

2026-2027 Proposed Budget

Hewlett-Woodmere Public Schools

March 11, 2026

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Superintendent

What We'll Cover Tonight

1. Our Guiding Principles
2. Enrollment Trends
3. Historical K-12 Classification Rate
4. Revenues
5. Budget & Tax Levy History
6. Where We Began
7. Where We Headed
8. Where We Are Now
9. Net Reductions
10. Budget Drivers
11. Next Steps

Our Guiding Principles

Our Core Values



Students First

Prioritizing the needs and success of all students.



Fiscal Responsibility

Prudent and effective management of financial resources.



Community Transparency

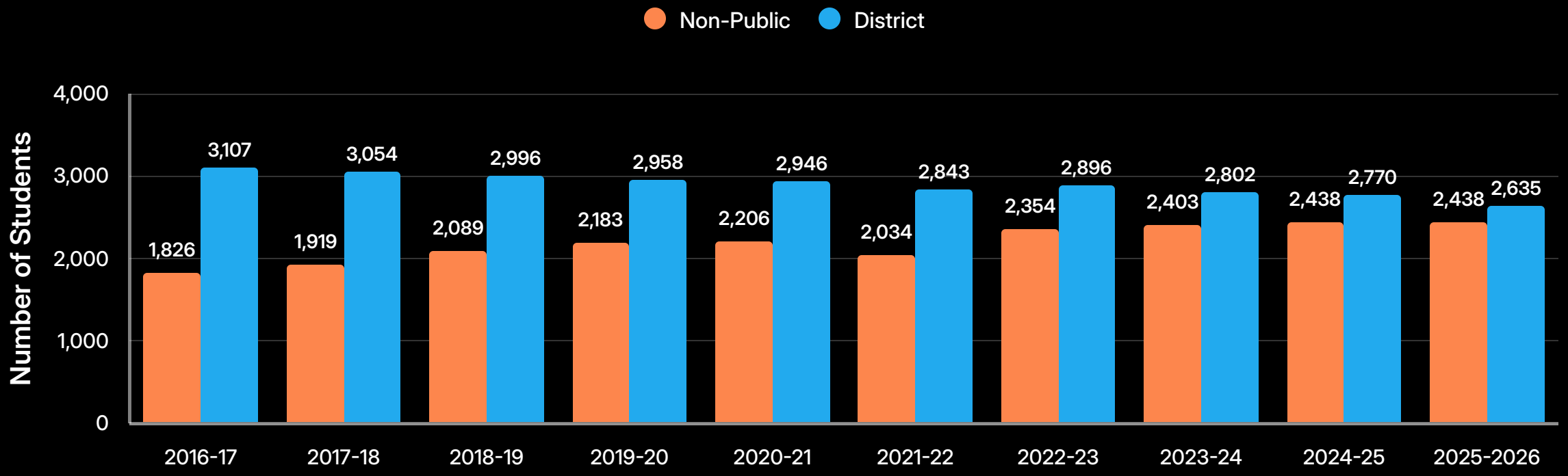
Open and honest communication with stakeholders.



Tax Levy Cap Adherence

Managing finances responsibly within established guidelines.

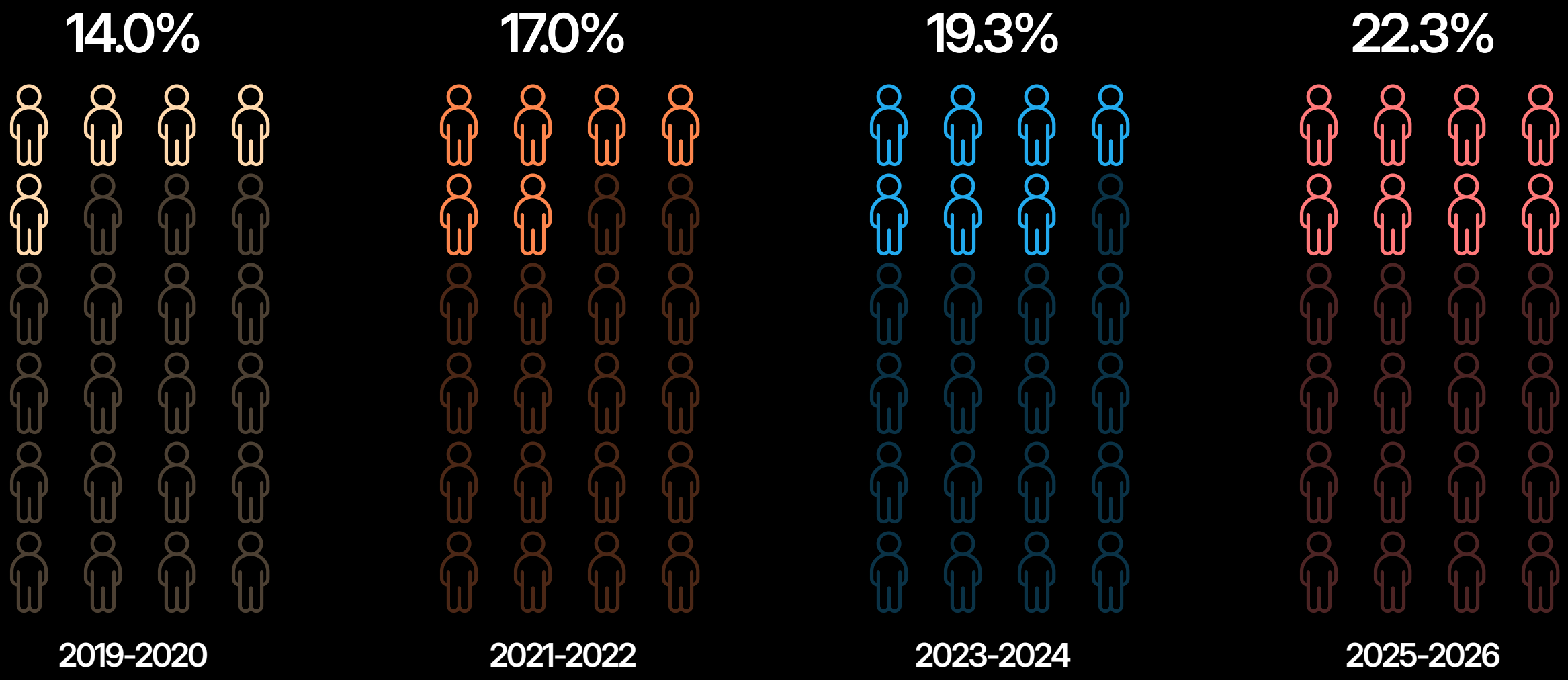
Enrollment History & Trends



Student population shifts in enrollment patterns, informing strategic resource allocation and staffing models.

Historical K-12 Classification Rate

In the past 6 years, the classification rate has risen 8.3%



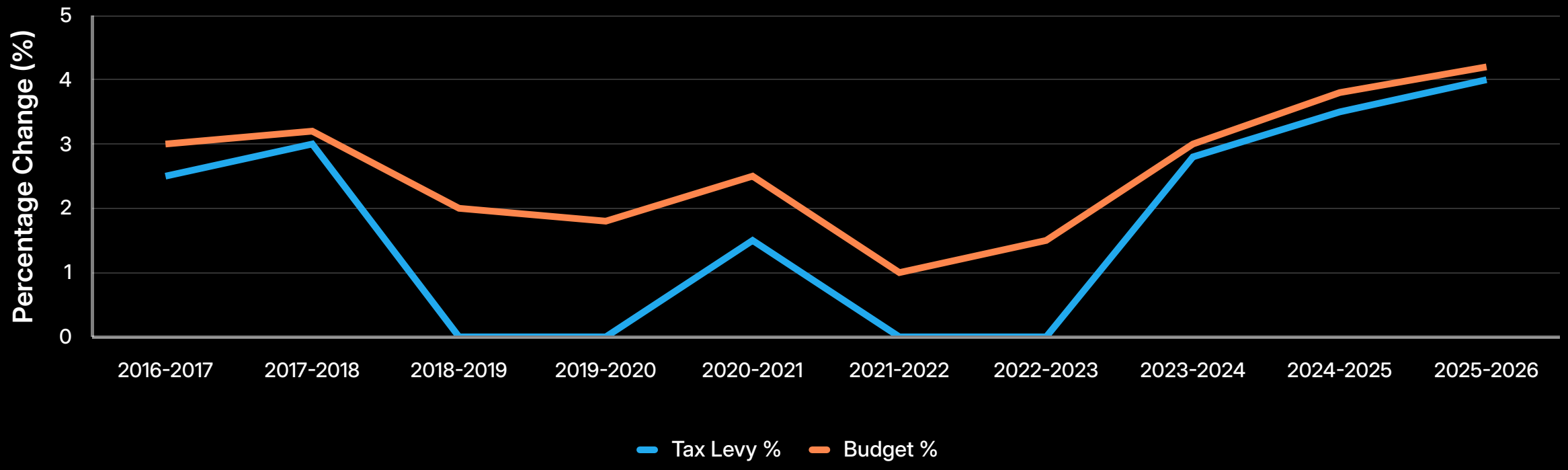
Revenue Budget Overview 2026-2027

Revenue Type	2025-26 Budget	2026-27 Budget	$ Difference	% Change
PILOT	$2,521,355	$2,912,119	$390,764	15.50%
Other Revenue	$5,500,000	$5,500,000	$0	0.00%
Total Other Revenue	$8,021,355	$8,412,119	$390,764	4.87%
Total State Aid	$22,084,223	$23,101,137	$1,016,914	4.60%
Total Property Tax Levy	$110,477,087	$113,839,692	$3,362,605	3.04%
ERS	$2,000,000	$2,725,000	$725,000	36.25%
Workers' Compensation	$500,000	$500,000	$0	0.00%
Total Gap Funding	$2,500,000	$3,225,000	$725,000	29.00%
Total Revenue Budget	$143,082,665	$148,577,948	$5,495,283	3.84%

Tax Levy & Budget History & Context

Analyzing Trends from 2016-2017 to 2025-2026

Budget-to-Budget and Tax Cap Levy



Periods of 0% levy increase have cumulatively reduced the levy base, significantly impacting financial flexibility.

DECEMBER 2025

2025-2026 Adopted Budget

$143,082,665

2026-2027 Initial Rollover Budget

$152,801,012

Budget-to-Budget Dollar Increase

$9,718,347

Budget-to-Budget Percentage Increase

6.79%

Budget Reductions

Round 1

Reduction in Transfer to Capital

($1,310,000)

Reduction in funds used to renovate facilities.

JANUARY 2026

2025-2026 Adopted Budget

$143,082,665

2026-2027 Initial Rollover Budget

$151,491,012

Budget-to-Budget Dollar Increase

$8,408,347

Budget-to-Budget Percentage Increase

5.88%

Additional Budget Reductions

Round 2

Salary and Benefits

Addition: $172,794

Increase for the staff salaries increased since the rollover in 2025-2026 (new hires, column changes, etc.)

Non-Staff

($991,747)

Reduction: ($1,004,997)

Addition: $13,250

Ex: furniture/equipment, supplies and materials, staff development fees, transportation, textbooks, etc.

Net Reduction

Reduction Total: ($1,004,997)

Addition Total: $186,044

Net Reduction: ($818,953)

FEBRUARY 2026

2025–2026 Adopted Budget

$143,082,665

2026-2027 Initial Rollover Budget

$150,672,059

Budget-to-Budget Dollar Increase

$7,589,394

Budget-to-Budget Percentage Increase

5.30%

Additional Budget Reductions

Round 3

Salary and Benefits

($2,073,528)

Reduction: ($2,246,870)

Addition: $173,342

This is the net anticipated addition to the budget due to administrative restructuring. There are additional cost savings from BOCES Model Schools.

Non-Staff

$1,329,683

Reduction: ($471,710)

Addition: $1,801,393

$1,267,232 of this net addition is due to special education services, i.e. consultants, tuition, residential placements, BOCES Services

Transfer to Capital

($1,350,266)

Additional reduction in funds used to renovate facilities.

Net Reduction

Reduction Total: ($4,068,846)

Addition Total: $1,974,735

Net Reduction: ($2,094,111)

MARCH 2026

2025–2026 Adopted Budget

$143,082,665

Proposed Budget

$148,577,948

Budget-to-Budget Increase

$5,495,283

Budget-to-Budget Percentage Increase

3.84%

Allowable Tax Levy

3.04%

Budget Drivers (2026-2027)

Primary Factors for Budget Increase (Excluding New Initiatives)



Special Education

Represents **50.5%** of the budget increase.

$2,772,518



Benefits

Accounts for **37.9%** of the budget increase.

$2,082,941



Transportation

Contributes **32.0%** to the budget increase.

$1,759,637



All Other Increases

Includes contractual salary, BOCES, and liability insurance, which comprises **28.0%** of the increase.

$1,540,452

The total percentage increase (148.4%) exceeds 100% but has been offset by reducing transfer to capital by (48%) or ($2,660,266).

NET REDUCTIONS

Total Reductions	Total Additions	NET Reductions
($6,383,843)	$2,160,779	($4,223,064)

What Happens Next?

Key Dates and Next Steps

March 19 @ 6:30PM, WEC

Budget Development Meeting

March 24 @ 6:30PM, WEC

Public Budget Forum

May 6 @6:30PM, WEC

Budget Hearing Date

May 19 from 7AM - 10PM

Budget Vote Date

Questions



Open Q&A

Time for audience questions and discussion.



Need More Information?

Visit the 2026-27 Budget Section at

www.hewlett-woodmere.net

or email Mr. Richard Snyder, Assistant Superintendent for Business and Operations

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