

HEWLETT-WOODMERE PUBLIC SCHOOLS: 2024-2025 / Voter Approved Expenditure Budget

		Budget-to-Budget				
Function	Functional Area & Description	2022-2023 Actual Expenditure	2023-2024 Adopted Budget	2024-2025 Proposed Budget	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.	85,543	96,050	96,500	450	0.47%
1040 - 1060	District Clerk Salary and supplies for District Clerk, election workers, legal notices, electronic voting machines, printing and supplies. All school districts in NYS are required to have a District Clerk.	42,800	45,957	49,160	3,203	6.97%
1240	Superintendent's Office Salaries for the Superintendent and office staff, expenses for seminars and conferences, professional subscriptions, supplies and materials.	590,370	557,788	583,408	25,620	4.59%
1310 - 1325	Business & Centralized Operations, Auditing & Banking Salaries for the Assistant Superintendent (.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.	1,360,955	1,299,852	1,305,301	5,449	0.42%
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.	375,809	350,000	350,000	0	0.00%
1430	Human Resources Salaries for Assistant Superintendent (.5 FTE), Human Resources Administrator and staff, contractual services, recruitment, materials, and supplies.	614,096	639,251	646,019	6,768	1.06%
1460 - 1480	Public Information Services and Records Management Salaries for Executive Director and office staff, publications printing, automated calling system, District website, materials and supplies.	285,725	386,899	429,071	42,172	10.90%

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1620 - 1622	Facilities, Operations & Safety Salaries for Director of School Facilities & Operations, 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.	9,647,897	10,243,194	10,877,035	633,841	6.19%
1670	Central Printing and Mailing Print shop salaries and operations, copier purchase agreements, postage, paper, materials and supplies.	357,861	403,805	392,234	-11,571	-2.87%
1910	District Insurance Includes property & casualty insurance provided through New York Schools Insurance Reciprocal and National Flood Insurance Program.	615,935	645,000	795,000	150,000	23.26%
1920	School District Dues & Memberships Dues and membership fees for local, regional and national educational organizations.	3,767	5,000	5,000	0	0.00%
1930	Judgments and Claims Funded from liability reserve, as necessary.	155,833	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.	428,914	441,344	467,237	25,893	5.87%
2010	Curriculum and Instruction Office Salaries for Assistant Superintendent (.5 FTE) and office staff, curriculum planning and development. Includes academic data management.	348,777	358,478	287,145	-71,333	-19.90%
2020	Building Supervision Salaries for building level administration and clerical staff, materials, supplies, contractual and equipment expenses.	3,781,456	3,847,945	3,902,651	54,706	1.42%
2060 - 2070	Staff Development and In-service Training Continued training and professional development for faculty and staff.	353,077	472,215	443,961	-28,254	-5.98%
2110	Instruction - General Education	33,051,048	36,273,784	34,767,196	-1,506,588	-4.15%

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	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.					
2250 - 2253	Special Education Salaries for Assistant Superintendent, Assistant Director, office staff, 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).	16,026,215	18,844,495	19,163,684	319,189	1.69%
2259	English Language Learners Services for students identified as English as a New Language / English Language Learners. Function designation aligns with NYS reporting.	16,740	0	1,430,504	1,430,504	100.00%
2280	Occupational Education Services Tuition for BOCES occupational education services.	377,979	368,966	425,000	56,034	15.19%
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.	258,405	280,651	262,548	-18,103	-6.45%
2334 - 2335	GED Program & Long Term Suspension Offers alternative to traditional high school program.	213,020	172,172	188,118	15,946	9.26%
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.	795,440	863,994	867,472	3,478	0.40%

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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.	3,671,116	3,975,333	3,876,053	-99,280	-2.50%
2805	Attendance Salaries for secondary school staff to monitor and follow up on attendance issues as well as for the Registration & Attendance Office.	185,381	190,827	177,227	-13,600	-7.13%
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.	5,789,865	5,431,409	5,901,297	469,888	8.65%
2850	Co-Curricular Activities Includes supervision, materials and supplies for co-curricular programs and activities.	516,256	555,291	564,581	9,290	1.67%
2855	Interscholastic Athletics Includes salaries for administration, coaches, supervision, equipment, uniforms, materials and fees for the interscholastic athletic program.	1,370,806	1,352,940	1,387,239	34,299	2.54%
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.	8,596,112	9,859,181	11,404,192	1,545,011	15.67%
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.	666,882	804,478	842,333	37,855	4.71%
8060 - 8070	Senior Citizen Program & Census Support for senior citizen and shared community programs.	10,000	10,000	10,000	0	0.00%
9010 - 9089	Employee Benefits District portion of retirement system, health insurance, Social Security, Workers' Compensation, life, unemployment, dental, and vision care insurance.	26,101,999	29,582,401	30,371,401	789,000	2.67%

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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.	2,368,633	2,470,634	2,052,625	-418,009	-16.92%
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.	21,378,827	4,188,500	4,173,500	-15,000	-0.36%
TOTAL		140,443,541	135,017,834	138,494,692	3,476,858	2.58%