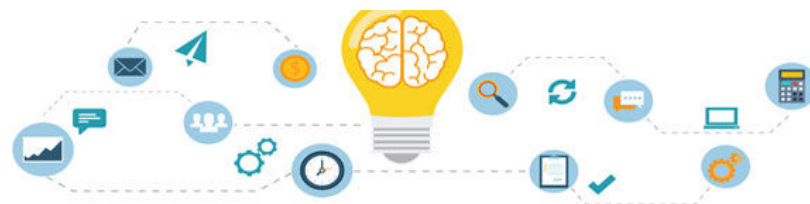




Mount Pleasant Central School District

Instructional Budget Presentation to the Board of Education



March 18, 2026



Presented by:

Dr. Peter Giarrizzo, Superintendent of Schools

Margaret Modugno, Assistant Superintendent of Business Administration

Dr. Peter Rufa, Assistant Superintendent of Curriculum and Instruction



Strategic Plan



MOUNT PLEASANT CENTRAL SCHOOL DISTRICT 2022-2027 STRATEGIC PLAN

Strategic Pillars & Objectives



Mission Statement

The mission of the Mount Pleasant Central School District is *Educating Each Student Today for Endless Possibilities Tomorrow*. The administration and faculty are dedicated and committed to providing a highly challenging and comprehensive education for each child. It is the primary goal of the district to encourage and nurture each student to fully develop his or her potential as a responsible constructive citizen of our society, and in that society to be a self-sufficient and self-fulfilled individual.

Values of Our Learning Organization

The Mount Pleasant Learning Organization Values:

- Academic achievement rooted in a dynamic, learner-centered environment
- Kindness, respect, civility, and empathy that direct our words and actions
- Deep levels of active engagement and collaboration among students, staff, parents, and community members
- The voices and perspectives of all stakeholders
- Tenacity in the pursuit of growth and continuous improvement

K-12 ALIGNMENT & CORE COMPETENCIES

Develop high levels of proficiency in all learners, across an academically aligned K - 12 curriculum, in which the core competencies of critical thinking, authentic research, oral and written communication, self management, and social skills are at the forefront of all learning.

OBJECTIVES

- **Refine** a continuum of learning that reflects both vertical and horizontal articulation and alignment across the K-12 curriculum.
- **Adapt** the nature of classroom instruction and the student learning experience to reflect the core competencies and opportunities for all learners.
- **Create** educational spaces and school facilities that reflect the updates to the nature of classroom instruction and the student learning experience.
- **Support** the creation of authentic, inquiry and performance-based assessments that gauge student growth and progress towards the core competencies.
- **Augment** systems of grading, reporting & feedback on student performance & progress that are aligned with the updated design of our assessments.

CULTURE OF CARE & WELLNESS

Design and implement a systemic framework that fosters problem solving and addresses emotional wellness by developing the competencies of self-awareness, self-management, social awareness, relationship skills, and responsible decision-making in students, faculty, and staff.

OBJECTIVES

- **Establish** a K-12 Culture of Care and Wellness Oversight Committee.
- **Conduct** a K-12 needs assessment in wellness.
- **Deepen** understanding and assure proficiency of NYSED Standards and 5 core competencies in Social-Emotional Learning.
- **Research, review, and evaluate** wellness frameworks for piloting in the district.
- **Develop** an action plan for implementation/pilot.
- **Promote** a reflective K-12 school culture that is safe, nurturing, and aspirational.

PROFESSIONAL DEVELOPMENT TO ADVANCE TEACHING & LEARNING FOR ALL

Affirm and grow a culture of innovative professional development by defining and utilizing structures, processes and practices dedicated to improving teaching and learning.

OBJECTIVES

- **Research, review and evaluate** models and best practices in professional development K-12.
- **Establish** a system for the implementation of focused professional development to address the needs of students and teachers.
- **Implement** professional development led by the faculty, administration, and staff to support identified learning needs for students and teachers.
- **Create** a process for the evaluation of professional development.

EDUCATING EACH STUDENT TODAY FOR ENDLESS POSSIBILITIES TOMORROW

The Mount Pleasant CSD Strategic Plan 2022-2027 was adopted by the Board of Education on August 24, 2022.

https://resources.finalsite.net/images/v1674483082/mtplcsdorg/tdupeuwvutmf5nz5dh/MTPLCSDStrategicPlan4_2.pdf

Tax Cap Calculation - Estimate as of March 18, 2026



	2025-26	2026-27	
Prior Year Tax Levy	\$ 62,372,908	\$ 63,430,059	
1 + Tax Base Growth Factor (provided by Commissioner of Tax & Finance by February 15th.)	x 1.0031	1.0256	Department of Taxation & Finance 11/18/25
Total Tax Levy plus Growth Factor	\$62,566,264	\$65,053,869	
Prior Year PILOTS Levy for Judgments over 5% of total tax levy	+ 4,110	4,117	
Capital Debt Service (net of Bldg. Aid) (prior Yr)	- (5,528,662)	- (5,251,630)	
TAX LEVY LIMIT	= \$57,041,712	= \$59,806,356	
Allowable Levy Growth Factor (1 + inflation factor, up to 2%)	x 2.00%	2.00%	Office of State Comptroller 1/14/26 Actual CPI = 2.63%
Next Years PILOTS	- (4,117)	(4,154)	Est.
TAX LEVY LIMIT (to be submitted to State Comptroller, Commissioner of Tax & Finance and the Commissioner of Education by March 1st)	= \$58,178,429	= \$60,998,329	
Debt Service (net of Bldg. Aid) - Capital Projects	+ 3,651,630	3,481,008	
Debt Service (net of Bldg. Aid) - EPC	+ -	342,197	
Capital Tax Levy	+ 1,600,000	1,600,000	
Erroneous levy plus interest from prior year	- \$0	\$0	
ALLOWED TAX LEVY WITH 50% plus 1 voter approval	= \$63,430,059	\$66,421,534	4.72%
ACTUAL LEVY	\$63,430,059	\$65,730,276	3.63%
	1.69%	\$691,258	Below limit

Tax Cap Calculation - Estimate as of March 18, 2026



<u>Summary of Tax Levy and Adjustments</u>		<u>2026-2027</u>
Budget per nVision		\$ 82,731,333
Estimated Local Revenue		\$ (16,701,057)
	Projected Levy	\$ 66,030,276
Actual Levy Amount		\$ 65,730,276
Below (Excess) of Limit		\$ (300,000)
TRS Reserve		\$ -
ERS Reserve		\$ 150,000
Appropriated FB		\$ 150,000
	Sub Total	\$ 300,000
Amount below (over) Tax Levy Cap		\$ -



Budget Summary - Key Factors

Estimate as of March 18, 2026

	<u>2026-2027 Proposed</u>	<u>2025-2026 Adopted</u>	<u>Dollar Variance</u>	<u>% Variance</u>
Total Budget	\$ 82,731,333	\$ 79,527,212	\$ 3,204,121	4.03%
Total Tax Levy	\$ 65,730,276	\$ 63,430,059	\$ 2,300,217	3.63%
Tax Rate	\$ 1,503.71 *	\$ 1,471.65	\$ 32.06	2.18% **
Use of Fund Balance:				
Employees Retirement System (ERS)	\$ 150,000	\$ 100,000	\$ 50,000	50.00%
Unassigned Fund Balance	\$ 150,000	\$ 100,000	\$ 50,000	50.00%
	<u>\$ 300,000</u>	<u>\$ 200,000</u>	<u>\$ 100,000</u>	50.00%

* - *Estimated Tax rate based on 3/9/26 Assessments*

** - *The estimated increase in taxes based on an average assessment of \$8,500 is \$272.51/year.*

Revenue Assumptions (as of March 18, 2026)



	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Variance (\$)	Variance (%)
Property Taxes	\$63,430,059	\$65,730,276	\$2,300,217	3.63%
State Aid	\$13,742,536	\$14,361,403	\$618,867	4.50%
County Sales Tax	\$1,300,000	\$1,300,000	\$0	0%
Other Revenue	\$754,617	\$789,654	\$35,037	4.64%
Transfers In - Debt Service	\$100,000	\$250,000	\$150,000	150.00%
Use of Fund Balance	\$200,000	\$300,000	\$100,000	50.0%
TOTAL Revenue & Use of Fund Balance	\$79,527,212	\$82,731,333	\$3,204,121	4.03%

State Aid Update (as of March 18, 2026)



	Enacted Budget 2025-26	Executive Budget Proposal 2026-27	Change from 2025-26 Enacted Budget	
	A	B	B - A	
Foundation Aid	\$ 8,033,139	\$ 8,468,294	\$ 435,155	5.42%
Boces Aid	\$ 1,232,071	\$ 1,282,405	\$ 50,334	
High Cost Excess Cost Aid	\$ 86,603	\$ 99,880	\$ 13,277	
Private Excess Cost Aid	\$ 440,073	\$ 412,658	\$ (27,415)	
Software/Library/Textbook	\$ 178,969	\$ 179,537	\$ 568	
Transportation Aid	\$ 1,141,909	\$ 1,359,158	\$ 217,249	
Building Aid	\$ 1,736,043	\$ 1,736,909	\$ 866	
High Tax Aid	\$ 822,562	\$ 822,562	\$ -	
Sub Total Aid	\$ 13,671,369	\$ 14,361,403	\$ 690,034	Increase in Aid



Expenditure Assumptions (as of March 18, 2026)

Instruction	2025-2026 Adopted Budget	2026-2027 Proposed Budget	\$ Change	% Change
Curriculum Development	\$ 851,314	\$ 774,819	\$ (76,495)	-9.0%
Supervision	\$ 1,897,675	\$ 1,947,330	\$ 49,655	2.6%
Regular Education	\$21,833,226	\$21,871,119	\$ 37,893	0.2%
Special Education	\$10,607,052	\$11,288,355	\$ 681,303	6.4%
Library and AV	\$ 508,037	\$ 510,703	\$ 2,666	0.5%



Expenditure Assumptions (as of March 18, 2026)

Instruction	2025-2026 Adopted Budget	2026-2027 Proposed Budget	\$ Change	% Change
Computer Assisted	\$ 584,257	\$ 638,644	\$ 54,387	9.3%
Guidance	\$ 989,359	\$ 1,007,908	\$ 18,549	1.9%
Health	\$ 706,111	\$ 748,135	\$ 42,023	6.0%
Psychological/ Social Work	\$ 893,985	\$ 903,679	\$ 9,695	1.1%
Co-curricular	\$ 247,339	\$ 277,620	\$ 30,281	12.2%
Athletics	\$ 1,296,411	\$ 1,331,555	\$ 35,144	2.7%
TOTAL INSTRUCTION	\$40,414,767	\$41,299,867	\$ 885,100	2.2%

Expenditure Assumptions (as of March 18, 2026)



Transportation	2025-2026 Adopted Budget	2026-2027 Proposed Budget	\$ Change	% Change
District	\$ 288,873	\$ 265,835	\$ (23,039)	-8.0%
Contract	\$ 4,237,255	\$ 4,101,591	\$(135,664)	-3.2%
BOCES	\$ 30,000	\$ 30,000	\$ -	0.0%
TOTAL TRANSPORTATION	\$ 4,556,128	\$ 4,397,426	\$(158,703)	-3.5%



2026-2027 Budget Summary

	2026-2027 BUDGET		2025-2026 BUDGET		\$ CHANGE	% CHANGE
General Support	\$	8,978,762	\$	8,226,463	\$ 752,299	9.14%
Instruction	\$	41,299,867	\$	40,416,767	\$ 883,100	2.18%
Transportation	\$	4,397,426	\$	4,556,128	\$ (158,703)	-3.48%
Benefits	\$	19,177,757	\$	18,103,576	\$ 1,074,181	5.93%
Undistributed	\$	8,877,521	\$	8,224,278	\$ 653,243	7.94%
TOTAL BUDGET	\$	82,731,333	\$	79,527,212	\$ 3,204,121	4.03%

- ❖ Tax Levy Increase: **3.63%** (Allowable Levy Limit: **4.72%**)
- ❖ Estimated Tax Rate Increase: **2.18%**
- ❖ Planned Use of fund balance to balance budget = **\$300,000**



Curriculum and Instruction

New Programs implemented for the 2025-2026 School Year:

- **UFLI Foundations Literacy Support** - Full implementation of the University of Florida Literacy Institute (UFLI) program to strengthen foundational reading skills in the early grades through structured, research-based instruction in phonics, decoding, and word recognition, helping ensure all students build the skills needed to become confident and proficient readers.
- **HMH Into Reading (K-5 Literacy Program)** - Full implementation of HMH Into Reading, the district's comprehensive literacy program aligned to the New York State Next Generation Learning Standards. The program supports reading, writing, vocabulary, and knowledge-building through high-quality texts, explicit instruction, and differentiated supports to meet the needs of all learners.



Curriculum and Instruction (continued)

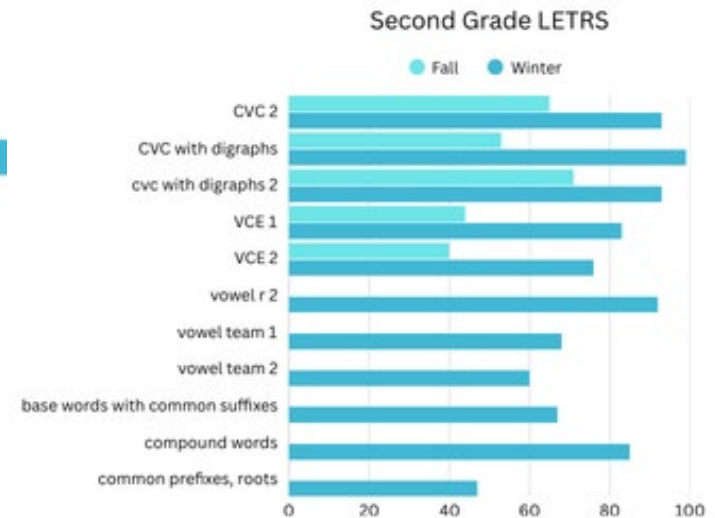
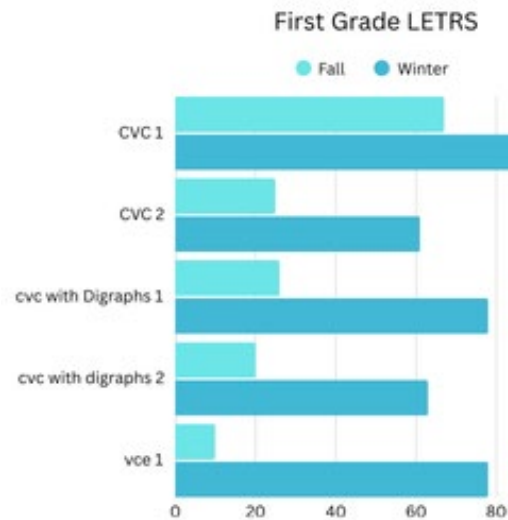
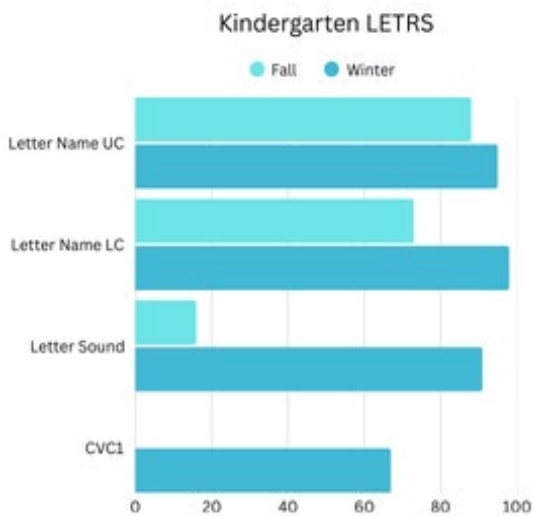
New Programs implemented for the 2025-2026 School Year (continued):

- **Eureka Math² (Grade 6)** – Implementation of Eureka Math² in sixth grade to strengthen conceptual understanding, problem-solving, and mathematical reasoning. The program is aligned with the New York State Next Generation Learning Standards and provides coherent lessons, practice opportunities, and support for differentiated instruction to help all students develop strong mathematical foundations.
- **NoRedInk (Grades 8-11 Writing & Grammar Support)** – Continued use of NoRedInk in grades 8-11 to strengthen students' grammar, writing mechanics, and editing skills through personalized online practice. The platform provides engaging, interest-based activities while giving teachers real-time data to target instruction and support student writing growth.



Curriculum and Instruction (continued)

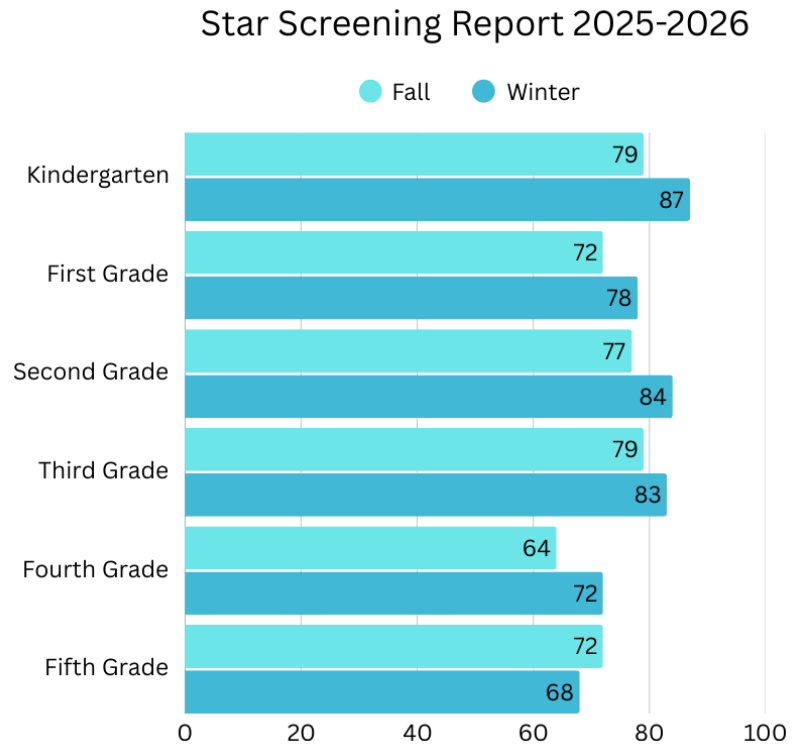
How we know they are impacting our students: UFLI





Curriculum and Instruction (continued)

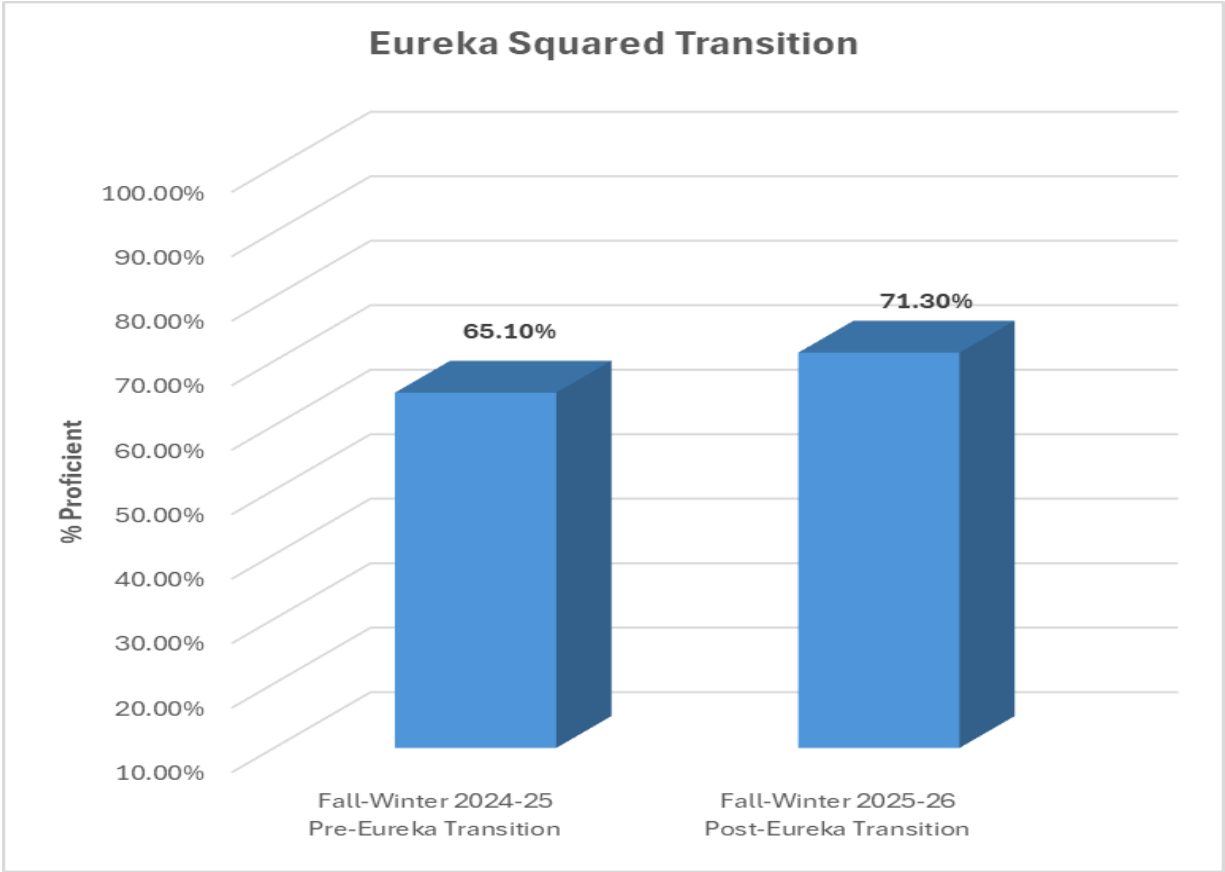
How we know they are impacting our students: Into Reading





Curriculum and Instruction (continued)

How we know they are impacting our students: Eureka Math Squared (6th Grade)





Curriculum and Instruction (continued)

How we know they are impacting our students: NoRedInk (Grades 8-11)

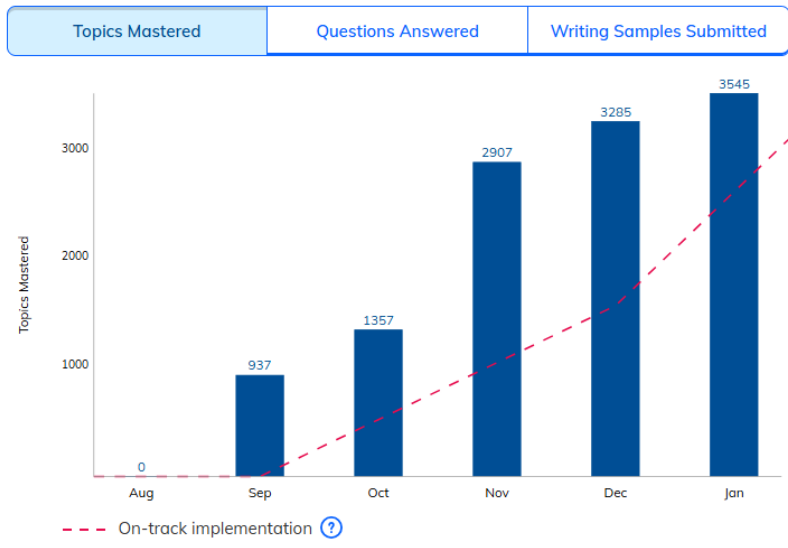
Year-to-Date Stats

100,571 Questions Answered [?](#) **3,566** Topics Mastered [?](#) **1,001** Writing Samples Submitted [?](#)

Activation Usage Skills View report by: School Grade

Usage Over Time

- Entire District
- Westlake High School
- Westlake Middle School





Curriculum and Instruction (continued)

Looking ahead to the 2026-2027 school year:

- Further exploration of care and wellness resources (K-12) that align with the *Portrait of a Learner* to support our students' self-awareness, self-management, social awareness, relationship skills and responsible decision-making for each child (Pillar II).
- Pilot a Freshman Seminar class that supports their transition to Westlake High School, with a focus on strengthening their understanding of how they learn and providing them with authentic opportunities to volunteer and support the Mount Pleasant community at large (Pillar II).
- Continued implementation of high-impact professional learning across all grade levels, including deepening K-5 literacy practices, strengthening mathematics instruction through coaching and calibration, and expanding the design and implementation of rigorous performance-based learning experiences. This work will directly support teachers in refining instructional strategies, increasing student engagement, and elevating outcomes for all learners (Pillar III).



Curriculum and Instruction (continued)

- Expand the FLES (Foreign Language in the Elementary School) program to include grades K-2 at Hawthorne, building upon the current implementation in grades 3-5 and advancing the recommendations outlined in the Feasibility Report to provide earlier exposure to Spanish and Italian language and culture.
- Incorporate Personal Finance Education at the high school and middle school levels in alignment with NYSED guidance, providing students with foundational instruction in budgeting, earning and managing income, credit and debt, saving and investing, and risk management to support informed financial decision-making and long-term life readiness.
- Launch Syracuse University Project Advance (SUPA) offerings at the high school to expand our dual enrollment pathways through a nationally recognized university partner. SUPA provides a distinctive experience aligned directly to Syracuse University standards, giving students access to rigorous, transferable college coursework within a supportive high school setting. This expansion strengthens college readiness and broadens high-quality postsecondary options for our students.



Curriculum and Instruction (continued)

- Expand the Math Lab trial in grades 3-5 during the IE block to provide additional students with access to in-depth, real-world, project-based learning experiences on a rolling basis, in connection with and aligned to the Math Lab model at Westlake Middle School.
- Recommended adoption of updated textbooks and instructional resources for Global History 9 Honors to ensure alignment with the NYS Social Studies Framework, Regent's expectations, and the depth of analysis and rigor appropriate for honors-level coursework.
- Continue updating classroom infrastructure (K-12) through the strategic integration of flexible furniture to create adaptable, student-centered learning environments that support collaboration, differentiated instruction, and dynamic instructional practices reflective of today's learning experience.



Curriculum and Instruction (concluded)

- Establish The Harbor at Westlake - a program designed to support middle and high school students experiencing emotional challenges while remaining actively engaged in their academic program. Staffed by a special education teacher and teaching assistant, this structured, supportive environment will provide opportunities for students to regulate, refocus, and continue meaningful academic work with appropriate guidance.
- Continue expanding and modernizing workspace for the Career Research Academy (CRA) through the strategic development of hands-on, trades-focused learning environments that support industry-aligned instruction, experiential learning opportunities, and authentic career pathway development reflective of today's workforce demands.



Projected Enrollment

Grade	2025-2026	Projected 2026-2027
K	126	136
1	136	128
2	137	135
3	145	138
4	169	147
5	152	169
6	156	150
7	171	156
8	159	173
9	143	154
10	159	147
11	127	157
12	143	127
Ungraded	4	4
TOTALS	1,927	1,921



Projected Sections

Grade	Projected Enrollment	Projected Sections	Projected ICT Sections
K	136	7	1
1	128	7	2
2	135	7	2
3	138	7	1
4	147	7	2
5	169	7	3



Proposed Staffing Changes - Certified

<u>Certified</u>	<u>Central</u>	<u>WHS</u>	<u>WMS</u>	<u>CES</u>	<u>HES</u>	<u>SPED</u>	<u>Total</u>
Adaptive Physical Education			0.1				0.1
Elementary Foreign Language Teacher (3rd Grade)					1.0		1.0
Additional Math Lab				0.1			0.1
Additional Section - Algebra Grade 8			0.3				0.3
Additional Section - Biology Grade 8			0.3				0.3
Additional Section - Spanish Grade 8			0.2				0.2
Additional Nursing Support				0.4			0.4
TOTALS	0.0	0.0	0.9	0.5	1.0	0.0	2.4



Proposed Staffing Changes - Non -Certified

<u>Non-Certified</u>	<u>Central</u>	<u>WHS</u>	<u>WMS</u>	<u>CES</u>	<u>HES</u>	<u>SPED</u>	<u>Total</u>
Full-Time Aide (K-12)						1.0	1.0
Part-Time Lunch Monitor (3.5 hours)					1.0		1.0
Cleaner		1.0			1.0		2.0
TOTALS	0.0	1.0	0.0	0.0	2.0	1.0	4.0

Important Notes



- ❖ The 2026-2027 proposed budget is Tax Cap compliant.
- ❖ A tax cap compliant budget requires a simple majority of voters for approval (50% +1)
- ❖ If the budget is defeated, New York State Law allows a hold a revote one additional time - the proposed budget can be the same, less or more than the proposed budget presented for the first vote.
- ❖ The Board of Education can adopt a contingency budget if the 1st vote is defeated - contingency budget must comply with New York State Tax Cap law.
- ❖ If a budget is defeated twice, the District MUST adopt a contingency budget, reducing the tax levy to the prior year amount.
 - ❖ This would mean a reduction to the proposed budget of **\$2,300,217.**



Important Dates

- ❖ BOE Work Session - Citizens' Budget Advisory Committee - Report to the BOE - **April 15, 2026**
- ❖ BOE Meeting - **April 21, 2026** (Tuesday)
 - ❖ Anticipated adoption of the 2026-2027 Proposed Budget
- ❖ BOE Work Session - Public Budget Hearing - **May 6, 2026**
- ❖ Last Day to Register to Vote - **May 14, 2026**
 - ❖ Voter Registration Evening - **May 12, 2026** (WHS Lobby 4-8 pm)
- ❖ **Budget Vote - May 19, 2026**



Questions?



Thank You!