

HEWLETT-WOODMERE PUBLIC SCHOOLS: 2021-2022 / Adopted Budget

						Budget-to-Budget	
Function		2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Y-T-D Expenditure <small>(@ 3/15/2021)</small>	2021-2022 Adopted Budget	Dollar Change	Percent Change
1010	Board of Education Includes mandated training, meetings, and in-service workshops, professional memberships including the National School Boards Association and New York State School Boards Association, contractual services, materials and supplies, and online meeting document system. Supports participation in state, regional and national conferences, mandated training related to fiscal oversight, accountability and fiduciary responsibilities, and continued professional development.	67,009	93,175	57,369	94,170	995	1.07%
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.	51,178	40,266	19,142	41,700	1,434	3.56%
1240	Superintendent's Office Salaries for the superintendent and office staff, expenses for seminars and conferences, professional subscriptions, supplies and materials. 2021-22 increase is related to contract adjustments for salaries.	530,094	537,190	361,843	542,574	5,384	1.00%
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. 2021-22 increase reflects contractual salary adjustments offset by a reduction in contractual professional services and overtime.	1,371,805	1,486,120	1,421,778	1,484,809	-1,311	-0.09%
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.	291,255	350,000	164,973	350,000	0	0.00%
1430	Human Resources Salaries for Executive Director and staff, contractual services, substitute teachers, recruitment, materials and supplies. 2021-22 increase is related to current labor contracts and employment agreements.	533,878	603,107	354,775	605,732	2,625	0.44%
1460 - 1480	Public Information Services and Records Management Salary, publications printing, automated calling system, District website, materials and supplies. 2021-22 increase is related to current labor contracts and employment agreements.	210,234	229,753	137,996	253,083	23,330	10.15%
1620 - 1621	Facilities, Operations & Safety	8,898,285	10,461,339	5,830,866	10,291,076	-170,263	-1.63%

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Salaries for Director of School Facilities & Operations, Interim Director of Health, Safety & Security, office staff, campus patrol, custodians, cleaners, and maintenance and grounds staff. Districtwide furniture, facilities equipment, utilities, maintenance contracts, telephone services and supplies. 2021-22 increase in labor contracts and employment agreements partially offset by reduced allocation for new and replacement furniture.						

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1670	Central Printing and Mailing Print shop salaries and operations, copier purchase agreements, postage, paper, materials and supplies. 2021-22 increase is related to equipment and copier replacement and an increase in postage.	373,502	464,537	248,138	474,216	9,679	2.08%
1910	District Insurance Includes property & casualty insurance provided through New York Schools Insurance Reciprocal and National Flood Insurance Program.	602,923	605,000	615,226	620,000	15,000	2.48%
1920	School District Dues & Memberships Dues and membership fees for local, regional and national educational organizations, including the Tri-State Consortium.	7,975	13,200	7,975	13,200	0	0.00%
1930	Judgments and Claims Funded from liability reserve, as necessary.	403,058	0	150,592	0	0	--
1931	Insurance Reserve Application Amount applied from insurance reserve.	69,796	0	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 projected BOCES rates for 2021-22.	511,459	498,868	445,072	513,734	14,866	2.98%
2010	Curriculum and Instruction Office Salaries for Interim Deputy Superintendent and office staff, curriculum planning and development. Includes academic data management. Decrease in 2021-22 related to projected salary for the Interim Deputy Superintendent.	503,030	511,666	255,171	446,309	-65,357	-12.77%
2020	Building Supervision Salaries for building level administration and clerical staff, materials, supplies, contractual and equipment expenses. The 2021-22 increase reflects current employment contracts.	3,649,559	3,777,788	2,628,891	3,861,139	83,351	2.21%
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 Strategic Plan HW2025. Prior to 2020-21 the HW2025 expenditures were charged to a number of different budget functions with the expenditures consolidated for 2020-21. HW2025 expenditures are paid through Nassau BOCES and are a BOCES aidable expense.	360,757	676,757	420,246	669,649	-7,108	-1.05%
2110	Instruction - General Education	32,444,291	34,441,199	20,442,107	34,764,185	322,986	0.94%

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Salaries for teachers, department chairs, substitutes, teaching assistants, teacher aides and monitors for general education, suspension and home-bound instruction. Includes 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. The 2021-21 increase primarily reflects contractual salary increases partially offset by cost efficiencies related to						

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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). 2021-22 increase includes the carryover of unbudgeted and grant funded positions in addition to contractual salary increases.	14,444,945	17,230,039	8,228,029	17,731,931	501,892	2.91%
2280	Occupational Education Services Tuition for BOCES occupational education services. 2021-22 reflects an anticipated increase in BOCES tuition rates.	322,268	432,639	345,442	445,618	12,979	3.00%
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 includes additional staff to support the summer ELL program.	223,510	307,524	252,100	311,183	3,659	1.19%
2334 - 2335	TASC Program & Long Term Suspension Test Assessing Secondary Completion (formerly GED) offers alternative to traditional high school program.	122,210	138,945	89,892	140,595	1,650	1.19%
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. For 2021-22 contractual salary increases are offset by the completion of a smartboard replacement plan.	1,365,007	1,005,649	588,767	981,207	-24,442	-2.43%
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 reflects reallocation of funds from completed smartboard replacement plan to computer hardware, E-rate projects including access points, cabling, desktop and phone system upgrades. Bandwidth upgrade and Chromebooks for elementary students. 2021-22 reflects funding required to support software and platforms for remote instruction; 9th grade Chromebook replacement.	2,672,788	3,755,529	3,379,734	4,175,101	419,572	11.17%
2805	Attendance Salaries for secondary school staff to monitor and follow up on attendance issues as well as for the Registration & Attendance Office. 2020-21 reflects an increase in funding for residency investigations and contractual salary increases.	161,381	162,325	90,771	177,345	15,020	9.25%
2810 - 2825	Pupil Personnel Services	5,236,203	5,228,807	3,082,651	5,422,197	193,390	3.70%

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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 2021-22 increase reflects contractual increases, additional nursing and physician support, and an increase in the cost for health services provided to non-public school students.						

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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 a new club at the high school.	445,552	572,957	136,021	543,376	-29,581	-5.16%
2855	Interscholastic Athletics Includes salaries for administration, coaches, supervision, equipment, uniforms, materials and fees for the interscholastic athletic program. 2021-22 increase is due to contractual salary increases.	961,617	1,217,515	439,735	1,232,668	15,153	1.24%
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 2021-22 increase is to support an increase in the number of non-public students requiring transportation services to schools outside of the District.	5,557,714	8,026,801	3,976,009	8,137,161	110,360	1.37%
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 2021-22 decrease reflects enrollment based right-sizing of staff to support the PLUS Program and recreation programs.	670,094	851,521	107,706	686,925	-164,596	-19.33%
8060 - 8070	Senior Citizen Program & Census Support for senior citizen and shared community programs.	10,000	10,000	7,500	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 2021-22 increase reflects alignment with estimated benefits rates. <u>For 2021-2022:</u> .Contributions to NYS Retirement Systems + \$151,857 / 2.0% chg .Contributions to Social Security System \$0 / No change .Contributions to NYS Health Insurance Plan +\$873,256 / 8.1%	23,067,193	26,870,159	14,602,842	27,771,365	901,207	3.35%
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 2021-22 decrease reflects the retirement of the bond issue that funded the 2001 high school renovation and addition.	4,078,508	4,199,758	2,019,253	2,477,509	-1,722,249	-41.01%

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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. 2021-22 reflects an increase in the annual transfer to provide for the District's capital needs, and in part, offsets the retirement of debt service. The proposed transfer to Capital Fund will support several District-wide projects, including: District-wide surge protection to minimize disruptions in power; perimeter fencing at HES, OES and WMS; plumbing and heating upgrades; roofing repairs at FECC and HHS; security upgrades, including the replacement of analog cameras with digital cameras and increased card access; site work at HES, OES and HHS, and WEC to ensure ADA compliancy; and the removal of the fire escape at WEC. The annual transfer to support the cafeteria operations was increased to cover negative student account balances to comply with NYS Education Law (2018).	2,182,500	2,082,500	2,000,000	4,088,500	2,006,000	96.33%
TOTAL	112,401,578	126,882,632	72,908,612	129,358,256	2,475,624	1.95%