ADOPTED BUDGET

Community Presentation

May 13, 2026 @ 6:30 PM

2026-2027

A Strategic Foundation for

Our Community's Investment and Prosperity

Excellence. Elevated.

BEGINNING THE BUDGET PROCESS

Excellence. Elevated.
A Strategic Plan for Our Schools

This budget is a reflection of our community's shared values—a commitment to **providing an elite education** for our students 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

INVESTING IN STUDENTS: The Vision

Excellence Elevated: A Strategic Plan for Our Schools

- Our 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 below the allowable tax cap, 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 HIGHLIGHTS

- **High School**
  - 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 MS Athletic Director

INVESTING IN STUDENTS: HIGHLIGHTS

- **Academic Excellence:** Expand literacy initiatives grounded in the Science of Reading; expand innovative secondary pathways with forward-thinking courses such as Drones: The Future of Flight; a Leadership Academy centered on service and impact; K-12 financial literacy and life skills that connects classroom learning to real-world application; enhanced STEM and AI opportunities; and updated middle and high school curriculum offerings
- **Technology & Innovation:** Strengthen cybersecurity systems and student safeguards to ensure safe, secure, and responsible technology use. Continue to develop and leverage an in-house GPT to explore AI models within a secure platform in the district
- **Facilities & Operations:** Replace East Hills playground and fall protection, install a generator in the transportation building, enhance safety and accessibility across campus with strategic site improvements, including traffic flow redesign, and ADA-accessible pathways
- **Investing in Students:** Staffing additions to support enrollment growth, maintain class size targets, expand special education services, and enhance instructional programming across all levels
- **Fiscal Responsibility:** Cost-saving measures including operational efficiencies, reduced reliance on external consultants, and the elimination of recurring lease costs

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.

  - 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

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

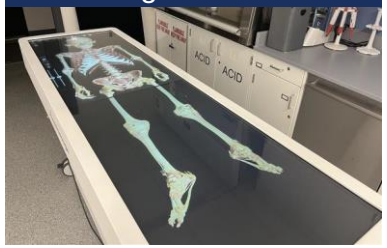
EH Visit from Pediatric Hematologist-Oncologist

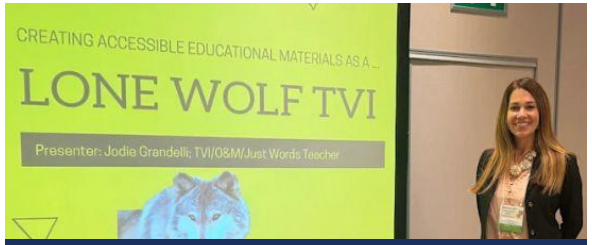
RHS Boys Volleyball: 2025 Nassau County Champions

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

Student Named One of Newsday's Top 100 Wrestlers

Anatomage 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

ROSLYN Bulldogs

CAPITAL WORK

The transfer of $1,800,000 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.

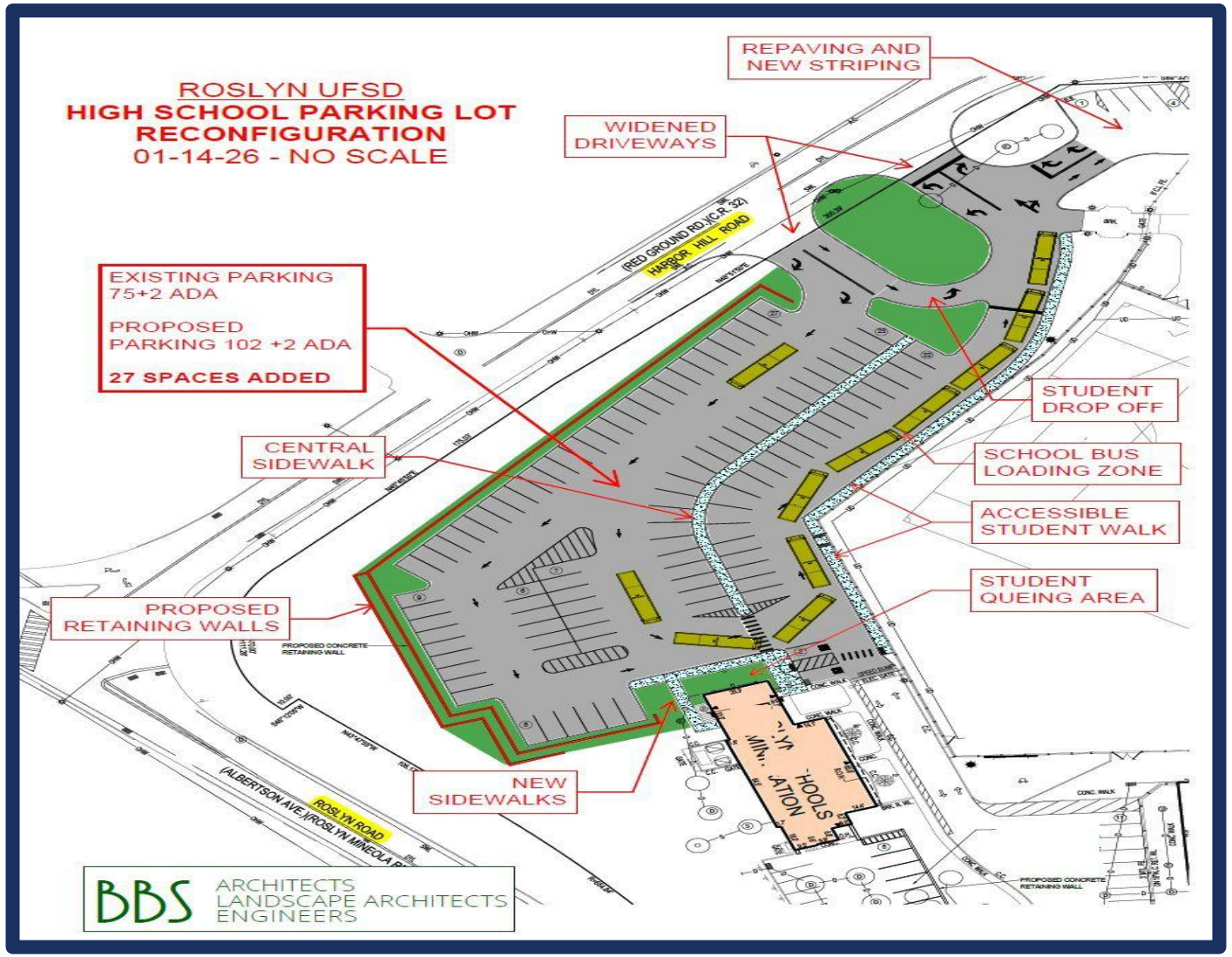
- The cost for this project will be $3,500,0000 with the expectation to receive state aid around 22.7%

- 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

ROSLYN PRIDE

Technology Upgrades

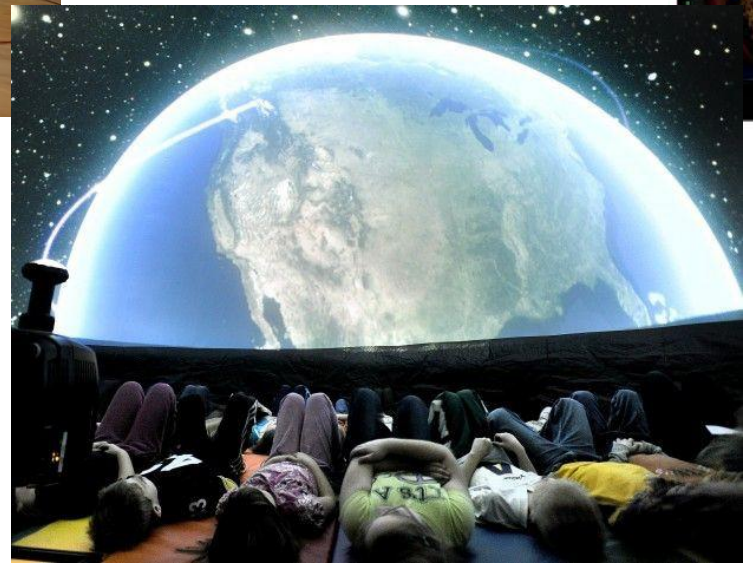
- Interactive display that celebrates current achievements and those of Alumni
- Installation in a prominent location with a façade
- Beginning to bring in 40 years of yearbooks

CURRICULUM AND INSTRUCTION ELEMENTARY

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

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

REVENUE HIGHLIGHTS & STATE AID OUTLOOK

- **Shift in State Funding:** Driven by two key areas
- **Foundation Aid Increase:**
  - Formula funding from the state
  - Designed to ensure a “sound basic education”
- **Expensed-Based Aid**
  - "Reimbursement" aid
  - State pays back the district a percentage of costs already incurred (e.g., construction, transportation, BOCES)
  - Largest growth this year comes from these reimbursements from past expenditures

REVENUE HIGHLIGHTS & STATE AID OUTLOOK

- **Foundation Aid Increase Percentage:** Up only the minimum of 1%
- **Reimbursement Growth Comparison by Area from Executive Budget:**
  - **Capital Projects:**
    - 25-26: 14.9%
    - 26-27: 22.7%
  - **Transportation:**
    - 25-26: 15.20%
    - 26-27: 22.30%
  - **BOCES:**
    - 25-26 43.70%
    - 26-27 44.90%

NOTE: STRATEGIC CAUTION REQUIRED

While these numbers are strong, it is critical to recognize that:

- **Volatility:** These reimbursement rates fluctuate based on state formulas and our own spending cycles.
- **Forward-Looking Strategy:** We are budgeting based on these anticipated figures for the 26-27 school year, but we must remain fiscally conservative.
- We cannot assume aid will remain this high in future years.

LEVY LIMIT AND TAX LEVY

- **LEVY LIMIT:** Formula devised by NYS to determine the maximum % increase in real estate taxes for the Roslyn Community
- **TAX LEVY:** Amount of real estate taxes needed after all available revenues are applied to offset the cost of the budget

2026-2027 ADOPTED BUDGET

YEAR	DOLLAR AMOUNT
Proposed Budget 2026-2027	$140,918,000 (3%)
Proposed Levy 2026-2027	$112,331,592 (2.37%)

Tax Levy Limit: 2.39%

Proposed Tax Levy: 2.37%

ROSLYN
SCHOOL DISTRICT
EXCELLENCE. ELEVATED.

PROPOSITIONS

- **Proposition No. 1**: Vote on the School Budget
- **Proposition No. 2**: Vote on the Bryant Library Budget
- **Proposition No. 3**: Vote on the purchase of school buses
- **Propositon No. 4**: Vote to expend from the 2017 Capital Reserve Fund for HS Rear Parking Lot and classroom renovations
- **Proposition No. 5**: Vote to establish a 2026 Capital Reserve Fund

Election Of Board Trustees

To elect two (2) members of the Board of Education, for terms of three years, commencing on July 1, 2026, and expiring on June 30, 2029 in the order they will appear on the ballot:

Meryl Waxman Ben-Levy

Leigh Minsky

SCHOOL BUDGET VOTE & TRUSTEE ELECTION

Tuesday, May 19th

7:00 AM - 9:00 PM

Roslyn High School

North Gym

Visit: https://tinyurl.com/2awkc7ft

SCHOOL BUDGET VOTE & TRUSTEE ELECTION

Thank you!