

HEWLETT-WOODMERE PUBLIC SCHOOLS

	2018-19	2019-20	2020-21	\$ chg	% chg
	Actual	Adopted	Proposed	vs 2019-2020	vs 2019-2020
	Expenditures	Budget	Budget	Budget	Budget
A Administration					
1010 BOARD OF EDUCATION	63,648	92,000	93,175	1,175	1.28%
1040 DISTRICT CLERK	21,499	23,534	24,066	532	2.26%
1060 DISTRICT MEETING	10,183	16,200	16,200	-	0.00%
1240 OFFICE OF THE SUPERINTENDENT	508,675	510,261	537,190	26,929	5.28%
1310 BUSINESS OPERATIONS	1,213,974	1,239,673	1,305,253	65,580	5.29%
1320 AUDITING	94,900	96,500	96,500	-	0.00%
1325 TREASURER	81,612	78,711	84,367	5,656	7.19%
1420 LEGAL	137,053	140,000	140,000	-	0.00%
1430 HUMAN RESOURCES	484,490	592,585	603,107	10,522	1.78%
1460 RECORDS MANAGEMENT	3,662	6,500	8,300	1,800	27.69%
1480 PUBLIC INFORMATION & SERVICES	217,719	215,970	221,453	5,483	2.54%
1670 CENTRAL PRINTING & MAILING	77,723	91,516	92,907	1,392	1.52%
1910 UNALLOCATED INSURANCE	567,135	625,000	605,000	(20,000)	-3.20%
1920 SCHOOL ASSOCIATION DUES	7,725	13,200	13,200	-	0.00%
1930 JUDGMENTS & CLAIMS	288,406	0	0	-	-
1931 PROPERTY LOSS RESERVE	321,280	0	0	-	-
1981 BOCES ADMINISTRATIVE COSTS	466,914	481,200	498,868	17,668	3.67%
2010 CURRICULUM DEVEL. & SUPRVSN.	527,310	507,702	511,666	3,964	0.78%
2020 SUPERVISION-REGULAR SCHOOL	3,614,249	3,732,832	3,777,788	44,956	1.20%
2060 RESRCH, PLANNING & EVALUATION	15,744	41,141	41,759	618	1.50%
2250 SPECIAL EDUCATION SERVICES	650,939	382,035	825,982	443,947	116.21%
2330 TEACHING-SPECIAL SCHOOLS	13,401	13,503	13,992	489	3.62%
2805 ATTENDANCE-REGULAR SCHOOL	152,385	172,511	162,325	(10,186)	-5.90%
2810 GUIDANCE-REGULAR SCHOOL	182,062	187,623	189,818	2,195	1.17%
2855 INTERSCHOLASTIC ATHLETICS-REG SCH	217,701	230,327	238,977	8,650	3.76%
9000 EMPLOYEE BENEFITS	3,969,347	4,511,164	4,553,278	42,114	0.93%
9089 OTHER-MISCELLANEOUS BENEFITS	119,145	218,400	218,400	-	0.00%
Total for Budget Category A	14,028,881	14,220,088	14,873,571	653,483	4.60%
	11.9%	11.5%	11.7%	0	1.66%
P Program					
1420 LEGAL	205,580	210,000	210,000	-	0.00%
1670 CENTRAL PRINTING & MAILING	310,893	366,063	371,630	5,566	1.52%
2070 INSERVICE TRAINING-INSTRUCTION	362,609	506,023	634,998	128,975	25.49%
2110 TEACHING-REGULAR SCHOOL	32,583,355	34,206,588	34,441,199	234,611	0.69%
2250 SPECIAL EDUCATION SERVICES	13,787,385	15,994,903	16,404,057	409,154	2.56%
2280 OCCUPATIONAL EDUCATION	490,911	417,317	432,639	15,322	3.67%
2330 TEACHING-SPECIAL SCHOOLS	365,571	472,463	432,477	(39,986)	-8.46%
2610 SCHOOL LIBRARY AND AUDIO VISUAL	1,031,053	1,307,342	1,005,649	(301,693)	-23.08%
2630 COMPUTER ASSISTED INSTRUCTION	3,075,383	3,512,896	3,755,529	242,633	6.91%
2810 GUIDANCE-REGULAR SCHOOL	1,449,376	1,634,255	1,640,325	6,070	0.37%
2815 HEALTH SRVCS-PUBLIC/PRIVATE	932,959	1,292,683	1,324,038	31,355	2.43%
2820 PSYCHOLOGICAL PUBLIC/PRIVATE	1,277,209	1,323,749	1,418,070	94,321	7.13%
2825 SOCIAL WORK SRVCS-REG SCHOOL	615,766	637,396	656,556	19,160	3.01%
2850 CO-CURRICULAR ACTIV-REG SCHOOL	507,813	559,155	572,957	13,802	2.47%
2855 INTERSCHOLASTIC ATHLETICS	952,442	946,867	978,538	31,671	3.34%
5510 DISTRICT TRANSPORTATION - PUBLIC/PRIVATE	234,862	248,025	266,585	18,560	7.48%
5540 CONTRACT TRANSPORTATION - PUBLIC/PRIVATE	6,104,969	7,412,476	7,741,716	329,240	4.44%
5550 PUBLIC TRANSPORTATION	9,847	18,500	18,500	-	0.00%
7140 ADULT EDUCATION, RECREATION & PLUS PROG	660,145	730,540	851,521	120,981	16.56%
8060 CIVIC ACTIVITIES	10,000	10,000	10,000	-	0.00%
9000 EMPLOYEE BENEFITS	17,142,749	17,895,951	19,066,634	1,170,683	6.54%
9089 OTHER-MISCELLANEOUS BENEFITS	80,303	5,200	5,200	-	0.00%
9901 TRANSFER TO SPECIAL AID & SCHOOL LUNCH	165,000	182,500	82,500	(100,000)	-54.79%
Total for Budget Category P	82,356,180	89,890,892	92,321,318	2,430,425	2.70%
	70.0%	72.9%	72.8%	(0)	-0.18%
C Capital					
1620 OPERATION OF PLANT	6,700,306	7,379,067	7,722,698	343,631	4.66%
1621 MAINTENANCE OF PLANT	2,229,798	2,633,862	2,738,641	104,779	3.98%
9000 EMPLOYEE BENEFITS	2,952,054	3,016,304	3,026,647	10,343	0.34%
9089 OTHER-MISCELLANEOUS BENEFITS	0	0	0	-	-
9710 SERIAL BONDS-PUBLIC LIBRARY	0	0	0	-	-
9711 SERIAL BONDS-SCHOOL CONSTRUCTION	3,924,425	3,653,250	3,674,500	21,250	0.58%
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	5,000,000	2,000,000	2,000,000	-	0.00%
Total for Budget Category C	21,231,841	19,207,741	19,687,744	480,003	2.50%
	18.1%	15.6%	15.5%	(0)	-0.38%
Totals	117,616,902	123,318,721	126,882,632	3,563,911	2.89%