

HEWLETT-WOODMERE PUBLIC SCHOOLS: 2022-2023 / Adopted Budget

					Budget-to-Budget	
Function	Functional Area & Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2022-2023 Proposed Budget (@ 3/15/2022)	Dollar Change	Percent Change
1010	Board of Education Includes mandated training, meetings, and in-service workshops, professional memberships including the National School Boards Association and New York State School Boards Association, contractual services, materials and supplies, and online meeting document system. Supports participation in state, regional and national conferences, mandated training related to fiscal oversight, accountability and fiduciary responsibilities, and continued professional development.	74,167	94,170	95,000	830	0.88%
1040 - 1060	District Clerk Salary and supplies for District Clerk, election workers, legal notices, electronic voting machines, printing and supplies. Increase is related to salary increase for the District Clerk. All school districts in NYS are required to have a District Clerk.	44,794	41,700	39,674	-2,026	-4.86%
1240	Superintendent's Office Salaries for the Superintendent and office staff, expenses for seminars and conferences, professional subscriptions, supplies and materials.	544,945	542,574	542,219	-355	-0.07%
1310 - 1325	Business & Centralized Operations, Auditing & Banking Salaries for the Assistant Superintendent for Business (.5 FTE), Business Administrator and Business Office staff, part-time treasurer, software for payroll, accounting and purchasing functions, contractual services, supplies and materials, fees for financial advisory services. Also external audit, internal audit and claims auditor.	1,854,619	1,484,809	1,361,166	-123,643	-8.33%
1420	Legal Services Retainer for legal counsel, non-retainer issues, such as labor and student matters, as well as expenses associated with actions brought by or against the District.	297,952	350,000	350,000	0	0.00%
1430	Human Resources Salaries for Assistant Superintendent (.5 FTE), Human Resources Administrator and staff, contractual services, substitute teachers, recruitment, materials and supplies.	521,325	605,732	673,960	68,228	11.26%
1460 - 1480	Public Information Services and Records Management Salary, publications printing, automated calling system, District website, materials and supplies.	207,336	253,083	280,400	27,317	10.79%

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1620 - 1621	Facilities, Operations & Safety Salaries for Director of School Facilities & Operations, Interim Director of Health, Safety & Security, office staff, campus patrol, custodians, cleaners, and maintenance and grounds staff. Districtwide furniture, facilities equipment, utilities, maintenance contracts, telephone services and supplies.	8,912,121	10,291,076	10,349,510	58,434	0.57%
1625-1630	ESSER/GEER Grants With the 2020-2021 state aid run, districts were provided ESSER & GEER funding. The requirements for expending these funds include a broad range of activities that support the safe reopening of schools for full-time instruction for all students, maintaining safe in-person operations, advancing educational equity, building capacity and addressing academic impact of lost instructional time. Funds allocated are to be used for the time period covering March 13, 2020 through September 30, 2022.	262,140	0	0	0	0.00%
1670	Central Printing and Mailing Print shop salaries and operations, copier purchase agreements, postage, paper, materials and supplies.	391,100	474,216	457,374	-16,842	-3.55%
1910	District Insurance Includes property & casualty insurance provided through New York Schools Insurance Reciprocal and National Flood Insurance Program.	615,520	620,000	645,000	25,000	4.03%
1920	School District Dues & Memberships Dues and membership fees for local, regional and national educational organizations.	7,975	13,200	10,200	-3,000	-22.73%
1930	Judgments and Claims Funded from liability reserve, as necessary.	403,492	0	0	0	0.00%
1931	Insurance Reserve Application Amount applied from insurance reserve.	0	0	0	0	0.00%
1981	BOCES Administrative and Rental Fees District's proportional share of Nassau BOCES administrative and facilities costs. As a component district of Nassau BOCES we are required to provide this support.	499,029	513,734	430,000	-83,734	-16.30%
2010	Curriculum and Instruction Office Salaries for Assistant Superintendent (.5 FTE) and office staff, curriculum planning and development. Includes academic data management.	352,625	446,309	369,191	-77,118	-17.28%

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2020	Building Supervision Salaries for building level administration and clerical staff, materials, supplies, contractual and equipment expenses.	3,724,128	3,861,139	3,856,123	-5,016	-0.13%
2060 - 2070	Staff Development and In-service Training Continued training and professional development for faculty and staff.	597,900	669,649	584,485	-85,164	-12.72%
2110	Instruction - General Education Salaries for teachers, department chairs, substitutes, teaching assistants, teacher aides and monitors for general education, suspension and home-bound instruction. Includes contractual services, textbooks, materials and supplies. Includes textbooks for students attending non-public schools and BOCES services. All expenditures in this functional area of the budget support direct instructional services. .	33,259,163	34,764,185	34,511,357	-252,828	-0.73%
2250 - 2253	Special Education Salaries for teachers, substitutes, teaching assistants, teacher aides and monitors for special education. Special instruction and related services. Tuition for out-of-district and residential placements. Screening and evaluation of students (CSE and CPSE). Includes special education services provided to students attending non-public schools (costs recovered for non-resident students).	15,308,404	17,731,931	18,155,328	423,397	2.39%
2280	Occupational Education Services Tuition for BOCES occupational education services.	508,682	445,618	445,600	-18	0.00%
2330 - 2331	Adult Education and Summer Programs Provides for adult education and includes continuation of an academic summer immersion program to support English Language Learners. Fees offset a portion of program costs.	176,028	311,183	217,597	-93,586	-30.07%
2334 - 2335	TASC Program & Long Term Suspension Test Assessing Secondary Completion (formerly GED) offers alternative to traditional high school program.	140,042	140,595	137,972	-2,623	-1.87%
2610	Library Media Services Salaries for library media specialists and library support staff. Includes books, periodicals, library-specific database subscriptions, BOCES services, audio-visual resources, library management software resources and materials and supplies. Contractual support services and network maintenance.	933,850	981,207	874,614	-106,593	-10.86%

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2630	Instructional Technology Salaries for Assistant Superintendent (.5 FTE), technical and support staff, hardware and software purchases, maintenance, repair and licenses, materials and supplies, contractual support services and network maintenance.	4,284,883	4,175,101	3,960,826	-214,275	-5.13%
2805	Attendance Salaries for secondary school staff to monitor and follow up on attendance issues as well as for the Registration & Attendance Office.	139,884	177,345	176,026	-1,319	-0.74%
2810 - 2825	Pupil Personnel Services 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.	5,810,036	5,422,197	5,521,550	99,353	1.83%
2850	Co-Curricular Activities Includes supervision, materials and supplies for co-curricular programs and activities.	298,410	543,376	550,398	7,022	1.29%
2855	Interscholastic Athletics Includes salaries for administration, coaches, supervision, equipment, uniforms, materials and fees for the interscholastic athletic program.	1,082,223	1,232,668	1,251,085	18,417	1.49%
5510 - 5550	Transportation Public and Non-Public Transportation for public and non-public students in accordance with voter authorized limits, special education, field trips and athletics, as well as salaries for the transportation office.	6,749,759	8,137,161	9,150,364	1,013,203	12.45%
7140 - 7149	Recreation & Summer Programs Salaries, materials and supplies for youth recreation programs and swimming during the school year and summer. This also includes the Summer Play School program. Self-supporting fees to offset program costs are included as revenue. Please note, the budget for the PLUS program has been discontinued as of 2022-2023 due to federal grant funding; it is included in the 2020-21 expenditures and 2021-22 budget.	204,121	686,925	512,062	-174,863	-25.46%
8060 - 8070	Senior Citizen Program & Census Support for senior citizen and shared community programs.	10,000	10,000	10,000	0	0.00%

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9010 - 9089	Employee Benefits District portion of retirement system, health insurance, Social Security, Workers' Compensation, life, unemployment, dental, and vision care insurance.	22,855,759	27,771,365	28,410,000	638,635	2.30%
9700 - 9789	Debt Service and Capital Includes debt service for school district bond issues and tax anticipation notes, as well as capital lease expense related to energy savings project.	4,099,758	2,477,509	2,468,633	-8,876	-0.36%
9901 - 9950	Interfund Transfers Includes transfers to Capital Fund to provide for renovation, repair and upkeep of facilities, School Lunch and Special Aid / Summer Tuition, to provide for summer special education mandated services.	2,197,430	4,088,500	4,188,500	100,000	2.45%
TOTAL		117,369,598	129,358,256	130,586,214	1,227,958	0.95%