

HEWLETT-WOODMERE PUBLIC SCHOOLS: 2019-2020 / Proposed Budget

Function		2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Budget-to-Budget	
					Dollar Change	Percent Change
1010	Board of Education Includes mandated training, meetings and in-service workshops, professional memberships, contractual services, materials and supplies, and on-line meeting document system. Increase in 2018-2019 was based upon greater participation in state, regional and national conferences, along with membership in National School Boards Association.	65,330	89,664	92,000 <small>(@ 4/2019)</small>	2,336	2.61%
1040 - 1060	District Clerk & District Meetings Salary and supplies for the district clerk, as well as election workers, legal notices, voting machines, printing and supplies.	29,412	41,018	39,734	-1,284	-3.13%
1240	Office of the Superintendent Salaries for the superintendent and office staff, expenses for seminars and conferences, professional subscriptions, supplies and materials. Increase is related to contractual increases.	488,360	497,931	510,261	12,330	2.48%
1310 - 1325	Business & Centralized Operations, Auditing & Banking Salaries for the Assistant Superintendent for Business, business administrator and staff, part-time district treasurer, software maintenance for payroll, accounting, purchasing and employee benefits functions, as well as contractual services, supplies and materials, and fees associated with financial advisory services. Also includes external audit, internal audit, and claims auditor. Increase is related to contractual increases and software upgrades.	1,494,532	1,361,732	1,414,884	53,152	3.90%
1420	Legal Services Retainer for legal counsel, non-retainer issues, such as labor and student hearings; as well as expenses associated with actions brought by and against the district.	402,709	300,000	350,000	50,000	16.67%
1430	Human Resources Salaries for executive director and staff, contractual services, substitute teacher service, long-term faculty and clerical replacements, recruitment, materials and supplies.	560,289	595,694	592,585	-3,109	-0.52%
1460 - 1480	Public Information Services & Records Management Salary, printing, automated calling system, and media management, applications, materials and supplies. 2019-2020 reduction is due to a decline in equipment expense.	176,442	236,122	222,470	-13,652	-5.78%

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1620 - 1621	Facilities, Operations & Safety Salaries for director of facilities, director of health, safety & security, office staff, campus patrol, custodians, cleaners, and maintenance and grounds staff. District-wide furniture, facilities equipment, utilities, maintenance contracts, security, telephone and supplies. 2019-2020 reflects projected contractual increases, expansion of campus patrol hours and 2.0 additional security aides as well as additional funds to support expenses related to capital projects.	8,793,329	9,109,299	10,012,929	903,630	9.92%
1670	Central Printing & Mailing Print shop salaries and operations, copier leases and purchase agreements, postage, paper, materials and supplies.	375,638	462,791	457,579	-5,212	-1.13%
1910	District Insurance Includes property & casualty insurance provided through New York Schools Insurance Reciprocal and National Flood Insurance Program.	576,253	605,000	625,000	20,000	3.31%
1920	School District Dues & Memberships Dues and membership fees for local, regional and national educational organizations. 2018-2019 reflected alignment with current usage.	7,525	13,200	13,200	0	0.00%
1930	Judgments and Claims Funded from liability reserve, as necessary.	288,329	0	0	0	--
1931	Insurance Reserve Application Amount applied from insurance reserve	3,121	0	0	0	--
1981	BOCES Administrative & Rental Fees District's proportional share of administrative costs and rental of facilities to provide BOCES services adjusted for anticipated increase in BOCES rates.	263,526	467,168	481,200	14,032	3.00%
2010	Curriculum and Instruction Office Salaries for deputy superintendent and office staff, curriculum planning and development. Includes academic data management and educational technology. Increase is related to contractual increases.	483,711	493,295	507,702	14,407	2.92%
2020	Building Supervision Salaries for building level administration and clerical staff, materials and supplies. 2019-2020 decline reflects right sizing of contractual salaries.	3,639,491	3,824,157	3,732,832	-91,325	-2.39%
2060 - 2070	Staff Development and In-service Training Continued training and professional development for faculty and staff.	290,004	547,446	547,164	-282	-0.05%

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2110 Instruction - Regular School Salaries for teachers, department chairs, substitutes, teaching assistants, teacher aides and monitors for regular education, suspension and home-bound instruction. Includes equipment, furniture, contractual services, textbooks, materials and supplies. Includes textbooks for students attending non-public schools. 2018-2019 reflected estimated teacher salaries since the teachers' contract was subject to negotiation. 2019-2020 reflects contractual increases offset by the reduction of 2.0 FTE elementary teaching positions due to enrollment, reclassification of PLUS instructional staff to conform with new reporting requirements as well as savings associated with anticipated retirements.	32,604,383	34,841,961	34,206,588	-635,373	-1.82%
2250 - 2253 Special Education Salaries for teachers, chairs, substitutes, teaching assistants, teacher aides and monitors for special education. Special instruction and related services. Tuition for out-of-district and residential placements. Screening and evaluation of students (CSE and CPSE). Includes special education services provided to students attending non-public schools (costs recovered for non-resident students). 2018-2019 includes the carryover of unbudgeted and grant funded positions and projected contractual increases, increases for out of district and BOCES student placements and increased costs for independent evaluation services.	13,445,514	15,921,271	16,376,938	455,667	2.86%
2280 Occupational Education Services Tuition for BOCES occupational education services. 2019-2020 reflects anticipated tuition rate increases.	385,546	405,162	417,317	12,155	3.00%
2330 - 2331 Adult Education, Recreation & Summer Programs Provides for adult education, recreation, summer play, swim programs and an academic summer immersion program to support English language learners. Fees offset portion of program costs. 2019-2020 provides for additional staff for the summer school instructional program.	262,768	315,775	326,627	10,852	3.44%
2334 - 2335 TASC Program & Long Term Suspension Test Assessing Secondary Completion (a/k/a General Educational Development Program) offers alternative to traditional high school program. Increase for 2019-2020 will support additional teaching hours and salary reclassification.	136,826	141,850	159,339	17,489	12.33%
2610 Library Media Services Salaries for library media specialists and library support staff. Includes books, periodicals, library-specific database subscriptions, audio-visual resources, materials and supplies, as well as smartboard replacement.	872,849	1,300,835	1,307,342	6,507	0.50%

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2630 Instructional Technology Salaries for technical and support staff, hardware and software purchases, maintenance, repair and licenses, materials and supplies, contractual support services and network maintenance. 2019-2020 reflects contractual increases, upgrades for certain staff and increased funding for hardware and software.	2,807,121	3,433,578	3,512,896	79,318	2.31%
2805 Attendance Salaries for secondary school staff to monitor and address attendance issues as well as for the Registration & Attendance Office.	149,192	172,432	172,511	79	0.05%
2810 - 2825 Pupil Personnel Services Salaries for guidance director and counselors, psychologists, social workers, nurses and clerical support staff. Equipment, supplies and materials. Includes health services provided to non-public school students. 2019-2020 reflects contractual increases as well as expanded testing room hours and a stipend to allow compliance with mandated P-12 guidance support.	5,058,774	4,923,575	5,075,706	152,131	3.09%
2850 Co-Curricular Activities Includes supervision, materials and supplies for co-curricular programs and activities. 2019-2020 supports continuation of exiting clubs and activities as well as new clubs at the high school: Pre-Med Club, Chess Club, Science Olympiad Club, Science Bowl Club, Web Design and Marketing Club and Political Economic Events Club; and the Environmental Club at the middle school.	465,936	542,943	559,155	16,212	2.99%
2855 Interscholastic Athletics Includes salaries for administration, coaches, supervision, equipment, uniforms, materials and fees for the interscholastic athletic program.	1,110,596	1,171,298	1,177,194	5,896	0.50%
5510 - 5550 Transportation - Public & Non-Public Transportation for public and non-public students in accordance with voter authorized limits, special education, field trips and athletics, as well as salaries for the transportation office. 2019-2020 reflects estimated contractual increases at rates specified by NYS, expansion of transportation for special education programs and transport to additional nonpublic schools. The budget also funds a part-time evening bus dispatcher to provide for expanded service to nonpublic school families.	5,959,761	6,862,236	7,679,001	816,765	11.90%
7140 - 7149 Recreation, Prek PLUS & Summer Programs Salaries, materials and supplies for adult and youth recreation programs, including swimming and summer programs. Self-supporting fees to offset program costs are included as revenue. 2019-2020 reflects the reclassification of PLUS Program instructional staff to conform with new reporting requirement as well as an enhanced Summer Recreation program..	341,863	350,906	730,540	379,634	108.19%

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8060 - 8070 Civic Activities & Programs Support for senior citizen and shared community programs.	10,000	10,000	10,000	0	0.00%
9010 - 9089 Employee Benefits District portion of retirement system, health insurance, Social Security, Workers' Compensation, life, unemployment, dental, and vision care insurance. <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> For 2019-2020: .Contributions to NYS Retirement Systems -\$32,686 .Contributions to Social Security System +\$28,389 .Contributions to NYS Health Insurance Plan +\$1,532,276 </div>	22,667,578	24,118,040	25,647,019	1,528,979	6.34%
9700 - 9789 Debt Service and Capital Includes debt service for bond issues, bond anticipation notes and tax anticipation notes, as well as capital lease expense related to energy savings project.	4,237,499	4,449,683	4,178,508	-271,175	-6.09%
9901 - 9950 Interfund Transfers Includes transfers to Capital Fund to provide for renovation, repair and upkeep of facilities, School Lunch and Special Aid / Summer Tuition, to provide for summer special education mandated services. The transfer to the Capital Fund will provide for: Districtwide roof repairs and replacements, districtwide bathroom repairs and upgrades, districtwide gym floor repairs and replacement, districtwide cupola, gutter and fascia repairs and replacement, districtwide floor tile abatement and replacement, districtwide plumbing upgrades, and districtwide technology and security upgrades.	16,954,000	2,179,000	2,182,500	3,500	0.16%
TOTAL	125,408,207	119,785,062	123,318,721	3,533,659	2.95%