

HEWLETT-WOODMERE PUBLIC SCHOOLS

	2023-24	2024-25	2025-26	\$ chg	% chg
	Actual	Adpted	Proposed	vs 2025-26	vs 2025-26
	Budget	Budget	Budget	Budget	Budget
A Administration					
1010 BOARD OF EDUCATION	80,205	96,500	103,750	7,250	7.51%
1040 DISTRICT CLERK	24,858	26,950	27,424	474	1.76%
1060 DISTRICT MEETING	20,691	22,210	21,460	(750)	-3.38%
1240 OFFICE OF THE SUPERINTENDENT	645,383	583,408	530,870	(52,538)	-9.01%
1310 BUSINESS OPERATIONS	1,141,594	1,124,430	1,138,402	13,972	1.24%
1320 AUDITING	90,000	97,500	102,000	4,500	4.62%
1325 TREASURER	99,168	83,371	106,855	23,484	28.17%
1420 LEGAL	187,836	140,000	152,000	12,000	8.57%
1430 HUMAN RESOURCES	648,444	646,019	647,886	1,867	0.29%
1460 RECORDS MANAGEMENT	2,895	25,200	13,000	(12,200)	-48.41%
1480 PUBLIC INFORMATION & SERVICES	454,546	403,871	463,854	59,983	14.85%
1670 CENTRAL PRINTING & MAILING	59,857	78,447	85,537	7,090	9.04%
1910 UNALLOCATED INSURANCE	711,296	795,000	970,000	175,000	22.01%
1920 SCHOOL ASSOCIATION DUES	3,808	5,000	5,000	-	0.00%
1930 JUDGMENTS & CLAIMS	343,917	0	0	-	0.00%
1981 BOCES ADMINISTRATIVE COSTS	442,430	467,237	486,000	18,763	4.02%
2010 CURRICULUM DEVEL. & SUPRVSN.	297,961	287,145	329,610	42,465	14.79%
2020 SUPERVISION-REGULAR SCHOOL	3,779,079	3,902,651	3,929,947	27,296	0.70%
2060 RESRCH, PLANNING & EVALUATION	8,775	7,715	14,000	6,285	81.46%
2250 SPECIAL EDUCATION SERVICES	734,624	885,057	1,043,301	158,244	17.88%
2330 TEACHING-SPECIAL SCHOOLS	18,825	19,185	19,681	496	2.59%
2805 ATTENDANCE-REGULAR SCHOOL	173,032	177,227	237,426	60,199	33.97%
2810 GUIDANCE-REGULAR SCHOOL	198,911	201,503	203,930	2,427	1.20%
2855 INTERSCHOLASTIC ATHLETICS-REG SCH	269,928	279,525	289,722	10,197	3.65%
9000 EMPLOYEE BENEFITS	3,575,664	3,883,699	3,974,650	90,951	2.34%
9089 OTHER-MISCELLANEOUS BENEFITS	162,865	60,000	40,000	(20,000)	-33.33%
Total for Budget Category A	14,176,592	14,298,850	14,936,305	637,455	4.46%
	10.9%	10.3%	10.4%	0	1.11%
P Program					
1420 LEGAL	281,753	210,000	228,000	18,000	8.57%
1670 CENTRAL PRINTING & MAILING	239,428	313,787	342,146	28,359	9.04%
2070 INSERVICE TRAINING-INSTRUCTION	484,356	436,246	515,050	78,804	18.06%
2110 TEACHING-REGULAR SCHOOL	32,416,968	34,767,196	33,249,256	(1,517,940)	-4.37%
2250 SPECIAL EDUCATION SERVICES	16,734,638	18,278,627	21,214,199	2,935,572	16.06%
2259 ENGLISH LANGUAGE LEARNERS	1,431,548	1,430,504	1,484,075	53,571	3.74%
2280 OCCUPATIONAL EDUCATION	346,275	425,000	400,000	(25,000)	-5.88%
2330 TEACHING-SPECIAL SCHOOLS	453,551	431,481	498,679	67,198	15.57%
2610 SCHOOL LIBRARY AND AUDIO VISUAL	852,160	867,472	773,919	(93,553)	-10.78%
2630 COMPUTER ASSISTED INSTRUCTION	3,800,131	3,876,053	4,125,768	249,715	6.44%
2810 GUIDANCE-REGULAR SCHOOL	1,601,917	1,652,618	1,795,065	142,447	8.62%
2815 HEALTH SRVCS-PUBLIC/PRIVATE	1,880,763	1,899,845	2,139,911	240,066	12.64%
2820 PSYCHOLOGICAL PUBLIC/PRIVATE	1,465,745	1,391,847	1,447,694	55,847	4.01%
2825 SOCIAL WORK SRVCS-REG SCHOOL	706,576	755,484	770,496	15,012	1.99%
2850 CO-CURRICULAR ACTIV-REG SCHOOL	564,499	564,581	609,598	45,017	7.97%
2855 INTERSCHOLASTIC ATHLETICS	1,347,367	1,107,714	1,341,339	233,625	21.09%
5510 DISTRICT TRANSPORTATION - PUBLIC/PRIVATE	296,003	333,692	394,491	60,799	18.22%
5540 CONTRACT TRANSPORTATION - PUBLIC/PRIVATE	9,259,568	11,054,500	11,979,059	924,559	8.36%
5550 PUBLIC TRANSPORTATION	20,533	16,000	5,000	(11,000)	-68.75%
7140 ADULT EDUCATION, RECREATION & PLUS PROG	829,973	842,333	966,300	123,967	14.72%
8060 CIVIC ACTIVITIES	10,000	10,000	10,000	-	0.00%
9000 EMPLOYEE BENEFITS	21,512,964	23,129,183	23,973,905	844,722	3.65%
9089 OTHER-MISCELLANEOUS BENEFITS	350,000	50,000	75,000	25,000	50.00%
9901 TRANSFER TO SPECIAL AID & SCHOOL LUNCH	163,021	173,500	173,500	-	0.00%
Total for Budget Category P	97,049,737	104,017,663	108,512,450	4,494,787	4.32%
	74.4%	75.1%	75.8%	0	0.98%
C Capital					
1620 OPERATION OF PLANT	5,708,045	6,555,603	6,275,131	(280,472)	-4.28%
1621 MAINTENANCE OF PLANT	2,787,484	2,938,034	2,813,406	(124,628)	-4.24%
1622 Health, Safety & Security	1,297,740	1,383,398	1,543,928	160,530	11.60%
9000 EMPLOYEE BENEFITS	3,066,321	3,243,519	3,401,445	157,926	4.87%
9089 OTHER-MISCELLANEOUS BENEFITS	0	5,000	0	(5,000)	-100.00%
9711 SERIAL BONDS-SCHOOL CONSTRUCTION	1,945,375	1,952,625	0	(1,952,625)	-100.00%
9760 TAX ANTICIPATION NOTES		100,000	100,000	-	0.00%
9789 CAPITAL LEASE PURCHASE / ESCO	425,258		0	-	0.00%
9950 TRANSFER TO CAPITAL FUND	4,000,000	4,000,000	5,500,000	1,500,000	37.50%
Total for Budget Category C	19,230,223	20,178,179	19,633,910	(544,269)	-2.70%
	14.7%	14.6%	13.7%	(0)	-5.82%
Totals	130,456,552	138,494,692	143,082,665	4,587,973	3.31%