BUDGET DEVELOPMENT: 2026-2027 SCHOOL YEAR

JANUARY 14, 2026

Board of Education Session #3

HEWLETT WOODMERE PUBLIC SCHOOLS
Inspire ★ Engage ★ Achieve



TONIGHT'S AGENDA

- Budget Development Meeting Schedule
- Budget Development Timeline
- Proposed Capital Projects
- Proposed Budget – First Draft
- Proposed Budget – Cost Drivers

2026-2027 BUDGET DEVELOPMENT MEETINGS

Date	Meeting	Time	Location
11/12/2025	BOE Budget Session	6:30 PM	WEC Auditorium
12/10/2025	BOE Budget Session	6:30 PM	WEC Auditorium
1/14/2026	BOE Budget Session	6:30 PM	WEC Auditorium
2/11/2026	BOE Budget Session	6:30 PM	WEC Auditorium
3/11/2026	BOE Budget Session	6:30 PM	WEC Auditorium
3/19/2026	BOE Budget Session	6:30 PM	WEC Auditorium
3/24/2026	Public Budget Forum	6:30 PM	WEC Auditorium
4/1/2026	BOE Adopts Proposed Budget	6:45 PM	WEC Auditorium
TBD	Annual Budget Hearing	6:45 PM	WEC Auditorium
5/19/2026	Budget Vote	7:00 AM - 10:00 PM	WEC Auditorium

BUDGET DEVELOPMENT TIMELINE

<u>February</u> – Proposed Budget to the Board

- Apply Tax Cap calculations and proposed State Aid
- Present draft budget to the Board of education

<u>March/April</u> – Budget Sessions, Public Budget Forum & Budget Adoption

- Hold a Series of BOE Budget work sessions
- Final revisions, Board adoption of proposed budget

<u>May</u> – Annual Budget Hearing & Budget Vote

PROPOSED 2026-2027 CAPITAL PROJECTS

BUILDING	TITLE	COMMENTS	ESTIMATE
FECC	**VENTILATION SYSTEM**	Recommend improving mechanical fresh air ventilation in 4 spaces that were not upgraded as part of 2018 work. Improve ventilation in lower-level crawl spaces. Apply spray on insulation to underside of concrete slab at all accessible areas within crawl spaces.	$1,553,000
FECC	**WOOD FLOORING**	Replace wood floor both sides of gym. Assume waterproofing below wood flooring is asbestos.	$315,200
OGDEN	**PLUMBING FIXTURES**	Reconstruct two bathrooms.	$440,000
HES	**EXTERIOR DOORS**	Replace hollow metal doors and frames.	$111,000
HES	**ATHLETIC FIELDS**	Replace turf field.	$528,650
WMS	**VENTILATION SYSTEM**	Improve mechanical ventilation in 3 spaces.	$191,650
HHS	**PAVEMENT**	Recommend replacement of parking lot A.	$1,000,000
HHS	**RESILIENT TILES**	Replace VAT flooring with new LVT flooring.	$50,500

$4,190,000

2026-2027 PROPOSED BUDGET

FIRST DRAFT

Adopted Budget 2025 - 2026	$143,082,665
Proposed Budget 2026 - 2027	$151,491,012
Dollar Increase	$8,408,347
Percentage Increase	5.88%

2026-2027 PROPOSED BUDGET –

COST DRIVERS

Special Education $2,090,255
+8.8%

General Education $2,520,591
+7.6%

Transportation $1,768,637
+14.3%

Benefits $2,067,500
+6.6%

QUESTIONS?

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