

**HEWLETT-WOODMERE PUBLIC SCHOOLS: 2018-2019 / Proposed Budget**

Function	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2018-2019 Proposed Budget <small>(@ 4/12/18)</small>	Budget-to-Budget	
				Dollar Change	Percent Change
1010 <b>Board of Education</b> Includes mandated training, meetings and in-service workshops, professional memberships, contractual services, materials and supplies, and on-line meeting document system. Increase is based upon greater participation in state, regional and national conferences, along with membership in National School Boards Association.	69,426	86,300	89,664	3,364	3.9%
1040 - 1060 <b>District Clerk &amp; District Meetings</b> Salary and supplies for the district clerk, as well as election workers, legal notices, voting machines, printing and supplies.	29,526	39,610	41,018	1,408	3.6%
1240 <b>Office of the Superintendent</b> Salaries for the superintendent and office staff, expenses for seminars and conferences, professional subscriptions, supplies and materials. Increase is related to contractual increases and conference attendance.	447,812	484,990	497,931	12,941	2.7%
1310 - 1325 <b>Business &amp; Centralized Operations, Auditing &amp; Banking</b> 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. Decrease in 2018-2019 reflects salary adjustment due to a retirement.	1,389,397	1,383,135	1,361,732	-21,403	-1.5%
1420 <b>Legal Services</b> 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. 2018-2019 reflects anticipated expense in line with actual usage.	324,249	250,000	300,000	50,000	20.0%
1430 <b>Human Resources</b> Salaries for executive director and staff, contractual services, substitute teacher service, recruitment, materials and supplies. 2018-2019 reflects projected contractual increases.	523,304	554,366	595,694	41,328	7.5%
1460 - 1480 <b>Public Information Services &amp; Records Management</b> Salary, printing, automated calling system, and media management, applications, materials and supplies. 2018-2019 includes planned replacement of poster printer and microfilm reader.	178,063	209,454	236,122	26,668	12.7%

**HEWLETT-WOODMERE PUBLIC SCHOOLS: 2018-2019 / Proposed Budget**

Function	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2018-2019 Proposed Budget <small>(@ 4/12/18)</small>	Budget-to-Budget	
				Dollar Change	Percent Change
1620 - 1621 <b>Facilities, Operations &amp; Safety</b> Salaries for director of facilities, office staff, campus patrol, custodians, cleaners, and maintenance and grounds staff. District-wide furniture, facilities equipment, utilities, maintenance contracts, security, telephone and supplies. 2018-2019 reflects projected contractual increases, expansion of campus patrol hours, and additional funds for districtwide equipment and furniture.	8,208,194	8,619,867	9,109,299	489,432	5.7%
1670 <b>Central Printing &amp; Mailing</b> Print shop salaries and operations, copier leases and purchase agreements, postage, paper, materials and supplies. 2018-2019 reflects copier and equipment replacement.	358,949	450,609	462,791	12,182	2.7%
1910 <b>District Insurance</b> Includes property & casualty insurance provided through New York Schools Insurance Reciprocal and National Flood Insurance Program.	570,481	601,400	605,000	3,600	0.6%
1920 <b>School District Dues &amp; Memberships</b> Dues and membership fees for local, regional and national educational organizations. 2018-2019 reflects alignment with current usage.	10,768	19,200	13,200	-6,000	-31.3%
1930 <b>Judgments and Claims</b> Funded from liability reserve, as necessary.	223,362	0	0	0	--
1931 <b>Insurance Reserve Application</b> Amount applied from insurance reserve	3,639	0	0	0	--
1981 <b>BOCES Administrative &amp; Rental Fees</b> District's proportional share of administrative costs and rental of facilities to provide BOCES services adjusted for anticipated increase in BOCES rates.	412,152	453,561	467,168	13,607	3.0%
2010 <b>Curriculum and Instruction Office</b> Salaries for deputy superintendent and office staff, curriculum planning and development. Includes academic data management and educational technology. 2018-2019 reflects projected contractual increases and a clerical title upgrade.	422,548	464,612	493,295	28,683	6.2%
2020 <b>Building Supervision</b> Salaries for building level administration and clerical staff, materials and supplies. 2018-2019 reflects projected contractual increases offset by replacements of positions, including for retirement.	3,605,359	3,811,586	3,824,157	12,571	0.3%

## HEWLETT-WOODMERE PUBLIC SCHOOLS: 2018-2019 / Proposed Budget

Function	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2018-2019 Proposed Budget <small>(@ 4/12/18)</small>	Budget-to-Budget	
				Dollar Change	Percent Change
2060 - 2070 <b>Staff Development and In-service Training</b> Continued training and professional development for faculty and staff. 2018-2019 reduction in staff development expense in part due to prior year initiative to support the implementation of a math program.	320,348	572,265	547,446	-24,819	-4.3%
2110 <b>Instruction - Regular School</b> 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. 2017-2018 reflected estimated teacher salaries since the teachers' contract was subject to negotiation. 2018-2019 reflects projected contractual increases, the carryover of unbudgeted positions, 1.0 FTE reading teacher to support the expansion of Leveled Literacy Intervention at the middle school, elementary school science lead teachers, and science research support at the high school. Increases offset by a 3.0 FTE reduction in elementary teaching positions due to a reduction in enrollment.	31,101,597	34,510,451	34,841,961	331,510	1.0%
2250 - 2253 <b>Special Education</b> 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). 2017-2018 reflected estimated teacher salaries since the teachers' contract was subject to negotiation. 2018-2019 includes the carryover of unbudgeted and grant funded positions and projected contractual increases, offset by reduction in contingencies for contracted services.	12,226,091	15,459,967	15,921,273	461,306	3.0%
2280 <b>Occupational Education Services</b> Tuition for BOCES occupational education services. 2018-2019 provides for additional student placements and a tuition rate increase.	333,331	330,000	405,162	75,162	22.8%
2330 - 2331 <b>Adult Education, Recreation &amp; Summer Programs</b> 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. 2018-2019 reflects right sizing of summer program allocations and the restructuring of the auditorium manager function to Co-curricular activities.	204,717	333,707	315,775	-17,932	-5.4%
2334 - 2335 <b>TASC Program &amp; Long Term Suspension</b> Test Assessing Secondary Completion (a/k/a General Educational Development Program) offers alternative to traditional high school program.	116,627	140,841	141,850	1,009	0.7%

## HEWLETT-WOODMERE PUBLIC SCHOOLS: 2018-2019 / Proposed Budget

Function		2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2018-2019 Proposed Budget <small>(@ 4/12/18)</small>	Budget-to-Budget	
					Dollar Change	Percent Change
2610	<b>Library Media Services</b> Salaries for library media specialists and library support staff. Includes books, periodicals, library-specific database subscriptions, audio-visual resources, materials and supplies. 2018-2019 includes increase in funding for systematic Smartboard replacement and after school use of the high school library media center.	851,047	1,269,349	1,300,835	31,486	2.5%
2630	<b>Instructional Technology</b> Salaries for technical and support staff, hardware and software purchases, maintenance, repair and licenses, materials and supplies, contractual support services and network maintenance. 2018-2019 reflects projected contractual increases, increased funding for hardware and software.	3,264,588	3,109,016	3,433,578	324,562	10.4%
2805	<b>Attendance</b> Salaries for secondary school staff to monitor and address attendance issues as well as for the Registration & Attendance Office.	159,573	171,648	172,432	784	0.5%
2810 - 2825	<b>Pupil Personnel Services</b> 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. 2018-2019 reflects projected contractual increases.	4,823,090	4,735,076	4,923,576	188,500	4.0%
2850	<b>Co-Curricular Activities</b> Includes supervision, materials and supplies for co-curricular programs and activities. 2018-2019 reflects an increase in funding for student participation in co-curricular competitions, restructure of music department co-curricular program, carryover of unbudgeted initiatives, additional clubs for the high school, funding of the Bulldog Buddies program at the elementary schools, and the high school robotics program.	421,892	451,905	542,943	91,038	20.1%
2855	<b>Interscholastic Athletics</b> Includes salaries for administration, coaches, supervision, equipment, uniforms, materials and fees for the interscholastic athletic program. 2018-2019 reflects projected contractual increases, increased supervision, addition of assistant coaches for winter track, girls basketball and boys basketball.	1,173,385	1,083,578	1,171,298	87,720	8.1%
5510 - 5550	<b>Transportation - Public &amp; Non-Public</b> 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. 2017-2018 and 2018-2019 budget reflect van rates from a March 2017 transportation bid. The need to rebid the general transportation van contract resulted in a material increase in transportation costs.	5,278,862	7,062,326	6,862,236	-200,090	-2.8%

**HEWLETT-WOODMERE PUBLIC SCHOOLS: 2018-2019 / Proposed Budget**

Function	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2018-2019 Proposed Budget <small>(@ 4/12/18)</small>	Budget-to-Budget	
				Dollar Change	Percent Change
7140 - 7142 <b>Recreation &amp; Summer Programs</b> 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. 2018-2019 reduction due to projected stable summer enrollment and right sizing program budget allocations.	293,204	390,000	350,906	-39,094	-10.0%
8060 - 8070 <b>Civic Activities &amp; Programs</b> Support for senior citizen and shared community programs.	10,000	10,000	10,000	0	0.0%
9010 - 9089 <b>Employee Benefits</b> 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 2018-2019:                      .Contributions to NYS Retirement Systems                      +\$373,862                      .Contributions to Social Security System                      +\$774,963                      .Contributions to NYS Health Insurance Plan                      +\$97,148                 </div>	22,480,044	22,851,681	24,118,040	1,266,359	5.5%
9700 - 9789 <b>Debt Service and Capital</b> Includes debt service for bond issues, bond anticipation notes and tax anticipation notes, as well as capital lease expense related to energy savings project.	4,245,121	4,360,496	4,449,683	89,187	2.0%
9901 - 9950 <b>Interfund Transfers</b> 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 blue print digitalization, districtwide synthetic turf replacements, high school and middle school tennis court repairs and replacement, districtwide carpet and floor tile replacement, districtwide toilet renovations, districtwide repointing and masonry repairs, districtwide waterproofing and interior restoration, districtwide site work (includes: pavement, curb, asphalt and landscaping), districtwide fence replacement, elevator card access upgrades at Woodmere Middle school, Hewlett Elementary School and Franklin Early Childhood Center, high school pool restoration and pool locker room restoration, playground improvements at Franklin Early Childhood Center, Hewlett Elementary School and Ogden Elementary School and districtwide security, health & safety enhancements	16,218,536	2,179,000	2,179,000	0	0.0%
<b>TOTAL</b>	<b>120,299,282</b>	<b>116,449,996</b>	<b>119,785,062</b>	<b>3,335,066</b>	<b>2.86%</b>