

HEWLETT-WOODMERE PUBLIC SCHOOLS

	2016-17	2017-18	2018-19	\$ chg	% chg
	Actual Expenditures	Adopted Budget	Proposed Budget	vs 2017-2018 Budget	vs 2017-2018 Budget
A Administration					
1010 BOARD OF EDUCATION	69,426	86,300	89,664	3,364	3.90%
1040 DISTRICT CLERK	21,144	22,710	23,118	800	3.52%
1060 DISTRICT MEETING	8,382	16,900	17,900	-	0.00%
1240 OFFICE OF THE SUPERINTENDENT	447,812	484,990	497,931	63,017	12.99%
1310 BUSINESS OPERATIONS	1,219,999	1,224,522	1,190,230	47,284	3.86%
1320 AUDITING	94,910	85,920	93,500	(580)	-0.68%
1325 TREASURER	74,488	72,693	78,002	(4,157)	-5.72%
1420 LEGAL	64,850	94,000	114,000	-	0.00%
1430 HUMAN RESOURCES	523,304	554,366	595,694	41,328	7.45%
1460 RECORDS MANAGEMENT	3,013	9,500	14,000	4,500	47.37%
1480 PUBLIC INFORMATION & SERVICES	175,050	199,954	222,122	22,168	11.09%
1670 CENTRAL PRINTING & MAILING	71,790	90,122	92,558	2,436	2.70%
1910 UNALLOCATED INSURANCE	570,481	601,400	605,000	3,600	0.60%
1920 SCHOOL ASSOCIATION DUES	10,768	19,200	13,200	(6,000)	-31.25%
1930 JUDGMENTS & CLAIMS	223,362	0	0	-	#DIV/0!
1931 PROPERTY LOSS RESERVE	3,639	0	0	-	#DIV/0!
1981 BOCES ADMINISTRATIVE COSTS	412,152	453,561	467,168	13,607	3.00%
2010 CURRICULUM DEVEL. & SUPRVSN.	422,548	464,612	493,295	28,683	6.17%
2020 SUPERVISION-REGULAR SCHOOL	3,605,359	3,811,586	3,824,157	12,571	0.33%
2060 RESRCH, PLANNING & EVALUATION	17,951	42,285	43,438	1,153	2.73%
2250 SPECIAL EDUCATION SERVICES	651,731	742,858	767,052	24,194	3.26%
2330 TEACHING-SPECIAL SCHOOLS	11,428	13,148	13,401	253	1.92%
2805 ATTENDANCE-REGULAR SCHOOL	159,573	171,648	172,432	784	0.46%
2810 GUIDANCE-REGULAR SCHOOL	169,890	174,599	185,177	10,578	6.06%
2855 INTERSCHOLASTIC ATHLETICS-REG SCH	246,946	203,691	219,258	15,567	7.64%
9000 EMPLOYEE BENEFITS	3,918,347	3,454,331	3,904,960	450,629	13.05%
9089 OTHER-MISCELLANEOUS BENEFITS	266,996	210,000	218,400	8,400	4.00%
Total for Budget Category A	13,465,338	13,304,896	13,955,656	650,760	4.89%
	11.2%	11.4%	11.7%		
P Program					
1420 LEGAL	259,399	156,000	186,000	30,000	19.23%
1670 CENTRAL PRINTING & MAILING	287,159	360,487	370,233	9,746	2.70%
2070 INSERVICE TRAINING-INSTRUCTION	302,397	529,980	504,008	(25,972)	-4.90%
2110 TEACHING-REGULAR SCHOOL	31,101,597	34,510,451	34,841,961	331,510	0.96%
2250 SPECIAL EDUCATION SERVICES	11,574,360	14,717,109	15,154,221	437,112	2.97%
2280 OCCUPATIONAL EDUCATION	333,331	330,000	405,162	75,162	22.78%
2330 TEACHING-SPECIAL SCHOOLS	309,916	461,400	444,224	(17,176)	-3.72%
2610 SCHOOL LIBRARY AND AUDIO VISUAL	851,047	1,269,349	1,300,835	31,486	2.48%
2630 COMPUTER ASSISTED INSTRUCTION	3,264,588	3,109,016	3,433,578	324,562	10.44%
2810 GUIDANCE-REGULAR SCHOOL	1,474,870	1,493,645	1,542,798	49,153	3.29%
2815 HEALTH SRVCS-PUBLIC/PRIVATE	1,348,308	1,234,670	1,274,827	40,157	3.25%
2820 PSYCHOLOGICAL PUBLIC/PRIVATE	1,241,987	1,228,738	1,302,183	73,445	5.98%
2825 SOCIAL WORK SRVCS-REG SCHOOL	588,035	603,424	618,590	15,166	2.51%
2850 CO-CURRICULAR ACTIV-REG SCHOOL	421,892	451,905	542,943	91,038	20.15%
2855 INTERSCHOLASTIC ATHLETICS	926,439	879,887	952,040	72,153	8.20%
5510 DISTRICT TRANSPORTATION - PUBLIC/PRIVATE	233,403	238,522	236,666	(1,856)	-0.78%
5540 CONTRACT TRANSPORTATION - PUBLIC/PRIVATE	5,043,066	6,817,304	6,619,070	(198,234)	-2.91%
5550 PUBLIC TRANSPORTATION	2,393	6,500	6,500	-	0.00%
7140 ADULT EDUCATION & RECREATION	293,204	390,000	350,906	(39,094)	-10.02%
8060 CIVIC ACTIVITIES	10,000	10,000	10,000	-	0.00%
9000 EMPLOYEE BENEFITS	15,811,694	16,490,046	17,204,936	714,890	4.34%
9089 OTHER-MISCELLANEOUS BENEFITS	54,000	5,000	5,200	200	3.99%
9901 TRANSFER TO SPECIAL AID & SCHOOL LUNCH	118,916	179,000	179,000	-	0.00%
Total for Budget Category P	75,852,001	85,472,434	87,485,880	2,013,446	2.36%
	63.1%	73.4%	73.0%		
C Capital					
1620 OPERATION OF PLANT	6,010,162	6,343,237	6,744,615	401,378	6.33%
1621 MAINTENANCE OF PLANT	2,198,032	2,276,630	2,364,684	88,054	3.87%
9000 EMPLOYEE BENEFITS	2,429,008	2,692,303	2,784,544	92,241	3.43%
9089 OTHER-MISCELLANEOUS BENEFITS	0	0	0	-	#DIV/0!
9710 SERIAL BONDS-PUBLIC LIBRARY	0	0	0	-	#DIV/0!
9711 SERIAL BONDS-SCHOOL CONSTRUCTION	3,819,863	3,835,238	3,924,425	89,187	2.33%
9760 TAX ANTICIPATION NOTES	0	100,000	100,000	-	0.00%
9789 CAPITAL LEASE PURCHASE / ESCO	425,258	425,258	425,258	-	0.00%
9950 TRANSFER TO CAPITAL FUND	16,099,620	2,000,000	2,000,000	-	0.00%
Total for Budget Category C	30,981,943	17,672,666	18,343,526	670,860	3.80%
	25.8%	15.2%	15.3%		
Totals	120,299,282	116,449,996	119,785,062	3,335,066	2.86%