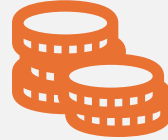




Board of Education's Adopted 2025-2026 Budget

Formal Budget Hearing
May 8, 2025

Budget Overview



2025-2026 Budget:
\$115,043,231



Budget-to-Budget Increase:
\$3,757,024



Percentage Increase: 3.38%
is within the property tax cap
of 3.11%

Budget Development Timeline

November 7	<u>Audited Financial Statements and Reserves of Year Ended June 30, 2024</u>
November 21	<u>2025-2026 Course Enhancement: Status Report and Future Recommendations</u>
December 19	<u>Budget Calendar</u> and <u>Factors Influencing the 2025-2026 Budget</u>
February 13	<u>Tax Cap Calculation</u> and <u>Fund Balance as of January 31, 2025</u>
March 6	<u>Superintendent's Preliminary Budget Presentation</u>
March 20	<u>Informal Budget Hearing</u>
April 10	<u>Adoption of 2025-26 Budget</u>
May 8	Formal Budget Hearing
May 20	Annual Budget Vote

2024-25 PRIORITY AREAS

Inspire Connect Grow

Manhasset Public Schools

Our priority areas delineate the key focus areas of our work and establish the framework for our initiatives which support student learning. Our initiatives reflect a multi-year vision for the Manhasset School District.

INSPIRE GROWTH IN EVERY STUDENT

Our primary goal is to utilize standards, practices and programs to engage every student in challenging and enriching work. Recognizing that each child develops at their own pace, we will differentiate and scaffold instruction and emphasize assessments as opportunities for feedback and growth, thus supporting and cultivating each student's unique strengths.

CONNECT THROUGH STRONG RELATIONSHIPS

We will actively partner with families to ensure student success and intentionally cultivate strong relationships within our school community. We aim for each person to feel informed, valued, connected, safe and secure.

SUPPORT GROWTH FOR EACH EDUCATOR

Acknowledging that the quality and effectiveness of our teachers, leaders and support staff are vital to student learning, we will strive to attract and retain highly qualified professionals. We will focus on their continuous professional growth through data-driven professional development opportunities.

UPGRADE OUR SECURITY AND FACILITIES

We will persist in our efforts to provide learning environments that meet the evolving needs of our students, staff and community, ensuring our facilities are modern, safe and conducive to learning.



2025-2026 District and Budget Goals

The 2025-2026 budget supports our priority areas:

Academic Expansion:

- New *Medical Sciences Pathway* and expanded *Business* courses
- New *AP Comparative Government* course
- New electives: *Introduction to Law, College Broadcast V, Business Communication*
- *NYS Seal of Biliteracy* adoption and *Chinese language pathway* expansion
- New *Word Work curriculum* in Grade 3

Student Support and Enrichment:

- Maintain *low elementary class sizes*
- Strengthen *elementary math instruction* with a *Math Coach*
- Add a new *club and academic team* at the Secondary School

Professional Growth and Resources:

- Invest in *professional development, curriculum writing, and instructional materials*

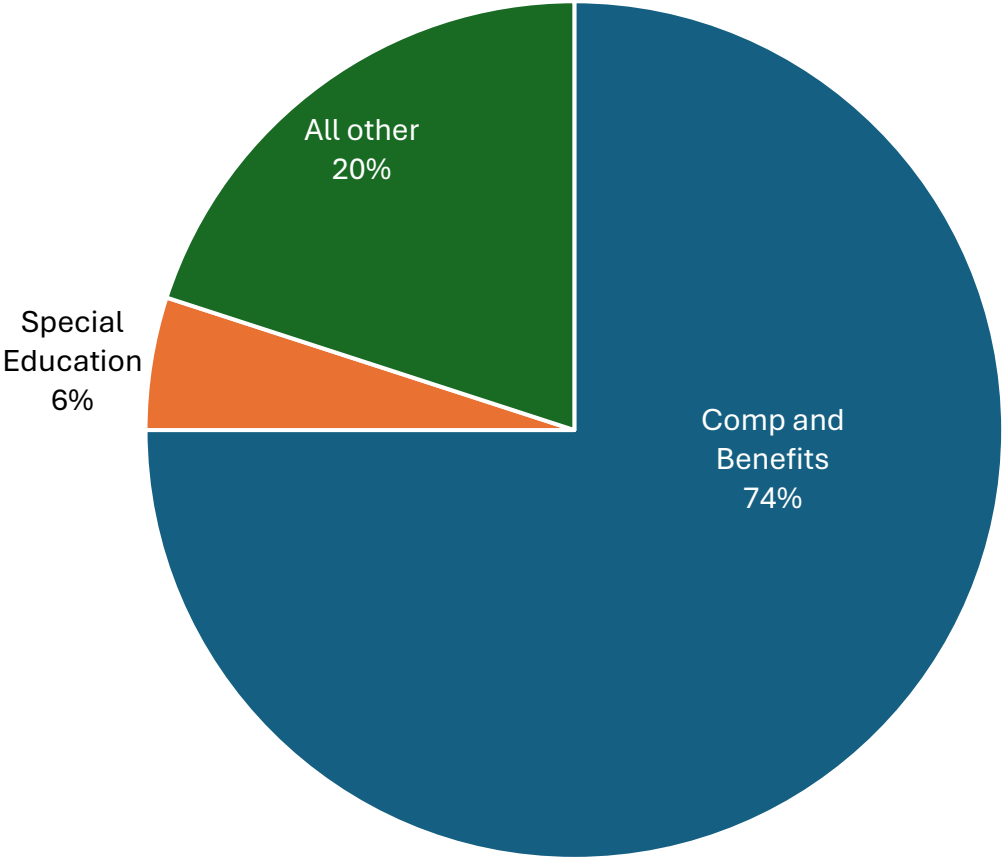
Infrastructure, Security, and Fiscal Stewardship

- Upgrade *facilities, rotate technology, and enhance security systems*
- Implement *visitor management and student swipe system*
- Replenish *repair reserve* and complete *building survey*
- **Operate within the allowable tax cap**

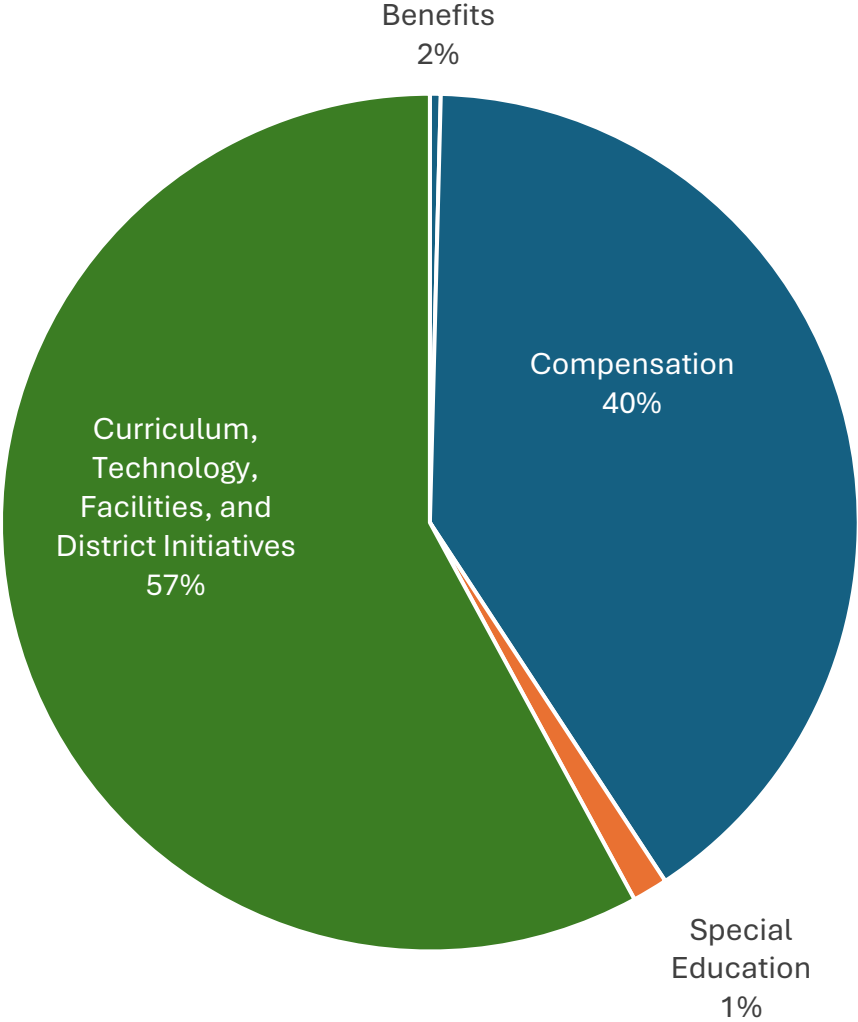


Budget Overview

Total Budget 2025-2026

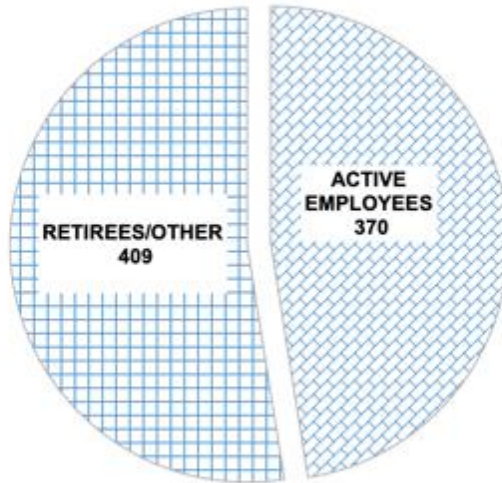


Budget Increase 2025-2026



Benefits

MANHASSET UFSD
HEALTH INSURANCE 2024-25
PARTICIPANT BREAKDOWN



Active Healthcare Expense
Healthcare Declination Expense
Retiree Healthcare Expense
Medicare Reimbursement
Total Healthcare Expenses

Teacher Retirement System Contributions
Employee Retirement System Contributions
Total Retirement System Contributions

MEA Benefits Trust/MASA/Cabinet 403b Contributions
Payroll Taxes
Other Employee Benefit Expenses
Total Benefits

Proposed 2025-26 Budget	\$ Inc/(Dec)
9,564,626	(54,324)
311,891	(52,142)
5,282,689	(107,281)
1,600,000	50,000
16,759,206	(163,747)
4,687,491	(17,803)
1,465,286	72,721
6,152,777	54,918
386,937	6,757
4,455,672	168,567
565,710	(3,478)
28,320,302	63,017

25-26 Staffing Levels

Group	FTE	FTE Change	Budget	Increase
Teaching Positions (MEA)*	304.2	(1.9)	\$38,833,309	\$1,672,905
Support Staff Positions (MESPA)**	164.75	(1.5)	8,480,505	72,900
Administrator Positions (MASA)	20.0	-	3,419,640	228,556 (includes new AP position added in 24-25)
Unaligned (Central Office and non-affiliated support and managerial staff) Positions	22.71	-	1,765,430	252,470 (includes one reclassified position originally in MESPA)
Central Office Administrator Positions	7.0	-	1,570,352	36,309
TOTAL	518.66	(3.4)	\$54,069,236	\$2,263,140

*Change in teaching positions due to enrollment.

**Change in support staff due to the reduction of 1.0 nurse at a private/parochial school and the reduction of 1.0 Clerical at the elementary level through attrition.

Expenses Other than Compensation and Benefits

Component	Budget	Inc/(Dec)
Information Technology	\$3,581,748	\$51,517
Curriculum and Instruction	450,183	17,160
Contract Transportation	6,104,735	615,144
Special Education	5,738,995	50,931
Pupil Services	766,212	44,281
Debt Services and TAN Interest	5,439,621	1,010,141
Facilities	3,394,093	191,515
Transfer to Repair Reserve	172,000	172,000
All other items included in the budget	3,925,654	21,486
TOTAL	\$29,573,241	\$2,174,176

Supporting our Priority Areas: Curriculum and Instruction Initiatives

Commitment to Class Size:

- Budget ensures class sizes remain at least two below guidelines in grades 5 and 6.
- Elementary specialist positions maintained to support small-group instruction and enrichment.

Enhancing Elementary Mathematics Instruction:

- New Math Coach Position (Reallocated from literacy) to support expansion of enrichment
- Increased math instruction time in grade 6 – 60 additional minutes per week.
- Advanced and Enriching Math Tasks – Tailored to student readiness levels.
- Support for teachers – Differentiation, enrichment, and curriculum development



Supporting our Priority Areas: Developing Career Oriented Curricular Pathways

- The Budget supports the creation of a new Biomedical Sciences Pathway.
 - PLTW Principles of Biomedical Science (offered in 2025-2026)
- The Budget supports the expansion of our Business Pathway and the new Virtual Enterprise Course.
- The budget supports new courses in AP Comparative Government, Law, and Chinese 8.



Supporting our Priority Areas: Curriculum and Instruction Initiatives

Extra-curricular Expansion at the Secondary School:

- Vex Robotics competitions
- Additional clubs/academic teams added to the Secondary School



Clubs, Activities and Honor Societies

THE ARTS

Kinsmen
Life Drawing
Jazz Band
Marching Band
Photography Club
Poetry Coffee House
Vocal Jazz
Musical/Play
Select Choral

GENERAL

American Sign Language Club
Chess Club
1680 Club
Book Club
Coding Club
Cultural Club
Economics/Finance
Engineering Club
Feminism Club
Film Club
Gay/Straight Alliance
Green Club
Hellenic Club
Marketing Club
Media Club
Peer Responders
#Teens Respect Teens
Science Fiction Club

PUBLICATIONS

Indian Ink
Phoenix
Yearbook 9-12

SERVICE CLUBS

American Sign Language Club
Best Buddies Club
CASA Set Connect Club
International Club
Junior Booster Club
Junior Tower Club
Red Cross*
SALT Club
STAR Club
Key Club
Unified Sports Club

STUDENT GOVERNMENTS

Class of 2023 Gov't
Class of 2024 Gov't
Class of 2025 Gov't
Class of 2026 Gov't
Student Senate

COMPETITION

Mock Trial
Model U.N.
Robotics

Speech and Debate*

HONOR SOCIETIES

Art Honor Society
English Honor Society
French Honor Society
Italian Honor Society
Math Honor Society
National Honor Society
Science Honor Society
Social Studies Honor Society
Spanish Honor Society
TRI-M Music Honor Society

MATH

Mathletes 7-9
Mathletes 10-12

SCIENCE

Science Olympiad


***Budgeted for 25/26**

Supporting our Priority Areas: UPGRADE OUR SECURITY AND FACILITIES

- The budget supports:
 - Contracting with a professional security company to provide consulting services to the District and direct supervision of our security personnel
 - Student attendance swipe system to log student attendance at the Secondary School*
 - Visitor Management System*

*with support from the Tower Foundation





Supporting our Priority Areas: UPGRADE OUR SECURITY AND FACILITIES

- Replenish our Repair Reserve
- Painting schedule for the Secondary School
- Building Conditions Survey

Supporting our Priority Areas: Instructional Technology

- The budget supports:
 - The continuation of our Equipment Rotation Schedule to include:
 - Smart Document Cameras
 - Desktop Replacement
 - SmartBoards
 - Lenovo Replacements
 - Servers
 - 3D Printers
 - Switches
 - Access Points
 - Increase in the number of color copiers at the elementary schools
 - Expand software titles to include a new Human Resources platform for onboarding of employees

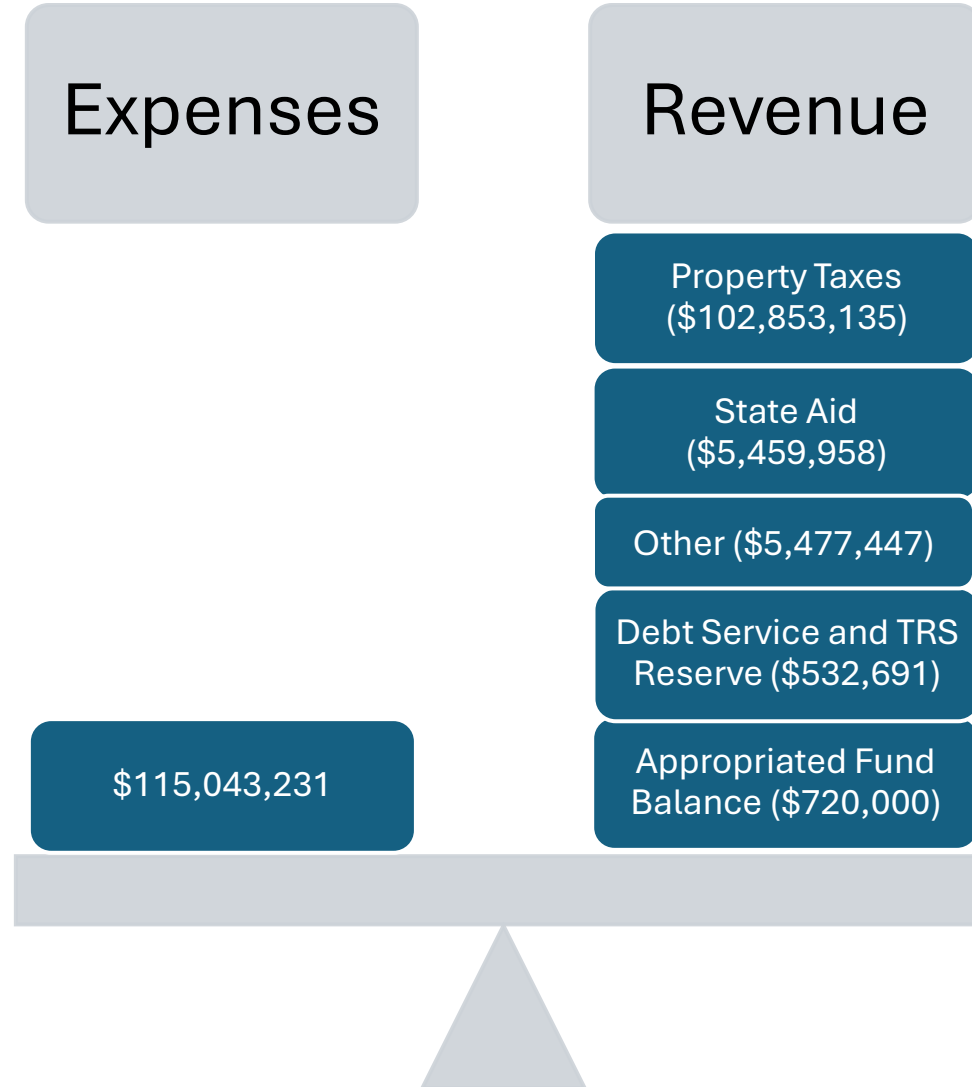
Revenue

Source	Budget (\$)	Inc/(Dec) (\$)	% Change
Property Taxes	102,853,135	3,104,313	3.11%
State Aid	5,459,958	97,937	1.83%
Reimbursement for Intermediate Care Facility/Children's Residential Project	255,564	6,860	2.76%
Other Tax Items, Including Payments in Lieu of Taxes	1,643,079	32,512	2.02%
Transfer from the Manhasset Public Library for Debt Service Transfer*	1,410,441	382,691	37.24%
Other Revenue**	2,701,054	252,977	10.33%
Assigned Fund Balance	720,000	(120,266)	(14.31%)

*Including \$382,691 from the Debt Service Fund

**Includes \$150,000 from the TRS Reserve

Achieving a Balanced Budget within the Property Tax Cap



Historical Fund Balances

The 25-26 Budget Includes:

- \$130,000 added to Contract Therapists
- \$184,000 added to the legal codes
- \$172,000 to fund the Repair Reserve

Fund Balance - Expenses	18-19 Fund Bal	21-22 Fund Bal	22-23 Fund Bal	23-24 Fund Bal	24-25 Fund Bal	5 Year Avg.
Compensation	131,484	35,970	101,841	160,070	430,749	172,023
Equipment	25,525	104,785	323,187	45,614	12,202	102,263
Contract Transportation	98,341	330,745	355,456	0	(26,777)	151,553
Special Education Tuition	496,686	468,793	410,629	(8,154)	389,287	351,448
Special Education Contract Therapists	202,252	(402,908)	(311,340)	(328,195)	(349,664)	(237,971)
Legal Service, Special Education	102,938	94,626	92,913	47,332	65,144	80,591
Legal Services, Retainer	(1,200)	0	0	1,131	(10,097)	(2,033)
Legal Services, General	21,869	(166,318)	(157,320)	18,515	(52,378)	(67,126)
Legal Services, Labor Relations	14,426	(213,033)	(249,600)	12,325	(187,246)	(124,626)
Repairs, Maintenance, Misc. Contractual, BOCES	(281,386)	(50,349)	(132,963)	810,171	258,991	120,893
Supplies	(144,546)	196,820	199,089	56,015	45,461	70,568
Tax Anticipation Note - Interest	(39,120)	65,968	10,300	(77,910)	(133,500)	(34,852)
Employee Benefits	1,109,000	474,655	(111,637)	1,502,429	503,264	695,542
Transfer to Special Aid Fund	59,091	27,670	36,922	74,106	0	39,558
Transfer to Debt Service Fund	(10,004)	0	0	0	172,822	32,564
Transfer to Capital Projects Fund - excl. fr. Capital Reserve	(56,411)		0	0		(18,804)
Transfer to Repair Reserve		125,000	125,000	0	0	62,500
Transfer to Cafeteria Fund	(25,912)	54,231	(22,172)	(18,004)	6,000	(1,171)
Original Budget	1,703,033	1,146,655	670,305	2,295,445	1,124,259	1,387,939
Budget Revisions		420,579	302,564	1,569,870	1,052,531	836,386
Rounding			(2)			(2)
Total Fund Balance w Budget Revisions	1,703,033	1,567,234	972,867	3,865,315	2,176,790	2,057,048
Budget, including revisions	96,369,936	102,740,755	104,899,526	109,302,874	109,302,874	104,523,193
% of Budget	1.77%	1.53%	0.93%	3.54%	1.99%	1.95%

Preliminary Elementary Class Size

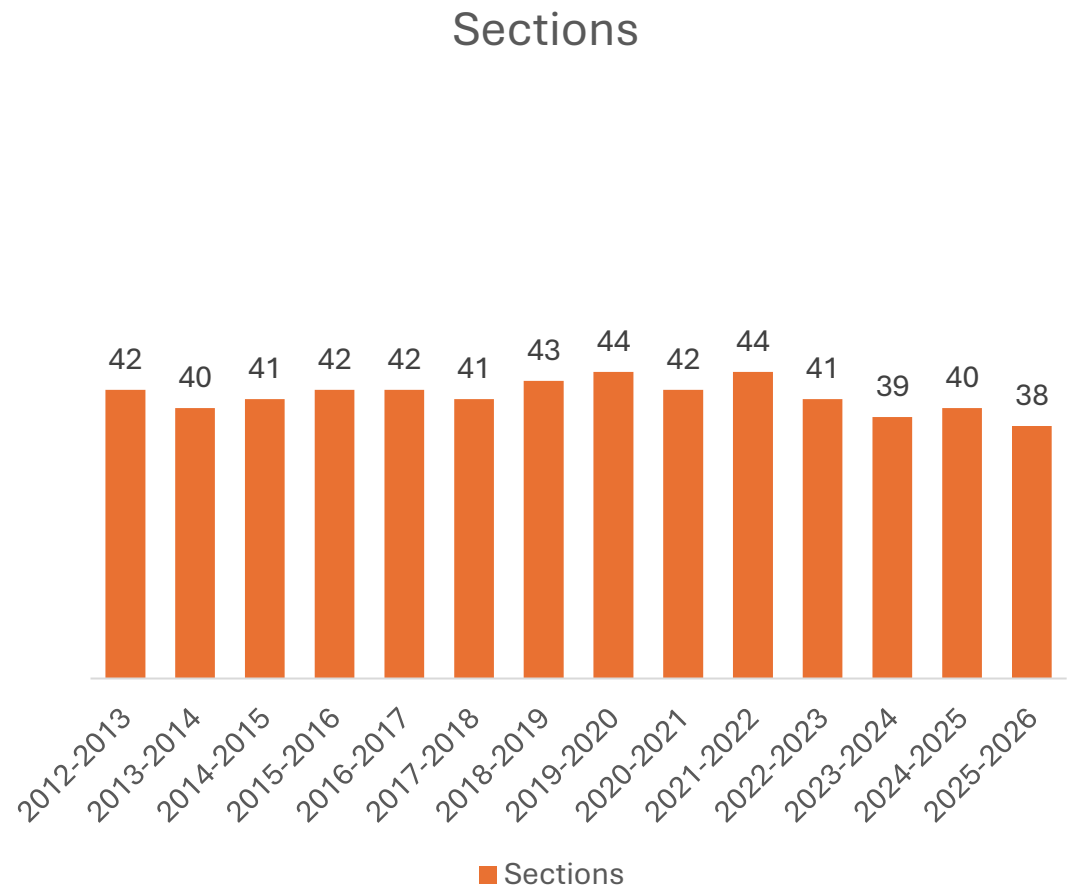
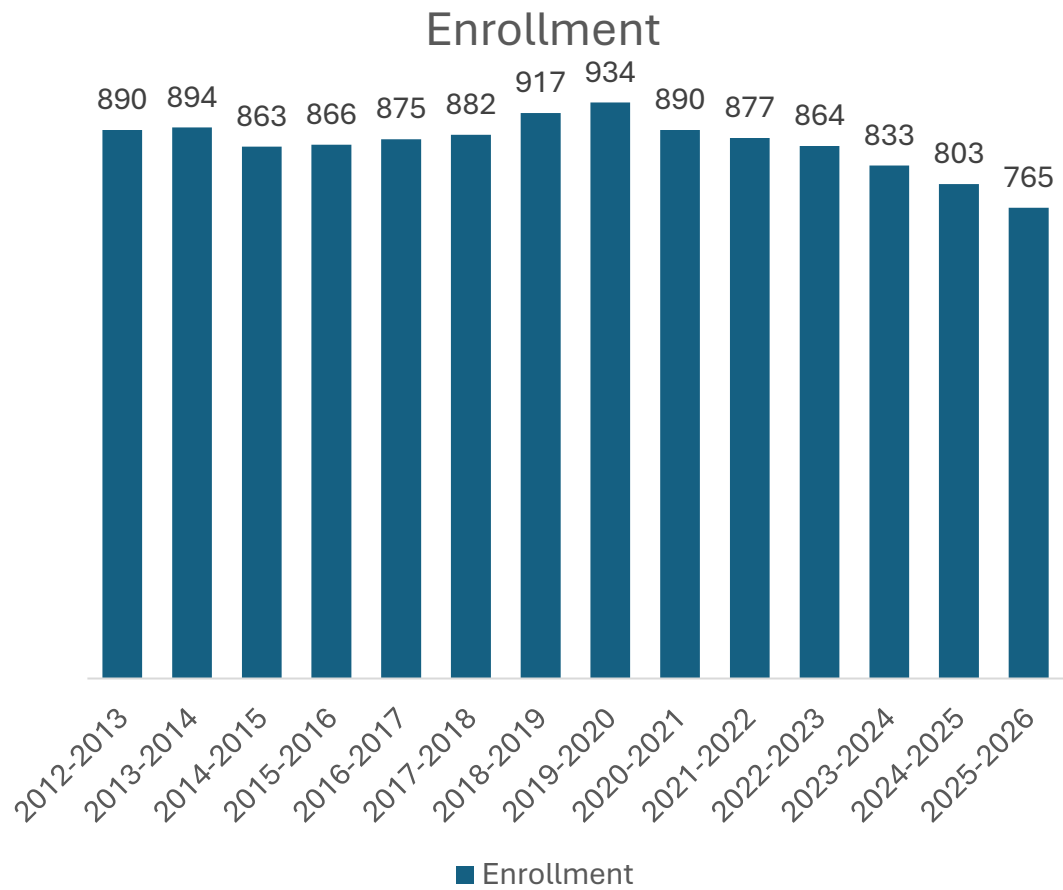


Elementary Class Size: District Guidelines

GRADE LEVEL	GUIDELINES
K	21
1-2	22
3	23
4	24
5-6	26



Munsey Park Historical BEDS Day Enrollment and Initially Budgeted Class Size



25-26 Projected Elementary General Education Class Size

Munsey Park Elementary School

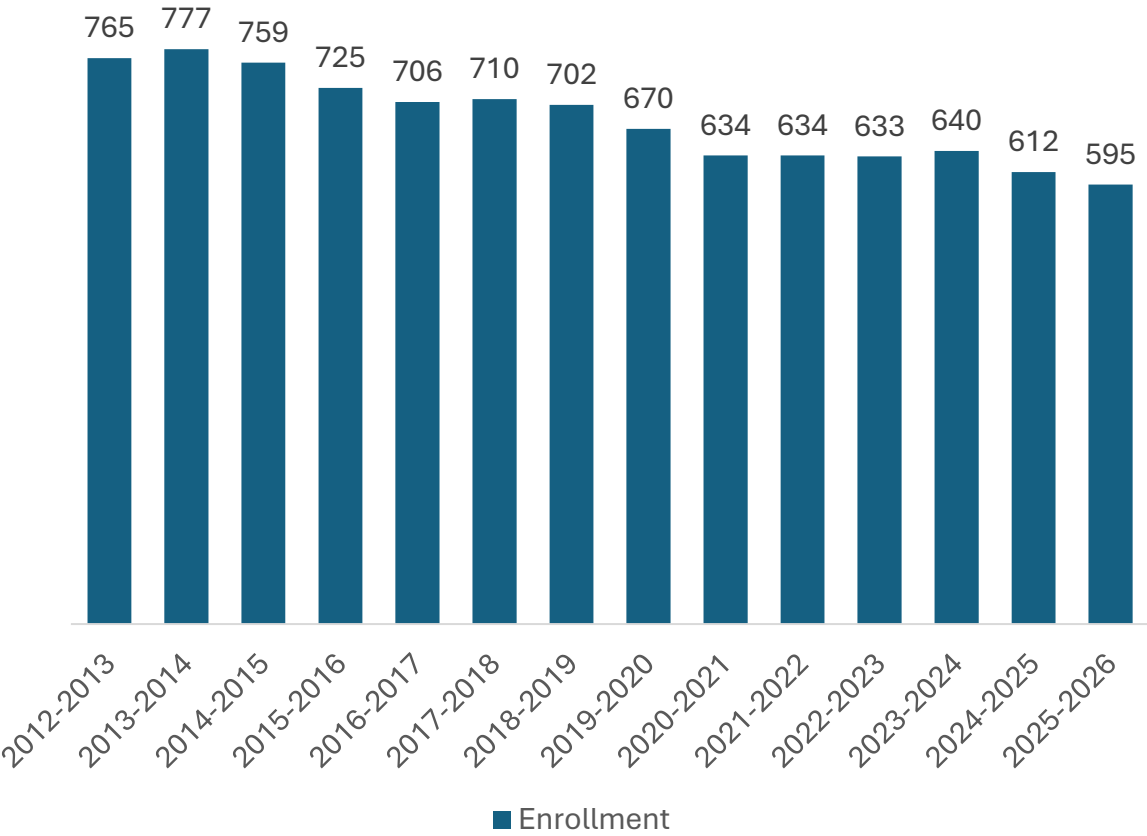
Grade	Class Size Guide	2/28 Cohort Enrollment	Projected Enrollment with anticipated cohort change	Enrollment Difference	Proj Sect.	Projected Avg Class Size	Projected Section Enrollment						
K	21		82		5	16.4*	16	16	16	17	17		
1	22	92	98	6	5	19.6	19	19	19	20	21		
2	22	93	95	2	5	19.0	19	19	19	19	19		
3	23	98	102	4	5	20.4	20	20	20	21	21		
4	24	119	122	3	6	20.3	20	20	20	20	21	21	
5	26**	108	114	6	5	22.8	22	23	23	23	23		
6	26**	149	151	2	7	21.6	21	21	21	22	22	22	22

*CAC Finance Committee recommends 2 below guidelines whenever possible

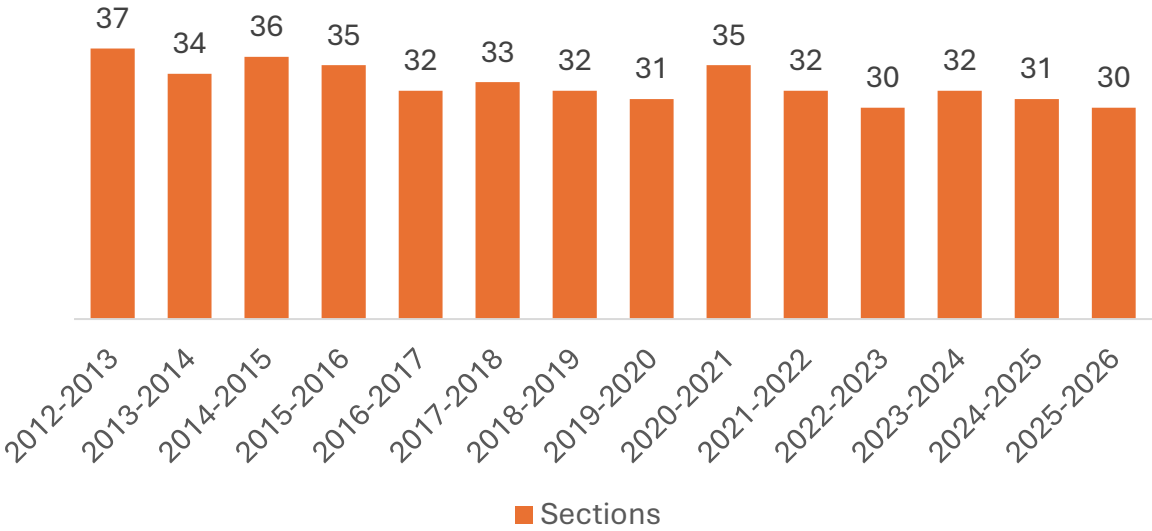
**Projected number of sections calculated with 24 students per classroom

Shelter Rock Historical BEDS Day Enrollment and Initially Budgeted Class Size

Enrollment



Sections



25-26 Projected Elementary General Education Class Size

Shelter Rock Elementary School

Grade	Class Size Guide	2/28 Cohort Enrollment	Projected Enrollment with anticipated cohort change	Enrollment Difference	Proj Sect.	Projected Avg Class Size	Projected Section Enrollment					
K	21		64		4	16.0	16	16	16	16		
1	22	69	75	6	4	18.8	18	19	19	19		
2	22	77	80	3	4	20.0	20	20	20	20		
3	23	78	82	4	4	20.5	20	20	21	21		
4	24	101	103	2	5	20.6	20	20	21	21	21	
5	26*	84	87	3	4	21.8	21	22	22	22		
6	26*	103	105	2	5	21.0	21	21	21	21	21	

*Projected number of sections calculated with 24 students per classroom

Voter Information

**Voter Registration, Absentee and Early Mail Ballot Information
Available on our website:**

[Voter Information Page](#)

Absentee and Early Voting Deadlines

April 21, 2025 - Applications may be submitted

May 13, 2025 - Last day for applications to be mailed to voter

May 19, 2025 - Last day to personally request applications

May 20, 2025 - Ballots must be received by 5:00 pm

Meet the Candidates hosted by the League of Women Voters

Date: May 15, 2025

Time: 7:30 PM

Place: Shelter Rock Elementary School – Auditorium

Vote:

Date: May 20, 2025

Time: 7:00 AM – 9:00 PM

Place: Manhasset High School - Gymnasium

