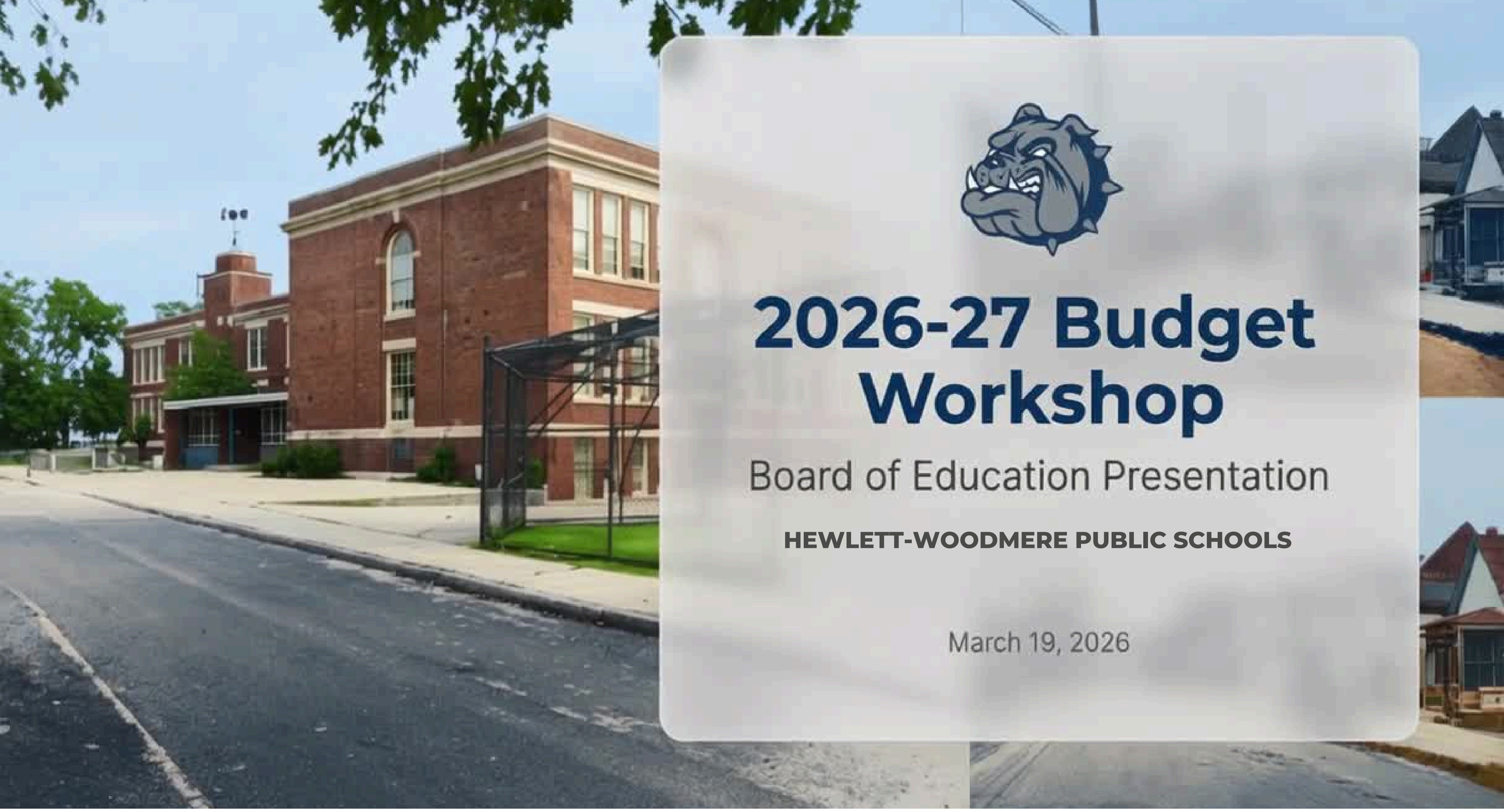


2026-27 Budget Workshop

Board of Education Presentation

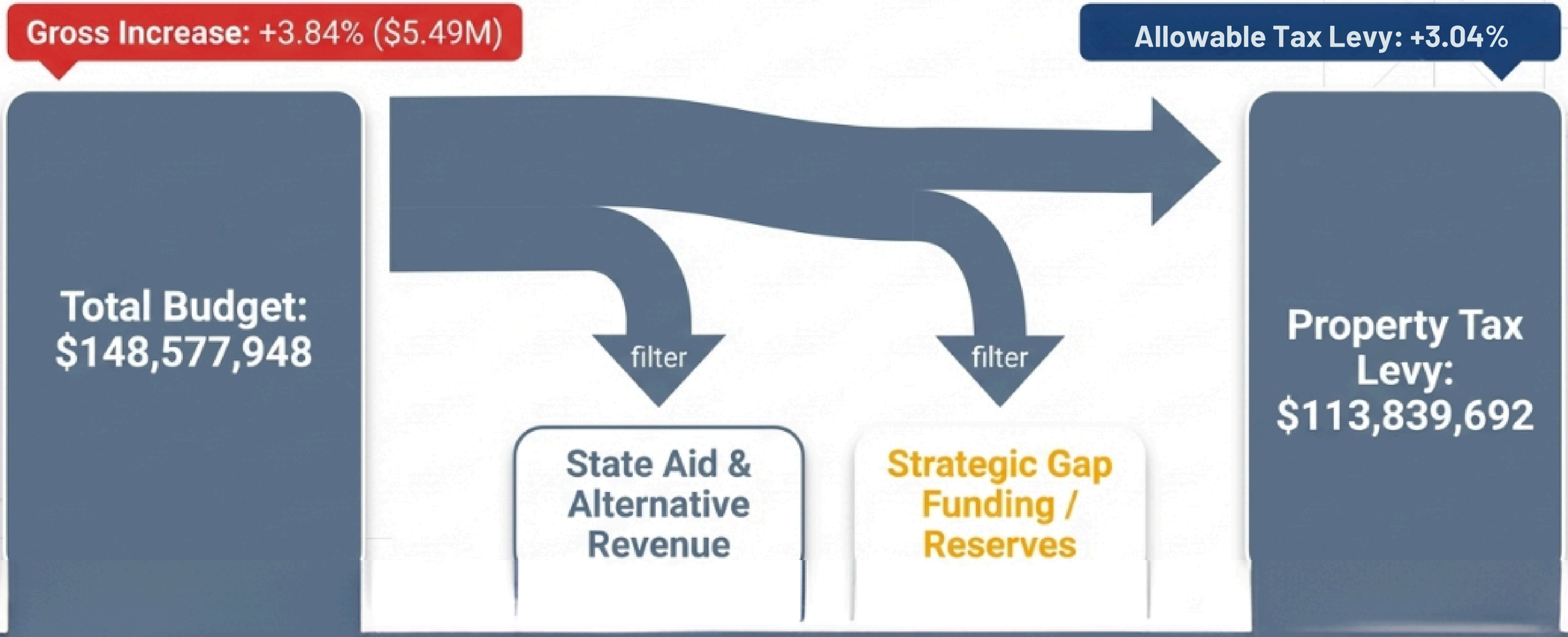
HEWLETT-WOODMERE PUBLIC SCHOOLS

March 19, 2026

Revenue Budget Overview 2026-27

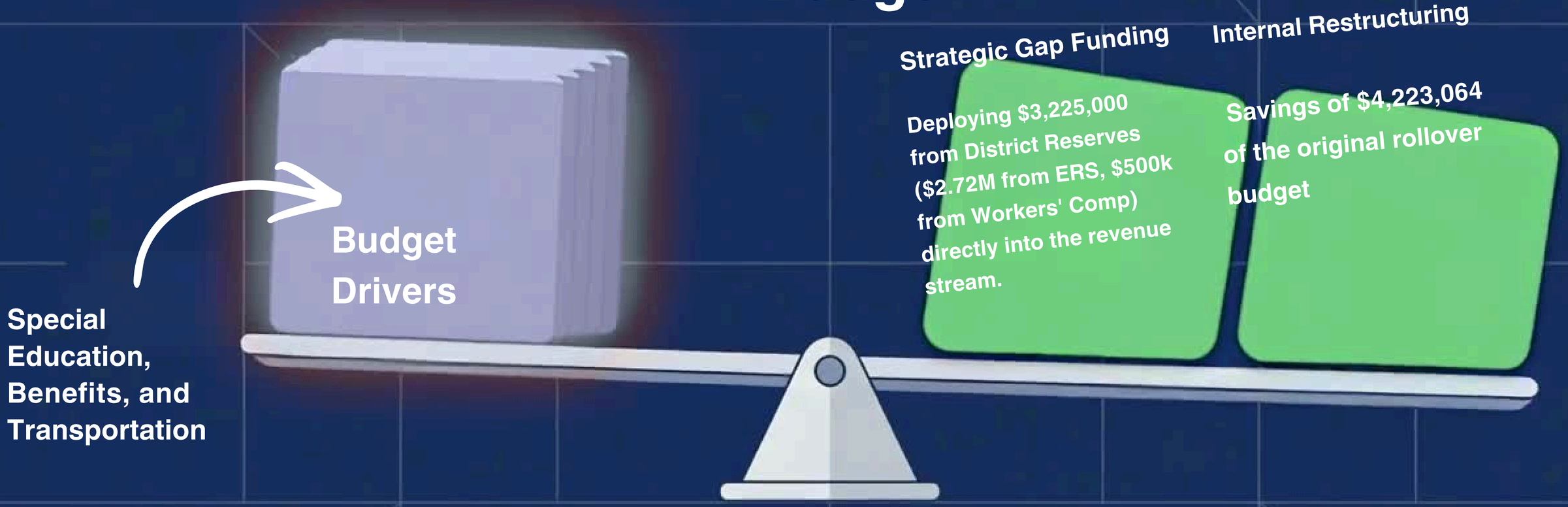
Revenue Type	2025-26 Budget	2026-27 Budget	$ Difference	% Change
PILOT	$2,521,355	$2,912,119	$390,764	15.50%
Other Revenue	$5,500,000	$5,500,000	$0	0.00%
Total Other Revenue	$8,021,355	$8,412,119	$390,764	4.87%
Total State Aid	$22,084,223	$23,101,137	$1,016,914	4.60%
Total Property Tax Levy	$110,477,087	$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%

The Bottom Line: Protecting the Taxpayer



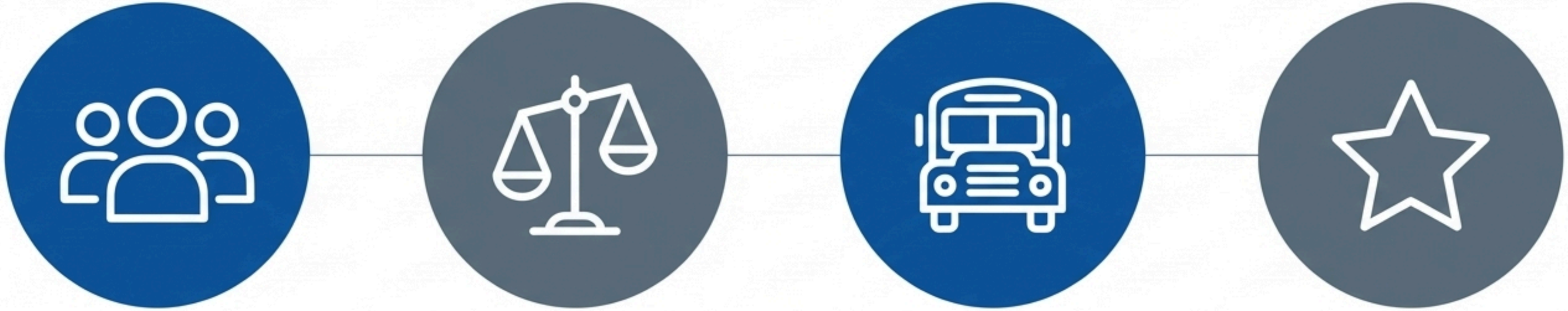
By strategically sourcing alternative revenue and utilizing District reserves, the total operating budget increases by 3.84% while restricting the local tax levy increase to just 3.04%.

Balancing the Equation: How We Balanced the Budget



TAKEAWAY: Instead of passing the full burden of inflation and mandates onto the community, the District leveraged its strong financial standing by using designated reserves, reduction in transfer to capital, and internal restructuring to reduce the initial rollover budget by $4,224,064.

Budget Drivers: The 3.84% Increase



Special Education

$2,772,518

Represents 50.5% of the budget increase.

Benefits

$2,082,941

Accounts for 37.9% of the budget increase.

Transportation

$1,759,637

Contributes 32.0% to the budget increase.

All Other Increases

$1,540,452

Includes contractual salary, BOCES, and liability insurance, comprising 28.0% of the increase.

Expenditure Detail: Administration and Central Operations

FUNCTION AREA AND DESCRIPTION	24-25 Actual	25-26 Budget	26-27 Budget	$ Change	% Change
1010 Board of Education:	$68,855	$103,750	$95,250	$ (8,500)	(8.19%)
Includes mandated training, meetings, and in-service workshops, professional memberships including the National School Boards Association and New York State School Boards Association, contractual services, materials and supplies, and online meeting document system related to fiscal oversight, accountability and fiduciary responsibilities, and continued professional development.					
1040-1060 District Clerk:	$45,425	$48,884	$42,670	$ (6,214)	(12.71%)
Salary & supplies for District Clerk, election workers, legal notices, electronic voting machines, printing and supplies. All school districts in NYS are required to have a District Clerk.					
1240 Superintendent's Office:	$868,588	$530,870	$553,296	$22,426	4.22%
Salaries for the Superintendent and office staff, expenses for seminars and conferences, professional subscriptions, supplies, and materials.					
1310-1325 Business & Centralized Operations, Auditing & Banking:	$1,362,516	$1,347,257	$1,526,855	$179,598	13.33%
Salaries for the Assistant Superintendent, Business Administrator, and Business Office staff, part-time treasurer, software for payroll, accounting and purchasing functions, contractual services, supplies and materials, fees for financial advisory services. Also external audit, internal audit and claims auditor.					
1420 Legal Services:	$454,562	$380,000	$500,000	$120,000	31.58%
Retainer for legal counsel, non-retainer issues such as labor and student matters, as well as expenses associated with actions brought by or against the District.					
1430 Human Resources:	$690,504	$647,886	$643,094	$ (4,792)	(0.74%)
Salaries for Assistant Superintendent and staff, contractual services, recruitment, materials, and supplies.					

Expenditure Detail: Facilities and Insurance

FUNCTION AREA AND DESCRIPTION	24-25 Actual	25-26 Budget	26-27 Budget	$ Change	% Change
1460-1480 Public Information Services and Records Management:	$465,202	$476,854	$442,728	$ (34,126)	(7.16%)
Salaries for Executive Director and office staff, publications printing, ParentSquare, District website, materials, and supplies.					
1620-1622 Facilities, Operations and Safety:	$10,769,375	$10,632,465	$10,749,204	$116,739	1.10%
Salaries for Director of School Facilities & Operations, office staff, campus patrol, custodians, cleaners, and maintenance and grounds staff. Districtwide furniture, facilities equipment, utilities, maintenance contracts, telephone services, and supplies.					
1670 Central Printing and Mailing:	$335,006	$427,683	$435,349	$7,666	1.79%
Print shop salaries and operations, copier purchase agreements, postage, paper, materials, and supplies.					
1910 District Insurance:	$830,224	$970,000	$1,135,000	$165,000	17.01%
Includes property & casualty insurance provided through New York Schools Insurance Reciprocal and National Flood Insurance Program.					
1920 School District Dues and Memberships:	$3,674	$5,000	$5,000	$0	0.00%
Dues and membership fees for local, regional, and national educational organizations.					
1930 Judgments and Claims:	$497,310	$0	$0	$0	0.00%
Funded from liability reserve, as necessary.					
1931 Insurance Reserve Application:	$0	$0	$0	$0	0.00%
Amount applied from insurance reserve.					
1981 BOCES Administrative and Rental Fees:	$467,238	$486,000	$510,300	$24,300	5.00%
District's proportional share of Nassau BOCES administrative and facilities costs. As a component district of Nassau BOCES we are required to provide this support.					

Expenditure Detail: Core Instruction & Special Programs

FUNCTION AREA AND DESCRIPTION	24-25 Actual	25-26 Budget	26-27 Budget	$ Change	% Change
2010 Curriculum and Instruction Office:	$255,899	$329,610	$288,027	$ (41,583)	(12.62%)
Salaries for Assistant Superintendent (.5 FTE) and office staff, curriculum planning and development. Includes academic data management.					
2020 Building Supervision:	$3,955,033	$3,929,947	$4,005,169	$75,222	1.91%
Salaries for building level administration and clerical staff, materials, supplies, contractual and equipment expenses.					
2060-2070 Staff Development and In-service Training:	$502,236	$529,050	$405,887	$ (123,163)	(23.28%)
Continued training and professional development for faculty and staff.					
2110 Instruction-General Education:	$33,634,930	$33,249,256	$33,779,252	$529,996	1.59%
Salaries for teachers, directors, substitutes, teaching assistants, teacher aides and monitors for general education, suspension and home-bound instruction. Includes contractual services, textbooks, materials and supplies. Includes textbooks for students attending non-public schools and BOCES services. All expenditures in this functional area of the budget support direct instructional services.					
2250-2253 Special Education:	$20,532,350	$22,257,500	$25,030,018	$2,772,518	12.46%
Salaries for Assistant Superintendent, Director, Assistant Directors, office staff, teachers, substitutes, teaching assistants, teacher aides and monitors for special education. Special instruction and related services. Tuition for out-of-district and residential placements. Screening and evaluation of students (CSE and CPSE). Includes special education services provided to students attending non-public schools (includes costs recovered for non-resident students).					
2259 English Language Learners:	$1,458,303	$1,484,075	$1,460,445	$ (23,630)	(1.59%)
Services for students identified as English as a New Language/English Language Learners. Function designation aligns with NYS reporting.					

Expenditure Detail: Instructional Support & Pupil Services

FUNCTION AREA AND DESCRIPTION	24-25 Actual	25-26 Budget	26-27 Budget	$ Change	% Change
2280 Occupational Education Services:	$368,320	$400,000	$420,000	$20,000	5.00%
Tuition for BOCES occupational education services.					
2330-2331 Adult Education and Summer Instructional Programs:	$304,301	$281,063	$352,456	$71,393	25.40%
Increase is directly attributable to the High School Summer School 7-12					
2334-2335 GED Program & Long Term Supervision:	$274,628	$237,297	$219,247	$ (18,050)	(7.61%)
Offers alternative to traditional high school program.					
2610 Library Media Services:	$850,226	$773,919	$770,361	$ (3,558)	(0.46%)
Salaries for library media specialists and library support staff. Includes books, periodicals, library-specific database subscriptions, BOCES services, audio-visual resources, library management software resources, and materials and supplies. Contractual support services and network maintenance.					
2630 Instructional Technology:	$4,143,918	$4,125,768	$4,599,767	$473,999	11.49%
Salaries for Assistant Superintendent (.5 FTE), Director of IT, technical and support staff, hardware and software purchases, maintenance, repair and licenses, materials and supplies, contractual support services and network maintenance.					
2805 Attendance:	$215,464	$237,426	$227,031	$ (10,395)	(4.38%)
Salaries for secondary school staff to monitor and follow up on attendance issues as well as for the Registration & Attendance Office.					
2810-2825 Pupil Personnel Services:	$5,636,106	$6,357,096	$6,257,328	$ (99,768)	(1.57%)
Salaries for Director of Guidance and counselors, psychologists, social workers, nurses and clerical support staff. Equipment, supplies, and materials. Includes health services provided to non-public school students.					

Expenditure Detail: Athletics, Transportation, & Benefits

FUNCTION AREA AND DESCRIPTION	24-25 Actual	25-26 Budget	26-27 Buget	$ Change	% Change
2850 Co-Curricular Services:	$691,426	$609,598	$664,498	$54,900	9.01%
Includes supervision, materials and supplies, and general support for co-curricular programs and activities.					
2855 Interscholastic Athletics:	$1,648,060	$1,631,061	$1,674,219	$43,158	2.65%
Includes salaries for administration, coaches, athletic trainers, supervision, equipment, uniforms, materials and fees for the interscholastic athletic program.					
5510-5550 Transportation Public and Non-Public:	$11,551,495	$12,378,550	$14,138,187	$1,759,637	14.22%
Transportation for public and non-public students in accordance with voter authorized limits, special education, field trips, and athletics, as well as salaries for the transportation office.					
7140-7142 & 7149 Recreation & Summer Programs and Plus Program :	$829,319	$966,300	$961,135	$ (5,165)	(0.53%)
Salaries, materials and supplies for youth recreation programs and swimming during the school year and summer. This also includes the Summer Playschool program. Self-supporting fees to offset program costs are included as revenue.					
8060-8070 Senior Citizen Program & Census:	$0	$10,000	$0	$ (10,000)	(100%)
Support for senior citizen and shared community programs.					
9010-9089 Employee Benefits:	$30,290,607	$31,465,000	$33,547,941	$2,082,941	6.62%
District portion of retirement system, health insurance, Social Security, Workers' Compensation, life, unemployment, dental, and vision care insurance.					

Expenditure Detail: Debt Service & Transfers

FUNCTION AREA AND DESCRIPTION	24-25 Actual	25-26 Budget	26-27 Budget	$ Change	% Change
9710-9789 Debt Service & Capital:	$1,952,625	$100,000	$100,000	$0	0.00%
Includes debt service for school district bond issues and tax anticipation notes, as well as capital lease expense related to energy savings project.					
9901-9950 Interfund Transfers:	$6,785,600	$5,673,500	$3,038,234	$ (2,635,266)	(46.45%)
Includes a decrease in transfer to Capital Fund which provides for renovation, repair and upkeep of facilities in the amount of $2,660,266 and an increase in the special education mandated summer school services in the amount of $25,000.					
Total Expenditure Budget	$142,739,325	$143,082,665	$148,577,948	$5,495,283	3.84%

2026-27 Transfer To Capital

Estimated Scope and Budgets as of March 19, 2026

Districtwide - HVAC Systems
$1,700,000

Districtwide - Flooring
$365,700

Districtwide - Athletic Fields
$528,650

HHS - Sitework
$134,384

HES - Exterior Doors
$111,000

Total Reinvestment
$2,839,734

The Ballot

Proposition #1
Budget Vote

Proposition #2
Library Budget

Voter Action

When |
Tuesday, May 19, 2026
7:00 AM 10:00 PM

Where |
Woodmere Education Center
One Johnson Place, Woodmere

Registration|
Register at the Office of the District Clerk (One Johnson Place) during regular business hours.
Note: The last day to register to vote is May 14, 2026.

March 24, 2026 (6:30 PM)
Public Budget Forum

April 1, 2026 (6:45 PM)
Budget Adoption

May 6, 2026 (6:30 PM)
Budget Hearing

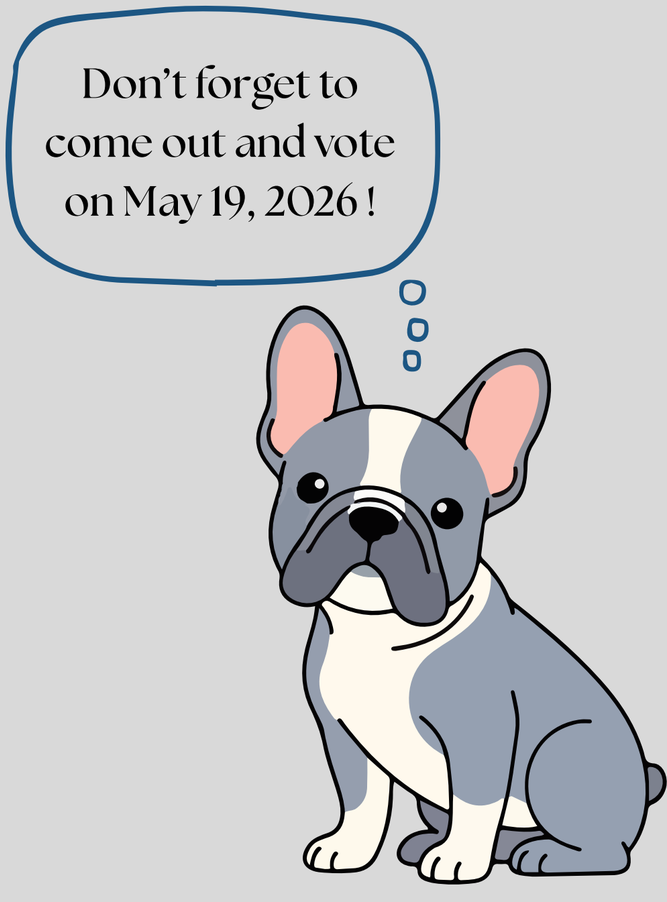
All meetings take place at Woodmere Education Center (One Johnson Place).

Questions?

Richard Snyder, Assistant Superintendent for Business and Operations

rsnyder@hewlett-woodmere.net

Dr. Dina M. Anzalone, Superintendent

danzalone@hewlett-woodmere.net

Woodmere Education Center