Hewlett-Woodmere UFSD

Budget Presentation Report
Fiscal Year: 2027
Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Actual Expenditure	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change	Percent Change
1010-419-07-0100	BD OF ED CONTRACTUAL	17,131	27,500	20,000	-7,500	-27.27%
1010-424-07-0100	PROF CONF/TVL & MIL/BOE	12,011	20,000	18,000	-2,000	-10.00%
1010-450-07-0100	SUPPLIES/MATERIALS	7,168	11,250	10,000	-1,250	-11.11%
1010-490-07-0120	BOCES SERVICES	32,545	45,000	47,250	2,250	5.00%
1010 Function Subtotal		**68,855**	**103,750**	**95,250**	**-8,500**	**-8.19%**
1040	Salaries	25,151	25,654	20,400	-5,254	-20.48%
1040-424-07-0120	PROF CONF/TVL&MIL/DIST CK	300	1,500	1,500		0.00%
1040-450-07-0120	SUPPLIES/MATERIALS		270	270		0.00%
1040 Function Subtotal		**25,451**	**27,424**	**22,170**	**-5,254**	**-19.16%**
1060	Salaries	7,508	7,210	8,000	790	10.96%
1060-419-07-0120	BD OF ED CNTRCT/BD OF REG	8,900	7,500	7,500		0.00%
1060-450-07-0120	SUPPLIES/PRINTING	3,566	6,750	5,000	-1,750	-25.93%
1060 Function Subtotal		**19,974**	**21,460**	**20,500**	**-960**	**-4.47%**
1240	Salaries	831,794	505,720	518,646	12,926	2.56%
1240-421-07-0150	CONTRACTUAL EXPENSES	9,238	7,700	7,700		0.00%
1240-424-07-0150	PROF CONF/TVL & MIL/SUPT	22,625	12,500	22,000	9,500	76.00%
1240-450-07-0150	SUPPLIES	4,931	4,950	4,950		0.00%
1240 Function Subtotal		**868,588**	**530,870**	**553,296**	**22,426**	**4.22%**
1310	Salaries	1,007,599	919,052	1,102,042	182,990	19.91%
1310-421-10-0200	CONTRACTUAL EXPENSES	47,001	80,000	75,000	-5,000	-6.25%
1310-421-10-0202	CONTRACTUAL - 403B	12,144	15,000	15,000		0.00%
1310-423-10-0200	ADVERTSNG FEES/LEGAL NTCS	25,500	28,000	28,000		0.00%
1310-424-10-0200	PROF CONF/TVL&MIL/BUS	2,025	5,000	5,000		0.00%
1310-424-10-3900	IN DISTRICT TRAVEL	4,982	5,000	5,500	500	10.00%
1310-425-10-0200	COMPUTER MAINT & LICENSE	51,782	60,000	60,000		0.00%
1310-450-10-0200	SUPPLIES/MATERIALS	11,563	12,600	12,500	-100	-0.79%
1310-490-10-0200	BOCES SERVICES	21,785	13,750	14,380	630	4.58%
1310 Function Subtotal		**1,184,381**	**1,138,402**	**1,317,422**	**179,020**	**15.73%**
1320-416-10-0220	CLAIMS AUDITOR	20,940	24,000	24,000		0.00%
1320-416-10-1220	INTERNAL AUDITOR	23,800	28,000	28,000		0.00%
1320-421-10-0220	EXTERNAL AUDITOR	45,908	50,000	50,000		0.00%
1320 Function Subtotal		**90,648**	**102,000**	**102,000**		**0.00%**
1325	Salaries	27,844	28,855	29,433	578	2.00%
1325-423-10-0230	BANK & TANS CHARGES	59,643	78,000	78,000		0.00%
1325 Function Subtotal		**87,487**	**106,855**	**107,433**	**578**	**0.54%**
1420-421-10-0300	PROFESSIONAL SERVICES	454,562	380,000	500,000	120,000	31.58%
1420 Function Subtotal		**454,562**	**380,000**	**500,000**	**120,000**	**31.58%**
1430	Salaries	562,445	529,386	517,294	-12,092	-2.28%
1430-421-09-0350	CONTRACTUAL EXPENSES	41,528	15,000	15,000		0.00%
1430-424-09-0350	PROF CONF/TVL&MIL/HR	4,889	5,250	5,000	-250	-4.76%
1430-450-09-0350	SUPPLIES/MATERIALS	5,688	2,250	5,000	2,750	122.22%
1430-490-09-0320	BOCES SERVICES	75,954	96,000	100,800	4,800	5.00%
1430 Function Subtotal		**690,504**	**647,886**	**643,094**	**-4,792**	**-0.74%**
1460-200-10-0000	EQUIPMENT		8,000		-8,000	-100.00%
1460-421-10-8004	CONSLT SVC-RECORDS MGMT	1,350	3,200	3,000	-200	-6.25%

Hewlett-Woodmere UFSD

Budget Presentation Report

Fiscal Year: 2027

Fund: A GENERAL FUND

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1621-450-11-8120	SUPPLIES/UPKEEP GROUNDS	53,308	57,600	57,600		0.00%
1621-450-11-8800	SUPPLIES/HEAT/LIGHT/PLUMB	129,661	90,000	100,000	10,000	11.11%
1621 Function Subtotal		**2,878,875**	**2,813,406**	**2,720,650**	**-92,756**	**-3.30%**
1622	Salaries	1,459,229	1,489,628	1,591,630	102,002	6.85%
1622-423-11-8410	FEES/CHARGES/DUES	1,099	1,500	2,000	500	33.33%
1622-425-11-8200	MAINT/SERV CONT SECUR HSS	48,557	33,500	52,000	18,500	55.22%
1622-450-11-8200	SUPPLIES HSS	7,249	6,300	7,500	1,200	19.05%
1622-459-11-8530	UNIFORMS-NONRETURNABLE	6,771	13,000	8,000	-5,000	-38.46%
1622 Function Subtotal		**1,522,905**	**1,543,928**	**1,661,130**	**117,202**	**7.59%**
1670	Salaries	108,034	114,183	118,348	4,165	3.65%
1670-200-10-8900	EQUIPMENT	9,329	25,000	20,000	-5,000	-20.00%
1670-425-10-8900	MAINT & SRVC CONTRACTS	7,393	13,000	13,000		0.00%
1670-450-10-8900	SUPPLIES/MATERIALS	24,478	40,500	40,500		0.00%
1670-451-10-8900	POSTAGE METER	50,000	65,000	65,000		0.00%
1670-490-10-8900	BOCES COPIER PROGRAM	135,772	170,000	178,501	8,501	5.00%
1670 Function Subtotal		**335,006**	**427,683**	**435,349**	**7,666**	**1.79%**
1910-420-10-0400	INSRANCE/GEN COMP/UMBRELA	830,224	970,000	1,135,000	165,000	17.01%
1910 Function Subtotal		**830,224**	**970,000**	**1,135,000**	**165,000**	**17.01%**
1920-423-07-0100	FEES	3,674	5,000	5,000		0.00%
1920 Function Subtotal		**3,674**	**5,000**	**5,000**		**0.00%**
1930-400-90-8621	JUDGMENTS & CLAIMS	497,310				0.00%
1930 Function Subtotal		**497,310**				**0.00%**
1981-490-10-0410	BOCES SERVICES	467,238	486,000	510,300	24,300	5.00%
1981 Function Subtotal		**467,238**	**486,000**	**510,300**	**24,300**	**5.00%**
2010	Salaries	233,925	248,980	244,863	-4,117	-1.65%
2010-422-12-0500	CONSULTANTS/INSERVICE	8,520	8,000	8,160	160	2.00%
2010-424-10-3902	CHAIR IN DISTRICT TRAVEL		1,750	1,750		0.00%
2010-424-12-3900	PROF CONF SPEC INITIATIVE	11,832	25,000	25,500	500	2.00%
2010-450-12-0500	SUPPLIES/MATERIALS	122	2,700	2,754	54	2.00%
2010-490-12-0510	BOCES SERVICES	1,500	43,180	5,000	-38,180	-88.42%
2010 Function Subtotal		**255,899**	**329,610**	**288,027**	**-41,583**	**-12.62%**
2020	Salaries	3,909,387	3,876,497	3,956,369	79,872	2.06%
2020-200-01-0600	FURNITURE/EQUIPMENT HS		10,000		-10,000	-100.00%
2020-200-04-0600	FURNITURE/EQUIPMENT FECC	11,021				0.00%
2020-424-01-0111	PROF CONF/TVL&MIL/ADM HS	766	750	750		0.00%
2020-424-02-0211	PROF CONF/TVL&MIL/ADM MS	686	500	750	250	50.00%
2020-424-04-0411	PROF CONF/TVL&MIL/ADM FEC	175	500	500		0.00%
2020-424-05-0511	PROF CONF/TVL&MIL/ADM HES		500	500		0.00%
2020-424-06-0600	PROF CONF/TVL&MIL/ADM OES	116	500	500		0.00%
2020-450-01-0600	SUPPLIES/MATERIALS	11,745	5,400	10,200	4,800	88.89%
2020-450-02-0600	SUPPLIES/MATERIALS	4,501	5,500	5,000	-500	-9.09%
2020-450-05-0600	SUPPLIES/MATERIALS		100	100		0.00%
2020-450-06-0600	SUPPLIES/MATERIALS	10,315	8,100	9,000	900	11.11%
2020-450-10-0150	SUPP-STAFF ORIENTATION	6,321	21,600	21,500	-100	-0.46%
2020 Function Subtotal		**3,955,033**	**3,929,947**	**4,005,169**	**75,222**	**1.91%**

Hewlett-Woodmere UFSD

Budget Presentation Report

Fiscal Year: 2027

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2110-423-18-3900	MEMBERSHIPS/EXHIBITIONS	1,315	1,500	1,500		0.00%
2110-424-01-0000	PROF CONF/TVL&MIL/HS	4,962	6,000	5,000	-1,000	-16.67%
2110-424-02-0000	PROF CONF/TVL&MIL/MS	2,883	4,000	4,000		0.00%
2110-424-04-0000	PROF CONF/TVL&MIL/FECC		2,500	1,000	-1,500	-60.00%
2110-424-05-0000	PROF CONF/TVL&MIL/HES		2,500	500	-2,000	-80.00%
2110-424-06-0000	PROF CONF/TVL&MIL/OES	232	2,500	500	-2,000	-80.00%
2110-424-12-1527	PROF CONF/TVL&MIL/ELA	3,409	1,500	1,530	30	2.00%
2110-424-12-2100	PROF CONF/TVL&MIL/MATH	2,669	1,500	1,530	30	2.00%
2110-424-12-2300	PROF CONF/TVL&MIL/SCI	250	1,500	1,530	30	2.00%
2110-424-12-2500	PROF CONF/TVL&MIL/SS	1,990	1,500	1,530	30	2.00%
2110-424-12-2820	PROF CONF/TVL&MIL/ENL WL	250	1,500	1,530	30	2.00%
2110-424-13-1801	PROF CONF/TVL&MIL/ATH HS	853	3,200	2,000	-1,200	-37.50%
2110-424-13-1823	PROF CONF/TVL&MIL/ATH ADM	3,050	4,000	3,000	-1,000	-25.00%
2110-424-16-2200	PROF CONF/TVL&MIL/MUSIC	3,178	5,000	25,000	20,000	400.00%
2110-424-18-1200	PROF CONF/TVL & MIL/ART		150	150		0.00%
2110-425-02-3900	MAINT, REPAIR & SVC CONT	536	900	900		0.00%
2110-425-04-3900	MAINT, REPAIR & SVC CONT	223	650	650		0.00%
2110-425-05-3900	MAINT, REPAIR & SVC CONT	633	500	750	250	50.00%
2110-425-16-2200	MAINT/SRV CNTRCT/PIANO TN	435	750	750		0.00%
2110-425-18-3900	MAINT, REPAIR & SVC CONT	805	750	750		0.00%
2110-427-01-2300	REPAIRS SCIENCE HS	900	900	900		0.00%
2110-427-02-2300	REPAIRS SCIENCE MS	810	910	910		0.00%
2110-427-13-1801	REPAIRS PHYS ED9-12		3,000	3,000		0.00%
2110-427-16-2200	REPAIRS MUSIC INSTRUMENTS	25,786	26,632	26,632		0.00%
2110-429-01-3310	ASSEMBLY HS		3,000	3,000		0.00%
2110-450-01-0215	ENL SUPPLIES HS	958	900	1,000	100	11.11%
2110-450-01-1300	SUPPLIES BUS ED HS	644	2,250	1,000	-1,250	-55.56%
2110-450-01-1527	SUPPLIES ELA HS	2,745	2,500	2,500		0.00%
2110-450-01-1600	SUPPLIES FOR LANG HS	1,301	1,800	1,500	-300	-16.67%
2110-450-01-2100	SUPPLIES MATH HS	20,364	10,800	15,000	4,200	38.89%
2110-450-01-2300	SUPPLIES SCIENCE HS	34,684	20,250	20,000	-250	-1.23%
2110-450-01-2500	SUPLIES SOCIAL STUDIES HS	1,152		1,000	1,000	****.**%
2110-450-01-3300	SUPPLIES COMMENCE HS	48,084	42,300	42,300		0.00%
2110-450-01-3410	SUPPLIES GENERAL HS	36,198	31,500	40,000	8,500	26.98%
2110-450-02-0215	ENL SUPPLIES MS	836	950	950		0.00%
2110-450-02-0228	SUPPLIES OUTDOOR ENVIR MS	3,439	3,240	3,240		0.00%
2110-450-02-1527	SUPPLIES ELA MS	4,931	6,885	5,000	-1,885	-27.38%
2110-450-02-1600	SUPPLIES FOR LANG MS	1,070	1,200	1,000	-200	-16.67%
2110-450-02-1900	SUPPLIES HME & CAREERS MS	4,291	4,010	5,000	990	24.69%
2110-450-02-2000	SUPPLIES TECHNOLOGY MS	1,200	2,700	2,000	-700	-25.93%
2110-450-02-2100	SUPPLIES MATH MS	2,319	3,900	2,900	-1,000	-25.64%
2110-450-02-2110	SUPPLIES WINSCHOOL			500	500	****.**%
2110-450-02-2300	SUPPLIES SCIENCE MS	11,304	10,800	8,000	-2,800	-25.93%
2110-450-02-2500	SUPPLIES SOC STUD MS	1,668	1,825	1,500	-325	-17.81%
2110-450-02-2650	SUPPLIES TAG MS	128	648	500	-148	-22.84%
2110-450-02-3410	SUPPLIES GENERAL MS	23,002	21,240	21,240		0.00%
2110-450-02-3411	SUPPLIES - PAPER MS	1,019	8,100	8,100		0.00%
2110-450-02-3420	SUPPLIES TESTS MS		3,240	3,240		0.00%
2110-450-04-0009	EARLY CHLD SUPPLIES FECC	6,439	6,300	6,300		0.00%
2110-450-04-0215	ENL SUPPLIES FECC	288	300	300		0.00%
2110-450-04-1001	SUPPLIES TEXT SUPP FECC	4,568	3,150	3,150		0.00%
2110-450-04-1527	SUPPLIES ELA FECC	5,583	7,200	6,000	-1,200	-16.67%
2110-450-04-2100	SUPPLIES MATH FECC	3,128	3,150	3,000	-150	-4.76%
2110-450-04-2300	SUPPLIES SCIENCE FECC	3,132	2,790	2,000	-790	-28.32%
2110-450-04-2500	SUPPLIES SOC STUDIES FECC	24	950	950		0.00%
2110-450-04-3410	SUPPLIES GENERAL FECC	42,029	36,000	32,000	-4,000	-11.11%
2110-450-05-0215	SUPPLIES ENL HES		1,035	750	-285	-27.54%

Hewlett-Woodmere UFSD

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2110-480-05-2100	TEXTBOOKS MATH HES	15,944	15,000	15,360	360	2.40%
2110-480-05-2500	TEXTBOOKS SOC STUDIES HES	6,089	10,000	6,000	-4,000	-40.00%
2110-480-06-1527	TEXTBOOKS ELA OES	26,168	25,000	20,000	-5,000	-20.00%
2110-480-06-2100	TEXTBOOKS MATH OES	12,921	13,000	13,260	260	2.00%
2110-480-06-2500	TEXTBOOKS SOC STUDIES OES	3,510	5,000	5,000		0.00%
2110-480-10-1490	TEXTBOOKS- NON PUBLIC	309,020	290,000	360,000	70,000	24.14%
2110-480-12-0215	TEXTBOOKS	6,193	10,000	10,200	200	2.00%
2110-490-01-1300	BOCES SERVICES	1,091,315	930,000	1,100,000	170,000	18.28%
2110-490-22-2320	BOCES OUTDOOR/ENNVIR. ED	-29,295				0.00%
2110 Function Subtotal		**33,634,930**	**33,249,256**	**33,779,252**	**529,996**	**1.59%**
2250	Salaries	13,204,191	14,982,753	15,053,806	71,053	0.47%
2250-204-20-2840	EQUIP ADAPTIVE SP ED	6,893	20,000	20,000		0.00%
2250-234-20-2840	FURN ADAPTIVE SP ED		10,000	10,000		0.00%
2250-419-20-2840	CONTRACTURAL DUALLY ENROL	159,000	220,000	150,000	-70,000	-31.82%
2250-421-20-2840	SPEC ED HEARING EXPENSES	56,066	60,000	60,000		0.00%
2250-421-20-2842	CONTRACTUAL EXPENSES	7,492	10,000	10,000		0.00%
2250-421-20-4900	CONTR-EVALS-SPEC ED-OT/PT		2,500		-2,500	-100.00%
2250-421-20-4920	CNTRT SPED HOME INSTRUCT		2,500		-2,500	-100.00%
2250-421-20-4931	CONTR-EVALS-SPEC ED	24,450	40,000	40,000		0.00%
2250-422-20-0500	CONSULT/INSVS PROF DEVEL		2,000	5,000	3,000	150.00%
2250-422-20-2840	CONSUL/INSER/DISTRICT	1,727,064	750,000	1,300,000	550,000	73.33%
2250-422-20-4945	CONSULTANTS SPED OT/PT	411,000	945,000	900,000	-45,000	-4.76%
2250-424-01-0127	PROF CONF/TVL&MIL/HS	604	500	500		0.00%
2250-424-02-0227	PROF CONF/TVL&MIL/MS	280	250	250		0.00%
2250-424-05-0527	PROF CONF/TVL&MIL/HES		250	250		0.00%
2250-424-06-0627	PROF CONF/TVL&MIL/OES		250	250		0.00%
2250-424-20-2840	PROF CONF/TVL & MIL SP ED	4,898	4,000	4,000		0.00%
2250-450-01-2840	SUPPLIES LD HS	2,869	2,700		-2,700	-100.00%
2250-450-02-2840	SUPPLIES LD MS	1,412	3,400	3,000	-400	-11.76%
2250-450-20-2840	SUPPLIES SPEC ED DIST	6,654	18,000	25,000	7,000	38.89%
2250-450-20-2845	SUPPLIES LIFE SKILLS	2,229	13,500	15,000	1,500	11.11%
2250-450-20-3420	SUPPLIES SPEC ED TEST DIS	21,928	10,800	10,000	-800	-7.41%
2250-471-10-2840	NYS Public SPED Svs/priva		50,000	575,000	525,000	1050.00%
2250-471-20-2840	SPEC ED PL 853-PUBLIC	253,843	250,000	475,000	225,000	90.00%
2250-471-20-2841	SPED PL 853-PUBLIC ADJ		8,000	8,000		0.00%
2250-471-20-3820	TUITION FOSTER CARE	47,470	30,000	30,000		0.00%
2250-472-20-2840	SPEC ED PL 853-NONPUBLIC	644,529	720,000	897,235	177,235	24.62%
2250-472-20-2841	MAINTENANCE SP ED PL 853	407,932	250,000	400,000	150,000	60.00%
2250-472-20-2847	SPED PL 853-NONPUB ADJUST	1,421	4,000	25,000	21,000	525.00%
2250-480-20-2840	TEXTBOOKS SPEC ED		28,000	3,000	-25,000	-89.29%
2250-490-20-3800	BOCES SERVICES	1,908,286	2,100,000	3,290,135	1,190,135	56.67%
2250 Function Subtotal		**18,900,511**	**20,538,403**	**23,310,426**	**2,772,023**	**13.50%**
2251	Salaries	1,631,839	1,719,097	1,719,592	495	0.03%
2251 Function Subtotal		**1,631,839**	**1,719,097**	**1,719,592**	**495**	**0.03%**
2259	Salaries	1,458,303	1,484,075	1,460,445	-23,630	-1.59%
2259 Function Subtotal		**1,458,303**	**1,484,075**	**1,460,445**	**-23,630**	**-1.59%**
2280-490-01-3800	BOCES OCC ED TUITION	368,320	400,000	420,000	20,000	5.00%
2280 Function Subtotal		**368,320**	**400,000**	**420,000**	**20,000**	**5.00%**
2330	Salaries	83,678	108,763	108,556	-207	-0.19%
2330-450-15-5000	AD ED SUPPLIES/MATERIALS		5,400	5,000	-400	-7.41%

Hewlett-Woodmere UFSD

Budget Presentation Report

Fiscal Year: 2027

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2630-450-20-1320	TONER/INK CARTRD SPED	1,556	1,620	1,800	180	11.11%
2630-460-19-4700	COMP SOFTWARE IT	77,695	120,000	12,240	-107,760	-89.80%
2630-460-19-4701	COMP SOFTWARE HS	9,791	10,000	10,200	200	2.00%
2630-460-19-4702	COMP SOFTWARE MS		3,000	3,060	60	2.00%
2630-460-19-4704	COMP SOFTWARE FECC	2,920	3,000	3,060	60	2.00%
2630-460-19-4705	COMP SOFTWARE HES	2,614	3,000	3,060	60	2.00%
2630-460-19-4706	COMP SOFTWARE OES	2,791	3,000	3,060	60	2.00%
2630-460-19-4710	COMP SOFTWARE - ET	141,391	125,000	127,500	2,500	2.00%
2630-461-22-2110	COMP SOFTWARE-NON PUBLIC	29,835	25,000	25,500	500	2.00%
2630-490-19-4700	BOCES IT SOFTWARE	127,812	140,000	147,000	7,000	5.00%
2630-490-19-4710	BOCES SOFTWARE/LICENSING	1,075,153	860,000	1,100,000	240,000	27.91%
2630-494-19-2110	BOCES SUPPLIES	597,260	525,000	657,000	132,000	25.14%
2630-497-19-2110	BOCES SERVICES	38,459	101,000	65,000	-36,000	-35.64%
2630 Function Subtotal		**4,143,918**	**4,125,768**	**4,599,767**	**473,999**	**11.49%**
2805	Salaries	154,266	167,426	151,031	-16,395	-9.79%
2805-421-17-4900	CONTRACTUAL SERVICES	61,198	70,000	76,000	6,000	8.57%
2805 Function Subtotal		**215,464**	**237,426**	**227,031**	**-10,395**	**-4.38%**
2810	Salaries	1,859,400	1,897,675	1,974,842	77,167	4.07%
2810-423-01-4910	GUID/PPS-FEES - HS	473	5,100	6,000	900	17.65%
2810-424-01-0117	PROF CONF/TVL&MIL/GUID HS	2,979	6,500	10,500	4,000	61.54%
2810-424-02-0217	PROF CONF/TVL&MIL/GUID MS		250	250		0.00%
2810-450-01-4910	GUID/PPS- SUPPLIES HS	3,783	5,400	5,000	-400	-7.41%
2810-450-01-4912	PSAT/SAT GUID PPS	2,720	83,790	83,790		0.00%
2810-450-02-4910	GUIDANCE SUPPLIES MS	273	280	280		0.00%
2810 Function Subtotal		**1,869,628**	**1,998,995**	**2,080,662**	**81,667**	**4.09%**
2815	Salaries	469,891	483,211	507,660	24,449	5.06%
2815-425-23-3900	MAINT, REPAIR & SVC CONT		115,000	115,000		0.00%
2815-431-09-0000	CONTRACTUAL NURSING SVS	18,500	5,000		-5,000	-100.00%
2815-431-10-4920	HEALTH SVS OTHER DISTRICT	679,337	1,100,000	800,000	-300,000	-27.27%
2815-450-23-4920	HEALTH SVCS SUPPLIES	10,996	11,700	14,000	2,300	19.66%
2815-490-10-4920	HEALTH SERVICES	446,773	425,000	525,000	100,000	23.53%
2815 Function Subtotal		**1,625,497**	**2,139,911**	**1,961,660**	**-178,251**	**-8.33%**
2820	Salaries	1,361,226	1,427,694	1,391,089	-36,605	-2.56%
2820-452-20-4933	DIST-WD SP ED TEST	21,233	20,000	20,000		0.00%
2820 Function Subtotal		**1,382,459**	**1,447,694**	**1,411,089**	**-36,605**	**-2.53%**
2825	Salaries	757,376	768,915	802,036	33,121	4.31%
2825-421-10-0208	CONTRACTUAL EXPENSES	1,079	1,500	1,800	300	20.00%
2825-450-02-0000	SUPPLIES/SOC WORK MS	67	81	81		0.00%
2825 Function Subtotal		**758,522**	**770,496**	**803,917**	**33,421**	**4.34%**
2850	Salaries	555,231	535,928	586,398	50,470	9.42%
2850-423-12-3450	CO-CURR COMPETITION FEES.	6,872	5,000	5,100	100	2.00%
2850-424-12-3450	CO-CURR COMPETITION TRVL	106,068	45,000	50,000	5,000	11.11%
2850-450-01-4950	CO-CURR SUPPLIES HS	12,577	10,800	12,000	1,200	11.11%
2850-450-01-4951	CO-CURR SUPPLIES ROBOTICS	10,293	11,700	10,000	-1,700	-14.53%
2850-450-02-4950	CO-CURR SUPPLIES MS	385	1,170	1,000	-170	-14.53%
2850 Function Subtotal		**691,426**	**609,598**	**664,498**	**54,900**	**9.01%**
2855	Salaries	1,296,554	1,314,216	1,338,559	24,343	1.85%
2855-421-13-4960	CONTRACTUAL EXPENSES	3,650	4,000	4,500	500	12.50%

Hewlett-Woodmere UFSD

Budget Presentation Report

Fiscal Year: 2027

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Actual Expenditure	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change	Percent Change
9010-800-10-0001	EMPLOY RETIREMENT ERS	1,343,778	2,200,000	3,030,000	830,000	37.73%
9010-800-10-0002	EMPLOY RETIREMT P	804,819				0.00%
9010-800-10-0003	EMPLOY RETIREMT C	-72				0.00%
9010 Function Subtotal		**2,148,525**	**2,200,000**	**3,030,000**	**830,000**	**37.73%**
9020-800-10-0001	TEACHERS RETIREMENTTRS	600,038	5,600,000	5,535,441	-64,559	-1.15%
9020-800-10-0002	TEACHERS RETIREMENT P	4,867,483				0.00%
9020 Function Subtotal		**5,467,521**	**5,600,000**	**5,535,441**	**-64,559**	**-1.15%**
9030-800-10-0001	SOCIAL SECURITY	5,338,241	5,400,000	5,620,000	220,000	4.07%
9030 Function Subtotal		**5,338,241**	**5,400,000**	**5,620,000**	**220,000**	**4.07%**
9040-800-10-8140	WORK COMP	519,566	500,000	500,000		0.00%
9040 Function Subtotal		**519,566**	**500,000**	**500,000**		**0.00%**
9045-800-10-0001	LIFE INSURANCE	89,711	115,000	115,000		0.00%
9045-800-10-0002	LIFE INSURANCE P	-577				0.00%
9045 Function Subtotal		**89,134**	**115,000**	**115,000**		**0.00%**
9050-800-90-8150	UNEMPLOYMENT	16,407	45,000	125,000	80,000	177.78%
9050 Function Subtotal		**16,407**	**45,000**	**125,000**	**80,000**	**177.78%**
9060-800-10-0011	DENTAL INSURANCE	705,230	735,000	735,000		0.00%
9060-800-10-0012	DENTAL INSURANCE-PRG	-3,868				0.00%
9060-801-10-0001	HEALTH INSURANCE	12,787,234	14,000,000	14,600,000	600,000	4.29%
9060-801-10-0002	HEALTH INSURANCE WAIVER *	1,215,000	1,200,000	1,300,000	100,000	8.33%
9060-801-10-0003	HLTH INS-MEDICARE REIMB *	1,297,746	1,425,000	1,567,500	142,500	10.00%
9060-801-10-0011	HEALTH INS -ADM	-92,737				0.00%
9060-802-10-0016	VISION CARE	93,070	130,000	130,000		0.00%
9060 Function Subtotal		**16,001,675**	**17,490,000**	**18,332,500**	**842,500**	**4.82%**
9089-800-10-0001	MISC BENEFITS	192,188	115,000	140,000	25,000	21.74%
9089-800-10-0015	MISC BENEFITS-RETIREE	517,350		150,000	150,000	****.**%
9089 Function Subtotal		**709,538**	**115,000**	**290,000**	**175,000**	**152.17%**
9711-600-10-0012	PRINCIPAL-SCH CONSTR-WMS	1,905,000				0.00%
9711-700-10-0022	INTEREST-SCH CONSTR-WMS	47,625				0.00%
9711 Function Subtotal		**1,952,625**				**0.00%**
9760-700-10-0020	INTEREST- TAN		100,000	100,000		0.00%
9760 Function Subtotal			**100,000**	**100,000**		**0.00%**
9901-930-10-0030	TRANSF TO SCH LUNCH FUND	23,500	23,500	23,500		0.00%
9901-950-10-0030	TRANS SPED SUM/PSE HDC	129,888	150,000	175,000	25,000	16.67%
9901 Function Subtotal		**153,388**	**173,500**	**198,500**	**25,000**	**14.41%**
9950-900-11-0030	TRANSFER TO CAPITAL FUND	6,632,212	5,500,000	4,214,734	-1,285,266	-23.37%
9950 Function Subtotal		**6,632,212**	**5,500,000**	**4,214,734**	**-1,285,266**	**-23.37%**
Total GENERAL FUND		142,739,325	143,082,665	149,952,948	6,870,283	4.80%