

**WANTAGH UFSD  
2023-2024 PROPOSED BUDGET  
BY FUNCTION**

FUNCTION	OBJECT					FUNCTION TOTALS	Function % of Total Budget	2022-2023 TOTALS	\$ CHANGE 22-23 TO 23-24	% CHANGE 22-23 TO 23-24
	Payroll & Benefits	Contractual & Professional Svcs; Materials & Supplies	BOCES Services	Textbook Purchases	Other Operating Costs					
Instruction	\$ 36,032,053	\$ 752,938	\$ 226,936	\$ 383,675	\$ 236,581	\$ 37,632,183	42.05%	37,118,109	514,074	1.38%
Special Education	\$ 8,880,751	\$ 2,294,836	\$ 1,773,241	\$ 500	\$ -	\$ 12,949,328	14.47%	11,578,219	1,371,109	11.84%
Facilities	\$ 5,942,660	\$ 2,277,000	\$ 30,366	\$ -	\$ 443,850	\$ 8,693,876	9.71%	8,301,305	392,570	4.73%
Student Support Services	\$ 5,580,187	\$ 441,773	\$ 885,793	\$ -	\$ 3,800	\$ 6,911,553	7.72%	6,310,841	600,711	9.52%
Instructional Supervision	\$ 6,215,802	\$ 31,445				\$ 6,247,247	6.98%	5,711,685	535,562	9.38%
Transportation	\$ 199,668	\$ 4,088,835	\$ 224,253			\$ 4,512,756	5.04%	4,380,898	131,857	3.01%
Technology	\$ 377,115	\$ 227,730	\$ 1,575,393	\$ -	\$ 81,500	\$ 2,261,738	2.53%	2,054,324	207,413	10.10%
Debt Service	\$ -				\$ 2,061,618	\$ 2,061,618	2.30%	3,289,094	(1,227,476)	-37.32%
Co-Curricular & Athletics	\$ 1,420,170	\$ 310,921	\$ 151,902	\$ -	\$ 16,644	\$ 1,899,637	2.12%	1,804,101	95,536	5.30%
Transfers	\$ -				\$ 1,559,300	\$ 1,559,300	1.74%	345,000	1,214,300	351.97%
Business Office	\$ 1,262,090	\$ 172,005	\$ 62,937		\$ 3,000	\$ 1,500,032	1.68%	1,398,755	101,277	7.24%
Personnel	\$ 422,408	\$ 161,500	\$ 45,785			\$ 629,693	0.70%	343,977	285,716	83.06%
Insurance	\$ -	\$ 619,300				\$ 619,300	0.69%	535,738	83,562	15.60%
Superintendent's Office	\$ 511,007	\$ 8,750				\$ 519,757	0.58%	550,593	(30,836)	-5.60%
Central Data Processing	\$ 31,547	\$ 30,050	\$ 431,001			\$ 492,598	0.55%	366,427	126,172	34.43%
Other	\$ -	\$ 17,057	\$ 436,780			\$ 453,837	0.51%	434,613	19,224	4.42%
Staff Development	\$ 44,504	\$ 125,525	\$ 80,000			\$ 250,029	0.28%	215,779	34,250	15.87%
Public Information	\$ 96,426	\$ 11,300	\$ 46,608			\$ 154,334	0.17%	55,550	98,784	177.83%
Board of Education & District Clerk	\$ 59,932	\$ 60,915	\$ 27,885			\$ 148,732	0.17%	186,606	(37,873)	-20.30%
<b>OBJECT TOTALS</b>	<b>\$ 67,076,318</b>	<b>\$ 11,631,880</b>	<b>\$ 5,998,880</b>	<b>\$ 384,175</b>	<b>\$ 4,406,293</b>	<b>\$ 89,497,546</b>	<b>100.00%</b>	<b>84,981,612</b>	<b>4,515,934</b>	<b>5.31%</b>
<b>Object % of Total Budget</b>	<b>74.95%</b>	<b>13.00%</b>	<b>6.70%</b>	<b>0.43%</b>	<b>4.92%</b>	<b>100.00%</b>				
<b>2022-2023 TOTALS</b>		<b>11,411,918</b>	<b>5,029,073</b>	<b>416,765</b>	<b>4,056,571</b>	<b>84,981,612</b>				
<b>\$ CHANGE FROM 22/23 TO 23/24</b>		<b>219,962</b>	<b>969,807</b>	<b>(32,590)</b>	<b>349,722</b>	<b>4,515,934</b>				
<b>% CHANGE FROM 22/23 TO 23/24</b>		<b>1.93%</b>	<b>19.28%</b>	<b>-7.82%</b>	<b>8.62%</b>	<b>5.31%</b>				