Factors Influencing the 2026-2027 Budget

December 18, 2025

Dr. Christopher J. Pellettieri
Superintendent of Schools

&

Gerard Antoine
Assistant Superintendent
for Business and Operations







Budget Development Timeline

✓ October 23, 2025
- Board approves the 2026-27 Budget Calendar for the Annual Election & Budget Vote

✓ November 19, 2025
- Discuss Course Enhancements

❑ December 18, 2025
- Factors influencing the 2026- 2027 budget

❑ February 12, 2026
- Discussion of Tax Cap Calculations; Fund Balance as of January 31, 2026

❑ March 19, 2026
- Superintendent's Preliminary 2026-2027 Budget Presentation

❑ March 26, 2026
- Informal 2026-2027 Budget Hearing

❑ April 16, 2026
- Adoption of 2026-2027 Budget

❑ May 7, 2026
- Formal 2026-2027 Budget Hearing

❑ **May 19, 2026**
- **Annual 2026-2027 Budget Vote**

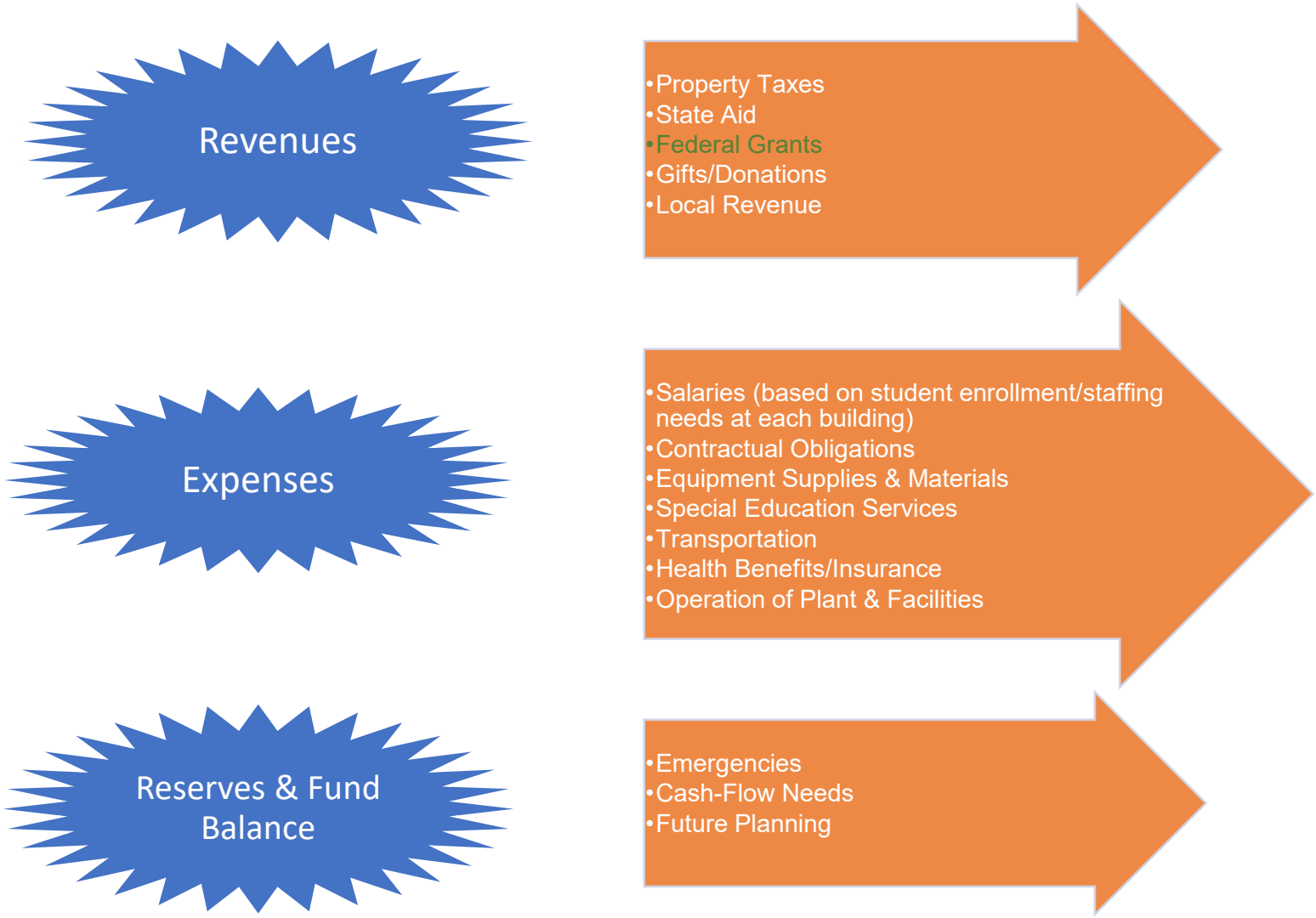
2026-2027 Budget Goals

Manage the complexities of a challenging financial environment to:

- Strengthen our K-12 academic programs
- Expand academic and extra-curricular offerings at the Secondary School
- Invest in infrastructure improvements in facilities and instructional technology
- Enhance safety and security measures districtwide
- Support and promote student wellness
- Prioritize Human Capital

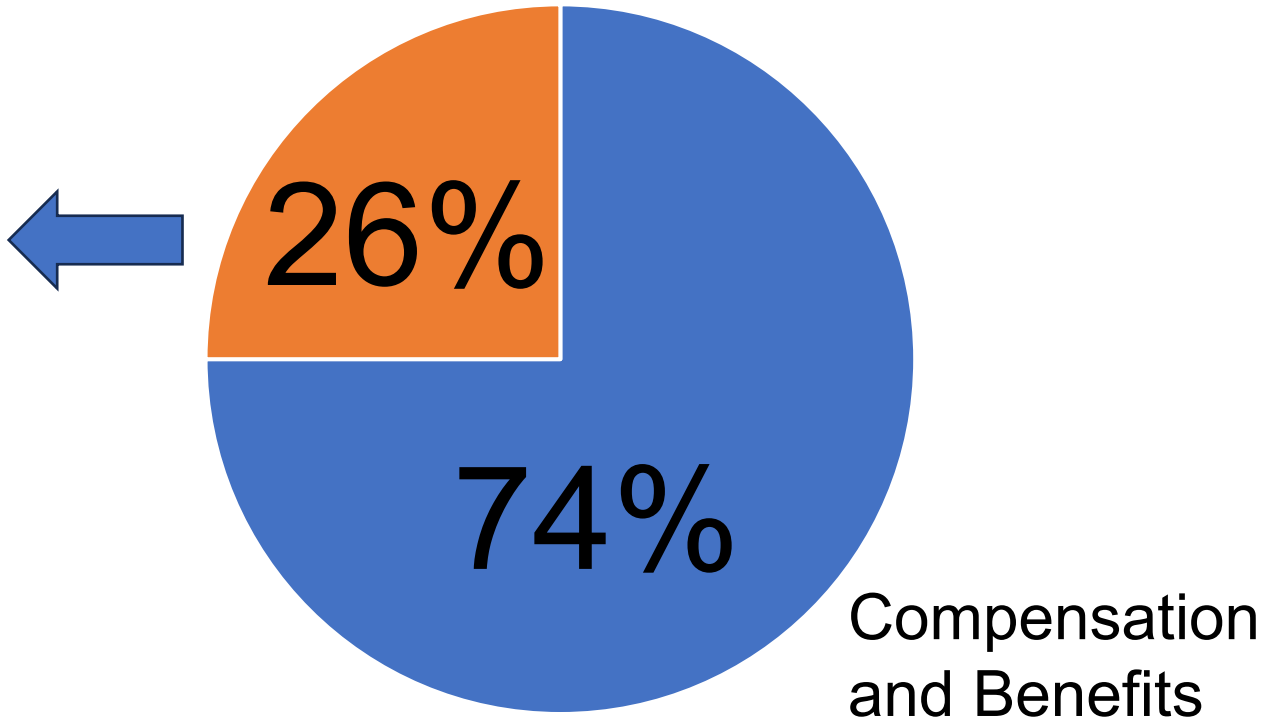


Key Components of our School Budget



25-26 Budget Components

- Information Technology
- Curriculum & Instruction – other than compensation
- Contract Transportation
- Special Education
- Pupil Services
- Debt Services & TAN Interest
- Facilities – other than compensation
- Transfers to Other Funds
- **All other items included in the budget**



26-27 Projected Elementary General Education Class Size

Shelter Rock Elementary School												
Grade	Class Size Guide	11/30 Cohort Enrollment	Projected Enrollment with anticipated cohort change	Enrollment Difference	Proj Sect.	Projected Avg Class Size	Projected Section Enrollment					
K	21		67		4	16.8	16	17	17	17		
1	22	52	59		3 4	19.7 14.8	19 15	20 15	20 15	14		
2	22	70	72	2	4	18.0	18	18	18	18		
3	23	77	80	3	4	20.0	20	20	20	20		
4	24	84	87	3	4	21.8	21	22	22	22		
5	26**	98	99	1	5	19.8	19	20	20	20	20	
6	26**	88	89	1	4	22.3	22	22	22	23		

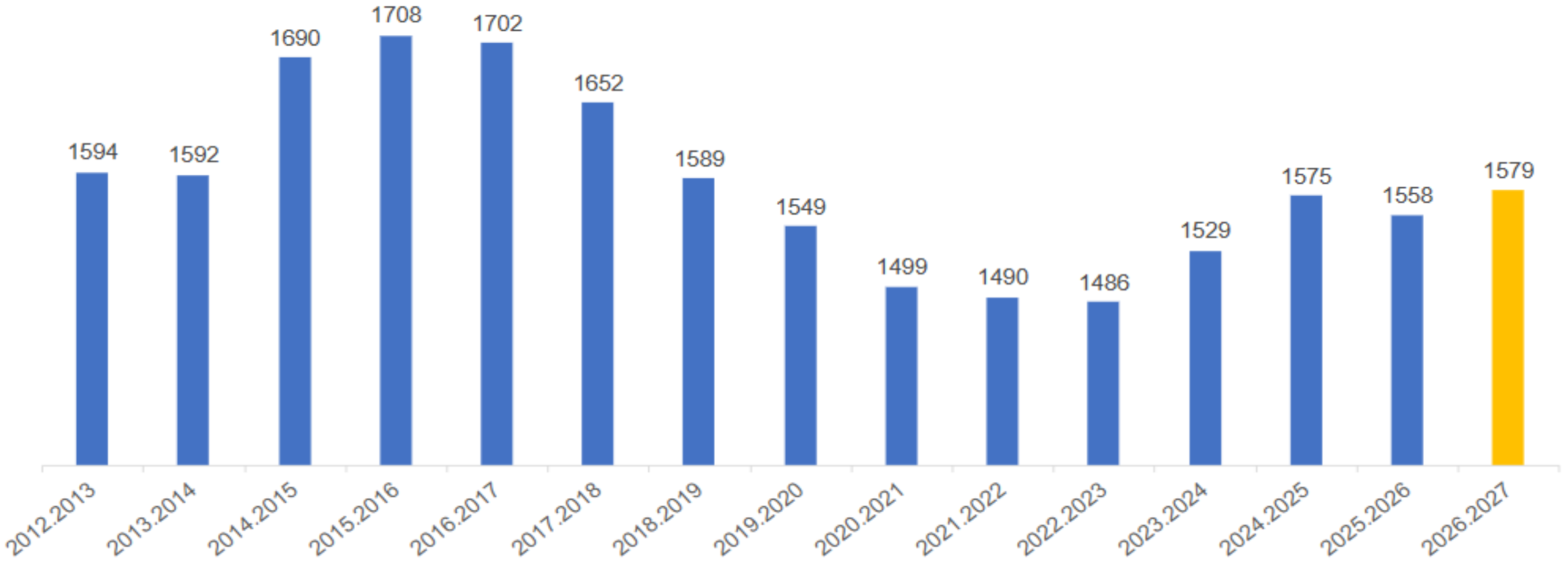
*CAC Finance Committee recommends 2 below guidelines whenever possible
**Projected number of sections calculated with 24 students per classroom

26-27 Projected Elementary General Education Class Size

Munsey Park Elementary School												
Grade	Class Size Guide	11/30 Cohort Enrollment	Projected Enrollment with anticipated cohort change	Enrollment Difference	Proj Sect.	Projected Avg Class Size	Projected Section Enrollment					
K	21		86		5	17.2*	17	17	17	17	18	
1	22	81	88	7	5	17.6*	17	17	18	18	18	
2	22	97	98	1	5	19.6	19	19	20	20	20	
3	23	95	99	4	5	19.8	19	20	20	20	20	
4	24	100	104	4	5	20.8	20	21	21	21	21	
5	26**	122	126	4	6	21.0	21	21	21	21	21	21
6	26**	109	113	4	5	22.6	22	22	23	23	23	

*CAC Finance Committee recommends 2 below guidelines whenever possible
**Projected number of sections calculated with 24 students per classroom

Secondary School Historical Enrollment and 26-27 Projection



Factors Influencing the Budget

Transportation

- Contract with Beacon Mobility (formerly Huntington Coach) expires at the end of the school year
- An RFP will need to be created
- Transportation Budget for 2025-2026 is $5,880,990



Factors Influencing the Budget

Curriculum and Instruction Initiatives

- Expanded Secondary School Course Offerings:
  - Biomedical Program (second course in sequence)
  - Personal Financial Literacy (HS)
  - Revision of Middle School Computer Literacy
  - Math Support
  - Introduction to Computer Programming
  - Web Design
  - Chinese grade 9
  - Constitutional Law
  - Spanish X Class
  - Italian 1 (HS)
- **New Initiatives**:
  - Additional Math Coach
  - Expansion of the Seal of Biliteracy (new in 25-26)
  - Seal of Civic Readiness

- **Estimated Budget Impact: Approximately $145,000**







Athletic Hallway Upgrade

- Floor to Ceiling Tile Work
- New Lighting
- Fundraising Started Spring 2025
- Booster Club Raised $85,000
- Secured DASNY grant for $125,000
- Total $460,000
- Difference to be Paid By?





Factors Influencing the Budget

Facilities

- District Wide HVAC Replacement & Repair
- Indoor Air Quality Maintenance
- District Wide Irrigation – Expanding Systems
- Camera Upgrades
- Vehicle Purchase for Maintenance/Grounds and Security

- **Estimated Budget Impact: $565,000**

Security

- Additional Guard at Secondary Building
- Additional Coverage for Evening and Weekend Events

- **Estimated Budget Impact: $85,835**

Factors Influencing the Budget

Instructional Technology Initiatives

- Continue our Equipment Rotation Schedule
- Increase Data Storage
- Network Expansions

- **Estimated Budget Impact: $170,000**



Other Factors Influencing the Budget

- Maintain class sizes at least 2 below the guideline of 26 in grades 5 and 6
- Add Transition Coordinator
- 3 Additional Teaching Assistants (*1 MP, 1 SR, 1 SS Math*)
- Instructional staffing K-12 to support enrollment (*ESL, Special Education, General Education*)
- 1 Additional Priority Teaching Sub at each school
- Club funds
- Driver Education Program

- **Estimated Budget Impact: $473,174**





Next Steps

- **January 26, 2026**
  - Draft of Preliminary 2026-2027 Budget shared with Board of Education
- **February 12, 2026**
  - Discussion of Tax Cap Calculations and Fund Balance as of January 31, 2026
- **March 19, 2026**
  - Superintendent's Preliminary 2026-2027 Budget Presentation
- **April 1, 2026**
  - Receive final State Aid (Adopted State Budget)



THANK YOU!