

HEWLETT WOODMERE
PUBLIC SCHOOLS
Inspire ★ Engage ★ Achieve

Board of Education Budget Session #4

Budget Development: 2025-2026 School Year

March 12, 2025

Tonight's Agenda

- 2025-26 Budget Development Timeline
- 2025-26 Transfer to Capital
- 2025-26 Capital Reserves
- Key Updates in the 2025-26 Budget
- 2025-26 Projected State Aid
- Tax Levy Limit Calculation
- 2025-26 Proposed Expenditure Budget
- 2025-26 Proposed Revenue Budget
- 2025-26 Proposed Fee Schedules
- Upcoming Meetings
- Questions

2025-26 Budget Timeline

Date	Session	Time
November 13, 2024	BOE Budget Session	6:30 PM
January 8, 2025	BOE Budget Session	6:30 PM
February 5, 2025	BOE Budget Session	6:30 PM
March 12, 2025	BOE Budget Session	6:30 PM
March 20, 2025	BOE Budget Session	6:30 PM
March 25, 2025	Public Budget Forum	6:30 PM
April 9, 2025	BOE Adopts Budget	6:45 PM
May 7, 2025	Annual Budget Hearing	6:45 PM
May 20, 2025	**BUDGET VOTE**	**7:00 AM – 10:00 PM**

Where to Find Information

WELCOME TO THE 2025-2026 BUDGET DEVELOPMENT PAGE



Tuesday, May 20, 2025

7:00 AM - 10:00 PM

Woodmere Education Center
One Johnson Place, Woodmere

Registered voters may vote in-person, by absentee ballot, or by early mail

2025-26 Transfer to Capital

"Transfer to Capital" means we are moving funds from the general operating budget to a voter-approved capital projects fund. This fund can ONLY be used to pay for large expenses like building renovations and facility improvements.

HES – Boiler Replacements (2)	$1,500,000
HHS and WMS – Storage 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
Franklin Early Childhood Center Kitchen Equipment	$179,380
TOTAL ESTIMATED COSTS	**$6,000,000**

Capital Reserves

Capital Reserve accounts are established by the voters to pay for future improvements to the District's facilities. The funds in Capital Reserve accounts can ONLY be used to pay for facilities upgrades and equipment.

Capital Reserve #1 and Capital Reserve #2 were established by the voters in 2017 and 2024, respectively.

For the District to use the money in the reserves, we must put a proposition on the ballot and tell you what projects the reserve will be funding.

There will be two Capital Reserve propositions on the ballot on May 20, 2025

Proposition #2

Authorization for use of $3,879,968 from Capital Reserve #1 for Woodmere Middle School (WMS) and Franklin Early Childhood Center projects including:

Renovation of the Baseball/Softball Field at WMS:	**$3,180,000**
Security, Floor and Interior Door replacement at WMS:	**$299,968**
Franklin Early Childhood Center bathroom replacement:	**$400,000**
Funds left in reserve after this expenditure:	$0

Proposition #3

Authorization for use of $6,000,000 from Capital Reserve Fund #2 for the following projects:

District-Wide Security Upgrades *(one-button lockdown, door replacements, communication upgrades):*	**$4,445,000**
WMS Baseball/Softball Field Lighting:	**$880,000**
WMS Tennis Court Lighting:	**$675,000**
Funds left in reserve after this expenditure:	$4 million

Important Increases and Reductions in the Proposed 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)*	$200,000
PSAT/SAT Testing	$85,000
Middle School Staffing Changes	($180,000)
Elementary Staffing Reductions	(1,042,899)
Anticipated Personnel Savings	(600,000)
TOTAL	**$1,146,101**

2025-26 Projected State Aid

State Aid is money we receive from New York State to help off-set District expenses.

State Aid	Governor Jan-25 Budget Actual 2024-25	Governor Jan-25 Budget Proposed 2025-26	Difference	
Foundation Aid	$ 11,471,322	$ 11,801,251	$ 329,929	
BOCES Aid	$ 2,145,617	$ 2,014,733	$ (130,884)	
High Cost Excess Cost Aid	$ 105,393	$ 85,925	$ (19,468)	
Private Excess Cost Aid	$ 107,037	$ 116,201	$ 9,164	
Hardware & Technology	$ 33,210	$ 29,408	$ (3,802)	
Software, Library & Textbook	$ 389,348	$ 389,666	$ 318	
Transportation Incl. Summer	$ 5,031,171	$ 6,042,006	$ 1,010,835	
Building Aid	$ 1,521,113	$ 1,371,206	$ (149,907)	
High Tax Aid	$ 229,331	$ 229,331	$ -	
Supplemental Pub Excess Cost	$ 4,496	$ 4,496	$ -	
Sub Total State Aid	**$ 21,038,038**	**$ 22,084,223**	**$ 1,046,185**	**5.0%**
Universal Pre-Kindergarten*	$ 642,697	$ 1,444,686	$ 801,989	

**Universal Pre-Kindergarten Aid must be used solely for the pre-kindergarten program expenditures and cannot be used to offset the general fund tax levy*

Tax Levy Limit Calculation

Based on NYS Law, the tax levy "cap" requires each school district to complete an 8-step calculation to determine the tax levy limit. It is often referred to as the "2 percent tax cap."

Prior Year Tax Levy		108,577,500
Multiply by: Tax Base Growth Factor	x	1.0065
		109,283,254
Add: Prior Year PILOTS for Fiscal Year Ended 6/30/25		2,762,784
	+	112,046,038
Subtract: 2024/2025 Capital Tax Levy		4,135,938
Adjusted Prior Year Tax Levy		107,910,100
Multiply by: Allowable Levy Growth Factor	x	2.00%
		110,068,302
Subtract: PILOTS for Fiscal Year Ending 6/30/26	-	2,521,355
		107,546,947
Add: Tort Judgments greater than 5% of 2024/2025 tax levy	+	0
Add: ERS contribution increase greater than 2%	+	0
Add: TRS contribution increase greater than 2%	+	0
Add: 2025/2026 Capital Tax Levy	+	3,500,140
Allowable tax levy prescribed by Chapter 97 of the Laws of 2011		**111,047,087**
Voter approved tax levy for 2024-25		108,577,500
dollar increase in levy		2,469,587
*Allowable Levy % for Hewlett-Woodmere UFSD		2.27%

*Allowable Tax Levy by Simple Majority Vote

Proposed Expenditure Budget

As of today, the increase from last year's budget is $5,157,973. It is important to remember that many of the District's expenses remain out of our control, such as transportation, insurance and utility increases, contractual obligations, and mandated services, etc.

Adopted Budget 2024 - 2025	$	138,494,692
Proposed Budget 2025 - 2026	$	143,652,665
Dollar Increase	$	5,157,973
Percentage Increase		3.72%

Proposed Revenue Budget

There are three main funding sources for school districts:

- Federal Government
- New York State
- Local School Taxes

Revenue Type	Adopted 2024-2025	Projected 2025-2026
State Aid	$20,531,480	$22,084,223
PILOTS	$2,762,784	$2,521,355
Projected Other Revenues	$4,043,000	$5,500,000
	$27,337,264	**$30,105,578**
ERS	$592,957	$2,000,000
Workers' Compensation	$500,000	$500,000
Debt Service	$1,486,971	$0
Total Gap Funding	**$2,579,928**	**$2,500,000**
Total Budget	**$138,494,692**	**$143,652,665**
Tax Levy	**$108,577,500**	**$111,047,087**
Tax Levy Percentage		**2.27%**

Proposed Rates & Fees 2025-2026

- After minimal or no increases in recent years, we are proposing modest rate increases for 2025-26
- There are salary increases in areas where contractual agreements require rates to increase *(contract settlement)*
- The Policy Committee is in the process of reviewing & updating all policies with rates for 2025-26 school year

Use of District Facilities

Activity /Type of Usage	Actual 2024-2025 Rates	*Proposed* 2025-2026 Rates
Use of High School/Middle School Synthetic Fields	$65.00/Hour	$70.00/Hour
Use of all Other Playing Fields	$10.00/Event	$10.00/Event
Use of Sports Lighting - HHS	$60.00/Hour	$65.00/Hour
Personnel:		
Custodian	$57.40/Hour	$58.55/Hour
Security	$45.59/Hour	$46.50/Hour
Technology Staff	$60.73/Hour	$61.94/Hour

Use of District Facilities (continued)

Activity /Type of Usage	2024-2025 Rates	*Proposed* 2025-2026 Rates
Fees for when school is not in session:		
Use of Cafeteria	$70.00	$75.00
Use of Classroom	$50.00	$55.00
Use of Any Gym/Auditorium	$95.00	$100.00
Swimming Pool Rental Fees:		
Group 1	$130.00/Hour	$135.00/Hour
Group 2	$138.00/Hour	$143.00/Hour
Group 3	$148.00/Hour	$153.00/Hour
Group 4	$158.00/Hour	$163.00/Hour
Group 5	Not eligible	Not eligible

Use of District Facilities (continued)

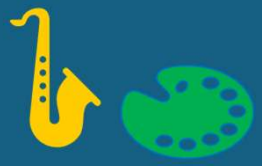
Activity /Type of Usage	2024-2025 Rates	*Proposed* 2025-2026 Rates
Swimming Pool Fees (Hewlett-Woodmere District 14 residents only):		
Adults (single session)	$8.00	$8.00
Children (single session)	$6.00	$7.00
Adult Pass (school year)	$143.00	$143.00
Children Pass (school year)	$86.00	$86.00
Family Pass (school year)	$357.50	$393.25
Adult Pass (Summer/6 weeks only)	$128.75	$128.75
Children Pass (Summer/6 weeks only)	$65.00	$65.00

Use of District Facilities (continued)

Activity /Type of Usage	2024-2025 Rates	*Proposed* 2025-2026 Rates
Recreation Activity Fees (per child - Hewlett Woodmere District 14 residents only) - dependent upon number and length of sessions:		
Recreation Event	$5.00-$25.00	$6.00-$26.00
Recreation Activity (drop-in)	$5.00/session	$7.00/session
Recreation Activity classes (school year)	$6.00-$120.00 per season	$7.00-$140.00 per season
Swim Lessons	$50.00-$100.00 per season	$60.00-$125.00 per season
Hewlett Recreation Swim Program:		
Continuing Member	$321.00 (male) $332.00 (female)	$353.00 (male) $365.00 (female)
New Member (includes equipment)	$398.00 (male) $409.00 (female)	$438.00 (male) $449.00 (female)

Summer Art & Music Program

	Actual Summer 2024 Tuition Per Student	*Proposed* Summer 2025 Tuition Per Student
Art	$160	$170
Music	$160	$170



Each additional child from the same family pays $150

Summer Playschool 2025

	Actual Summer 2024 Tuition Per Student	*Proposed* Summer 2025 Tuition Per Student
Early Bird Registration	$1,700	$1,800
Half-day Pre-K	$1,000	$1,050
Regular Registration	$1,825	$1,950

Includes lunch & beverages daily for students

Adult Education

Position/Category	Position/Title	Step	Actual Rates for 2024-2025	*Proposed* Rates for 2025-2026	Comment
ADULT EDUCATION	Coordinator	NA	$26.50-$30.00/Hour	$26.50-$30.00/Hour	No Change
ADULT EDUCATION	Adult Ed Instructor	NA	$26.00-$40.00/Hour	$26.00-$40.00/Hour	No Change

Recreation

Position/Category	Position/Title	Step	Actual Rates for 2024-2025	*Proposed* Rates for 2025-2026	Comment
RECREATION	Recreation Instructor	NA	$24.00/Hour	$25.00/Hour	increase $1.00
RECREATION	Recreation Fitness Instructor	NA	$35.00/Hour	$37.00/Hour	increase $2.00
RECREATION	Student Worker/Stage Crew	1	$16.00/Hour	$16.50/Hour	***Rates increased 1/1/25 due to NYS minimum wage increase***
RECREATION	Student Worker/Stage Crew	2	$16.25/Hour	$16.75/Hour	
RECREATION	Student Worker/Stage Crew	3	$16.50/Hour	$17.00/Hour	
RECREATION	Non-Student Employee/Stage Crew	NA	$16.50/Hour	$17.00/Hour	
RECREATION	Teacher Aide	1	$22.78/Hour	$23.78/Hour	per contract
RECREATION	Teacher Aide	2	$22.78/Hour	$23.78/Hour	per contract
RECREATION	Teacher Aide	3	$22.78/Hour	$23.78/Hour	per contract
RECREATION	Teacher Aide	4	$23.78/Hour	$24.78/Hour	per contract
RECREATION	Teacher Aide	5	$24.10/Hour	$25.10/Hour	per contract

PTA Programs

Position/Category	Position/Title	Step	Actual Rates for 2024-2025	*Proposed* Rates for 2025-2026	Comment
PTA Programs					
School Year Cooperative/Sponsored Programs	After School Learning Leaders	NA	$25.00/Hour PTA program & reimbursable	$25.00/Hour PTA program & reimbursable	No Change

Summer Playschool

Position/Category	Position/Title	Actual Rates for 2024-2025	*Proposed* Rates for 2025-2026	Comment
SUMMER PLAYSCHOOL	Summer Program Administrator	$18,134/Summer	$18,134/Summer	No Change
SUMMER PLAYSCHOOL	Summer Playschool Lead Instructor	$7,932/Summer	$9,213/Summer	Includes prep. work.
SUMMER PLAYSCHOOL	Summer Playschool Instructor	$4,725/Summer	$5,085/Summer	$2 per hour increase
SUMMER PLAYSCHOOL	Summer Playschool Assistant	$3,650/Summer	$4,010/Summer	$2 per hour increase
SUMMER PLAYSCHOOL	Summer Playschool College Student Assistant	$3,240/Summer	$3,420/Summer	Adjustment due to NYS minimum wage increase
SUMMER PLAYSCHOOL	Summer Playschool High School Student Assistant	$2,880/Summer	$3,060/Summer	Adjustment due to NYS minimum wage increase
SUMMER PLAYSCHOOL	Summer Playschool Specialist Instructor	$4,725/Summer	$5,085/Summer	$2 per hour increase
SUMMER PLAYSCHOOL	Summer Playschool College Specialist Instructor	$3,650/Summer	$4,010/Summer	$2 per hour increase
SUMMER PLAYSCHOOL	Cafeteria Worker/Cashier	$21.31-$24.31/Hour	$22.08-$27.10/Hour	Per Contract
SUMMER PLAYSCHOOL	Elementary Building Nurse	$5,969/Summer	$6,329/Summer	$2 per hour increase
SUMMER PLAYSCHOOL	High School Building Nurse	$5,969/Summer	$6,329/Summer	$2 per hour increase
SUMMER PLAYSCHOOL	Sub Building Nurse	$198.97/Day	$210.96/Day	$2 per hour increase

Aquatics/Recreation

Position/Category	Position/Title	Step	Actual Rates for 2024-2025	*Proposed* Rates for 2025-2026	Comment
AQUATICS/RECREATION	Lt. Lifeguard/WSI Instructor (NC lifeguard and/or WSI instructor w/minimium 5 yrs experience)	1	$23.50/Hour	$24.50/Hour	$1 per hour increase
AQUATICS/RECREATION	Lt. Lifeguard/WSI Instructor	2	$24.50/Hour	$25.50/Hour	$1 per hour increase
AQUATICS/RECREATION	Lt. Lifeguard/WSI Instructor	3	$25.50/Hour	$26.50/Hour	$1 per hour increase
AQUATICS/RECREATION	Lt. Lifeguard/WSI Instructor	4	$26.50/Hour	$27.50/Hour	$1 per hour increase
AQUATICS/RECREATION	Lt. Lifeguard/WSI Instructor	5	$27.50/Hour	$28.50/Hour	$1 per hour increase
AQUATICS/RECREATION	Lt. Lifeguard/WSI Instructor	6	$28.50/Hour	$29.50/Hour	$1 per hour increase
AQUATICS/RECREATION	Senior Lifeguard/WSI Instructor (NC Lifeguard or WSI w/3+ years; or NC-LGT with WSI and 2 yrs experience)	1	$22.00/Hour	$23.00/Hour	$1 per hour increase

Aquatics/Recreation (continued)

Position/Category	Position/Title	Step	Actual Rates for 2024-2025	*Proposed* Rates for 2025-2026	Comment
AQUATICS/RECREATION	Senior Lifeguard/WSI Instructor	2	$22.25/Hour	$23.25/Hour	$1 per hour increase
AQUATICS/RECREATION	Senior Lifeguard/WSI Instructor	3	$22.50/Hour	$23.50/Hour	$1 per hour increase
AQUATICS/RECREATION	Junior Lifeguard	1	$18.50/Hour	$19.50/Hour	$1 per hour increase
AQUATICS/RECREATION	Junior Lifeguard	2	$18.75/Hour	$19.75/Hour	$1 per hour increase
AQUATICS/RECREATION	Junior Lifeguard	3	$19.00/Hour	$20.00/Hour	$1 per hour increase
AQUATICS/RECREATION	Pool Clerk	1	$17.00/Hour	$17.00/Hour	No Change
AQUATICS/RECREATION	Pool Clerk	2	$17.25/Hour	$17.25/Hour	No Change
AQUATICS/RECREATION	Pool Clerk	3	$17.50/Hour	$17.50/Hour	No Change
AQUATICS/RECREATION	Pool Clerk	4	$17.75/Hour	$17.75/Hour	No Change

Upcoming Meetings

March 20, 2025 – BOE Budget Session – 6:30 PM

March 25, 2025 – Public Budget Forum – 6:30 PM

April 9, 2025 – BOE Adopts Proposed Budget – 6:45 PM

May 7, 2025 – Annual Budget Hearing – 6:45 PM

All meetings are at Woodmere Education Center

Questions

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