

HEWLETT-WOODMERE PUBLIC SCHOOLS	2022-23	2023-24	2024-25	\$ chg	% chg
	Actual	Adopted	Proposed	vs 2023-24	vs 2023-24
	Expenditures	Budget	Budget	Budget	Budget
A Administration					
1010 BOARD OF EDUCATION	85,543	96,050	96,500	450	0.47%
1040 DISTRICT CLERK	25,134	26,457	26,950	493	1.86%
1060 DISTRICT MEETING	17,666	19,500	22,210	2,710	13.90%
1240 OFFICE OF THE SUPERINTENDENT	590,370	557,788	583,408	25,620	4.59%
1310 BUSINESS OPERATIONS	1,193,384	1,115,796	1,124,430	8,634	0.77%
1320 AUDITING	87,074	105,900	97,500	(8,400)	-7.93%
1325 TREASURER	80,497	78,156	83,371	5,215	6.67%
1420 LEGAL	150,324	140,000	140,000	-	0.00%
1430 HUMAN RESOURCES	614,096	639,251	646,019	6,768	1.06%
1460 RECORDS MANAGEMENT	4,309	4,700	25,200	20,500	436.17%
1480 PUBLIC INFORMATION & SERVICES	281,416	382,199	403,871	21,672	5.67%
1670 CENTRAL PRINTING & MAILING	71,571	80,761	78,447	(2,314)	-2.87%
1910 UNALLOCATED INSURANCE	615,935	645,000	795,000	150,000	23.26%
1920 SCHOOL ASSOCIATION DUES	3,767	5,000	5,000	-	0.00%
1930 JUDGMENTS & CLAIMS	155,833	-	-	-	0.00%
1981 BOCES ADMINISTRATIVE COSTS	428,914	441,344	467,237	25,893	5.87%
2010 CURRICULUM DEVEL. & SUPRVSN.	348,777	358,478	287,145	(71,333)	-19.90%
2020 SUPERVISION-REGULAR SCHOOL	3,781,456	3,847,945	3,902,651	54,706	1.42%
2060 RESRCH, PLANNING & EVALUATION	2,603	7,715	7,715	-	0.00%
2250 SPECIAL EDUCATION SERVICES	932,403	790,542	885,057	94,515	11.96%
2330 TEACHING-SPECIAL SCHOOLS	18,470	14,745	19,185	4,440	30.11%
2805 ATTENDANCE-REGULAR SCHOOL	185,381	190,827	177,227	(13,600)	-7.13%
2810 GUIDANCE-REGULAR SCHOOL	207,511	202,071	201,503	(568)	-0.28%
2855 INTERSCHOLASTIC ATHLETICS-REG SCH	257,059	268,409	279,525	11,116	4.14%
9000 EMPLOYEE BENEFITS	3,174,880	5,451,986	3,883,699	(1,568,287)	-28.77%
9089 OTHER-MISCELLANEOUS BENEFITS	133,186	115,000	60,000	(55,000)	-47.83%
Total for Budget Category A	13,447,559	15,585,620	14,298,850	(1,286,770)	-8.26%
	9.6%	11.5%	10.3%		
P Program					
1420 LEGAL	225,485	210,000	210,000	-	0.00%
1670 CENTRAL PRINTING & MAILING	286,290	323,044	313,787	(9,257)	-2.87%
2070 INSERVICE TRAINING-INSTRUCTION	350,474	464,500	436,246	(28,254)	-6.08%
2110 TEACHING-REGULAR SCHOOL	33,051,048	36,273,784	34,767,196	(1,506,588)	-4.15%
2250 SPECIAL EDUCATION SERVICES	15,093,812	18,053,953	18,278,627	224,674	1.24%
2259 ENGLISH LANGUAGE LEARNERS	16,740	-	1,430,504	1,430,504	100.00%
2280 OCCUPATIONAL EDUCATION	377,979	368,966	425,000	56,034	15.19%
2330 TEACHING-SPECIAL SCHOOLS	452,955	438,078	431,481	(6,597)	-1.51%
2610 SCHOOL LIBRARY AND AUDIO VISUAL	795,440	863,994	867,472	3,478	0.40%
2630 COMPUTER ASSISTED INSTRUCTION	3,671,116	3,975,333	3,876,053	(99,280)	-2.50%
2810 GUIDANCE-REGULAR SCHOOL	1,590,446	1,625,302	1,652,618	27,316	1.68%
2815 HEALTH SRVCS-PUBLIC/PRIVATE	1,854,884	1,388,261	1,899,845	511,584	36.85%
2820 PSYCHOLOGICAL PUBLIC/PRIVATE	1,425,286	1,481,878	1,391,847	(90,031)	-6.08%
2825 SOCIAL WORK SRVCS-REG SCHOOL	711,738	733,897	755,484	21,587	2.94%
2850 CO-CURRICULAR ACTIV-REG SCHOOL	516,256	555,291	564,581	9,290	1.67%
2855 INTERSCHOLASTIC ATHLETICS	1,113,747	1,084,531	1,107,714	23,183	2.14%
5510 DISTRICT TRANSPORTATION - PUBLIC/PRIVATE	326,024	283,981	333,692	49,711	17.51%
5540 CONTRACT TRANSPORTATION - PUBLIC/PRIVATE	8,267,880	9,563,200	11,054,500	1,491,300	15.59%
5550 PUBLIC TRANSPORTATION	2,208	12,000	16,000	4,000	33.33%
7140 ADULT EDUCATION, RECREATION & PLUS PROG	666,882	804,478	842,333	37,855	4.71%
8060 CIVIC ACTIVITIES	10,000	10,000	10,000	-	0.00%
9000 EMPLOYEE BENEFITS	19,929,548	20,805,150	23,129,183	2,324,033	11.17%
9089 OTHER-MISCELLANEOUS BENEFITS	250,000	-	50,000	50,000	100.00%
9901 TRANSFER TO SPECIAL AID & SCHOOL LUNCH	169,372	188,500	173,500	(15,000)	-7.96%
Total for Budget Category P	91,155,610	99,508,122	104,017,663	4,509,541	4.53%
	64.9%	73.7%	75.1%		
C Capital					
1620 OPERATION OF PLANT	7,082,002	7,606,306	7,855,603	249,297	3.28%
1621 MAINTENANCE OF PLANT	2,557,820	2,636,888	2,938,034	301,146	11.42%
1622 Health, Safety & Security	8,075	-	83,398	83,398	100.00%
9000 EMPLOYEE BENEFITS	2,601,060	3,210,264	3,243,519	33,255	1.04%
9089 OTHER-MISCELLANEOUS BENEFITS	13,325	-	5,000	5,000	0.00%
9711 SERIAL BONDS-SCHOOL CONSTRUCTION	1,943,375	1,945,375	1,952,625	7,250	0.37%
9760 TAX ANTICIPATION NOTES	-	100,000	100,000	-	0.00%
9789 CAPITAL LEASE PURCHASE / ESCO	425,258	425,259	-	(425,259)	-100.00%
9950 TRANSFER TO CAPITAL FUND	21,209,455	4,000,000	4,000,000	-	0.00%
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Total for Budget Category C	35,840,370	19,924,092	20,178,179	254,087	1.28%
	25.5%	14.8%	14.6%		
Totals	140,443,541	135,017,834	138,494,692	3,476,858	2.58%