## HEWLETT-WOODMERE PUBLIC SCHOOLS: 2025-2026 / Proposed Expenditure Budget

| Function | Functional Area & Description | 2023-2024 Actual Expenditure | 2024-2025 Adopted Budget | 2025-2026 Proposed Budget | Budget-to-Budget Dollar Change | Budget-to-Budget Percent Change |
|---|---|---|---|---|---|---|
| 1010 | **Board of Education**<br>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. | 80,205 | 96,500 | 103,750 | 7,250 | 7.51% |
| 1040 - 1060 | **District Clerk**<br>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. | 45,549 | 49,160 | 48,884 | -276 | -0.56% |
| 1240 | **Superintendent's Office**<br>Salaries for the Superintendent and office staff, expenses for seminars and conferences, professional subscriptions, supplies and materials. | 645,383 | 583,408 | 530,870 | -52,538 | -9.01% |
| 1310 - 1325 | **Business & Centralized Operations, Auditing & Banking**<br>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. | 1,330,763 | 1,305,301 | 1,347,257 | 41,956 | 3.21% |
| 1420 | **Legal Services**<br>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. | 469,589 | 350,000 | 380,000 | 30,000 | 8.57% |
| 1430 | **Human Resources**<br>Salaries for Assistant Superintendent (.5 FTE), Human Resources Administrator and staff, contractual services, recruitment, materials, and supplies. | 648,444 | 646,019 | 647,886 | 1,867 | 0.29% |
| 1460 - 1480 | **Public Information Services and Records Management**<br>Salaries for Executive Director and office staff, publications printing, automated calling system, District website, materials and supplies. | 457,441 | 429,071 | 476,854 | 47,783 | 11.14% |

## HEWLETT-WOODMERE PUBLIC SCHOOLS: 2025-2026 / Proposed Expenditure Budget

| Function | Functional Area & Description | 2023-2024 Actual Expenditure | 2024-2025 Adopted Budget | 2025-2026 Proposed Budget | Budget-to-Budget Dollar Change | Budget-to-Budget Percent Change |
|---|---|---|---|---|---|---|
| 1620 - 1622 | **Facilities, Operations & Safety**<br>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. | 9,793,269 | 10,877,035 | 10,632,465 | -244,570 | -2.25% |
| 1670 | **Central Printing and Mailing**<br>Print shop salaries and operations, copier purchase agreements, postage, paper, materials and supplies. | 299,285 | 392,234 | 427,683 | 35,449 | 9.04% |
| 1910 | **District Insurance**<br>Includes property & casualty insurance provided through New York Schools Insurance Reciprocal and National Flood Insurance Program. | 711,296 | 795,000 | 970,000 | 175,000 | 22.01% |
| 1920 | **School District Dues & Memberships**<br>Dues and membership fees for local, regional and national educational organizations. | 3,808 | 5,000 | 5,000 | 0 | 0.00% |
| 1930 | **Judgments and Claims**<br>Funded from liability reserve, as necessary. | 343,917 | 0 | 0 | 0 | 0.00% |
| 1931 | **Insurance Reserve Application**<br>Amount applied from insurance reserve. | 0 | 0 | 0 | 0 | 0.00% |
| 1981 | **BOCES Administrative and Rental Fees**<br>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. | 442,430 | 467,237 | 486,000 | 18,763 | 4.02% |
| 2010 | **Curriculum and Instruction Office**<br>Salaries for Assistant Superintendent (.5 FTE) and office staff, curriculum planning and development. Includes academic data management. | 297,961 | 287,145 | 329,610 | 42,465 | 14.79% |
| 2020 | **Building Supervision**<br>Salaries for building level administration and clerical staff, materials, supplies, contractual and equipment expenses. | 3,779,079 | 3,902,651 | 3,929,947 | 27,296 | 0.70% |
| 2060 - 2070 | **Staff Development and In-service Training**<br>Continued training and professional development for faculty and staff. | 493,131 | 443,961 | 529,050 | 85,089 | 19.17% |
| 2110 | **Instruction - General Education** | 32,416,968 | 34,767,196 | 33,249,256 | -1,517,940 | -4.37% |

## HEWLETT-WOODMERE PUBLIC SCHOOLS: 2025-2026 / Proposed Expenditure Budget

| Function | Functional Area & Description | 2023-2024 Actual Expenditure | 2024-2025 Adopted Budget | 2025-2026 Proposed Budget | Budget-to-Budget Dollar Change | Budget-to-Budget Percent Change |
|---|---|---|---|---|---|---|
| | 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**<br>Salaries for Assistant Superintendent, Assistant Directors, 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). | 17,469,262 | 19,163,684 | 22,257,500 | 3,093,816 | 16.14% |
| 2259 | **English Language Learners**<br>Services for students identified as English as a New Language / English Language Learners. Function designation aligns with NYS reporting. | 1,431,548 | 1,430,504 | 1,484,075 | 53,571 | 3.74% |
| 2280 | **Occupational Education Services**<br>Tuition for BOCES occupational education services. | 346,275 | 425,000 | 400,000 | -25,000 | -5.88% |
| 2330 - 2331 | **Adult Education and Summer Programs**<br>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. | 241,012 | 262,548 | 281,063 | 18,515 | 7.05% |
| 2334 - 2335 | **GED Program & Long Term Suspension**<br>Offers alternative to traditional high school program. | 231,364 | 188,118 | 237,297 | 49,179 | 26.14% |
| 2610 | **Library Media Services**<br>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. | 852,160 | 867,472 | 773,919 | -93,553 | -10.78% |

## HEWLETT-WOODMERE PUBLIC SCHOOLS: 2025-2026 / Proposed Expenditure Budget

| Function | Functional Area & Description | 2023-2024 Actual Expenditure | 2024-2025 Adopted Budget | 2025-2026 Proposed Budget | Budget-to-Budget Dollar Change | Budget-to-Budget Percent Change |
|---|---|---|---|---|---|---|
| 2630 | **Instructional Technology**<br>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. | 3,800,131 | 3,876,053 | 4,125,768 | 249,715 | 6.44% |
| 2805 | **Attendance**<br>Salaries for secondary school staff to monitor and follow up on attendance issues as well as for the Registration & Attendance Office. | 173,032 | 177,227 | 237,426 | 60,199 | 33.97% |
| 2810 - 2825 | **Pupil Personnel Services**<br>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. | 5,853,912 | 5,901,297 | 6,357,096 | 455,799 | 7.72% |
| 2850 | **Co-Curricular Activities**<br>Includes supervision, materials and supplies for co-curricular programs and activities. | 564,499 | 564,581 | 609,598 | 45,017 | 7.97% |
| 2855 | **Interscholastic Athletics**<br>Includes salaries for administration, coaches, supervision, equipment, uniforms, materials and fees for the interscholastic athletic program. | 1,617,295 | 1,387,239 | 1,631,061 | 243,822 | 17.58% |
| 5510 - 5550 | **Transportation Public and Non-Public**<br>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. | 9,576,104 | 11,404,192 | 12,378,550 | 974,358 | 8.54% |
| 7140 - 7149 | **Recreation & Summer Programs**<br>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. | 829,973 | 842,333 | 966,300 | 123,967 | 14.72% |
| 8060 - 8070 | **Senior Citizen Program & Census**<br>Support for senior citizen and shared community programs. | 10,000 | 10,000 | 10,000 | 0 | 0.00% |
| 9010 - 9089 | **Employee Benefits**<br>District portion of retirement system, health insurance, Social Security, Workers' Compensation, life, unemployment, dental, and vision care insurance. | 28,667,813 | 30,371,401 | 31,465,000 | 1,093,599 | 3.60% |

## HEWLETT-WOODMERE PUBLIC SCHOOLS: 2025-2026 / Proposed Expenditure Budget

| Function | Functional Area & Description | 2023-2024 Actual Expenditure | 2024-2025 Adopted Budget | 2025-2026 Proposed Budget | Budget-to-Budget Dollar Change | Budget-to-Budget Percent Change |
|---|---|---|---|---|---|---|
| 9700 - 9789 | **Debt Service and Capital**<br>Includes debt service for school district bond issues and tax anticipation notes, as well as capital lease expense related to energy savings project. | 2,370,633 | 2,052,625 | 100,000 | -1,952,625 | -95.13% |
| 9901 - 9950 | **Interfund Transfers**<br>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. | 4,163,021 | 4,173,500 | 5,673,500 | 1,500,000 | 35.94% |
| | **TOTAL** | **130,456,552** | **138,494,692** | **143,082,665** | **4,587,973** | **3.31%** |

**Hewlett-Woodmere UFSD**
**Budget Presentation Report**
**Fiscal Year: 2026**
**Fund: A GENERAL FUND**

| Budget Account | Description | 2023-2024 Actual Expenditures | 2024-2025 Adopted Budget | 2025-26 Proposed Budget | Dollar Change | Percent Change |
|---|---|---|---|---|---|---|
| **GENERAL SUPPORT** | | | | | | |
| **Board of Education** | | | | | | |
| 10 | Salaries | 32,814 | 32,360 | 32,864 | 504 | 1.56% |
| 1010-419-07-0100 | BD OF ED CONTRACTUAL | 19,925 | 27,500 | 27,500 | 0 | 0.00% |
| 1010-424-07-0100 | PROF CONF/TVL & MIL/BOE | 12,449 | 20,000 | 20,000 | 0 | 0.00% |
| 1010-450-07-0100 | SUPPLIES/MATERIALS | 5,849 | 12,500 | 11,250 | -1,250 | -10.00% |
| 1010-490-07-0120 | BOCES SERVICES | 41,982 | 36,500 | 45,000 | 8,500 | 23.29% |
| 1040-424-07-0120 | PROF CONF/TVL&MIL/DIST CK | 150 | 1,500 | 1,500 | 0 | 0.00 |
| 1040-450-07-0120 | SUPPLIES/MATERIALS | 51 | 300 | 270 | -30 | -10.00 |
| 1060-419-07-0120 | BD OF ED CNTRCT/BD OF REG | 8,695 | 7,500 | 7,500 | 0 | 0.00 |
| 1060-450-07-0120 | SUPPLIES/PRINTING | 3,839 | 7,500 | 6,750 | -750 | -10.00 |
| **Board of Education Subtotal** | | **125,754** | **145,660** | **152,634** | **6,974** | **4.79%** |
| **Central Administration** | | | | | | |
| 12 | Salaries | 575,442 | 557,708 | 505,720 | -51,988 | -9.32% |
| 1240-421-07-0150 | CONTRACTUAL EXPENSES | 44,450 | 7,700 | 7,700 | 0 | 0.00% |
| 1240-424-07-0150 | PROF CONF/TVL & MIL/SUPT | 16,566 | 12,500 | 12,500 | 0 | 0.00% |
| 1240-450-07-0150 | SUPPLIES | 8,925 | 5,500 | 4,950 | -550 | -10.00% |
| **Central Administration Subtotal** | | **645,383** | **583,408** | **530,870** | **(52,538)** | **-9.01%** |
| **Finance** | | | | | | |
| 13 | Salaries | 972,147 | 943,401 | 947,907 | 4,506 | 0.48% |
| 1310-421-10-0200 | CONTRACTUAL EXPENSES | 74,422 | 70,000 | 80,000 | 10,000 | 14.29% |
| 1310-421-10-0202 | CONTRACTUAL - 403B | 12,936 | 14,500 | 15,000 | 500 | 3.45% |
| 1310-423-10-0200 | ADVERTSNG FEES/LEGAL NTCS | 24,535 | 28,000 | 28,000 | 0 | 0.00% |
| 1310-424-10-0200 | PROF CONF/TVL&MIL/BUS | 4,307 | 5,000 | 5,000 | 0 | 0.00% |
| 1310-424-10-3900 | IN DISTRICT TRAVEL | 4,434 | 6,000 | 5,000 | -1,000 | -16.67% |
| 1310-424-10-3901 | IT IN DISTRICT TRAVEL | 125 | 0 | 0 | 0 | 0.00% |
| 1310-425-10-0200 | COMPUTER MAINT & LICENSE | 48,984 | 60,000 | 60,000 | 0 | 0.00% |
| 1310-450-10-0200 | SUPPLIES/MATERIALS | 15,950 | 14,000 | 12,600 | -1,400 | -10.00% |
| 1310-490-10-0200 | BOCES SERVICES | 13,014 | 11,900 | 13,750 | 1,850 | 15.55% |
| 1320-416-10-0220 | CLAIMS AUDITOR | 20,940 | 22,500 | 24,000 | 1,500 | 6.67% |
| 1320-416-10-1220 | INTERNAL AUDITOR | 23,800 | 25,000 | 28,000 | 3,000 | 12.00% |
| 1320-421-10-0220 | EXTERNAL AUDITOR | 45,260 | 50,000 | 50,000 | 0 | 0.00% |
| 1325-423-10-0230 | BANK & TANS CHARGES | 69,908 | 55,000 | 78,000 | 23,000 | 41.82% |
| **Finance Subtotal** | | **1,330,762** | **1,305,301** | **1,347,257** | **41,956** | **3.21%** |
| **Staff** | | | | | | |
| 14 | Salaries | 820,163 | 828,390 | 819,740 | -8,650 | -1.04% |
| 1420-421-10-0300 | PROFESSIONAL SERVICES | 469,589 | 350,000 | 380,000 | 30,000 | 8.57% |
| 1430-421-09-0350 | CONTRACTUAL EXPENSES | 17,683 | 8,750 | 15,000 | 6,250 | 71.43% |
| 1430-424-09-0350 | PROF CONF/TVL&MIL/HR | 2,020 | 5,250 | 5,250 | 0 | 0.00% |
| 1430-450-09-0350 | SUPPLIES/MATERIALS | 2,231 | 6,000 | 2,250 | -3,750 | -62.50% |
| 1430-490-09-0320 | BOCES SERVICES | 90,000 | 87,500 | 96,000 | 8,500 | 9.71% |
| 1460-200-10-0000 | EQUIPMENT | 0 | 20,000 | 8,000 | -12,000 | -60.00% |
| 1460-421-10-8004 | CONSLT SVC-RECORDS MGMT | 2,070 | 3,200 | 3,200 | 0 | 0.00% |
| 1460-450-10-8004 | SUPPLIES-RECORDS MGMT | 825 | 2,000 | 1,800 | -200 | -10.00% |
| 1480-421-10-0380 | SCHOOL/COMMUNITY RELATNS | 13,714 | 12,500 | 15,000 | 2,500 | 20.00% |
| 1480-422-10-0380 | CONTRACTUAL SER. PRINTING | 39,859 | 20,000 | 30,000 | 10,000 | 50.00% |
| 1480-450-10-0380 | SUPPLIES/MATERIALS | 10,320 | 15,000 | 13,500 | -1,500 | -10.00% |
| 1480-490-10-0600 | BOCES SERVICES | 107,000 | 66,500 | 115,000 | 48,500 | 72.93% |
| **Staff Subtotal** | | **1,575,474** | **1,425,090** | **1,504,740** | **79,650** | **5.59%** |
| **Central Services** | | | | | | |
| 16 | Salaries | 5,808,067 | 6,248,173 | 6,371,998 | 123,825 | 1.98% |
| 1620-423-11-8410 | FEES/PERMITS/CARTING | 30,428 | 42,000 | 37,000 | -5,000 | -11.90% |
| 1620-424-11-8010 | PROF CONF/TVL&MIL/FAC | 1,369 | 3,000 | 3,000 | 0 | 0.00% |
| 1620-425-11-3900 | MAINT, REPAIR & SVC CONT | 56,885 | 55,000 | 58,000 | 3,000 | 5.45% |
| 1620-425-11-8200 | MAINT/SRVC CNTRCTS/SECUR | 38,054 | 35,000 | 35,000 | 0 | 0.00% |
| 1620-425-11-8330 | MAINT/SRVC CNTRCTS/CLOCKS | 10,906 | 22,000 | 21,000 | -1,000 | -4.55% |

**Hewlett-Woodmere UFSD**
**Budget Presentation Report**
**Fiscal Year: 2026**
**Fund: A GENERAL FUND**

| Budget Account | Description | 2023-2024 Actual Expenditures | 2024-2025 Adopted Budget | 2025-26 Proposed Budget | Dollar Change | Percent Change |
|---|---|---|---|---|---|---|
| 1620-425-11-8420 | MAINT & SRVC CNTRCT/EXTRM | 8,906 | 14,000 | 14,000 | 0 | 0.00% |
| 1620-426-11-8500 | UTILITIES/FUEL | 7,845 | 10,000 | 10,000 | 0 | 0.00% |
| 1620-426-11-8509 | ENERGY SVCS - UTILITIES | 23,739 | 24,000 | 24,000 | 0 | 0.00% |
| 1620-426-11-8510 | UTILITIES/ELECTRIC | 1,113,739 | 1,380,000 | 1,290,000 | -90,000 | -6.52% |
| 1620-426-11-8511 | UTILITIES/GAS | 218,043 | 355,000 | 315,000 | -40,000 | -11.27% |
| 1620-426-11-8520 | UTILITIES/WATER | 10,026 | 160,000 | 110,000 | -50,000 | -31.25% |
| 1620-426-11-8530 | UTILITIES/TELEPHONE | 24,992 | 30,000 | 30,000 | 0 | 0.00% |
| 1620-427-11-3630 | SOUND SYS/PERFORMING ARTS | 3,878 | 5,000 | 5,000 | 0 | 0.00% |
| 1620-427-11-8110 | REPAIRS CONTRACT EQUIP | 21,235 | 22,000 | 27,000 | 5,000 | 22.73% |
| 1620-450-11-8010 | SUPPLIES/MATERIALS | 281,283 | 208,000 | 189,000 | -19,000 | -9.13% |
| 1620-450-11-8130 | SUPPLIES/GAS & OIL | 28,141 | 43,000 | 36,000 | -7,000 | -16.28% |
| 1620-450-11-8139 | DIST FURNISHINGS REPLACE | 46,574 | 133,040 | 45,000 | -88,040 | -66.18% |
| 1620-450-11-8200 | SUPPLIES HLTH, SAFETY, SE | 11,071 | 10,000 | 9,000 | -1,000 | -10.00% |
| 1620-459-11-8600 | UNIFORMS | 27,038 | 30,000 | 30,000 | 0 | 0.00% |
| 1620-490-11-8530 | BOCES SERVICES | 178,532 | 183,056 | 190,400 | 7,344 | 4.01% |
| 1621-200-11-8110 | EQUIPMENT/FURNITURE | 147,252 | 583,000 | 439,850 | -143,150 | -24.55% |
| 1621-234-11-8101 | FURN NEW BLDG GND HS | 16,322 | 0 | 0 | 0 | 0.00% |
| 1621-234-11-8104 | FURN NEW BLDG GND FECC | 35,655 | 0 | 0 | 0 | 0.00% |
| 1621-421-11-8120 | CONTRL-GROUNDS WILDLIFE | 0 | 4,000 | 4,000 | 0 | 0.00% |
| 1621-421-11-8310 | CONTRACTUAL PAINTING SER | 99,072 | 100,000 | 100,000 | 0 | 0.00% |
| 1621-421-11-8700 | CONTR ENVIR SERVICES | 61,919 | 65,000 | 60,000 | -5,000 | -7.69% |
| 1621-421-11-8712 | ENGINEERING SERVICES | 34,293 | 20,000 | 20,000 | 0 | 0.00% |
| 1621-421-11-8713 | ENGINEERING RESEARCH CONT | 31,241 | 25,000 | 35,000 | 10,000 | 40.00% |
| 1621-422-11-8700 | CNSULTNTS/INSRVCE/ENVIRON | 58,706 | 30,000 | 35,000 | 5,000 | 16.67% |
| 1621-425-11-8200 | MAINT/SRVC CNTRCT/SECURTY | 7,124 | 12,000 | 12,000 | 0 | 0.00% |
| 1621-425-11-8340 | MAINT/SRVC CNTRCT/THERMTR | 221,349 | 235,000 | 255,000 | 20,000 | 8.51% |
| 1621-425-11-8350 | MAINT ELEVATOR & DUMBWAIT | 22,820 | 20,000 | 20,000 | 0 | 0.00% |
| 1621-425-11-8370 | MAINT OIL BURNER SERVICE | 28,300 | 25,000 | 25,000 | 0 | 0.00% |
| 1621-425-11-8380 | MAINT/SRVC CNTRCT/FIRE AL | 44,651 | 34,000 | 45,000 | 11,000 | 32.35% |
| 1621-427-11-8100 | REPAIRS CONTR BLDGS | 651,941 | 250,000 | 250,000 | 0 | 0.00% |
| 1621-427-11-8105 | REPAIRS GYM EQUIP | 12,816 | 16,000 | 15,000 | -1,000 | -6.25% |
| 1621-427-11-8110 | REPAIRS CONTR EQUIP | 84,314 | 85,000 | 87,000 | 2,000 | 2.35% |
| 1621-427-11-8120 | REPAIRS - UPKEEP GROUNDS | 72,339 | 80,000 | 80,000 | 0 | 0.00% |
| 1621-427-11-8400 | REPAIRS CONTR EXTNGUISHER | 830 | 9,000 | 10,000 | 1,000 | 11.11% |
| 1621-450-11-2112 | TRANSITION PLAN EXP | 24,735 | 95,000 | 85,500 | -9,500 | -10.00% |
| 1621-450-11-8100 | SUPPLIES/UPKEEP BLDGS | 114,578 | 110,000 | 107,000 | -3,000 | -2.73% |
| 1621-450-11-8110 | SUPPLIES/KEYS & LOCKS | 743 | 12,000 | 9,000 | -3,000 | -25.00% |
| 1621-450-11-8120 | SUPPLIES/UPKEEP GROUNDS | 48,683 | 64,000 | 57,600 | -6,400 | -10.00% |
| 1621-450-11-8800 | SUPPLIES/HEAT/LIGHT/PLUMB | 121,572 | 100,000 | 90,000 | -10,000 | -10.00% |
| 1622-423-11-8410 | FEES/CHARGES/DUES | 0 | 0 | 1,500 | 1,500 | 0.00% |
| 1622-425-11-8200 | MAINT/SERV CONT SECUR HSS | 0 | 0 | 33,500 | 33,500 | 0.00% |
| 1622-450-11-8200 | SUPPLIES HSS | 0 | 0 | 6,300 | 6,300 | 0.00% |
| 1622-459-11-8530 | UNIFORMS-NONRETURNABLE | 0 | 0 | 13,000 | 13,000 | 0.00% |
| 1670-200-10-8900 | EQUIPMENT | 0 | 10,000 | 25,000 | 15,000 | 150.00% |
| 1670-425-10-8900 | MAINT & SRVC CONTRACTS | 6,987 | 13,000 | 13,000 | 0 | 0.00% |
| 1670-450-10-8900 | SUPPLIES/MATERIALS | 11,488 | 45,000 | 40,500 | -4,500 | -10.00% |
| 1670-451-10-8900 | POSTAGE METER | 48,665 | 50,000 | 65,000 | 15,000 | 30.00% |
| 1670-490-10-8900 | BOCES COPIER PROGRAM | 133,408 | 165,000 | 170,000 | 5,000 | 3.03% |
| **Central Services Subtotal** | | **10,092,554** | **11,269,269** | **11,060,148** | **(209,121)** | **-1.86%** |
| | | | | | | |
| **Special Items (Contractual Expense)** | | | | | | |
| 1910-420-10-0400 | INSRANCE/GEN COMP/UMBRELA | 711,296 | 795,000 | 970,000 | 175,000 | 22.01% |
| 1920-423-07-0100 | FEES | 3,808 | 5,000 | 5,000 | 0 | 0.00% |
| 1930-400-90-8621 | JUDGMENTS & CLAIMS | 343,917 | 0 | 0 | 0 | 0.00% |
| 1981-490-10-0410 | BOCES SERVICES | 442,430 | 467,237 | 486,000 | 18,763 | 4.02% |
| **Special Items (Contractual Expense) Subtotal** | | **1,501,451** | **1,267,237** | **1,461,000** | **193,763** | **15.29%** |
| | | | | | | |
| **GENERAL SUPPORT Subtotal** | | **15,271,378** | **15,995,965** | **16,056,649** | **60,684** | **0.38%** |

**Hewlett-Woodmere UFSD**
**Budget Presentation Report**
**Fiscal Year: 2026**
**Fund: A GENERAL FUND**

| Budget Account | Description | 2023-2024 Actual Expenditures | 2024-2025 Adopted Budget | 2025-26 Proposed Budget | Dollar Change | Percent Change |
|---|---|---|---|---|---|---|
| **INSTRUCTION** | | | | | | |
| **Administration and Improvement** | | | | | | |
| 20 | Salaries | 4,140,794 | 4,192,016 | 4,267,727 | 75,711 | 1.81% |
| 2010-422-12-0500 | CONSULTANTS/INSERVICE | 0 | 7,500 | 8,000 | 500 | 6.67% |
| 2010-424-10-3902 | CHAIR IN DISTRICT TRAVEL | 1,500 | 1,750 | 1,750 | 0 | 0.00% |
| 2010-424-12-3900 | PROF CONF SPEC INITIATIVE | 9,000 | 25,000 | 25,000 | 0 | 0.00% |
| 2010-450-12-0500 | SUPPLIES/MATERIALS | 1,254 | 3,000 | 2,700 | -300 | -10.00% |
| 2010-490-12-0510 | BOCES SERVICES | 40,736 | 10,000 | 43,180 | 33,180 | 331.80% |
| 2020-200-01-0600 | FURNITURE/EQUIPMENT HS | 0 | 0 | 10,000 | 10,000 | 0.00% |
| 2020-200-04-0600 | FURNITURE/EQUIPMENT FECC | 0 | 12,000 | 0 | -12,000 | -100.00% |
| 2020-424-01-0111 | PROF CONF/TVL&MIL/ADM HS | 499 | 750 | 750 | 0 | 0.00% |
| 2020-424-02-0211 | PROF CONF/TVL&MIL/ADM MS | 0 | 500 | 500 | 0 | 0.00% |
| 2020-424-04-0411 | PROF CONF/TVL&MIL/ADM FEC | 0 | 500 | 500 | 0 | 0.00% |
| 2020-424-05-0511 | PROF CONF/TVL&MIL/ADM HES | 0 | 500 | 500 | 0 | 0.00% |
| 2020-424-06-0600 | PROF CONF/TVL&MIL/ADM OES | 471 | 500 | 500 | 0 | 0.00% |
| 2020-450-01-0600 | SUPPLIES/MATERIALS | 5,679 | 6,000 | 5,400 | -600 | -10.00% |
| 2020-450-02-0600 | SUPPLIES/MATERIALS | 3,016 | 5,895 | 5,500 | -395 | -6.70% |
| 2020-450-04-0600 | SUPPLIES/MATERIALS | 446 | 0 | 0 | 0 | 0.00% |
| 2020-450-05-0600 | SUPPLIES/MATERIALS | 150 | 100 | 100 | 0 | 0.00% |
| 2020-450-06-0600 | SUPPLIES/MATERIALS | 4,664 | 9,000 | 8,100 | -900 | -10.00% |
| 2020-450-10-0150 | SUPP-STAFF ORIENTATION | 21,646 | 10,000 | 21,600 | 11,600 | 116.00% |
| 2060-421-12-0700 | TRI STATE/MID STATES PART | 3,581 | 5,000 | 10,000 | 5,000 | 100.00% |
| 2060-422-12-0511 | APPR TRAINING INSERVICE | 0 | 0 | 1,000 | 1,000 | 0.00% |
| 2070-423-01-0500 | STAFF DEVELOPMENT FEES | 0 | 2,000 | 2,000 | 0 | 0.00% |
| 2070-423-02-0500 | STAFF DEVELOPMENT FEES | 0 | 2,000 | 2,000 | 0 | 0.00% |
| 2070-423-04-0500 | STAFF DEVELOPMENT FEES | -1,255 | 2,950 | 2,950 | 0 | 0.00% |
| 2070-423-05-0500 | STAFF DEVELOPMENT FEES | 0 | 2,000 | 2,000 | 0 | 0.00% |
| 2070-423-06-0500 | STAFF DEVELOPMENT FEES | -1,100 | 11,296 | 9,500 | -1,796 | -15.90% |
| 2070-423-12-0500 | FEES/STAFF DEVELOPMENT | 11,070 | 12,000 | 15,000 | 3,000 | 25.00% |
| 2070-423-19-2110 | FEES/CHARGES/DUES | 11,493 | 10,000 | 10,000 | 0 | 0.00% |
| 2070-423-22-0500 | FEES/STAFF DEVELOPMENT | -1,912 | 0 | 0 | 0 | 0.00% |
| 2070-424-12-0137 | NEW PROSPECTIVE LEARNING | 24,933 | 30,000 | 35,000 | 5,000 | 16.67% |
| 2070-424-12-0500 | PROF MTGS/TRAVEL | 35,967 | 30,000 | 35,000 | 5,000 | 16.67% |
| 2070-424-12-0501 | CURRIC CONF & TRAVEL | 1,867 | 0 | 2,000 | 2,000 | 0.00% |
| 2070-424-12-3900 | RTI SUPPORT | 5,127 | 5,000 | 5,000 | 0 | 0.00% |
| 2070-443-12-3900 | PRGMS FORMLY GRNT FUNDED | 11,463 | 0 | 0 | 0 | 0.00% |
| 2070-450-22-0500 | SUPPLIES/MATERIALS | 100 | 1,500 | 1,350 | -150 | -10.00% |
| 2070-490-12-0510 | BOCES SERVICES | 238,982 | 235,000 | 254,000 | 19,000 | 8.09% |
| **Administration and Improvement Subtotal** | | **4,570,171** | **4,633,757** | **4,788,607** | **154,850** | **3.34%** |
| | | | | | | |
| **Teaching** | | | | | | |
| 21 | Salaries | 45,196,092 | 48,691,949 | 49,461,693 | 769,744 | 0.00% |
| 2110-200-13-1801 | EQUIP PHYS ED 9-12 | 0 | 18,953 | 21,970 | 3,017 | 0.00% |
| 2110-200-13-1805 | EQUIP PHY ED 2-5 HEW | 0 | 6,209 | 0 | -6,209 | 0.00% |
| 2110-421-01-3620 | FIELD TRP FEE-HS (nonBOCE | 19,945 | 900 | 900 | 0 | 0.00% |
| 2110-421-02-1527 | CONTRACTEXP-ELA MS | 590 | 1,200 | 1,200 | 0 | 0.00% |
| 2110-421-02-3620 | FIELD TRP FEE-MS (nonBOCE | 6,449 | 7,200 | 7,200 | 0 | 0.00% |
| 2110-421-12-2100 | CONTRCT EXP - MATH C&I | 0 | 1,500 | 1,500 | 0 | 0.00% |
| 2110-421-12-2300 | CONTRACT EXP SCIENCE | 3,219 | 1,500 | 1,500 | 0 | 0.00% |
| 2110-421-13-3900 | CONTRACTUAL EXPENSES ATHL | 29,830 | 20,000 | 25,000 | 5,000 | 0.00% |
| 2110-421-13-4920 | CONTRCT EXP HLTH TRAINER | -12,683 | 74,000 | 0 | -74,000 | 0.00% |
| 2110-421-16-2200 | MUSICAL PRODUCTION EXP HS | 1,503 | 3,000 | 3,000 | 0 | 0.00% |
| 2110-421-16-3620 | FIELD TRP FEE-MUSIC CONT | 18,341 | 4,000 | 19,500 | 15,500 | 0.00% |
| 2110-421-17-4920 | CRITIC ILL/HOMETEACH/CONT | 14,497 | 10,000 | 15,000 | 5,000 | 0.00% |
| 2110-421-17-5160 | SUSPENSION CTR WEC CONTRA | 21,612 | 60,000 | 35,000 | -25,000 | 0.00% |
| 2110-421-22-3631 | OUTDOOR ED CONTRACTUAL EX | 0 | 15,500 | 15,500 | 0 | 0.00% |
| 2110-422-01-1527 | CONSULTANTS/INS ELA HS | 0 | 1,250 | 0 | -1,250 | 0.00% |
| 2110-422-02-1527 | CONSULTANTS/INS ELA MS | 0 | 1,000 | 1,000 | 0 | 0.00% |
| 2110-422-12-1527 | CONSULTANTS/INS ELA | 2,256 | 2,000 | 2,000 | 0 | 0.00% |
| 2110-422-12-2100 | CONSULTANTS MATH C&I | 0 | 2,000 | 2,000 | 0 | 0.00% |

**Hewlett-Woodmere UFSD**
**Budget Presentation Report**
**Fiscal Year: 2026**
**Fund: A GENERAL FUND**

| Budget Account | Description | 2023-2024 Actual Expenditures | 2024-2025 Adopted Budget | 2025-26 Proposed Budget | Dollar Change | Percent Change |
|---|---|---|---|---|---|---|
| 2110-422-12-2820 | CONSULTANT ENL/WORLD LANG | 0 | 2,000 | 2,000 | 0 | 0.00% |
| 2110-422-22-2821 | CONSULTANTS SIGN LANGUAGE | 659 | 2,500 | 2,500 | 0 | 0.00% |
| 2110-423-01-0115 | FEES ENL HS | 0 | 500 | 0 | -500 | 0.00% |
| 2110-423-01-1015 | FEES - ENGLISH HS | 150 | 300 | 300 | 0 | 0.00% |
| 2110-423-01-1300 | FEES BUSINESS ED HS | 7,735 | 4,950 | 7,735 | 2,785 | 0.00% |
| 2110-423-01-1600 | FEES WORLD LANG HS | 1,571 | 1,800 | 1,800 | 0 | 0.00% |
| 2110-423-01-2100 | FEES MATH HS | 120 | 750 | 1,000 | 250 | 0.00% |
| 2110-423-01-2300 | FEES SCIENCE HS | 1,594 | 2,800 | 2,800 | 0 | 0.00% |
| 2110-423-01-2500 | FEES SOC STUD HS | 1,722 | 315 | 500 | 185 | 0.00% |
| 2110-423-02-1500 | FEES LANGUAGE ARTS MS | 188 | 350 | 350 | 0 | 0.00% |
| 2110-423-02-1600 | FEES FOREIGN LANG MS | 864 | 819 | 819 | 0 | 0.00% |
| 2110-423-02-2100 | FEES MATH MS | 423 | 750 | 750 | 0 | 0.00% |
| 2110-423-02-2300 | FEES SCIENCE MS | 600 | 750 | 750 | 0 | 0.00% |
| 2110-423-02-2500 | FEES SOC STUD MS | 1,540 | 1,500 | 1,500 | 0 | 0.00% |
| 2110-423-04-0009 | EARLY CHLD CONSULTANTS | 0 | 4,500 | 4,000 | -500 | 0.00% |
| 2110-423-12-2300 | FEES SCIENCE | 1,400 | 1,000 | 1,000 | 0 | 0.00% |
| 2110-423-16-2200 | FEES MUSIC | 1,934 | 3,000 | 19,078 | 16,078 | 0.00% |
| 2110-423-16-3900 | FEES/INVITATIONAL EVENTS | 5,472 | 3,000 | 5,500 | 2,500 | 0.00% |
| 2110-423-18-3900 | MEMBERSHIPS/EXHIBITIONS | 160 | 1,500 | 1,500 | 0 | 0.00% |
| 2110-424-01-0000 | PROF CONF/TVL&MIL/HS | 8,863 | 6,000 | 6,000 | 0 | 0.00% |
| 2110-424-01-0125 | PROF CONF/TVL&M SCI HS | -511 | 0 | 0 | 0 | 0.00% |
| 2110-424-02-0000 | PROF CONF/TVL&MIL/MS | 2,507 | 4,000 | 4,000 | 0 | 0.00% |
| 2110-424-04-0000 | PROF CONF/TVL&MIL/FECC | 2,345 | 2,500 | 2,500 | 0 | 0.00% |
| 2110-424-05-0000 | PROF CONF/TVL&MIL/HES | 710 | 2,500 | 2,500 | 0 | 0.00% |
| 2110-424-05-0529 | PROF CONF/TVL&M ELEM HEW | -161 | 0 | 0 | 0 | 0.00% |
| 2110-424-06-0000 | PROF CONF/TVL&MIL/OES | 0 | 2,500 | 2,500 | 0 | 0.00% |
| 2110-424-06-0624 | PROF CONF/TVL&M READ OGD | -175 | 0 | 0 | 0 | 0.00% |
| 2110-424-06-0628 | PROF CONF/TVL&M OTHER OGD | -175 | 0 | 0 | 0 | 0.00% |
| 2110-424-06-0629 | PROF CONF/TVL&M ELEM OGD | -175 | 0 | 0 | 0 | 0.00% |
| 2110-424-06-1527 | PROF CONF/T&M ELA OES | 369 | 0 | 0 | 0 | 0.00% |
| 2110-424-12-1527 | PROF CONF/TVL&MIL/ELA | 1,290 | 1,500 | 1,500 | 0 | 0.00% |
| 2110-424-12-2100 | PROF CONF/TVL&MIL/MATH | 1,200 | 1,500 | 1,500 | 0 | 0.00% |
| 2110-424-12-2300 | PROF CONF/TVL&MIL/SCI | 883 | 1,500 | 1,500 | 0 | 0.00% |
| 2110-424-12-2500 | PROF CONF/TVL&MIL/SS | 1,156 | 1,500 | 1,500 | 0 | 0.00% |
| 2110-424-12-2820 | PROF CONF/TVL&MIL/ENL WL | 402 | 1,500 | 1,500 | 0 | 0.00% |
| 2110-424-13-1801 | PROF CONF/TVL&MIL/ATH HS | 100 | 2,000 | 3,200 | 1,200 | 0.00% |
| 2110-424-13-1823 | PROF CONF/TVL&MIL/ATH ADM | 180 | 3,000 | 4,000 | 1,000 | 0.00% |
| 2110-424-16-2200 | PROF CONF/TVL&MIL/MUSIC | 4,510 | 5,000 | 5,000 | 0 | 0.00% |
| 2110-424-16-2201 | PROF CONF/TVL&MIL/MUS HS | 159 | 0 | 0 | 0 | 0.00% |
| 2110-424-18-1200 | PROF CONF/TVL & MIL/ART | 20 | 150 | 150 | 0 | 0.00% |
| 2110-425-02-3900 | MAINT, REPAIR & SVC CONT | 635 | 900 | 900 | 0 | 0.00% |
| 2110-425-04-3900 | MAINT, REPAIR & SVC CONT | 562 | 650 | 650 | 0 | 0.00% |
| 2110-425-05-3900 | MAINT, REPAIR & SVC CONT | 597 | 500 | 500 | 0 | 0.00% |
| 2110-425-16-2200 | MAINT/SRV CNTRCT/PIANO TN | 1,395 | 750 | 750 | 0 | 0.00% |
| 2110-425-18-3900 | MAINT, REPAIR & SVC CONT | 0 | 750 | 750 | 0 | 0.00% |
| 2110-427-01-2300 | REPAIRS SCIENCE HS | 900 | 900 | 900 | 0 | 0.00% |
| 2110-427-02-2300 | REPAIRS SCIENCE MS | 910 | 910 | 910 | 0 | 0.00% |
| 2110-427-13-1801 | REPAIRS PHYS ED9-12 | 1,843 | 2,500 | 3,000 | 500 | 0.00% |
| 2110-427-16-2200 | REPAIRS MUSIC INSTRUMENTS | 26,632 | 26,000 | 26,632 | 632 | 0.00% |
| 2110-428-16-2200 | MUSIC INSTRUMENT RENTALS | 0 | 200 | 0 | -200 | 0.00% |
| 2110-429-01-3310 | ASSEMBLY HS | 16,625 | 3,000 | 3,000 | 0 | 0.00% |
| 2110-450-01-0215 | ENL SUPPLIES HS | 453 | 1,000 | 900 | -100 | 0.00% |
| 2110-450-01-1300 | SUPPLIES BUS ED HS | 1,488 | 2,500 | 2,250 | -250 | 0.00% |
| 2110-450-01-1527 | SUPPLIES ELA HS | 2,787 | 2,700 | 2,500 | -200 | 0.00% |
| 2110-450-01-1600 | SUPPLIES FOR LANG HS | 1,926 | 1,350 | 1,800 | 450 | 0.00% |
| 2110-450-01-2100 | SUPPLIES MATH HS | 9,357 | 12,600 | 10,800 | -1,800 | 0.00% |
| 2110-450-01-2300 | SUPPLIES SCIENCE HS | 19,903 | 22,500 | 20,250 | -2,250 | 0.00% |
| 2110-450-01-2500 | SUPLIES SOCIAL STUDIES HS | 1,105 | 990 | 0 | -990 | 0.00% |
| 2110-450-01-3300 | SUPPLIES COMMENCE HS | 45,111 | 44,000 | 42,300 | -1,700 | 0.00% |
| 2110-450-01-3410 | SUPPLIES GENERAL HS | 68,617 | 35,000 | 31,500 | -3,500 | 0.00% |

**Hewlett-Woodmere UFSD**
**Budget Presentation Report**
**Fiscal Year: 2026**
**Fund: A GENERAL FUND**

| Budget Account | Description | 2023-2024 Actual Expenditures | 2024-2025 Adopted Budget | 2025-26 Proposed Budget | Dollar Change | Percent Change |
|---|---|---|---|---|---|---|
| 2110-450-02-0215 | ENL SUPPLIES MS | 363 | 1,080 | 950 | -130 | 0.00% |
| 2110-450-02-0228 | SUPPLIES OUTDOOR ENVIR MS | 3,689 | 3,600 | 3,240 | -360 | 0.00% |
| 2110-450-02-1527 | SUPPLIES ELA MS | 7,645 | 7,650 | 6,885 | -765 | 0.00% |
| 2110-450-02-1600 | SUPPLIES FOR LANG MS | 1,423 | 1,260 | 1,200 | -60 | 0.00% |
| 2110-450-02-1900 | SUPPLIES HME & CAREERS MS | 3,450 | 4,455 | 4,010 | -445 | 0.00% |
| 2110-450-02-2000 | SUPPLIES TECHNOLOGY MS | 1,411 | 1,620 | 2,700 | 1,080 | 0.00% |
| 2110-450-02-2100 | SUPPLIES MATH MS | 3,907 | 4,140 | 3,900 | -240 | 0.00% |
| 2110-450-02-2300 | SUPPLIES SCIENCE MS | 9,855 | 12,000 | 10,800 | -1,200 | 0.00% |
| 2110-450-02-2500 | SUPPLIES SOC STUD MS | 1,598 | 2,025 | 1,825 | -200 | 0.00% |
| 2110-450-02-2650 | SUPPLIES TAG MS | 563 | 648 | 648 | 0 | 0.00% |
| 2110-450-02-3410 | SUPPLIES GENERAL MS | 20,359 | 23,600 | 21,240 | -2,360 | 0.00% |
| 2110-450-02-3411 | SUPPLIES - PAPER MS | 10,817 | 9,000 | 8,100 | -900 | 0.00% |
| 2110-450-02-3420 | SUPPLIES TESTS MS | 0 | 3,600 | 3,240 | -360 | 0.00% |
| 2110-450-04-0009 | EARLY CHLD SUPPLIES FECC | -1 | 6,500 | 6,300 | -200 | 0.00% |
| 2110-450-04-0215 | ENL SUPPLIES FECC | 284 | 300 | 300 | 0 | 0.00% |
| 2110-450-04-1001 | SUPPLIES TEXT SUPP FECC | 3,361 | 3,500 | 3,150 | -350 | 0.00% |
| 2110-450-04-1527 | SUPPLIES ELA FECC | 5,225 | 7,200 | 7,200 | 0 | 0.00% |
| 2110-450-04-2100 | SUPPLIES MATH FECC | 3,628 | 3,150 | 3,150 | 0 | 0.00% |
| 2110-450-04-2300 | SUPPLIES SCIENCE FECC | 3,158 | 3,100 | 2,790 | -310 | 0.00% |
| 2110-450-04-2500 | SUPPLIES SOC STUDIES FECC | 540 | 1,150 | 950 | -200 | 0.00% |
| 2110-450-04-3410 | SUPPLIES GENERAL FECC | 36,091 | 39,670 | 36,000 | -3,670 | 0.00% |
| 2110-450-05-0215 | SUPPLIES ENL HES | 0 | 1,150 | 1,035 | -115 | 0.00% |
| 2110-450-05-1527 | SUPPLIES ELA HES | 2,756 | 4,000 | 3,600 | -400 | 0.00% |
| 2110-450-05-2100 | SUPPLIES MATH HES | 122 | 4,000 | 3,600 | -400 | 0.00% |
| 2110-450-05-2300 | SUPPLIES SCIENCE HES | 2,933 | 4,700 | 4,230 | -470 | 0.00% |
| 2110-450-05-2500 | SUPPLIES SOC STUDIES HES | 1,219 | 1,300 | 1,170 | -130 | 0.00% |
| 2110-450-05-3410 | SUPPLIES GENERAL HES | 29,091 | 39,000 | 35,100 | -3,900 | 0.00% |
| 2110-450-06-0215 | SUPPLIES ENL OES | 744 | 810 | 770 | -40 | 0.00% |
| 2110-450-06-1001 | SUPPLIES TEXT SUPP OES | 0 | 1,000 | 900 | -100 | 0.00% |
| 2110-450-06-1527 | SUPPLIES ELA OES | 5,498 | 6,000 | 5,400 | -600 | 0.00% |
| 2110-450-06-2100 | SUPPLIES MATH OES | 717 | 1,500 | 1,350 | -150 | 0.00% |
| 2110-450-06-2300 | SUPPLIES SCIENCE OES | 1,400 | 2,250 | 2,250 | 0 | 0.00% |
| 2110-450-06-2650 | SUPPLIES TAG OES | 397 | 400 | 630 | 230 | 0.00% |
| 2110-450-06-3410 | SUPPLIES GENERAL OES | 17,237 | 18,000 | 16,200 | -1,800 | 0.00% |
| 2110-450-12-1003 | SUPPLIES DIST WIDE PROGMS | 2,837 | 5,000 | 4,500 | -500 | 0.00% |
| 2110-450-12-1527 | SUPPLIES ELA | 2,696 | 3,200 | 2,880 | -320 | 0.00% |
| 2110-450-12-2100 | SUPPLIES MATH | 45 | 5,000 | 4,500 | -500 | 0.00% |
| 2110-450-12-2300 | SUPPLIES SCIENCE | 9,003 | 5,000 | 4,500 | -500 | 0.00% |
| 2110-450-12-2500 | SUPPLIES SOCIAL STUDIES | 685 | 1,000 | 1,800 | 800 | 0.00% |
| 2110-450-12-2820 | SUPPLIES ENL/WORLD LANG | 8,669 | 5,000 | 4,500 | -500 | 0.00% |
| 2110-450-12-6606 | MAKER SPACE SUPPLIES | -730 | 0 | 0 | 0 | 0.00% |
| 2110-450-13-1800 | SUPPLIES PHYS ED K-1 | 3,134 | 3,000 | 3,150 | 150 | 0.00% |
| 2110-450-13-1801 | SUPPLIES PHYS ED 9-12 | 8,034 | 33,112 | 10,800 | -22,312 | 0.00% |
| 2110-450-13-1802 | SUPPLIES PHYS ED 6-8 | 5,576 | 9,500 | 8,550 | -950 | 0.00% |
| 2110-450-13-1805 | SUPPLIES PHYS ED 2-5 HES | 2,971 | 8,000 | 3,600 | -4,400 | 0.00% |
| 2110-450-13-1806 | SUPPLIES PHYS ED 2-5 OES | 3,660 | 3,500 | 3,600 | 100 | 0.00% |
| 2110-450-13-4920 | SUPPLIES HEALTH | 7,643 | 10,000 | 13,500 | 3,500 | 0.00% |
| 2110-450-16-2200 | SUPPLIES MUSIC | 118,368 | 90,000 | 108,000 | 18,000 | 0.00% |
| 2110-450-16-2201 | SUPPLIES SHEET MUSIC | 8,803 | 5,000 | 6,750 | 1,750 | 0.00% |
| 2110-450-17-5160 | SUSPENSION CTR SUPPLIES | 773 | 800 | 750 | -50 | 0.00% |
| 2110-450-18-1200 | SUPPLIES-DIST WIDE ART | 23,962 | 8,600 | 7,740 | -860 | 0.00% |
| 2110-450-18-1201 | SUPPLIES-ART-HS | 10,077 | 10,100 | 9,090 | -1,010 | 0.00% |
| 2110-450-18-1202 | SUPPLIES-ART-MS | 4,683 | 4,700 | 4,230 | -470 | 0.00% |
| 2110-450-18-1204 | SUPPLIES-ART-FECC | 1,492 | 1,500 | 1,350 | -150 | 0.00% |
| 2110-450-18-1205 | SUPPLIES-ART-HES | 6,420 | 6,500 | 5,850 | -650 | 0.00% |
| 2110-450-18-1206 | SUPPLIES-ART-OES | 5,499 | 5,500 | 4,950 | -550 | 0.00% |
| 2110-450-18-3900 | DIST WIDE ART FEES/OTHER | 0 | 800 | 750 | -50 | 0.00% |
| 2110-450-21-1520 | SUPPLIES READING | 0 | 10,000 | 9,000 | -1,000 | 0.00% |
| 2110-450-22-4925 | INSTRUCT SUPPLIES DIST | 0 | 500 | 450 | -50 | 0.00% |
| 2110-453-01-2300 | SCIENCE RESRCH MAT/Regene | 2,238 | 10,800 | 10,800 | 0 | 0.00% |

**Hewlett-Woodmere UFSD**
**Budget Presentation Report**
**Fiscal Year: 2026**
**Fund: A GENERAL FUND**

| Budget Account | Description | 2023-2024 Actual Expenditures | 2024-2025 Adopted Budget | 2025-26 Proposed Budget | Dollar Change | Percent Change |
|---|---|---|---|---|---|---|
| 2110-453-01-2500 | SUPPLIES SO SCI RESEARCH | 1,039 | 900 | 1,000 | 100 | 0.00% |
| 2110-459-16-2200 | MUSIC UNIFORMS | 4,986 | 7,000 | 4,401 | -2,599 | 0.00% |
| 2110-473-10-3815 | CHARTER SCHOOL TUITION | 45,729 | 50,000 | 50,000 | 0 | 0.00% |
| 2110-480-01-0215 | TEXTBOOKS ENL HS | 11,529 | 12,000 | 12,500 | 500 | 0.00% |
| 2110-480-01-1300 | TEXTBOOKS BUSINESS ED HS | 963 | 2,500 | 2,500 | 0 | 0.00% |
| 2110-480-01-1527 | TEXTBOOKS ELA HS | 15,139 | 16,200 | 17,000 | 800 | 0.00% |
| 2110-480-01-1600 | TEXTBOOKS WORLD LANG HS | 19,022 | 20,000 | 20,000 | 0 | 0.00% |
| 2110-480-01-2100 | TEXTBOOKS MATH/PSEN HS | 11,451 | 20,000 | 20,000 | 0 | 0.00% |
| 2110-480-01-2300 | TEXTBOOKS SCIENCE HS | 22,656 | 27,000 | 27,000 | 0 | 0.00% |
| 2110-480-01-2500 | TEXTBOOKS SOC STUDIES HS | 34,790 | 36,000 | 40,000 | 4,000 | 0.00% |
| 2110-480-02-0215 | TEXTBOOKS ENL MS | 96 | 3,000 | 3,000 | 0 | 0.00% |
| 2110-480-02-1527 | TEXTBOOKS ELA MS | 20,631 | 20,700 | 22,000 | 1,300 | 0.00% |
| 2110-480-02-1600 | TEXTBOOKS WORLD LANG MS | 7,818 | 7,000 | 8,000 | 1,000 | 0.00% |
| 2110-480-02-2100 | TEXTBOOKS MATH MS | 7,899 | 8,000 | 8,000 | 0 | 0.00% |
| 2110-480-02-2300 | TEXTBOOKS SCIENCE MS | 18,322 | 18,500 | 20,000 | 1,500 | 0.00% |
| 2110-480-02-2500 | TEXTBOOKS SOC STUDIES MS | 1,762 | 4,500 | 5,000 | 500 | 0.00% |
| 2110-480-04-1527 | TEXTBOOKS ELA FECC | 25,232 | 25,000 | 30,000 | 5,000 | 0.00% |
| 2110-480-04-2100 | TEXTBOOKS MATH FECC | 10,265 | 11,000 | 18,000 | 7,000 | 0.00% |
| 2110-480-04-2500 | TEXTBOOKS SOC STUDIES FEC | 2,007 | 3,000 | 3,500 | 500 | 0.00% |
| 2110-480-05-1527 | TEXTBOOKS ELA HES | 24,159 | 26,300 | 30,000 | 3,700 | 0.00% |
| 2110-480-05-2100 | TEXTBOOKS MATH HES | 16,362 | 15,000 | 15,000 | 0 | 0.00% |
| 2110-480-05-2500 | TEXTBOOKS SOC STUDIES HES | 10,422 | 10,000 | 10,000 | 0 | 0.00% |
| 2110-480-06-1527 | TEXTBOOKS ELA OES | 25,208 | 24,300 | 25,000 | 700 | 0.00% |
| 2110-480-06-2100 | TEXTBOOKS MATH OES | 12,350 | 12,500 | 13,000 | 500 | 0.00% |
| 2110-480-06-2500 | TEXTBOOKS SOC STUDIES OES | 4,607 | 5,000 | 5,000 | 0 | 0.00% |
| 2110-480-10-1490 | TEXTBOOKS- NON PUBLIC | 267,986 | 240,000 | 290,000 | 50,000 | 0.00% |
| 2110-480-12-0215 | TEXTBOOKS | 2,182 | 10,000 | 10,000 | 0 | 0.00% |
| 2110-490-01-1300 | BOCES SERVICES | 899,570 | 720,000 | 930,000 | 210,000 | 0.00% |
| 2110-490-22-2320 | BOCES OUTDOOR/ENNVIR. ED | -24,554 | 0 | 0 | 0 | 0.00% |
| 2250-204-20-2840 | EQUIP ADAPTIVE SP ED | 0 | 20,000 | 20,000 | 0 | 0.00% |
| 2250-234-20-2840 | FURN ADAPTIVE SP ED | 0 | 10,000 | 10,000 | 0 | 0.00% |
| 2250-419-20-2840 | CONTRACTURAL DUALLY ENROL | 127,836 | 190,000 | 220,000 | 30,000 | 0.00% |
| 2250-421-20-2840 | SPEC ED HEARING EXPENSES | 62,327 | 30,000 | 60,000 | 30,000 | 0.00% |
| 2250-421-20-2842 | CONTRACTUAL EXPENSES | 26,991 | 10,000 | 10,000 | 0 | 0.00% |
| 2250-421-20-4900 | CONTR-EVALS-SPEC ED-OT/PT | 0 | 2,500 | 2,500 | 0 | 0.00% |
| 2250-421-20-4920 | CNTRT SPED HOME INSTRUCT | 0 | 2,500 | 2,500 | 0 | 0.00% |
| 2250-421-20-4931 | CONTR-EVALS-SPEC ED | 25,050 | 25,000 | 40,000 | 15,000 | 0.00% |
| 2250-422-20-0500 | CONSULT/INSVS PROF DEVEL | 0 | 2,000 | 2,000 | 0 | 0.00% |
| 2250-422-20-2840 | CONSUL/INSER/DISTRICT | 1,040,951 | 777,000 | 750,000 | -27,000 | 0.00% |
| 2250-422-20-4945 | CONSULTANTS SPED OT/PT | 510,054 | 700,000 | 945,000 | 245,000 | 0.00% |
| 2250-424-01-0127 | PROF CONF/TVL&MIL/HS | 239 | 500 | 500 | 0 | 0.00% |
| 2250-424-02-0227 | PROF CONF/TVL&MIL/MS | 167 | 250 | 250 | 0 | 0.00% |
| 2250-424-05-0527 | PROF CONF/TVL&MIL/HES | 0 | 250 | 250 | 0 | 0.00% |
| 2250-424-06-0627 | PROF CONF/TVL&MIL/OES | 0 | 250 | 250 | 0 | 0.00% |
| 2250-424-20-2840 | PROF CONF/TVL & MIL SP ED | 2,683 | 4,000 | 4,000 | 0 | 0.00% |
| 2250-450-01-2840 | SUPPLIES LD HS | 2,139 | 3,000 | 2,700 | -300 | 0.00% |
| 2250-450-02-2840 | SUPPLIES LD MS | 3,251 | 3,735 | 3,400 | -335 | 0.00% |
| 2250-450-20-2840 | SUPPLIES SPEC ED DIST | 11,831 | 20,000 | 18,000 | -2,000 | 0.00% |
| 2250-450-20-2845 | SUPPLIES LIFE SKILLS | 2,808 | 15,000 | 13,500 | -1,500 | 0.00% |
| 2250-450-20-3420 | SUPPLIES SPEC ED TEST DIS | 10,341 | 7,500 | 10,800 | 3,300 | 0.00% |
| 2250-471-10-2840 | NYS Public SPED Svs/priva | 7,877 | 50,000 | 50,000 | 0 | 0.00% |
| 2250-471-20-2840 | SPEC ED PL 853-PUBLIC | 4,186 | 500,000 | 250,000 | -250,000 | 0.00% |
| 2250-471-20-2841 | SPED PL 853-PUBLIC ADJ | 0 | 0 | 8,000 | 8,000 | 0.00% |
| 2250-471-20-3820 | TUITION FOSTER CARE | 0 | 30,000 | 30,000 | 0 | 0.00% |
| 2250-472-20-2840 | SPEC ED PL 853-NONPUBLIC | 548,741 | 550,000 | 720,000 | 170,000 | 0.00% |
| 2250-472-20-2841 | MAINTENANCE SP ED PL 853 | 142,105 | 140,000 | 250,000 | 110,000 | 0.00% |
| 2250-472-20-2847 | SPED PL 853-NONPUB ADJUST | 0 | 3,500 | 4,000 | 500 | 0.00% |
| 2250-480-20-2840 | TEXTBOOKS SPEC ED | 50,061 | 25,250 | 28,000 | 2,750 | 0.00% |
| 2250-480-20-2845 | TEXTBOOKS-LIFE SKILLS | 0 | 250 | 0 | -250 | 0.00% |
| 2250-490-20-3800 | BOCES SERVICES | 1,730,000 | 1,700,000 | 2,100,000 | 400,000 | 0.00% |

**Hewlett-Woodmere UFSD**
**Budget Presentation Report**
**Fiscal Year: 2026**
**Fund: A GENERAL FUND**

| Budget Account | Description | 2023-2024 Actual Expenditures | 2024-2025 Adopted Budget | 2025-26 Proposed Budget | Dollar Change | Percent Change |
|---|---|---|---|---|---|---|
| 2280-490-01-3800 | BOCES OCC ED TUITION | 346,275 | 425,000 | 400,000 | -25,000 | 0.00% |
| 2330-450-15-5000 | AD ED SUPPLIES/MATERIALS | 0 | 6,000 | 5,400 | -600 | 0.00% |
| 2331-450-17-5050 | SUMMER ENL SUPPLIES | 11,525 | 6,000 | 9,000 | 3,000 | 0.00% |
| 2331-450-18-0000 | SUMMER ART PRG SUPPLIES | 0 | 700 | 900 | 200 | 0.00% |
| 2334-450-17-5160 | SUPPLIES | 0 | 500 | 450 | -50 | 0.00% |
| 2335-480-17-5160 | TEXTBOOKS | 1,219 | 1,400 | 2,000 | 600 | 0.00% |
| **Teaching Subtotal** | | **52,136,429** | **56,237,050** | **57,909,191** | **1,672,141** | **2.97%** |
| | | | | | | |
| **Instructional Media** | | | | | | |
| 26 | Salaries | 2,043,253 | 2,022,399 | 2,058,291 | 35,892 | 0.00% |
| 2610-427-19-4800 | VIDEO STREAMING | 1,548 | 2,000 | 2,500 | 500 | 0.00% |
| 2610-450-01-4500 | LIB SUPP HS | 0 | 900 | 810 | -90 | 0.00% |
| 2610-450-02-4500 | LIB SUPP MS | 1,288 | 1,296 | 1,166 | -130 | 0.00% |
| 2610-450-04-4500 | LIB SUPP FECC | 179 | 200 | 200 | 0 | 0.00% |
| 2610-450-05-4500 | LIB SUPP HES | 471 | 500 | 500 | 0 | 0.00% |
| 2610-450-06-4500 | LIB SUPP OES | 720 | 720 | 650 | -70 | 0.00% |
| 2610-451-01-4500 | PERIODICALS HS | 9,781 | 10,000 | 10,000 | 0 | 0.00% |
| 2610-451-02-4500 | PERIODICALS MS | 1,557 | 1,980 | 1,980 | 0 | 0.00% |
| 2610-451-05-4500 | PERIODICALS HEW | 698 | 700 | 700 | 0 | 0.00% |
| 2610-451-12-4500 | PERIODICALS DIST-WD | 624 | 1,200 | 1,200 | 0 | 0.00% |
| 2610-461-01-4500 | LIBRARY BOOKS HS | 540 | 4,000 | 600 | -3,400 | 0.00% |
| 2610-461-02-4500 | LIBRARY BOOKS MS | 9,377 | 10,200 | 10,200 | 0 | 0.00% |
| 2610-461-04-4500 | LIBRARY BOOKS FECC | 3,405 | 3,000 | 3,000 | 0 | 0.00% |
| 2610-461-05-4500 | LIBRARY BOOKS HES | 3,939 | 4,000 | 4,000 | 0 | 0.00% |
| 2610-461-06-4500 | LIBRARY BOOKS OES | 6,534 | 6,550 | 6,550 | 0 | 0.00% |
| 2610-461-22-4500 | LIBRARY/MEDIA NON-PUBLIC | 8,468 | 10,000 | 10,000 | 0 | 0.00% |
| 2610-490-22-4500 | BOCES SERVICES | 101,234 | 75,000 | 107,300 | 32,300 | 0.00% |
| 2630-223-19-4700 | COMP HARDWARE | 128,239 | 167,000 | 167,000 | 0 | 0.00% |
| 2630-223-22-4700 | COMP HARDWARE/TECH NONPUB | 11,195 | 14,000 | 15,000 | 1,000 | 0.00% |
| 2630-421-19-2110 | CNTRCT NTWK MAINT/INTERNT | 94,799 | 165,000 | 160,000 | -5,000 | 0.00% |
| 2630-422-19-2110 | CONTRACTUAL/TRAINING | 7,650 | 10,000 | 10,000 | 0 | 0.00% |
| 2630-424-19-4700 | PROF CONF/TVL&MIL/TLT | 0 | 1,000 | 1,000 | 0 | 0.00% |
| 2630-450-01-1320 | TONER/INK CARTRIDGES HS | 895 | 10,800 | 9,720 | -1,080 | 0.00% |
| 2630-450-02-1320 | TONER/INK CARTRIDGES MS | 8,048 | 9,720 | 8,750 | -970 | 0.00% |
| 2630-450-04-1320 | TONER/INK CARTRIDGES FECC | 3,910 | 5,160 | 4,950 | -210 | 0.00% |
| 2630-450-05-1320 | TONER/INK CARTRIDGES HES | 6,339 | 7,800 | 7,020 | -780 | 0.00% |
| 2630-450-06-1320 | TONER/INK CARTRIDGES OES | 9,000 | 7,800 | 8,100 | 300 | 0.00% |
| 2630-450-07-1320 | TONER/INK CARTRIDGES SPDT | 420 | 1,200 | 1,080 | -120 | 0.00% |
| 2630-450-09-1320 | TONER/INK CARTRIDGES HR | 900 | 1,080 | 900 | -180 | 0.00% |
| 2630-450-10-1320 | TONER/INK CARTRIDGES BUS | 6,493 | 2,100 | 3,600 | 1,500 | 0.00% |
| 2630-450-11-1320 | TONER/INK CARTRIDGES B&G | 1,112 | 1,800 | 1,620 | -180 | 0.00% |
| 2630-450-13-1320 | TONER/INK CARTRIDGES ATHL | 86 | 300 | 300 | 0 | 0.00% |
| 2630-450-15-1320 | TONER/INK CARTRD COMM SV | 180 | 240 | 300 | 60 | 0.00% |
| 2630-450-16-1320 | TONER/INK CARTRD MUSIC | 369 | 480 | 480 | 0 | 0.00% |
| 2630-450-17-1320 | TONER/INK CARTRD DIST ATT | 420 | 600 | 600 | 0 | 0.00% |
| 2630-450-19-2110 | COMPUTER SUPPLIES DIST | 345,960 | 300,000 | 360,000 | 60,000 | 0.00% |
| 2630-450-20-1320 | TONER/INK CARTRD SPED | 0 | 1,800 | 1,620 | -180 | 0.00% |
| 2630-460-19-4700 | COMP SOFTWARE IT | 76,356 | 120,000 | 120,000 | 0 | 0.00% |
| 2630-460-19-4701 | COMP SOFTWARE HS | 8,732 | 10,000 | 10,000 | 0 | 0.00% |
| 2630-460-19-4702 | COMP SOFTWARE MS | 0 | 3,000 | 3,000 | 0 | 0.00% |
| 2630-460-19-4704 | COMP SOFTWARE FECC | 2,570 | 3,000 | 3,000 | 0 | 0.00% |
| 2630-460-19-4705 | COMP SOFTWARE HES | 2,513 | 3,000 | 3,000 | 0 | 0.00% |
| 2630-460-19-4706 | COMP SOFTWARE OES | 2,790 | 3,000 | 3,000 | 0 | 0.00% |
| 2630-460-19-4710 | COMP SOFTWARE - ET | 116,658 | 125,000 | 125,000 | 0 | 0.00% |
| 2630-461-22-2110 | COMP SOFTWARE-NON PUBLIC | 15,319 | 23,000 | 25,000 | 2,000 | 0.00% |
| 2630-490-19-4700 | BOCES IT SOFTWARE | 128,000 | 140,000 | 140,000 | 0 | 0.00% |
| 2630-490-19-4710 | BOCES SOFTWARE/LICENSING | 949,409 | 825,000 | 860,000 | 35,000 | 0.00% |
| 2630-494-19-2110 | BOCES SUPPLIES | 420,313 | 525,000 | 525,000 | 0 | 0.00% |
| 2630-497-19-2110 | BOCES SERVICES | 110,000 | 101,000 | 101,000 | 0 | 0.00% |
| **Instructional Media Subtotal** | | **4,652,291** | **4,743,525** | **4,899,687** | **156,162** | **3.29%** |

**Hewlett-Woodmere UFSD**
**Budget Presentation Report**
**Fiscal Year: 2026**
**Fund: A GENERAL FUND**

| Budget Account | Description | 2023-2024 Actual Expenditures | 2024-2025 Adopted Budget | 2025-26 Proposed Budget | Dollar Change | Percent Change |
|---|---|---|---|---|---|---|
| **Pupil Services** | | | | | | |
| 28 | Salaries | 6,171,636 | 6,167,398 | 6,595,065 | 427,667 | 0.00% |
| 2805-421-17-4900 | CONTRACTUAL SERVICES | 43,143 | 60,000 | 70,000 | 10,000 | 0.00% |
| 2810-423-01-4910 | GUID/PPS-FEES - HS | 5,104 | 4,500 | 5,100 | 600 | 0.00% |
| 2810-424-01-0117 | PROF CONF/TVL&MIL/GUID HS | 4,172 | 6,500 | 6,500 | 0 | 0.00% |
| 2810-424-02-0217 | PROF CONF/TVL&MIL/GUID MS | 350 | 250 | 250 | 0 | 0.00% |
| 2810-450-01-4910 | GUID/PPS- SUPPLIES HS | 4,951 | 6,000 | 5,400 | -600 | 0.00% |
| 2810-450-01-4912 | PSAT/SAT GUID PPS | 5,031 | 8,100 | 83,790 | 75,690 | 0.00% |
| 2810-450-02-4910 | GUIDANCE SUPPLIES MS | 278 | 280 | 280 | 0 | 0.00% |
| 2815-206-23-1521 | EQUIP REPLACE HEALTH HS | 5,157 | 0 | 0 | 0 | 0.00% |
| 2815-206-23-1522 | EQUIP REPLACE HEALTH MS | 5,157 | 0 | 0 | 0 | 0.00% |
| 2815-421-10-4920 | SCHOOL DOCTORS | 3,000 | 0 | 0 | 0 | 0.00% |
| 2815-425-23-3900 | MAINT, REPAIR & SVC CONT | 692 | 5,000 | 115,000 | 110,000 | 0.00% |
| 2815-431-09-0000 | CONTRACTUAL NURSING SVS | 43,882 | 5,000 | 5,000 | 0 | 0.00% |
| 2815-431-10-4920 | HEALTH SVS OTHER DISTRICT | 967,646 | 1,050,000 | 1,100,000 | 50,000 | 0.00% |
| 2815-450-23-4920 | HEALTH SVCS SUPPLIES | 9,647 | 13,000 | 11,700 | -1,300 | 0.00% |
| 2815-490-10-4920 | HEALTH SERVICES | 396,302 | 350,000 | 425,000 | 75,000 | 0.00% |
| 2820-452-12-4933 | DIST-WD STANDARDIZED TEST | -1,897 | 0 | 0 | 0 | 0.00% |
| 2820-452-20-4933 | DIST-WD SP ED TEST | 22,986 | 12,500 | 20,000 | 7,500 | 0.00% |
| 2825-421-10-0208 | CONTRACTUAL EXPENSES | 282 | 1,500 | 1,500 | 0 | 0.00% |
| 2825-450-02-0000 | SUPPLIES/SOC WORK MS | 0 | 81 | 81 | 0 | 0.00% |
| 2850-421-12-3450 | CO-CURR COMPETITION CTRCT | 1,437 | 0 | 0 | 0 | 0.00% |
| 2850-423-12-3450 | CO-CURR COMPETITION FEES | 5,125 | 3,000 | 5,000 | 2,000 | 0.00% |
| 2850-424-12-3450 | CO-CURR COMPETITION TRVL | 38,292 | 40,000 | 45,000 | 5,000 | 0.00% |
| 2850-450-01-4950 | CO-CURR SUPPLIES HS | 7,425 | 11,700 | 10,800 | -900 | 0.00% |
| 2850-450-01-4951 | CO-CURR SUPPLIES ROBOTICS | 8,836 | 9,900 | 11,700 | 1,800 | 0.00% |
| 2850-450-02-4950 | CO-CURR SUPPLIES MS | 539 | 1,300 | 1,170 | -130 | 0.00% |
| 2850-450-12-3450 | CO-CURR COMPETITION SUPPL | 520 | 0 | 0 | 0 | 0.00% |
| 2855-421-13-4960 | CONTRACTUAL EXPENSES | 2,600 | 3,000 | 4,000 | 1,000 | 0.00% |
| 2855-423-13-4960 | INTERSCH ENTRY FEES/DUES | 31,385 | 42,000 | 42,000 | 0 | 0.00% |
| 2855-425-13-4960 | GUARD SERVICES | 0 | 750 | 745 | -5 | 0.00% |
| 2855-427-13-4960 | REPAIRS & CLEANING | 18,378 | 17,000 | 25,000 | 8,000 | 0.00% |
| 2855-450-13-3450 | STUDENT RECOGNITION | 5,338 | 5,000 | 5,400 | 400 | 0.00% |
| 2855-450-13-4960 | INTERSCH SUPPLIES | 97,747 | 75,200 | 77,400 | 2,200 | 0.00% |
| 2855-459-13-4960 | INTERSCH UNIFORMS | 197,642 | 33,535 | 50,000 | 16,465 | 0.00% |
| 2855-490-13-4960 | BOCES OFFICIALS FEES | 105,955 | 97,850 | 112,300 | 14,450 | 0.00% |
| **Pupil Services Subtotal** | | **8,208,738** | **8,030,344** | **8,835,181** | **804,837** | **10.02%** |
| **INSTRUCTION Subtotal** | | **69,567,629** | **73,644,676** | **76,432,666** | **2,787,990** | **3.79%** |
| **PUPIL TRANSPORTATION** | | | | | | |
| **Pupil Transportation** | | | | | | |
| 55 | Salaries | 255,518 | 266,992 | 255,491 | -11,501 | 0.00% |
| 5510-422-08-0800 | CONSULTANTS/INSERVICE | 37,580 | 60,000 | 135,000 | 75,000 | 0.00% |
| 5510-424-08-0800 | PROF CONF/TVL & MIL/TRANS | 1,050 | 500 | 1,200 | 700 | 0.00% |
| 5510-450-08-0800 | TRANS SUPPLIES | 1,855 | 6,000 | 2,700 | -3,300 | 0.00% |
| 5510-450-08-1320 | TONER/INK CARTRIDGES TRAN | 0 | 200 | 100 | -100 | 0.00% |
| 5540-432-01-3620 | TRANS FIELD TRPS HS | 40,897 | 45,000 | 45,000 | 0 | 0.00% |
| 5540-432-02-3620 | TRANS FIELD TRPS MS | 15,415 | 10,000 | 10,000 | 0 | 0.00% |
| 5540-432-04-3620 | TRANS FIELD TRPS FECC | 1,167 | 3,000 | 4,000 | 1,000 | 0.00% |
| 5540-432-05-3620 | TRANS FIELD TRPS HES | 4,438 | 5,000 | 5,000 | 0 | 0.00% |
| 5540-432-06-2650 | TRANSPORTATION TAG OES | 658 | 0 | 0 | 0 | 0.00% |
| 5540-432-06-3620 | TRANS FIELD TRPS OES | 4,283 | 5,000 | 5,000 | 0 | 0.00% |
| 5540-432-08-0820 | TRANS BUSES* | 4,277,721 | 4,700,000 | 4,900,000 | 200,000 | 0.00% |
| 5540-432-08-0822 | TRANS VANS** | 0 | 5,000,000 | 5,570,000 | 570,000 | 0.00% |
| 5540-432-08-0824 | TRANS SPEC PRIVTE/PAROCH | 21,381 | 0 | 0 | 0 | 0.00% |
| 5540-432-08-0826 | TRANS SPEC BOCES HANDICAP | 4,119,245 | 0 | 0 | 0 | 0.00% |
| 5540-432-08-0827 | TRANS PER PUPIL/OTHER | 0 | 1,006,000 | 1,135,000 | 129,000 | 0.00% |
| 5540-432-08-0830 | TRANS EXTRA GASOLINE | 80,220 | 0 | 0 | 0 | 0.00% |

**Hewlett-Woodmere UFSD**
**Budget Presentation Report**
**Fiscal Year: 2026**
**Fund: A GENERAL FUND**

| Budget Account | Description | 2023-2024 Actual Expenditures | 2024-2025 Adopted Budget | 2025-26 Proposed Budget | Dollar Change | Percent Change |
|---|---|---|---|---|---|---|
| 5540-432-08-0831 | TRANS OVERTIME CHARGES | 99,689 | 0 | 0 | 0 | 0.00% |
| 5540-432-08-0832 | BUS MATRONS | 322,496 | 0 | 0 | 0 | 0.00% |
| 5540-432-08-0836 | TRANS TOLLS | 7,258 | 0 | 0 | 0 | 0.00% |
| 5540-432-13-4961 | TRANS ATHLETIC TEAMS HS | 164,042 | 150,000 | 170,000 | 20,000 | 0.00% |
| 5540-432-13-4962 | TRANS ATHLETIC TEAMS MS | 70,467 | 65,000 | 71,000 | 6,000 | 0.00% |
| 5540-432-16-2200 | TRANS MUSIC FIELD TRPS | 17,137 | 18,000 | 24,059 | 6,059 | 0.00% |
| 5540-432-20-0831 | TRANS SPEC ED/LFE SKLS OT | 219 | 15,000 | 5,000 | -10,000 | 0.00% |
| 5540-432-22-2320 | ENVIRONMENTAL ED TRANSPOR | 8,635 | 27,500 | 30,000 | 2,500 | 0.00% |
| 5540-461-08-0800 | TRANSPORTATION SOFTWARE | 4,200 | 5,000 | 5,000 | 0 | 0.00% |
| 5550-432-08-0810 | PUBLIC TRANSPORTATION | 20,533 | 16,000 | 5,000 | -11,000 | 0.00% |
| **Pupil Transportation Subtotal** | | **9,576,104** | **11,404,192** | **12,378,550** | **974,358** | **8.54%** |
| **PUPIL TRANSPORTATION Subtotal** | | **9,576,104** | **11,404,192** | **12,378,550** | **974,358** | **8.54%** |
| **COMMUNITY SERVICES** | | | | | | |
| **Community Services** | | | | | | |
| 7 | Salaries | 586,933 | 503,333 | 572,500 | 69,167 | 0.00% |
| 7140-421-15-5100 | RECREATION CONTRACTUAL | 131,823 | 227,000 | 250,000 | 23,000 | 0.00% |
| 7140-450-15-5100 | RECREATION SUPPLIES | 5,033 | 5,000 | 4,500 | -500 | 0.00% |
| 7140-450-15-5101 | SWIM PRG SUPPLIES COMM SV | 9,029 | 10,000 | 9,000 | -1,000 | 0.00% |
| 7141-421-15-5110 | SUMMER PLAY CONTR SVCS | 64,096 | 80,000 | 100,000 | 20,000 | 0.00% |
| 7141-450-15-5110 | SUMMER PLAY SUPPLIES | 14,250 | 12,000 | 10,800 | -1,200 | 0.00% |
| 7141-451-15-5110 | SUMMER PLAY- TANGIBLES | 0 | 5,000 | 0 | -5,000 | 0.00% |
| 7141-490-15-5110 | BOCES SERVICES | 18,809 | 0 | 19,500 | 19,500 | 0.00% |
| **Community Services Subtotal** | | **829,973** | **842,333** | **966,300** | **123,967** | **14.72%** |
| **Other Community Services** | | | | | | |
| 8060-422-15-5140 | CONSULT SR CITIZEN PROGRM | 10,000 | 10,000 | 10,000 | 0 | 0.00 |
| **Other Community Services Subtotal** | | **10,000** | **10,000** | **10,000** | **-** | **0.00%** |
| **COMMUNITY SERVICES Subtotal** | | **839,973** | **852,333** | **976,300** | **123,967** | **14.54%** |
| **UNDISTRIBUTED** | | | | | | |
| Employee Benefits | | | | | | |
| 9010-800-10-0001 | EMPLOY RETIREMENT ERS | 1,908,882 | 2,000,000 | 2,200,000 | 200,000 | 0.00% |
| 9010-800-10-0002 | EMPLOY RETIREMT P | -47,266 | 0 | 0 | 0 | 0.00% |
| 9010-800-10-0003 | EMPLOY RETIREMT C | -107,112 | 0 | 0 | 0 | 0.00% |
| 9020-800-10-0001 | TEACHERS RETIREMENTTRS | 5,077,363 | 5,287,115 | 5,600,000 | 312,885 | 0.00% |
| 9030-800-10-0001 | SOCIAL SECURITY | 5,049,445 | 5,029,286 | 5,400,000 | 370,714 | 0.00% |
| 9040-800-10-8140 | WORK COMP | 878,729 | 500,000 | 500,000 | 0 | 0.00% |
| 9045-800-10-0001 | LIFE INSURANCE | 82,672 | 115,000 | 115,000 | 0 | 0.00% |
| 9045-800-10-0002 | LIFE INSURANCE P | -655 | 0 | 0 | 0 | 0.00% |
| 9050-800-90-8150 | UNEMPLOYMENT | 23,767 | 45,000 | 45,000 | 0 | 0.00% |
| 9060-800-10-0011 | DENTAL INSURANCE | 663,726 | 700,000 | 735,000 | 35,000 | 0.00% |
| 9060-800-10-0012 | DENTAL INSURANCE-PRG | -3,978 | 0 | 0 | 0 | 0.00% |
| 9060-801-10-0001 | HEALTH INSURANCE | 12,350,305 | 14,295,000 | 14,000,000 | -295,000 | 0.00% |
| 9060-801-10-0002 | HEALTH INSURANCE WAIVER | 1,050,750 | 995,000 | 1,200,000 | 205,000 | 0.00% |
| 9060-801-10-0003 | HLTH INS-MEDICARE REIMB | 1,258,445 | 1,200,000 | 1,425,000 | 225,000 | 0.00% |
| 9060-801-10-0011 | HEALTH INS -ADM | -154,446 | 0 | 0 | 0 | 0.00% |
| 9060-802-10-0016 | VISION CARE | 124,321 | 90,000 | 130,000 | 40,000 | 0.00% |
| 9089-800-10-0001 | MISC BENEFITS | 512,865 | 115,000 | 115,000 | 0 | 0.00% |
| **Employee Benefits Subtotal** | | **28,667,813** | **30,371,401** | **31,465,000** | **1,093,599** | **3.60%** |
| **Debt Service** | | | | | | |
| 9711-600-10-0012 | PRINCIPAL-SCH CONSTR-WMS | 1,805,000 | 1,905,000 | 0 | -1,905,000 | 0.00% |
| 9711-700-10-0022 | INTEREST-SCH CONSTR-WMS | 140,375 | 47,625 | 0 | -47,625 | 0.00% |
| 9760-700-10-0020 | INTEREST- TAN | 0 | 100,000 | 100,000 | 0 | 0.00% |
| 9789-600-10-0000 | CAP LEASE-PRINCIPAL-ESCO | 419,181 | 0 | 0 | 0 | 0.00% |
| 9789-700-10-0000 | CAP LEASE-INTEREST-ESCO | 6,077 | 0 | 0 | 0 | 0.00% |
| **Debt Service Subtotal** | | **2,370,633** | **2,052,625** | **100,000** | **(1,952,625)** | **-95.13%** |

**Hewlett-Woodmere UFSD**
**Budget Presentation Report**
**Fiscal Year: 2026**
**Fund: A GENERAL FUND**

| Budget Account | Description | 2023-2024 Actual Expenditures | 2024-2025 Adopted Budget | 2025-26 Proposed Budget | Dollar Change | Percent Change |
|---|---|---|---|---|---|---|
| **Interfund Transfers** | | | | | | |
| 9901-930-10-0030 | TRANSF TO SCH LUNCH FUND | 17,500 | 23,500 | 23,500 | 0 | 0.00% |
| 9901-950-10-0030 | TRANS SPED SUM/PSE HDC | 145,521 | 150,000 | 150,000 | 0 | 0.00% |
| 9950-900-11-0030 | TRANSFER TO CAPITAL FUND | 4,000,000 | 4,000,000 | 5,500,000 | 1,500,000 | 0.00% |
| **Interfund Transfers Subtotal** | | **4,163,021** | **4,173,500** | **5,673,500** | **1,500,000** | **35.94%** |
| **UNDISTRIBUTED Subtotal** | | **35,201,467** | **36,597,526** | **37,238,500** | **640,974** | **1.75%** |
| **Total GENERAL FUND** | | **130,456,551** | **138,494,692** | **143,082,665** | **4,587,973** | **3.31%** |

***Year 4 of 5 year contracts, Total Cost not to exceed $23,500,000***
****Year 2 of 5 year contracts, Total Cost not to exceed $38,900,000***

## Hewlett-Woodmere Public Schools: 2025-2026 / Proposed Revenue Budget

| Revenue Category | Budgeted 2024-25 | Proposed 2025-26* | Dollar Change | |
|---|---|---|---|---|
| Property Taxes | $ 108,577,500 | $ 110,477,087 | $ 1,899,587 | **1.75%** |
| State Aid | $ 20,531,480 | $ 22,084,223 | $ 1,552,743 | |
| Local Revenue | $ 4,043,000 | $ 5,500,000 | $ 1,457,000 | |
| PILOTs | $ 2,762,784 | $ 2,521,355 | $ (241,429) | |
| Applied Fund Balance | $ - | $ - | $ - | |
| Use of Reserves: | | | | |
| Workers Comp | $ 500,000 | $ 500,000 | $ - | |
| ERS | $ 592,957 | $ 2,000,000 | $ 1,407,043 | |
| Debt Service | $ 1,486,971 | $ - | $ (1,486,971) | |
| **Revenue Total** | **$ 138,494,692** | **$ 143,082,665** | **$ 4,587,973** | **3.31%** |

*Based on state aid runs received January 2025