT OFFICE SUPPLIES	750.00
<b>1240</b>	<b>SUPERINTENDENT OF SCHOOLS *</b>	<b>380,053.00</b>
<b>12</b>	<b>SUPERINTENDENT OF SCHOOLS **</b>	<b>380,053.00</b>
A 1310.156-07-0000	BUSINESS OFFICE INSTRUCTIONAL SALARIES	352,360.00
A 1310.160-07-0000	BUSINESS OFFICE NON- INSTRUCTIONAL SALARIES	416,385.00
A 1310.164-07-0053	BUSINESS OFFICE CLERICAL OVERTIME	5,000.00
A 1310.200-07-0000	BUSINESS OFFICE EQUIPMENT	6,000.00
A 1310.400-07-0000	BUSINESS OFFICE CONTRACTUAL	18,900.00
A 1310.450-07-0000	BUSINESS OFFICE SUPPLIES	5,600.00
A 1310.490-07-3001	BOCES - GASB45 ACTUARIAL SERVICES	4,492.00
A 1310.490-07-3045	BOCES - STATE AID PLANNING	3,514.00
A 1310.490-07-3046	BOCES - FINANCIAL SYSTEM	45,442.00
<b>1310</b>	<b>BUSINESS ADMINISTRATION *</b>	<b>857,693.00</b>
A 1320.400-07-0000	AUDITING AUDITOR'S FEES	101,643.00
<b>1320</b>	<b>AUDITING *</b>	<b>101,643.00</b>
A 1325.160-07-0000	TREASURER SALARY	16,682.00
A 1325.400-07-0000	TREASURER CONTRACTUAL	36,925.00
A 1325.450-07-0000	TREASURER SUPPLIES	200.00

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Account	Description		2022 - 23 Proposed Budget
<b>1325</b>	<b>TREASURER</b>	*	<b>53,807.00</b>
A 1345.400-07-0000	PURCHASING CONTRACTUAL		14,662.00
A 1345.490-07-3002	BOCES - PURCHASING SERVICES		7,905.00
<b>1345</b>	<b>PURCHASING</b>	*	<b>22,567.00</b>
<b>13</b>	<b>FINANCE</b>	**	<b>1,035,710.00</b>
A 1430.160-07-0000	PERSONNEL NON INSTRUCTIONAL SALARY		110,757.00
A 1430.164-07-0053	PERSONNEL CLERICAL OVERTIME		2,500.00
A 1430.400-07-0000	PERSONNEL CONTRACTUAL		14,000.00
A 1430.401-07-0000	PERSONNEL ADVERTISING		5,500.00
A 1430.404-07-0000	PERSONNEL LEGAL		114,500.00
A 1430.450-07-0000	PERSONNEL SUPPLIES		250.00
A 1430.490-07-3004	BOCES - OLAS		6,061.00
A 1430.490-07-3048	BOCES - RECORDS RETENTION		9,100.00
A 1430.490-07-3049	BOCES - NIS		4,590.00
A 1430.490-07-3050	BOCES - AESOP		7,289.00
A 1430.490-07-3051	BOCES - REGIONAL CERTIFICATION		4,738.00
A 1430.490-07-3074	BOCES - COMPLIANCE TRAINING		1,173.00
A 1430.490-07-3080	BOCES - FRONTLINE CENTRAL		11,500.00
<b>1430</b>	<b>PERSONNEL</b>	*	<b>291,958.00</b>
A 1480.403-07-0000	PUBLIC INFO COMMUNITY RELATIONS		300.00
A 1480.404-07-0000	PUBLIC INFO POSTAGE / BULK MAIL PERMIT		10,000.00
A 1480.490-07-3005	BOCES - PUBLIC RELATIONS		45,250.00

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Account	Description	2022 - 23 Proposed Budget
<b>1480</b>	<b>PUBLIC INFORMATION &amp; SERVICES *</b>	<b>55,550.00</b>
<b>14</b>	<b>PERSONNEL &amp; PUBLIC INFORMATION SERVICES **</b>	<b>347,508.00</b>
A 1670.160-07-0000	CENTRAL PRINTING NON -INSTRUCTIONAL SALARIES	18,488.00
A 1670.200-07-0000	PRINTING EQUIPMENT	5,000.00
A 1670.400-07-0000	CENTRAL PRINTING MAILINGS	33,600.00
A 1670.401-07-0000	CENTRAL PRINTING CONTRACTUAL	1,000.00
A 1670.450-07-0000	CENTRAL PRINTING MAILING SUPPLIES	1,250.00
<b>1670</b>	<b>CENTRAL PRINTING &amp; MAILING *</b>	<b>59,338.00</b>
A 1680.450-06-0000	CENTRAL DATA ADMIN COMPUTING SUPPLIES - WHS	400.00
A 1680.490-07-3008	BOCES - MY LEARNING PLAN	10,456.00
A 1680.490-07-3053	BOCES - ADMIN COMPUTING SVCS & SIS	233,954.00
A 1680.490-07-3054	BOCES - FAMILY ID	4,532.00
A 1680.490-07-3055	BOCES - TEACHER REACHER	6,732.00
A 1680.490-07-3057	BOCES - PRINTING SERVICES	9,500.00
A 1680.490-07-3079	BOCES - COPIER EQUIPMENT	33,023.00
<b>1680</b>	<b>CENTRAL DATA PROCESSING *</b>	<b>298,597.00</b>
<b>16</b>	<b>OPERATION &amp; MAINT OF PLANT, CENTRAL PRINTING, MAILING &amp; DATA PROCESSING **</b>	<b>357,935.00</b>
A 1910.400-07-0000	INSURANCE PREMIUMS	487,538.00

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Account	Description	2022 - 23 Proposed Budget
A 1910.401-07-0000	INSURANCE STUDENT ACCIDENT	48,200.00
<b>1910</b>	<b>INSURANCE</b> *	<b>535,738.00</b>
A 1920.400-07-0000	DUES TO SCHOOL ASSOCIATIONS	15,557.00
A 1920.401-07-0000	DUES ASSOCIATION MEMBERSHIPS	3,075.00
<b>1920</b>	<b>DUES AND MEMBERSHIPS</b> *	<b>18,632.00</b>
A 1981.490-07-3009	BOCES - ADMINISTRATIVE CHARGES	415,981.00
<b>1981</b>	<b>BOCES ADMINISTRATIVE *</b>	<b>415,981.00</b>
<b>19</b>	<b>INSURANCE, DUES &amp; BOCES ADMIN</b> **	<b>970,351.00</b>
<b>1</b>	<b>GENERAL ADMINISTRATIVE EXPENSES</b> ***	<b>3,243,056.00</b>
A 2010.156-07-0000	CURRICULUM DEVELOPMENT INSTRUCTIONAL SALARIES	214,200.00
A 2010.160-07-0000	CURRICULUM DEVELOPMENT NON- INSTRUCTIONAL SALARIES	82,382.00
A 2010.400-07-0000	CURRICULUM DEVELOPMENT CONTRACTUAL & TRAVEL	5,250.00
A 2010.450-07-0000	CURRICULUM DEVELOPMENT SUPPLIES	1,000.00
<b>2010</b>	<b>CURRICULUM DEVEL &amp; SUPERVISION</b> *	<b>302,832.00</b>
A 2020.150-01-0000	BUILDING ADMIN	173,479.00

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Account	Description	2022 - 23 Proposed Budget
A 2020.150-02-0000	PRINCIPAL - FL BUILDING ADMIN PRINCIPAL - MES	175,455.00
A 2020.150-04-0000	BUILDING ADMIN PRINCIPAL & ASSISTANT - WES	322,931.00
A 2020.150-05-0000	BUILDING ADMIN PRINCIPAL & ASSISTANT - WMS	357,909.00
A 2020.150-06-0000	BUILDING ADMIN PRINCIPAL & ASSISTANT - WHS	517,406.00
A 2020.152-07-0000	BUILDING ADMIN WSA EVENT STIPEND	2,725.00
A 2020.158-01-0000	BUILDING ADMIN CHAIRPERSONS & DIRECTORS - FL	123,909.00
A 2020.158-02-0000	BUILDING ADMIN CHAIRPERSONS & DIRECTORS - MES	94,482.00
A 2020.158-04-0000	BUILDING ADMIN CHAIRPERSONS & DIRECTORS - WES	223,632.00
A 2020.158-05-0000	BUILDING ADMIN CHAIRPERSONS & DIRECTORS - WMS	274,259.00
A 2020.158-06-0000	BUILDING ADMIN CHAIRPERSONS & DIRECTORS - WHS	377,292.00
A 2020.160-01-0000	BUILDING ADMIN NON- INSTRUCTIONAL SALARIES - FL	41,723.00
A 2020.160-02-0000	BUILDING ADMIN NON- INSTRUCTIONAL SALARIES - MES	104,839.00
A 2020.160-04-0000	BUILDING ADMIN NON- INSTRUCTIONAL SALARIES - WES	81,108.00
A 2020.160-05-0000	BUILDING ADMIN NON- INSTRUCTIONAL SALARIES - WMS	106,440.00
A 2020.160-06-0000	BUILDING ADMIN NON- INSTRUCTIONAL SALARIES - WHS	219,287.00
A 2020.164-07-0053	BUILDING ADMIN	1,000.00

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Account	Description	2022 - 23 Proposed Budget
A 2020.169-07-0054	CLERICAL OVERTIME BUILDING ADMIN CLERICAL SUBSTITUTES	17,000.00
A 2020.400-04-0000	BUILDING ADMIN CONTRACTUAL - WES	800.00
A 2020.400-05-0000	BUILDING ADMIN CONTRACTUAL - WMS	350.00
A 2020.400-06-0000	BUILDING ADMIN CONTRACTUAL - WHS	300.00
A 2020.450-01-0000	BUILDING ADMIN SUPPLIES - FL	1,000.00
A 2020.450-02-0000	BUILDING ADMIN SUPPLIES - MES	550.00
A 2020.450-04-0000	BUILDING ADMIN SUPPLIES - WES	2,000.00
A 2020.450-05-0000	BUILDING ADMIN SUPPLIES - WMS	2,000.00
A 2020.450-06-0000	BUILDING ADMIN SUPPLIES - WHS	9,617.00
A 2020.450-07-0052	BUILDING ADMIN SECURITY SUPPLIES	600.00
<b>2020</b>	<b>BUILDING ADMINISTRATION *</b>	<b>3,232,093.00</b>
A 2021.150-07-0000	SPECIAL ED ADMIN CSE CHAIRPERSON & ASST SALARIES	190,000.00
A 2021.160-07-0000	SPECIAL ED ADMIN CLERICAL SALARIES	189,737.00
A 2021.164-07-0053	SPECIAL ED ADMIN CLERICAL OVERTIME	5,000.00
A 2021.450-07-0000	SPECIAL ED ADMIN MATERIALS & SUPPLIES	2,500.00
<b>2021</b>	<b>SPECIAL ED ADMIN *</b>	<b>387,237.00</b>
A 2060.150-07-0000	STAFF DEVEL-TEACHER LEADERSHIP PROGS	30,000.00
A 2060.404-07-0000	PLANNING STAFF DEVELOPMENT DISTRICT PROGRAMS	20,500.00
A 2060.450-07-0000	PLANNING MATERIAL & SUPPLIES	1,500.00
<b>2060</b>	<b>PLANNING *</b>	<b>52,000.00</b>

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Account	Description	2022 - 23 Proposed Budget
A 2070.400-07-0000	INSERVICE TRAINING CONTRACTUAL	75,000.00
A 2070.490-07-3013	BOCES - PROFESSIONAL DEVELOPMENT	75,000.00
<b>2070</b>	<b>INSERVICE TRAINING- INSTRUCTION</b>	<b>* 150,000.00</b>
<b>20</b>	<b>CENTRAL &amp; BUILDING ADMIN, PROF DEVELOPMENT</b>	<b>** 4,124,162.00</b>
<b>2</b>	<b>INSTRUCTIONAL &amp; PUPIL SERVICES</b>	<b>*** 4,124,162.00</b>
A 9010.800-07-0000	NYS EMPLOYEES RETIREMENT SYSTEM - ERS Payment-Admin	187,216.00
<b>9010</b>	<b>STATE RETIREMENT</b>	<b>* 187,216.00</b>
A 9020.800-07-0000	NYS TEACHERS RETIREMENT SYSTEM - TRS Payment-Admin	386,000.00
<b>9020</b>	<b>TEACHERS' RETIREMENT</b>	<b>* 386,000.00</b>
A 9030.800-07-0000	SOCIAL SECURITY - FICA/Medicare-Admin	374,537.00
<b>9030</b>	<b>SOCIAL SECURITY</b>	<b>* 374,537.00</b>
A 9040.800-07-0000	WORKERS' COMPENSATION - Workers Compensation- Admin	32,879.00
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	<b>* 32,879.00</b>
A 9045.800-07-0000	LIFE INSURANCE - Life Insurance-Admin	7,100.00
<b>9045</b>	<b>LIFE INSURANCE</b>	<b>* 7,100.00</b>
A 9055.800-07-0000	DISABILITY INSURANCE - LTD-Admin	14,500.00



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Account	Description	2022 - 23 Proposed Budget
<b>9055</b>	<b>DISABILITY INSURANCE *</b>	<b>14,500.00</b>
A 9060.800-07-0000	HEALTH INSURANCE - Health Insurance Premiums -Current Staff-Admin	1,068,604.00
A 9060.800-07-0000	HEALTH INSURANCE - Health Insurance Premiums -Retirees-Admin	290,913.00
A 9060.801-07-0000	HEALTH INSURANCE DECLINATION - Declination Payments- Admin	9,000.00
A 9060.802-07-0000	MEDICARE REIMBURSEMENT - Medicare Part B and IRMAA Reimb-Admin	131,560.00
A 9060.803-07-0000	DENTAL - Dental-Admin	32,700.00
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS *</b>	<b>1,532,777.00</b>
A 9070.800-07-0000	UNION EMPLOYEE BENEFITS - Benefit Trust Payment-Admin	26,852.00
<b>9070</b>	<b>UNION WELFARE BENEFITS *</b>	<b>26,852.00</b>
<b>90</b>	<b>EMPLOYEE BENEFITS **</b>	<b>2,561,861.00</b>
<b>9</b>	<b>BENEFITS, DEBT SERVICE &amp; TRANSFERS ***</b>	<b>2,561,861.00</b>
<b>Totals For Administrative Components:</b>		<b>9,929,079.00</b>
<b>Capital Components</b>		
A 1620.160-07-0000	OP OF PLANT FACILITIES DIRECTOR & ASST SALARIES	240,541.00
A 1620.161-07-0000	OP OF PLANT HEAD CUSTODIAN SALARIES	354,856.00
A 1620.162-07-0000	OP OF PLANT	1,639,195.00

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Account	Description	2022 - 23 Proposed Budget
	CUSTODIAN/CLEANER SALARIES	
A 1620.164-07-0000	OP OF PLANT NON-INSTRUCTIONAL SALARIES	47,999.00
A 1620.164-07-0053	OP OF PLANT CLERICAL OVERTIME	5,500.00
A 1620.165-07-0052	OP OF PLANT SECURITY AIDES	593,183.00
A 1620.165-07-0054	OP OF PLANT STUDENT WORKERS	23,000.00
A 1620.166-07-0053	OP OF PLANT CUSTODIAL OVERTIME	154,000.00
A 1620.167-07-0000	OP OF PLANT HALL MONITORS	97,982.00
A 1620.168-07-0053	OP OF PLANT MANDATED CONTRACTUAL OVERTIME	33,000.00
A 1620.169-07-0054	OP OF PLANT SUBSTITUTES	139,000.00
A 1620.200-05-0000	M.S. EQUIPMENT	18,400.00
A 1620.400-07-0000	OP OF PLANT DUMP FEES & DUMPSTER RENTAL	12,000.00
A 1620.401-07-0000	OP OF PLANT HEALTH & SAFETY	122,000.00
A 1620.402-07-0000	OP OF PLANT HVAC CONTRACTUAL MAINTENANCE & REPAIRS	74,000.00
A 1620.405-07-0000	OP OF PLANT CERTIFICATIONS & PROFESSIONAL DEVELOPMENT	6,500.00
A 1620.406-07-0000	OP OF PLANT CONTRACTUAL	100,500.00
A 1620.411-07-0052	OP OF PLANT SECURITY SERVICES	62,817.00
A 1620.412-07-0000	OP OF PLANT RESIDENCY INVESTIGATIONS	3,500.00
A 1620.414-07-0051	OP OF PLANT SECURITY ATHLETIC EVENTS	30,000.00
A 1620.415-07-0052	OP OF PLANT SECURITY	30,500.00

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Account	Description	2022 - 23 Proposed Budget
	CONTRACTUAL	
A 1620.450-07-0000	OP OF PLANT MATERIALS & SUPPLIES	221,000.00
A 1620.456-07-0052	OP OF PLANT SECURITY MATERIAL & SUPPLIES	15,000.00
A 1620.457-07-0000	OP OF PLANT CUSTODIAL/MAINTENAN CE MINOR EQUIPMENT	36,527.00
A 1620.470-07-0000	OP OF PLANT FUEL	40,000.00
A 1620.471-07-0000	OP OF PLANT ELECTRIC & GAS	985,000.00
A 1620.472-07-0000	OP OF PLANT WATER	32,000.00
A 1620.473-07-0000	OP OF PLANT TELEPHONE	3,000.00
A 1620.490-07-3006	BOCES - SCHOLARCHIP	9,872.00
A 1620.490-07-3007	BOCES - HEALTH & SAFETY	13,590.00
A 1620.490-07-3052	BOCES - SCHOOLDUDE	6,200.00
A 1620.500-07-0000	OP OF PLANT BUILDING PROJECTS	35,000.00
<b>1620</b>	<b>OPERATION OF PLANT *</b>	<b>5,185,662.00</b>
A 1621.160-07-0000	MAINT OF PLANT MAINTENANCE SALARIES	468,604.00
A 1621.161-07-0053	MAINT OF PLANT MAINTENANCE OVERTIME	60,000.00
A 1621.200-07-0000	MAINTENANCE EQUIPMENT	48,000.00
A 1621.400-07-0000	MAINT OF PLANT PLANNED MAINTENANCE	172,000.00
A 1621.402-07-0000	MAINT OF PLANT REPAIRS	163,000.00
A 1621.403-07-0000	MAINT OF PLANT PLUMBING	20,000.00
A 1621.450-07-0000	MAINT OF PLANT SUPPLIES	113,000.00
A 1621.452-07-0000	MAINT OF PLANT HARDWARE & SMALL TOOLS	26,000.00
A 1621.453-07-0000	MAINT OF PLANT	28,000.00

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Account	Description		2022 - 23 Proposed Budget
A 1621.454-07-0000	GROUNDS SUPPLIES MAINT OF PLANT FUEL FOR DISTRICT VEHICLES & EQUIP		20,000.00
A 1621.500-07-0000	MAINT OF PLANT MAINTENANCE PROJECTS		225,583.00
<b>1621</b>	<b>MAINTENANCE OF PLANT</b>	*	<b>1,344,187.00</b>
<b>16</b>	<b>OPERATION &amp; MAINT OF PLANT, CENTRAL PRINTING, MAILING &amp; DATA PROCESSING</b>	**	<b>6,529,849.00</b>
<b>1</b>	<b>GENERAL ADMINISTRATIVE EXPENSES</b>	***	<b>6,529,849.00</b>
A 9010.800-07-0000	NYS EMPLOYEES RETIREMENT SYSTEM - ERS Payment-Capital		458,814.00
<b>9010</b>	<b>STATE RETIREMENT</b>	*	<b>458,814.00</b>
A 9030.800-07-0000	SOCIAL SECURITY - FICA/Medicare-Capital		271,792.00
<b>9030</b>	<b>SOCIAL SECURITY</b>	*	<b>271,792.00</b>
A 9040.800-07-0000	WORKERS' COMPENSATION - Workers Compensation- Capital		24,266.00
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	*	<b>24,266.00</b>
A 9045.800-07-0000	LIFE INSURANCE - Life Insurance-Capital		2,200.00
<b>9045</b>	<b>LIFE INSURANCE</b>	*	<b>2,200.00</b>
A 9055.800-07-0000	DISABILITY INSURANCE - LTD-Capital		3,000.00
<b>9055</b>	<b>DISABILITY INSURANCE</b>	*	<b>3,000.00</b>

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Account	Description	2022 - 23 Proposed Budget
A 9060.800-07-0000	HEALTH INSURANCE - Health Insurance Premiums -Current Staff-Capital	673,195.00
A 9060.800-07-0000	HEALTH INSURANCE - Health Insurance Premiums -Retirees-Capital	214,536.00
A 9060.801-07-0000	HEALTH INSURANCE DECLINATION - Declination Payments- Capital	150,413.00
A 9060.802-07-0000	MEDICARE REIMBURSEMENT - Medicare Part B and IRMAA Reimb-Capital	97,020.00
A 9060.803-07-0000	DENTAL - Dental-Capital	34,500.00
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS * *</b>	<b>1,169,664.00</b>
<b>90</b>	<b>EMPLOYEE BENEFITS **</b>	<b>1,929,736.00</b>
A 9711.600-07-0000	BONDS-SCHOOL CONSTRUCTION	2,315,000.00
A 9711.700-07-0000	INTEREST - SCHOOL CONSTRUCTION BONDS	63,875.00
<b>9711</b>	<b>DEBT SERVICE - BONDS * *</b>	<b>2,378,875.00</b>
A 9760.700-07-0000	INTEREST ON TANS	145,000.00
<b>9760</b>	<b>DEBT SERVICE-TAX ANTICIP NOT * *</b>	<b>145,000.00</b>
A 9789.610-07-0000	ENERGY PERF CONTRACT - PRINC	625,107.00
A 9789.710-07-0000	ENERGY PERF CONTRACT - INTEREST	140,112.00
<b>9789</b>	<b>DEBT SERVICE-EPC * *</b>	<b>765,219.00</b>
<b>97</b>	<b>DEBT SERVICE **</b>	<b>3,289,094.00</b>
A 9950.901-00-0000	TRANSFER TO REPAIR RESERVE	25,000.00
<b>9950</b>	<b>TRANSFER TO CAPITAL * *</b>	<b>25,000.00</b>

# WANTAGH UFSD onsite at Nassau BOCES

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



Account	Description		2022 - 23 Proposed Budget
99	INTER-FUND TRANSFERS	**	25,000.00
9	BENEFITS, DEBT SERVICE & TRANSFERS	***	5,243,830.00
<b>Totals For Capital Components:</b>			<b>11,773,679.00</b>
<b>Program Components</b>			
A 2110.120-01-0000	GEN ED TEACHER SALARIES SPECIALS - FL		394,383.00
A 2110.120-01-1003	GEN ED TEACHER SALARIES K-3 - FL		1,197,636.00
A 2110.120-01-1006	GEN ED TEACHER SALARIES SUPPORTIVE ED - FL		660,157.00
A 2110.120-01-4006	GEN ED TEACHER SALARIES 4-6 - FL		580,195.00
A 2110.120-02-0000	GEN ED TEACHER SALARIES SPECIALS - MES		236,743.00
A 2110.120-02-1003	GEN ED TEACHER SALARIES K-3 - MES		681,134.00
A 2110.120-02-1006	GEN ED TEACHER SALARIES SUPPORTIVE ED - MES		301,906.00
A 2110.120-02-4006	GEN ED TEACHER SALARIES 4-6 - MES		658,312.00
A 2110.120-04-0000	GEN ED TEACHER SALARIES SPECIALS - WES		753,062.00
A 2110.120-04-1003	GEN ED TEACHER SALARIES K-3 - WES		2,580,297.00
A 2110.120-04-1006	GEN ED TEACHER SALARIES SUPPORTIVE ED - WES		658,538.00
A 2110.120-04-4006	GEN ED TEACHER SALARIES 4-6 - WES		1,116,695.00
A 2110.120-05-4006	GEN ED TEACHER SALARIES 6TH GRADE - WMS		991,257.00
A 2110.120-07-0000	GEN ED TEACHER		401,000.00

# WANTAGH UFSD onsite at Nassau BOCES

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



Account	Description	2022 - 23 Proposed Budget
A 2110.120-07-0020	SALARIES GEN ED TEACHER SALARIES HORIZON PROGRAM	56,827.00
A 2110.130-05-0000	GEN ED TEACHER SALARIES 7-8 - WMS	5,089,561.00
A 2110.130-06-0000	GEN ED TEACHER SALARIES 9-12 - WHS	7,507,582.00
A 2110.130-06-0026	GEN ED DRIVER'S ED SALARIES	864.00
A 2110.131-06-0000	GEN ED DETENTION SUPERVISOR - WHS	10,301.00
A 2110.140-07-0054	GEN ED PER DIEM SUBSTITUTES	397,500.00
A 2110.141-07-0053	GEN ED PREP COVERAGE	65,000.00
A 2110.152-07-0000	GEN ED CURRICULUM WRITING	30,000.00
A 2110.200-01-0007	GEN ED EQUIPMENT - MUSIC - FL	12,700.00
A 2110.200-01-0010	GEN ED EQUIPMENT - ART - FL	2,200.00
A 2110.200-02-0007	GEN ED EQUIPMENT - MUSIC - MES	12,300.00
A 2110.200-02-0010	GEN ED EQUIPMENT - ART - MES	2,200.00
A 2110.200-04-0000	GEN ED EQUIPMENT - INSTRUCTIONAL - WES	4,500.00
A 2110.200-04-0007	GEN ED EQUIPMENT - MUSIC - WES	14,800.00
A 2110.200-04-0010	GEN ED EQUIPMENT - ART - WES	4,500.00
A 2110.200-05-0000	GEN ED EQUIPMENT - INSTRUCTIONAL - WMS	59,000.00
A 2110.200-05-0007	GEN ED EQUIPMENT - MUSIC - WMS	19,600.00
A 2110.200-05-0010	GEN ED EQUIPMENT - ART - WMS	2,000.00
A 2110.200-06-0000	GEN ED EQUIPMENT - INSTRUCTIONAL - WHS	14,000.00
A 2110.200-06-0007	GEN ED EQUIPMENT - MUSIC - WHS	28,250.00
A 2110.200-06-0010	GEN ED EQUIPMENT - ART - WHS	31,000.00

**WANTAGH UFSD onsite at Nassau BOCES**

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



Account	Description	2022 - 23 Proposed Budget
A 2110.400-01-0007	GEN ED CONTRACTUAL - MUSIC - FL	3,360.00
A 2110.400-01-0010	GEN ED CONTRACTUAL - ART - FL	280.00
A 2110.400-01-0019	GEN ED CONTRACTUAL - K-5 STEAM - FL	6,000.00
A 2110.400-02-0000	GEN ED CONTRACTUAL - MES	119.00
A 2110.400-02-0007	GEN ED CONTRACTUAL - MUSIC - MES	3,360.00
A 2110.400-02-0010	GEN ED CONTRACTUAL - ART - MES	280.00
A 2110.400-02-0019	GEN ED CONTRACTUAL - K-5 STEAM - MES	4,850.00
A 2110.400-04-0000	GEN ED CONTRACTUAL - WES	200.00
A 2110.400-04-0007	GEN ED CONTRACTUAL - MUSIC - WES	4,660.00
A 2110.400-04-0010	GEN ED CONTRACTUAL - ART - WES	280.00
A 2110.400-04-0019	GEN ED CONTRACTUAL - K-5 STEAM - WES	4,850.00
A 2110.400-05-0007	GEN ED CONTRACTUAL - MUSIC - WMS	7,220.00
A 2110.400-05-0010	GEN ED CONTRACTUAL - ART - WMS	750.00
A 2110.400-05-0012	GEN ED CONTRACTUAL - ENGLISH/ELA - WMS	175.00
A 2110.400-05-0015	GEN ED CONTRACTUAL - FACS - WMS	1,100.00
A 2110.400-05-0016	GEN ED CONTRACTUAL - MATH - WMS	540.00
A 2110.400-05-0017	GEN ED CONTRACTUAL - SCIENCE - WMS	1,000.00
A 2110.400-05-0027	GEN ED CONTRACTUAL - TECH ED - WMS	3,950.00
A 2110.400-06-0003	GEN ED CONTRACTUAL - WORLD LANGUAGE - WHS	120.00
A 2110.400-06-0007	GEN ED CONTRACTUAL - MUSIC - WHS	12,780.00
A 2110.400-06-0010	GEN ED CONTRACTUAL - ART - WHS	4,275.00
A 2110.400-06-0011	GEN ED CONTRACTUAL -	5,940.00



**WANTAGH UFSD onsite at Nassau BOCES**

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



Account	Description	2022 - 23 Proposed Budget
A 2110.400-06-0012	BUSINESS ED - WHS GEN ED CONTRACTUAL - ENGLISH/ELA - WHS	320.00
A 2110.400-06-0016	GEN ED CONTRACTUAL - MATH - WHS	1,530.00
A 2110.400-06-0017	GEN ED CONTRACTUAL - SCIENCE - WHS	5,000.00
A 2110.400-06-0027	GEN ED CONTRACTUAL - TECH ED - WHS	9,015.00
A 2110.400-07-0005	GEN ED CONTRACTUAL - PHYS ED	5,500.00
A 2110.400-07-0007	GEN ED CONTRACTUAL - MUSIC	1,100.00
A 2110.400-07-0020	GEN ED CONTRACTUAL - HORIZONS PROGRAM	12,795.00
A 2110.402-07-0000	GEN ED CONTRACTUAL - CURRICULUM	20,000.00
A 2110.404-07-0000	GEN ED DISTRICT WIDE TRAVEL	1,000.00
A 2110.405-07-0000	GEN ED COPIERS ELEMENTARY & SECONDARY	50,000.00
A 2110.450-01-0000	GEN ED SUPPLIES - FL	42,200.00
A 2110.450-01-0004	GEN ED SUPPLIES - READING - FL	25,000.00
A 2110.450-01-0007	GEN ED SUPPLIES - MUSIC - FL	2,000.00
A 2110.450-01-0010	GEN ED SUPPLIES - ART - FL	1,500.00
A 2110.450-01-0016	GEN ED SUPPLIES - MATH - FL	1,500.00
A 2110.450-01-0017	GEN ED SUPPLIES - SCIENCE - FL	3,000.00
A 2110.450-01-0018	GEN ED SUPPLIES - SOCIAL STUDIES - FL	1,000.00
A 2110.450-01-0019	GEN ED SUPPLIES - K -5 STEAM - FL	10,000.00
A 2110.450-02-0000	GEN ED SUPPLIES - MES	38,929.00
A 2110.450-02-0004	GEN ED SUPPLIES - READING - MES	5,874.00
A 2110.450-02-0007	GEN ED SUPPLIES - MUSIC - MES	1,725.00
A 2110.450-02-0010	GEN ED SUPPLIES - ART -	1,100.00

**WANTAGH UFSD onsite at Nassau BOCES**

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



Account	Description	2022 - 23 Proposed Budget
	MES	
A 2110.450-02-0016	GEN ED SUPPLIES - MATH - MES	2,415.00
A 2110.450-02-0017	GEN ED SUPPLIES - SCIENCE - MES	2,000.00
A 2110.450-02-0019	GEN ED SUPPLIES - K-5 STEAM - MES	9,216.00
A 2110.450-04-0000	GEN ED SUPPLIES - WES	78,000.00
A 2110.450-04-0004	GEN ED SUPPLIES - READING - WES	52,450.00
A 2110.450-04-0007	GEN ED SUPPLIES - MUSIC - WES	2,750.00
A 2110.450-04-0010	GEN ED SUPPLIES - ART - WES	2,500.00
A 2110.450-04-0016	GEN ED SUPPLIES - MATH - WES	2,000.00
A 2110.450-04-0017	GEN ED SUPPLIES - SCIENCE - WES	9,000.00
A 2110.450-04-0018	GEN ED SUPPLIES - SOCIAL STUDIES - WES	1,500.00
A 2110.450-04-0019	GEN ED SUPPLIES - K-5 STEAM - WES	19,500.00
A 2110.450-05-0000	GEN ED SUPPLIES - WMS	30,000.00
A 2110.450-05-0003	GEN ED SUPPLIES - WORLD LANGUAGE - WMS	2,100.00
A 2110.450-05-0004	GEN ED SUPPLIES - READING - WMS	4,210.00
A 2110.450-05-0007	GEN ED SUPPLIES - MUSIC - WMS	4,200.00
A 2110.450-05-0010	GEN ED SUPPLIES - ART - WMS	17,000.00
A 2110.450-05-0011	GEN ED SUPPLIES - BUSINESS ED - WMS	3,100.00
A 2110.450-05-0012	GEN ED SUPPLIES - ENGLISH/ELA - WMS	3,000.00
A 2110.450-05-0015	GEN ED SUPPLIES - FACS - WMS	7,700.00
A 2110.450-05-0016	GEN ED SUPPLIES - MATH - WMS	2,110.00
A 2110.450-05-0017	GEN ED SUPPLIES - SCIENCE - WMS	12,500.00
A 2110.450-05-0018	GEN ED SUPPLIES -	2,667.00

**WANTAGH UFSD onsite at Nassau BOCES**

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



Account	Description	2022 - 23 Proposed Budget
A 2110.450-05-0027	SOCIAL STUDIES - WMS GEN ED SUPPLIES - TECH ED - WMS	3,260.00
A 2110.450-06-0000	GEN ED SUPPLIES - WHS	42,146.00
A 2110.450-06-0003	GEN ED SUPPLIES - WORLD LANGUAGE - WHS	2,650.00
A 2110.450-06-0004	GEN ED SUPPLIES - READING - WHS	1,409.00
A 2110.450-06-0007	GEN ED SUPPLIES - MUSIC - WHS	9,450.00
A 2110.450-06-0010	GEN ED SUPPLIES - ART - WHS	20,000.00
A 2110.450-06-0011	GEN ED SUPPLIES - BUSINESS ED - WHS	2,350.00
A 2110.450-06-0012	GEN ED SUPPLIES - ENGLISH/ELA - WHS	2,572.00
A 2110.450-06-0015	GEN ED SUPPLIES - FACS - WHS	10,200.00
A 2110.450-06-0016	GEN ED SUPPLIES - MATH - WHS	10,700.00
A 2110.450-06-0017	GEN ED SUPPLIES - SCIENCE - WHS	19,315.00
A 2110.450-06-0018	GEN ED SUPPLIES - SOCIAL STUDIES - WHS	1,741.00
A 2110.450-06-0027	GEN ED SUPPLIES - TECH ED - WHS	8,520.00
A 2110.450-07-0000	GEN ED TESTING SUPPLIES	1,500.00
A 2110.450-07-0003	GEN ED SUPPLIES - WORLD LANGUAGE	3,400.00
A 2110.450-07-0005	GEN ED SUPPLIES - PHYS ED	4,725.00
A 2110.450-07-0020	GEN ED SUPPLIES - HORIZON PROGRAM	12,188.00
A 2110.451-05-0017	GEN ED SUPPLIES - SCIENCE - WMS	5,000.00
A 2110.451-07-0000	GEN ED PRINTING SUPPLIES	5,000.00
A 2110.480-01-0004	GEN ED TEXTBOOKS - READING - FL	9,000.00
A 2110.480-02-0004	GEN ED TEXTBOOKS - READING - MES	3,963.00

**WANTAGH UFSD onsite at Nassau BOCES**

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



Account	Description	2022 - 23 Proposed Budget
A 2110.480-02-0016	GEN ED TEXTBOOKS - MATH - MES	805.00
A 2110.480-02-0017	GEN ED TEXTBOOKS - SCIENCE - MES	16,918.00
A 2110.480-02-0018	GEN ED TEXTBOOKS - SOCIAL STUDIES - MES	7,038.00
A 2110.480-04-0004	GEN ED TEXTBOOKS - READING - WES	12,800.00
A 2110.480-04-0016	GEN ED TEXTBOOKS - MATH - WES	1,000.00
A 2110.480-04-0017	GEN ED TEXTBOOKS - SCIENCE - WES	36,000.00
A 2110.480-04-0018	GEN ED TEXTBOOKS - SOCIAL STUDIES - WES	9,000.00
A 2110.480-05-0012	GEN ED TEXTBOOKS - ENGLISH/ELA - WMS	2,877.00
A 2110.480-05-0016	GEN ED TEXTBOOKS - MATH - WMS	4,000.00
A 2110.480-05-0017	GEN ED TEXTBOOKS - SCIENCE - WMS	7,200.00
A 2110.480-06-0011	GEN ED TEXTBOOKS - BUSINESS ED - WHS	600.00
A 2110.480-06-0012	GEN ED TEXTBOOKS - ENGLISH/ELA - WHS	4,134.00
A 2110.480-06-0016	GEN ED TEXTBOOKS - MATH - WHS	18,705.00
A 2110.480-06-0017	GEN ED TEXTBOOKS - SCIENCE - WHS	18,550.00
A 2110.480-06-0018	GEN ED TEXTBOOKS - SOCIAL STUDIES - WHS	2,100.00
A 2110.480-07-0013	GEN ED TEXTBOOKS - ENL - DISTRICTWIDE	1,100.00
A 2110.481-01-0000	GEN ED NEW TEXTBOOKS - FL	30,900.00
A 2110.481-02-0000	GEN ED NEW TEXTBOOKS - MES	23,000.00
A 2110.481-04-0000	GEN ED NEW TEXTBOOKS - WES	46,000.00
A 2110.481-05-0000	GEN ED NEW TEXTBOOKS - WMS	52,943.00
A 2110.481-06-0000	GEN ED NEW TEXTBOOKS - WHS	67,632.00
A 2110.482-07-0000	GEN ED NON-PUBLIC SCHOOL TEXTBOOKS	40,000.00

**WANTAGH UFSD onsite at Nassau BOCES**

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



Account	Description	2022 - 23 Proposed Budget
A 2110.490-07-3014	BOCES - ELLEVATION	7,094.00
A 2110.490-07-3015	BOCES - iREADY	22,806.00
A 2110.490-07-3016	BOCES - ARTS IN ED	25,500.00
A 2110.490-07-3017	BOCES - LANGUAGE ASSESSMENT	10,000.00
A 2110.490-07-3018	BOCES - SCORING & ASSESSMENTS	40,000.00
A 2110.490-07-3019	BOCES - DATA WAREHOUSE	13,142.00
A 2110.490-07-3020	BOCES - STATE REPORTING	30,600.00
A 2110.490-07-3021	BOCES - TUTORING	11,000.00
A 2110.490-07-3022	BOCES - CENTER FOR ONLINE LEARNING	3,800.00
A 2110.490-07-3058	BOCES - ARTS IN ED PROFESSIONAL DEVELOPMENT	3,500.00
A 2110.490-07-3059	BOCES - EXPLORATORY ENRICHMENT	6,100.00
A 2110.490-07-3077	BOCES - ACHIEVE 3000	17,419.00
<b>2110</b>	<b>INSTRUCTION - GENERAL EDUCATION *</b>	<b>25,925,447.00</b>
<b>21</b>	<b>INSTRUCTION - GENERAL ED **</b>	<b>25,925,447.00</b>
A 2250.150-01-0000	SPEC ED TEACHER SALARIES - FL	498,149.00
A 2250.150-02-0000	SPEC ED TEACHER SALARIES - MES	334,578.00
A 2250.150-04-0000	SPEC ED TEACHER SALARIES - WES	926,233.00
A 2250.150-05-0000	SPEC ED TEACHER SALARIES - WMS	1,159,901.00
A 2250.150-06-0000	SPEC ED TEACHER SALARIES - WHS	1,117,793.00
A 2250.160-01-0000	SPEC ED AIDES - FL	311,738.00
A 2250.160-02-0000	SPEC ED AIDES - MES	228,658.00
A 2250.160-04-0000	SPEC ED AIDES - WES	288,145.00
A 2250.160-05-0000	SPEC ED AIDES - WMS	173,004.00
A 2250.160-06-0000	SPEC ED AIDES - WHS	177,809.00

# WANTAGH UFSD onsite at Nassau BOCES

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



Account	Description	2022 - 23 Proposed Budget
A 2250.161-01-0000	SPEC ED OCC & PHYS THERAPISTS - FL	64,028.00
A 2250.161-02-0000	SPEC ED OCC & PHYS THERAPISTS - MES	20,513.00
A 2250.161-04-0000	SPEC ED OCC & PHYS THERAPISTS - WES	70,066.00
A 2250.161-05-0000	SPEC ED OCC & PHYS THERAPISTS - WMS	49,742.00
A 2250.161-06-0000	SPEC ED OCC & PHYS THERAPISTS - WHS	21,134.00
A 2250.161-07-0000	SPEC ED OCC & PHYS THERAPISTS - DISTRICTWIDE	116,796.00
A 2250.169-07-0054	SPEC ED SUBSTITUTE TEACHER AIDES	21,500.00
A 2250.400-07-0000	SPEC ED CONTRACTUAL EXPENSE	314,967.00
A 2250.401-07-0000	SPEC ED SCREENINGS	25,000.00
A 2250.450-07-0000	SPEC ED MATERIALS & SUPPLIES	12,000.00
A 2250.451-07-0000	SPEC ED SPEECH SUPPLIES	1,200.00
A 2250.471-07-0000	SPEC ED PUBLIC SCHOOL TUITION	814,845.00
A 2250.472-07-0000	SPEC ED NON-PUBLIC SCHOOL TUITION	821,946.00
A 2250.473-07-0000	SPEC ED RESIDENTIAL MAINTENANCE	62,326.00
A 2250.480-07-0000	SPEC ED TEXTBOOKS	500.00
A 2250.490-07-3028	BOCES - SPEC ED TUITION	1,348,424.00
A 2250.490-07-3060	BOCES - IEP DIRECT	28,427.00
A 2250.490-07-3061	BOCES - SPEECH SERVICES	6,000.00
<b>2250</b>	<b>INSTRUCTION - SPECIAL * EDUCATION</b>	<b>9,015,422.00</b>
A 2280.490-06-3029	BOCES - OCC. ED TUITION	550,642.00
<b>2280</b>	<b>OCCUPATIONAL * EDUCATION</b>	<b>550,642.00</b>

**WANTAGH UFSD onsite at Nassau BOCES**

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



Account	Description	2022 - 23 Proposed Budget
<b>22</b>	<b>INSTRUCTION - SPECIAL ** ED &amp; OCCUPATIONAL ED</b>	<b>9,566,064.00</b>
A 2330.400-07-0026	SPECIAL PROGRAMS CONTRACTUAL DRIVER ED	125,000.00
A 2330.450-07-0026	SPECIAL PROGRAMS SUPPLIES DRIVER ED	100.00
<b>2330</b>	<b>TEACHING-SPECIAL * PROGRAMS</b>	<b>125,100.00</b>
<b>23</b>	<b>TEACHING-SPECIAL ** PROGRAMS</b>	<b>125,100.00</b>
A 2610.150-01-0000	IMC LIBRARIAN SALARIES - FL	20,839.00
A 2610.150-02-0000	IMC LIBRARIAN SALARIES - MES	13,892.00
A 2610.150-04-0000	IMC LIBRARIAN SALARIES - WES	34,731.00
A 2610.150-05-0000	IMC LIBRARIAN SALARIES - WMS	93,731.00
A 2610.150-06-0000	IMC LIBRARIAN SALARIES - WHS	129,718.00
A 2610.160-01-0000	IMC CLERICAL SALARIES - FL	44,308.00
A 2610.160-04-0000	IMC CLERICAL SALARIES - WES	55,436.00
A 2610.160-05-0000	IMC CLERICAL SALARIES - WMS	40,219.00
A 2610.160-06-0000	IMC CLERICAL SALARIES - WHS	52,659.00
A 2610.169-07-0054	IMC CLERICAL SUBSTITUTES	500.00
A 2610.200-01-0000	IMC LIBRARY & AV EQUIPMENT - FL	2,000.00
A 2610.200-05-0000	IMC LIBRARY & AV EQUIPMENT - WMS	32,400.00
A 2610.200-06-0050	IMC AV EQUIPMENT - WHS	5,600.00
A 2610.400-01-0000	IMC CONTRACTUAL EXPENSE - FL	300.00
A 2610.400-06-0050	IMC CONTRACTUAL - AV	2,600.00

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



Account	Description	2022 - 23 Proposed Budget
A 2610.450-01-0000	IMC SUPPLIES - FL	1,000.00
A 2610.450-02-0000	IMC SUPPLIES - MES	300.00
A 2610.450-04-0000	IMC SUPPLIES - WES	400.00
A 2610.450-05-0000	IMC SUPPLIES - WMS	2,300.00
A 2610.450-06-0000	IMC SUPPLIES - WHS	2,012.00
A 2610.450-06-0050	IMC SUPPLIES - AV	2,800.00
A 2610.460-01-0000	IMC AIDABLE LIBRARY MATERIALS - FL	5,800.00
A 2610.460-02-0000	IMC AIDABLE LIBRARY MATERIALS - MES	5,100.00
A 2610.460-04-0000	IMC AIDABLE LIBRARY MATERIALS - WES	8,000.00
A 2610.460-05-0000	IMC AIDABLE LIBRARY MATERIALS - WMS	16,760.00
A 2610.460-06-0000	IMC AIDABLE LIBRARY MATERIALS - WHS	17,840.00
A 2610.490-01-3032	BOCES LIBRARY SERVICES - FL	7,750.00
A 2610.490-02-3033	BOCES LIBRARY SERVICES - MES	3,250.00
A 2610.490-04-3034	BOCES LIBRARY SERVICES - WES	13,250.00
A 2610.490-05-3035	BOCES LIBRARY SERVICES - WMS	14,250.00
A 2610.490-06-3036	BOCES LIBRARY SERVICES - WHS	16,500.00
A 2610.490-07-3038	BOCES - AV/TV REPAIR	1,000.00
<b>2610</b>	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL *</b>	<b>647,245.00</b>
A 2630.151-07-0000	COMPUTER ED MENTORS	115,394.00
A 2630.152-07-0000	TECHNOLOGY TURNKEY & WEBMASTER SALARIES	5,000.00
A 2630.160-07-0000	TECHNOLOGY NON- INSTRUCTIONAL SALARIES	68,335.00
A 2630.200-07-0000	TECHNOLOGY NON- AIDABLE COMPUTER EQUIPMENT	10,000.00
A 2630.220-07-0000	TECHNOLOGY STATE	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) Component Analysis



Account	Description	2022 - 23 Proposed Budget
A 2630.400-07-0000	AIDED HARDWARE TECHNOLOGY CONTRACTUAL EXPENSES	63,300.00
A 2630.401-07-0000	TECHNOLOGY COMPUTER REPAIRS	5,000.00
A 2630.402-07-0000	TECHNOLOGY CONFERENCES & TRAVEL	1,500.00
A 2630.450-07-0000	TECHNOLOGY SUPPLIES	80,000.00
A 2630.460-07-0000	TECHNOLOGY SOFTWARE	80,528.00
A 2630.490-07-3039	BOCES - NETWORK SERVICES	565,859.00
A 2630.490-07-3064	BOCES - NASTECH	6,500.00
A 2630.490-07-3065	BOCES - ERATE	3,720.00
A 2630.490-07-3066	BOCES - MULTI-YEAR TECHNOLOGY PROJECTS	455,699.00
A 2630.490-07-3067	BOCES - MODEL SCHOOLS	6,475.00
A 2630.490-07-3068	BOCES - SMART LICENSES	6,600.00
A 2630.490-07-3069	BOCES - CASTLE LEARNING	10,500.00
A 2630.490-07-3070	BOCES - TECHNOLOGY REPAIRS	70,000.00
A 2630.490-07-3071	BOCES - MICROSOFT CONSORTIUM	65,000.00
A 2630.490-07-3072	BOCES - BOTIE	106,410.00
A 2630.490-07-3073	BOCES - SCHOOL MESSENGER	11,525.00
A 2630.490-07-3075	BOCES - NETWORK & OTHER SOFTWARE PROGRAMS	86,810.00
A 2630.490-07-3076	BOCES - COPIER EQUIPMENT	93,486.00
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION *</b>	<b>1,967,641.00</b>
<b>26</b>	<b>LIBRARY &amp; TECHNOLOGY **</b>	<b>2,614,886.00</b>

**WANTAGH UFSD onsite at Nassau BOCES**

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



Account	Description	2022 - 23 Proposed Budget
A 2805.160-06-0000	ATTENDANCE NON- INSTRUCTIONAL SALARIES	59,027.00
<b>2805</b>	<b>ATTENDANCE-REGULAR * SCHOOL</b>	<b>59,027.00</b>
A 2810.150-01-0000	GUIDANCE COUNSELOR SALARIES - FL	40,207.00
A 2810.150-02-0000	GUIDANCE COUNSELOR SALARIES - MES	40,207.00
A 2810.150-04-0000	GUIDANCE COUNSELOR SALARIES - WES	72,776.00
A 2810.150-05-0000	GUIDANCE COUNSELORS SALARIES - WMS	383,901.00
A 2810.150-06-0000	GUIDANCE COUNSELORS SALARIES - WHS	623,945.00
A 2810.152-07-0000	GUIDANCE COUNSELORS - ADDITIONAL DAYS	28,080.00
A 2810.153-07-0006	GUIDANCE HOME TUTORING INSTRUCTIONAL SALARIES	162,000.00
A 2810.160-05-0000	GUIDANCE CLERICAL SALARIES - WMS	57,763.00
A 2810.160-06-0000	GUIDANCE CLERICAL SALARIES - WHS	85,318.00
A 2810.400-07-0000	GUIDANCE CONTRACTUAL EXPENSE	2,755.00
A 2810.401-07-0006	GUIDANCE HOME TUTORING CONTRACTUAL	15,000.00
A 2810.450-07-0000	GUIDANCE MATERIALS & SUPPLIES	4,050.00
A 2810.490-07-3040	BOCES - GUIDANCE SERVICES	25,008.00
<b>2810</b>	<b>GUIDANCE-REGULAR * SCHOOL</b>	<b>1,541,010.00</b>
A 2815.160-01-0000	HEALTH SERVICES NURSE SALARIES - FL	46,002.00

ADOPTED 4-7-22

# WANTAGH UFSD onsite at Nassau BOCES

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



Account	Description	2022 - 23 Proposed Budget
A 2815.160-02-0000	HEALTH SERVICES NURSE SALARIES - MES	50,603.00
A 2815.160-04-0000	HEALTH SERVICES NURSE SALARIES - WES	93,689.00
A 2815.160-05-0000	HEALTH SERVICES NURSE SALARIES - WMS	102,245.00
A 2815.160-06-0000	HEALTH SERVICES NURSES SALARIES - WHS	91,872.00
A 2815.163-07-0054	HEALTH SERVICES SUBSTITUTE NURSES	1,500.00
A 2815.164-07-0053	HEALTH SERVICES OVERTIME	12,000.00
A 2815.400-07-0000	HEALTH SERVICES OTHER DISTRICTS	155,000.00
A 2815.401-07-0000	HEALTH SERVICES CONTRACTUAL	700.00
A 2815.402-07-0000	HEALTH SERVICES PHYSICIANS	39,500.00
A 2815.410-07-0000	HEALTH SERVICES CONFERENCES	1,500.00
A 2815.450-01-0000	HEALTH SERVICES SUPPLIES - FL	1,991.00
A 2815.450-02-0000	HEALTH SERVICES SUPPLIES - MES	2,040.00
A 2815.450-04-0000	HEALTH SERVICES SUPPLIES - WES	3,400.00
A 2815.450-05-0000	HEALTH SERVICES SUPPLIES - WMS	1,856.00
A 2815.450-06-0000	HEALTH SERVICES SUPPLIES - WHS	3,108.00
A 2815.490-07-3041	BOCES - HEALTH SERVICES	40,000.00
<b>2815</b>	<b>HEALTH SERVICES- REGULAR SCHOOL</b> *	<b>647,006.00</b>
A 2820.150-01-0000	PSYCH SVCS PSYCHOLOGIST SALARIES - FL	74,470.00
A 2820.150-02-0000	PSYCH SVCS PSYCHOLOGIST SALARIES - MES	80,413.00
A 2820.150-04-0000	PSYCH SVCS PSYCHOLOGIST	210,284.00

**WANTAGH UFSD onsite at Nassau BOCES**

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



Account	Description	2022 - 23 Proposed Budget
A 2820.150-05-0000	SALARIES - WES PSYCH SVCS PSYCHOLOGIST	205,411.00
A 2820.150-06-0000	SALARIES - WMS PSYCH SVCS PSYCHOLOGIST	207,823.00
A 2820.150-07-0000	SALARIES - WHS PSYCH SVCS PSYCHOLOGIST	135,316.00
A 2820.450-07-0000	SALARIES - DW PSYCH SVCS MATERIALS & SUPPLIES	2,500.00
<b>2820</b>	<b>PSYCHOLOGICAL SRVC- * REG SCHOOL</b>	<b>916,217.00</b>
A 2825.150-07-0000	SOCIAL WORK SVC SOCIAL WORKER SALARIES - DISTRICTWIDE	195,664.00
<b>2825</b>	<b>SOCIAL WORK SRVC- * REG SCHOOL</b>	<b>195,664.00</b>
A 2850.150-07-0000	CO-CURRICULAR SALARIES	245,000.00
A 2850.151-07-0000	CO-CURRICULAR SUPERVISIONS	30,000.00
A 2850.400-01-0007	CO-CURRICULAR CONTRACTUAL - MUSIC - FL	695.00
A 2850.400-02-0007	CO-CURRICULAR CONTRACTUAL - MUSIC - MES	520.00
A 2850.400-04-0007	CO-CURRICULAR CONTRACTUAL - MUSIC - WES	695.00
A 2850.400-05-0000	CO-CURRICULAR CONTRACTUAL - WMS	3,700.00
A 2850.400-05-0007	CO-CURRICULAR CONTRACTUAL - MUSIC - WMS	27,500.00
A 2850.400-05-0016	CO-CURRICULAR CONTRACTUAL - MATH - WMS	260.00
A 2850.400-05-0017	CO-CURRICULAR CONTRACTUAL -	1,550.00

# WANTAGH UFSD onsite at Nassau BOCES

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



Account	Description	2022 - 23 Proposed Budget
A 2850.400-06-0000	SCIENCE - WMS CO-CURRICULAR CONTRACTUAL - WHS	5,542.00
A 2850.400-06-0007	CO-CURRICULAR CONTRACTUAL - MUSIC - WHS	3,000.00
A 2850.400-06-0016	CO-CURRICULAR CONTRACTUAL - MATH - WHS	1,100.00
A 2850.401-06-0000	CO-CURRICULAR CONTRACTUAL - DRAMA - WHS	9,450.00
A 2850.450-05-0017	CO-CURRICULAR SUPPLIES - SCIENCE - WMS	250.00
A 2850.450-06-0000	CO-CURRICULAR SUPPLIES - WHS	6,200.00
A 2850.450-06-0017	CO-CURRICULAR SUPPLIES - SCIENCE - WHS	1,000.00
<b>2850</b>	<b>CO-CURRICULAR ACTIVITIES *</b>	<b>336,462.00</b>
A 2855.150-06-0051	ATHLETICS COACH SALARIES	574,454.00
A 2855.151-06-0051	ATHLETICS GAME SUPERVISION SALARIES	83,297.00
A 2855.200-06-0051	ATHLETICS EQUIPMENT	38,027.00
A 2855.400-06-0051	ATHLETICS CONTRACTUAL	93,346.00
A 2855.402-06-0051	ATHLETICS LIFEGUARD/ATHLETIC TRAINER	36,080.00
A 2855.450-06-0051	ATHLETICS MATERIALS & SUPPLIES	81,150.00
A 2855.490-06-3043	BOCES - INTERSCHOLASTIC FEES	24,082.00
A 2855.490-06-3062	BOCES - REFEREE FEES	107,362.00
A 2855.490-06-3063	BOCES - PROFESSIONAL DEVELOPMENT	1,428.00
<b>2855</b>	<b>INTERSCHOLASTIC ATHLETICS *</b>	<b>1,039,226.00</b>

**WANTAGH UFSD onsite at Nassau BOCES**

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



Account	Description	2022 - 23 Proposed Budget
<b>28</b>	<b>PUPIL SERVICES **</b>	<b>4,734,612.00</b>
<b>2</b>	<b>INSTRUCTIONAL &amp; PUPIL *** SERVICES</b>	<b>42,966,109.00</b>
A 5510.160-07-0000	DISTRICT TRANSPORTATION NON- INSTRUCTIONAL SALARIES	88,201.00
A 5510.161-06-0051	DISTRICT TRANSPORTATION NON- INSTRUCTIONAL SALARIES - ATHLETIC TRIPS	2,500.00
A 5510.162-07-0000	DISTRICT TRANSPORTATION BUS MONITOR SALARIES	42,313.00
A 5510.400-07-0000	DISTRICT TRANSPORTATION CONTRACTUAL	19,749.00
A 5510.410-07-0000	Conference & Travel	2,000.00
A 5510.450-07-0000	DISTRICT TRANSPORTATION SUPPLIES	13,000.00
<b>5510</b>	<b>DISTRICT TRANSPORTATION SERVICES *</b>	<b>167,763.00</b>
A 5540.400-07-0000	CONTRACT TRANSPORTATION CONTRACTUAL	3,611,080.00
A 5540.401-06-0051	CONTRACT TRANSPORTATION ATHLETIC TRIPS	309,458.00
A 5540.402-01-0007	CONTRACT TRANSPORTATION FIELD TRIPS - MUSIC - FL	4,000.00
A 5540.402-02-0007	CONTRACT TRANSPORTATION FIELD TRIPS - MUSIC - MES	3,500.00
A 5540.402-04-0007	CONTRACT TRANSPORTATION FIELD TRIPS - MUSIC - WES	10,000.00
A 5540.402-05-0016	CONTRACT	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) Component Analysis**



Account	Description	2022 - 23 Proposed Budget
A 5540.402-06-0000	TRANSPORTATION FIELD TRIPS - SCIENCE - WMS CONTRACT	3,000.00
A 5540.402-06-0007	TRANSPORTATION FIELD TRIPS - WHS CONTRACT	25,000.00
A 5540.402-06-0011	TRANSPORTATION FIELD TRIPS - MUSIC - WHS CONTRACT	2,400.00
A 5540.402-06-0016	TRANSPORTATION FIELD TRIPS - BUSINESS ED - WHS CONTRACT	1,000.00
A 5540.402-06-0017	TRANSPORTATION FIELD TRIPS - MATH - WHS CONTRACT	3,100.00
<b>5540</b>	<b>CONTRACT TRANSPORTION *</b>	<b>3,974,038.00</b>
A 5581.490-07-3044	BOCES - TRANSPORTATION	178,004.00
<b>5581</b>	<b>TRANSPORTATION FROM BOCES *</b>	<b>178,004.00</b>
<b>55</b>	<b>TRANSPORTATION **</b>	<b>4,319,805.00</b>
<b>5</b>	<b>TRANSPORTATION ***</b>	<b>4,319,805.00</b>
A 9010.800-07-0000	NYS EMPLOYEES RETIREMENT SYSTEM - ERS Payment-Program	329,644.00
<b>9010</b>	<b>STATE RETIREMENT *</b>	<b>329,644.00</b>
A 9020.800-07-0000	NYS TEACHERS RETIREMENT SYSTEM - TRS Payment-Program	3,366,005.00
<b>9020</b>	<b>TEACHERS' RETIREMENT *</b>	<b>3,366,005.00</b>
A 9030.800-07-0000	SOCIAL SECURITY -	2,508,636.00

# WANTAGH UFSD onsite at Nassau BOCES

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



Account	Description	2022 - 23 Proposed Budget
	FICA/Medicare-Program	
<b>9030</b>	<b>SOCIAL SECURITY *</b>	<b>2,508,636.00</b>
A 9040.800-07-0000	WORKERS' COMPENSATION - Workers Comensation-Program	217,855.00
<b>9040</b>	<b>WORKERS' COMPENSATION *</b>	<b>217,855.00</b>
A 9050.800-07-0000	UNEMPLOYMENT INSURANCE	20,000.00
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE *</b>	<b>20,000.00</b>
A 9055.800-07-0000	DISABILITY INSURANCE - LTD-Program	3,500.00
<b>9055</b>	<b>DISABILITY INSURANCE *</b>	<b>3,500.00</b>
A 9060.800-07-0000	HEALTH INSURANCE - Affordable Care Act Premiums-Program	157,912.00
A 9060.800-07-0000	HEALTH INSURANCE - Health Insurance Premiums -Current Staff-Prog	5,611,425.00
A 9060.800-07-0000	HEALTH INSURANCE - Health Insurance Premiums -Retirees-Prog	1,926,931.00
A 9060.800-07-0000	HEALTH INSURANCE - Opt In Exposure	50,000.00
A 9060.801-07-0000	HEALTH INSURANCE DECLINATION - Declination Payments-Prog	140,539.00
A 9060.802-07-0000	MEDICARE REIMBURSEMENT - Medicare Part B and IRMAA Reimb-Prog	871,420.00
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS *</b>	<b>8,758,227.00</b>
A 9070.800-07-0000	UNION EMPLOYEE BENEFITS - Benefit Trust Payment-Program	420,673.00



# WANTAGH UFSD onsite at Nassau BOCES

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



Account	Description		2022 - 23 Proposed Budget
<b>9070</b>	<b>UNION WELFARE BENEFITS</b>	*	<b>420,673.00</b>
A 9089.800-07-0000	CONTRACTUAL 403B PAYMENTS		21,000.00
A 9089.801-07-0000	UNUSED LEAVE		25,000.00
A 9089.802-07-0000	SECTION 403B RELATED EXPENSES		2,400.00
<b>9089</b>	<b>UNUSED SICK LEAVE</b>	*	<b>48,400.00</b>
<b>90</b>	<b>EMPLOYEE BENEFITS</b>	**	<b>15,672,940.00</b>
A 9901.930-00-0000	TRANSFER TO SCHOOL LUNCH		220,000.00
A 9901.950-00-0000	TRANSFER TO SPECIAL AID FUND		100,000.00
<b>9901</b>	<b>TRANSFER TO SPECIAL AID</b>	*	<b>320,000.00</b>
<b>99</b>	<b>INTER-FUND TRANSFERS</b>	**	<b>320,000.00</b>
<b>9</b>	<b>BENEFITS, DEBT SERVICE &amp; TRANSFERS</b>	***	<b>15,992,940.00</b>
<b>Totals For Program Components:</b>			<b>63,278,854.00</b>
<b>Grand Totals:</b>			<b>84,981,612.00</b>
<b>Component Percentage Analysis</b>			
<b>Administrative</b>			<b>11.684%</b>
<b>Capital</b>			<b>13.854%</b>
<b>Program</b>			<b>74.462%</b>
<b>Totals:</b>			<b>100.000%</b>