MANHASSET UFSD 2026 -2027 PROPOSED BUDGET

		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 1010.161-09-62	Salaries - Clerical	37,381	38,896	40,659	41,879	1,220
A 1010.169-09-62	Overtime - Clerical	0	270	0	0	0
A 1010.401-09-62	Association Memberships	15,724	16,119	18,500	18,500	0
A 1010.402-09-62	Mandated Board Workshops	560	0	750	750	0
A 1010.420-09-62	Miscellaneous Contractual	900	950	1,150	1,150	0
A 1010.491-09-62	BOCES Services - BOARD DOCS	12,621	11,520	13,717	14,403	686
A 1010.503-09-62	Supplies - Non Instructional	2,673	1,209	1,250	1,250	0
A 1010.506-09-62	Meetings/District Events	3,750	0	400	1,000	600
1010	**BOARD OF EDUCATION ***	**73,610**	**68,964**	**76,426**	**78,932**	**2,506**
A 1040.161-09-62		12,500	12,240	12,485	25,000	12,515
1040	**DISTRICT CLERK ***	**12,500**	**12,240**	**12,485**	**25,000**	**12,515**
A 1060.169-09-62	Overtime - Clerical	2,732	2,051	5,000	3,500	-1,500
A 1060.417-09-62	Rental Voting Machines	2,900	2,550	2,950	3,000	50
A 1060.419-09-62	Advertising - Notice of Election	8,552	6,220	11,500	11,500	0
A 1060.420-09-62	Miscellaneous Contractual	1,232	949	2,300	2,300	0
A 1060.491-09-62	BOCES Services	17,322	17,341	17,722	18,608	886
A 1060.503-09-62	Supplies - Non Instructional	1,913	3,791	8,000	8,000	0
1060	**DISTRICT MEETINGS ***	**34,650**	**32,901**	**47,472**	**46,908**	**-564**
10	**TOTAL BOARD OF EDUCATION ****	**120,760**	**114,105**	**136,383**	**150,840**	**14,457**
A 1240.150-09-63		280,500	298,031	291,832	339,000	47,168
A 1240.161-09-63	Salaries - Clerical	56,072	58,344	60,989	63,337	2,348
A 1240.163-09-63	Substitutes - Clerical	0	4,481	0	0	0
A 1240.169-09-63	Overtime - Clerical	441	0	10,000	7,000	-3,000
A 1240.400-09-63	Travel - District Related	9,579	10,066	12,000	12,000	0
A 1240.401-09-63	Association Memberships	4,125	4,571	4,600	4,700	100
A 1240.420-09-63	Miscellaneous Contractual	0	0	500	500	0
A 1240.503-09-63	Supplies - Non Instructional	680	717	1,500	1,500	0
A 1240.506-09-63	Meetings - Events	2,423	1,955	1,645	2,000	355
1240	**SUPERINTENDENT OF SCHOOLS ***	**353,820**	**378,166**	**383,066**	**430,037**	**46,971**
12	**TOTAL SUPERINTENDENT OF SCHOOLS ****	**353,820**	**378,166**	**383,066**	**430,037**	**46,971**
A 1310.150-09-64		361,583	258,917	246,200	255,000	8,800
A 1310.151-09-64		96,900	31,557	0	153,000	153,000
A 1310.161-09-64		485,526	468,712	628,749	500,000	-128,749
A 1310.162-09-64		4,726	655	6,633	6,000	-633

MANHASSET UFSD 2026 -2027 PROPOSED BUDGET

		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 1310.163-09-64	Substitutes - Clerical	25,465	48,309	0	45,000	45,000
A 1310.169-09-64	Overtime - Clerical	25,982	36,985	0	20,000	20,000
A 1310.204-09-64	Equipment - Non Instructional	25	2,400	500	1,000	500
A 1310.400-09-64	Travel - District Related	0	0	150	2,000	1,850
A 1310.401-09-64	Association Memberships	1,675	621	1,800	1,500	-300
A 1310.416-09-64	Copier Lease	2,094	3,290	3,590	3,662	72
A 1310.420-09-64	Miscellaneous Contractual - Financial Software	29,676	32,859	30,750	31,000	250
A 1310.448-09-64		8,883	6,664	5,275	5,000	-275
A 1310.503-09-64	Supplies - Non Instructional	2,912	1,983	2,912	3,000	88
1310	**BUSINESS ADMINISTRATION ***	**1,045,446**	**892,953**	**926,559**	**1,026,162**	**99,603**
A 1320.161-09-64	Salary - Claims Auditor	51,631	50,808	50,602	35,000	-15,602
A 1320.420-09-64	Misc. Contractual	0	840	9,500	1,000	-8,500
A 1320.448-09-64	Professional Fees - External Auditor	51,875	50,775	54,900	60,000	5,100
A 1320.458-09-64	Professional Fee - Internal Auditor	31,185	66,485	32,000	35,000	3,000
1320	**FINANCIAL AUDITING ***	**134,691**	**168,908**	**147,002**	**131,000**	**-16,002**
A 1325.161-09-64		140,854	147,900	150,858	90,000	-60,858
1325	**DISTRICT TREASURER ***	**140,854**	**147,900**	**150,858**	**90,000**	**-60,858**
A 1345.419-09-64	Advertising - Bids	250	0	1,000	1,000	0
A 1345.448-09-64	Professional Fees & Charges	8,120	8,270	10,370	9,000	-1,370
A 1345.491-09-64	BOCES Services	2,795	3,395	3,745	3,857	112
1345	**PURCHASING ***	**11,165**	**11,665**	**15,115**	**13,857**	**-1,258**
A 1380.448-09-64	Professional Fees & Charges	51,700	96,497	54,000	125,000	71,000
1380	**FISCAL AGENT FEES ***	**51,700**	**96,497**	**54,000**	**125,000**	**71,000**
13	**TOTAL FINANCE ****	**1,383,855**	**1,317,923**	**1,293,534**	**1,386,019**	**92,485**
A 1420.429-09-27		53,890	48,726	125,000	100,000	-25,000
A 1420.445-09-65	General Retainer	64,490	71,674	64,700	75,000	10,300
A 1420.446-09-65	General Legal Services	321,494	167,932	215,000	225,000	10,000
A 1420.447-09-65		399,991	163,915	175,000	185,000	10,000
1420	**LEGAL SERVICES ***	**839,866**	**452,247**	**579,700**	**585,000**	**5,300**
A 1430.150-09-65	Salaries - Administrator	218,987	252,039	239,700	244,494	4,794
A 1430.161-09-65	Salaries - Clerical	181,658	209,696	340,935	354,572	13,637
A 1430.169-09-65	Overtime - Clerical	351	2,072	10,000	5,000	-5,000
A 1430.163-09-65	Substitutes - Clerical	0			0	0

MANHASSET UFSD 2026 -2027 PROPOSED BUDGET

		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 1430.400-09-65	Travel - District Related	0	0	500	500	0
A 1430.401-09-65	Association Memberships	0	0	475	500	25
A 1430.416-09-65	Copier Lease	1,257	1,975	2,155	2,198	43
A 1430.419-09-65	Advertising/Recruitment	0	408	1,000	1,000	0
A 1430.420-09-65	Miscellaneous Contractual	62,443	200,787	19,025	20,000	975
A 1430.426-09-65	Employee Physicals	1,100	0	5,000	4,000	-1,000
A 1430.491-09-65	BOCES Services	46,067	33,483	21,423	22,494	1,071
A 1430.503-09-65	Supplies - Non Instructional	1,350	1,305	750	1,305	555
A 1430.506-09-65	Meetings - Events	915	313	1,100	1,100	0
1430	**PERSONNEL ***	**514,127**	**702,077**	**642,063**	**657,164**	**15,101**
A 1460.420-09-65	Miscellaneous Contractual	1,149	1,048	16,500	10,000	-6,500
A 1460.491-09-65	BOCES Services	10,267	15,778	10,973	15,600	4,627
A 1460.503-09-65	Supplies - Non Instructional	0	240	500	500	0
1460	**RECORDS MANAGEMENT ***	**11,416**	**17,066**	**27,973**	**26,100**	**-1,873**
A 1480.157-09-65	In-House Translation - Registration	0	0	2,000	2,000	0
A 1480.160-09-65		76,850	81,165	49,680	50,400	720
A 1480.169-09-65	Overtime	498	160	10,000	10,000	0
A 1480.415-09-65	Printing	19,920	20,350	19,200	20,000	800
A 1480.416-09-65	Copier Rental	1,679	2,639	2,879	2,937	58
A 1480.418-09-65	Postage	3,000	3,350	7,000	7,000	0
A 1480.420-09-65		3,964	6,064	5,000	5,000	0
A 1480.491-09-65	BOCES-Community & Admin Translations	44,227	47,929	54,124	55,748	1,624
A 1480.503-09-65	Supplies - Non Instructional	28	0	300	300	0
1480	**COMMUNITY RELATIONS ***	**150,167**	**161,657**	**150,183**	**153,384**	**3,201**
14	**TOTAL LEGAL, PERSONNEL AND COMMUNITY ****	**1,515,575**	**1,333,048**	**1,399,919**	**1,421,648**	**21,729**
A 1620.150-99-66	Salaries -Administrator	155,550	153,625	163,000	166,260	3,260
A 1620.161-06-66	Salaries - Administration Building	43,853	0	0	0	0
A 1620.161-99-66	Salaries - Clerical	87,580	68,642	70,665	73,386	2,721
A 1620.163-01-66	Substitutes - Custodians & Cleaners - MP	27,631	22,397	3,080	10,000	6,920
A 1620.163-02-66	Substitutes - Custodians & Cleaners - SR	16,177	4,196	3,080	5,000	1,920
A 1620.163-03-66	Substitutes - Custodians & Cleaners - MS	0	0	10,000	5,000	-5,000
A 1620.163-04-66	Substitutes - Custodians & Cleaners - HS	54,351	78,802	27,775	40,000	12,225
A 1620.169-01-66	Overtime - Custodians & Cleaners - MP	38,561	40,760	15,304	20,000	4,696
A 1620.169-02-66	Overtime - Custodians & Cleaners - SR	21,007	25,359	15,304	20,000	4,696
A 1620.169-03-66	Overtime - Custodians & Cleaners - MS	2,561	1,296	13,688	10,000	-3,688
A 1620.169-04-66	Overtime - Custodians & Cleaners - HS	165,989	201,063	62,496	100,000	37,504

MANHASSET UFSD 2026 -2027 PROPOSED BUDGET

		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 1620.170-01-66	Salaries - Custodians & Cleaners - MP	401,395	380,753	428,043	445,165	17,122
A 1620.170-02-66	Salaries - Custodians & Cleaners - SR	373,535	387,838	406,655	422,921	16,266
A 1620.170-03-66	Salaries - Custodians & Cleaners - MS	246,370	252,011	291,475	303,134	11,659
A 1620.170-04-66	Salaries - Custodians & Cleaners - HS	510,301	549,945	587,145	610,631	23,486
A 1620.170-06-66	Salaries Non-Instruction Administration Bldg	19,202	0	34,154	35,520	1,366
A 1620.174-04-66	Student Workers - B & G	5,115	9,376	5,500	5,500	0
A 1620.203-01-66	Equipment - Building & Grounds - MP	28,052	301,062	36,750	20,000	-16,750
A 1620.203-02-66	Equipment - Building & Grounds - SR	28,971	25,601	36,750	20,000	-16,750
A 1620.203-03-66	Equipment - Building & Grounds - MS	38,117	182,568	25,000	6,000	-19,000
A 1620.203-04-66	Equipment - Building & Grounds - HS	14,774	26,564	80,000	60,000	-20,000
A 1620.204-01-66	Equipment - Non Instructional - MP	422	4,273	26,979	5,000	-21,979
A 1620.204-02-66	Equipment - Non Instructional - SR	4,037	336	26,979	10,000	-16,979
A 1620.204-03-66	Equipment - Non Instructional - MS	499	15,300	15,300	2,000	-13,300
A 1620.204-04-66	Equipment - Non Instructional - HS	1,000	19,221	20,910	8,000	-12,910
A 1620.207-01-66	Furniture & Furnishings - Instructional - MP	151,622	110,906	115,000	133,000	18,000
A 1620.207-02-66	Furniture & Furnishings - Instructional - SR	120,615	95,000	95,000	180,000	85,000
A 1620.207-03-66	Furniture & Furnishings - Instructional - MS	4,977	11,132	11,000	11,000	0
A 1620.207-04-66	Furniture & Furnishings - Instructional - HS	31,199	86,890	11,000	11,000	0
A 1620.207-06-66	Furniture & Furnishing - Central Office	3,535	2,440	5,000	2,000	-3,000
A 1620.400-99-66	Travel- District Related	1,615	532	1,530	1,000	-530
A 1620.401-99-66	Association Memberships	725	750	750	900	150
A 1620.402-99-66	Conferences - Administrative Staff	0	0	1,500	1,800	300
A 1620.404-99-66	Conferences - Support Staff	0	900	750	800	50
A 1620.405-99-66	Repair/Service - Telephone System CATV	0	0	10,000	10,000	0
A 1620.409-99-66	Repair/Sv - Security/Alarm Systems	61,462	42,786	30,000	20,000	-10,000
A 1620.410-01-66	Repairs - Building - MP	89,504	120,317	173,000	0	-173,000
A 1620.410-02-66	Repairs - Building - SR	90,913	124,135	138,000	0	-138,000
A 1620.410-03-66	Repairs - Building - MS	47,068	91,891	56,500	0	-56,500
A 1620.410-04-66	Repairs - Building - HS	116,007	174,886	110,500	0	-110,500
A 1620.410-99-66	Repairs - Building - Districtwide				430,000	430,000
A 1620.411-01-66	Repair/Service - Plumbing, Sewers - MP	15,251	19,365	15,000	0	-15,000
A 1620.411-02-66	Repair/Service - Plumbing, Sewers - SR	17,055	18,881	15,000	0	-15,000
A 1620.411-03-66	Repair/Service - Plumbing, Sewers - MS	15,487	12,472	10,000	0	-10,000
A 1620.411-04-66	Repair/Service - Plumbing, Sewers - HS	39,029	60,070	20,000	0	-20,000
A 1620.411-99-66	Repair/Service - Plumbing, Sewers - Districtwide				60,000	60,000
A 1620.412-01-66	Repair/Service - Electrical - MP	5,520	1,838	6,000	0	-6,000
A 1620.412-02-66	Repair/Service - Electrical - SR	6,897	7,200	6,000	0	-6,000
A 1620.412-03-66	Repair/Service - Electrical - MS	4,517	800	3,000	0	-3,000
A 1620.412-04-66	Repair/Service - Electrical - HS	9,090	9,866	4,500	0	-4,500

MANHASSET UFSD 2026 -2027 PROPOSED BUDGET

		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 1620.412-99-66	Repair/Service - Electrical - Districtwide				30,000	30,000
A 1620.413-01-66	Repair/Service - HVAC - MP	67,440	53,107	20,000	0	-20,000
A 1620.413-02-66	Repair/Service - HVAC - SR	37,853	24,349	22,000	0	-22,000
A 1620.413-03-66	Repair/Service - HVAC - MS	54,429	23,514	15,000	0	-15,000
A 1620.413-04-66	Repair/Service - HVAC - HS	110,502	66,905	28,000	0	-28,000
A 1620.413-99-66	Repair/Service - HVAC - Districtwide				85,000	85,000
A 1620.416-04-66	Copier - Lease	404	636	693	750	57
A 1620.420-01-66	Miscellaneous Contractual - MP	23,507	15,526	66,481	15,000	-51,481
A 1620.420-02-66	Miscellaneous Contractual - SR	10,641	13,196	38,431	15,000	-23,431
A 1620.420-03-66	Miscellaneous Contractual - MS	6,712	4,320	25,681	10,000	-15,681
A 1620.420-04-66	Miscellaneous Contractual - HS	22,581	13,776	45,481	30,000	-15,481
A 1620.420-06-66	Misc Contractual - Administrative Bldg	1,640	984	2,040	3,500	1,460
A 1620.430-01-66	Cartage - MP	12,358	15,339	15,000	15,000	0
A 1620.430-02-66	Cartage - SR	10,154	10,969	15,000	15,000	0
A 1620.430-03-66	Cartage - MS	11,439	11,568	15,000	15,000	0
A 1620.430-04-66	Cartage - HS	22,878	18,891	25,000	25,000	0
A 1620.431-01-66	Natural Gas - MP	88,594	100,653	100,000	110,000	10,000
A 1620.431-02-66	Natural Gas - SR	82,319	91,745	80,000	90,000	10,000
A 1620.431-03-66	Natural Gas - MS	51,676	59,346	60,000	65,000	5,000
A 1620.431-04-66	Natural Gas - HS	101,433	111,064	111,000	120,000	9,000
A 1620.431-06-66	Natural Gas - Administration Building	8,048	10,996	11,000	12,000	1,000
A 1620.432-01-66	Water - MP	6,871	3,858	10,200	10,200	0
A 1620.432-02-66	Water - SR	6,211	6,732	10,200	10,200	0
A 1620.432-03-66	Water - MS	4,677	4,553	7,905	7,905	0
A 1620.432-04-66	Water - HS	8,637	10,916	15,300	15,300	0
A 1620.433-01-66	Telephone - MP	5,801	5,813	6,150	6,150	0
A 1620.433-02-66	Telephone - SR	5,801	5,813	6,150	6,150	0
A 1620.433-03-66	Telephone - MS	4,465	3,948	4,590	4,590	0
A 1620.433-04-66	Telephone - HS	7,824	8,075	8,670	8,670	0
A 1620.434-01-66	Electricity - MP	128,685	150,000	134,927	155,000	20,073
A 1620.434-02-66	Electricity - SR	154,396	120,000	107,946	125,000	17,054
A 1620.434-03-66	Electricity - MS	124,596	112,904	92,203	115,000	22,797
A 1620.434-04-66	Electricity - HS	248,793	217,968	187,101	220,000	32,899
A 1620.434-06-66	Electricity - Administration Building	33,320	26,520	23,842	25,000	1,158
A 1620.436-99-66	Gasoline - Districtwide	7,263	7,114	7,500	7,500	0
A 1620.448-99-66	Professional Fees & Charges D/W	110,966	78,818	95,000	65,000	-30,000
A 1620.491-99-66	BOCES Services - Health & Safety	42,559	48,256	167,190	170,000	2,810
A 1620.503-01-66	Supplies - Non Instructional - MP	867	8,565	18,500	8,500	-10,000
A 1620.503-02-66	Supplies - Non Instructional - SR	0	8,082	18,500	8,500	-10,000

MANHASSET UFSD 2026 -2027 PROPOSED BUDGET

		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 1620.503-03-66	Supplies - Non Instructional - MS	227	2,433	2,500	5,000	2,500
A 1620.503-04-66	Supplies - Non Instructional - HS	948	7,847	4,700	11,000	6,300
A 1620.503-06-66	Supplies - Non-Instructual - Central Adm Bldg	1,365	791	1,000	1,000	0
A 1620.503-99-66	Supplies - Non Instruct'l - D/W	0	13,517	250	250	0
A 1620.505-99-66	Professional Literature	22	0	50	50	0
A 1620.520-01-66	Supplies - Cleaning - MP	49,018	40,501	40,800	40,800	0
A 1620.520-02-66	Supplies - Cleaning - SR	32,492	40,349	40,800	40,800	0
A 1620.520-03-66	Supplies - Cleaning - MS	31,448	25,482	25,500	25,500	0
A 1620.520-04-66	Supplies - Cleaning - HS	63,139	47,180	51,000	51,000	0
A 1620.520-99-66	Supplies - Cleaning	70	77	5,000	5,000	0
A 1620.535-01-66	Uniforms - MP	2,554	2,040	2,080	5,500	3,420
A 1620.535-02-66	Uniforms - SR	1,750	2,040	2,080	5,500	3,420
A 1620.535-03-66	Uniforms - MS	2,550	1,632	1,665	2,500	835
A 1620.535-04-66	Uniforms - HS	4,585	3,264	3,330	13,000	9,670
1620	**OPERATION OF PLANT ***	**4,933,644**	**5,406,015**	**5,043,498**	**5,096,831**	**53,333**
A 1621.169-01-66	Overtime - Maintainers & Groundskeepers - MP	20,598	21,067	6,030	10,000	3,970
A 1621.169-02-66	Overtime - Maintainers & Groundskeepers - SR	5,346	5,264	6,030	6,000	-30
A 1621.169-03-66	Overtime - Maintainers & Groundskeepers - MS	2,310	2,219	10,000	7,000	-3,000
A 1621.169-04-66	Overtime - Maintainers & Groundskeepers - HS	27,814	40,265	20,000	35,000	15,000
A 1621.170-01-66	Salaries - Maintainers - MP	83,778	86,912	89,586	93,169	3,583
A 1621.170-02-66	Salaries - Maintainers - SR	88,115	88,998	89,586	70,169	-19,417
A 1621.170-03-66	Salaries - Maintainers - MS	96,094	86,255	85,552	88,974	3,422
A 1621.170-04-66	Salaries - Maintainers - HS	193,547	182,590	171,340	178,194	6,854
A 1621.171-01-66	Salaries - Groundskeepers - MP	73,786	76,420	76,686	79,753	3,067
A 1621.171-02-66	Salaries - Groundskeepers - SR	57,014	59,105	61,186	63,633	2,447
A 1621.171-03-66	Salaries - Groundskeepers - MS	84,094	81,958	89,013	92,574	3,561
A 1621.171-04-66	Salaries - Groundskeepers - HS	170,231	171,000	179,137	186,302	7,165
A 1621.172-01-66	Salaries - Interior Security - MP	39,829	41,591	83,563	60,000	-23,563
A 1621.172-02-66	Salaries - Interior Security - SR	39,778	42,048	102,383	60,000	-42,383
A 1621.172-03-66	Salaries - Interior Security - MS	142,261	156,912	141,494	186,600	45,106
A 1621.172-04-66	Salaries - Interior Security - HS	304,948	375,500	287,275	373,200	85,925
A 1621.179-01-66	Overtime - Interior Security - MP	3,400	1,686	1,250	1,500	250
A 1621.179-02-66	Overtime - Interior Security - SR	1,685	1,532	1,250	1,500	250
A 1621.179-03-66	Overtime - Interior Security - MS	918	560	14,500	10,000	-4,500
A 1621.179-04-66	Overtime - Interior Security - HS	44,054	29,640	29,000	30,000	1,000
A 1621.203-01-66	Equipment - Grounds - MP	0	0	1,040	5,000	3,960
A 1621.203-02-66	Equipment - Grounds - SR	0	1,020	1,040	5,000	3,960
A 1621.203-03-66	Equipment - Grounds - MS	0	0	1,040	5,000	3,960

MANHASSET UFSD 2026 -2027 PROPOSED BUDGET

		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 1621.203-04-66	Equipment - Grounds - HS	0	26,222	61,416	70,000	8,584
A 1621.203-99-66	Security Equipment	0	22,483	30,000	30,000	0
A 1621.406-01-66	Repair/Service - Outdoors - MP	8,595	7,296	20,808	0	-20,808
A 1621.406-02-66	Repair/Service - Outdoors - SR	17,986	21,557	20,808	0	-20,808
A 1621.406-03-66	Repair/Service - Outdoors - MS	17,563	13,901	30,692	0	-30,692
A 1621.406-04-66	Repair/Service - Outdoors - HS	45,988	34,755	61,200	0	-61,200
A 1621.406-99-66	Repair/Service - Outdoors - Districtwide				115,000	115,000
A 1621.408-01-66	Repair/Service - Equipment - MP	1,887	0	3,000	0	-3,000
A 1621.408-02-66	Repair/Service - Equipment - SR	2,804	0	5,000	0	-5,000
A 1621.408-03-66	Repair/Service - Equipment - MS	16,447	53,514	5,000	0	-5,000
A 1621.408-04-66	Repair/Service - Equipment - HS	33,362	75,368	17,500	0	-17,500
A 1621.408-99-66	Repair/Service - Equipment - Districtwide				15,000	15,000
A 1621.420-06-66	Miscellaneous Contractual	0	1,256	1,145	1,000	-145
A 1621.420-99-66	Miscellaneous Contractual	39,242	70,487	68,000	100,000	32,000
A 1621.521-01-66	Supplies - Maintenance - MP	22,788	17,513	31,212	30,000	-1,212
A 1621.521-02-66	Supplies - Maintenance - SR	24,789	23,650	31,212	30,000	-1,212
A 1621.521-03-66	Supplies - Maintenance - MS	33,690	11,671	13,005	15,000	1,995
A 1621.521-04-66	Supplies - Maintenance - HS	80,196	43,093	48,379	50,000	1,621
A 1621.522-01-66	Supplies - Grounds - MP	1,925	2,918	4,182	2,000	-2,182
A 1621.522-02-66	Supplies - Grounds - SR	1,881	2,938	4,182	2,000	-2,182
A 1621.522-03-66	Supplies - Grounds - MS	4,275	5,089	5,202	1,000	-4,202
A 1621.522-04-66	Supplies - Grounds - HS	8,455	13,023	16,646	5,500	-11,146
A 1621.535-01-66	Uniforms - MP	250	500	500	0	-500
A 1621.535-02-66	Uniforms - SR	250	500	500	0	-500
A 1621.535-03-66	Uniforms - MS	250	500	500	0	-500
A 1621.535-04-66	Uniforms - HS	750	437	1,000	0	-1,000
1621	**MAINTENANCE OF PLANT ***	**1,842,974**	**2,001,213**	**2,029,070**	**2,115,069**	**85,999**
A 1670.169-99-99	Overtime Messenger DW	0	0	0	0	0
A 1670.178-99-66	Salaries Messenger	33,236	28,183	35,859	37,240	1,381
A 1670.416-99-66	Xerox - D/W	29,155	45,815	49,981	50,981	1,000
A 1670.417-99-66	Rental - Equipment	11,272	12,625	14,017	14,017	0
A 1670.418-99-66	Postage - D/W	22,351	26,610	17,540	20,000	2,460
A 1670.503-99-66	Postage - Meter Supplies	200	284	1,050	1,050	0
1670	**CENTRAL POSTAGE ***	**96,215**	**113,517**	**118,447**	**123,287**	**4,840**
A 1680.420-99-66	Misc. Contractual - ESchool Data, S/S & Related Data	65,962	56,466	54,123	55,000	877
A 1680.491-99-66	Boces Services	16,037	56,812	18,458	85,000	66,542
1680	**CENTRAL DATA PROCESSING ***	**81,999**	**113,278**	**72,581**	**140,000**	**67,419**

MANHASSET UFSD 2026 -2027 PROPOSED BUDGET

		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
16	**TOTAL CENTRAL SERVICES ******	**6,954,832**	**7,634,024**	**7,263,596**	**7,475,188**	**211,592**
A 1910.423-99-67	Commercial Insurance (Multi-Peril)	453,643	540,819	603,715	704,000	100,285
1910	**INSURANCE ***	**453,643**	**540,819**	**603,715**	**704,000**	**100,285**
A 1964.400-99-99	Refund on Real Property Taxes	7,266	7,770	8,000	8,000	0
1964	**REFUND ON REAL PROPERTY TAXES ***	**7,266**	**7,770**	**8,000**	**8,000**	**0**
A 1981.491-08-67	BOCES Administrative Services	484,355	508,853	513,995	534,555	20,560
1981	**BOCES - ADMIN. & FACILITIES ***	**484,355**	**508,853**	**513,995**	**534,555**	**20,560**
19	**TOTAL SPECIAL SERVICES ******	**945,264**	**1,057,442**	**1,125,710**	**1,246,555**	**120,845**
1	**TOTAL GENERAL SUPPORT & BUILDING & GROUNDS *******	**11,274,107**	**11,834,708**	**11,602,208**	**12,110,287**	**508,079**
A 2010.127-01-68	Homework/Ext. Learning - MP	39,415	31,360	32,500	32,500	0
A 2010.127-02-68	Homework/Ext. Learning - SR	38,019	46,572	36,000	36,000	0
A 2010.127-03-68	Homework/Ext. Learning/Bridge Program - MS	11,950	14,560	12,500	12,500	0
A 2010.127-04-68	Homework/Ext. Learning - HS	7,990	7,160	10,100	10,100	0
A 2010.135-01-68	Tutoring/ Exam Prep/Wilson - MP	0	354	1,975	1,000	-975
A 2010.135-02-68	Tutoring/ Exam Prep/Wilson - SR	0	604	3,075	1,000	-2,075
A 2010.135-03-68	Tutoring/ Exam Prep/Wilson - MS	2,939	5,114	3,000	3,000	0
A 2010.135-04-68	Tutoring/ Exam Prep/Wilson - HS	23,186	25,395	25,000	25,000	0
A 2010.138-09-68	Tchr. Wkshps. - TRC, Tchr. Orient. Mentor Prog.	107,504	66,140	68,786	90,000	21,214
A 2010.138-99-68	Teacher Workshops	16,183	2,006	0	0	0
A 2010.139-09-68	Curriculum Development	373,665	24,000	34,160	22,000	-12,160
A 2010.150-09-68	Salaries - Administrator	85,760	374,766	382,261	389,906	7,645
A 2010.161-09-68	Salaries - Clerical	1,706	57,815	70,665	73,386	2,721
A 2010.174-04-57	Student Wk Study/Proj. Succeed	10,833	10,621	0	0	0
A 2010.401-09-68	Association Memberships	100	349	2,194	2,900	706
A 2010.403-09-68	Staff Development - District Wide	115,512	39,846	39,165	80,000	40,835
A 2010.416-09-68	Copier - Lease	404	636	694	1,194	500
A 2010.442-09-68	Test Scoring	9,678	5,538	7,000	7,000	0
A 2010.491-09-68	Boces Services	318,793	339,203	376,520	400,000	23,480
A 2010.493-09-68	BOCES Services -Staff Development	11,511	14,493	21,611	17,000	-4,611
A 2010.503-09-68	Supplies - Non Instructional	1,347	2,997	3,000	3,000	0
2010	**CURRICULUM DEVELOP. & SUPERVISION ***	**1,176,496**	**1,069,528**	**1,130,206**	**1,207,486**	**77,280**
A 2020.150-01-68	Salaries - Administrators - MP	330,905	340,602	344,606	351,498	6,892
A 2020.150-02-68	Salaries - Administration - SR	339,036	330,665	337,279	344,025	6,746
A 2020.150-03-68	Salaries - Administration - MS	192,819	229,216	229,828	234,425	4,597

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		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 2020.150-04-68	Salaries - Administration - HS	386,193	465,377	465,057	474,358	9,301
A 2020.152-04-68		10,000	10,000	10,000	10,000	0
A 2020.161-01-68	Salaries - Clerical - MP	57,352	220,380	177,909	185,025	7,116
A 2020.161-02-68	Salaries - Clerical - SR	5,262	155,648	188,199	195,727	7,528
A 2020.161-03-68	Salaries - Clerical - MS	186,628	101,055	100,598	104,622	4,024
A 2020.161-04-68	Salaries - Clerical - HS	196,587	133,006	156,578	162,841	6,263
A 2020.161-01-68	Substitutes - Clerical - MP	86,489	2,856	0	1,000	1,000
A 2020.163-02-68	Substitutes - Clerical - SR	98,844	1,319	0	1,000	1,000
A 2020.163-04-68	Substitutes - Clerical - HS	111	240	0	1,000	1,000
A 2020.163-99-68	Substitutes - Clerical - DW	5,387	29,150	25,000	25,000	0
A 2020.166-03-68	Aides, Monitors, Attendants-MS	10,985	27,749	20,949	21,787	838
A 2020.166-04-68	Aides, Monitors, Attendants-HS	23,138	56,339	42,329	44,022	1,693
A 2020.169-01-68	Overtime - Clerical - K Registration - MP	46,978	1,103	0	0	0
A 2020.169-02-68	Overtime - Clerical - K Registration - SR	1,351	320		0	0
A 2020.169-03-68	Overtime - Clerical - MS	1,274	78		0	0
A 2020.169-04-68	Overtime - Clerical - HS	5,727	5,930	6,770	6,770	0
A 2020.400-01-68	Travel - District Related - MP	0	323	50	50	0
A 2020.400-02-68	Travel - District Related - SR	0	0	50	50	0
A 2020.400-04-68	Travel - District Related - HS	0	0	400	400	0
A 2020.400-99-25	Travel - District Related - AMD	0	0	100	100	0
A 2020.401-01-68	Association Memberships - MP	0	0	50	50	0
A 2020.401-02-68	Association Memberships - SR	0	0	50	50	0
A 2020.401-03-68	Association Memberships - MS	0	0	385	385	0
A 2020.401-04-68	Association Memberships - HS	0	0	500	500	0
A 2020.401-99-25	Association Memberships - AMD	494	895	1,100	1,100	0
A 2020.408-01-68	Repair/Service - Equipment - MP	0	0	100	100	0
A 2020.408-02-68	Repair/Service - Equipment - SR	0	0	100	100	0
A 2020.408-03-68	Repair/Service - Equipment - MS	0	0	100	100	0
A 2020.415-01-68	Printing - MP	0	170	250	250	0
A 2020.415-02-68	Printing - SR	0	0	250	250	0
A 2020.415-04-68	Printing - HS	0	289	500	500	0
A 2020.416-01-68	Copier Lease - MP	2,513	3,949	4,309	4,395	86
A 2020.416-02-68	Copier Lease - SR	2,916	4,583	5,000	5,100	100
A 2020.416-03-68	Copier Lease - Assistant Principal's Office	404	636	694	708	14
A 2020.416-04-68	Copier Lease - Principal's and Attendance Offices	709	1,115	1,216	1,240	24
A 2020.420-04-68	Miscellaneous Contractual - HS	0	365	500	500	0
A 2020.503-01-68	Supplies - Non Instructional - MP	2,363	3,131	3,500	3,500	0
A 2020.503-02-68	Supplies - Non Instructional - SR	3,064	3,390	3,500	3,500	0
A 2020.503-03-68	Supplies - Non Instructional - MS	0	1,066	500	500	0

MANHASSET UFSD 2026 -2027 PROPOSED BUDGET

		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 2020.503-04-68	Supplies - Non Instructional - HS	3,023	5,103	4,775	4,775	0
A 2020.504-04-68	Graduation Expense	11,539	20,928	15,000	20,000	5,000
2020	**BUILDING SUPERVISION ***	**2,012,091**	**2,156,975**	**2,148,081**	**2,211,303**	**63,222**
20	**TOTAL CURRICULUM DEVELOPMENT & SUPERVISION ****	**3,188,586**	**3,226,503**	**3,278,287**	**3,418,789**	**140,502**
A 2110.110-01-20	Salaries - Teachers, Kindergarten - MP	547,821	426,212	443,796	461,548	17,752
A 2110.110-02-20	Salaries - Teachers, Kindergarten - SR	580,045	564,649	580,701	603,929	23,228
A 2110.120-01-21	Salaries -Teachers, Grades 1-6 - MP	4,226,959	4,482,533	4,515,252	4,465,862	-49,390
A 2110.120-01-22	Salaries - Teachers, Art - MP	153,136	158,269	155,286	161,497	6,211
A 2110.120-01-23	Salaries - Teachers, Music - MP	521,623	534,338	547,418	569,315	21,897
A 2110.120-01-36	Salaries - Teachers, Health - MP	38,218	40,329	41,966	43,645	1,679
A 2110.120-01-37	Salaries - Teachers, Phys. Ed. - MP	337,132	358,989	357,306	371,598	14,292
A 2110.120-01-43	Salaries- Teachers ENL - MP	305,731	414,288	440,591	458,215	17,624
A 2110.120-01-45	Salaries - Teachers, Reading - MP	664,390	570,454	777,379	708,474	-68,905
A 2110.120-01-48	Salaries - Teachers, Math - MP	336,333	405,247	453,563	471,706	18,143
A 2110.120-01-52	Salaries - Teachers, Science - MP	141,282	145,911	147,354	153,248	5,894
A 2110.120-02-21	Salaries - Teachers, Grades1-6 - SR	3,279,307	3,344,645	3,425,822	3,327,855	-97,967
A 2110.120-02-22	Salaries - Teachers, Art - SR	126,854	134,889	134,337	139,710	5,373
A 2110.120-02-23	Salaries - Teachers, Music - SR	430,337	436,694	378,466	393,605	15,139
A 2110.120-02-36	Salaries - Teachers, Health - SR	38,218	40,329	41,966	43,645	1,679
A 2110.120-02-37	Salaries - Teachers, Phys. Ed. - SR	269,838	290,707	291,506	303,166	11,660
A 2110.120-02-43	Salaries - Teachers, ESL - SR	317,539	266,795	274,526	285,507	10,981
A 2110.120-02-45	Salaries - Teachers, Reading - SR	494,341	603,158	476,882	495,957	19,075
A 2110.120-02-48	Salaries - Teachers, Math - SR	319,768	423,368	449,849	427,843	-22,006
A 2110.120-02-52	Salaries - Teachers, Science - SR	135,111	136,800	139,536	145,117	5,581
A 2110.120-99-69	Salaries - Teachers, D/W - Leave/Sick/Growth	0	0	223,497	225,000	1,503
A 2110.122-01-26	Stipends - After School Enrichment Program - MP	0	3,100	8,000	8,160	160
A 2110.122-01-45	Stipend-Lead Teacher Reading MP	4,590	2,451	5,435	5,544	109
A 2110.122-01-48	Stipend - Teacher Specialists - Mathematics - MP	5,262	15,984	16,303	16,629	326
A 2110.122-02-26	Stipends - After School Enrichment Program - SR	15,786	3,100	8,000	8,160	160
A 2110.122-02-45	Stipend - Lead Teacher Reading SR	4,575	5,328	5,435	5,544	109
A 2110.122-02-48	Stipend - Teacher Specialists - Mathematics - SR	5,262	15,984	16,303	16,629	326
A 2110.130-03-22	Salaries - Teachers, Art - MS	15,786	197,834	183,802	187,478	3,676
A 2110.130-03-23	Salaries - Teachers, Music - MS	187,009	505,533	523,064	543,987	20,923
A 2110.130-03-24	Salaries - Teachers, Drama - MS	488,462	90,624	152,036	68,117	-83,919
A 2110.130-03-34	Salaries - Teachers, Business- MS	100,930	82,936	84,764	88,155	3,391
A 2110.130-03-35	Salaries - Teachers, Technology - MS	79,661	105,054	93,517	97,258	3,741
A 2110.130-03-36	Salaries - Teachers, Health Educ. - MS	98,491	69,773	145,889	151,725	5,836
A 2110.130-03-37	Salaries - Teachers, Phys Ed - MS	197,401	229,699	241,761	251,431	9,670

MANHASSET UFSD 2026 -2027 PROPOSED BUDGET

		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 2110.130-03-42	Salaries - Teachers, English - MS	217,474	636,136	477,658	496,764	19,106
A 2110.130-03-43	Salaries - Teachers, ESL - MS	575,687	48,394	50,359	52,373	2,014
A 2110.130-03-44	Salaries - Teachers, World Lang. - MS	48,059	541,835	595,457	669,275	73,818
A 2110.130-03-45	Salaries - Teachers, Reading - MS	491,377	104,826	109,884	114,279	4,395
A 2110.130-03-48	Salaries - Teachers, Mathematics - MS	30,573	551,645	573,876	596,831	22,955
A 2110.130-03-52	Salaries - Teachers, Science - MS	562,588	510,934	526,220	547,269	21,049
A 2110.130-03-54	Salaries - Teachers, Soc Studies. - MS	536,444	310,495	325,372	338,387	13,015
A 2110.130-04-22	Salaries - Teachers, Art - HS	372,239	407,302	406,518	422,779	16,261
A 2110.130-04-23	Salaries - Teachers, Music - HS	349,562	417,925	430,284	447,495	17,211
A 2110.130-04-24	Salaries - Teachers, Drama - HS	403,951	60,416	76,524	19,585	-56,939
A 2110.130-04-32	Salaries - Teachers, Business Ed. - HS	67,287	55,539	74,499	77,479	2,980
A 2110.130-04-35	Salaries - Teachers -Technology- STEM	74,588	215,435	238,367	247,902	9,535
A 2110.130-04-36	Salaries - Teachers, Health Ed - HS	197,513	137,473	142,332	148,025	5,693
A 2110.130-04-37	Salaries - Teachers, Phys Ed. - HS	160,133	383,749	403,316	419,449	16,133
A 2110.130-04-42	Salaries - Teachers, English - HS	360,296	1,241,575	1,344,678	1,398,465	53,787
A 2110.130-04-43	Salaries - Teachers, ESL - HS	1,224,750	32,263	116,673	121,340	4,667
A 2110.130-04-44	Salaries - Teachers, World Lang. - HS	88,283	1,062,015	1,090,183	1,063,790	-26,393
A 2110.130-04-45	Salaries - Teachers, Reading - HS	1,128,875	36,035	69,436	72,213	2,777
A 2110.130-04-48	Salaries - Teachers, Mathematics - HS	56,968	1,521,668	1,607,150	1,641,436	34,286
A 2110.130-04-52	Salaries - Teachers, Science - HS	1,458,331	2,116,359	2,180,454	2,137,672	-42,782
A 2110.130-04-54	Salaries - Teachers, Soc Studies - HS	2,006,815	1,745,063	1,738,506	1,808,046	69,540
A 2110.130-99-69	Salaries - Teachers, D/W - Leave/Sick/Growth	1,492,192	0	157,878	160,000	2,122
A 2110.132-03-24	Stipend - Teacher Specialist, Drama - MS	0	13,172	9,109	9,291	182
A 2110.132-04-22	Stipend - A/P Art	8,820	16,840	16,840	17,177	337
A 2110.132-04-23	Stipend - Tchr. Specialist - Music - HS	16,632	29,802	30,398	31,006	608
A 2110.132-04-24	Stipend - Teacher Specialist Drama - HS	29,434	21,291	26,042	26,563	521
A 2110.132-04-42	Stipend - ELA - Broadcast Journalism – HS	25,216	12,272	12,518	12,768	250
A 2110.132-04-52	Stipend - Teacher Specialist Science - HS	12,120	37,532	33,910	34,588	678
A 2110.136-04-42		42,973	43,563	45,736	47,565	1,829
A 2110.136-04-44	Salaries - Teacher Assistant, World Language Lab - HS	41,877	62,144	62,569	65,072	2,503
A 2110.136-04-48	Salaries - Teacher Assistant, Math Lab - HS	61,733	0	0	0	0
A 2110.136-04-52	Salaries - Teaching Assistant, Science Lab - HS	32,965	100,751	102,529	106,630	4,101
A 2110.136-04-54	Salaries - Teacher Asst., Soc Studies Lab - HS	98,035	62,277	62,569	65,072	2,503
A 2110.140-01-69	Substitute Teachers - Illness - MP	61,233	24,855	6,490	10,000	3,510
A 2110.140-02-69	Substitute Teachers - Illness - SR	56,252	25,470	6,490	10,000	3,510
A 2110.140-03-69	Substitute Teachers - Illness - MS	38,078	1,950	0	5,000	5,000
A 2110.140-04-69	Substitute Teachers - Illness - HS	3,620	60,358	92,199	65,000	-27,199
A 2110.141-01-69	Substitute Teachers - Staff Development - MP	103,208	4,810	18,500	10,000	-8,500
A 2110.141-02-69	Substitute Teachers - Staff Development - SR	5,958	5,265	18,500	10,000	-8,500

MANHASSET UFSD 2026 -2027 PROPOSED BUDGET

		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 2110.141-03-69	Substitute Teachers - Staff Development - MS	4,908	0	500	2,000	1,500
A 2110.141-04-69	Substitute Teachers - Staff Development - HS	0	14,360	13,000	15,000	2,000
A 2110.142-01-69	Permanent Substitutes - MP	6,570	107,271	39,500	60,000	20,500
A 2110.142-02-69	Permanent Substitutes - SR	0	92,175	39,500	60,000	20,500
A 2110.142-03-69	Permanent Substitutes - MS	0	20,175	18,500	20,000	1,500
A 2110.142-04-69	Permanent Substitutes - HS	0	38,730	27,900	40,000	12,100
A 2110.144-01-69	Sub Teacher Assistants - MP	0	0	1,000	1,000	0
A 2110.144-02-69	Sub Teacher Assistants - SR	16,288	0	1,000	1,000	0
A 2110.145-03-69	Sub Callers - MS	703	0	2,935	2,935	0
A 2110.145-04-69	Sub Callers - HS	0	7,692	4,550	4,550	0
A 2110.146-01-69	Sub Teachers - Test Scoring/Training MP	7,025	3,735	22,750	22,750	0
A 2110.146-02-69	Sub Teachers - Test Scoring/Training - SR	11,310	2,550	22,750	22,750	0
A 2110.146-03-69	Sub Teachers - Test Scoring/Training - MS	1,770	0	250	250	0
A 2110.146-04-69	Sub Teachers - Test Scoring/Training - HS	0	0	750	750	0
A 2110.147-01-69	Sub Teachers - CSE/TST Meetings - MP	0	9,555	25,500	25,500	0
A 2110.147-02-69	Sub Teachers - CSE/TST Meetings - SR	10,465	10,615	30,500	30,500	0
A 2110.147-04-69	Sub Teachers - CSE/TST Meetings - HS	16,774	5,330	17,500	17,500	0
A 2110.148-01-69	Sub Teacher - All Other - MP	3,780	18,005	29,000	29,000	0
A 2110.148-02-69	Sub Teacher - All Other - SR	30,753	19,790	29,000	29,000	0
A 2110.148-03-69	Sub Teacher - All Other - MS	36,226	1,410	0	10,000	10,000
A 2110.148-04-69	Sub Teacher - All Other - HS	170	86,225	55,000	55,000	0
A 2110.151-99-37	Salary - Director Physical Education	104,698	49,725	50,720	51,734	1,014
A 2110.152-01-25	Salary - Director of Fine Arts	48,750	36,857	37,594	38,346	752
A 2110.152-01-42	Salary - District Coordinator - English - MP	36,134	31,622	34,221	34,905	684
A 2110.152-01-43	Salary - District Coordinator	36,164	29,784	30,380	30,988	608
A 2110.152-01-48	Salary - District Coordinator - Math - MP	29,200	33,639	34,312	34,998	686
A 2110.152-01-52	Salary - District Coordinator - Science - MP	32,980	31,877	32,640	33,293	653
A 2110.152-01-54	Salary - District Coordinator - Social Studies - MP	30,500	32,786	33,441	34,110	669
A 2110.152-02-25	Salary - Director of Fine Arts	31,745	36,857	37,594	38,346	752
A 2110.152-02-42	Salary - District Coordinator - English - SR	36,134	31,622	34,221	34,905	684
A 2110.152-02-43	Salary - District Coordinator	36,164	29,784	30,380	30,988	608
A 2110.152-02-48	Salary - District Coordinator - Math - SR	29,200	33,639	34,312	34,998	686
A 2110.152-02-52	Salary - District Coordinator - Science - SR	32,980	31,877	32,640	33,293	653
A 2110.152-02-54	Salary - District Coordinator.- SR	30,500	32,786	33,442	34,111	669
A 2110.152-03-25	Salary - Director of Fine Arts	31,745	36,857	37,594	38,346	752
A 2110.152-03-42	Salary - District Coordinator - English - MS	36,134	31,622	34,221	34,905	684
A 2110.152-03-44	Salary - District Coordinator - World Languages - MS	36,164	29,784	30,380	30,988	608
A 2110.152-03-48	Salary - District Coordinator - Math - MS	29,200	33,639	34,312	34,998	686
A 2110.152-03-52	Salary - District Coordinator - Science - MS	32,980	31,877	32,640	33,293	653

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		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 2110.152-03-54	Salary - District Coordinator - Social Studies- MS	30,500	32,786	33,441	34,110	669
A 2110.152-04-25	Salary - Director of Fine Artrs	31,745	73,713	75,188	76,692	1,504
A 2110.152-04-42	Salary - District Coordinator - English - HS	72,508	63,244	68,442	69,811	1,369
A 2110.152-04-44	Salary - District Coord - World Lang - HS	72,327	59,568	60,759	61,974	1,215
A 2110.152-04-48	Salary - District Coord - Math - HS	58,400	67,278	68,624	69,996	1,372
A 2110.152-04-52	Salary - District Coord - Science - HS	65,959	63,755	65,280	66,586	1,306
A 2110.152-04-54	Salary - District Coord - Social Stud.- HS	61,000	66,244	66,883	68,221	1,338
A 2110.157-99-43	In-House Translation - Language	63,490	1,246	1,000	1,000	0
A 2110.161-03-25	Salaries -Clerical- Art, Music & Drama SR	1,015	15,774	16,350	17,004	654
A 2110.161-04-25	Salaries - Clerical- Art, Music & Drama	15,217	32,296	33,196	34,524	1,328
A 2110.165-01-17	Aides - Testing Costs - MP	31,792	2,104	2,700	2,808	108
A 2110.165-02-17	Aides - Testing Costs - SR	2,337	2,054	2,000	2,080	80
A 2110.166-01-17	Salaries - Aides/Mon./Attend - MP	1,914	384,233	354,240	368,410	14,170
A 2110.166-02-17	Salaries - Aides/Mon./Attend - SR	375,493	281,839	274,724	285,713	10,989
A 2110.166-03-31	Salaries - Aides/Mon./Attend - MS	253,641	14,977	15,202	15,810	608
A 2110.166-04-31	Salaries - Aides/Mon./Attend - HS	15,363	31,792	30,864	32,099	1,235
A 2110.169-01-17	Bus Duty - T.A./S.A. - MP	30,628	58,168	66,950	69,628	2,678
A 2110.169-02-17	Bus Duty - T.A./S.A. - SR	62,921	31,936	54,621	56,806	2,185
A 2110.169-03-31	Overtime - Clerical - T.A./S.A. - MS	41,917	0	530	530	0
A 2110.169-04-31	Overtime - Clerical - T.A./S.A. - HS	0	835	530	530	0
A 2110.196-99-99	Graduate Credit X-Over (K-12)	3,440	0	150,000	150,000	0
A 2110.201-01-23	Equipment - Instructional- Music - MP	0	921	2,000	2,000	0
A 2110.201-01-69	Equipment - Instructional - General - MP	1,000	2,940	3,750	3,750	0
A 2110.201-02-23	Equipment - Instructional - Music - SR	0	2,384	2,000	2,000	0
A 2110.201-02-69	Equipment - General Instructional - SR	1,905	0	2,890	2,890	0
A 2110.201-03-23	Equipment - Instructional - Music - MS	0	921	1,400	1,400	0
A 2110.201-03-35	Equipment - Technology - MS	1,834	0	500	4,800	4,300
A 2110.201-03-69	Equipment - Instruct. General - MS	237	0	500	500	0
A 2110.201-04-23	Equipment - Instructional - Music - HS	0	2,060	2,500	0	-2,500
A 2110.201-04-24	Equipment - Instructional - Drama - HS	0	0	650	650	0
A 2110.201-04-35	Equipment - Instructural Technology-STEM	1,226	4,865	3,135	12,000	8,865
A 2110.201-04-37	Equipment - Physical Education	3,824	1,963	8,250	8,250	0
A 2110.201-04-42	Equipment - Instructional - English - HS	0	166	2,500	2,500	0
A 2110.201-04-48	Equipment - Instructional - Math - HS	2,249	0	200	200	0
A 2110.201-04-52	Equipment - Instructional - Science - HS	0	0	1,000	22,435	21,435
A 2110.201-04-69	Equipment - General Instruction - HS	29,146	2,173	3,392	3,392	0
A 2110.408-01-22	Repair/Service - Equipment - Art - MP	0	0	200	200	0
A 2110.408-01-23	Repair/Service - Equipment - Music - MP	9,751	940	2,400	2,400	0
A 2110.408-01-37	Repair/Service - Equipment - PE - MP	41,005	130	2,600	2,600	0

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		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 2110.408-01-52	Repair/Service - Equipment - Science - MP	0	400	400	600	200
A 2110.408-02-22	Repair/Service - Equipment - Art - SR	913	0		0	0
A 2110.408-02-23	Repair/Service - Equipment - Music - SR	0	1,950	1,950	1,950	0
A 2110.408-02-37	Repair/Service - Equipment - PE - SR	0	0	1,600	1,600	0
A 2110.408-02-52	Repair/Service - Equipment - Science - SR	0	0	400	600	200
A 2110.408-03-22	Repair/Service - Equipment - Art - MS	1,651	0	150	150	0
A 2110.408-03-23	Repair/Service - Equipment - Music - MS	0	1,515	1,700	1,700	0
A 2110.408-03-35	Repair/Service - Equipment - Technology	0	0	500	3,000	2,500
A 2110.408-03-37	Repair/Service - Equipment - PE - MS	0	5	550	550	0
A 2110.408-03-52	Repair/Service - Equipment - Science - MS	982	0	1,000	600	-400
A 2110.408-04-22	Repair/Service - Equipment - Art - HS	0	0	250	250	0
A 2110.408-04-23	Repair/Service - Equipment - Music - HS	1,820	2,490	2,600	2,600	0
A 2110.408-04-37	Repair/Service - Equipment - PE - HS	0	0	3,250	3,250	0
A 2110.408-04-42	Repair/Service - Equipment - English - HS	275	2,700	7,500	7,500	0
A 2110.408-04-52	Repair/Service - Equipment - Science - HS	0	3,881	0	3,000	3,000
A 2110.408-04-69	Repair/Service - Equipment - Geranal Classroom - HS	4,612	0	0	0	0
A 2110.415-01-69	Printing - MP	0	1,413	1,500	1,500	0
A 2110.415-02-69	Printing - SR	4,190	170	1,500	1,500	0
A 2110.415-04-69	Printing - HS	0	0	1,500	1,500	0
A 2110.416-01-69	Copier Lease - MP	0	9,031	16,532	16,532	0
A 2110.416-02-69	Copier Lease - SR	13,493	9,031	16,532	16,532	0
A 2110.416-03-69	Copier Lease - Teacher Machine	920	2,142	2,338	2,385	47
A 2110.416-04-22	Copier Lease - Art Room	496	1,250	1,364	1,391	27
A 2110.416-04-69	Copier Lease - Teacher Machine	5,747	2,639	2,879	2,937	58
A 2110.416-99-25	Copier Lease - AMD	5,747	636	694	708	14
A 2110.416-99-42	Copier Lease - English Language Arts	1,363	636	694	708	14
A 2110.416-99-44	Copier Lease - World Languages	796	636	694	708	14
A 2110.416-99-48	Copier Lease - Math	1,679	636	694	708	14
A 2110.416-99-52	Copier Lease - Science	404	636	694	708	14
A 2110.416-99-54	Copier Lease - Social Studies	404	636	694	708	14
A 2110.417-04-23	Rental - Equipment, Music - HS	404	2,971	5,500	4,500	-1,000
A 2110.417-04-24	Rental - Equipment, Drama - HS	404	1,408	2,000	2,000	0
A 2110.417-04-69	Rental - Equipment - General Classroom - HS	404	0	9,500	9,500	0
A 2110.420-01-52	Miscellaneous Contractual - Science - MP	404	0	200	500	300
A 2110.420-02-52	Miscellaneous Contractual - Science - SR	318	0	200	250	50
A 2110.420-03-24	Miscellaneous Contractual - Drama - MS	1,152	1,210	1,000	1,000	0
A 2110.420-03-37	Misc. Contractual - Physical Education	0	0	0	0	0
A 2110.420-03-52	Miscellaneous Contractual - Science - MS	659	0	250	500	250
A 2110.420-04-22	Miscellaneous Contractual - Art - HS	300	8,640	10,800	10,800	0

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		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 2110.420-04-23	Miscellaneous Contractual - Music - HS	353	0	1,200	500	-700
A 2110.420-04-24	Miscellaneous Contractual - Drama - HS	0	498	5,600	2,500	-3,100
A 2110.420-04-37	Miscellaneous Contractual - CPR Implementation	9,720	3,750	1,500	1,500	0
A 2110.420-04-52	Miscellaneous Contractual - Science - HS	5,200	0	700	2,000	1,300
A 2110.420-99-43	Translator Expense	4,750	525	1,000	2,000	1,000
A 2110.437-01-23	Student Particip. Fees - Music - MP	1,080	0	200	200	0
A 2110.437-01-48	Student Particip Fees - Math - MP	3,038	575	810	810	0
A 2110.437-01-52	Student Particip. Fees - PLTW	0	950	950	1,050	100
A 2110.437-02-23	Student Particip. Fees - Music - SR	375	0	200	200	0
A 2110.437-02-48	Student Particip. Fees - Math - SR	0	360	810	810	0
A 2110.437-02-52	Student Particip. Fees - PLTW	658	950	950	1,050	100
A 2110.437-03-23	Student Particip. Fees - Music - MS	950	0	150	150	0
A 2110.437-03-44	Student Particip. Fees - World Languages - MS	0	455	0	740	740
A 2110.437-03-48	Student Particip. Fees - Math - MS	335	1,593	2,060	2,060	0
A 2110.437-03-52	Student Particip. Fees - Science - MS	950	950	1,700	1,875	175
A 2110.437-04-22	Student Particip. Fees - Art - HS	100	300	500	500	0
A 2110.437-04-23	Student Particip. Fees - Music - HS	325	10,058	6,500	8,000	1,500
A 2110.437-04-24	Student Particip. Fees - Drama - HS	863	250	300	300	0
A 2110.437-04-35	Student Partic. Fees - Technology-STEM	1,625	7,373	8,700	8,700	0
A 2110.437-04-42	Student Particip Fees - English - HS	740	1,765	4,280	3,980	-300
A 2110.437-04-44	Student Particip. Fees - World Languages - HS	4,395	-3,693	0	1,000	1,000
A 2110.437-04-48	Student Particip. Fees - Math - HS	200	1,067	3,225	5,000	1,775
A 2110.437-04-52	Student Particip. Fees - Science - HS	3,911	23,851	30,375	37,250	6,875
A 2110.437-04-54	Student Particip. Fees - Social Studies - HS	1,000	1,202	1,500	2,815	1,315
A 2110.473-99-69	Payments To Charter Schools	760	31,359	0	0	0
A 2110.480-01-23	Textbooks - Music - MP	3,917	1,227	2,000	2,000	0
A 2110.480-01-42	Textbooks - Language Arts - MP	29,653	54,455	22,500	23,000	500
A 2110.480-01-43	Textbooks - ENL - MP	1,443	887	1,750	1,925	175
A 2110.480-01-48	Textbooks - Math - MP	35,565	0	0	0	0
A 2110.480-01-52	Textbooks - Science - MP	1,399	0	600	600	0
A 2110.480-01-54	Textbooks - Social Studies - MP	27,844	5,882	7,957	2,380	-5,577
A 2110.480-02-23	Textbooks - Music - SR	0	808	2,000	2,000	0
A 2110.480-02-42	Textbooks - Language Arts - SR	584	43,710	18,000	18,500	500
A 2110.480-02-43	Textbooks - ENL- SR	7,847	202	1,750	1,925	175
A 2110.480-02-48	Textbooks - Math - SR	1,140	0	0	0	0
A 2110.480-02-52	Textbooks - Science - SR	22,876	538	300	0	-300
A 2110.480-02-54	Textbooks - Social Studies - SR	2,458	1,254	5,560	1,785	-3,775
A 2110.480-03-42	Textbooks - English - MS	134	4,422	4,950	5,100	150
A 2110.480-03-43	Textbooks - ENL- MS	5,380	888	888	2,225	1,337

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		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 2110.480-03-44	Textbooks - World Languages - MS	3,862	5,463	9,114	0	-9,114
A 2110.480-03-48	Textbooks - Math - MS	533	150	0	0	0
A 2110.480-03-52	Textbooks - Science - MS				0	
A 2110.480-03-54	Textbooks - Social Studies - MS	0	4,229	2,336	2,932	596
A 2110.480-04-22	Textbooks - Art - HS	4,635	177		0	0
A 2110.480-04-42	Textbooks - English - HS	0	11,767	12,000	12,000	0
A 2110.480-04-43	Textbooks - ENL- HS	11,874	1,003	1,025	1,775	750
A 2110.480-04-44	Textbooks - World Languages - HS	6,545	3,622	7,325	0	-7,325
A 2110.480-04-48	Textbooks - Math - HS	9,076	944	4,000	2,000	-2,000
A 2110.480-04-52	Textbooks - Science - HS	2,496	5,166	0	3,960	3,960
A 2110.480-04-54	Textbooks - Social Studies - HS	18,073	12,791	0	18,715	18,715
A 2110.481-07-69	Textbooks - Elementary - NPS	0	0	1,000	1,000	0
A 2110.482-07-69	Textbooks -Secondary - NPS	35,067	45,174	35,000	40,000	5,000
A 2110.491-01-69	BOCES Services - Elementary - MP	1,070	3,670	3,670	3,854	184
A 2110.491-02-69	BOCES Services - Elementary - SR	603	3,865	4,890	5,135	245
A 2110.491-03-69	Boces Services - Middle School	63	250	500	525	25
A 2110.491-04-69	BOCES Services - High School	2,205	2,800	3,500	3,675	175
A 2110.501-01-21	Supplies - Instr. - General Class - MP	22,178	23,303	23,875	23,875	0
A 2110.501-01-22	Supplies - Instructional - Art - MP	10,598	10,640	10,200	0	-10,200
A 2110.501-01-23	Supplies - Instructional - Music - MP	5,038	4,406	4,900	5,000	100
A 2110.501-01-36	Supplies - Instructional - Health - MP	3,268	221	3,400	1,000	-2,400
A 2110.501-01-37	Supplies - Instructional - Phys. Ed. - MP	2,575	2,559	2,580	2,580	0
A 2110.501-01-42	Supplies - Instructional - Language Arts - MP	56,004	42,666	50,850	63,500	12,650
A 2110.501-01-43	Supplies - Instructional - ENL	1,037	1,500	1,500	1,900	400
A 2110.501-01-48	Supplies - Instructional - Math - MP	9,308	1,714	10,947	45,000	34,053
A 2110.501-01-52	Supplies - Instructional - Science - MP	14,164	11,815	11,070	12,000	930
A 2110.501-01-54	Supplies - Instructional - Social Studies - MP	1,619	1,365	2,000	7,090	5,090
A 2110.501-02-21	Supplies - Instr. - General Classroom - SR	19,234	19,182	20,500	0	-20,500
A 2110.501-02-22	Supplies - Instructional - Art - SR	8,279	7,842	8,600	0	-8,600
A 2110.501-02-23	Supplies - Instructional - Music - SR	3,846	4,381	3,625	3,625	0
A 2110.501-02-36	Supplies - Instructional - Health - SR	1,996	1,568	2,000	1,000	-1,000
A 2110.501-02-37	Supplies - Instructional - Phys. Ed. - SR	2,551	2,559	2,580	2,580	0
A 2110.501-02-42	Supplies - Instructional - Language Arts - SR	49,538	24,399	49,750	63,000	13,250
A 2110.501-02-43	Supplies - Instructional - ESL - SR	1,142	1,500	1,500	1,900	400
A 2110.501-02-48	Supplies - Instructional - Math - SR	6,750	3,005	9,260	35,000	25,740
A 2110.501-02-52	Supplies - Instructional - Science - SR	10,723	6,471	7,200	7,500	300
A 2110.501-02-54	Supplies - Instructional -Social Studies - SR	1,887	1,275	1,750	5,390	3,640
A 2110.501-03-21	Supplies - Instructional - General Classroom - MS	1,306	124	3,500	0	-3,500
A 2110.501-03-22	Supplies - Instructional - Art - MS	4,098	6,275	5,000	6,800	1,800

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		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 2110.501-03-23	Supplies - Instructional - Music - MS	1,913	2,317	2,250	1,800	-450
A 2110.501-03-24	Supplies - Instructional - Drama - MS	818	124	1,400	1,000	-400
A 2110.501-03-32	Supplies - Business Education - MS	1,171	551	1,000	1,000	0
A 2110.501-03-35	Supplies - Instructional -Technology - MS	1,301	2,075	2,000	2,000	0
A 2110.501-03-36	Supplies - Instructional - Health - MS	623	0	750	750	0
A 2110.501-03-37	Supplies - Instructional - Phys. Ed. - MS	3,687	3,986	4,000	4,000	0
A 2110.501-03-42	Supplies - Instructional - English - MS	2,311	2,241	2,500	2,950	450
A 2110.501-03-43	Supplies - Instructional - ESL - MS	338	500	500	900	400
A 2110.501-03-44	Supplies - Instructional - World Languages - MS	1,469	1,621	1,500	1,600	100
A 2110.501-03-45	Supplies - Instructional - Reading - MS	1,456	912	1,700	2,857	1,157
A 2110.501-03-48	Supplies - Instructional - Math - MS	1,014	926	1,341	1,200	-141
A 2110.501-03-52	Supplies - Instructional - Science - MS	1,169	2,733	2,000	2,500	500
A 2110.501-03-54	Supplies - Instructional - Social Studies - MS	1,767	1,219	1,500	1,665	165
A 2110.501-04-21	Supplies - Instructional - General Classroom - HS	1,174	2,301	5,750	2,500	-3,250
A 2110.501-04-22	Supplies - Instructional - Art - HS	24,767	25,833	25,000	28,000	3,000
A 2110.501-04-23	Supplies - Instructional - Music - HS	7,633	5,512	8,370	8,370	0
A 2110.501-04-24	Supplies - Instructional - Drama - HS	6,991	6,471	7,000	7,500	500
A 2110.501-04-32	Supplies - Instructional - Business Ed. - HS	184	7,979	7,900	11,300	3,400
A 2110.501-04-35	Supplies -Technology - STEM	47,308	15,077	20,000	22,000	2,000
A 2110.501-04-36	Supplies - Instructional - Health - HS	0	346	500	500	0
A 2110.501-04-37	Supplies - Instructional - Phys. Ed. - HS	6,188	4,377	6,250	6,250	0
A 2110.501-04-42	Supplies - Instructional - English - HS	39,574	4,299	5,800	8,818	3,018
A 2110.501-04-43	Supplies - Instructional - ESL - HS	458	1,455	500	900	400
A 2110.501-04-44	Supplies - Instructional - World Languages - HS	1,379	1,469	1,500	1,600	100
A 2110.501-04-45	Supplies - Instructional - Reading - HS	1,120	1,341	1,905	2,215	310
A 2110.501-04-46	Supplies - Instructional - WC - HS	495	472	500	500	0
A 2110.501-04-48	Supplies - Instructional - Math - HS	4,741	3,051	5,800	3,000	-2,800
A 2110.501-04-52	Supplies - Instructional - Science - HS	24,814	23,173	20,886	80,000	59,114
A 2110.501-04-54	Supplies - Instructional - Social Studies - HS	3,044	2,819	2,135	5,900	3,765
A 2110.501-99-26	Supplies - Instructional - G & T - DW	0	0	500	500	0
A 2110.502-01-69	Supplies - Instructional - Copier - MP	7,326	8,652	9,050	9,503	453
A 2110.502-02-69	Supplies - Instructional - Copier - SR	10,985	10,944	11,000	11,550	550
A 2110.502-03-69	Supplies - Instructional - Copier - MS	13,691	13,800	13,800	14,490	690
A 2110.502-04-69	Supplies - Instructional - Copier - HS	27,857	27,263	27,500	28,875	1,375
A 2110.513-01-23	Reference Materials - Sheet Music - MP	775	1,154	1,200	1,200	0
A 2110.513-02-23	Reference Materials - Sheet Music - SR	1,142	1,447	1,200	1,200	0
A 2110.513-03-23	Reference Materials - Sheet Music - MS	744	792	800	800	0
A 2110.513-04-23	Reference Materials - Sheet Music - HS	1,747	1,984	2,000	2,000	0
A 2110.513-04-24	Reference Materials - Drama - HS	380	0	500	500	0

MANHASSET UFSD 2026 -2027 PROPOSED BUDGET

		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
2110	**TOTAL INSTRUCTION ***	**30,039,130**	**30,839,119**	**32,320,959**	**32,795,030**	**474,071**
21	**TOTAL REGULAR SCHOOL INSTRUCTION ****	**30,039,130**	**30,839,119**	**32,320,959**	**32,795,030**	**474,071**
A 2250.135-01-27	Salaries - Extended Day ABA/Home Teaching ABA - MP	25,573	2,039	37,500	39,000	1,500
A 2250.135-01-75	Salaries - Home Teaching - MP	383	0	1,500	1,500	0
A 2250.135-02-27	Salaries - Extended Day ABA/Home Teaching ABA - SR	174,750	169,152	160,000	166,400	6,400
A 2250.135-02-75	Salaries - Home Teaching - SR	0	260	1,500	1,500	0
A 2250.135-03-27	Salaries - Extended Day ABA/Home Teaching ABA - MS	69,747	30,731	16,690	17,358	668
A 2250.135-03-75	Salaries - Home Teaching - MS	28,457	30,384	20,300	21,112	812
A 2250.135-04-27	Salaries - Extended Day ABA/Home Teaching ABA - HS	99,387	129,112	110,600	135,000	24,400
A 2250.135-04-75	Salaries - Home Teaching - HS	100,900	84,362	140,820	95,000	-45,820
A 2250.137-02-27	Salaries - Inclusion Planning - SR	0	1,380	0	0	0
A 2250.151-99-27	Salaries - Executive Director	71,037	69,000	117,300	119,646	2,346
A 2250.152-99-27	Salaries - Assistant Directors	281,159	286,782	292,518	298,368	5,850
A 2250.153-01-27	Salaries - Teachers - MP	978,237	1,181,088	1,110,468	1,104,887	-5,581
A 2250.153-01-47	Salaries - Teachers - Speech - MP	318,282	329,604	336,995	350,475	13,480
A 2250.153-02-27	Salaries - Teachers - SR	1,043,147	891,487	956,712	967,200	10,488
A 2250.153-02-47	Salaries - Teachers - Speech - SR	339,569	310,920	324,053	337,015	12,962
A 2250.153-03-27	Salaries - Teachers - MS	1,056,305	1,121,959	1,177,147	1,258,400	81,253
A 2250.153-03-47	Salaries - Teachers - Speech - MS	143,972	150,577	157,930	164,247	6,317
A 2250.153-04-27	Salaries - Teachers - HS	1,439,821	1,240,077	1,314,307	1,300,000	-14,307
A 2250.153-04-47	Salaries - Teachers - Speech - HS	166,757	192,993	173,968	180,927	6,959
A 2250.153-99-27	Salaries - Secondary Lead Teacher - DW	286,449	294,514	348,824	362,777	13,953
A 2250.153-99-60	Summer CSE/Chapter 53	34,701	20,181	34,000	35,360	1,360
A 2250.154-04-27	Stipend- Transactions - HS	0	5,328	5,408	5,490	82
A 2250.154-99-27	Stipend- Evaluator	7,480	7,574	7,571	7,685	114
A 2250.156-01-27	Salaries - Teacher Assistants - MP	213,131	119,348	121,558	158,420	36,862
A 2250.156-02-27	Salaries - Teacher Assistants - SR	508,567	326,739	374,789	421,781	46,992
A 2250.156-03-27	Salaries - Teacher Assistants - MS	297,019	298,013	299,195	311,163	11,968
A 2250.156-04-27	Salaries - Teacher Assistants - HS	621,939	735,988	737,183	766,670	29,487
A 2250.161-99-27	Salaries - Clerical - DW	131,144	131,573	135,821	141,254	5,433
A 2250.163-01-27	Sub - Teacher Assistants - MP	2,109	71	25,000	25,000	0
A 2250.163-02-27	Sub - Teacher Assistants - SR	18,730	36,171	40,000	40,000	0
A 2250.163-03-27	Sub - Teacher Assistants - MS	1,007	0	0	0	0
A 2250.163-04-27	Sub - Teacher Assistants - HS	39,713	85,189	22,000	25,000	3,000
A 2250.166-01-27	Salaries - Aides/Monitors/Attendants - MP	101,970	117,632	94,240	119,600	25,360
A 2250.166-02-27	Salaries - Aides/Monitors/Attendants - SR	100,936	96,156	108,974	104,000	-4,974
A 2250.166-03-27	Salaries - Aides/Monitors/Attendants - MS	3,809	0	0	0	0
A 2250.169-02-27	Overtime - TA/Clerical - SR	366	0	0	0	0

MANHASSET UFSD 2026 -2027 PROPOSED BUDGET

		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 2250.169-04-27	Overtime - TA/Clerical - HS	673	0	0	0	0
A 2250.201-01-27	Equipment - Instructional - MP	0	0	3,000	3,000	0
A 2250.201-02-27	Equipment - Instructional - SR	7,208	0	4,000	4,000	0
A 2250.201-03-27	Equipment - Instructional - MS	5,495	4,756	5,660	5,660	0
A 2250.201-04-27	Equipment - Instructional - HS	1,199	3,953	4,000	4,000	0
A 2250.204-99-27	Equipment - Non Instructional - DW	3,516	0	3,532	3,532	0
A 2250.400-99-27	Travel - District Related	1,282	982	3,000	3,000	0
A 2250.408-99-27	Repair/Service Equipment	0	0	1,200	1,200	0
A 2250.416-99-27	Copier - Lease	14,877	4,997	5,452	5,561	109
A 2250.420-99-27	Miscellaneous Contractual - DW	23,205	23,636	25,000	25,000	0
A 2250.439-99-27	Clinical Examinations - DW	0	0	0	0	0
A 2250.440-01-27	Contract Therapists - MP	473,226	507,992	480,000	480,000	0
A 2250.440-01-47	Contract Therapists - Speech - MP	375	12,300	4,000	4,000	0
A 2250.440-02-27	Contract Therapists - SR	306,313	302,772	336,704	325,000	-11,704
A 2250.440-02-47	Contract Therapists - Speech - SR	340	0	3,000	3,000	0
A 2250.440-03-27	Contract Therapists - MS	243,513	222,870	211,536	230,000	18,464
A 2250.440-03-47	Contract Therapists - Speech - MS	0	0	1,800	1,800	0
A 2250.440-04-27	Contract Therapists - HS	679,391	857,602	545,205	745,000	199,795
A 2250.440-04-47	Contract Therapists - Speech - HS	5,633	3,880	5,000	5,000	0
A 2250.440-07-27	Contract Therapists - NPS	322,023	369,053	300,000	300,000	0
A 2250.440-07-47	Contract Therapists - Speech - NPS	102,670	74,000	94,039	95,000	961
A 2250.440-98-27	Contract Therapitsts - ICF Students	1,585	0	0	0	0
A 2250.471-84-27	Tuition - Public - Grt Neck Village	64,500	161,157	303,258	0	-303,258
A 2250.471-89-27	Tuition - Public - Greenburg North Castle	109,183	121,901	66,415	0	-66,415
A 2250.471-92-27	Tuition - Public - Roslyn UFSD	0	0	0	0	0
A 2250.471-94-27	Tuition - Public - Commack UFSD	60,000	1,013	0	0	0
A 2250.471-99-27	Tuition - Public Schools				300,000	300,000
A 2250.472-50-27	Tuition Private - Anderson Center for Autism	188,785	195,138	193,150	0	-193,150
A 2250.472-51-27	Tuition - Private - Brookville Center for Children's Services	70,627	73,663	75,667	0	-75,667
A 2250.472-54-27	Tuition - Private - Summit Day School	0	0	0	0	0
A 2250.472-52-27	Tuition - Private - DDI	80,331	83,786	83,164	0	-83,164
A 2250.472-55-27	Tuition - Private - Devereux Glen	0	371,913	414,817	0	-414,817
A 2250.472-57-27	Tuition - Private - NSSA	164,462	172,232	175,444	0	-175,444
A 2250.472-61-27	Tuition - Private - Ascent	2,930	0	0	0	0
A 2250.472-63-27	Tuition - Private - Tiegerman	0	0	0	0	0
A 2250.472-70-27	Tuition- Private- Martin De Porres School	0	0	0	0	0
A 2250.472-72-27	Tuition - Private - Westbrook	0	0	0	0	0
A 2250.472-78-27	Tuition - Private - The Center for Discovery	111,082	115,859	23,798	0	-23,798
A 2250.472-99-27	Tuition - Private - Schools				1,150,000	1,150,000

MANHASSET UFSD 2026 -2027 PROPOSED BUDGET

		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 2250.472-79-27	Misc. Tuition - OOD	115,801	122,234	75,000	100,000	25,000
A 2250.472-82-27	Center For Developmental Disabilities (CDD)	80,302	89,355	86,910	95,000	8,090
A 2250.472-84-27	Tuition - Private- Birch Family Services	63,319	66,602	41,560	0	-41,560
A 2250.472-86-27	Tuition - Private - Springbrook New York, Inc.	162,793	182,538	174,997	0	-174,997
A 2250.472-99-16	Tuition - Private - Prior Yr Adj	0	21,154	8,000	15,000	7,000
A 2250.480-01-27	Textbooks - MP	1,304	727	1,000	1,000	0
A 2250.480-02-27	Textbooks - SR	0	68	1,000	1,000	0
A 2250.480-03-27	Textbooks - MS	0	0	1,000	1,000	0
A 2250.480-04-27	Textbooks - HS	0	0	1,000	1,000	0
A 2250.490-26-27	Tuition - BOCES - Carmen Road	212,305	217,815	307,833	0	-307,833
A 2250.490-27-27	Tuition - BOCES - Rosemary Kennedy School	269,401	301,420	425,463	0	-425,463
A 2250.490-28-27	Tuition - BOCES - Willet Ave. MS	85,729			0	0
A 2250.490-29-27	Tuition - BOCES - Jerusalem Ave. School	97,527	92,948	116,754	0	-116,754
A 2250.490-34-27	Tuition - BOCES - Western Suffolk BOCES	0	1	5,000	0	-5,000
A 2250.490-35-27	Tuition - BOCES - Intensive Skills	102,180	206,669	194,327	0	-194,327
A 2250.490-39-27	Tuition - BOCES - Career Prep H.S.	16,468	207,957	112,871	0	-112,871
A 2250.490-46-27	Tuition - BOCES - Wolfson HS	131,368	299,311	458,267	0	-458,267
A 2250.490-48-27	Tuition BOCES - CHILDREN'S READINESS CENTER	307,682	141,911	206,897	0	-206,897
A 2250.490-48-27	Tuition BOCES				1,705,000	1,705,000
A 2250.491-01-27	BOCES - Miscellaneous Services - MP	5,956	6,000	11,000	11,000	0
A 2250.491-02-27	BOCES - Miscellaneous Services - SR	11,130	17,126	14,000	14,000	0
A 2250.491-03-27	BOCES - Miscellaneous Services - MS	5,730	8,427	7,500	7,500	0
A 2250.491-04-27	BOCES - Miscellaneous Services - HS	3,991	5,812	4,500	4,500	0
A 2250.491-07-27	BOCES - Miscellaneous Services - NPS	49,649	54,000	54,000	54,000	0
A 2250.491-36-27	BOCES Tutor Svcs. - Hosp. Setting	8,570	1	4,000	4,000	0
A 2250.491-99-27	BOCES Services - DW	24,929	25,677	26,000	26,000	0
A 2250.501-01-27	Supplies - Instructional - MP	1,639	3,790	2,000	2,000	0
A 2250.501-01-47	Supplies - Instructional - Speech - MP	899	246	1,000	1,000	0
A 2250.501-02-27	Supplies - Instructional - SR	5,227	3,658	5,500	5,500	0
A 2250.501-02-47	Supplies - Instructional - Speech - SR	2,066	2,556	2,100	2,100	0
A 2250.501-03-27	Supplies - Instructional - MS	1,062	1,655	2,000	2,000	0
A 2250.501-03-47	Supplies - Instructional - Speech - MS	565	600	600	600	0
A 2250.501-04-27	Supplies - Instructional - HS	3,240	2,493	4,000	4,000	0
A 2250.501-04-47	Supplies - Instructional - Speech - HS	149	591	500	500	0
A 2250.503-99-27	Supplies - Non Instructional - DW	5,694	6,763	8,000	8,000	0
2250	**SPECIAL EDUCATION ***	**13,527,648**	**14,271,943**	**14,541,291**	**14,841,687**	**300,396**
A 2280.490-08-57	Tuition - Occupational Ed - BOCES	86,802	80,258	156,930	150,000	-6,930
2280	**OCCUPATIONAL EDUCATION ***	**86,802**	**80,258**	**156,930**	**150,000**	**-6,930**

MANHASSET UFSD 2026 -2027 PROPOSED BUDGET

		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
22	**TOTAL SPECIAL ED & OCCUPATIONAL ED ******	**13,614,450**	**14,352,201**	**14,698,221**	**14,991,687**	**293,466**
A 2335.491-08-60	BOCES - Summer School	24,123	40,078	25,000	25,000	0
2335	**EMPLOYMENT PREPARATION EDUCATION ***	**24,123**	**40,078**	**25,000**	**25,000**	**0**
23	**TOTAL SUMMER SCHOOL ******	**24,123**	**40,078**	**25,000**	**25,000**	**0**
A 2610.153-01-40	Salaries - Instructional (Librarians) - MP	72,136	77,391	82,270	85,561	3,291
A 2610.153-02-40	Salaries - Instructional (Librarians) - SR	129,863	131,486	74,499	77,479	2,980
A 2610.153-03-40	Salaries - Instructional (Librarians) - MS	96,903	41,515	74,499	77,479	2,980
A 2610.153-04-40	Salaries - Instructional (Librarians) - HS	104,196	111,956	121,051	125,893	4,842
A 2610.156-01-40	Salaries - Tchr Assts. (Library) - MP	44,967	0	12,610	13,114	504
A 2610.156-02-40	Salaries - Tchr Assts. (Library) - SR	35,417	37,027	12,610	13,114	504
A 2610.156-03-40	Salaries - Tchr Assts. (Library) - MS	9,054			0	0
A 2610.156-04-40	Salaries - Tchr Assts. (Library) - HS	13,411			0	0
A 2610.416-03-40	Copier Lease - MS	731	1,148	1,253	1,278	25
A 2610.416-04-40	Copier Lease - HS	1,679	2,639	2,879	2,937	58
A 2610.420-01-40	Miscellaneous Contractual - MP	1,242	1,338	1,338	1,338	0
A 2610.420-02-40	Miscellaneous Contractual - SR	1,242	1,338	1,338	1,338	0
A 2610.420-03-40	Miscellaneous Contractual - MS	845	1,338	1,338	1,338	0
A 2610.420-04-40	Miscellaneous Contractual - HS	1,640	1,338	1,338	1,338	0
A 2610.466-01-40	Library Books / Periodicals / AV - MP	17,270	17,615	18,160	18,160	0
A 2610.466-02-40	Library Books / Periodicals / AV - SR	15,311	15,387	15,923	15,923	0
A 2610.466-03-40	Library Books / Periodicals / AV - MS	9,817	9,996	10,300	10,300	0
A 2610.466-04-40	Library Books / Periodicals / AV - HS	12,397	12,133	12,875	12,875	0
A 2610.466-07-40	Library Books / Periodicals / AV - NPS	0	0	6,242	6,242	0
A 2610.491-01-40	BOCES Services - Online Databases - MP	3,461	3,548	3,707	3,892	185
A 2610.491-02-40	BOCES Services - Online Databases - SR	3,322	3,405	3,571	3,750	179
A 2610.491-03-40	BOCES Services - Online Databases - MS	1,686	1,729	1,781	1,870	89
A 2610.491-04-40	BOCES Services - Online Databases - HS	24,351	24,960	26,822	28,163	1,341
A 2610.501-01-40	Supplies - Instructional - Library - MP	1,205	1,235	1,245	1,245	0
A 2610.501-02-40	Supplies - Instructional - Library - SR	1,038	1,233	1,245	1,245	0
A 2610.501-03-40	Supplies - Instructional - Library - MS	916	1,018	1,020	1,020	0
A 2610.501-04-40	Supplies - Instructional - Library - HS	1,441	1,440	1,442	1,442	0
A 2610.501-99-41	Supplies - Instructional - DW	0	6,125	7,000	7,000	0
A 2610.503-01-40	Supplies - Non-Instructional - Library - MP	607	616	620	620	0
A 2610.503-02-40	Supplies - Non-Instructional - Library - SR	528	607	620	620	0
A 2610.503-03-40	Supplies - Non-Instructional - Library - MS	425	412	415	415	0
A 2610.503-04-40	Supplies - Non-Instructional - Library - HS	603	614	620	620	0
2610	**TOTAL LIBRARY/MEDIA ***	**607,703**	**510,587**	**500,631**	**517,609**	**16,978**

MANHASSET UFSD 2026 -2027 PROPOSED BUDGET

		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 2630.151-99-33	Salaries - District Coordinator	196,297	183,552	188,941	192,720	3,779
A 2630.153-01-33	Salaries-Teachers-Computer-MP	139,136	145,934	104,982	109,181	4,199
A 2630.153-02-33	Salaries - Teachers - Computer - SR	176,758	182,652	141,629	147,294	5,665
A 2630.153-03-33	Salaries - Teachers - Computer - MS	141,550	0	0	0	0
A 2630.153-04-33	Salaries - Teachers - Computer - HS	39,666	41,992	45,406	47,222	1,816
A 2630.153-99-33	Salaries - Teachers - Computer - DW	117,607	120,453	129,541	134,723	5,182
A 2630.154-01-33	Stipend - Teacher Specialist - Computer - MP	7,893	5,328	5,422	5,530	108
A 2630.154-02-33	Stipend - Teacher Specialist - Computer - SR	7,893	5,328	5,422	5,530	108
A 2630.154-03-33	Stipend - Teacher Specialist - Computer - MS	2,631	5,328	5,422	5,530	108
A 2630.154-99-33	Stipend - Teacher Specialist - Computer - DW	5,262	10,631	10,844	11,061	217
A 2630.156-01-33	Salaries - Tchr Assts - Computer - MP	10,500	0	0	34,000	34,000
A 2630.156-02-33	Salaries - Tchr Assts - Computer - SR	61,233	27,738	36,085	37,528	1,443
A 2630.161-99-33	Salaries - Clerical	41,877	119,690	126,448	131,506	5,058
A 2630.169-99-33	Overtime - Computer TA/Cler. - DW	0	4,546	0	0	0
A 2630.173-99-33	Salaries - Computer Technicians	113,280	0		0	0
A 2630.177-99-33	Compensation - Website Clerical Support	14,595	173,467	219,426	225,000	5,574
A 2630.220-01-33	Equipment - Instructional - MP	180,544	146,877	149,550	210,000	60,450
A 2630.220-02-33	Equipment - Instructional - SR	181,280	166,821	100,800	110,000	9,200
A 2630.220-03-33	Equipment - Instructional - MS	80,581	60,092	30,250	30,000	-250
A 2630.220-04-33	Equipment - Instructional - HS	63,531	258,653	303,300	205,000	-98,300
A 2630.220-99-33	Equipment Instructional - DW	258,511	88,591	78,666	70,000	-8,666
A 2630.400-99-33	Travel - District Related	0	0	1,000	2,000	1,000
A 2630.401-99-33	Association Memberships	0	299	375	1,000	625
A 2630.408-01-33	Repair/Service - Equipment - MP	0	0	2,000	2,000	0
A 2630.408-02-33	Repair/Service - Equipment - SR	0	0	2,000	2,000	0
A 2630.408-03-33	Repair/Service - Equipment - MS	0	1,193	3,000	3,000	0
A 2630.408-04-33	Repair/Service - Equipment - HS	0	3,169	4,000	4,000	0
A 2630.416-99-33	Copier Lease	1,257	1,975	2,155	2,198	43
A 2630.420-01-33	Miscellaneous Contractual - MP	82,453	65,523	64,039	71,000	6,961
A 2630.420-02-33	Miscellaneous Contractual - SR	53,648	63,264	51,525	70,000	18,475
A 2630.420-03-33	Miscellaneous Contractual - MS	48,338	43,423	31,366	37,000	5,634
A 2630.420-04-33	Miscellaneous Contractual - HS	124,614	81,452	88,731	98,000	9,269
A 2630.420-99-33	Miscellaneous Contractual - DW	173,312	230,893	270,961	245,000	-25,961
A 2630.461-01-33	Software - Instruct. - Aidable - MP	63,283	69,542	67,531	65,000	-2,531
A 2630.461-02-33	Software - Instruct. - Aidable - SR	57,631	52,163	55,633	61,000	5,367
A 2630.461-03-33	Software - Instruct. - Aidable - MS	33,245	28,679	45,030	41,000	-4,030
A 2630.461-04-33	Software - Instruct. - Aidable - HS	71,034	71,142	70,074	82,000	11,926
A 2630.461-07-33	Software - Instruct. - Aidable - NPS	12,213	11,112	12,500	12,500	0

MANHASSET UFSD 2026 -2027 PROPOSED BUDGET

		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 2630.491-01-33	BOCES Services	249,242	246,974	272,712	305,000	32,288
A 2630.491-02-33	BOCES Services	249,312	244,896	270,383	305,000	34,617
A 2630.491-03-33	BOCES Services	231,480	310,942	318,979	355,000	36,021
A 2630.491-04-33	BOCES Services	449,222	330,231	350,012	385,000	34,988
A 2630.491-99-33	BOCES Services	248,250	348,938	376,988	400,000	23,012
A 2630.501-01-33	Supplies - Instructional - MP	119,688	123,227	141,376	25,000	-116,376
A 2630.501-02-33	Supplies - Instructional - SR	86,145	87,830	126,798	30,000	-96,798
A 2630.501-03-33	Supplies - Instructional - MS	35,231	11,502	55,890	25,000	-30,890
A 2630.501-04-33	Supplies - Instructional - HS	129,401	126,518	173,338	50,000	-123,338
A 2630.503-99-33	Supplies - Non Instruct'l	9,587	14,396	25,284	25,000	-284
A 2630.560-01-33	Software Non Instructional	3,487	2,897	4,620	3,800	-820
A 2630.560-02-33	Software Non Instructional	2,325	2,825	3,080	3,800	720
A 2630.560-03-33	Software Non Instructional	1,976	2,463	2,618	2,600	-18
A 2630.560-04-33	Software Non Instructional	3,836	2,897	2,618	2,600	-18
A 2630.560-99-33	Software - Non Instructional	33,269	22,353	22,565	26,000	3,435
2630	**COMPUTER ASSISTED INSTRUCTION ***	**4,414,103**	**4,350,391**	**4,601,315**	**4,454,324**	**-146,991**
26	**LIBRARY, AUDIOVISUAL/MEDIA & COMPUTER TECH ****	**5,021,806**	**4,860,978**	**5,101,946**	**4,971,934**	**-130,012**
A 2805.491-99-74	BOCES - Contractual - Residency	42,000	50,554	10,300	50,000	39,700
2805	**ATTENDANCE - REGULAR SCHOOL ***	**42,000**	**50,554**	**10,300**	**50,000**	**39,700**
A 2810.151-99-28	Salaries - Director	198,537	199,050	203,031	207,092	4,061
A 2810.153-01-28	Salaries - Instructional (Counselors) - MP	135,891	136,800	139,536	145,117	5,581
A 2810.153-02-28	Salaries - Instructional (Counselors) - SR	145,537	147,356	152,497	158,597	6,100
A 2810.153-03-28	Salaries - Instructional (Counselors) - MS	175,044	180,972	189,426	197,003	7,577
A 2810.153-04-28	Salaries - Instructional (Counselors) - HS	816,509	835,307	865,880	900,515	34,635
A 2810.154-01-28	Stipend - Guidance Counselors - MP	3,939	3,989	4,068	4,231	163
A 2810.154-02-28	Stipend - Guidance Counselors - SR	3,939	3,989	4,068	4,231	163
A 2810.154-03-28	Stipend - Guidance Counselors - MS	15,758	15,954	7,977	8,296	319
A 2810.154-04-28	Stipend - Guidance Counselors - HS	47,274	47,862	48,822	50,775	1,953
A 2810.156-03-28	Salaries - Teacher Assistant (TA)	16,975	25,239	25,706	26,734	1,028
A 2810.161-03-28	Salaries - Clerical - MS	35,424	41,495	23,236	24,165	929
A 2810.161-04-28	Salaries - Clerical - HS	109,256	136,622	189,507	197,087	7,580
A 2810.169-03-28	Overtime - Clerical - MS	630			0	0
A 2810.169-04-28	Overtime - Clerical - HS	30			0	0
A 2810.400-99-28	Travel - District Related	0	230	500	500	0
A 2810.401-99-28	Association Memberships	1,444	1,460	1,500	1,500	0
A 2810.404-04-28	Conferences - College Visits - HS	0	181	2,000	2,000	0
A 2810.415-99-28	Printing	0	0	400	400	0

MANHASSET UFSD 2026 -2027 PROPOSED BUDGET

		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 2810.416-03-28	Copier Lease - MS	404	636	693	707	14
A 2810.416-04-28	Copier Lease - HS	1,257	1,975	2,155	2,198	43
A 2810.420-01-28	Miscellaneous Contractual - CASA - MP	11,250	11,250	11,250	11,250	0
A 2810.420-02-28	Miscellaneous Contractual - CASA - SR	11,250	11,250	11,250	11,250	0
A 2810.420-03-28	Miscellaneous Contractual - CASA - MS	10,770	13,150	11,250	11,250	0
A 2810.420-04-28	Miscellaneous Contractual - CASA - HS	16,545	17,500	16,500	16,500	0
A 2810.491-03-28	BOCES Services - MS	2,600	4,800	1,800	1,800	0
A 2810.491-04-28	BOCES Services - HS	14,061	14,040	16,000	16,000	0
A 2810.501-01-28	Supplies - Instructional - MP	468	0	400	400	0
A 2810.501-02-28	Supplies - Instructional - SR	348	177	400	400	0
A 2810.501-03-28	Supplies - Instructional - MS	0	735	900	900	0
A 2810.501-04-28	Supplies - Instructional - HS	524	187	1,000	1,000	0
A 2810.502-03-28	Supplies - Copier - MS	349	194	350	350	0
A 2810.502-04-28	Supplies - Copier - HS	403	113	500	500	0
A 2810.503-01-28	Supplies - Non- Instructional-MP	116	123	200	200	0
A 2810.503-02-28	Supplies - Non Instructional - SR	125	0	200	200	0
A 2810.503-03-28	Supplies - Non Instructional - MS	516	353	500	500	0
A 2810.503-04-28	Supplies - Non Instructional - HS	2,303	1,900	2,000	2,000	0
A 2810.505-99-28	Professional Literature	0	0	50	50	0
A 2810.506-99-28	Meetings/Events	13,937	4,330	21,000	21,000	0
2810	**GUIDANCE ***	**1,793,413**	**1,859,217**	**1,956,552**	**2,026,699**	**70,147**
A 2815.151-99-36	Salaries - Director Health Services	71,037	69,000	70,380	71,788	1,408
A 2815.153-99-60	Salaries - Instructional - (Home Tch, K-12) - Summer	0	0	1,500	1,500	0
A 2815.153-99-69	Salaries - Instructional (Home Tch, K-12)	510	1,824	10,000	10,000	0
A 2815.161-01-70	Salaries - Clerical - MP	34,992	30,790	38,225	39,754	1,529
A 2815.161-02-70	Salaries - Clerical - SR	34,992	36,517	38,225	39,754	1,529
A 2815.161-03-70	Salaries - Clerical - MS	15,120	18,089	16,394	17,050	656
A 2815.161-04-70	Salaries - Clerical - Health Office - HS	30,698	25,111	33,286	34,617	1,331
A 2815.163-01-70	Salaries - Subs - Nurses - MP	33,038	41,747	5,040	10,000	4,960
A 2815.163-02-70	Salaries - Subs - Nurses - SR	6,763	21,311	5,040	10,000	4,960
A 2815.163-03-70	Salaries - Subs - Nurses - MS	3,224	4,250	2,020	2,000	-20
A 2815.163-04-70	Salaries - Subs - Nurse/Clerical/Aide - HS	5,685	3,695	7,070	7,000	-70
A 2815.163-07-70	Salaries - Substitute Nurses - NPS	6,664	5,124	6,020	6,000	-20
A 2815.163-99-70	Salaries - Substitute Nurses - NPS	0	247	0	0	0
A 2815.168-01-70	Salaries - Registered Nurses - MP	79,986	57,545	59,118	61,483	2,365
A 2815.168-02-70	Salaries - Registered Nurses - SR	135,893	128,653	145,456	151,274	5,818
A 2815.168-03-70	Salaries - Registered Nurses - MS	52,614	86,351	88,598	92,142	3,544
A 2815.168-04-70	Salaries - Registered Nurses - HS	107,268	51,110	51,993	54,073	2,080

MANHASSET UFSD 2026 -2027 PROPOSED BUDGET

		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 2815.168-07-70	Salaries - Registered Nurses - NPS	250,158	262,173	287,293	298,785	11,492
A 2815.168-99-70	Stipend Lead Nurse	5,262	5,328	5,328	5,435	107
A 2815.169-01-70	Overtime - Nurses/Clerical - MP	0	4,322	3,000	3,000	0
A 2815.169-02-70	Overtime - Nurses/Clerical - SR	56	0	3,000	3,000	0
A 2815.169-03-70	Overtime - Nurses/Clerical - MS	1,033	1,465	2,020	2,020	0
A 2815.169-04-70	Overtime - Nurses/Clerical - HS	365	568	2,195	2,195	0
A 2815.169-07-70	Overtime - Nurses - NPS	2,893	2,744	2,372	2,372	0
A 2815.204-07-70	Equipment - Non Instructional - NPS	0	0	2,000	2,000	0
A 2815.204-99-70	Equipment - Non Instructional - DW	0	507	5,000	5,000	0
A 2815.408-99-70	Repair/Service - Equipment	270	315	400	400	0
A 2815.416-04-70	Copier Lease - Health Office	701	1,102	1,203	1,227	24
A 2815.420-99-70	Miscellaneous Contractual	73,129	54,904	36,651	50,000	13,349
A 2815.438-99-70	Health Services - Other Districts	44,363	0	45,000	30,000	-15,000
A 2815.440-07-99	Contract Therapists - Non Classified - NPS	72,950	91,000	66,950	80,000	13,050
A 2815.443-99-69	Contract Teachers - Homebound	21,606	39,797	20,000	25,000	5,000
A 2815.444-99-70	Student Accident Insurance	24,645	28,600	30,000	30,000	0
A 2815.449-99-70	Contagious Disease Control	0	750	1,000	1,000	0
A 2815.491-07-70	BOCES Services - NPS	110,270	115,835	105,000	120,000	15,000
A 2815.491-99-69	BOCES Tutor Services - Hospital	3,683	1	3,700	3,700	0
A 2815.491-99-70	Boces Services	3,350	4,649	3,600	3,600	0
A 2815.503-01-70	Supplies - Non Instructional - MP	1,515	2,225	2,000	2,000	0
A 2815.503-02-70	Supplies - Non Instructional - SR	1,779	994	2,000	2,000	0
A 2815.503-03-70	Supplies - Non Instructional - MS	494	1,203	2,000	2,000	0
A 2815.503-04-70	Supplies - Non Instructional - HS	2,267	2,850	5,000	5,000	0
A 2815.503-07-70	Supplies - Non Instructional - NPS	2,301	1,498	2,000	2,000	0
2815	**HEALTH SERVICES ***	**1,241,572**	**1,204,195**	**1,217,077**	**1,290,168**	**73,091**
A 2820.153-01-29	Salaries - Instructional - Psychologists - MP	186,786	196,427	202,301	210,393	8,092
A 2820.153-02-29	Salaries - Instructional - Psychologists - SR	183,142	188,040	198,755	176,705	-22,050
A 2820.153-03-29	Salaries - Instructional - Psychologists - MS	135,474	145,396	152,271	158,362	6,091
A 2820.153-04-29	Salaries - Instructional - Psychologists - HS	178,229	184,370	193,768	276,519	82,751
A 2820.153-07-29	Salaries-Instruct. Psychologist - NPS	73,391	76,288	82,484	85,783	3,299
A 2820.153-99-29	Salaries - Instructional - Psychologists - PreSchool	230,045	229,740	238,753	218,303	-20,450
A 2820.154-01-29	Stipend - Psychologists - MP	8,316	8,421	8,589	8,761	172
A 2820.154-02-29	Stipend - Psychologists - SR	8,316	8,295	8,589	8,761	172
A 2820.154-03-29	Stipend - Psychologists - MS	7,762	7,860	8,017	8,177	160
A 2820.154-04-29	Stipend - Psychologists - HS	8,870	8,982	9,161	9,344	183
A 2820.154-07-29	Stipend - Psychologist - NPS	3,326	3,368	3,435	3,504	69
A 2820.154-99-29	Stipend - Psychologists - DW	16,350	11,102	17,038	17,379	341

MANHASSET UFSD 2026 -2027 PROPOSED BUDGET

		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 2820.159-99-60	Salaries - Summer Evaluations	31,116	75,711	36,000	36,720	720
A 2820.204-99-29	Equipment - Non Instructional	0	0	1,000	1,000	0
A 2820.400-99-29	Travel - District Related	0	0	100	100	0
A 2820.420-99-29	Misc. Contractual - Psychological Testing	0	33	4,200	4,200	0
A 2820.439-07-29	Clinical Exams - NPS	16,880	28,230	19,800	20,000	200
A 2820.439-99-29	Clinical Examinations	45,970	52,734	27,000	27,000	0
A 2820.491-08-29	Boces Services - Bilingual Assessments	78,227	105,600	110,880	114,206	3,326
A 2820.503-01-29	Supplies - Non Instructional - MP	1,017	208	1,100	1,100	0
A 2820.503-02-29	Supplies - Non Instructional - SR	1,085	390	1,100	1,100	0
A 2820.503-03-29	Supplies - Non Instructional - MS	1,022	1,552	1,100	1,100	0
A 2820.503-04-29	Supplies - Non Instructional - HS	1,157	1,598	1,700	1,700	0
A 2820.503-99-29	Supplies - Non Instructional - DW	1,198	1,118	2,000	2,000	0
2820	**PSYCHOLOGICAL SERVICES ***	**1,217,681**	**1,335,464**	**1,329,141**	**1,392,217**	**63,076**
A 2825.151-99-29	Salaries - Instructional - Social Workers - DW	42,500	43,350	44,217	45,986	1,769
A 2825.153-01-29	Salaries - Instructional - Social Workers - MP	68,912	73,038	78,939	82,097	3,158
A 2825.153-02-29	Salaries - Instructional - Social Workers - SR	151,353	153,245	156,310	85,000	-71,310
A 2825.153-03-29	Salaries - Instructional - Social Workers - MS	128,475	131,486	134,116	139,481	5,365
A 2825.153-04-29	Salaries - Instructional - Social Workers - HS	82,054	83,102	90,701	94,329	3,628
A 2825.420-99-70	Miscellaneous Contractual	0	60	200	200	0
A 2825.503-01-29	Supplies - Instructional - MP	0	0	500	500	0
A 2825.503-02-29	Supplies - Instructional - SR	0	0	500	500	0
A 2825.503-03-29	Supplies - Instructional - MS	0	0	500	500	0
A 2825.503-04-29	Supplies - Instructional - HS	46	0	500	500	0
A 2825.503-99-29	Supplies - Non Instructional - DW	0	913	800	800	0
2825	**SOCIAL WORK SRVC-REG SCHOOL ***	**473,341**	**485,194**	**507,283**	**449,892**	**-57,391**
A 2850.123-01-56	Club Advisors - MP	23,774	26,277	32,000	32,640	640
A 2850.123-02-56	Club Advisors - SR	18,194	24,100	25,000	25,500	500
A 2850.123-03-56	Club Advisors - MS	23,754	23,362	30,200	30,804	604
A 2850.123-04-56	Club Advisors - HS	132,434	134,306	158,175	161,339	3,164
A 2850.124-01-56	Missed Prep Period Coverage - MP	189	0	1,200	1,224	24
A 2850.124-02-56	Missed Prep Period Coverage - SR	2,781	4,128	1,200	1,224	24
A 2850.124-03-56	Missed Prep Period Coverage - MS	13,199	16,608	5,350	5,457	107
A 2850.124-04-56	Missed Prep Period Coverage - HS	87,728	91,504	26,600	27,132	532
A 2850.125-01-56	Chaperones - MP	5,882	3,146	4,000	4,080	80
A 2850.125-02-56	Chaperones - SR	2,651	2,233	3,000	3,060	60
A 2850.125-03-56	Chaperones - MS	11,487	15,701	18,824	19,200	376
A 2850.125-04-56	Chaperones - HS	30,026	41,304	34,400	35,088	688

MANHASSET UFSD 2026 -2027 PROPOSED BUDGET

		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 2850.129-01-56	Concerts/Plays/Rehearsals - MP	35,148	36,686	35,025	35,726	701
A 2850.129-02-56	Concerts/Plays/Rehearsals - SR	35,677	35,762	29,850	30,447	597
A 2850.129-03-56	Concerts/Plays/Rehearsals - MS	29,354	32,746	26,871	27,408	537
A 2850.129-04-56	Concerts/Plays/Rehearsals - HS	92,262	99,845	87,623	89,375	1,752
A 2850.131-03-56	Proctoring - MS	235	149	1,285	1,311	26
A 2850.131-04-56	Proctoring - HS	82,846	63,555	88,550	90,321	1,771
A 2850.133-03-56	Cafeteria Duty - MS	8,398	2,055	0	0	0
A 2850.133-04-56	Cafeteria Duty - HS	3,499	2,360	0	0	0
A 2850.134-01-56	Detention - MP	0	0	700	700	0
A 2850.134-02-56	Detention - SR	0	0	700	700	0
A 2850.134-03-56	Detention - MS	0	0	500	500	0
A 2850.134-04-56	Detention - HS	7,523	6,962	6,500	7,000	500
2850	**COCURRICULAR ACTIVITIES ***	**647,040**	**662,789**	**617,553**	**630,236**	**12,683**
A 2855.151-03-39	Salaries - Director Athletics - MS	48,750	49,725	50,719	51,733	1,014
A 2855.151-04-39	Salaries - Director Athletlics - HS	97,500	99,450	101,439	103,468	2,029
A 2855.153-03-39	Salaries - Lead Teachers - MS	49,245	52,854	54,720	56,909	2,189
A 2855.154-03-39	Stipend - Lead Teacher - MS	5,262	0	5,434	5,543	109
A 2855.157-03-39	Stipend (Games Supv/Equip Mgr) - MS	40,714	39,870	42,525	43,376	851
A 2855.157-04-39	Stipend (Games Supv/Equip Mgr) - HS	223,608	216,839	215,654	219,967	4,313
A 2855.158-03-39	Stipend - Coaching - MS	224,014	240,235	220,000	224,400	4,400
A 2855.158-04-39	Stipend - Coaching - HS	714,494	748,526	764,705	779,999	15,294
A 2855.161-03-39	Salaries - Clerical - MS	27,246	30,594	31,971	32,610	639
A 2855.161-04-39	Salaries - Clerical - HS	74,385	63,016	64,911	66,209	1,298
A 2855.169-04-39	Overtime Clerical Athletics HS	0	0	0	0	0
A 2855.201-03-39	Equipment - Instructional - MS	415	0	5,720	6,000	280
A 2855.201-04-39	Equipment - Instructional - HS	28,480	31,454	31,800	32,000	200
A 2855.400-03-39	Travel - District Related - MS	0	0	200	200	0
A 2855.400-04-39	Travel - District Related - HS	1,874	0	13,000	13,000	0
A 2855.401-03-39	Athletic Association Fees	700	0	700	700	0
A 2855.401-04-39	Athletic Association Fees	1,484	200	1,500	1,500	0
A 2855.408-03-39	Repair/Service - Equipment - MS	9,153	10,211	13,000	13,000	0
A 2855.408-04-39	Repair/Service - Equipment - HS	25,999	39,250	26,000	26,000	0
A 2855.416-03-70	Copier Lease	404	636	694	708	14
A 2855.416-04-70	Copier Lease	774	1,217	1,328	1,355	27
A 2855.420-03-39	Miscellaneous Contractual - MS	24,876	8,554	33,974	33,974	0
A 2855.420-04-39	Miscellaneous Contractual - HS	91,686	118,557	90,167	90,167	0
A 2855.437-04-39	Student Participation Fees - HS	33,343	28,491	21,000	21,000	0
A 2855.491-03-39	BOCES Services-Officials/Fees - MS	41,019	44,029	46,133	46,133	0

MANHASSET UFSD 2026 -2027 PROPOSED BUDGET

		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 2855.491-04-39	BOCES Services-Officials/Fees - HS	115,299	126,155	132,303	132,303	0
A 2855.501-03-39	Supplies - Instructional - MS	7,087	0	10,000	10,000	0
A 2855.501-04-39	Supplies - Instructional - HS	57,634	47,950	69,850	69,850	0
A 2855.503-03-39	Supplies - Non Instructional - MS	219	86,211	5,000	5,000	0
A 2855.503-04-39	Supplies - Non Instructional - HS	12,057	175,747	7,600	7,600	0
2855	**INTERSCHOLASTIC ATHLETICS ***	**1,957,721**	**2,259,769**	**2,062,047**	**2,094,703**	**32,656**
28	**TOTAL PUPIL PERSONNEL SERV. & CO-CURRIC. ACTIV. ****	**7,372,768**	**7,857,182**	**7,699,953**	**7,933,915**	**233,962**
2	**TOTAL INSTRUCTION, INCL., SPECIAL EDUCATION *****	**59,260,864**	**61,176,060**	**63,124,366**	**64,136,355**	**1,011,989**
A 5510.160-06-71	Salaries-Non Certific. Administrator	124,900	126,878	128,906	112,200	-16,706
A 5510.161-06-71	Transportation - Clerical Salaries	71,550	74,567	77,589	80,693	3,104
A 5510.169-06-71	Transportaton Overtime	1,990	574	2,000	2,000	0
A 5510.415-06-71	Printing	721	596	1,013	1,013	0

MANHASSET UFSD 2026 -2027 PROPOSED BUDGET

		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 5510.416-06-71	Copier Lease	1,257	1,975	2,154	2,154	0
A 5510.503-06-71	Supplies - Non Instructional	297	293	300	300	0
A 5510.560-06-71	Software - Transfinder School Transportation System	6,100	6,100	6,100	6,100	0
5510	**DISTRICT TRANSPORTATION SERVICES ***	**206,814**	**210,983**	**218,062**	**204,460**	**-13,602**
A 5540.331-06-71	Contract Trans. in District - HomeTo School	2,929,561	3,063,542	3,211,833	3,533,016	321,183
A 5540.332-06-71	Contract Trans - New Bus Rtes - Home to School	0	0	98,505	108,356	9,851
A 5540.333-06-71	Contract Trans. Out of District - Home to School	1,772,717	1,831,728	2,039,789	2,243,768	203,979
A 5540.334-06-71	Contract Trans - Athletic Trips	361,246	410,145	415,661	457,227	41,566
A 5540.335-06-60	Contract Trans - Summer School	8,334	8,404	8,825	9,708	883
A 5540.336-01-71	Contract Trans. Field Trips - MP	6,857	12,078	9,300	10,230	930
A 5540.336-02-71	Contract Trans. Field Trips - SR	8,035	9,013	8,603	9,463	860
A 5540.336-04-71	Contract Trans. Field Trips - HS	33,493	60,546	51,833	57,016	5,183
A 5540.336-99-25	Contract Trans. Field Trips - AMD - Academic Competitions	24,520	30,113	34,066	37,473	3,407
A 5540.336-99-27	Contract Trans. Field Trips - Special Education - Life Skills	0	0	2,575	2,833	258
5540	**CONTRACT TRANSPORTATION ***	**5,144,763**	**5,425,569**	**5,880,990**	**6,469,089**	**588,099**
A 5550.337-06-71	Public Transportation	0	0	5,683	0	-5,683
5550	**PUBLIC TRANSPORTATION ***	**0**	**0**	**5,683**	**0**	**-5,683**
55	**PUBLIC TRANSPORTATION ****	**5,351,577**	**5,636,552**	**6,104,735**	**6,673,549**	**568,814**
5	**TOTAL TRANSPORTATION *****	**5,351,577**	**5,636,552**	**6,104,735**	**6,673,549**	**568,814**
A 9000.810-99-99	Employees' Retirement System	1,047,277	1,225,047	1,465,286	1,514,911	49,625
A 9000.820-99-99	Teachers' Retirement System	4,423,496	4,605,836	4,687,490	5,085,927	398,437
A 9000.830-99-99	Social Security - Employer Portion	4,056,033	4,084,162	4,455,672	4,489,342	33,670
A 9000.840-99-99	Workers' Compensation	349,590	358,073	389,411	370,000	-19,411
A 9000.845-99-99	Life Insurance Premiums	40,526	39,042	42,000	45,000	3,000
A 9000.850-99-99	Unemployment Insurance	47,339	52,278	20,000	50,000	30,000
A 9000.855-99-99	MASA Trust Contribution	372,408	376,484	386,937	390,000	3,063
A 9000.856-99-99	Employee Assistance Program	9,030	9,030	9,030	9,500	470
A 9000.857-99-99	Annuity Management	2,508	2,328	3,769	4,000	231
A 9000.859-99-99	MEDICARE REIMBURSEMENT	1,411,102	1,503,609	1,600,000	1,650,000	50,000
A 9000.860-99-99	Health Insurance - Admin Fees	26,860	33,554	31,500	35,000	3,500
A 9000.861-99-99	Dental Insurance	52,839	46,218	70,000	75,000	5,000
A 9000.864-99-99	Health Insurance Buy Back	308,817	353,450	311,891	350,000	38,109
A 9000.870-99-99	Health Insurance - Active	8,733,567	9,133,381	9,564,626	10,129,796	565,170
A 9000.871-99-99	Health Insurance - Cobra	-89,827	-3,741	0	0	0
A 9000.872-99-99	Health Insurance - Retired	4,893,570	5,241,069	5,282,689	5,555,304	272,615
A 9000.873-99-99	Health Insurance - Survivoring Spouse	0	4,829	0	5,000	5,000

MANHASSET UFSD 2026 -2027 PROPOSED BUDGET

		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
9000	**EMPLOYEE BENEFITS ***	**25,685,135**	**27,064,649**	**28,320,301**	**29,758,780**	**1,438,479**

MANHASSET UFSD 2026 -2027 PROPOSED BUDGET

		Actual	Actual	Budget	Proposed Budget	$ Change
Account	**Description**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2026-27**
A 9089.800-99-99	OTHER BENEFITS	**-126,614**	**0**	**0**	0	0
9089	**OTHER ***	**-126,614**	**0**	**0**	**0**	**0**
90	**	**25,558,521**	**27,064,649**	**28,320,301**	**29,758,780**	**1,438,479**
A 9711.700-99-99	Interest - Bonded Debt	**0**	**0**	**0**	1,000,000	1,000,000
9711	**BAN DEBT SERVICE ***	**0**	**0**	**0**	**1,000,000**	**1,000,000**
A 9760.700-99-99	Interest	204,034	889,500	375,000	375,000	0
9760	**TAN - DEBT SERVICE ***	**204,034**	**889,500**	**375,000**	**375,000**	**0**
97	**DEBT SERVICE ****	**204,034**	**889,500**	**375,000**	**1,375,000**	**1,000,000**
A 9950.901-99-99	Transfer to Special Aid	150,894	163,113	200,000	200,000	0
A 9950.902-99-99	Transfer to Debt Service: 2	3,954,315	3,423,537	5,064,621	4,064,621	-1,000,000
A 9950.905-99-99	Transfer to Capital	0	0	0	550,000	550,000
A 9950.906-99-90	Transfer To Cafeteria Fund	73,004	5,463	80,000	10,000	-70,000
A 9950.907-99-90	Transfer to Repair Reserve	0	0	172,000	70,000	-102,000
9950	**TOTAL CAPITAL PROJECTS ***	**4,178,213**	**3,592,113**	**5,516,621**	**4,894,621**	**-622,000**
99	**INTERFUND TRANSFERS ****	**4,178,213**	**3,592,113**	**5,516,621**	**4,894,621**	**-622,000**
9	**GRAND TOTAL GENERAL FUND *****	**29,940,768**	**31,546,262**	**34,211,922**	**36,028,401**	**1,816,479**
	District Wide Totals	**105,827,316**	**110,193,582**	**115,043,231**	**118,948,591**	**3,905,360**