Superintendent's Preliminary 2026-2027 Budget

March 19, 2026

Dr. Christopher J. Pellettieri
Superintendent of Schools

Gerard Antoine
Assistant Superintendent for Business and Operations

MANHASSET PUBLIC SCHOOLS

Excellence Through Effort

Presentation Overview

Budget Overview

- Budget Development Timeline
- District Goals and Budget Goals
- Total Budget and Three Part Budget
- Benefits and Staffing Levels
- New Initiatives
- Security and Facilities Upgrades

Revenue

- Revenue Sources
- Achieving a Balanced Budget

Elementary Class Size Projections

Voter Information

Upcoming Meetings







Budget Development Timeline

✓ October 23, 2025
- Board approves the 2026-2027 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 Priority Areas

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
- Support growth for each educator
- Connect through strong relationships
- Upgrade our security and facilities













2026-2027
District and Budget Goals

Manage the complexities of a challenging financial environment to:

- Provide support for the District's Priority Areas
- Enhance the District's strong K–12 academic programs, with particular attention to maintaining appropriate class sizes
- Continue to develop and expand academic and extracurricular opportunities at the secondary school
- Invest in infrastructure improvements to district facilities and instructional technology
- Prioritize the enhancement of safety and security measures districtwide
- Sustain and improve initiatives supporting the social and emotional wellness of students
- Operate within the property tax cap

Budget Overview

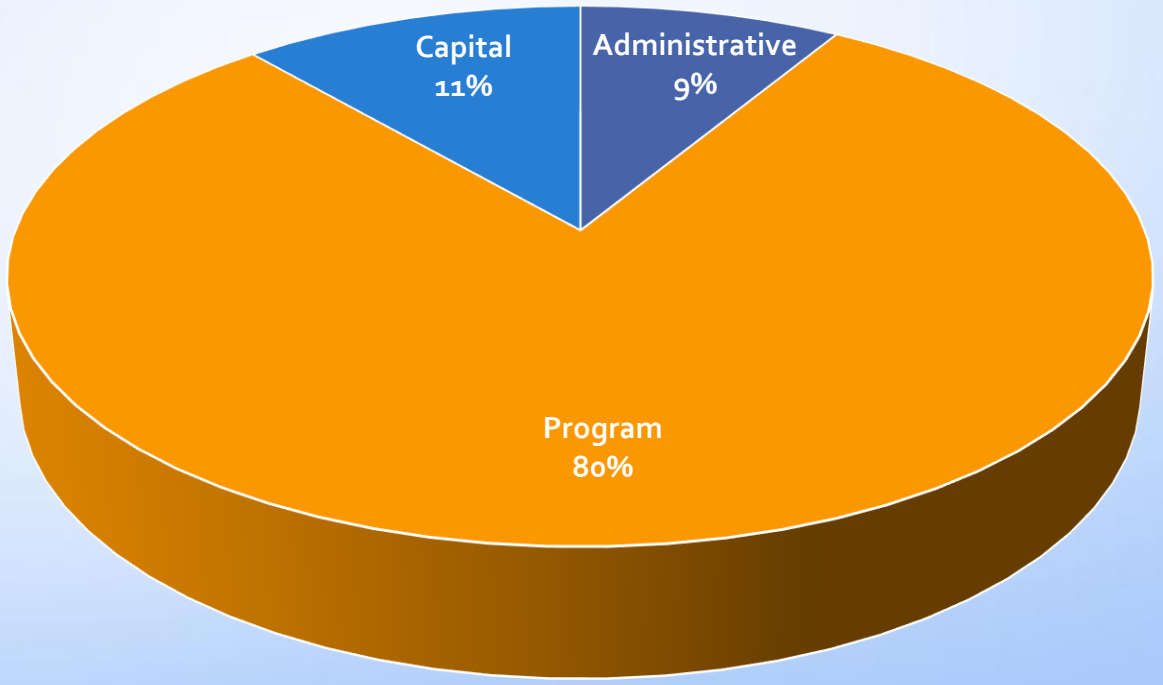
2026-2027 Budget: $118,948,591

Budget-to-Budget Increase: $3,905,360

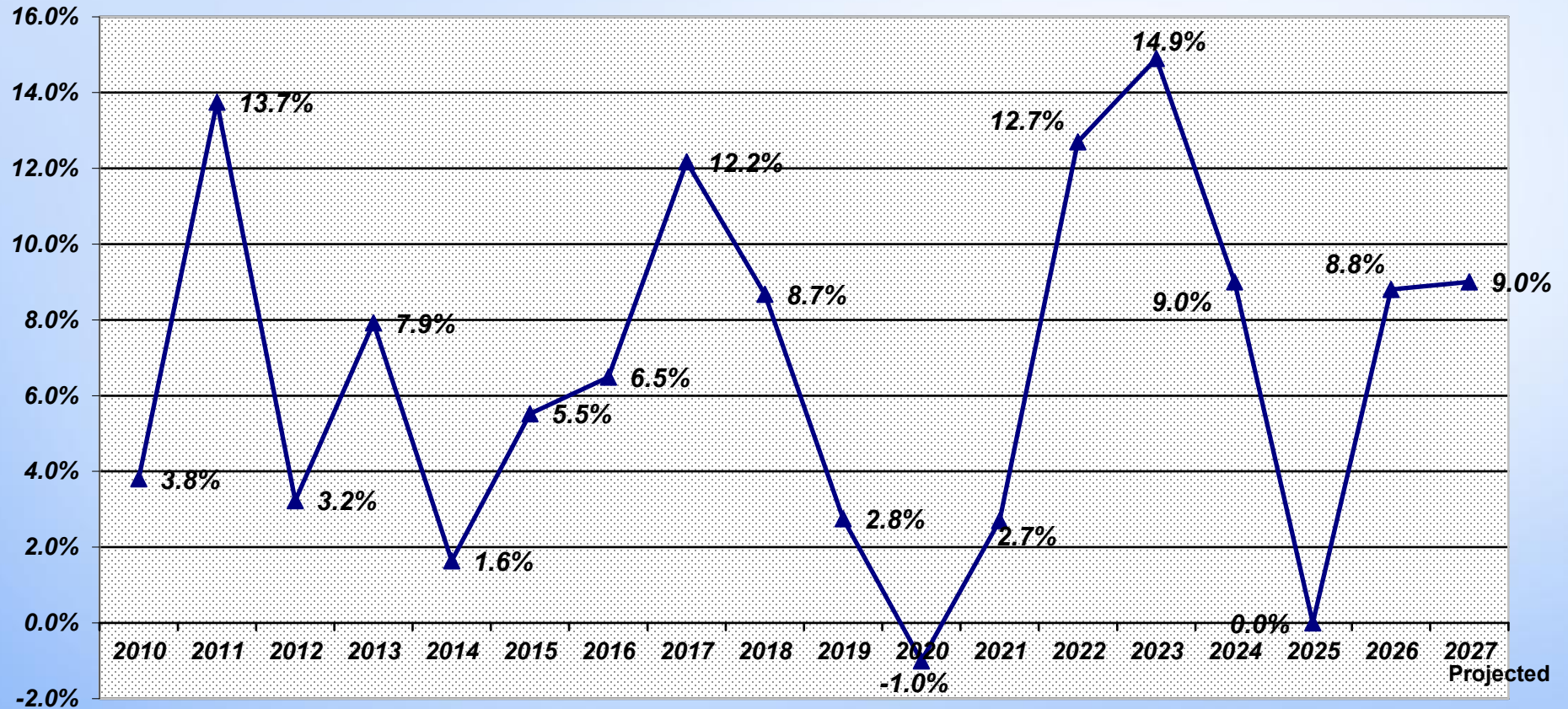
Percentage Increase is at our allowable levy limit of 3.44%

THREE PART BUDGET

Administrative	• Board of Education, Central Administration, Supervision of C&I, Finance, Personnel & Legal
Program	• Expenses Related to Teaching and Learning
Capital	• Facilities, Maintenance, Debt Service & Transfers to Capital

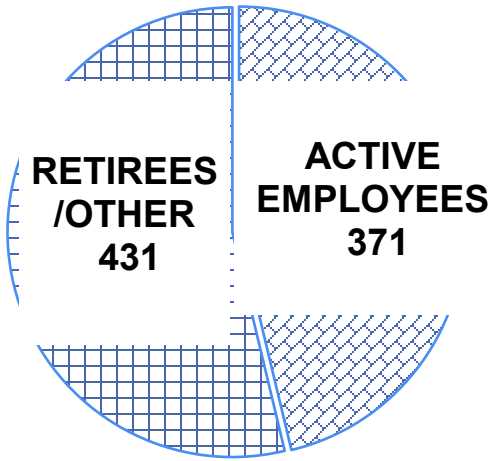


MANHASSET UFSD
N.Y.S. EMPIRE HEALTH PLAN
PERCENTAGE INCREASES FAMILY PLAN



BENEFITS

MANHASSET UFSD
HEALTH INSURANCE 2025-26
PARTICIPANT BREAKDOWN



		Proposed 2026-27 Budget		$ Change
Active Healthcare Expense		10,329,796		765,170
Healthcare Declination Expense		350,000		38,109
Retiree Healthcare Expense		5,705,304		422,615
Medicare Reimbursement		1,650,000		50,000
	Total Healthcare Expenses	**18,035,100**		**1,275,894**
Teacher Retirement System Contributions		5,085,927		398,437
Employee Retirement System Contributions		1,553,203		87,917
	Total Retirement System Contributions	**6,639,130**		**486,354**
MEA Benefits Trust/MASA/Cabinet 403b Contributions		394,000		3,294
Social Security/Workers Compensation		4,959,342		114,259
Other Employee Benefit Expenses		219,500		46,970
	Total Contributions	**5,572,842**		**164,523**
	Total Benefits	**$30,247,072**		**$1,926,771**

26-27 Staffing Levels

Group	FTE	FTE Change
Teaching Positions (MEA)* (Includes 1 Special Ed Teacher and 1 Psychologist/Transition Coordinator)	302.2	(2)
Support Staff Positions (MESPA)**	167.25	3.0
Administrator Positions (MASA)	20.0	-
Unaligned (Central Office and non-affiliated support and managerial staff) Positions***	22	(.7)
Central Office Administrator Positions ****	6.0	(1)
TOTAL	**517.45**	**(.7)**

*Change in teaching positions due to enrollment.

**Change includes additional security guard and special education teaching assistants (2).

***Retirement of Internal Auditor.

****Realignment of positions

Supporting our Priority Areas:
Inspire Growth in Every Student

Commitment to Class Size: Budget ensures class sizes remain at least two below guidelines in grades 5 and 6.

Maintain Elementary Specialist Positions: Supports small-group intervention and enrichment.

Maintain elementary math and literacy coaches: Provide support for teachers in differentiation, enrichment, and curriculum development.

Revised Elementary Report Card Rollout: Professional development and parent workshops.

Every child. Every day.
Manhasset Public Schools





Supporting our Priority Areas:
Inspire Growth in Every Student

The Budget Supports:

- The continuation of the **Engineering, Broadcast Journalism,** and **Computer Science** pathways
- The continuation in the Project Lead the Way **Biomedical Sciences Pathway**
- Principles of Biomedical Science (offered in 2025-2026)
- Human Body Systems (New in 2026-2027)
- **Business Pathway** and Virtual Enterprise program expansion.
- **New courses** in Personal Finance, AP Comparative Government and Chinese 2 (grade 9).
- **Seals of Biliteracy** (offered in 2025-2026) and **Seal of Civic Readiness** (New in 2026-2027)



Supporting Our Instructional Priorities:
Support Growth for Every Educator



- Intensive Professional and Curriculum Development on the impact of Artificial Intelligence in Schools, K-12
- Professional development to support elementary report card revision rollout
- Ongoing elementary literacy and math instructional coaching

Supporting our Priority Areas: Student and Educator Instructional Technology

The budget supports:

The continuation of our Equipment Rotation Schedule to include:

- Smart Document Cameras
- Desktop Replacement
- SmartBoards
- Chromebook/Lenovo Replacements
- Servers & Switches
- Data Storage Backups

- Continuation of software to support instructional programs, cybersecurity, operational software



Supporting our Priority Areas:
Upgrade Our Facilities & Security

- District Wide HVAC Replacement & Repair (Munsey Park & Shelter Rock)
- Indoor Air Quality Maintenance
- District Wide Irrigation – Expanding Systems
- Security Camera Upgrades
- Vehicle Purchase for Maintenance/Grounds
- Additional Guard at Secondary Building
- Additional coverage for evening and weekend events





Supporting our Priority Areas:
Capital Projects & Capital Reserve Proposition

(NO ADDITIONAL COST TO THE TAXPAYER)

Proposition to expend $1,700,000 from the Capital Reserve for:

- Gymnasium renovations (replace padding & sound system)
- Bathroom renovations (Boys/Girls & Staff)
- Classroom renovations (painting, replace ceilings & floors)
- Unit Ventilator replacements
- Common area conversion (enclose space for 2 meeting rooms)
- Security upgrades (license plate readers at Munsey Park & Shelter Rock)

Revenue

Source	Budget ($)	Increase/ (Decrease)	% Change
Property Taxes	106,391,282	3,538,147	3.44%
Payments in Lieu of Taxes (PILOTS)	1,675,941	32,862	2.00%
State Aid	5,562,426	152,254	2.81%
Day School & Split Boundary Tuitions	595,000	(29,268)	(4.69%)
Health Services	760,000	15,000	2.01%
Interest & Earnings	700,000	(25,000)	(3.45%)
Use of School Facilities	30,000	0	0%
Gifts and Donations	265,000	150,000	56.6%
Interfund Transfers and Manhasset Public Library Transfer for Debt Service	1,403,441	(7,000)	(.68%)
Refund of Prior Years Expense (BOCES, etc.)	100,000	40,000	66.67%
Grant Revenue, E Rate Revenue, Misc. Revenue	315,501	135,101	42.8%
Assigned Fund Balance & Reserves	1,150,000	280,000	32.18%

Achieving a Balanced Budget within the Property Tax Cap



Preliminary Elementary Class Size

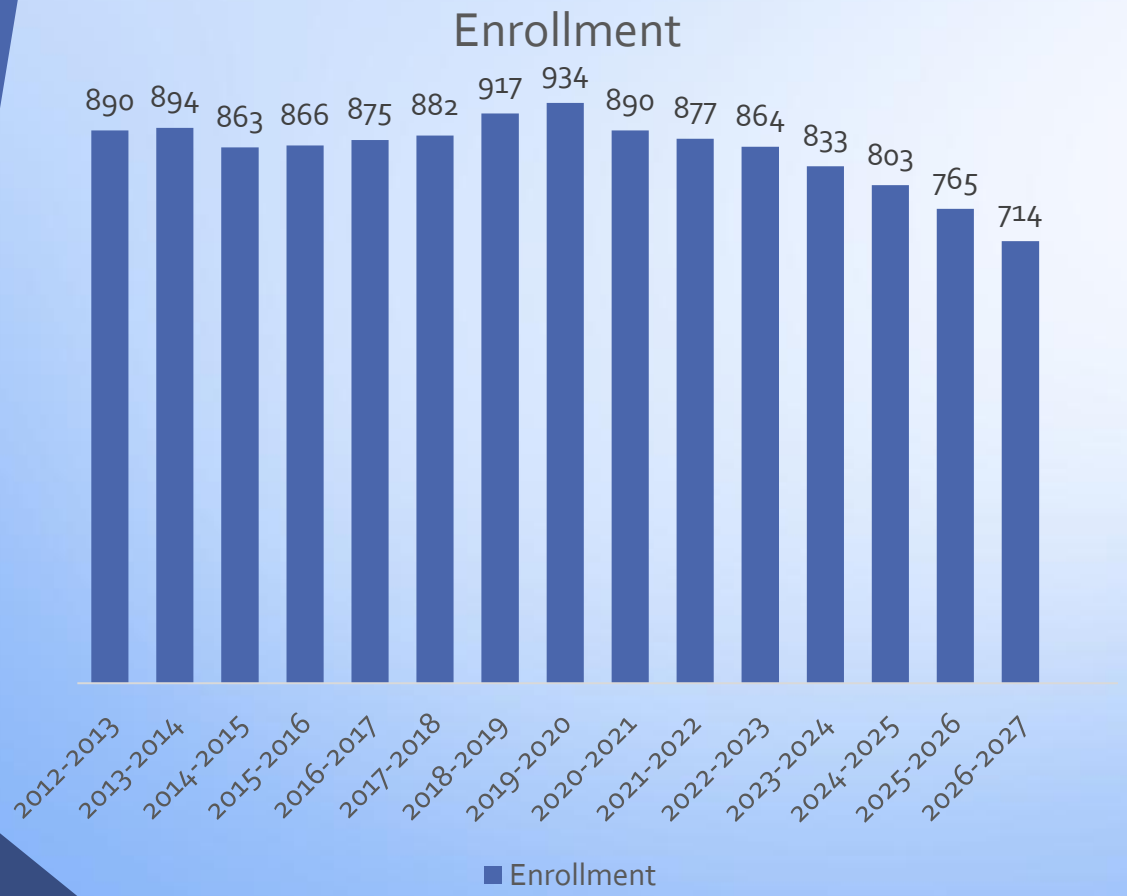


Preliminary Elementary Class Size



- The projected class size for Kindergarten is based on average live birth data from Nassau County.
- Grades 1-6 includes projected cohort changes based on average cohort changes.
- All elementary sections are projected to be **below** class size guidelines, including projected cohort changes.
- Final section determinations are made in August based on actual enrollment at that time.

Munsey Park Historical BEDS Day Enrollment and Initially Budgeted Class Size



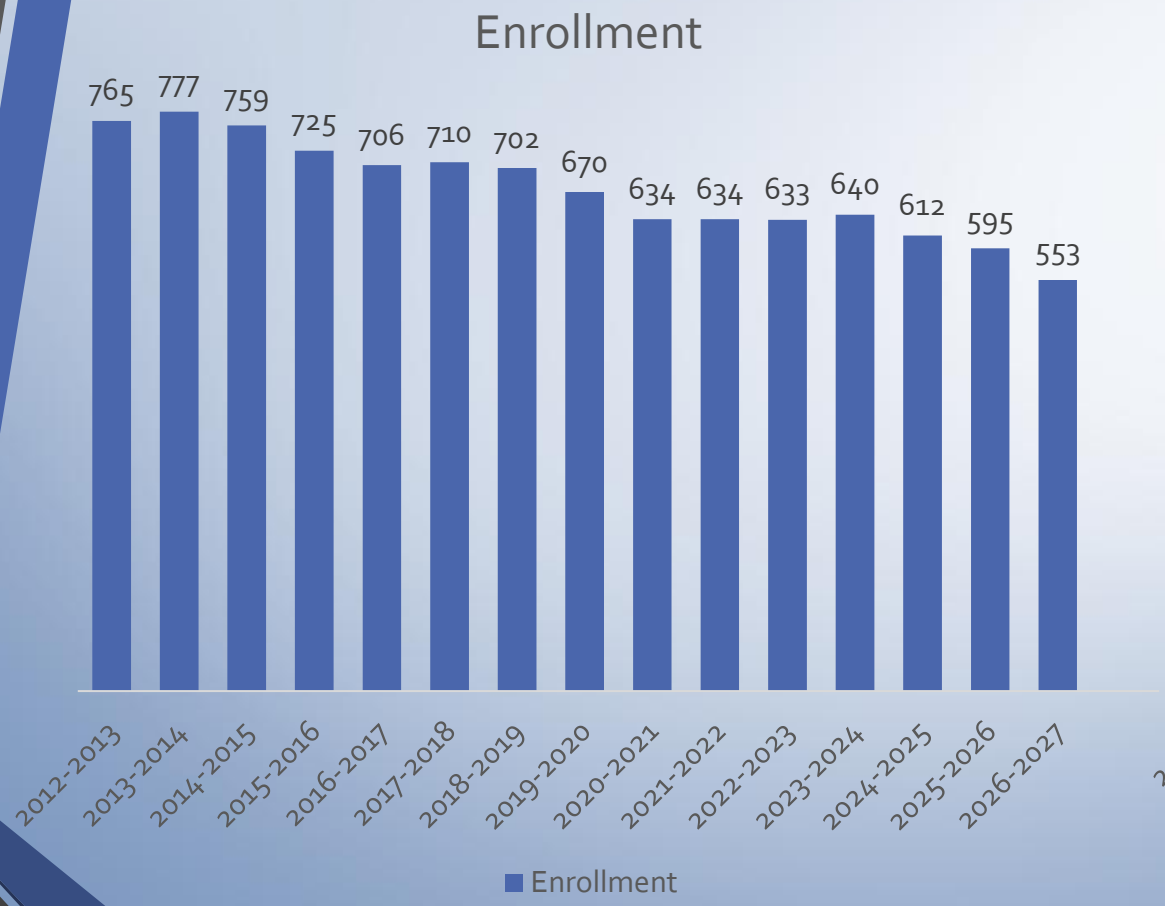


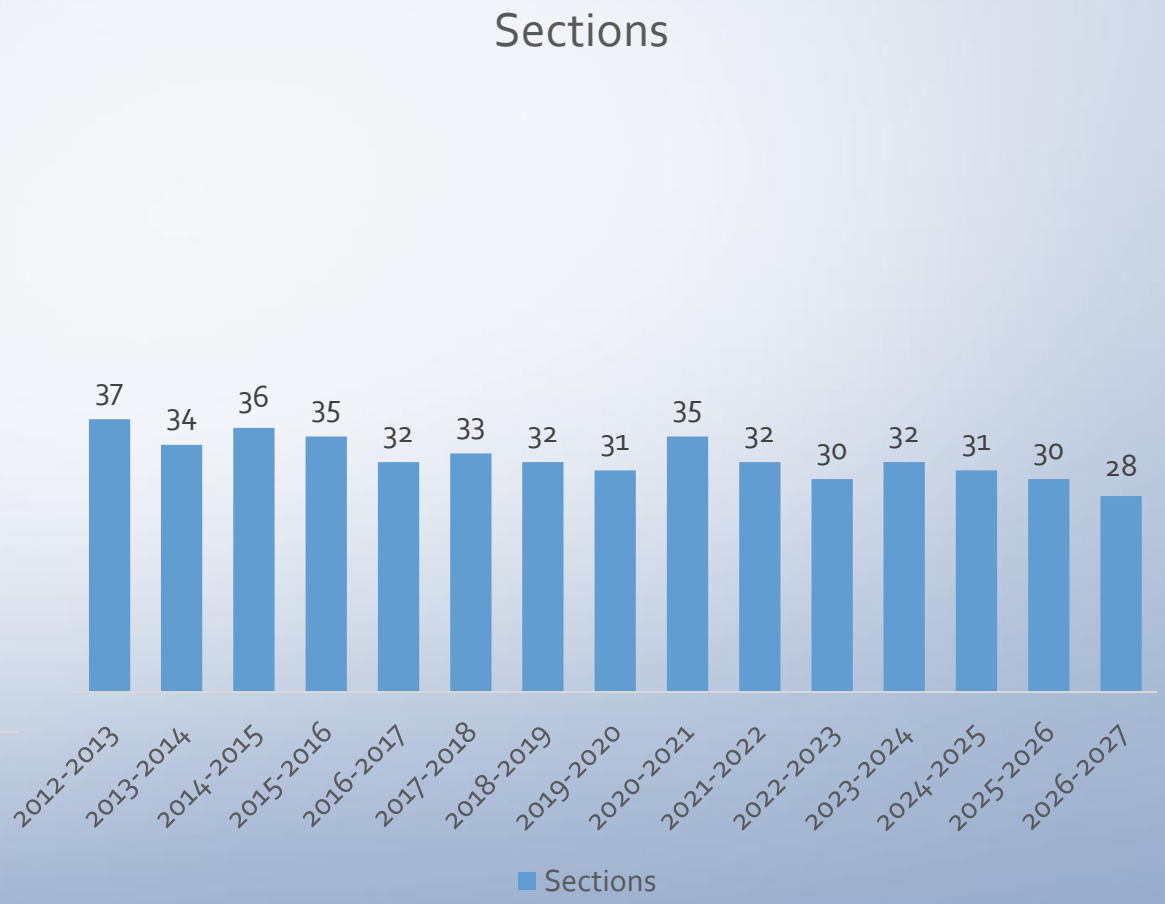
26-27 Projected Elementary General Education Class Size

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		86		5	17.2*	17	17	17	17	18	
1	22	79	88	9	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**	110	113	3	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

Shelter Rock Historical BEDS Day Enrollment and Initially Budgeted Class Size



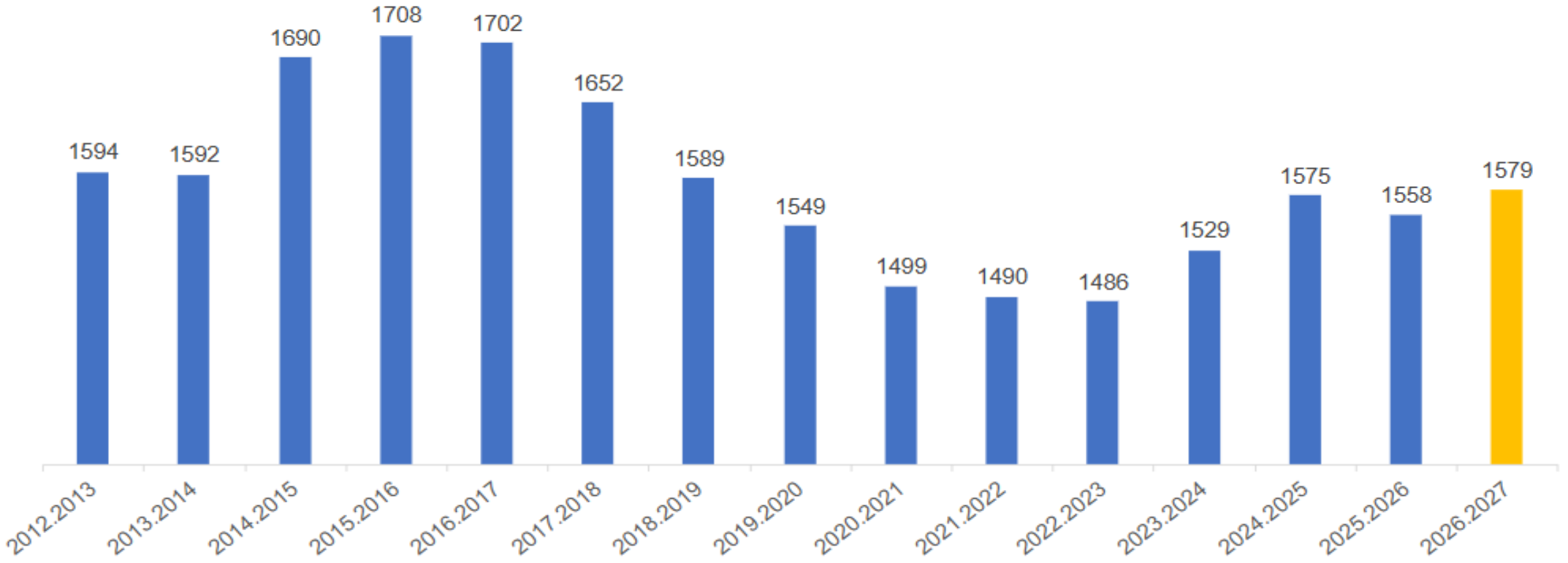


26-27 Projected Elementary General Education Class Size

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		67		4	16.8	16	17	17	17		
1	22	52	59	7	3	19.7	19	20	20			
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

Secondary School Historical Enrollment and 26-27 Projection



Voter Information



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

Voter Information Page

Absentee and Early Voting Deadlines

April 20, 2026 - Applications may be submitted
May 13, 2026 - Last day for applications to be mailed to voter
May 18, 2026 - Last day to personally request applications
May 19, 2026 - Ballots must be received by 5:00 pm

Vote:

Date: May 19, 2026
Time: 7:00 AM – 9:00 PM
Place: Manhasset High School - Gymnasium

Upcoming Budget Meetings

Date	Topic
March 26	Informal Budget Hearing
April 16	Adoption of 2026-27 Budget
May 7	Formal Budget Hearing
May 19	Annual Budget Vote