

**HEWLETT-WOODMERE PUBLIC SCHOOLS: 2017-2018 / Adopted Budget**

| Function                                                                                                                                                                                                                                                                                                                                                                   | 2015-2016          |                |                | 2016-2017          |                |                | 2017-2018     |                |  | Budget-to-Budget |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------|----------------|--------------------|----------------|----------------|---------------|----------------|--|------------------|--|
|                                                                                                                                                                                                                                                                                                                                                                            | Actual Expenditure | Adopted Budget | Adopted Budget | Actual Expenditure | Adopted Budget | Adopted Budget | Dollar Change | Percent Change |  |                  |  |
| 1010 <b>Board of Education</b>                                                                                                                                                                                                                                                                                                                                             | 58,629             | 75,400         | 86,300         | 58,629             | 75,400         | 86,300         | 10,900        | 14.5%          |  |                  |  |
| Includes mandatory training, meetings and in-service workshops, professional memberships, contractual services, materials and supplies. Increase is based on greater participation in state, regional and national conferences along with membership in the National School Boards Association.                                                                            |                    |                |                |                    |                |                |               |                |  |                  |  |
| 1040 - 1060 <b>District Clerk &amp; District Meetings</b>                                                                                                                                                                                                                                                                                                                  | 33,665             | 38,810         | 39,610         | 33,665             | 38,810         | 39,610         | 800           | 2.1%           |  |                  |  |
| Salary and supplies for district clerk, election workers, legal notices, electronic voting machines, printing and supplies.                                                                                                                                                                                                                                                |                    |                |                |                    |                |                |               |                |  |                  |  |
| 1240 <b>Office of the Superintendent</b>                                                                                                                                                                                                                                                                                                                                   | 413,332            | 421,973        | 484,990        | 413,332            | 421,973        | 484,990        | 63,017        | 14.9%          |  |                  |  |
| Salaries for the superintendent and office staff, expenses for seminars and conferences, professional subscriptions, supplies and materials. Increase is related to contract adjustments for salaries and conference attendance.                                                                                                                                           |                    |                |                |                    |                |                |               |                |  |                  |  |
| 1310 - 1325 <b>Business &amp; Centralized Operations, Auditing &amp; Banking</b>                                                                                                                                                                                                                                                                                           | 1,565,598          | 1,340,588      | 1,383,135      | 1,565,598          | 1,340,588      | 1,383,135      | 42,547        | 3.2%           |  |                  |  |
| Salaries for the assistant superintendent, business administrator and 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 audit services. 2017-2018 reflects the impact of two clerical retirements. |                    |                |                |                    |                |                |               |                |  |                  |  |
| 1420 <b>Legal Services</b>                                                                                                                                                                                                                                                                                                                                                 | 358,630            | 250,000        | 250,000        | 358,630            | 250,000        | 250,000        | 0             | 0.0%           |  |                  |  |
| 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.                                                                                                                                                                                                         |                    |                |                |                    |                |                |               |                |  |                  |  |
| 1430 <b>Human Resources</b>                                                                                                                                                                                                                                                                                                                                                | 505,889            | 532,922        | 554,366        | 505,889            | 532,922        | 554,366        | 21,444        | 4.0%           |  |                  |  |
| Salaries for executive director and staff, contractual services, substitute teachers, recruitment, materials and supplies. 2017-2018 reflects the impact of two clerical retirements.                                                                                                                                                                                      |                    |                |                |                    |                |                |               |                |  |                  |  |
| 1460 - 1480 <b>Public Information Services &amp; Records Management</b>                                                                                                                                                                                                                                                                                                    | 161,287            | 187,826        | 209,454        | 161,287            | 187,826        | 209,454        | 21,628        | 11.5%          |  |                  |  |
| Salary, printing, automated calling system, district website, materials and supplies. Increase reflects renegotiated employment contract.                                                                                                                                                                                                                                  |                    |                |                |                    |                |                |               |                |  |                  |  |

# HEWLETT-WOODMERE PUBLIC SCHOOLS: 2017-2018 / Adopted Budget

| Function                                               | 2015-2016          |                |                | 2016-2017      |                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 2017-2018     |                |  | Budget-to-Budget |  |
|--------------------------------------------------------|--------------------|----------------|----------------|----------------|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------|--|------------------|--|
|                                                        | Actual Expenditure | Adopted Budget | Adopted Budget | Adopted Budget | Adopted Budget | Adopted Budget                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Dollar Change | Percent Change |  |                  |  |
| 1620 - 1621 <b>Facilities, Operations &amp; Safety</b> | 8,164,085          | 8,925,762      | 8,619,867      | -305,895       | -3.4%          | 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. 2017-2018 reflects projected contractual expenses as well as increases in HVAC repairs. The decrease is the result of a reduction in furniture and equipment allocations and "right-sizing" budget appropriations within this functional area along with a clerical retirement. |               |                |  |                  |  |
| 1670 <b>Central Printing &amp; Mailing</b>             | 365,699            | 442,417        | 450,609        | 8,192          | 1.9%           | Print shop salaries and operations, copier purchase agreements, postage, paper, materials and supplies. Increase is related to contract salary adjustments.                                                                                                                                                                                                                                                                                                                                                                   |               |                |  |                  |  |
| 1910 <b>District Insurance</b>                         | 578,929            | 601,400        | 601,400        | 0              | 0.0%           | Includes property & casualty insurance provided through New York Schools Insurance Reciprocal and National Flood Insurance Program.                                                                                                                                                                                                                                                                                                                                                                                           |               |                |  |                  |  |
| 1920 <b>School District Dues &amp; Memberships</b>     | 13,509             | 19,200         | 19,200         | 0              | 0.0%           | Dues and membership fees for local, regional and national educational organizations. Examples include NYS School Boards Association, Nassau/Suffolk School Boards Association, etc.                                                                                                                                                                                                                                                                                                                                           |               |                |  |                  |  |
| 1930 <b>Judgments and Claims</b>                       | 270,231            | 0              | 0              | 0              | --             | Funded from liability reserve, as necessary.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |               |                |  |                  |  |
| 1931 <b>Insurance Reserve Application</b>              | 1,500              | 0              | 0              | 0              | --             | Amount applied from insurance reserve.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |               |                |  |                  |  |
| 1981 <b>BOCES Administrative &amp; Rental Fees</b>     | 437,862            | 440,350        | 453,561        | 13,211         | 3.0%           | District's proportional share of administrative costs and rental of facilities to provide BOCES services. Increase is the expected changes in costs for 2017-18                                                                                                                                                                                                                                                                                                                                                               |               |                |  |                  |  |
| 2010 <b>Curriculum and Instruction Office</b>          | 398,949            | 460,757        | 464,612        | 3,855          | 0.8%           | Salaries for deputy superintendent and office staff, curriculum planning and development. Includes academic data management and educational technology.                                                                                                                                                                                                                                                                                                                                                                       |               |                |  |                  |  |
| 2020 <b>Building Supervision</b>                       | 3,473,574          | 3,916,967      | 3,811,586      | -105,381       | -2.7%          | Salaries for building level administration and clerical staff, materials, supplies, contractual and equipment expenses. Majority of the decrease for 2017-18 is related to clerical retirements.                                                                                                                                                                                                                                                                                                                              |               |                |  |                  |  |

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**HEWLETT-WOODMERE PUBLIC SCHOOLS: 2017-2018 / Adopted Budget**

| Function                                                                  | 2015-2016          |                |                | 2016-2017      |                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 2017-2018     |                |  | Budget-to-Budget |  |
|---------------------------------------------------------------------------|--------------------|----------------|----------------|----------------|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------|--|------------------|--|
|                                                                           | Actual Expenditure | Adopted Budget | Adopted Budget | Adopted Budget | Adopted Budget | Adopted Budget                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Dollar Change | Percent Change |  |                  |  |
| 2060 - 2070 <b>Staff Development and In-service Training</b>              | 309,782            | 557,380        | 572,265        | 14,885         | 2.7%           | Continued training for professional development for faculty and staff. 2017-2018 increase is related to a new subscription to NASTECH services provided by Nassau BOCES.                                                                                                                                                                                                                                                                                                                                                                        |               |                |  |                  |  |
| 2110 <b>Instruction - Regular School</b>                                  | 30,124,906         | 33,820,523     | 34,510,451     | 689,928        | 2.0%           | 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. In 2017-18 the increase includes contractual salary adjustments, the new math program, BOCES Twilight Program, Programmatic Initiatives partially off-set by "right-sizing" budgetary appropriations.                |               |                |  |                  |  |
| 2250 - 2253 <b>Special Education</b>                                      | 12,135,027         | 15,861,348     | 15,459,967     | -401,381       | -2.5%          | 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 (GSE and CPSE). Includes special education services provided to students attending non-public schools (costs recovered for non-resident students). 2017-18 includes projected contractual increases offset by reduction in contingencies and "right-sizing" of budget appropriations. |               |                |  |                  |  |
| 2280 <b>Occupational Education Services</b>                               | 314,138            | 272,900        | 330,000        | 57,100         | 20.9%          | Tuition for BOCES occupational education services. The 2016-17 budget allocation was understated in order to support program enrollment.                                                                                                                                                                                                                                                                                                                                                                                                        |               |                |  |                  |  |
| 2330 - 2331 <b>Adult Education, Recreation &amp; Summer Programs</b>      | 208,118            | 295,016        | 333,707        | 38,691         | 13.1%          | Provides for adult education, recreation, summer play, and swim programs. Fees offset portion of program costs. Includes continuation of an academic summer immersion program to support English Language Learners. 2017-18 includes extended length of summer programs and the addition of a summer arts program and summer ELL supervisor.                                                                                                                                                                                                    |               |                |  |                  |  |
| 2334 - 2335 <b>TASC (formerly GED) Program &amp; Long Term Suspension</b> | 123,350            | 137,325        | 140,841        | 3,516          | 2.6%           | Test Assessing Secondary Completion (formerly GED) offers alternative to traditional high school program.                                                                                                                                                                                                                                                                                                                                                                                                                                       |               |                |  |                  |  |

**HEWLETT-WOODMERE PUBLIC SCHOOLS: 2017-2018 / Adopted Budget**

| Function                                                                                                                                                                                                                                                                                                                                                                                                                             | Budget-to-Budget             |                          |                                         | Dollar Change | Percent Change |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|--------------------------|-----------------------------------------|---------------|----------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2015-2016 Actual Expenditure | 2016-2017 Adopted Budget | 2017-2018 Adopted Budget<br>(@ 5/16/17) |               |                |
| 2610 <b>Library Media Services</b>                                                                                                                                                                                                                                                                                                                                                                                                   | 671,282                      | 815,337                  | 1,269,349                               | 454,012       | 55.7%          |
| Salaries for technical and support staff, hardware and software purchases, maintenance, repair and licenses, materials and supplies, contractual support services and network maintenance. 2017-18 includes staffing for a full time LMS at each elementary school and a district wide Smart Board replacement program. Code has also been realigned to match budget appropriations associated specifically with library operations. |                              |                          |                                         |               |                |
| 2630 <b>Instructional Technology</b>                                                                                                                                                                                                                                                                                                                                                                                                 | 2,346,745                    | 2,925,780                | 3,109,016                               | 183,236       | 6.3%           |
| Salaries for technical and support staff, hardware and software purchases, maintenance, repair and licenses, materials and supplies, contractual support services and network maintenance. Contractual increases and addition of 2.0 FTE Tech Aides partially off set by realigning budget appropriations with the 2610 function codes.                                                                                              |                              |                          |                                         |               |                |
| 2805 <b>Attendance</b>                                                                                                                                                                                                                                                                                                                                                                                                               | 155,869                      | 165,744                  | 171,648                                 | 5,904         | 3.6%           |
| Salaries for secondary school staff to monitor and follow up on attendance as well as the Registration & Attendance Office.                                                                                                                                                                                                                                                                                                          |                              |                          |                                         |               |                |
| 2810 - 2825 <b>Pupil Personnel Services</b>                                                                                                                                                                                                                                                                                                                                                                                          | 4,273,008                    | 4,731,340                | 4,735,076                               | 3,736         | 0.1%           |
| 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. 2017-18 includes an increase of 0.5 FTE guidance counselor to facilitate full time transition coordinator offset by clerical retirements.                                                                       |                              |                          |                                         |               |                |
| 2850 <b>Co-Curricular Activities</b>                                                                                                                                                                                                                                                                                                                                                                                                 | 349,784                      | 395,359                  | 451,905                                 | 56,546        | 14.3%          |
| Includes supervision, materials and supplies for co-curricular programs and activities. 2017-18 includes additional clubs and programs at FECC, HES, WMS and HHS, as well as increased funding for student participation in competitions.                                                                                                                                                                                            |                              |                          |                                         |               |                |
| 2855 <b>Interscholastic Athletics</b>                                                                                                                                                                                                                                                                                                                                                                                                | 1,120,594                    | 1,167,834                | 1,083,578                               | -84,256       | -7.2%          |
| Includes salaries for administration, coaches, supervision, equipment, uniforms, materials and fees for the interscholastic athletic programs. 2017-18 reduction is the result of a clerical retirement and "right-sizing" the coaching supervision budget allocation.                                                                                                                                                               |                              |                          |                                         |               |                |
| 5510 - 5550 <b>Transportation - Public &amp; Non-Public</b>                                                                                                                                                                                                                                                                                                                                                                          | 4,945,902                    | 5,623,254                | 7,062,326                               | 1,439,072     | 25.6%          |
| 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 increase for 2017-18 includes costs associated with increase in non-public school transportation services and rebidding of the general contract for van service.                                                                  |                              |                          |                                         |               |                |

**HEWLETT-WOODMERE PUBLIC SCHOOLS: 2017-2018 / Adopted Budget**

| Function                                               | 2015-2016          |                    |                    | 2016-2017        |                |                                                                                                                                                                                                                                                                                                   | 2017-2018     |                |  | Budget-to-Budget |  |
|--------------------------------------------------------|--------------------|--------------------|--------------------|------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------|--|------------------|--|
|                                                        | Actual Expenditure | Adopted Budget     | Adopted Budget     | Adopted Budget   | Adopted Budget | Adopted Budget                                                                                                                                                                                                                                                                                    | Dollar Change | Percent Change |  |                  |  |
| 7140 - 7142 <b>Recreation &amp; Summer Programs</b>    | 278,938            | 368,050            | 390,000            | 21,950           | 6.0%           | 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. 2017-2018 reflects expansion of summer school recreation program and addition of a summer art program.    |               |                |  |                  |  |
| 8060 <b>Civic Activities &amp; Programs and Census</b> | 36,000             | 10,000             | 10,000             | 0                | 0.0%           | Support for senior citizen and shared community programs.                                                                                                                                                                                                                                         |               |                |  |                  |  |
| 9010 - 9089 <b>Employee Benefits</b>                   | 22,147,406         | 23,978,449         | 22,851,681         | -1,126,768       | -4.7%          | District portion of retirement system, health insurance, Social Security, Workers' Compensation, life, unemployment, dental, and vision care insurance. The 2017-18 decrease is the result of lower teacher retirement costs and "right-sizing" of benefits budget codes.                         |               |                |  |                  |  |
| 9700 - 9789 <b>Debt Service and Capital</b>            | 4,231,696          | 4,395,121          | 4,360,496          | -34,625          | -0.8%          | Includes debt service for school district bond issues and tax anticipation notes, as well as capital lease expense related to energy savings project. The decrease reflects our scheduled debt service payments for 2017-2018, as well as a reduction in our Tax Anticipation Note interest cost. |               |                |  |                  |  |
| 9901 - 9950 <b>Interfund Transfers</b>                 | 14,055,856         | 2,179,000          | 2,179,000          | 0                | 0.0%           | 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.                                                                                          |               |                |  |                  |  |
| <b>TOTAL</b>                                           | <b>114,629,769</b> | <b>115,354,132</b> | <b>116,449,996</b> | <b>1,095,864</b> | <b>0.95%</b>   |                                                                                                                                                                                                                                                                                                   |               |                |  |                  |  |

(@ 5/16/17)

**Hewlett-Woodmere UFSD**  
Proposed 2017-2018 Budget  
Fiscal Year: 2018

Fund: A GENERAL FUND

| Budget Account                              | Description | 2015-2016          | 2015-2016          | 2016-2017      | 2016-2017      | 2017-2018      | Dollar Change | Percent Change |
|---------------------------------------------|-------------|--------------------|--------------------|----------------|----------------|----------------|---------------|----------------|
|                                             |             | Prior Year Initial | Actual Expenditure | Adopted Budget | Revised Budget | Adopted Budget |               |                |
| <b>1010 Board Of Education</b>              |             |                    |                    |                |                |                |               |                |
| 4 Contractual and Other                     |             | 31,500             | 25,806             | 42,000         | 51,211         | 50,000         | 8,000         | 19.05%         |
| 45 Materials & Supplies                     |             | 6,500              | 5,093              | 7,500          | 7,500          | 7,500          |               | 0.00%          |
| 49 BOCES Services                           |             | 38,835             | 27,730             | 25,900         | 25,900         | 28,800         | 2,900         | 11.20%         |
| Subtotal of 1010 Board Of Education         |             | 76,835             | 58,629             | 75,400         | 84,611         | 86,300         | 10,900        | 14.46%         |
| <b>1040 District Clerk</b>                  |             |                    |                    |                |                |                |               |                |
| 16 Noninstructional Salaries                |             | 19,618             | 19,618             | 20,010         | 20,010         | 20,410         | 400           | 2.00%          |
| 4 Contractual and Other                     |             | 1,100              | 1,126              | 1,600          | 1,600          | 2,000          | 400           | 25.00%         |
| 45 Materials & Supplies                     |             | 300                | 300                | 300            | 300            | 300            |               | 0.00%          |
| Subtotal of 1040 District Clerk             |             | 21,018             | 20,744             | 21,910         | 21,910         | 22,710         | 800           | 3.65%          |
| <b>1060 District Meeting</b>                |             |                    |                    |                |                |                |               |                |
| 16 Noninstructional Salaries                |             | 1,700              | 671                | 2,900          | 2,900          | 2,900          |               | 0.00%          |
| 4 Contractual and Other                     |             | 3,400              | 5,092              | 9,000          | 9,000          | 9,000          |               | 0.00%          |
| 45 Materials & Supplies                     |             | 5,000              | 7,158              | 5,000          | 5,000          | 5,000          |               | 0.00%          |
| Subtotal of 1060 District Meeting           |             | 10,100             | 12,921             | 16,900         | 16,900         | 16,900         |               | 0.00%          |
| <b>1240 Chief School Administrator</b>      |             |                    |                    |                |                |                |               |                |
| 15 Instructional Salaries                   |             | 250,000            | 245,000            | 245,000        | 265,000        | 285,000        | 40,000        | 16.33%         |
| 16 Noninstructional Salaries                |             | 149,577            | 146,933            | 153,773        | 153,773        | 165,990        | 12,217        | 7.94%          |
| 4 Contractual and Other                     |             | 9,000              | 16,200             | 12,200         | 23,352         | 23,000         | 10,800        | 88.52%         |
| 45 Materials & Supplies                     |             | 11,000             | 5,199              | 11,000         | 11,025         | 11,000         |               | 0.00%          |
| Subtotal of 1240 Chief School Administrator |             | 419,577            | 413,332            | 421,973        | 453,150        | 484,990        | 63,017        | 14.93%         |
| <b>1310 Business Administration</b>         |             |                    |                    |                |                |                |               |                |
| 15 Instructional Salaries                   |             | 440,754            | 666,847            | 385,178        | 385,178        | 390,535        | 5,357         | 1.39%          |
| 16 Noninstructional Salaries                |             | 608,704            | 644,311            | 633,300        | 633,300        | 662,924        | 29,624        | 4.68%          |
| 4 Contractual and Other                     |             | 133,950            | 107,288            | 129,910        | 132,246        | 141,835        | 11,925        | 9.18%          |
| 45 Materials & Supplies                     |             | 16,000             | 13,305             | 16,250         | 16,382         | 16,250         |               | 0.00%          |
| 49 BOCES Services                           |             | 12,800             | 11,295             | 12,600         | 12,600         | 12,978         | 378           | 3.00%          |
| Subtotal of 1310 Business Administration    |             | 1,212,208          | 1,443,046          | 1,177,238      | 1,179,706      | 1,224,522      | 47,284        | 4.02%          |
| <b>1320 Auditing</b>                        |             |                    |                    |                |                |                |               |                |
| 4 Contractual and Other                     |             | 85,460             | 56,637             | 86,500         | 115,250        | 85,920         | 580           | -0.67%         |
| Subtotal of 1320 Auditing                   |             | 85,460             | 56,637             | 86,500         | 115,250        | 85,920         | 580           | -0.67%         |
| <b>1325 Treasurer</b>                       |             |                    |                    |                |                |                |               |                |
| 16 Noninstructional Salaries                |             | 23,873             | 24,216             | 24,700         | 24,700         | 25,193         | 493           | 2.00%          |
| 4 Contractual and Other                     |             | 55,000             | 41,283             | 49,650         | 34,950         | 45,000         | 4,650         | -9.37%         |

**Hewlett-Woodmere UFSD**  
Proposed 2017-2018 Budget  
Fiscal Year: 2018

Fund: A GENERAL FUND

2017-2018

| Budget Account                                   | Description | 2015-2016          |                    | 2016-2017      |                | 2016-2017 |           | Adopted Budget | Dollar Change | Percent Change |
|--------------------------------------------------|-------------|--------------------|--------------------|----------------|----------------|-----------|-----------|----------------|---------------|----------------|
|                                                  |             | Prior Year Initial | Actual Expenditure | Adopted Budget | Revised Budget | Budget    |           |                |               |                |
| 1325 Treasurer                                   |             |                    |                    |                |                |           |           |                |               |                |
| 45 Materials & Supplies                          |             | 2,800              | 416                | 2,500          | 2,500          | 2,500     | 2,500     | -              | 4,157         | 0.00%          |
| Subtotal of 1325 Treasurer                       |             | 81,673             | 65,915             | 76,850         | 62,150         | 62,150    | 72,693    | -              | 4,157         | -5.41%         |
| 1420 Legal                                       |             |                    |                    |                |                |           |           |                |               |                |
| 4 Contractual and Other                          |             | 250,000            | 358,630            | 250,000        | 297,561        | 297,561   | 250,000   | 250,000        |               | 0.00%          |
| Subtotal of 1420 Legal                           |             | 250,000            | 358,630            | 250,000        | 297,561        | 297,561   | 250,000   | 250,000        |               | 0.00%          |
| 1430 Personnel                                   |             |                    |                    |                |                |           |           |                |               |                |
| 15 Instructional Salaries                        |             | 173,400            | 173,400            | 176,868        | 176,868        | 176,868   | 180,405   | 180,405        | 3,537         | 2.00%          |
| 16 Noninstructional Salaries                     |             | 247,758            | 243,302            | 250,104        | 250,104        | 250,104   | 264,998   | 264,998        | 14,894        | 5.96%          |
| 4 Contractual and Other                          |             | 5,800              | 3,733              | 5,750          | 26,670         | 26,670    | 5,450     | 5,450          | 300           | -5.22%         |
| 45 Materials & Supplies                          |             | 9,000              | 4,903              | 9,000          | 9,000          | 9,000     | 8,000     | 8,000          | 1,000         | -11.11%        |
| 49 BOCES Services                                |             | 97,450             | 80,561             | 91,200         | 91,200         | 91,200    | 95,513    | 95,513         | 4,313         | 4.73%          |
| Subtotal of 1430 Personnel                       |             | 533,408            | 505,899            | 532,922        | 553,842        | 553,842   | 554,366   | 554,366        | 21,444        | 4.02%          |
| 1460 Records Management Officer                  |             |                    |                    |                |                |           |           |                |               |                |
| 16 Noninstructional Salaries                     |             | 2,000              | 1,999              | 4,000          | 4,000          | 4,000     | 4,000     | 4,000          |               | 0.00%          |
| 4 Contractual and Other                          |             | 1,000              |                    | 3,000          | 3,000          | 3,000     | 3,000     | 3,000          |               | 0.00%          |
| 45 Materials & Supplies                          |             | 2,000              | 1,140              | 2,000          | 2,000          | 2,000     | 2,500     | 2,500          | 500           | 25.00%         |
| Subtotal of 1460 Records Management Officer      |             | 5,000              | 3,139              | 9,000          | 9,000          | 9,000     | 9,500     | 9,500          | 500           | 5.56%          |
| 1480 Public Information and Services             |             |                    |                    |                |                |           |           |                |               |                |
| 16 Noninstructional Salaries                     |             | 102,100            | 102,099            | 104,141        | 120,041        | 120,041   | 122,400   | 122,400        | 18,259        | 17.53%         |
| 4 Contractual and Other                          |             | 13,000             | 14,155             | 12,600         | 10,600         | 10,600    | 13,750    | 13,750         | 1,150         | 9.13%          |
| 45 Materials & Supplies                          |             | 5,000              | 3,154              | 4,800          | 6,800          | 6,800     | 4,800     | 4,800          | 0,000         | 0.00%          |
| 49 BOCES Services                                |             | 58,550             | 38,740             | 57,285         | 57,285         | 57,285    | 59,004    | 59,004         | 1,719         | 3.00%          |
| Subtotal of 1480 Public Information and Services |             | 178,650            | 158,148            | 178,826        | 194,726        | 194,726   | 199,954   | 199,954        | 21,128        | 11.81%         |
| 1620 Operation of Plant                          |             |                    |                    |                |                |           |           |                |               |                |
| 16 Noninstructional Salaries                     |             | 3,953,039          | 4,015,788          | 4,018,091      | 4,002,191      | 4,002,191 | 4,090,320 | 4,090,320      | 72,229        | 1.80%          |
| 4 Contractual and Other                          |             | 2,014,190          | 1,536,782          | 2,068,575      | 2,100,598      | 2,100,598 | 1,940,981 | 1,940,981      | -127,594      | -6.17%         |
| 45 Materials & Supplies                          |             | 213,800            | 219,237            | 219,000        | 232,170        | 232,170   | 274,198   | 274,198        | 55,198        | 25.20%         |
| 49 BOCES Services                                |             | 44,400             | 35,385             | 44,677         | 44,677         | 44,677    | 37,738    | 37,738         | -6,939        | -15.53%        |
| Subtotal of 1620 Operation of Plant              |             | 6,225,429          | 5,807,192          | 6,350,343      | 6,379,636      | 6,379,636 | 6,343,237 | 6,343,237      | 7,106         | -0.11%         |
| 1621 Maintenance of Plant                        |             |                    |                    |                |                |           |           |                |               |                |
| 16 Noninstructional Salaries                     |             | 784,926            | 734,806            | 825,094        | 825,094        | 825,094   | 827,627   | 827,627        | 2,533         | 0.31%          |
| 2 Equipment                                      |             | 300,455            | 395,331            | 376,000        | 405,148        | 405,148   | 185,305   | 185,305        | -190,695      | -50.72%        |
| 4 Contractual and Other                          |             | 898,700            | 894,148            | 960,800        | 1,062,319      | 1,062,319 | 871,000   | 871,000        | -89,800       | -9.35%         |

**Hewlett-Woodmere UFSD**  
Proposed 2017-2018 Budget  
Fiscal Year: 2018

Fund: A GENERAL FUND

| Budget Account                              | Description | 2017-2018                    |                              |                          |                          | Dollar Change | Percent Change |
|---------------------------------------------|-------------|------------------------------|------------------------------|--------------------------|--------------------------|---------------|----------------|
|                                             |             | 2015-2016 Prior Year Initial | 2015-2016 Actual Expenditure | 2016-2017 Adopted Budget | 2016-2017 Revised Budget |               |                |
| <b>1621 Maintenance of Plant</b>            |             |                              |                              |                          |                          |               |                |
| 45 Materials & Supplies                     |             | 371,200                      | 291,185                      | 365,275                  | 371,068                  | - 22,275      | -6.10%         |
| 49 BOCES Services                           |             | 48,090                       | 41,423                       | 48,250                   | 48,250                   | 1,448         | 3.00%          |
| Subtotal of 1621 Maintenance of Plant       |             | 2,403,371                    | 2,356,893                    | 2,575,419                | 2,711,879                | - 298,789     | -11.60%        |
| <b>1670 Central Printing &amp; Mailing</b>  |             |                              |                              |                          |                          |               |                |
| 16 Noninstructional Salaries                |             | 116,698                      | 116,074                      | 123,037                  | 123,037                  | 10,876        | 8.84%          |
| 2 Equipment                                 |             | 53,600                       | 38,057                       | 25,000                   | 25,000                   | - 4,801       | -19.20%        |
| 4 Contractual and Other                     |             | 52,330                       | 35,714                       | 20,000                   | 20,000                   | - 11,100      | -55.50%        |
| 45 Materials & Supplies                     |             | 130,650                      | 65,055                       | 130,700                  | 130,700                  | 150           | 0.11%          |
| 49 BOCES Services                           |             | 119,000                      | 110,799                      | 143,680                  | 143,680                  | 13,067        | 9.09%          |
| Subtotal of 1670 Central Printing & Mailing |             | 472,278                      | 365,699                      | 442,417                  | 442,417                  | 8,192         | 1.85%          |
| <b>1910 Unallocated Insurance</b>           |             |                              |                              |                          |                          |               |                |
| 4 Contractual and Other                     |             | 606,470                      | 578,929                      | 601,400                  | 601,400                  | 601,400       | 0.00%          |
| Subtotal of 1910 Unallocated Insurance      |             | 606,470                      | 578,929                      | 601,400                  | 601,400                  | 601,400       | 0.00%          |
| <b>1920 School Association Dues</b>         |             |                              |                              |                          |                          |               |                |
| 4 Contractual and Other                     |             | 19,000                       | 13,509                       | 19,200                   | 17,200                   | 19,200        | 0.00%          |
| Subtotal of 1920 School Association Dues    |             | 19,000                       | 13,509                       | 19,200                   | 17,200                   | 19,200        | 0.00%          |
| <b>1930 Judgments and Claims</b>            |             |                              |                              |                          |                          |               |                |
| 4 Contractual and Other                     |             |                              | 270,231                      |                          | 9,080                    |               | 0.00%          |
| Subtotal of 1930 Judgments and Claims       |             |                              | 270,231                      |                          | 9,080                    |               | 0.00%          |
| <b>1931 Property Loss</b>                   |             |                              |                              |                          |                          |               |                |
| 4 Contractual and Other                     |             |                              | 1,500                        |                          |                          |               | 0.00%          |
| Subtotal of 1931 Property Loss              |             |                              | 1,500                        |                          |                          |               | 0.00%          |
| <b>1981 BOCES Administrative Costs</b>      |             |                              |                              |                          |                          |               |                |
| 49 BOCES Services                           |             | 433,671                      | 437,862                      | 440,350                  | 440,350                  | 13,211        | 3.00%          |
| Subtotal of 1981 BOCES Administrative Costs |             | 433,671                      | 437,862                      | 440,350                  | 440,350                  | 13,211        | 3.00%          |
| <b>2010 Curriculum Devel and Supprsn</b>    |             |                              |                              |                          |                          |               |                |
| 15 Instructional Salaries                   |             | 223,176                      | 225,468                      | 232,130                  | 232,130                  | 20,500        | 8.83%          |
| 16 Noninstructional Salaries                |             | 140,209                      | 139,669                      | 148,227                  | 148,227                  | 4,355         | 2.94%          |
| 4 Contractual and Other                     |             | 54,000                       | 16,141                       | 34,000                   | 32,250                   | 34,000        | 0.00%          |
| 45 Materials & Supplies                     |             | 5,400                        | 891                          | 5,400                    | 5,400                    | 5,400         | 0.00%          |
| 49 BOCES Services                           |             | 58,000                       | 16,780                       | 41,000                   | 42,750                   | - 21,000      | -51.22%        |



**Hewlett-Woodmere UFSD**  
Proposed 2017-2018 Budget  
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Fund: A GENERAL FUND

| Budget Account                                  | Description                                                 | 2015-2016          |                    | 2016-2017         |                   | 2017-2018         |                 | Dollar Change | Percent Change |
|-------------------------------------------------|-------------------------------------------------------------|--------------------|--------------------|-------------------|-------------------|-------------------|-----------------|---------------|----------------|
|                                                 |                                                             | Prior Year Initial | Actual Expenditure | Adopted Budget    | Revised Budget    | Adopted Budget    |                 |               |                |
| <b>2020 Supervision-Regular School</b>          |                                                             |                    |                    |                   |                   |                   |                 |               |                |
|                                                 | 15 Instructional Salaries                                   | 2,085,919          | 1,923,367          | 2,310,837         | 2,310,837         | 2,345,465         | 34,628          | 1.50%         |                |
|                                                 | 16 Noninstructional Salaries                                | 1,514,552          | 1,522,927          | 1,578,010         | 1,578,010         | 1,438,001         | -140,009        | -8.87%        |                |
|                                                 | 4 Contractual and Other                                     | 3,852              | 1,389              | 3,620             | 3,345             | 3,620             | 0.00%           | 0.00%         |                |
|                                                 | 45 Materials & Supplies                                     | 27,100             | 25,891             | 24,500            | 24,923            | 24,500            | 0.00%           | 0.00%         |                |
|                                                 | <b>Subtotal of 2020 Supervision-Regular School</b>          | <b>3,631,423</b>   | <b>3,473,574</b>   | <b>3,916,967</b>  | <b>3,917,115</b>  | <b>3,811,586</b>  | <b>-105,381</b> | <b>-2.69%</b> |                |
| <b>2060 Research, Planning &amp; Evaluation</b> |                                                             |                    |                    |                   |                   |                   |                 |               |                |
|                                                 | 15 Instructional Salaries                                   | 16,500             | 3,311              | 16,500            | 16,500            | 3,500             | 3,500           | ***%          |                |
|                                                 | 4 Contractual and Other                                     | 500                | 201                | 500               | 500               | 500               | 0.00%           | 0.00%         |                |
|                                                 | 45 Materials & Supplies                                     | 15,600             | 7,772              | 7,000             | 7,000             | 21,785            | 14,785          | 211.21%       |                |
|                                                 | 49 BOCES Services                                           | 32,600             | 11,284             | 24,000            | 24,000            | 42,285            | 18,285          | 76.19%        |                |
|                                                 | <b>Subtotal of 2060 Research, Planning &amp; Evaluation</b> |                    |                    |                   |                   |                   |                 |               |                |
| <b>2070 Inservice Training-Instruction</b>      |                                                             |                    |                    |                   |                   |                   |                 |               |                |
|                                                 | 15 Instructional Salaries                                   | 202,450            | 96,930             | 194,600           | 195,715           | 194,600           | 57,429          | 12.72%        |                |
|                                                 | 16 Noninstructional Salaries                                | 4,000              | 150                | 4,000             | 4,000             | 4,000             | 432,441         | 3.46%         |                |
|                                                 | 4 Contractual and Other                                     | 265,380            | 167,916            | 245,280           | 223,706           | 261,880           | 929,996         | 6.00%         |                |
|                                                 | 45 Materials & Supplies                                     | 12,500             | 4,687              | 12,500            | 12,750            | 12,500            | -44,145         | -6.51%        |                |
|                                                 | 49 BOCES Services                                           | 77,000             | 28,815             | 77,000            | 81,270            | 57,000            | 20,000          | -25.97%       |                |
|                                                 | <b>Subtotal of 2070 Inservice Training-Instruction</b>      | <b>561,330</b>     | <b>298,498</b>     | <b>533,380</b>    | <b>517,441</b>    | <b>529,980</b>    | <b>3,400</b>    | <b>-0.64%</b> |                |
| <b>2110 Teaching-Regular School</b>             |                                                             |                    |                    |                   |                   |                   |                 |               |                |
|                                                 | 10 Teacher Salaries, Pre-K                                  | 422,136            | 439,469            | 451,654           | 451,654           | 509,083           | 57,429          | 12.72%        |                |
|                                                 | 12 Teacher Salaries, K-6                                    | 12,362,972         | 11,713,409         | 12,497,304        | 12,497,304        | 12,929,745        | 432,441         | 3.46%         |                |
|                                                 | 13 Teacher Salaries, 7-12                                   | 15,182,864         | 14,776,203         | 15,447,087        | 15,447,087        | 16,427,083        | 929,996         | 6.00%         |                |
|                                                 | 14 Substitute Tchr Salaries                                 | 575,000            | 505,237            | 677,750           | 677,750           | 633,605           | -44,145         | -6.51%        |                |
|                                                 | 15 Instructional Salaries                                   | 742,611            | 388,770            | 1,830,109         | 1,810,109         | 836,189           | 993,920         | 54.31%        |                |
|                                                 | 16 Noninstructional Salaries                                | 697,245            | 697,965            | 705,440           | 705,440           | 751,674           | 46,234          | 6.55%         |                |
|                                                 | 2 Equipment                                                 | 49,175             | 3,676              | 45,175            | 20,000            | 7,595             | -37,580         | -83.19%       |                |
|                                                 | 4 Contractual and Other                                     | 417,116            | 272,522            | 477,367           | 502,321           | 400,967           | -76,400         | -16.00%       |                |
|                                                 | 45 Materials & Supplies                                     | 567,481            | 497,633            | 566,511           | 588,322           | 723,612           | 157,101         | 27.73%        |                |
|                                                 | 48 Textbooks                                                | 555,678            | 521,795            | 565,067           | 581,265           | 664,567           | 99,500          | 17.61%        |                |
|                                                 | 49 BOCES Services                                           | 479,784            | 308,227            | 507,059           | 531,065           | 626,331           | 119,272         | 23.52%        |                |
|                                                 | <b>Subtotal of 2110 Teaching-Regular School</b>             | <b>32,062,062</b>  | <b>30,124,906</b>  | <b>33,820,523</b> | <b>33,812,317</b> | <b>34,510,451</b> | <b>689,928</b>  | <b>2.04%</b>  |                |
| <b>2250 Prg For Sdnts w/Disabil-Med Eligble</b> |                                                             |                    |                    |                   |                   |                   |                 |               |                |
|                                                 | 13 Teacher Salaries, 7-12                                   | 2,000              | 117,888            | 2,000             | 2,000             | 2,000             | 90,580          | 0.00%         |                |
|                                                 | 14 Substitute Tchr Salaries                                 | 116,500            | 117,888            | 116,500           | 116,500           | 207,080           | 77,580          | 77.75%        |                |

**Hewlett-Woodmere UFSD**

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Fiscal Year: 2018

Fund: A GENERAL FUND

| Budget Account                                       | Description | 2015-2016          |                    |                | 2016-2017      |                |          | 2017-2018 |  |  | Dollar Change | Percent Change |
|------------------------------------------------------|-------------|--------------------|--------------------|----------------|----------------|----------------|----------|-----------|--|--|---------------|----------------|
|                                                      |             | Prior Year Initial | Actual Expenditure | Adopted Budget | Revised Budget | Adopted Budget | Change   |           |  |  |               |                |
| <b>2250 Prg For Sdnts w/Disabil-Med Elgible</b>      |             |                    |                    |                |                |                |          |           |  |  |               |                |
| 15 Instructional Salaries                            |             | 8,319,037          | 7,465,040          | 8,913,297      | 8,913,297      | 9,086,091      | 172,794  | 1.94%     |  |  |               |                |
| 16 Noninstructional Salaries                         |             | 847,095            | 741,131            | 989,848        | 989,848        | 1,058,843      | 68,995   | 6.97%     |  |  |               |                |
| 2 Equipment                                          |             | 30,000             | 16,784             | 30,000         | 30,000         | 30,000         |          | 0.00%     |  |  |               |                |
| 4 Contractual and Other                              |             | 2,182,631          | 1,135,276          | 2,233,553      | 2,270,992      | 1,588,053      | -645,500 | -28.90%   |  |  |               |                |
| 45 Materials & Supplies                              |             | 54,150             | 41,706             | 44,650         | 44,650         | 44,650         |          | 0.00%     |  |  |               |                |
| 46 Sch. Library AV Loan Prog                         |             | 16,500             | 15,993             | 17,500         | 17,500         | 20,000         | 2,500    | 14.29%    |  |  |               |                |
| 471 Tuition Pd To NYS Pub Sch                        |             | 1,055,000          | 790,359            | 1,030,000      | 1,035,000      | 950,000        | -80,000  | -7.77%    |  |  |               |                |
| 472 Tuition-All Other                                |             | 1,095,000          | 602,592            | 845,000        | 845,000        | 1,175,500      | 330,000  | 39.05%    |  |  |               |                |
| 48 Textbooks                                         |             | 1,500              |                    | 1,500          | 1,500          | 750            | -750     | -50.00%   |  |  |               |                |
| 49 BOCES Services                                    |             | 2,379,005          | 1,208,258          | 1,637,500      | 1,637,500      | 1,297,500      | -340,000 | -20.76%   |  |  |               |                |
| Subtotal of 2250 Prg For Sdnts w/Disabil-Med Elgible |             | 16,098,418         | 12,135,027         | 15,861,348     | 15,903,787     | 15,459,967     | -401,381 | -2.53%    |  |  |               |                |
| <b>2280 Occupational Education(Grades 9-12)</b>      |             |                    |                    |                |                |                |          |           |  |  |               |                |
| 49 BOCES Services                                    |             | 330,000            | 314,138            | 272,900        | 272,900        | 330,000        | 57,100   | 20.92%    |  |  |               |                |
| Subtotal of 2280 Occupational Education(Grades 9-12) |             | 330,000            | 314,138            | 272,900        | 272,900        | 330,000        | 57,100   | 20.92%    |  |  |               |                |
| <b>2330 Teaching-Special Schools</b>                 |             |                    |                    |                |                |                |          |           |  |  |               |                |
| 15 Instructional Salaries                            |             | 329,220            | 231,855            | 292,298        | 292,298        | 329,354        | 37,056   | 12.68%    |  |  |               |                |
| 16 Noninstructional Salaries                         |             | 87,226             | 86,234             | 94,143         | 94,143         | 93,894         | -249     | -0.26%    |  |  |               |                |
| 4 Contractual and Other                              |             | 27,280             | 4,650              | 13,000         | 13,000         | 21,000         | 8,000    | 61.54%    |  |  |               |                |
| 45 Materials & Supplies                              |             | 26,000             | 7,263              | 31,434         | 31,434         | 29,800         | -1,600   | -5.10%    |  |  |               |                |
| 48 Textbooks                                         |             | 1,500              | 1,466              | 1,500          | 1,500          | 500            | -1,000   | -66.67%   |  |  |               |                |
| Subtotal of 2330 Teaching-Special Schools            |             | 471,226            | 331,468            | 432,341        | 432,375        | 474,548        | 42,207   | 9.76%     |  |  |               |                |
| <b>2610 School Library &amp; AV</b>                  |             |                    |                    |                |                |                |          |           |  |  |               |                |
| 15 Instructional Salaries                            |             | 483,608            | 441,276            | 498,432        | 498,432        | 593,326        | 94,894   | 19.04%    |  |  |               |                |
| 16 Noninstructional Salaries                         |             | 25,391             | 21,591             | 25,722         | 25,722         | 25,567         | -155     | -0.60%    |  |  |               |                |
| 4 Contractual and Other                              |             | 4,000              | 4,788              | 4,000          | 3,800          | 11,000         | 7,000    | 175.00%   |  |  |               |                |
| 45 Materials & Supplies                              |             | 102,632            | 61,842             | 128,632        | 128,679        | 36,552         | -92,080  | -71.58%   |  |  |               |                |
| 46 Sch. Library AV Loan Prog                         |             | 55,115             | 42,012             | 48,965         | 49,064         | 49,030         | 65       | 0.13%     |  |  |               |                |
| 49 BOCES Services                                    |             | 109,586            | 99,773             | 109,586        | 109,586        | 553,874        | 444,288  | 405.42%   |  |  |               |                |
| Subtotal of 2610 School Library & AV                 |             | 780,332            | 671,282            | 815,337        | 815,283        | 1,269,349      | 454,012  | 55.68%    |  |  |               |                |
| <b>2630 Computer Assisted Instruction</b>            |             |                    |                    |                |                |                |          |           |  |  |               |                |
| 15 Instructional Salaries                            |             | 60,852             | 99,868             | 164,999        | 164,999        | 170,675        | 5,676    | 3.44%     |  |  |               |                |
| 16 Noninstructional Salaries                         |             | 726,857            | 683,709            | 751,256        | 801,256        | 918,141        | 166,885  | 22.21%    |  |  |               |                |
| 2 Equipment                                          |             | 32,500             |                    | 10,000         | 10,000         |                | -10,000  | -100.00%  |  |  |               |                |
| 22 State Aided Comp Hardware                         |             | 197,500            | 147,072            | 175,000        | 175,000        | 283,000        | 108,000  | 61.71%    |  |  |               |                |
| 4 Contractual and Other                              |             | 550,700            | 176,215            | 528,600        | 531,886        | 267,200        | -261,400 | -49.45%   |  |  |               |                |
| 45 Materials & Supplies                              |             | 470,125            | 449,474            | 479,800        | 480,940        | 528,400        | 48,600   | 10.13%    |  |  |               |                |

**Hewlett-Woodmere UFSD**  
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Fiscal Year: 2018

Fund: A GENERAL FUND

| Budget Account                                   | Description | 2015-2016          |                    |                |                | 2017-2018      |          | Dollar Change | Percent Change |
|--------------------------------------------------|-------------|--------------------|--------------------|----------------|----------------|----------------|----------|---------------|----------------|
|                                                  |             | Prior Year Initial | Actual Expenditure | Adopted Budget | Revised Budget | Adopted Budget |          |               |                |
| <b>2630 Computer Assisted Instruction</b>        |             |                    |                    |                |                |                |          |               |                |
| 46 Sch. Library AV Loan Prog                     |             | 396,000            | 362,480            | 374,725        | 375,792        | 455,000        | 80,275   | 21.42%        |                |
| 49 BOCES Services                                |             | 339,200            | 427,927            | 441,400        | 458,313        | 486,600        | 45,200   | 10.24%        |                |
| Subtotal of 2630 Computer Assisted Instruction   |             | 2,773,734          | 2,346,745          | 2,925,780      | 2,998,186      | 3,109,016      | 183,236  | 6.26%         |                |
| <b>2805 Attendance-Regular School</b>            |             |                    |                    |                |                |                |          |               |                |
| 15 Instructional Salaries                        |             | 54,923             | 55,986             | 56,266         | 56,266         | 57,892         | 1,626    | 2.89%         |                |
| 16 Noninstructional Salaries                     |             | 75,464             | 76,070             | 76,378         | 76,378         | 80,656         | 4,278    | 5.60%         |                |
| 4 Contractual and Other                          |             | 32,100             | 23,498             | 32,100         | 32,100         | 32,100         |          | 0.00%         |                |
| 45 Materials & Supplies                          |             | 1,000              | 315                | 1,000          | 1,000          | 1,000          |          | 0.00%         |                |
| Subtotal of 2805 Attendance-Regular School       |             | 163,487            | 155,869            | 165,744        | 165,744        | 171,648        | 5,904    | 3.56%         |                |
| <b>2810 Guidance-Regular School</b>              |             |                    |                    |                |                |                |          |               |                |
| 15 Instructional Salaries                        |             | 1,213,701          | 1,279,597          | 1,247,822      | 1,247,822      | 1,323,605      | 75,783   | 6.07%         |                |
| 16 Noninstructional Salaries                     |             | 314,376            | 312,846            | 324,277        | 324,277        | 300,985        | -23,292  | -7.18%        |                |
| 4 Contractual and Other                          |             | 18,401             | 14,121             | 17,401         | 16,061         | 17,400         | 1,339    | 8.34%         |                |
| 45 Materials & Supplies                          |             | 19,715             | 12,625             | 20,115         | 23,909         | 20,115         | -3,794   | -15.54%       |                |
| 49 BOCES Services                                |             | 6,490              |                    |                | 5,960          | 6,139          | 149      | 2.30%         |                |
| Subtotal of 2810 Guidance-Regular School         |             | 1,572,683          | 1,619,189          | 1,609,615      | 1,618,029      | 1,668,244      | 58,629   | 3.64%         |                |
| <b>2815 Health Svcs-Regular School</b>           |             |                    |                    |                |                |                |          |               |                |
| 16 Noninstructional Salaries                     |             | 441,147            | 437,594            | 508,918        | 508,918        | 520,720        | 11,802   | 2.32%         |                |
| 2 Equipment                                      |             | 5,000              |                    | 5,000          | 5,000          |                | -5,000   | -100.00%      |                |
| 4 Contractual and Other                          |             | 573,150            | 389,445            | 571,650        | 697,723        | 474,150        | -97,500  | -17.06%       |                |
| 45 Materials & Supplies                          |             |                    | 8,778              | 9,500          | 9,500          | 9,500          |          | 0.00%         |                |
| 49 BOCES Services                                |             | 220,000            | 219,058            | 247,300        | 247,300        | 230,300        | -17,000  | -6.87%        |                |
| Subtotal of 2815 Health Svcs-Regular School      |             | 1,239,297          | 1,054,875          | 1,342,368      | 1,468,441      | 1,234,670      | -107,698 | -8.02%        |                |
| <b>2820 Psychological Svcs-Reg Schl</b>          |             |                    |                    |                |                |                |          |               |                |
| 15 Instructional Salaries                        |             | 998,914            | 976,664            | 1,042,063      | 1,042,063      | 1,133,390      | 91,327   | 8.76%         |                |
| 16 Noninstructional Salaries                     |             | 138,878            | 138,196            | 140,212        | 140,212        | 75,348         | -64,864  | -46.26%       |                |
| 4 Contractual and Other                          |             | 5,000              |                    |                |                |                |          | 0.00%         |                |
| 45 Materials & Supplies                          |             | 30,043             | 20,340             | 20,000         | 20,000         | 20,000         |          | 0.00%         |                |
| Subtotal of 2820 Psychological Svcs-Reg Schl     |             | 1,172,835          | 1,135,200          | 1,202,275      | 1,202,275      | 1,228,738      | 26,463   | 2.20%         |                |
| <b>2825 Social Work Svcs-Regular School</b>      |             |                    |                    |                |                |                |          |               |                |
| 15 Instructional Salaries                        |             | 491,707            | 463,654            | 576,992        | 576,992        | 603,334        | 26,342   | 4.57%         |                |
| 45 Materials & Supplies                          |             | 90                 | 90                 | 90             | 90             | 90             |          | 0.00%         |                |
| Subtotal of 2825 Social Work Svcs-Regular School |             | 491,797            | 463,744            | 577,082        | 577,082        | 603,424        | 26,342   | 4.56%         |                |

**Hewlett-Woodmere UFSD**

Proposed 2017-2018 Budget

Fiscal Year: 2018

Fund: A GENERAL FUND

| Budget Account                                        | Description | 2015-2016          |                    |                |                | 2016-2017      |  | 2017-2018 | Dollar Change | Percent Change |
|-------------------------------------------------------|-------------|--------------------|--------------------|----------------|----------------|----------------|--|-----------|---------------|----------------|
|                                                       |             | Prior Year Initial | Actual Expenditure | Adopted Budget | Revised Budget | Adopted Budget |  |           |               |                |
| <b>2850 Co-Curricular Activ-Reg Schi</b>              |             |                    |                    |                |                |                |  |           |               |                |
| 15 Instructional Salaries                             |             | 342,992            | 314,026            | 350,909        | 350,909        | 390,455        |  | 39,546    | 11.27%        |                |
| 16 Noninstructional Salaries                          |             | 17,000             | 6,752              | 17,000         | 17,000         | 17,000         |  | 0.00%     | 0.00%         |                |
| 4 Contractual and Other                               |             |                    | 5,916              |                | 2,750          | 16,000         |  | 16,000    | ***%**        |                |
| 45 Materials & Supplies                               |             | 26,450             | 23,090             | 27,450         | 27,450         | 28,450         |  | 1,000     | 3.64%         |                |
| Subtotal of 2850 Co-Curricular Activ-Reg Schi         |             | 386,442            | 349,784            | 395,359        | 398,109        | 451,905        |  | 56,546    | 14.30%        |                |
| <b>2855 Interscholastic Athletics-Reg Schi</b>        |             |                    |                    |                |                |                |  |           |               |                |
| 15 Instructional Salaries                             |             | 789,831            | 778,174            | 842,551        | 842,551        | 795,730        |  | 46,821    | -5.56%        |                |
| 16 Noninstructional Salaries                          |             | 81,006             | 82,302             | 81,783         | 81,783         | 42,388         |  | 39,395    | -48.17%       |                |
| 4 Contractual and Other                               |             | 59,000             | 40,045             | 64,000         | 80,081         | 63,500         |  | 500       | -0.78%        |                |
| 45 Materials & Supplies                               |             | 97,500             | 129,714            | 97,500         | 98,396         | 97,500         |  |           | 0.00%         |                |
| 49 BOCES Services                                     |             | 82,000             | 90,359             | 82,000         | 82,000         | 84,460         |  | 2,460     | 3.00%         |                |
| Subtotal of 2855 Interscholastic Athletics-Reg Schi   |             | 1,109,337          | 1,120,594          | 1,167,834      | 1,184,811      | 1,083,578      |  | 84,256    | -7.21%        |                |
| <b>5510 District Transportation Services</b>          |             |                    |                    |                |                |                |  |           |               |                |
| 15 Instructional Salaries                             |             | 62,618             | 62,618             | 63,870         | 63,870         | 65,964         |  | 2,094     | 3.28%         |                |
| 16 Noninstructional Salaries                          |             | 156,253            | 159,666            | 161,634        | 161,634        | 168,058        |  | 6,424     | 3.97%         |                |
| 4 Contractual and Other                               |             | 2,200              | 24                 | 2,200          | 2,200          | 1,000          |  | 1,200     | -54.55%       |                |
| 45 Materials & Supplies                               |             | 4,700              | 1,922              | 4,700          | 4,700          | 3,500          |  | 1,200     | -25.53%       |                |
| Subtotal of 5510 District Transportation Services     |             | 225,771            | 224,230            | 232,404        | 232,404        | 238,522        |  | 6,118     | 2.63%         |                |
| <b>5540 Contract Transportation-Med Eligible</b>      |             |                    |                    |                |                |                |  |           |               |                |
| 4 Contractual and Other                               |             | 5,244,496          | 4,717,338          | 5,380,350      | 5,381,537      | 6,813,304      |  | 1,432,954 | 26.63%        |                |
| 46 Sch. Library AV Loan Prog                          |             | 4,000              | 3,600              | 4,000          | 4,000          | 4,000          |  |           | 0.00%         |                |
| Subtotal of 5540 Contract Transportation-Med Eligible |             | 5,248,496          | 4,720,938          | 5,384,350      | 5,385,537      | 6,817,304      |  | 1,432,954 | 26.61%        |                |
| <b>5550 Public Transportation</b>                     |             |                    |                    |                |                |                |  |           |               |                |
| 4 Contractual and Other                               |             | 6,000              | 734                | 6,500          | 6,500          | 6,500          |  |           | 0.00%         |                |
| Subtotal of 5550 Public Transportation                |             | 6,000              | 734                | 6,500          | 6,500          | 6,500          |  |           | 0.00%         |                |
| <b>7140 Recreation</b>                                |             |                    |                    |                |                |                |  |           |               |                |
| 15 Instructional Salaries                             |             | 267,500            | 184,106            | 241,650        | 241,650        | 253,500        |  | 11,850    | 4.90%         |                |
| 16 Noninstructional Salaries                          |             | 109,650            | 69,184             | 84,000         | 84,000         | 93,000         |  | 9,000     | 10.71%        |                |
| 4 Contractual and Other                               |             | 30,640             | 11,078             | 20,000         | 20,000         | 19,000         |  | 1,000     | -5.00%        |                |
| 45 Materials & Supplies                               |             | 25,900             | 14,570             | 22,400         | 22,400         | 24,500         |  | 2,100     | 9.38%         |                |
| Subtotal of 7140 Recreation                           |             | 433,690            | 278,938            | 368,050        | 368,050        | 390,000        |  | 21,950    | 5.96%         |                |
| <b>8060 Civic Activities</b>                          |             |                    |                    |                |                |                |  |           |               |                |
| 4 Contractual and Other                               |             | 36,000             | 36,000             | 10,000         | 10,000         | 10,000         |  |           | 0.00%         |                |

**Hewlett-Woodmere UFSD**

Proposed 2017-2018 Budget

Fiscal Year: 2018

Fund: A GENERAL FUND

| Budget Account                                       | Description | 2015-2016          |                    | 2016-2017      |                | 2017-2018      |          | Dollar Change | Percent Change |
|------------------------------------------------------|-------------|--------------------|--------------------|----------------|----------------|----------------|----------|---------------|----------------|
|                                                      |             | Prior Year Initial | Actual Expenditure | Adopted Budget | Revised Budget | Adopted Budget |          |               |                |
| Subtotal of 8060 Civic Activities                    |             | 36,000             | 36,000             | 10,000         | 10,000         | 10,000         |          | 0.00%         |                |
| 9010 State Retirement                                |             |                    |                    |                |                |                |          |               |                |
| 8 Employee Benefits                                  |             | 2,230,950          | 1,790,181          | 1,857,000      | 1,857,000      | 2,235,971      | 378,971  | 20.41%        |                |
| Subtotal of 9010 State Retirement                    |             | 2,230,950          | 1,790,181          | 1,857,000      | 1,857,000      | 2,235,971      | 378,971  | 20.41%        |                |
| 9020 Teachers' Retirement                            |             |                    |                    |                |                |                |          |               |                |
| 8 Employee Benefits                                  |             | 7,026,498          | 5,715,320          | 6,066,143      | 6,066,143      | 5,110,453      | -955,690 | -15.75%       |                |
| Subtotal of 9020 Teachers' Retirement                |             | 7,026,498          | 5,715,320          | 6,066,143      | 6,066,143      | 5,110,453      | -955,690 | -15.75%       |                |
| 9030 Social Security                                 |             |                    |                    |                |                |                |          |               |                |
| 8 Employee Benefits                                  |             | 4,104,926          | 3,959,527          | 4,325,517      | 4,325,517      | 4,113,621      | -211,896 | -4.90%        |                |
| Subtotal of 9030 Social Security                     |             | 4,104,926          | 3,959,527          | 4,325,517      | 4,325,517      | 4,113,621      | -211,896 | -4.90%        |                |
| 9040 Workers' Compensation                           |             |                    |                    |                |                |                |          |               |                |
| 8 Employee Benefits                                  |             | 300,000            | 776,432            | 540,000        | 596,187        | 550,000        | 10,000   | 1.85%         |                |
| Subtotal of 9040 Workers' Compensation               |             | 300,000            | 776,432            | 540,000        | 596,187        | 550,000        | 10,000   | 1.85%         |                |
| 9045 Life Insurance                                  |             |                    |                    |                |                |                |          |               |                |
| 8 Employee Benefits                                  |             | 94,200             | 104,240            | 95,200         | 95,200         | 116,509        | 21,309   | 22.38%        |                |
| Subtotal of 9045 Life Insurance                      |             | 94,200             | 104,240            | 95,200         | 95,200         | 116,509        | 21,309   | 22.38%        |                |
| 9050 Unemployment Insurance                          |             |                    |                    |                |                |                |          |               |                |
| 8 Employee Benefits                                  |             | 101,500            | 18,896             | 101,500        | 101,500        | 1,500          | -100,000 | -98.52%       |                |
| Subtotal of 9050 Unemployment Insurance              |             | 101,500            | 18,896             | 101,500        | 101,500        | 1,500          | -100,000 | -98.52%       |                |
| 9055 Disability Insurance                            |             |                    |                    |                |                |                |          |               |                |
| 8 Employee Benefits                                  |             | 28,000             | - 3,000            | 17,300         | 17,300         | 34,600         | 17,300   | 100.00%       |                |
| Subtotal of 9055 Disability Insurance                |             | 28,000             | - 3,000            | 17,300         | 17,300         | 34,600         | 17,300   | 100.00%       |                |
| 9060 Hospital, Medical, Dental Insurance             |             |                    |                    |                |                |                |          |               |                |
| 8 Employee Benefits                                  |             | 10,608,880         | 9,614,280          | 10,593,599     | 10,593,599     | 10,474,027     | -119,572 | -1.13%        |                |
| Subtotal of 9060 Hospital, Medical, Dental Insurance |             | 10,608,880         | 9,614,280          | 10,593,599     | 10,593,599     | 10,474,027     | -119,572 | -1.13%        |                |
| 9089 Other (specify)                                 |             |                    |                    |                |                |                |          |               |                |
| 8 Employee Benefits                                  |             | 215,000            | 171,530            | 382,190        | 516,751        | 215,000        | -167,190 | -43.75%       |                |
| Subtotal of 9089 Other (specify)                     |             | 215,000            | 171,530            | 382,190        | 516,751        | 215,000        | -167,190 | -43.75%       |                |

**Hewlett-Woodmere UFSD**

Proposed 2017-2018 Budget

Fiscal Year: 2018

Fund: A GENERAL FUND

| Budget Account | Description                                       | 2017-2018                    |                              |                          |                          | Dollar Change      | Percent Change   |              |
|----------------|---------------------------------------------------|------------------------------|------------------------------|--------------------------|--------------------------|--------------------|------------------|--------------|
|                |                                                   | 2015-2016 Prior Year Initial | 2015-2016 Actual Expenditure | 2016-2017 Adopted Budget | 2016-2017 Revised Budget |                    |                  |              |
| 9711           | Serial Bonds-School Construction                  |                              |                              |                          |                          |                    |                  |              |
| 6              | Principal                                         | 2,800,000                    | 2,800,000                    | 2,885,000                | 2,885,000                | 3,015,000          | 130,000          | 4.51%        |
| 7              | Interest                                          | 1,006,438                    | 1,006,438                    | 934,863                  | 934,863                  | 820,238            | -114,625         | -12.26%      |
|                | Subtotal of 9711 Serial Bonds-School Construction | 3,806,438                    | 3,806,438                    | 3,819,863                | 3,819,863                | 3,835,238          | 15,375           | 0.40%        |
| 9760           | Tax Anticipation Notes                            |                              |                              |                          |                          |                    |                  |              |
| 7              | Interest                                          | 150,000                      | 150,000                      | 150,000                  | 150,000                  | 100,000            | -50,000          | -33.33%      |
|                | Subtotal of 9760 Tax Anticipation Notes           | 150,000                      | 150,000                      | 150,000                  | 150,000                  | 100,000            | -50,000          | -33.33%      |
| 9789           | Other Debt (Specify)                              |                              |                              |                          |                          |                    |                  |              |
| 6              | Principal                                         | 323,455                      | 359,474                      | 366,445                  | 366,445                  | 373,552            | 7,107            | 1.94%        |
| 7              | Interest                                          | 102,385                      | 65,784                       | 58,813                   | 58,813                   | 51,706             | -7,107           | -12.08%      |
|                | Subtotal of 9789 Other Debt (Specify)             | 425,820                      | 425,258                      | 425,258                  | 425,258                  | 425,258            | -                | 0.00%        |
| 9901           | Transfer to Other Funds                           |                              |                              |                          |                          |                    |                  |              |
| 93             | Txt-School Food Srv Fund                          | 14,000                       | 14,512                       | 14,000                   | 14,000                   | 14,000             | -                | 0.00%        |
| 95             | Transfer-Special Aid Fund                         | 150,000                      | 150,000                      | 165,000                  | 165,000                  | 165,000            | -                | 0.00%        |
|                | Subtotal of 9901 Transfer to Other Funds          | 164,000                      | 164,512                      | 179,000                  | 179,000                  | 179,000            | -                | 0.00%        |
| 9950           | Transfer to Capital Fund                          |                              |                              |                          |                          |                    |                  |              |
| 9              | Transfer to Capital Funds                         | 2,030,000                    | 13,891,344                   | 2,000,000                | 2,000,000                | 2,000,000          | -                | 0.00%        |
|                | Subtotal of 9950 Transfer to Capital Fund         | 2,030,000                    | 13,891,344                   | 2,000,000                | 2,000,000                | 2,000,000          | -                | 0.00%        |
|                | <b>Total GENERAL FUND</b>                         | <b>113,628,105</b>           | <b>114,629,779</b>           | <b>115,354,132</b>       | <b>116,105,229</b>       | <b>116,449,996</b> | <b>1,095,864</b> | <b>0.95%</b> |

Selection Criteria