

HEWLETT-WOODMERE PUBLIC SCHOOLS: 2020-2021 / Adopted Budget

Function		2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2020-2021 Adopted Budget <small>(@ 6/16/2020)</small>	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 is based on greater participation in state, regional and national conferences along with membership in the National School Boards Association.	63,648	92,000	93,175	1,175	1.28%
1040 - 1060	District Clerk Salary and supplies for district clerk, election workers, legal notices, electronic voting machines, printing and supplies. Increase is related to salary increase for the District Clerk. All school districts in NYS are required to have a District Clerk.	31,682	39,734	40,266	532	1.34%
1240	Superintendent's Office Salaries for the superintendent and office staff, expenses for seminars and conferences, professional subscriptions, supplies and materials. 2020-21 increase is related to contract adjustments for salaries and conference attendance.	508,675	510,261	537,190	26,929	5.28%
1310 - 1325	Business & Centralized Operations, Auditing & Banking Salaries for the Assistant Superintendent for Business, Business Administrator and business Office staff, part-time treasurer, software for payroll, accounting and purchasing functions, contractual services, supplies and materials, fees for financial advisory services. Also external audit, internal audit, and claims auditor. 2020-21 increase reflects salary adjustments per current employment contracts, some adjustments for banking fees and the correction of the contractual services code.	1,390,486	1,414,884	1,486,120	71,236	5.03%
1420	Legal Services Retainer for legal counsel, non-retainer issues, such as labor and student matters, as well as expenses associated with actions brought by or against the District.	342,633	350,000	350,000	0	0.00%
1430	Human Resources Salaries for Executive Director and staff, contractual services, substitute teachers, recruitment, materials and supplies. 2020-21 increase is related to current labor contracts and employment agreements.	484,490	592,585	603,107	10,522	1.78%
1460 - 1480	Public Information Services and Records Management Salary, publications printing, automated calling system, district website, materials and supplies. 2020-21 increase is related to current labor contracts and employment agreements.	221,381	222,470	229,753	7,283	3.27%

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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, telephone services and supplies. 2020-21 increase reflects projected salary increases, additional funds to support mandated environmental testing, increase in utility expenses and additional classroom furniture and the reclassification of a half-time maintenance position.	8,930,104	10,012,929	10,461,339	448,410	4.48%
1670 Central Printing and Mailing Print shop salaries and operations, copier purchase agreements, postage, paper, materials and supplies. 2020-21 increase is related to employment contracts.	388,616	457,579	464,537	6,958	1.52%
1910 District Insurance Includes property & casualty insurance provided through New York Schools Insurance Reciprocal and National Flood Insurance Program. 2020-21 decrease is the result of budgeting closer to the anticipated expenditure.	567,135	625,000	605,000	-20,000	-3.20%
1920 School District Dues & Memberships Dues and membership fees for local, regional and national educational organizations. Examples include membership in tri-states consortium. For 2020-21 this code is budget neutral, therefore, no increase or decrease is reflected.	7,725	13,200	13,200	0	0.00%
1930 Judgments and Claims Funded from liability reserve, as necessary.	288,406	0	0	0	--
1931 Insurance Reserve Application Amount applied from insurance reserve	321,280	0	0	0	--
1981 BOCES Administrative and Rental Fees District's proportional share of Nassau BOCES administrative and facilities costs. As a component district of Nassau BOCES we are required to provide this support. Increase reflects the anticipated changes in costs for 2020-21.	466,914	481,200	498,868	17,668	3.67%
2010 Curriculum and Instruction Office Salaries for deputy superintendent and office staff, curriculum planning and development. Includes academic data management. Slight increase in 2020-21 is the result of salary increases offset by a decrease in consulting services.	527,310	507,702	511,666	3,964	0.78%
2020 Building Supervision Salaries for building level administration and clerical staff, materials, supplies, contractual and equipment expenses. The 2020-21 increase is due to current employment contracts.	3,614,249	3,732,832	3,777,788	44,956	1.20%

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2060 - 2070	Staff Development and In-service Training Continued training and professional development for faculty and staff. Includes subscription to BOCES NASTECH services provided by Nassau BOCES. The increase for 2020-21 reflects a reclassification of funds associated for the k-12 Insight Strategic Plan HW2025. In the past few years the HW2025 expenditures have been charged to a number of different budget areas. This action consolidates expenditures to this functional area. HW2025 expenditures are paid through Nassau BOCES and are a BOCES aidable expense. Also, some of the 2020-21 increase is related to the purchase of services from consultants related to staff development efforts.	378,353	547,164	676,757	129,593	23.68%
2110	Instruction - General Education Salaries for teachers, department chairs, substitutes, teaching assistants, teacher aides and monitors for general education, suspension and home-bound instruction. Includes equipment, furniture, contractual services, textbooks, materials and supplies. Includes textbooks for students attending non-public schools and BOCES services. All expenditures in this functional area of the budget support direct instructional services. 2020-21 reflects contractual salary increases and the carryover of any unbudgeted positions.	32,583,355	34,206,588	34,441,199	234,611	0.69%
2250 - 2253	Special Education Salaries for teachers, 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). 2020-21 increase includes the carryover of unbudgeted and grant funded positions, reflects contractual salary increases as well as increases for out of district and BOCES student placements and increased costs for independent evaluation services.	14,438,324	16,376,938	17,230,039	853,101	5.21%
2280	Occupational Education Services Tuition for BOCES occupational education services. 2020-21 reflects anticipated additional annual increase in BOCES costs and more students enrolled in these programs.	490,911	417,317	432,639	15,322	3.67%
2330 - 2331	Adult Education, Recreation and Summer Programs Provides for adult education and includes continuation of an academic summer immersion program to support English Language Learners. Fees offset a portion of program costs. 2020-21 decrease is the result of right-sizing of the summer instructional services portion of this budget area and the adjustments made to comply with NYS transparency reporting.	256,019	326,627	307,524	-19,103	-5.85%

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2334 - 2335 TASC Program & Long Term Suspension Test Assessing Secondary Completion (formerly GED) offers alternative to traditional high school program. 2020-21 decrease is reflective of right-sizing the tutor expense and recognition of reduction in supply needs.	122,953	159,339	138,945	-20,394	-12.80%
2610 Library Media Services Salaries for library media specialists and library support staff. Includes books, periodicals, library-specific database subscriptions, BOCES services, audio-visual resources, library management software resources and materials and supplies. Contractual support services and network maintenance. The decrease for 2020-21 is the result of having completed the district-wide smartboard replacement plan.	1,031,053	1,307,342	1,005,649	-301,693	-23.08%
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. 2020-21 increase is related to contractual salary increases along with an increase in BOCES services related to maintaining our technology infrastructure.	3,075,383	3,512,896	3,755,529	242,633	6.91%
2805 Attendance Salaries for secondary school staff to monitor and follow up on attendance issues as well as for the Registration & Attendance Office. The decrease in 2020-21 is related to budgeting in line with anticipated actual expenditures.	152,385	172,511	162,325	-10,186	-5.90%
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. The 2020-21 increase reflects contractual increases and the addition of a partnership agreement with Northwell Health System to support student mental health.	4,457,372	5,075,706	5,228,807	153,101	3.02%
2850 Co-Curricular Activities Includes supervision, materials and supplies for co-curricular programs and activities. 2020-21 includes funding for all existing clubs and the addition of the Film Production Club, the Classic Film Club, the Science Honor Society and Mental Health Awareness Club all at HHS.	507,813	559,155	572,957	13,802	2.47%
2855 Interscholastic Athletics Includes salaries for administration, coaches, supervision, equipment, uniforms, materials and fees for the interscholastic athletic program. 2020-21 increase is due to contractual salary increases.	1,170,143	1,177,194	1,217,515	40,321	3.43%

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5510 - 5550 Transportation Public and 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. The 2020-21 increase reflects the increase in the number of non-public students requiring transportation services outside the District and current industry conditions and driver shortages.	6,349,678	7,679,001	8,026,801	347,800	4.53%
7140 - 7149 Recreation & Summer Programs and PLUS Program Salaries, materials and supplies for youth recreation programs and swimming during the school year and summer. This also includes the Summer Play School program. Self-supporting fees to offset program costs are included as revenue. The 2020-21 increase is anticipated increases in salaries and addition of another teacher for a fourth class in Plus Program. All programs are designed to be of no cost to the taxpayers of the district.	660,145	730,540	851,521	120,981	16.56%
8060 - 8070 Senior Citizen Program & Census 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. The 2020-21 increase reflects alignment with estimated benefits rates. <u>For 2020-2021:</u> .Contributions to NYS Retirement Systems No change from Budget 2019-2020 .Contributions to Social Security System +\$150,00 / 3.1% chg .Contributions to NYS Health Insurance Plan +\$1,013,830 / 9.0%	24,263,598	25,647,019	26,870,159	1,223,140	4.77%
9700 - 9789 Debt Service and Capital Includes debt service for school district bond issues and tax anticipation notes, as well as capital lease expense related to energy savings project. The 2020-21 increase is based on the required schedule of fixed debt service on payments.	4,349,683	4,178,508	4,199,758	21,250	0.51%
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 2020-21 decrease is the result of reducing the summer special education allocation to be more in line with the District's contribution to the cost of the summer special education program.	5,165,000	2,182,500	2,082,500	-100,000	-4.58%
TOTAL	117,616,902	123,318,721	126,882,632	3,563,911	2.89%