BUDGET DEVELOPMENT:

2025-2026 SCHOOL YEAR

JANUARY 8, 2025

Board of Education Budget Session #2

HEWLETT WOODMERE PUBLIC SCHOOLS

Inspire ★ Engage ★ Achieve

TONIGHT'S AGENDA

- Budget Development Timeline
- Use of Athletic Repair Reserve
- 2025-26 Transfer to Capital
- 2025-26 Capital Reserve
- Notable Changes for 2025-2026 Budget
- Considerations for 2026-2027 Budget or Later
- First Draft of 2025-2026 Budget

2025-2026 BUDGET DEVELOPMENT TIMELINE



DATE	SESSION	TIME	LOCATION
November 13, 2024	BOE Budget Session	6:30 PM	WEC Auditorium
January 8,2025	BOE Budget Session	6:30 PM	WEC Auditorium
February 5, 2025	BOE Budget Session	6:30 PM	WEC Auditorium
March 12, 2025	BOE Budget Session	6:30 PM	WEC Auditorium
March 20, 2025	BOE Budget Session	6:30 PM	WEC Auditorium
March 25, 2025	Public Budget Forum	6:30 PM	WEC Auditorium
April 9, 2025	BOE Adopts Proposed Budget	6:45 PM	WEC Auditorium
May 7, 2025	Annual Budget Hearing	6:45 PM	WEC Auditorium
May 20, 2025	Budget Vote	7:00 AM - 10:00 PM	WEC Auditorium

2024-25 ATHLETIC REPAIR RESERVE

Board Resolution to authorize:

Funding for HHS Field:	**$500,000**
Funding for HHS Gym Floor Replacement:	**$400,000**
TOTAL	**$900,000**

2025-26 TRANSFER TO CAPITAL

HES – Boiler Replacements (2)	$1,500,000
HHS and WMS – Morton Building Installations	$1,500,000
District-Wide Sitework	$1,000,000
HES, OES, FECC – Playground Additions *(ADA compliant)*	$750,000
HHS – Tennis Court Lighting	$570,620
District-Wide Technology	$500,000
District-Wide Security Enhancements – Door Replacements	$179,380
TOTAL ESTIMATED COSTS	$6,000,000

2025-26 CAPITAL RESERVE

Proposition #2*

Authorization for use of $3,500,000 from Capital Reserve #1 for the Baseball/Softball Field at WMS

Proposition #3*

Authorization for use of $6,000,000 from Capital Reserve Fund #2

- Security Upgrades District-Wide
- One Button Lockdown System carried by staff
- Door Upgrades for Electronic Lockdown
- Electric and Intercom Upgrades
- WMS Window Wall
- WMS Baseball/Softball Field Lighting
- WMS Tennis Court Lighting

*awaiting actual costs

NOTABLE CHANGES FOR THE 2025-26 BUDGET

▪ Additional Special Education Staff *(unbudgeted 2024-25)*	$1,970,000
▪ Special Education Related Services RFP	$245,000
▪ WMS Nine-period Day *(Transportation increases)*	$469,000
▪ Transportation increases *(Usage, CPI Increase)*	$500,000
▪ Middle School Staffing Changes	($180,000)
▪ Funding for Summer Learning Academy	$90,000
▪ Assistant Director Special Education *(new position)*	$210,000
▪ Staff Developer *(new position)*	$90,000
▪ Chromebook Grade 3 expansion	$225,000
▪ Bloomberg Terminals	$105,000
▪ PSAT/SAT Testing	$85,000
▪ Data Dashboard Software	$30,000
TOTAL	**$3,839,000**
*Elementary Staffing Levels	TBD

CONSIDERATIONS FOR THE 2026-27 BUDGET OR LATER?

- Addition of World Language to our elementary schools
- Addition of Hebrew as a language beginning at WMS
- Branding HHS as a “Business High School”

2025-26 BUDGET - FIRST DRAFT

Adopted Budget 2024 - 2025	$	138,494,692
Proposed Budget 2025 - 2026	$	146,466,200
Dollar Increase	$	7,971,508
Percentage Increase		5.76%


QUESTIONS