HEWLETT-WOODMERE PUBLIC SCHOOLS

	2024-25 Actual Expense	2025-26 Adopted Budget	2026-27 Proposed Budget	$ chg vs 2025-26 Budget	% chg vs 2025-26 Budget
A Administration					
1010 BOARD OF EDUCATION	68,855	103,750	95,250	(8,500)	-8.19%
1040 DISTRICT CLERK	25,451	27,424	22,170	(5,254)	-19.16%
1060 DISTRICT MEETING	19,974	21,460	20,500	(960)	-4.47%
1240 OFFICE OF THE SUPERINTENDENT	868,588	530,870	553,296	22,426	4.22%
1310 BUSINESS OPERATIONS	1,184,381	1,138,402	1,317,422	179,020	15.73%
1320 AUDITING	90,648	102,000	102,000	-	0.00%
1325 TREASURER	87,487	106,855	107,433	578	0.54%
1420 LEGAL	181,825	152,000	190,000	38,000	25.00%
1430 HUMAN RESOURCES	690,504	647,886	643,094	(4,792)	-0.74%
1460 RECORDS MANAGEMENT	2,804	13,000	5,400	(7,600)	-58.46%
1480 PUBLIC INFORMATION & SERVICES	462,398	463,854	437,328	(26,526)	-5.72%
1670 CENTRAL PRINTING & MAILING	67,001	85,537	87,070	1,533	1.79%
1910 UNALLOCATED INSURANCE	830,224	970,000	1,135,000	165,000	17.01%
1920 SCHOOL ASSOCIATION DUES	3,674	5,000	5,000	-	0.00%
1930 JUDGMENTS & CLAIMS	497,310	0	0	-	#DIV/0!
1981 BOCES ADMINISTRATIVE COSTS	467,236	486,000	510,300	24,300	5.00%
2010 CURRICULUM DEVEL. & SUPRVSN.	255,899	329,610	288,027	(41,583)	-12.62%
2020 SUPERVISION-REGULAR SCHOOL	3,955,033	3,929,947	4,005,169	75,222	1.91%
2060 RESRCH, PLANNING & EVALUATION	16,221	14,000	15,220	1,220	8.71%
2250 SPECIAL EDUCATION SERVICES	1,183,300	1,043,301	1,352,566	309,265	29.64%
2330 TEACHING-SPECIAL SCHOOLS	19,795	19,681	20,239	558	2.84%
2805 ATTENDANCE-REGULAR SCHOOL	215,464	237,426	227,031	(10,395)	-4.38%
2810 GUIDANCE-REGULAR SCHOOL	214,144	203,930	206,599	2,669	1.31%
2855 INTERSCHOLASTIC ATHLETICS-REG SCH	279,836	289,722	296,736	7,014	2.42%
9000 EMPLOYEE BENEFITS	3,765,445	3,974,650	4,329,100	354,450	8.92%
9089 OTHER-MISCELLANEOUS BENEFITS	634,538	40,000	40,000	-	0.00%
Total for Budget Category A	**16,088,035**	**14,936,305**	**16,011,950**	1,075,645	7.20%
	11.3%	**10.4%**	**10.7%**	0	2.29%
P Program					
1420 LEGAL	272,737	228,000	310,000	82,000	35.96%
1670 CENTRAL PRINTING & MAILING	268,005	342,146	348,279	6,133	1.79%
2070 INSERVICE TRAINING-INSTRUCTION	486,015	515,050	390,667	(124,383)	-24.15%
2110 TEACHING-REGULAR SCHOOL	33,634,930	33,249,256	33,779,252	529,996	1.59%
2250 SPECIAL EDUCATION SERVICES	19,349,050	21,214,199	23,677,452	2,463,253	11.61%
2259 ENGLISH LANGUAGE LEARNERS	1,458,303	1,484,075	1,460,445	(23,630)	
2280 OCCUPATIONAL EDUCATION	368,320	400,000	420,000	20,000	5.00%
2330 TEACHING-SPECIAL SCHOOLS	559,134	498,679	551,464	52,785	10.58%
2610 SCHOOL LIBRARY AND AUDIO VISUAL	850,226	773,919	770,361	(3,558)	-0.46%
2630 COMPUTER ASSISTED INSTRUCTION	4,143,918	4,125,768	4,599,767	473,999	11.49%
2810 GUIDANCE-REGULAR SCHOOL	1,655,484	1,795,065	1,874,063	78,998	4.40%
2815 HEALTH SRVCS-PUBLIC/PRIVATE	1,625,497	2,139,911	1,961,660	(178,251)	-8.33%
2820 PSYCHOLOGICAL PUBLIC/PRIVATE	1,382,459	1,447,694	1,411,089	(36,605)	-2.53%
2825 SOCIAL WORK SRVCS-REG SCHOOL	758,522	770,496	803,917	33,421	4.34%
2850 CO-CURRICULAR ACTIV-REG SCHOOL	691,426	609,598	664,498	54,900	9.01%
2855 INTERSCHOLASTIC ATHLETICS	1,368,224	1,341,339	1,377,483	36,144	2.69%
5510 DISTRICT TRANSPORTATION - PUBLIC/PRIVATE	383,182	394,491	421,187	26,696	6.77%
5540 CONTRACT TRANSPORTATION - PUBLIC/PRIVATE	11,165,560	11,979,059	13,707,000	1,727,941	14.42%
5550 PUBLIC TRANSPORTATION	2,753	5,000	10,000	5,000	100.00%
7140 ADULT EDUCATION, RECREATION & PLUS PROG	829,319	966,300	961,135	(5,165)	-0.53%
8060 CIVIC ACTIVITIES	0	10,000	0	(10,000)	-100.00%
9000 EMPLOYEE BENEFITS	22,602,969	23,973,905	25,085,463	1,111,558	4.64%
9089 OTHER-MISCELLANEOUS BENEFITS	75,000	75,000	250,000	175,000	
9901 TRANSFER TO SPECIAL AID & SCHOOL LUNCH	153,388	173,500	198,500	25,000	14.41%
Total for Budget Category P	**104,084,421**	**108,512,450**	**115,033,682**	6,521,232	6.01%
	72.9%	**75.8%**	**76.7%**	0	1.15%
C Capital					
1620 OPERATION OF PLANT	6,367,595	6,275,131	6,367,424	92,293	1.47%
1621 MAINTENANCE OF PLANT	2,878,875	2,813,406	2,720,650	(92,756)	-3.30%
1622 Health, Safety & Security	1,522,905	1,543,928	1,661,130	117,202	7.59%
9000 EMPLOYEE BENEFITS	3,212,656	3,401,445	3,843,378	441,933	12.99%
9089 OTHER-MISCELLANEOUS BENEFITS		0		-	
9711 SERIAL BONDS-SCHOOL CONSTRUCTION	1,952,625	0		-	#DIV/0!
9760 TAX ANTICIPATION NOTES	0	100,000	100,000	-	0.00%
9789 CAPITAL LEASE PURCHASE / ESCO		0		-	#DIV/0!
9950 TRANSFER TO CAPITAL FUND	6,632,212	5,500,000	4,214,734	(1,285,266)	-23.37%
Total for Budget Category C	**22,566,868**	**19,633,910**	**18,907,316**	(726,594)	-3.70%
	15.8%	**13.7%**	**12.6%**	(0)	-8.11%
Totals	**142,739,325**	**143,082,665**	**149,952,948**	6,870,283	4.80%