

MAMARONECK SCHOOLS

2025-2026 Superintendent's Recommended Budget



2025-2026 Budget Preparation Calendar

March 18, 2025

Superintendent's Proposed 2025-2026 Budget - General Overview

April 8, 2025

Budget Discussion

April 22, 2025

Adoption of 2025-2026 Budget and Property Tax Report Card

May 6, 2025

Public Hearing on the Budget

May 20, 2025

Budget Vote



2025-2026 Budget Context

A human enterprise

A unique district

A challenging time



2025-2026 Budget Context

High Achievement permeates MUFSD

Strategic Framework provides clear direction

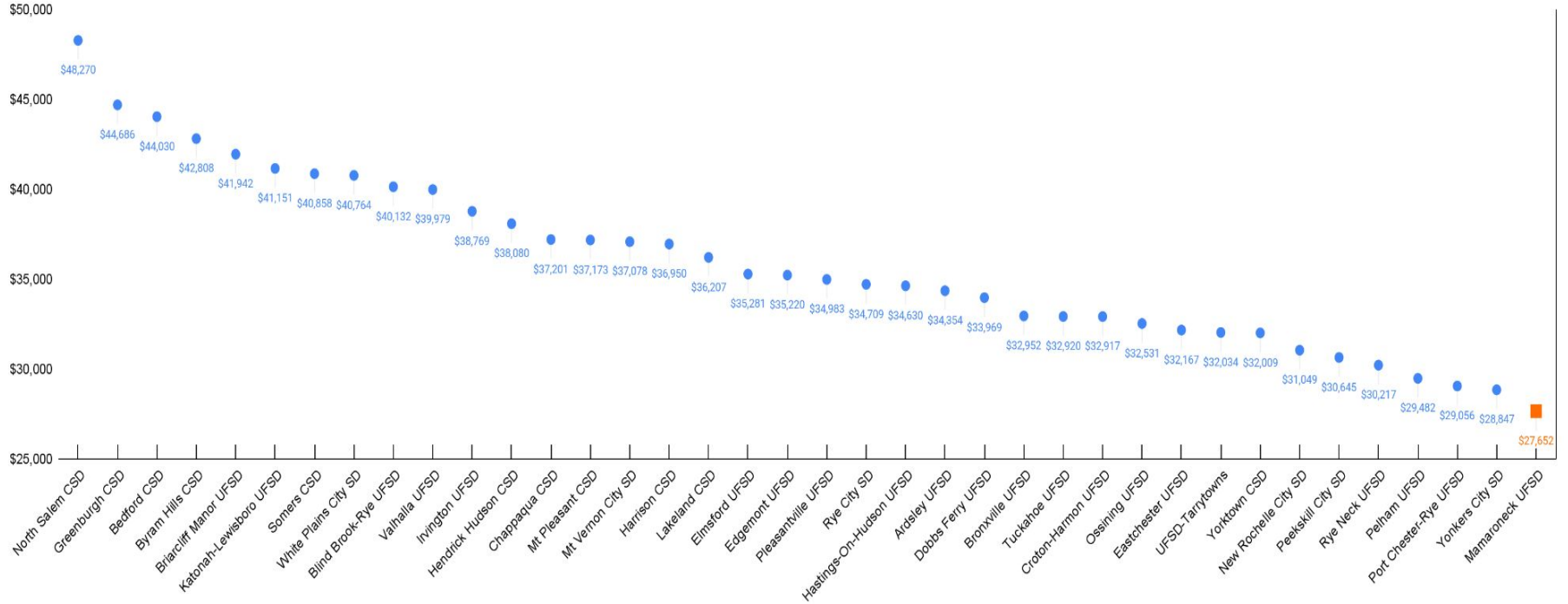
Scheduling audit conducted across K-12 spectrum

Comparative analysis points to need for significant change

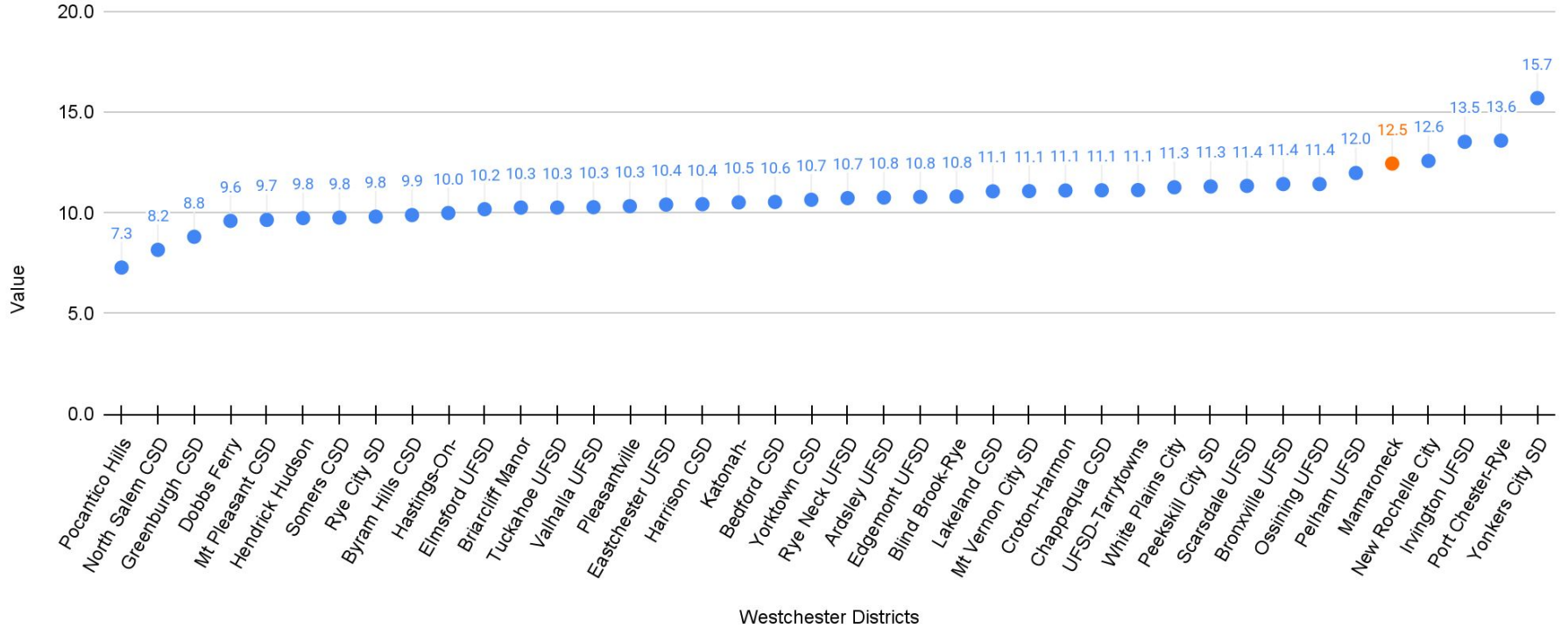


Cost per Pupil for Westchester Districts

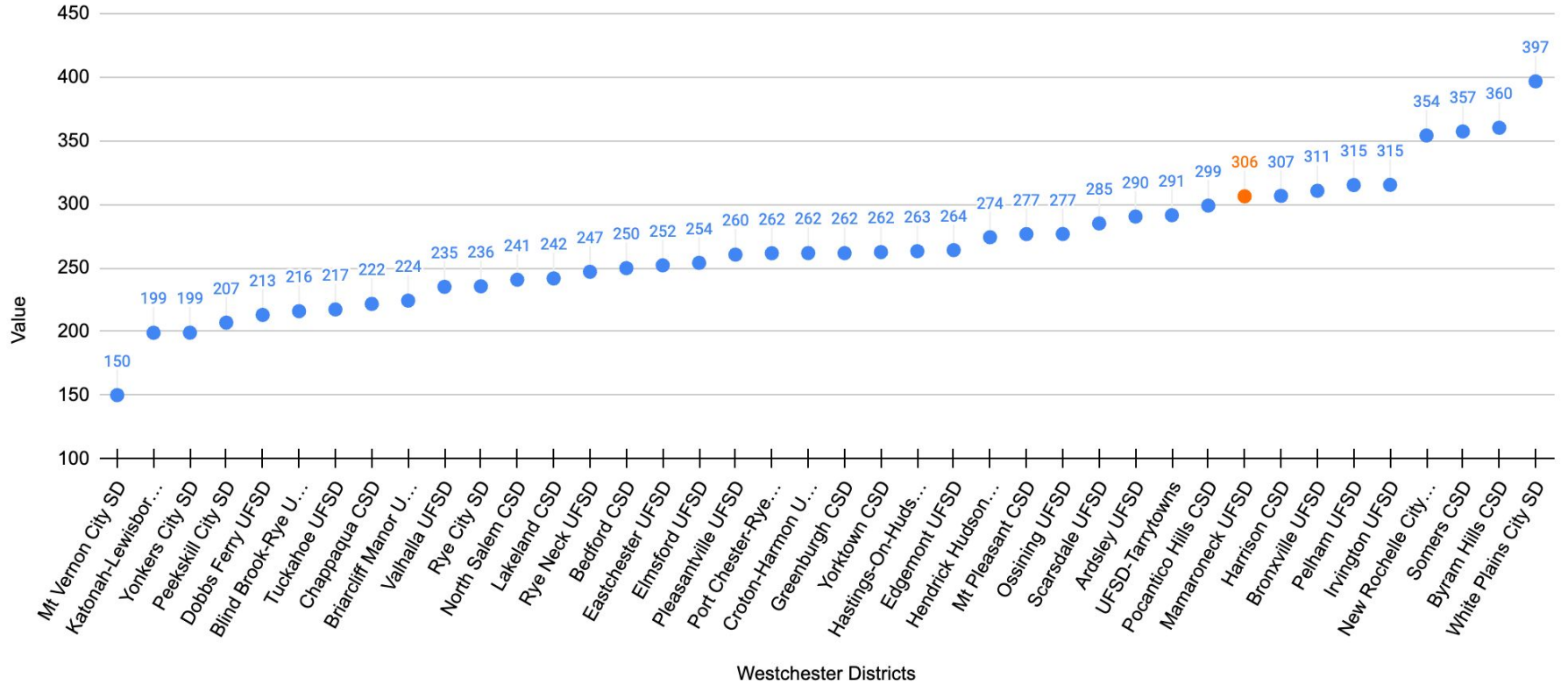
22-23 (last year that data is available)



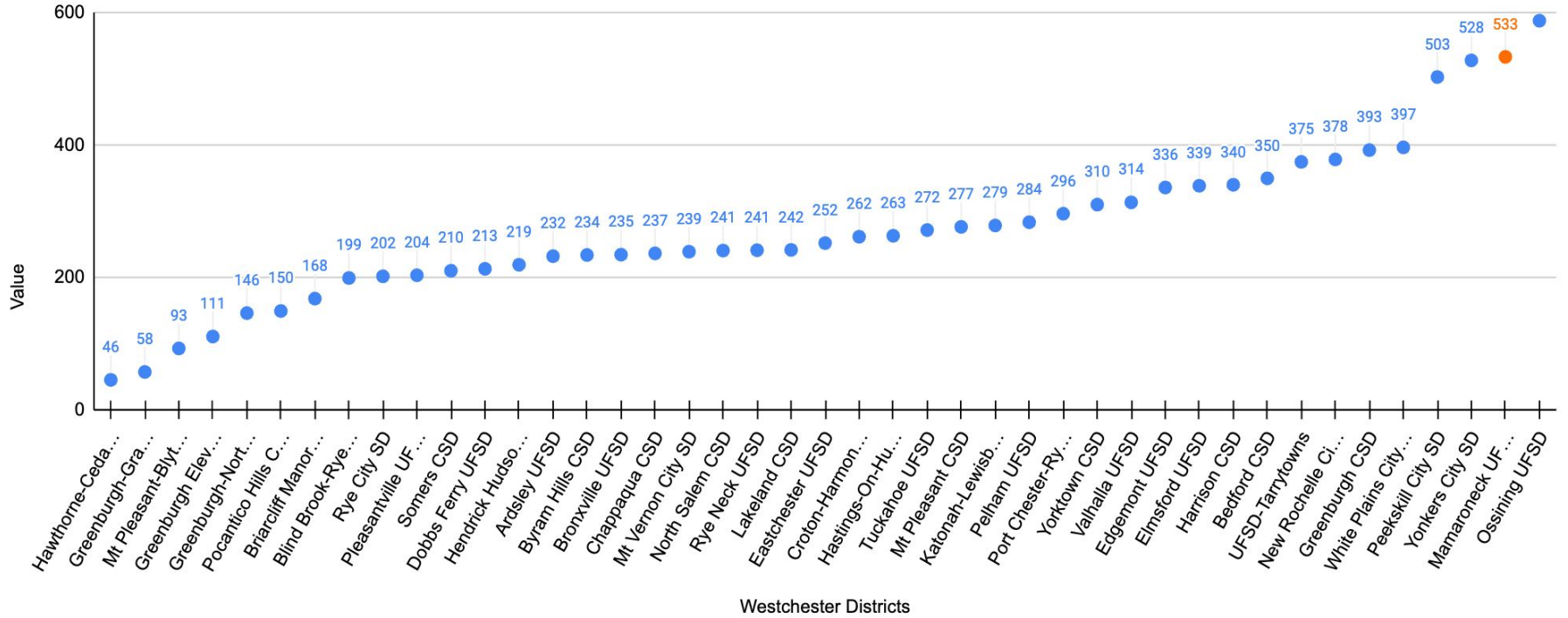
Student to Teacher Ratio 2023-24



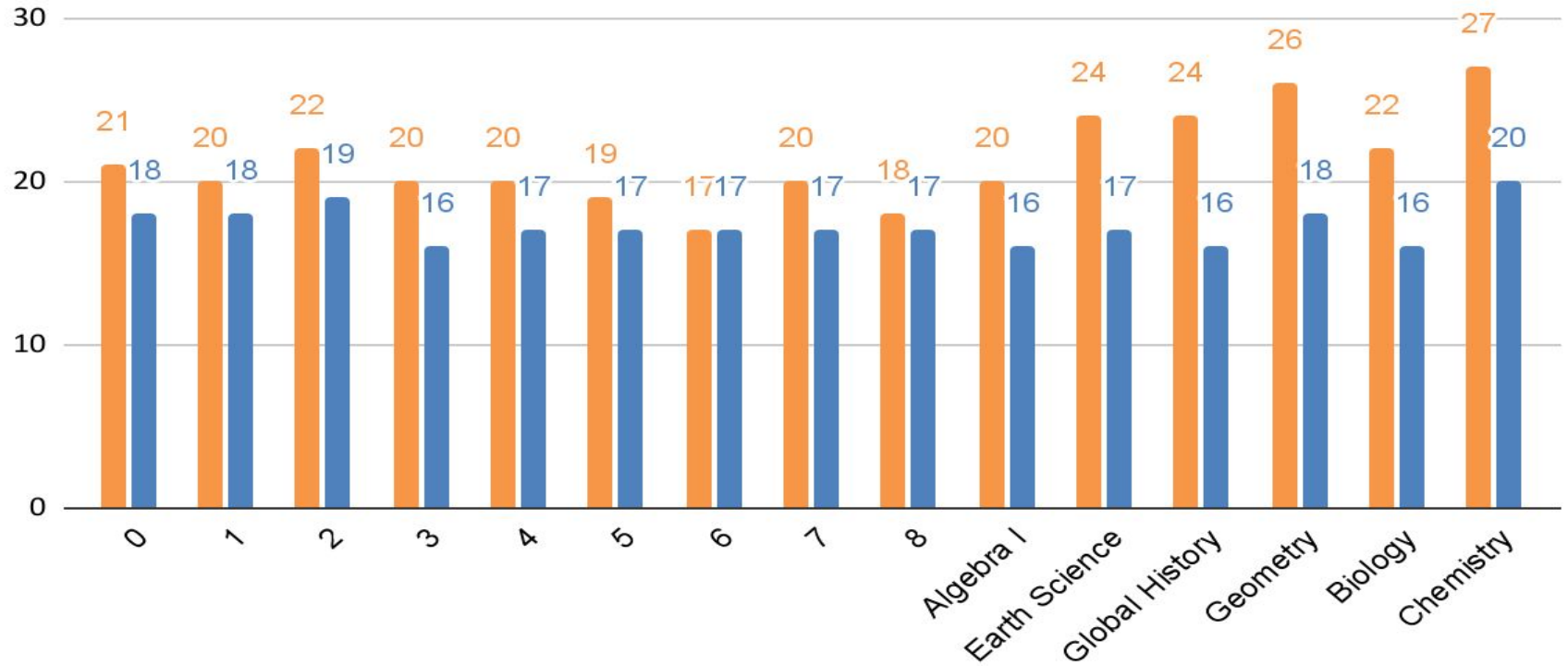
Student to Principal/AP Ratio 2023-24



Student to Counselor Ratio 2023-24



■ MUFSD Average Class Sizes (22-23) ■ Westchester Districts Average Class Sizes (22-23)



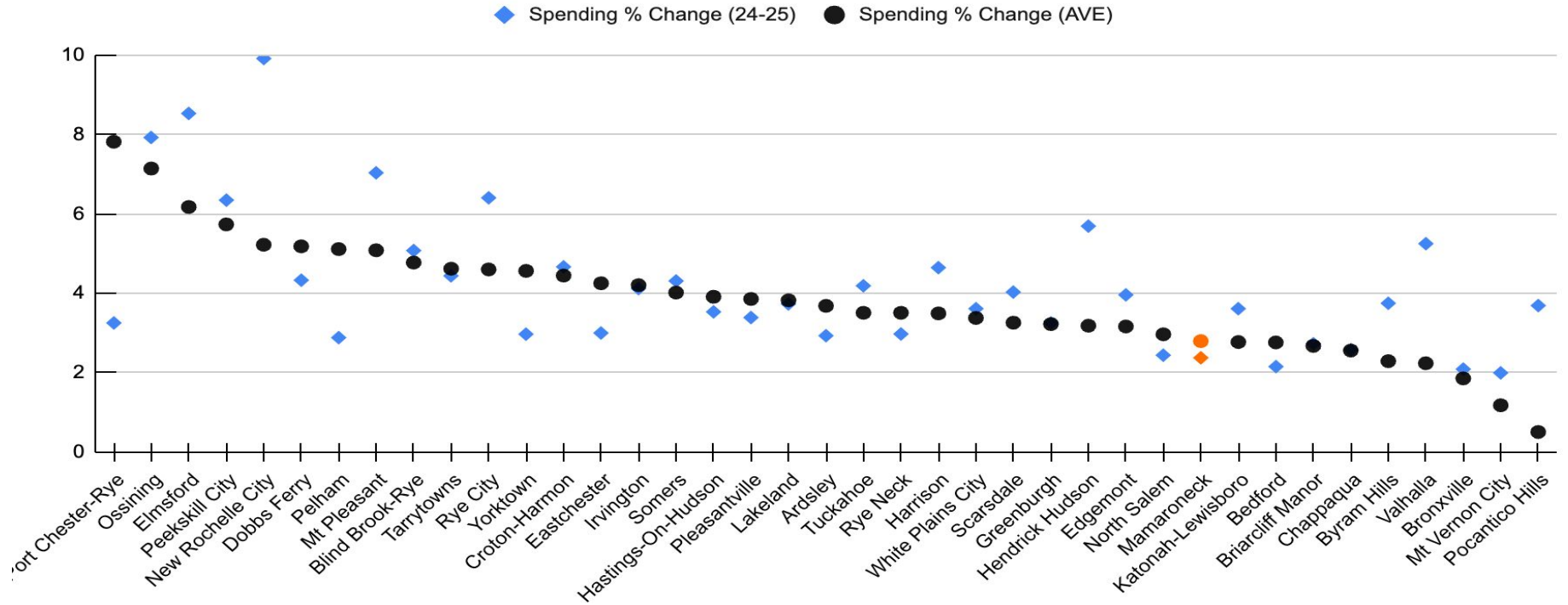
Comparative Teacher Salaries (23-24), 1-15 years experience

High-Performing So. Westchester Districts	MA 1-5 Median		MA 6-10 Median		MA 11-15 Median		MA30 11-15 Median	
Scarsdale UFSD	\$104,796	(2)	\$111,645	(2)			\$136,424	(4)
Byram Hills CSD	\$82,238	(13)	\$95,219	(15)	\$124,339	(4)		
Edgemont UFSD	\$85,766	(8)	\$101,463	(9)	\$115,385	(9)	\$133,312	(5)
Blind Brook-Rye UFSD			\$113,728	(1)	\$125,659	(1)	\$131,865	(6)
Pelham UFSD	\$79,776	(20)	\$86,571	(32)	\$102,971	(27)		
Rye City SD	\$86,356	(6)	\$90,959	(24)	\$105,521	(22)	\$112,345	(30)
Harrison CSD	\$91,840	(3)	\$107,177	(5)	\$115,618	(8)	\$138,351	(1)
Mt Pleasant CSD	\$73,749	(37)	\$86,334	(33)	\$102,067	(28)	\$127,329	(8)
Bronxville UFSD	\$67,687	(43)	\$85,577	(37)	\$107,283	(17)	\$114,109	(25)
Irvington UFSD	\$84,517	(11)	\$89,584	(26)	\$90,443	(43)		
Ardsley UFSD	\$74,281	(34)	\$96,732	(14)	\$111,035	(14)		
Eastchester UFSD	\$73,884	(35)	\$89,201	(28)	\$101,252	(31)	\$110,259	(33)
Hastings-On-Hudson UFSD	\$76,215	(27)	\$87,053	(31)	\$103,303	(25)		
Dobbs Ferry UFSD	\$73,879	(36)	\$85,939	(34)	\$111,780	(12)	\$112,061	(31)
Pleasantville UFSD	\$67,623	(44)	\$85,504	(38)	\$98,555	(36)	\$100,810	(38)
Mamaroneck UFSD	\$84,253	(12)	\$89,016	(29)	\$101,487	(30)	\$101,173	(37)



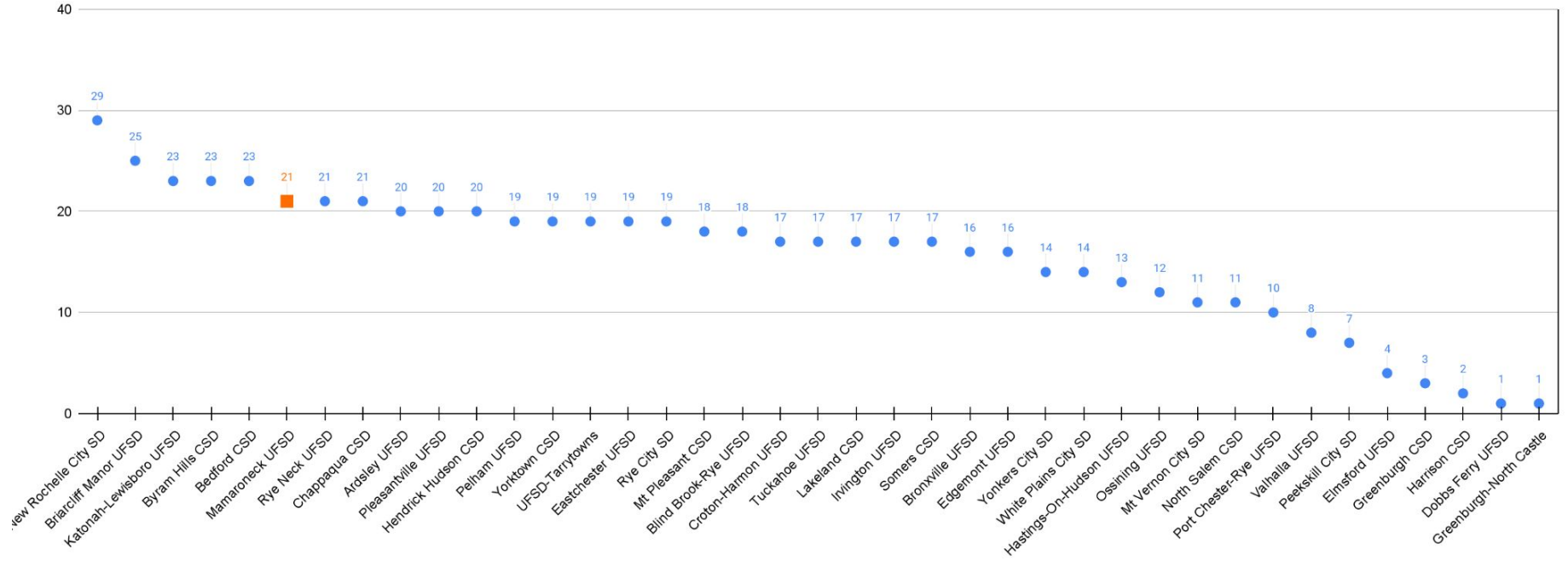
Proposed Spending % Change

24-25 and 4 Year Average for Westchester Districts



Number of AP Courses Offered in Westchester Districts

MUFSD offered 21 AP courses in 23-24, ranking 6th in Westchester.



Mamaroneck ranks in the top 5 of Westchester Districts for Student Participation in 11 AP Exams.

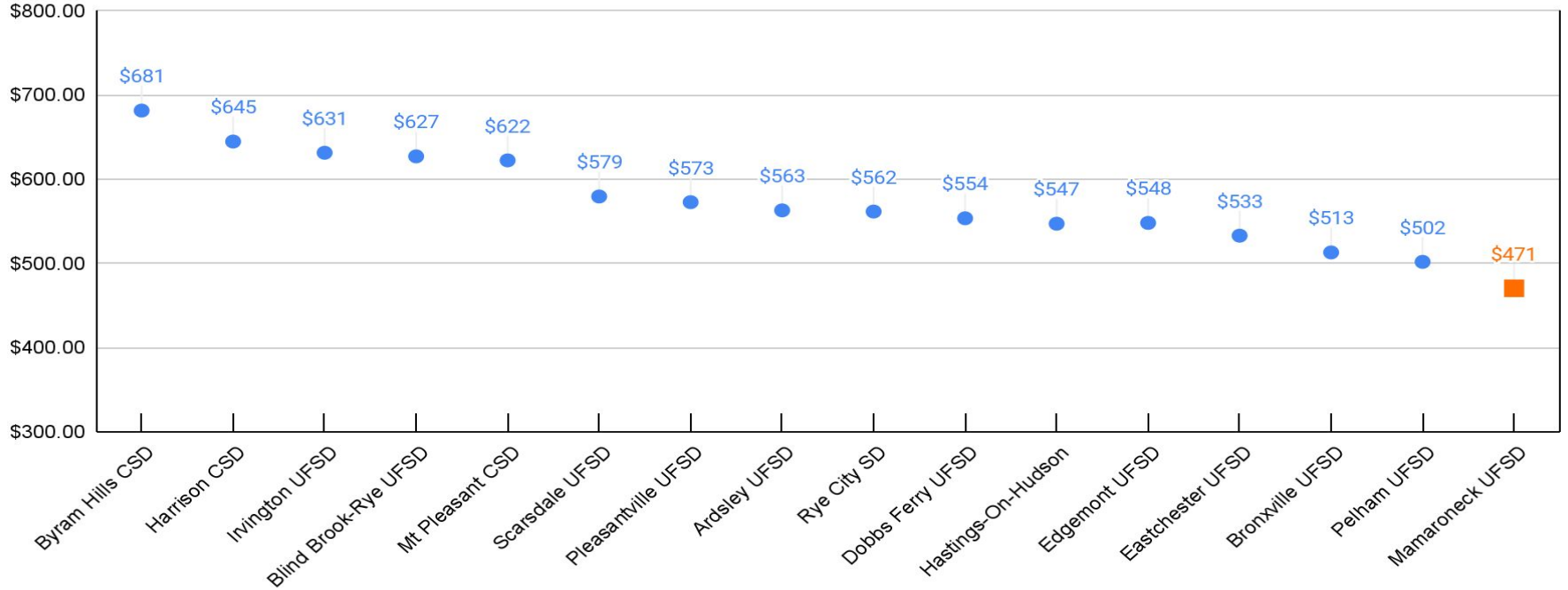
Westchester Districts	AP English Lang Comp	AP Macroeconomics	AP Env Sci	AP Physics 1	AP Calculus BC	AP Statistics	AP European History	AP Calculus AB	AP French	AP Physics C	AP Comp Sci
Mamaroneck UFSD	1 (233)	1 (195)	1 (136)	2 (130)	1 (117)	2 (104)	2 (62)	4 (52)	1 (34)	4 (32)	4 (29)
Chappaqua CSD		17 (7)	2 (107)	1 (143)	5 (39)	11 (36)		2 (88)	5 (17)	3 (37)	1 (33)
New Rochelle City SD	6 (146)	12 (43)	14 (36)	6 (57)	3 (45)	3 (62)		3 (77)	11 (8)	9 (16)	3 (32)
Lakeland CSD	2 (158)	2 (167)	12 (44)	5 (69)	15 (21)	10 (38)		11 (32)		17 (6)	
Edgemont UFSD		6 (72)	3 (69)		6 (33)	9 (39)	3 (52)	6 (41)		1 (59)	11 (18)
Port Chester-Rye UFSD	7 (142)		21 (25)		9 (26)	21 (16)		6 (41)			
Rye City SD	4 (149)	4 (79)	21 (25)	7 (45)	4 (44)	27 (11)		10 (35)	15 (6)		9 (19)
Katonah-Lewisboro UFSD	27 (28)	3 (90)	17 (30)	3 (79)	24 (10)	5 (56)	1 (85)	21 (25)	11 (8)	10 (15)	6 (24)
Bedford CSD	13 (73)		5 (61)		12 (24)	17 (21)	9 (23)	13 (31)	8 (10)	5 (27)	11 (18)
Scarsdale UFSD	30 (13)	7 (71)		13 (28)	2 (46)	1 (116)		1 (91)	6 (16)	2 (56)	1 (33)
Bronxville UFSD	9 (100)	9 (57)	15 (35)	9 (35)	9 (26)	19 (17)		13 (31)	4 (18)		
Irvington UFSD		5 (78)	10 (45)		13 (23)	22 (14)	6 (30)	13 (31)	2 (19)		11 (18)
White Plains City SD	3 (151)		20 (26)		9 (26)	6 (47)		19 (26)	8 (10)	7 (18)	
Eastchester UFSD	25 (34)		8 (48)		14 (22)	19 (17)	8 (25)	5 (50)		11 (14)	5 (25)

Rank in Westchester (Total Students Participating)



Cost per Regents Point for High-Performing Districts

Southern Westchester Districts with 90% Proficiency Rate on Regents



2025-2026 Budget Goals

Embrace the expectations of our Strategic Framework

Meet all programmatic compliance requirements

Expand course offerings for all students to expand access to challenging and personalized pathways



2025-2026 Budget Goals

Expand athletic and co-curricular activities to increase student opportunity for involvement

Provide necessary counseling and emotional support for students by ensuring manageable caseloads



2025-2026 Budget Goals

Ensure we develop our infrastructure -data warehousing system, technology oversight & expanded cyber security for students

Expand safety and security across our schools



Recommended Changes in Certified Staffing

Location	Description	Recommended FTE increase (decrease)	Reason
Elementary Schools	Student Support Services	3.0	To support growing social emotional needs for all students and district-wide evaluations
Elementary Schools	Teachers	1.0	ExSEL program expansion
Hommocks Middle School	Assistant Principal	1.0	Expanded administrative support
Hommocks Middle School	Teachers	4.0	Special education overages (3.0) and general education/K-8 coaching expansion
Mamaroneck High School	Student Support Services	1.0	Lower counselor to student ratios
Mamaroneck High School	Teachers	8.0	Special education overages (2.0) and general education expansion
Mamaroneck High School	Teaching Assistants	2.0	Support for culinary and CoLab programs

Financial Stabilizers

Joined SWSWCSIP 7/1/2018

Joined MEBCO 7/1/2020

Eliminated use of fund balance as a revenue budget item

Implemented use of paperless and electronic systems

Settled all collective bargaining agreements

Established reserves for unstable and high exposure expenditures

Sharing transportation management and routes with Rye Neck to create efficiencies and savings



Tax Levy per Pupil

<u>School Year</u>	<u>Enrollment</u>	<u>Tax Levy per Pupil</u>	<u>% Increase (Decrease)</u>
2009-2010	4960	21,961	
2010-2011	5050	21,720	-1.10%
2011-2012	5075	21,496	-1.03%
2012-2013	5074	21,732	1.10%
2013-2014	5134	22,065	1.53%
2014-2015	5186	22,231	0.75%
2015-2016	5319	22,005	-1.02%
2016-2017	5446	21,651	-1.61%
2017-2018	5591	21,564	-0.40%
2018-2019	5561	22,542	4.53%
2019-2020	5591	22,630	0.39%
2020-2021	5408	23,807	5.20%
2021-2022	5418	24,236	1.80%
2022-2023	5429	24,766	2.19%
2023-2024	5507	25,050	1.15%
2024-2025	5507	25,697	2.58%
2025-2026 projected	5488 proposed	27,071	5.35%

Average annual increase in the tax
levy per pupil= 1.34%



Budget Growth

	2025-2026 Dollar Increase (Decrease)	Percent of Budget	Proportion of Total Growth
Contractual Costs for Existing Staff	3,995,712	2.51%	40.01%
Health insurance for Teacher Aides Unit	1,843,235	1.16%	18.46%
Program expansion/new staff	1,733,829	1.09%	17.36%
Special education mandates	1,333,890	0.84%	13.36%
Debt service, transportation, security, and other	1,080,763	0.68%	10.82%
	<u>9,987,429</u>	<u>6.27%</u>	<u>100.00%</u>



Recommended Budget Changes

2025-2026 Proposed Budget				169,191,992
2024-2025 Adopted Budget				159,204,563
Budget Growth				<u>9,987,429</u> 6.27%
Major Components of Budget Changes	2025-2026 Dollar Increase (Decrease)	Percent of Budget	Proportion of Total Growth	
Salaries	4,907,911	3.08%	49.14%	
Benefits	3,998,755	2.51%	40.04%	
Debt Service	483,151	0.30%	4.84%	
Transportation	395,475	0.25%	3.96%	
Security	237,695	0.15%	2.38%	
Other	-35,558	-0.02%	-0.36%	
	<u>9,987,429</u>	<u>6.27%</u>	<u>100.00%</u>	



2025-2026 Budget Statistics

Total Budget	\$	169,191,992
Budget-to-Budget Increase (\$)	\$	9,987,429
Budget-to-Budget Increase (%)		6.27%
Tax Levy	\$	148,564,177
Tax Levy Increase (\$)	\$	7,050,627
Tax Levy Increase (%)		4.98%
Projected Tax Rate	\$	12.4395
Projected Tax Rate (Decrease) (\$)	\$	(0.1923)
Projected Tax Rate (Decrease) (%)		-1.52%



Expenditures

Expenditure	2023-2024 Expenditures	2024-2025 Adopted Budget	2024-2025 Projected Expenditures	2025-2026 Proposed Budget	Budget to Budget \$ +/-	Budget to Budget % +/-
Salaries	80,126,400	85,627,957	84,831,513	90,535,868	4,907,911	5.73%
Benefits	38,951,468	40,061,862	41,376,949	44,060,617	3,998,755	9.98%
Debt Service	7,439,570	7,735,979	7,750,926	8,219,130	483,151	6.25%
Special Education (excluding salaries)	4,853,823	5,822,095	5,549,952	5,546,239	-275,856	-4.74%
Contractual Costs	6,169,252	6,060,646	8,542,876	6,169,846	109,200	1.80%
Transportation	4,728,847	5,192,511	5,022,687	5,587,986	395,475	7.62%
Operations & Maintenance (excl salaries and utilities)	3,860,339	1,805,669	5,055,403	1,885,969	80,300	4.45%
Utilities	2,326,042	2,666,017	2,503,307	2,746,711	80,694	3.03%
Software and Supplies	1,925,097	1,574,684	1,626,837	1,596,784	22,100	1.40%
Security	1,272,703	1,548,935	1,382,337	1,786,630	237,695	15.35%
Other	1,866,741	386,458	-356,336	518,662	132,204	34.21%
Textbooks	692,246	721,750	477,103	537,550	-184,200	-25.52%
Total Budget	154,212,528	159,204,563	163,763,554	169,191,992	9,987,429	6.27%

Enrollment



Enrollment Summary

Stable overall district enrollment, projected to change by less than 1% overall

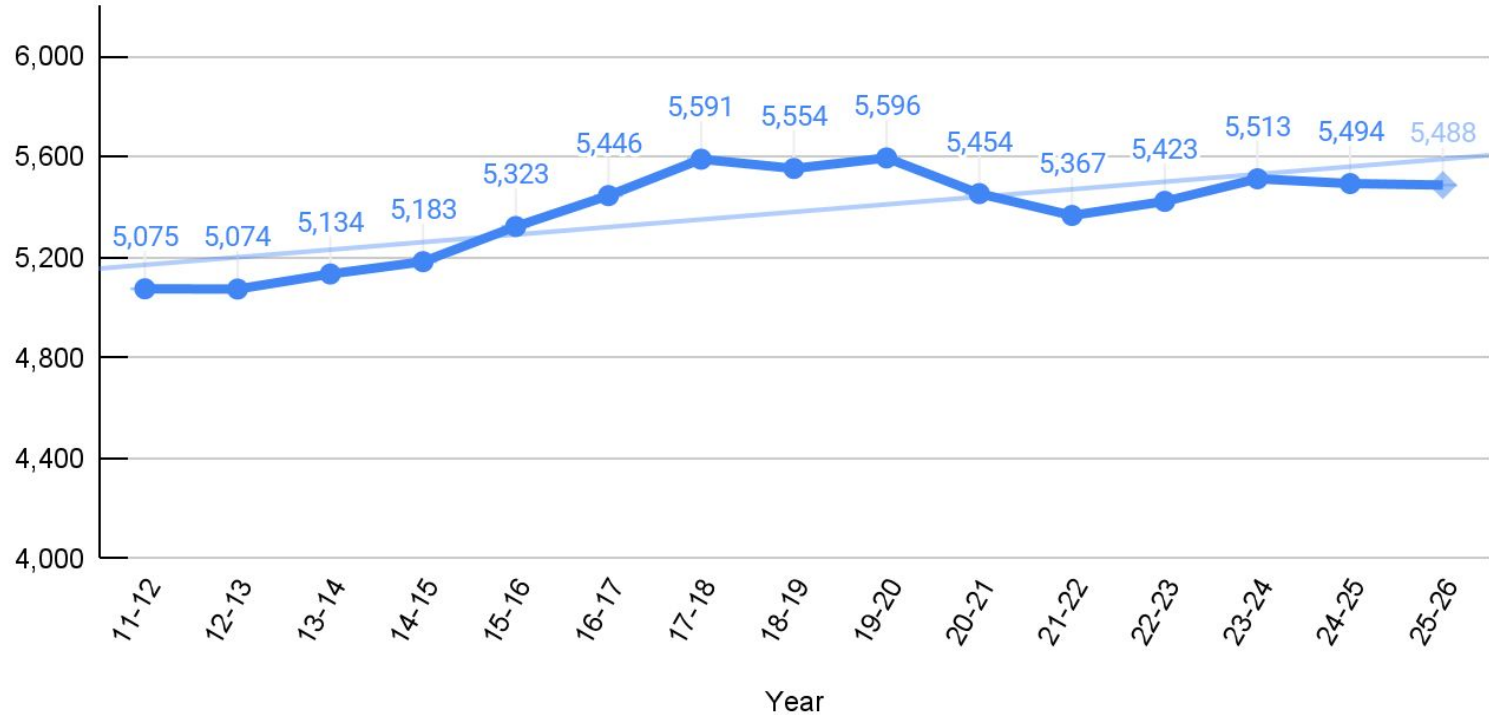
MHS and HMX continuing to grow due to large cohorts moving through the system

Elementary schools expected to contract slightly due to lower birth rates in 2020



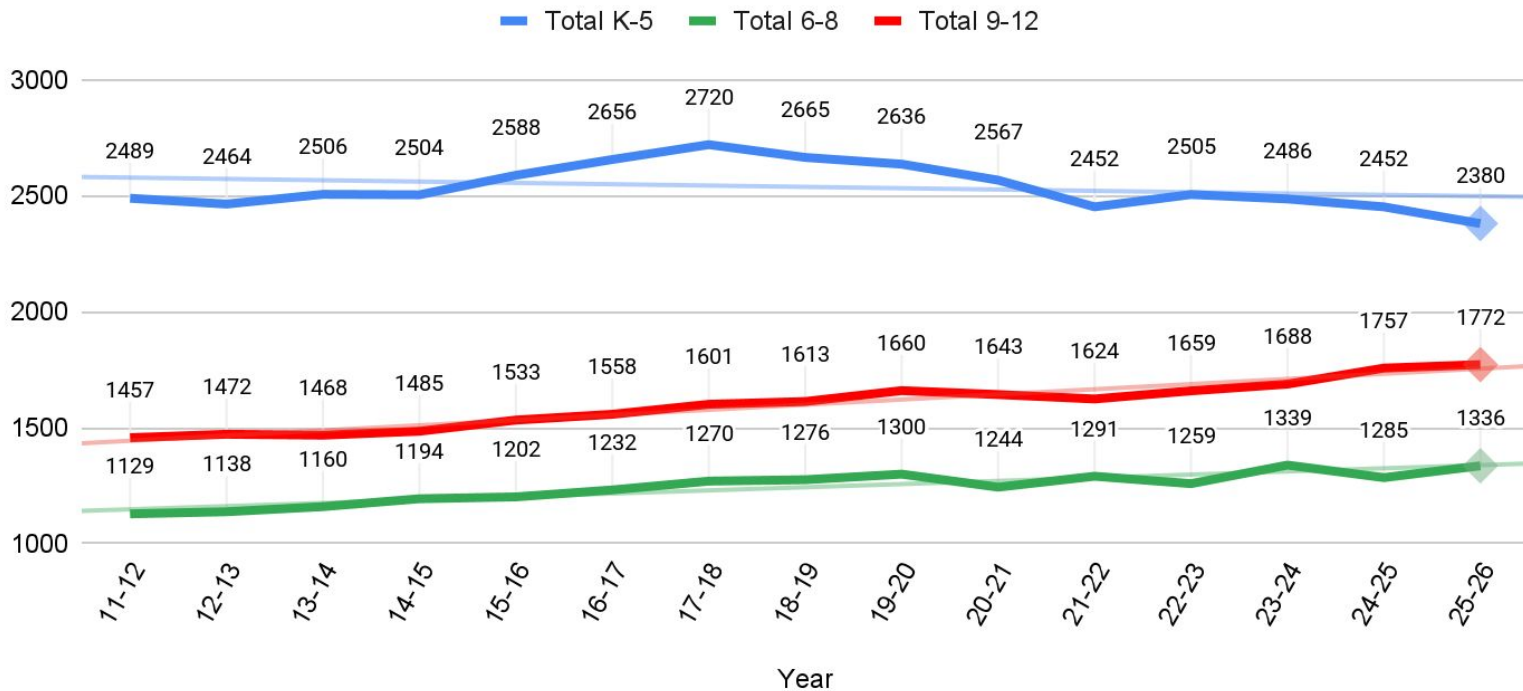
District Enrollment K-12 with Projection

Based on BEDS Day Annual State Reporting (Oct.). Enrollment varies +/- .5% throughout the year.



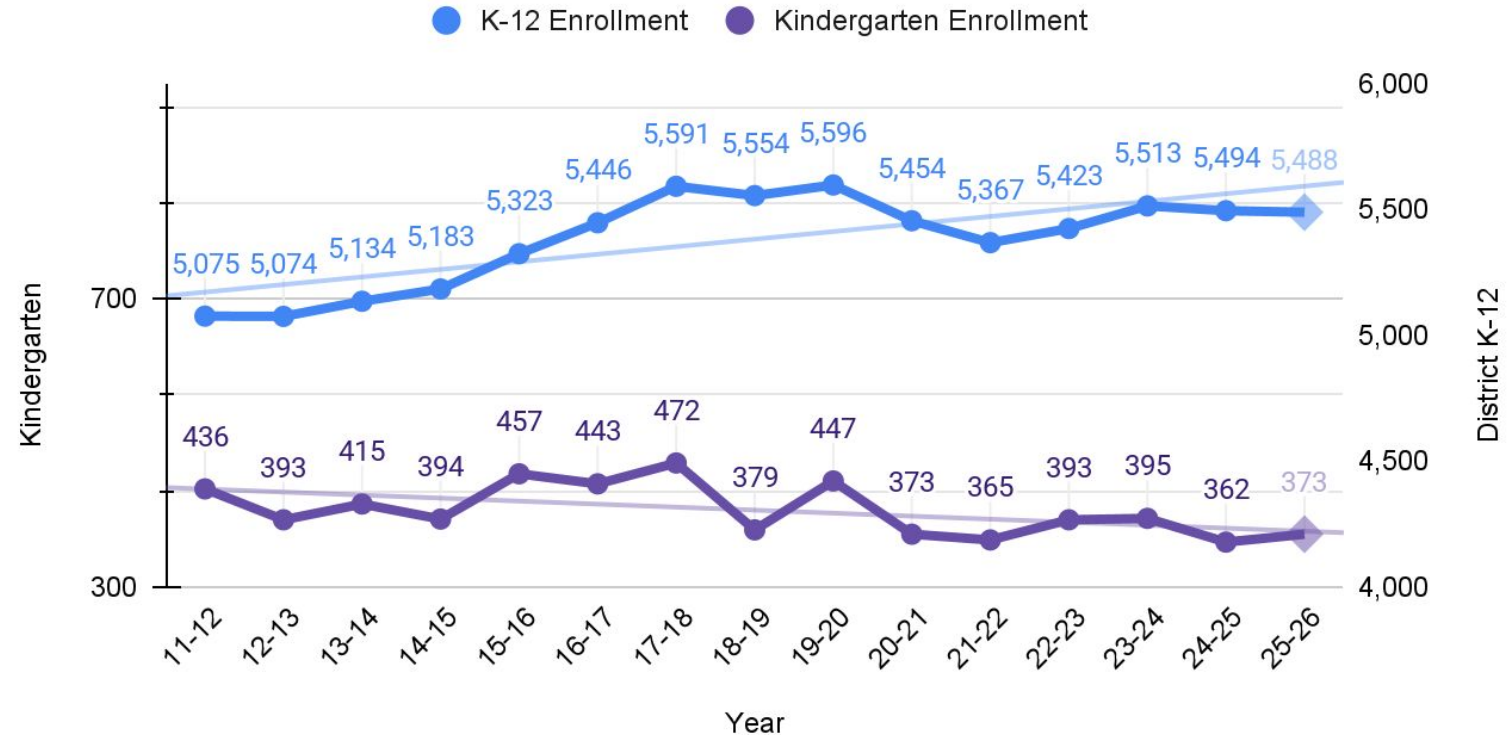
Elementary, Middle and High School Enrollment with Projection

Based on BEDS Day Annual State Reporting (Oct.). Enrollment varies +/- .5% throughout the year.



District K-12 and Kindergarten Enrollment Trend Comparison with Projection

Based on BEDS Day Annual State Reporting (Oct.). Enrollment varies +/- .5% throughout the year.

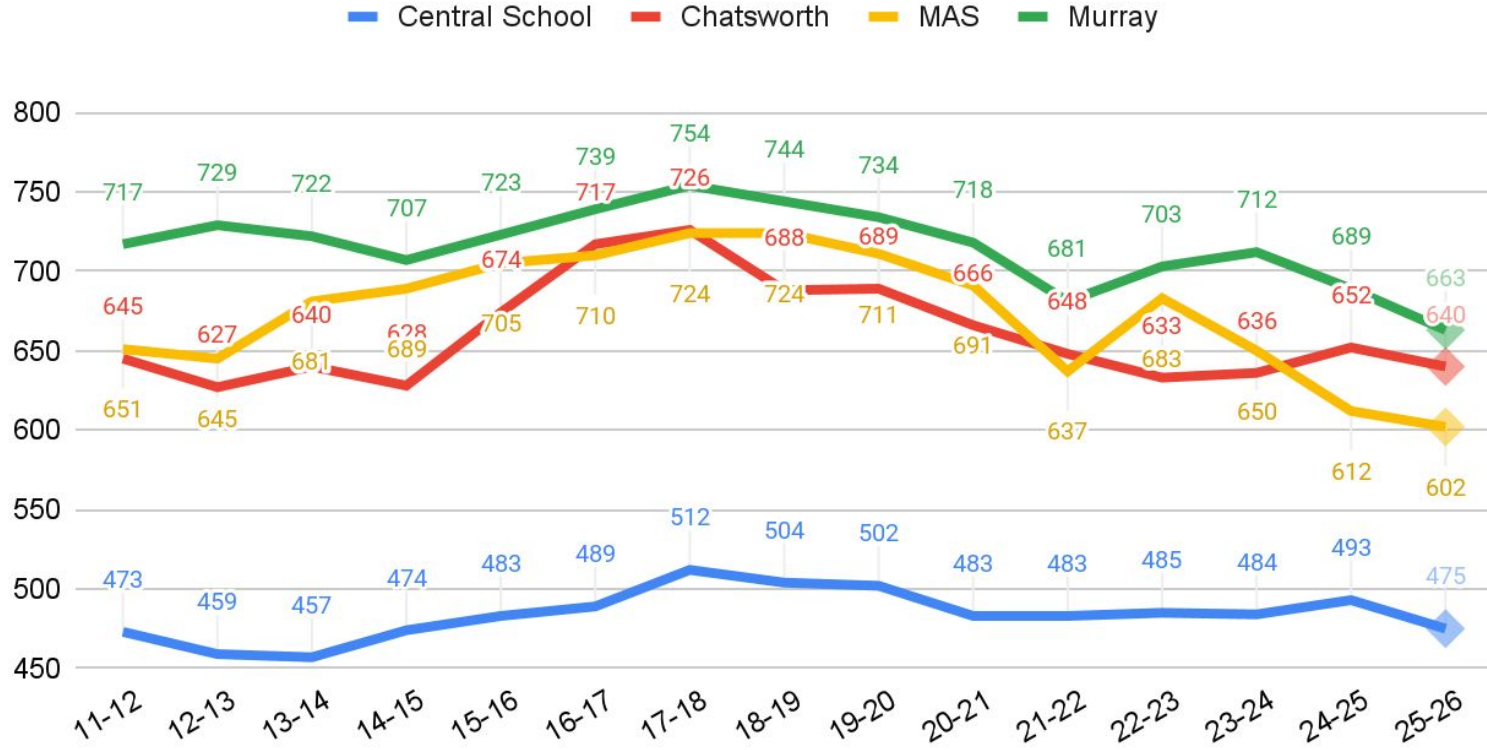


*Note: lower kindergarten projection is the result of a lower birth rate in 2020.



Enrollment Trends (K-5) by Elementary School with Projection

Based on BEDS Day Annual State Reporting (Oct.). Enrollment varies +/- .5% throughout the year. Does not include PreK.



Kindergarten Registration Comparison

Running Tally of Kindergarten Registration				
School	K Registration through 3/15/22	K Registration through 3/7/23	K Registration through 3/12/24	K Registration through 3/17/25
Central	54	65	65	66
Chatsworth	82	84	70	77
MAS	64	74	62	69
Murray	89	86	97	73
Total	289 (393*)	309 (395*)	294 (362*)	286 (373**)

*Actual Enrollment **Projected



Class Sections - Central School

		2023-2024 Actual		2024-2025 Current		2025-2026 Projected	
Grade	Class Size Guidelines	Enrollment	Number of Classes	Enrollment	Number of Classes	Enrollment	Number of Classes
K	22	81	4	72	4	77	4
1	22	68	3	85	4	72	4
2	25	93	4	68	3	85	4
3	25	80	4	94	4	68	3
4	26	94	4	79	4	94	4
5	26	68	3	97	4	79	4
Multi-Grade							
Total		484	22	495	23	475	23



Class Sections - Chatsworth Avenue School

		2023-2024 Actual		2024-2025 Current		2025-2026 Projected	
Grade	Class Size Guidelines	Enrollment	Number of Classes	Enrollment	Number of Classes	Enrollment	Number of Classes
K	22	108	5	101	5	104	5
1	22	101	5	108	5	101	5
2	25	99	5	102	5	108	5
3	25	114	5	96	4	102	5
4	26	123	6	114	5	96	4
5	26	80	4	122	5	114	5
Multi-Grade		10		15		15	
Total		635	30	658	29	640	29



Class Sections - Mamaroneck Avenue School

		2023-2024 Actual		2024-2025 Current		2025-2026 Projected	
Grade	Class Size Guidelines	Enrollment	Number of Classes	Enrollment	Number of Classes	Enrollment	Number of Classes
K	19	46	3	45	3	43	3
Dual Lang K	24	46	2	31	2	44	2
1	21	58	3	48	3	45	3
Dual Lang 1	24	47	2	45	2	31	2
2	25	41	2	60	3	48	2
Dual Lang 2	24	48	2	48	2	45	2
3	25	69	3	39	2	60	3
Dual Lang 3	24	46	2	44	2	48	2
4	26	58	3	72	3	39	2
Dual Lang 4	24	44	2	44	2	44	2
5	26	67	3	65	3	72	3
Dual Lang 5	24	45	2	42	2	44	2
Multi-Grade		36		37		39	
Total		651	29	620	29	602	28

Class Sections - Murray Avenue School

		2023-2024 Actual		2024-2025 Current		2025-2026 Projected	
Grade	Class Size Guidelines	Enrollment	Number of Classes	Enrollment	Number of Classes	Enrollment	Number of Classes
K	22	102	5	104	5	105	5
1	22	111	5	107	5	104	5
2	25	110	5	111	5	107	5
3	25	111	5	111	5	111	5
4	26	135	6	111	5	111	5
5	26	133	6	133	6	111	5
Multi-Grade		11		12		14	
Total		713	32	689	31	663	30



Enrollment - Hommocks Middle School

	2023-2024 Actual	2024-2025 Actual	2025-2026 Projected
Grade	Enrollment	Enrollment	Enrollment
6	439	400	460
7	424	454	400
8	465	420	454
Multi-Grade	8	14	22
Total	1336	1288	1336



Enrollment - Mamaroneck High School

	2023-2024 Actual	2024-2025 Actual	2025-2026 Projected
Grade	Enrollment	Enrollment	Enrollment
9	402	467	420
10	457	402	467
11	410	454	402
12	393	400	454
Multi-Grade	32	32	29
Total	1694	1757	1772



Contingency Reduction

\$ 7,050,627

Reduction of
Personnel, Non-Personnel,
and Programs

