
SUPERINTENDENT'S PROPOSED 26-27 BUDGET

January 22, 2026

Proposed 2026-2027
Draft Budget

A Strategic Foundation for
Our Community's Investment and Prosperity
Excellence. Elevated.

BEGINNING THE BUDGET PROCESS

Excellence Elevated: A Strategic Plan for Our Schools

- ❖ Ahead of our discussion this evening, I want to clarify that the budget presentation provided is currently in **draft form**.
- ❖ It is important to note that our starting point tonight is not where we expect to end.
- ❖ This budget is a reflection of our community's shared values—a commitment to providing an elite education for our children while maintaining the highest standards of fiscal stewardship for our taxpayers.

WHAT'S INCLUDED

- ❖ Personnel
- ❖ Program
- ❖ Technology
- ❖ TRS, ERS, Health Insurance
- ❖ NYSIR
- ❖ Contracts
- ❖ Facilities
- ❖ Equipment
- ❖ Materials & Supplies
- ❖ Transportation
- ❖ Capital Money
- ❖ Special Education
- ❖ Consultant fees
- ❖ Enrollment

BUDGET DEVELOPMENT & FRAMEWORK



Balanced Progress: We have maintained strict fiscal discipline while ensuring the district continues to move forward with essential enhancements.



Tax Cap Compliance: This proposal adheres to the state-mandated tax cap, demonstrating our commitment to balancing community affordability with district needs.



Strategic Efficiency: We have successfully streamlined operational expenses and identified cost-savings that protect—and do not diminish—student opportunities.



Fiscal Accuracy: This budget is more closely aligned with actual historical spending, ensuring a transparent and realistic financial roadmap.



Goal-Aligned Resource Allocation: Every dollar is directed toward purpose-driven budgeting that explicitly supports our Board of Education goals and core educational priorities.



High-Level Strategic Overview: Today's presentation highlights the "big ideas" and key pillars of the budget to provide a clear vision of our path forward.



Ongoing Personnel Refinement: As we finalize the budget, we are continuing to refine our staffing models to ensure they perfectly match the evolving needs of our student population

INVESTING IN STUDENTS: The Vision

Excellence Elevated: A Strategic Plan for Our Schools

- ❖ Our proposed budget is more than just numbers.
- ❖ The budget is a strategic down payment on our students' future.
- ❖ Every dollar is aligned with our Board of Education goals and educational priorities.
- ❖ The budget created is fiscally sound, stays within the tax cap or below, and moves our district forward.

INVESTING IN STUDENTS: Growth & Opportunity

As our community grows, so does our commitment

- ❖ This year's budget includes necessary staffing increases to keep pace with enrollment and new programming as well as maintains optimal class sizes.
- ❖ Per pupil expense increase reflects a direct, strategic investment in personalized learning tools, advanced classroom technology, and the expanded resources required to elevate student outcomes.

STAFFING AS OF 1.22.26

❖ High School

- Still too early
- Lunch Rec Specialist

❖ Pupil Personnel

- +1.0 Reading Specialist @ MS
- +0.6 Reading Specialist @ HS
- +4.0 Teacher Assistants
- +1.0 Board Certified Behavior Analyst (BCBA)

❖ Facilities

- +1.0 Groundskeeper
- +1.0 Cleaner

❖ Heights

- +1.0 First Grade Teacher

❖ Harbor Hill

- +1.0 Monitor - Harbor Hill
- +1.0 First Grade Teacher - Harbor Hill
- +0.6 Specials - Harbor Hill specials

❖ Athletics

- +1.0 Assistant Athletic Director

❖ Transportation

- +4.0 Bus Drivers subject to IMA



INVESTING IN STUDENTS: Behind the Scenes of Excellence

*A safe and efficient district is the backbone of student achievement
We're protecting our assets and our students*

- ❖ This budget funds critical infrastructure, including:
 - 3 new vehicles (2 for Maintenance, 1 for Security)
 - Comprehensive Cyber Security Audit: acting on CAAC (Citizens' Advisory Audit Committee) recommendation to proactively protect our district's data and student privacy
- ❖ Security cameras and lockdown system upgrades



INVESTING IN STUDENTS: Fiscal Responsibility

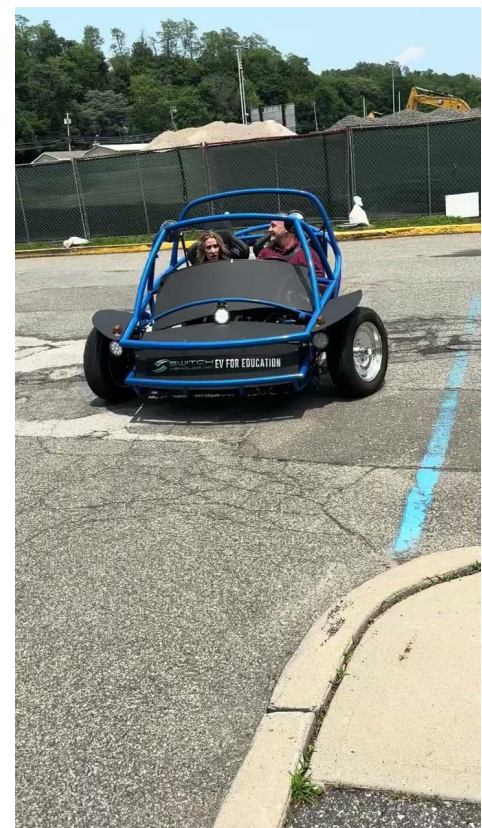
- ❖ We've aligned this year's budget closer to actual spending to maximize every dollar without impacting student opportunities
- ❖ We have optimized our internal operations to absorb the increases while committed to stay under the tax cap.
 - Permanent Ownership (Transportation Building): Elimination of the recurring annual transportation lease payment.
 - Workers comp cohort dividend to offset the premium
 - Significant reduction in transfer to school lunch fund
 - Cost Optimization through Internalization
 - Reduce reliance on external consultants and shifting responsibilities to internal staff
 - Keep expertise-and funds-within the district

INVESTING IN STUDENTS: Our Future's Growth



INVESTING IN STUDENTS:
OUR FUTURE'S GROWTH

COMMITTED TO THE PROMISE: Innovation Beyond Expectation...Doing What Others are Not!



EV Built by Roslyn Students!



RHS 2026 Regeneron STS Scholars



Coding Hackathon Hosted at RHS



EH Visit from Pediatric Hematologist-Oncologist



RHS Boys Volleyball: 2025 Nassau County Champions



Marching Bulldogs: 2nd Place in Division 1 Field Band Championship



Student Named One of Newsday's Top 100 Wrestlers



Anatmage Table at RHS



Teacher Presents on Accessible STEM



RHS Student Named National YoungArts Winner



RHS Wins Mock Trial Tournament

STRENGTHENING THE FOUNDATION: Essential Investments

- ❖ TRS /ERS, Health Insurance, FICA/Medicare
 - Meet state-mandated obligations and honor our professional commitments
- ❖ NYSIR/Insurance: Asset Protection & Risk Mitigation
- ❖ Materials/Supplies/Equipment/Vehicles: The tools for excellence
- ❖ Fulfilling State & Federal Mandates
 - i.e. Building Condition Survey - 5 year Plan



CAPITAL WORK

The transfer of \$ 1,525,000 to the Capital Fund will allow us to complete capital projects that may not be included in, or anticipated to be fully funded by the capital reserve expenditure propositions and/or previous transfers to the Capital Fund including:

- ❖ EH Playground and Fall Protection Replacement
- ❖ HH & HS Classroom renovations for increased instructional space
- ❖ Outside Student Seating and Office Furniture Upgrades
- ❖ Generator for Transportation Building

PROPOSITION:
Expenditure from the 2017 Capital Reserve
High School Back Parking Lot/Classroom Upgrades

- ❖ The existing north parking lot will be **expanded by approximately 8,000 square feet** toward Harbor Hill Road and Roslyn Road through the construction of new retaining walls.
- ❖ This expansion will **increase the parking capacity by 27 spaces.**
- ❖ The school bus loading and unloading zone will be relocated to **eliminate student pedestrian movement between buses and parked vehicles.**
- ❖ **Ingress/egress improvements** will include the addition of dedicated left and right turn lanes to and from the site, **improving traffic flow and safety along adjacent roadways and resize parking spaces to meet current standards.**
- ❖ An open-fence ADA-accessible student walkway parallel to the baseball field fence, **providing a safe and direct route between the school bus drop-off and pick-up area and campus.**

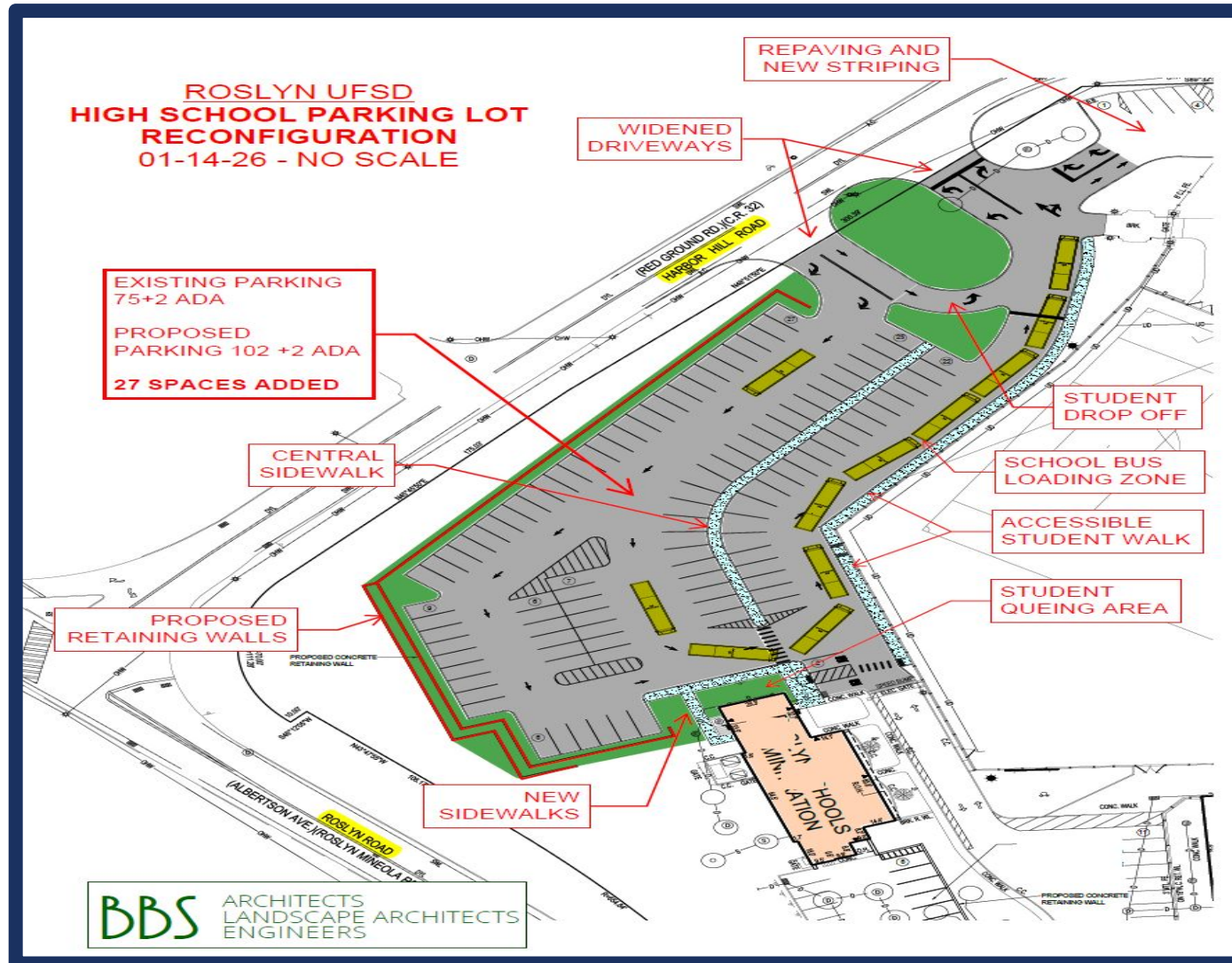
PROPOSITION:
Expenditure from the 2017 Reserve
High School Back Parking Lot/Classroom Upgrades

- ❖ A centrally located **sidewalk will also be installed to accommodate staff and visitors**. Additionally, a new student queuing and seating area will be developed near the administration building to support afternoon dismissal activities.
- ❖ The scope of work also includes new paving, sidewalks, concrete curbing, guard railings, fencing, **security cameras and LED site lighting**. Repaving and restriping of the upper athletic parking lot, along with associated landscape improvements will also be included as part of the project.
- ❖ **Classroom upgrades**; complete classroom upgrades to accommodate student needs and program.
- ❖ The cost for this project will be \$3,500,0000 with the expectation to receive state aid around 22.7%
- ❖ The construction of this property will **NOT** increase the School District's tax levy, as the work cost will be funded through the existing Capital Reserve Fund established with voter approval in 2017.
- ❖ Committee of students, parents, staff, security and administration

Current Rear High School Lot/Bus Loop



Proposed RHS Rear Parking Lot/Bus Loop



CAPITAL RESERVE (NEW)

Recommendation to start a new Capital Reserve: Up to \$45M, Up to \$6M per Year, 25Y Maturity

- ❖ New roofs - High School, Middle School, East Hills, Harbor Hill, Heights, Administration, Maintenance Building
- ❖ Key FOB access for all doors
- ❖ Parking lots - Asphalt replacement/line striping
- ❖ Student locker upgrades - Middle School hallways/Locker rooms, High School hallways
- ❖ HVAC replacements - Middle School auditorium; High School guidance suites; High School cafe; High School English & Social Studies prep rooms
- ❖ Field renovations - Middle School turf and High School practice field turf
- ❖ Boiler replacements - Middle School, Harbor Hill, High School

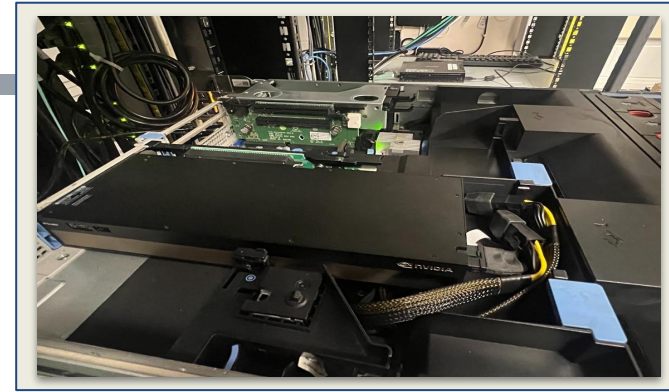
CAPITAL WORK (NEW)

**Recommendation to start a new Capital Reserve:
\$45M, \$6M per Year, 25Y Maturity**

- ❖ Gym renovations - High School Main Gym full renovation; new HVAC at East Hills, Harbor Hill, Heights, Middle School Main Gym & High School North Gym
- ❖ Classrooms, Hallways & Office upgrades - flooring, walls, ceilings, lighting, A/C, furniture
- ❖ Septic upgrades - Middle School, East Hills
- ❖ High School Fitness Room Renovation and Equipment Upgrades
- ❖ Purchase of real property
- ❖ Middle School tennis courts & basketball upgrades & replacements
- ❖ Harbor Hill - Cafetorium renovation

❖ **Technology Upgrades**

- Classroom computer upgrades
- Network infrastructure upgrades
- New Chromebooks for Kindergarten and eighth grade students
- Replacement of Epson projectors with BenQs interactive TVs
- Implementing additional student internet safeguards (GoGuardian)
- Exploring In-house AI for local inferencing modeling tools used by universities





ROSLYN PRIDE

Technology Upgrades

Open CN

- ❖ Interactive display that celebrates current achievements and those of Alumni
- ❖ Installation in a prominent location with a beautiful façade
- ❖ Beginning to bring in 40 years of yearbooks



CURRICULUM AND INSTRUCTION

ELEMENTARY

- ❖ Schoolwide Fundamentals K-5 Core Reading Program
- ❖ Foundations Grades 4 and 5
- ❖ Financial Literacy
- ❖ Life/Soft/Durable Skills
- ❖ StarLab



CURRICULUM AND INSTRUCTION

Literacy Program Selection Process (K–5)

A Strategic Investment in Literacy and Outcomes

Goal: Evaluate, pilot, select and adopt a program that aligns fully with the Science of Reading, focusing on (phonemic awareness, phonics, fluency, vocabulary, comprehension) through evidence-based practices, explicit instruction, and professional development for teachers.

Outcome: Through a deliberate, collaborative, and data-informed process, the district selected the core literacy program:

Schoolwide Fundamentals

- meets the instructional needs of our students
- supports teachers with high-quality resources.
- Implementation to begin July 1, 2026.

Process: Over the course of the evaluation, we:

- ❖ Invited teachers to volunteer to pilot literacy programs
- ❖ Provided professional development to support informed implementation
- ❖ Established collegial circles for teachers to collaborate, reflect, and problem-solve
- ❖ Gathered ongoing feedback through survey and structured discussions
- ❖ Held multiple cross-grade meetings to analyze strengths, challenges, and alignment

CURRICULUM AND INSTRUCTION

Strengthening Literacy in Upper Elementary Foundations Implementation: Grades 4 and 5

Expectations: By Grades 4 and 5, students are expected to:

- ❖ Read longer, more complex readings/texts/books
- ❖ Understand academic vocabulary
- ❖ Comprehend content-area texts (science, social studies)
- ❖ Write with clarity and structure

Implement Foundations for Grades 4 and 5 as a targeted, explicit instruction in advanced word study, sentence structure, and fluency to ensure students can successfully access and comprehend increasingly complex texts across all content areas.

CURRICULUM AND INSTRUCTION

Explore Opportunities

Building Independence & Resilience

- ❖ Demonstrate age-appropriate independence and responsibility
- ❖ Persevere through challenges and problem-solve independently
- ❖ Build confidence in their ability to take appropriate risks
- ❖ Develop self-regulation and resilience in learning and social situations

Explore developmentally appropriate programs by providing students with structured opportunities to problem-solve, take ownership, and develop confidence—skills that directly support academic engagement, behavior, and long-term success.

Financial Literacy

- ❖ Develop an understanding of basic financial concepts
- ❖ Distinguish between needs and wants
- ❖ Make informed decisions about saving and spending
- ❖ Apply math, reading, and critical thinking skills to real-world situations

Explore Financial Literacy in Grades 4 and 5 as a high-quality, age-appropriate program that builds foundational financial skills through engaging, real-world lessons—preparing students for responsible decision-making while strengthening literacy, math, and critical thinking skills.

CURRICULUM AND INSTRUCTION

STARLAB PLANETARIUM



- Bringing the Universe into our classrooms



- Immersive Science Laboratory



- Aligned with Next Generation Science Standards

CURRICULUM AND INSTRUCTION

❖ Middle School

- Earth & Space Sciences (previously Earth Science)
- Mock Trial Club
- Science Research Club

❖ High School

- Earth & Space Sciences (previously Earth Science)
- Biology (previously Living Environment)
- English 2/English 2H (previously World Lit)
- Long Island History



CURRICULUM AND INSTRUCTION

21st Century Classes/Experiences

❖ Middle School

- Spotlight Instrumental Pit (students/staff)

❖ High School

- Advanced Studio Art
- Financial Literacy: Money Matters!
- Chamber Orchestra Honors, Chamber Singers Honors, and Wind Ensemble Honors
- Drones: The Future of Flight!
- Roslyn Leadership Academy: A Service Learning Experience



BUDGET-TO-BUDGET

- ❖ Budget-to-budget increase is presently at 3.9%; we continue to sharpen our pencils
- ❖ After careful consideration and review, we were able to remove items that we felt were important but not critical to our program at this time
- ❖ Reflects and supports the BOE goals
- ❖ All budget administrators take an active role in fine tuning their budgets
- ❖ We continue to provide an outstanding educational experience



2% IS NOT REALLY 2%

- ❖ Inflation is between 2% and 3%
- ❖ The tax cap growth factor is limited to only 2.0%...but exclusions change that number
- ❖ The increase may bring our levy limit higher than 2%
- ❖ The State has not provided us with the factors to calculate the tax levy limit at this time
- ❖ State aid is being analyzed and will be shared at February meeting

SUMMARY

WHEN YOU THINK YOU'RE DONE...YOU'VE JUST BEGUN

YEAR	DOLLAR AMOUNT
Budget 2025-2026	\$136,811,323
DRAFT Proposed Budget 2026-2027	\$142,184,616
Budget-to-Budget	*\$5,373,293 (3.9%)

*Due to several unknown variables we anticipate the bottom-line figure to decrease as we continue to refine the data and account for final contributing factors to the budget and levy.



BUDGET CALENDAR

Date	Budgetary Action
November 1, 2025 – January 12, 2026	Administrative Preparation of Budget Document
January 22, 2026	Superintendent’s Draft Budget to the Board of Education
February 26, 2026	Board of Education Meeting on Budget
March 1, 2026	Submit information to calculate Tax Levy Limit on Office of State Comptroller’s website
March 26, 2026	Board of Education Meeting – Approve Budget
March 31 – April 4, 2026	First of four legal notices of date, time, and place of School Budget Hearing and Annual Budget Vote
April 16, 2026	Proposed 2025-2026 budget adopted by Board Of Education (State deadline is April 21)

BUDGET CALENDAR

Date	Budgetary Action
April 17, 2026	Property Tax Report Card must be submitted to SED
April 18- May 5, 2026	Property Tax Report Card to local newspapers of general circulation
No later than April 24, 2026	Military Ballots must be distributed
April 28-April 30, 2026	Budget Statement and required attachments made available upon request at each school building and post on the district website
May 7, 2026	Budget Hearing in conjunction with BOE meeting
May 8-13, 2026	Mail budget notice to eligible voters
May 19, 2026	Statewide Budget Vote and Board of Education election