Superintendent's 2026-2027 Informal Budget Hearing

March 26, 2026

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Superintendent of Schools

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Presentation Overview

Budget Overview

- Budget Development Timeline
- 26-27 Priority Areas
- Budget Overview

What's New in 26-27

Enrollment Trends

Capital Reserve Proposition

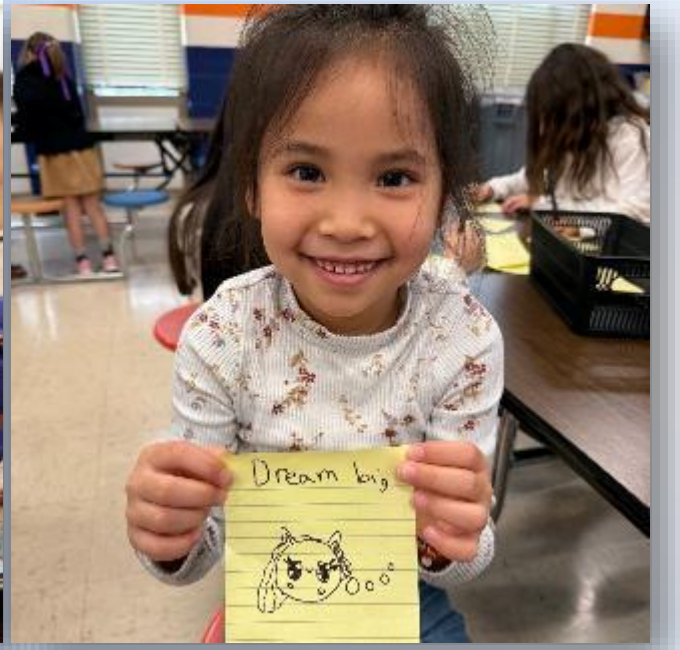
27-28 Budget Outlook

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



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%

What's New In 2026-2027



Recommended 26-27 Course Enhancements

Course	2026-2027 Sections	Notes
Introduction to Computer Programming (Grades 9 – 12)	1 Section	
Web Design (Grades 9 – 12)		Not running due to low enrollment
Personal Financial Literacy (Grades 9-12)	3 Sections	
PLTW Principles of Biomedical Science Human Body Systems (HBS) (Grades 10-12)	1 Section	
Constitutional Law (Grades 11 &12)		Not running due to low enrollment
Italian 1 (Reintroducing Grade 8-12)	1 Section	
Spanish X (Support Class for Checkpoint A &B)	1 Section	
Chinese 2 (Grade 9)	2 Sections	

Continued Math Enhancement

- Redistribution of Math Specialists to Provide a Math Coach at Both Shelter Rock and Munsey Park
- No Additional FTE Required
- Focus on Enhancing Classroom Practice and Enrichment



Kindergarten Enrollment Trends

(as of March 25, 2026)

	Munsey Park	Shelter Rock
# Registered	42	43
# Packets Outstanding	28	10
# Packets Requested	3	6
Total Registered/Outstanding/ Requested Packets	73	59
Expected Additional Registrants (based on prior year trends)	12	5
Total Trending Enrollment as of 3/25/26	***85***	64
Total Projected Enrollment based on Live Birth Analysis	86	67
Trending Enrollment vs. Projected Enrollment	-1	-3
Sections Based on Trending Enrollment:	**5**	**4**
Sections Based on Live Birth Data (Budgeted)	**5**	**4**

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

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



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)

2027-2028 Budget Outlook

- Transportation Contract Finalized
- Potential Pension Cost Increases:
  - Teachers Retirement System increases past 3 years (9.6%, 10.1%, 9.8%)
  - Employees Retirement System increase past 3 years (17.6%, 16.5%, 15.2%)
- Potential Health Insurance Increase for the 2027 Calendar Year Projected 9%
- Potential Changes to State and Federal Funding / Grants
- MESPA Contract Negotiations



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

League of Women Voters - Meet the Candidates Forum

Date: May 11, 2026
Time: 8:00 PM
Place: Manhasset Middle School – Library/Media Center

Vote:

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

Upcoming Budget Meetings

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



THANK YOU

