Manhasset
Union Free School District

2026-2027
APPROVED SCHOOL BUDGET
May 19, 2026

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2026-2027 PRELIMINARY BUDGET SUMMARY

- The proposed 2026-27 budget is $118,948,591, which represents a net increase of $3,905,36 from the 2025-26 budget. The 3.39% increase is within the District's tax cap for 26-27 of 3.44%.

  The main drivers contributing to the budget increase of $3,905,360 include the following:
  - $1.20 million increase in compensation, reflecting contractual salary obligations across all bargaining units. This also includes additional money for teaching assistants, permanent substitute teachers, and substitute nurses
  - $1.40 million increase in employee benefits which includes increases to health insurance to account for rising premium costs for coverage and the rising cost of retirement contribution premiums
  - $600,000 increase in transportation costs to account for first year increase in the negotiated contract
  - $230,000 to contract therapists code(s) to adjust for increasing demand for special service providers for our high need students
  - $130,000 increase to electrical and gas expense
  - $110,000 to purchase new vehicle and equipment for maintenance/grounds
  - $100,000 increase to property & liability insurance as rates continue to rise
  - $70,000 to replenish the Repair Reserve used for emergency expenditures to gas lines at the secondary school

  The proposed budget remains within the 3.44% allowable tax levy cap and continues to advance the District's strategic priorities and expand student opportunities.

Achieving a Balanced Budget:

- $900,000 in appropriated fund balance
- $250,000 from the TRS Reserve to be reallocated at the close of 2026-27
- $382,691 from the Debt Service fund. In 2025-26, the District took out $31.8 million in the form of a Bond Anticipation Note (BAN) and $11.3 million in a Bond.

Budget Initiatives Funded:

Curriculum and Instruction

- Continuation of Engineering, Broadcast Journalism, and Computer Science Pathways
- Expand Math Coaches to both Elementary Schools (redistributed Math Specialist, no cost to taxpayers)

- Maintain all Secondary School Extra-Curriculars
- Seals of Biliteracy
- Expanded Secondary School Course Offerings:
    - Introduction to Computer Programming (Grades 9-12)
    - Personal Financial Literacy (Grades 9-12)
    - PLTW Principles of Biomedical Science Human Body Systems (Grades 10-12)
    - Italian 1 High School (Reintroducing Grades 9-12)
    - Chinese 2 (Grade 9)
    - Seal of Civic Readiness
    - Virtual Enterprise Program Expansion
- Support Expanded Course Enrollments at the Secondary School:
    - Spanish X (Support Class for Checkpoint A&B)
    - AP Physics Textbooks
    - AP Social Studies Textbooks
    - English as a New Language Materials
- Digital Instructional Support:
    - Data Mate Digital Test Prep Math/ELA
- AI capability:
    - Magic School

Facilities:

- District Wide HVAC Replacement & Repair (Munsey Park & Shelter Rock
- Indoor Air Quality Maintenance – District Wide
- District Wide Irrigation – Expanding Systems
- Vehicle Purchase for Maintenance/Grounds

Safety and Security:

- Camera Upgrades
- Additional Guard at Secondary Building
- Additional Coverage for evening and weekend events

Instructional Technology:

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

Staffing:

- Maintain class size at least 2 below the guidelines for grades K through 6
- Reduction of 2 full-time Teaching positions due to retirements
- Add two full-time Teaching Assistants

Vulnerabilities Addressed:

- Added $71,000 to the Fiscal Agent code to account for Bond borrowings, Moody's service ratings and Fiscal advisors
- Increased Facilities and Maintenance Budget by $140,000 (not including salary codes)
- Transfer to Repair Reserve, in the amount of $70,000
- Added over $200,000 to contract therapists code(s) to adjust for increasing demand for providing special service providers for our high need students
- Added $100,000 to Property & Liability insurance as rates continue to rise
- Added $600,000 to the Transportation codes as contract has settled and increases are set for the upcoming years

Curriculum and Instruction

The District continues to invest significantly in teacher workshops, curriculum development, and professional learning opportunities to strengthen instructional programs and expand staff capacity across all schools.

As part of our ongoing commitment to K–6 mathematics enrichment, the District has redistributed one Math Specialist position so that both elementary schools will now have an on-site Math Coach. During the 2026–27 school year, Math Coaches will continue enrichment initiatives while expanding support to students in grades 3 and 4 and providing additional professional development for teachers.

In literacy, the District will expand implementation of the Word Love vocabulary program from grade 3 into grades 4 and 5 during the 2026–27 school year. Our spelling and grammar initiative will also extend into these grade levels to support continued growth in foundational literacy skills.
In addition to ongoing curriculum development work, the 2026–2027 school year will include curriculum writing for several new and expanded course offerings, including Personal Finance, the second course in the Project Lead the Way Biomedical Pathway—Human Body Systems—as well as Chinese 2 and high school Italian 1.
The District will also continue professional learning connected to the Nassau BOCES Social Studies curriculum and advance implementation of the New York State Education Department Seal of Civic Readiness initiative. In addition, the District remains committed to ongoing professional development and parent education surrounding the elementary report card update to ensure clear communication, shared understanding of standards-based reporting, and strong home-school partnerships.
The District will also continue professional development focused on the responsible and ethical use of artificial intelligence in the classroom, supporting staff in the thoughtful integration of emerging technologies to enhance teaching and learning while maintaining student privacy, academic integrity, and digital citizenship.
Additionally, provisions have been made to expand the Virtual Enterprise program while maintaining all extracurricular clubs and student activities that enrich the educational experience for our students.

Contract Therapists: Contract therapists provide a variety of services, both those mandated on a student's IEP and as part of our Academic Intervention Services (AIS). These services include evaluations as well as direct, related services (e.g. occupational therapy, physical therapy, behavior intervention services (BIS), job coaching, etc.) and indirect consultations with staff to support a student within the classroom. In addition, there are some students that, because of their disabilities and behavioral impact on instruction, need instruction delivered in a non-school setting, including at home and/or at the Public Library pending placement in an alternate setting. The District participated in a BOCES consortium to contract with a wide range of service providers in support of our students in 2023 that will expire by the end of the end of the 2026-27 school year. In anticipation of the annual increase in the contractual cost of services and the increasing number of students supported, the 2026-27 budget was increased by $230,000.

Facilities & Security
The 2026-27 Facilities budget includes planned repairs, routine maintenance, and equipment purchases needed to maintain and improve the buildings and grounds. Planned work and equipment purchases: painting at the Secondary School, continuation of the classroom furniture projects at Munsey Park and Shelter Rock Elementary Schools, and the purchase of a utility vehicle for facilities and maintenance staff use. The budget includes an allocation to the repair reserve in the amount of $70,000 to replenish the reserve for repairs made to the gas lines at secondary schools. Additionally, the security budget includes an allocation to add an additional guard at the secondary school and also to provide additional coverage for evening and weekend events.

MANHASSET UFSD
PROPOSED BUDGET 2026 - 2027
SUMMARY OF APPROPRIATIONS, REVENUES AND TAX LEVY

	BUDGET 2025-26	PROPOSED BUDGET 2026-27	$ VARIANCE	PERCENT VARIANCE	PERCENT OF 2026-27 BUDGET
GENERAL FUND APPROPRIATION	$ 115,043,231	$ 118,948,591	$ 3,905,360	3.39%	100%
Less:					
Estimated Revenue					
State Aid	5,410,172	5,562,426	152,254	2.81%	
Total State Aid	5,410,172	5,562,426	152,254	2.81%	4.68%
Other Tax Items, Including Payments in Lieu of Taxes	1,643,079	1,675,941	32,862	2.00%	
Reimbursement from State for Intermediate Care Facility/Children's Residential Project	624,268	595,000	(29,268)	-4.69%	
Transfer from Manhasset Public Library for Debt Service	1,027,750	1,020,750	(7,000)	-0.68%	
Other Revenue	2,232,136	2,173,559	(58,577)	-2.62%	
Total Other Revenue	5,527,233	5,465,250	(61,983)	-1.12%	4.59%
Total Revenue	10,937,405	11,027,676	90,271	0.83%	
Assigned Fund Balance - Designated for Tax Levy	1,252,691	1,532,691	280,000	22.35%	1.29%
Total Estimated Revenue and Assigned Fund Balance	12,190,096	12,560,367	370,271	3.04%	
Amount to be Raised by Real Property Tax	$ 102,853,135	$ 106,388,224	$ 3,535,089	3.44%	89.44%

MANHASSET UFSD
2026 - 2027 COMPONENTS OF PROPOSED BUDGET AND TAX LEVY INCREASE

Components of the Proposed Budget Increase:	Proposed Budget		$ Inc./(Dec.)		% of Budget Inc./(Dec.)
Active Healthcare Expense	$ 10,129,796		$ 565,170		5.91%
Healthcare Declination Expense	350,000		38,109		12.22%
Retiree Healthcare Expense	5,555,304		272,615		5.16%
Medicare Reimbursement	1,650,000		50,000		3.13%
Total Healthcare Expenses	**17,685,100**		**925,894**		**26.42%**
Teacher Retirement System Contributions	5,085,927		398,437		8.50%
Employee Retirement System Contributions	1,514,911		49,625		3.39%
Total Retirement System Contributions	**6,600,838**		**448,062**		**11.89%**
MEA Benefits Trust/MASA/Cabinet 403b Contributions	390,000		3,063		0.79%
Payroll Taxes	4,489,342		33,670		0.76%
All Other Benefit Expenses	593,500		27,790		4.91%
Total Benefits	**29,758,780**	**25%**	**1,438,479**	**37%**	**6.46%**
Compensation - MEA 26-27 Increment/Raise	36,471,224		420,309		
Compensation - MESPA 26-27 Increment/Raise	9,533,159		259,502		
Compensation - MASA 26-27 Raise	3,801,666		55,440		
Compensation - Administration and Confidentials 26-27 Raise	1,745,162		177,878		
Total Compensation - Increment and Raise	**51,551,211**		**913,129**		**1.39%**
Total Compensation, Adds to Staff, Change in Staff Mix	**51,551,211**	**43%**	**913,130**	**23%**	**1.39%**
Information Technology	3,492,466		(212,373)		-5.73%
Curriculum and Instruction - other than compensation	2,061,610		246,803		18.97%
Contract Transportation - other than compensation	6,673,549		568,814		10.00%
Special Education - other than compensation	5,934,453		16,103		0.27%
Pupil Services - other than compensation	644,288		35,006		5.75%
Debt Service and TAN Interest	5,439,621		0		0.00%
Facilities Other than compensation	3,305,815		(84,528)		-2.49%
Interfund Transfers	830,000		378,000		83.63%
All other items included in the budget	9,256,798		605,925		15.44%
Increase in All Other Items in the Budget - Excluding Comp and benefits	**37,638,600**	**32%**	**1,553,751**		**5.25%**
2026-27 Proposed Budget	**$ 118,948,591**		**$ 3,905,360**		**3.39%**

MANHASSET UFSD
2026 - 2027 COMPONENTS OF PROPOSED BUDGET AND TAX LEVY INCREASE

Components of Proposed Tax Levy Increase:	Proposed Tax Levy	Increase (Decrease)	% of Tax Levy Increase
2026-27 Proposed Budget	**$ 118,948,591**	**$ 3,905,360**	**3.39%**
Revenue Other Than Property Taxes:			
State Aid	5,562,426	152,254	
Restoration of Foundation Aid	-	0	
Total State Aid	5,562,426	152,254	
Reimbursement from State for Intermediate Care Facility/Children's Residential Project	595,000	(29,268)	
Other Tax Items, Including Payments in Lieu of Taxes (see iv)	1,675,941	32,862	
Transfer from Manhasset Public Library for Debt Service	1,020,750	(7,000)	
Other Revenue	2,173,559	(58,577)	
Total Revenue Other Than Property Taxes	11,027,676	90,271	
Assigned Fund Balance - Designated for Tax Levy	1,532,691	280,000	
Estimated Revenues and Applied Fund Balance	12,560,367	370,271	
2026-27 Proposed Tax Levy	**$ 106,388,224**	**$ 3,535,089**	**3.44%**
Fifteen Year Averages:			
2012-13 Budget Increase			1.73%
2013-14 Budget Decrease			-1.03%
2014-15 Budget Increase			2.04%
2015-16 Budget Increase			2.79%
2016-17 Budget Increase			1.79%
2017-18 Budget Increase			2.05%
2018-19 Budget Increase			2.64%
2019-20 Budget Increase			3.25%
2020-21 Budget Increase			1.17%
2021-22 Budget Increase			1.65%
2022-23 Budget Increase			2.23%
2023-24 Budget Increase			3.00%
2024-25 Budget Increase			3.30%
2025-26 Budget Increase			3.38%
2026-27 Proposed Budget Increase			3.39%
Fifteen Year Average - Budget Increase			**2.23%**
2012-13 Tax Levy Increase			2.30%
2013-14 Tax Levy Increase			1.97%
2014-15 Tax Levy Increase			1.84%
2015-16 Tax Levy Increase			2.52%
2016-17 Tax Levy Increase			1.17%
2017-18 Tax Levy Increase			2.02%
2018-19 Tax Levy Increase			2.99%
2019-20 Tax Levy Increase			2.99%
2020-21 Tax Levy Increase			1.90%
2021-22 Tax Levy Increase			1.60%
2022-23 Tax Levy Increase			2.38%
2023-24 Tax Levy Increase			2.97%
2024-25 Tax Levy Increase			2.68%
2025 -26 Tax Levy Increase			3.11%
2026-27 Proposed Tax Levy Increase			3.44%
Fifteen Year Average - Tax Levy Increase			**2.39%**

MANHASSET UFSD
PROPOSED BUDGET 2026-2027
PROPERTY TAX REPORT CARD

	Budgeted 2025-26	Proposed Budget 2026-27	Percent Change
Total Budgeted Amount, Not Including Separate Propositions	$ 115,043,231	$ 118,948,591	3.39%
A. Proposed Tax Levy to Support the Total Budgeted Amount Net of Reserve[1]	102,853,135	106,388,224	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, If Applicable[2]			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A+B+C-D)	102,853,135	106,388,224	3.44%
F. Permissable Exclusions to the School Tax Levy Limit	3,867,650	4,531,293	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions[3]	98,985,485	101,856,931	
H. Total Proposed Tax Levy for School Purposes, Excluding Permissable Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	98,985,485	101,856,931	
I. Difference: (G-H) (Negative Value Requires 60% Voter Approval)[2]	0	0	
Public School Enrollment	2,894	2,861	-1.14%
Consumer Price Index			2.63%

[1]Include any prior year reserve for tax levy, including interest

[2]Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

[3]For 2026-27, includes any carryover from 2025-26 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2025-26	Estimated 2026-27
Adjusted Restricted Fund Balance	8,013,681	8,467,369
Assigned Appropriated Fund Balance	720,000	1,150,000
Adjusted Unrestricted Fund Balance	4,601,729	4,757,944
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

MANHASSET UFSD
PROPOSED BUDGET 2026-2027
PROPERTY TAX REPORT CARD

Schedule of Reserves

Reserve Type	Reserve Name	Reserve Description	3/31/26 Actual Balance	6/30/26 Estimated Balance	Intended Use of Reserve in the 2026-27 School Year
Capital	Capital Reserve Fund	For the cost of any object or purpose for which bonds may be issued	$6,994,341	$7,390,320	To expend from the capital reserve in the amount of $1.7 Million for renovations and alterations to bathrooms, classrooms, gymnasium, interior renovations, ventilator replacements and security system upgrades and the sites thereof; all of the foregoing to include furnishings, equipment, machinery, demolition and other work required
Repair	Repair Reserve	For the cost of repairs to capital improvements or equipment	$142,054	$218,880	None at this time
Workers Compensation	Workers Compensation	For self insured Workers Compensation and Benefits	$0	$0	None
Unemployment Insurance	Unemployment Insurance	For reimbursement to the State unemployment Insurance Fund	$0	$0	None
Teachers Retirement Contribution	Retirement Contribution	For employer retirement contributions to the Teachers' Retirement System	$812,188	$858,169	None at this time

MANHASSET UFSD
PROPOSED BUDGET 2026-2027
PROPERTY TAX REPORT CARD

Total Budgeted Amount is the total amount of the approved general fund budget for 2025-26 and the total amount of the proposed general fund budget for 2026-27.

Proposed Tax Levy to Support the Total Budgeted Amount is the actual tax levy for 2025-26 and proposed tax levy for 2026-27, which reflects the total spending minus all other general fund revenues budgeted to be received by the District.

Total Proposed School Year Tax Levy is the actual tax levy for 2025-26 and the proposed tax levy for 2026-27.

Permissable Exclusions to the School Tax Levy Limit include the tax levy for budgeted expenses for debt service issued pursuant to capital projects and related equipment and the District's energy performance contract, less anticipated building aid to be received from the State.

School Tax Levy Limit, Excluding Levy for Permissable Exclusions is determined pursuant to the tax levy cap calculation. It is based on the prior year tax levy adjusted for growth in tax levy base as determined by the NYS Office of Real Property Services of 1.0035% in 2026-27 and 1.085% in 26-27, plus prior year payments in lieu of taxes, less prior year permissible exclusions. The resultant sum is then increased by the allowable growth factor as determined by the NYS Office of State Comptroller of 2.00% in 25-26 and 2.0% in 26-27.

Difference is the amount under or over the Allowable Tax Levy Limit. The 2026-27 calculation yields a maximum allowable tax levy increase of 3.44%. Under this scenario, because the proposed tax levy is equal to the maximum allowable increase, the voter threshold necessary for approval of the 2026-27 budget is a simple majority.

Public School Enrollment is the number of children enrolled in the district on the date in October 2025 specified by the New York State Education Department and number of children anticipated to be enrolled for 2026-27, as detailed on Tables I and II in the Appendix to this document.

Consumer Price Index is the percentage increase from January 1, 2025 to December 31, 2025.

Adjusted Restricted Fund Balance is the part of the general fund balance legally retained by the District that may be used only for very specific purposes and not used for tax reduction in the next upcoming year. In Manhasset, these include the Reserve for Worker's Compensation, Reserve for Unemployment Insurance, Reserve for Retirement Contribution, Reserve for Repairs and the 2010 and 2018 Capital Reserves.
Assigned Appropriated Fund Balance is the portion of the general fund balance that is used for tax reduction in the next fiscal year. In 2025-26, the District applied $720,000, and in 2026-27, the District will apply $900,000.

Adjusted Unrestricted Fund Balance is the portion of the general fund balance which is uncommitted and not used to reduce real property taxes in the next fiscal year. Real Property Tax Law Section 1318 was amended by the Laws of 2007 to increase the limit placed on school districts' allowable unreserved, undesignated fund balance to 4% of the budget. The Property Tax Report Card reflects the District's current plan to maintain unreserved, unappropriated fund balance to 4% of the 2026-27 budget, in accordance with the guidelines of Section 1318.

Reserves:

Capital Reserve:

To expend from the capital reserve in the amount of $1.7 Million for renovations and alterations to bathrooms, classrooms, gymnasium, interior renovations, ventilator replacements and security system upgrades and the sites thereof; all of the foregoing to include furnishings, equipment, machinery, demolition and other work required

Repair Reserve:

To repair gas piping to the Science rooms at the secondary building, repair water main pipe that burst at Shelter Rock, and repair to classroom heating unites due to univentilator freezeups.

Detail of the Calculation of the Maximum Allowable Tax Levy

		Calculation of Maximum Allowable Tax Levy	Components of Maximum Allowable Tax Levy Increase
Prior Year (2025-26) Tax Levy		102,853,135	
Tax Base Growth Factor Determined by NYS Office of Real Property Services		1.0085	
Adjusted Tax Levy Base		103,727,387	874,252
Add: 2025-26 Payments In Lieu of Taxes (PILOTS) - see footnotes below		1,643,078	1,643,078
Subtract: Prior Year (2025-26) Exclusions			
Tax Levy for Capital Expenditures			
Debt Service/Transfer to Capital Projects		3,323,750.00	
Less Building Aid		(276,372.00)	
District share of BOCES Capital Expenditures		104,623.00	
Energy Performance Contract		715,649.00	
		3,867,650.00	-3,867,650
Adjusted Prior Year (2025-26) Tax Levy		101,502,815	
Allowable Tax Levy Growth Factor Determined by NYS Office of State Comptroller		1.0200	
		103,532,871	2,030,056
Subtract: 2026-27 Payments In Lieu of Taxes (PILOTS) - see footnotes below		(1,675,940.00)	-1,675,940
Tax Levy Limit Before Current Year Exclusions		101,856,931	
Add: Current Year (2026-27) Exclusions			
Tax Levy for Capital Expenditures			
Debt Service/Local Capital Expenditures	*	3,329,444.00	
Less Building Aid		(169,259.00)	
District share of BOCES Capital Expenditures		655,459.00	
Energy Performance Contract	*	715,649.00	
		4,531,293	4,531,293
Add: Tax Levy Necessary for Pension Contributions Caused by Growth in the System Average Actuarial Contribution Rate (ERS) or Normal Contribution Rate (TRS) in Excess of 2 Percentage Points		0	0
Total Exclusions		4,531,293	
2026-27 Tax Levy Limit, Adjusted for Transfers, Plus Exclusions (i.e., 2025-26 Maximum Allowable Tax Levy)		**106,388,224**	
2026-27 Maximum Allowable Tax Levy $ Increase			**3,535,089**
Maximum Allowable Tax Levy to Tax Levy % Increase			**3.44%**

Resulting 2026-27 Budget to Stay Within Maximum Allowable Tax Levy Increase, After Accounting for Other Revenues and Assigned Appropriated Fund Balance	**115,043,231**	
Resulting $ Increase from Prior Year Budget to Stay Within Maximum Allowable 2026-27 Budget Increase, After Accounting for Other Revenues and Assigned Appropriated Fund Balance		**3,757,024**
Maximum Allowable Budget to Budget % Increase		**3.39%**
Actual 2026-27 Proposed Tax Levy	**106,388,224**	
Difference Between Tax Levy Limit, Plus Exclusions and Proposed Tax Levy		**0**
Actual 2026-27 Proposed Budget	**118,948,591**	
Difference Between Resulting 2026-27 Budget to Stay Within Maximum Allowable Tax Levy Increase, After Accounting for Other Revenues and Assigned Fund Balance, and 2026-27 Proposed Budget		**0**

Definitions utilized in the tax levy cap calculation pursuant to Chapter 97 of the Laws of 2011:

Tax Base Growth Factor: The percentage increase in the full value of taxable real property in the District as a result of physical or quantity change (e.g., new construction, additions and improvements to real property) as determined by the NYS Tax and Finance Department Office of Real Property Services.

Payments in Lieu of Taxes (PILOTS): Payments made to the District by entities in the District that are otherwise tax exempt, including **LIPA PILOTS.**

Capital Local Expenditures: Tax levy for budgeted expenses for debt service issued pursuant to capital projects and equipment and the District's energy performance contract, less building aid.

Allowable Growth Factor: The lessor of 2% or the annual change in the Consumer Price Index measured at December 31. The change in CPI at December 31, 2024 was 3.3%. Thus, the allowable tax levy growth factor for 2025-26 is 2.0%.

Tax Levy Limit Before Current Year Exclusions: As calculated on iv, the tax levy limit is reportable to the NYS Office of State Comptroller by March 1st of each year, and is prior to the addition of current year (2025-26) permissible exclusions.

Exclusion for Pension Contributions: This exclusion applies only when Teacher Retirement System ("TRS") and/or Employee Retirement System ("ERS") contribution rates increase by more than 2 percentage points over the prior year. In 2025-26, this exclusion does not apply to TRS or ERS.

Maximum Allowable Tax Levy Increase: The calculation yielded a maximum allowable tax levy increase of 3.44% or $3,535,089.

MANHASSET UFSD
PROPOSED CONTINGENT BUDGET 2026 - 2027
SUMMARY OF APPROPRIATIONS, REVENUES AND TAX LEVY

	BUDGET 2025-26	CONTINGENT BUDGET 2026-27	$ VARIANCE	PERCENT VARIANCE
GENERAL FUND APPROPRIATION	115,043,231	115,510,444	$ 467,213	0.41%
Less:				
Estimated Revenue				
State Aid	5,410,172	5,562,426	152,254	2.81%
Total State Aid	5,410,172	5,562,426	152,254	2.81%
Other Tax Items, Including Payments in Lieu of Taxes	1,643,079	1,675,941	32,862	2.00%
Reimbursement from State for Intermediate Care Facility/Children's Residential Project	624,268	595,000	(29,268)	-4.69%
Transfer from Manhasset Public Library for Debt Service	1,027,750	1,020,750	(7,000)	-0.68%
Other Revenue	2,232,136	2,170,501	(61,635)	-2.76%
Total Other Revenue	5,527,233	5,462,192	(65,041)	-1.18%
Total Revenue	10,937,405	11,024,618	87,213	0.80%
Assigned Fund Balance - Designated for Tax Levy	1,252,691	1,632,691	380,000	30.33%
Total Estimated Revenue and Assigned Fund Balance	12,190,096	12,657,309	467,213	3.83%
Amount to be Raised by Real Property Tax	$ 102,853,135	$ 102,853,135	$ -	0.00%

MANHASSET UFSD
PROPOSED 2026-2027 REVENUE
DETAILS OF STATE AID AND OTHER REVENUE

	2025-26 Budget	2026-27 Proposed Budget	$ Variance	% Variance
STATE AID:				
State Aid - Foundation Aid	$ 3,092,854	$ 3,123,782	30,928	1.00%
BOCES Aid	820,928	1,083,108	262,180	
High Cost Aids	265,027	213,767	(51,260)	-19.34%
Private Excess Cost	215,822	224,777	8,955	4.15%
Software, Library & Textbook	272,563	262,946	(9,617)	-3.53%
Transportation	260,556	266,236	5,680	2.18%
High Tax Aid	215,117	215,117	-	0.00%
Supplemental Excess Cost	3,434	3,434	-	0.00%
Building Aid	263,871	169,259	(94,612)	-35.86%
Total State Aid	5,410,172	5,562,426	152,254	2.81%
Reimbursement from State for Intermediate Care Facility/Children's Residential Project			-	
Total Due From State	5,410,172	5,562,426	152,254	2.81%
OTHER REVENUE:				
Other Tax Items, Including Payments in Lieu of Taxes	624,268	1,610,567	986,299	157.99%
Charges for Health Services	745,000	742,989	(2,011)	-0.27%
Interest and Earning & Rental of School Facilities	755,000	784,676	29,676	3.93%
Gifts and Donations	115,000			
Grant Revenue	33,382			
Interfund Revenue	1,410,441			
Miscellaneous	870,000	920,412	50,412	5.79%
Total Other Revenue	4,553,091	4,058,644	(494,447)	-10.86%
Transfer from Public Library for Debt Service	382,691	1,027,750	645,059	168.56%
Total Transfers	382,691	1,027,750	645,059	168.56%
Total Estimated Revenue	$ 10,345,954	$ 10,648,820	$ 302,866	2.93%

MANHASSET UFSD PROPOSED BUDGET 2026-2027
ALLOCATION OF GENERAL FUND APPROPRIATION
AND
REVENUE AND ASSIGNED FUND BALANCE

GENERAL FUND APPROPRIATION BUDGET COMPONENTS	BUDGET 2025-26 AMOUNT	BUDGET 2025-26 % OF BUDGET	PROPOSED BUDGET 2026-27 AMOUNT	PROPOSED BUDGET 2026-27 % OF BUDGET
General Support & Buildings and Grounds	11,602,208	10.09%	12,110,287	10.18%
General Instruction	48,583,075	42.23%	49,294,667	41.44%
Special Education	14,541,291	12.64%	14,841,687	12.48%
Transportation	6,104,735	5.31%	6,673,549	5.61%
Employee Benefits	28,320,301	24.62%	29,758,780	25.02%
Debt Service - BAN / TAN	375,000	0.33%	1,375,000	1.16%
Interfund Transfers	5,516,621	4.80%	4,894,621	4.11%
Total General Fund Appropriation	**115,043,231**	**100%**	**118,948,591**	**100%**

REVENUE AND ASSIGNED FUND BALANCE REVENUE COMPONENTS	BUDGET 2025-26 AMOUNT	BUDGET 2025-26 % OF BUDGET	PROPOSED BUDGET 2026-27 AMOUNT	PROPOSED BUDGET 2026-27 % OF BUDGET
State Aid	5,410,172	4.70%	5,562,426	4.68%
Reimbursement from State for Intermediate Care Facility/Children's Res. Proj.	624,268	0.54%	595,000	0.50%
Other Tax Items, including Payments in Lieu of Taxes	1,643,079	1.43%	1,675,941	1.41%
Transfer from Public Library for Debt Service	1,027,750	0.89%	1,020,750	0.86%
Other	2,232,136	1.94%	2,173,559	1.83%
Total Estimated Revenue	10,937,405	9.51%	11,027,676	9.27%
Assigned Fund Balance - Designated for Tax Levy	1,252,691	1.09%	1,532,691	1.29% *
Total Revenue and Assigned Fund Balance	**12,190,096**	**10.60%**	**12,560,367**	**10.56%**
Amount To Be Raised by Property Tax	**102,853,135**	**89.40%**	**106,388,224**	**89.44%**

MANHASSET UFSD

Revenue Status Report For 2026-27 Revenue Budget

Account	Description	2026 - 27	2025 - 26		2024 - 25		2023 - 24	
		Proposed Budget	Budget	Revenue Earned	Budget	Revenue Earned	Budget	Revenue Earned
A 496.0	Federal Aid - FEMA							
A 1001	Real Property Taxes	106,388,224.00	102,853,135.00	57,729,134.19	99,748,822.00	99,092,069.00	97,143,275.00	96,297,812.00
A 1081	Other Payments in Lieu ofTaxes	1,675,941.00	1,643,079.00	410,087.54	1,610,567.00	1,994,820.92	1,600,532.00	1,580,681.56
A 1085	School Tax Relief Reimbursement		0.00	604,129.00	0.00	656,753.00	0.00	845,463.00
A 1090	Interest & Penalties on Property Tax		0.00	47,364.82				
A 1311	Day School Tuition- Individuals	210,000.00	153,461.00	191,939.09	167,305.00	186,087.38	122,472.00	121,605.91
A 1315	Continuing Education Tuition							
A 1320	Summer Center Tuition							
A 1320..1	Summer School Tuition							
A 1335	Other Student Fees & Charges	3,500.00	5,000.00	2,598.14	5,000.00	3,689.01	5,000.00	1,147.98
A 1335..1	Driver Education Tuition						25,000.00	0.00
A 1335..2	Student Fees---Art, Music, and Drama							
A 1410	Athletic Admissions							
A 1489	Other Charges for Services							
A 2230	Day School Tuition-Other Districts	385,000.00	470,807.00	196,677.10	448,388.00	472,500.00	352,723.00	352,723.00
A 2280	Health Service for Other Districts	760,000.00	745,000.00	785,897.77	742,989.00	773,114.67	725,000.00	713,544.64
A 2290	Nassau Co. Substance Abuse Preven. Prog.							
A 2389	Other Misc Revenue	200,000.00	3,000.00	80,207.07	3,000.00	122,180.85	3,000.00	6,082.97
A 2401	Interest and Earnings	700,000.00	725,000.00	355,559.42	724,676.00	934,211.42	200,000.00	930,625.17
A 2401.R	Interest & Earnings- Reserve Accts							
A 2410	Rental of real Property	30,000.00	30,000.00	13,460.61	30,000.00	27,262.67	30,000.00	29,972.80
A 2412	Rental of Real Property- Other Govt							
A 2413	Rental of real Property BOCES							
A 2450	Commissions							
A 2650	Sale of Scrap & Excess Materials							
A 2666	Sale of Transportation Equipment							
A 2680	Insurance Recoveries- Other	60,000.00	30,000.00	88,367.64	30,000.00	65,110.78	30,000.00	24,667.31
A 2700	Medicare Part D Reimbursement							

Account	Description	2026 - 27	2025 - 26		2024 - 25		2023 - 24	
		Proposed Budget	Budget	Revenue Earned	Budget	Revenue Earned	Budget	Revenue Earned
A 2701	Refund of Prior Year Service-BOCES							
A 2702	Refund of Prior Year Exp.-Transportat							
A 2703	Refund of Prior Year Expense-Other	100,000.00	60,000.00	868,516.35	60,000.00	487,789.29	60,000.00	154,057.37
A 2703..1	Refund of Prior Year Expense-FEMA/Nassau County						0.00	0.00
A 2705	Gifts and Donations	115,000.00	115,000.00	68,249.54	75,000.00	0.00	50,000.00	124,967.45
A 2705..1	SCA Gifts For Enrichment							
A 2710	Premium on Obligations				0.00	223,638.00	0.00	152,680.00
A 2730	Reimbursement of MTA Payroll Tax Exp.							
A 2770	Misc. Revenues- E Rate	160,059.00	105,404.00	679.97	103,337.00	78,886.96	96,367.00	55,230.84
A 2772	Misc Revenues-Employee							
A 2773	Grant Revenue	45,000.00	33,382.00	10,220.00	33,382.00	160.00	33,382.00	0.00
A 2801	Interfund Revenues	1,020,750.00	1,027,750.00	1,025,250.00	1,027,750.00	1,027,750.00	1,023,125.00	1,023,125.00
A 3040	State Aid - Real Property Tax Admin.							
A 3101	State Aid- Basic Formula	3,338,899.00	3,835,349.00	922,994.35	3,661,478.00	1,798,090.26	4,176,380.00	1,901,960.38
A 3101.E	State Aid - Excess Cost	441,978.00	508,513.00	548,253.75	607,708.00	2,125,066.00	0.00	2,100,939.66
A 3102	State Aid- Lottery		0.00	137,974.40	0.00	87,870.74	0.00	92,412.57
A 3103	State Aid- BOCES	1,083,108.00	842,677.00	673,731.00	766,718.00	774,174.00	749,493.00	686,386.15
A 3104	State Aid - Incl. Intermed Care Fac	169,259.00	255,564.00	257,238.00	248,704.00	255,402.00	239,874.00	339,369.18
A 3104..5	SPECIAL EDUCATION AID							
A 3106	State Aid- Sound Basic Education Aid							
A 3260	State Aid- Textbook	262,946.00	194,613.00	143,577.00	196,653.00	192,983.00	189,508.00	191,701.00
A 3262	State Aid- Computer Software		55,606.00	55,906.00	56,070.00	56,056.00	55,606.00	55,801.00
A 3263	State Aid- Library Materials		23,200.00	23,325.00	23,394.00	23,387.00	23,200.00	23,281.00
A 3288	State Aid- Prior Year		50,000.00	0.00	50,000.00	0.00	50,000.00	40,194.00
A 3289	State Aid- Other	266,236.00	0.00	146,482.00	0.00	158,744.00	0.00	214,080.00
A 4286	CARES Act Education Stabilization Fund							
A 4601	Federal Aid- Medicaid Assistance		25,000.00	20,848.40	25,000.00	10,791.23	25,000.00	25,179.24
A 4960	Federal Aid - FEMA		0.00	78,740.55			0.00	1,372,119.16

Account	Description	2026 - 27	2025 - 26		2024 - 25		2023 - 24	
		Proposed Budget	Budget	Revenue Earned	Budget	Revenue Earned	Budget	Revenue Earned
A 5031	Interfund Trfs-Other than Debt Servic	250,000.00	150,000.00	0.00			0.00	57,024.00
A 5050	Interfund Transfer- Debt Service	382,691.00	382,691.00	0.00	0.00	0.00		
A 5800	Proceeds from Sale of Assets/Equip.	0.00						
	Grand Totals:	**118,048,591.00**	**114,323,231.00**	**65,487,408.70**	**110,445,941.00**	**111,628,588.18**	**107,008,937.00**	**109,514,834.34**

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
A 1010.161-09-62	Salaries - Clerical	41,879.00	40,659.00	1,220.00	3.001%	38,896.00	38,896.00
A 1010.169-09-62	Overtime - Clerical	0.00		0.00	<N/A>		270.00
A 1010.401-09-62	Association Memberships	18,500.00	18,500.00	0.00	0.000%	15,725.00	16,119.00
A 1010.402-09-62	Mandated Board Workshops	750.00	750.00	0.00	0.000%	750.00	
A 1010.420-09-62	Miscellaneous Contractual	1,150.00	1,150.00	0.00	0.000%	950.00	950.00
A 1010.491-09-62	BOCES Services - BOARD DOCS	14,403.00	13,717.00	686.00	5.001%	13,064.00	11,520.00
A 1010.503-09-62	Supplies - Non Instructional	1,250.00	1,250.00	0.00	0.000%	1,105.00	1,209.29
A 1010.506-09-62	Meetings/District Events	1,000.00	400.00	600.00	150.000%	200.00	
1010	**BOARD OF EDUCATION ***	**78,932.00**	**76,426.00**	**2,506.00**	**3.279%**	**70,690.00**	**68,964.29**
A 1040.161-09-62	Stipend - District Clerk	25,000.00	12,485.00	12,515.00	100.240%	12,240.00	12,240.00
1040	**DISTRICT CLERK ***	**25,000.00**	**12,485.00**	**12,515.00**	**100.240%**	**12,240.00**	**12,240.00**
A 1060.169-09-62	Overtime - Clerical	3,500.00	5,000.00	(1,500.00)	(30.000%)	5,000.00	2,050.56
A 1060.417-09-62	Rental Voting Machines	3,000.00	2,950.00	50.00	1.695%	2,150.00	2,550.00
A 1060.419-09-62	Advertising - Notice of Election	11,500.00	11,500.00	0.00	0.000%	8,000.00	6,219.72
A 1060.420-09-62	Miscellaneous Contractual	2,300.00	2,300.00	0.00	0.000%	2,300.00	948.75
A 1060.491-09-62	BOCES Services	18,608.00	17,722.00	886.00	4.999%	17,600.00	17,341.00
A 1060.503-09-62	Supplies - Non Instructional	8,000.00	8,000.00	0.00	0.000%	4,000.00	3,790.70
1060	**DISTRICT MEETINGS ***	**46,908.00**	**47,472.00**	**(564.00)**	**(1.188%)**	**39,050.00**	**32,900.73**
10	**TOTAL BOARD OF EDUCATION ****	**150,840.00**	**136,383.00**	**14,457.00**	**10.600%**	**121,980.00**	**114,105.02**
A 1240.150-09-63	Salary - Superintendent of Schools	339,000.00	291,832.00	47,168.00	16.163%	286,110.00	298,031.30
A 1240.161-09-63	Salaries - Clerical	63,337.00	60,989.00	2,348.00	3.850%	58,344.00	58,344.00
A 1240.163-09-63	Substitutes - Clerical	0.00		0.00	<N/A>		4,481.44
A 1240.169-09-63	Overtime - Clerical	7,000.00	10,000.00	(3,000.00)	(30.000%)	22,500.00	
A 1240.400-09-63	Travel - District Related	12,000.00	12,000.00	0.00	0.000%	12,000.00	10,065.86
A 1240.401-09-63	Association Memberships	4,700.00	4,600.00	100.00	2.174%	4,250.00	4,571.00
A 1240.420-09-63	Miscellaneous Contractual	500.00	500.00	0.00	0.000%	500.00	
A 1240.503-09-63	Supplies - Non Instructional	1,500.00	1,500.00	0.00	0.000%	1,500.00	716.99

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
A 1240.506-09-63	Meetings - Events	2,000.00	1,645.00	355.00	21.581%	1,645.00	1,955.00
1240	**SUPERINTENDENT OF SCHOOLS ***	**430,037.00**	**383,066.00**	**46,971.00**	**12.262%**	**386,849.00**	**378,165.59**
12	**TOTAL SUPERINTENDENT OF SCHOOLS ****	**430,037.00**	**383,066.00**	**46,971.00**	**12.262%**	**386,849.00**	**378,165.59**
A 1310.150-09-64	Salary - Deputy Supt. For Business & Finance	255,000.00	246,200.00	8,800.00	3.574%	241,373.00	258,917.45
A 1310.151-09-64	Salary - Manager Business Operations	153,000.00		153,000.00	<N/A>	98,838.00	31,557.47
A 1310.161-09-64	Salaries - Clerical	500,000.00	628,749.00	(128,749.00)	(20.477%)	515,491.00	468,712.03
A 1310.162-09-64	Salaries - Bookroom	6,000.00	6,633.00	(633.00)	(9.543%)	6,503.00	655.00
A 1310.163-09-64	Substitutes - Clerical	45,000.00		45,000.00	<N/A>		48,308.82
A 1310.169-09-64	Overtime - Clerical	20,000.00		20,000.00	<N/A>		36,984.64
A 1310.204-09-64	Equipment - Non Instructional	1,000.00	500.00	500.00	100.000%	500.00	2,400.00
A 1310.400-09-64	Travel - District Related	2,000.00	150.00	1,850.00	1,233.333%	150.00	
A 1310.401-09-64	Association Memberships	1,500.00	1,800.00	(300.00)	(16.667%)	1,650.00	621.38
A 1310.416-09-64	Copier Lease	3,662.00	3,590.00	72.00	2.006%	3,590.00	3,290.32
A 1310.420-09-64	Miscellaneous Contractual	31,000.00	30,750.00	250.00	0.813%	29,792.00	32,858.80
A 1310.448-09-64	Professional Fees & Charges	5,000.00	5,275.00	(275.00)	(5.213%)	4,150.00	6,664.38
A 1310.503-09-64	Supplies - Non Instructional	3,000.00	2,912.00	88.00	3.022%	2,912.00	1,983.06
1310	**BUSINESS ADMINISTRATION ***	**1,026,162.00**	**926,559.00**	**99,603.00**	**10.750%**	**904,949.00**	**892,953.35**
A 1320.161-09-64	Salary - Claims Auditor	35,000.00	50,602.00	(15,602.00)	(30.833%)	49,645.00	50,807.95
A 1320.420-09-64	Misc. Contractual	1,000.00	9,500.00	(8,500.00)	(89.474%)	9,300.00	840.00
A 1320.448-09-64	Professional Fees - External Auditor	60,000.00	54,900.00	5,100.00	9.290%	53,900.00	50,775.00
A 1320.458-09-64	Professional Fee - Internal Auditor	35,000.00	32,000.00	3,000.00	9.375%	30,000.00	66,485.00
1320	**FINANCIAL AUDITING ***	**131,000.00**	**147,002.00**	**(16,002.00)**	**(10.886%)**	**142,845.00**	**168,907.95**
A 1325.161-09-64	Salary - District Treasurer	90,000.00	150,858.00	(60,858.00)	(40.341%)	147,900.00	147,900.00
1325	**DISTRICT TREASURER ***	**90,000.00**	**150,858.00**	**(60,858.00)**	**(40.341%)**	**147,900.00**	**147,900.00**

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
A 1345.419-09-64	Advertising - Bids	1,000.00	1,000.00	0.00	0.000%	1,000.00	
A 1345.448-09-64	Professional Fees & Charges	9,000.00	10,370.00	(1,370.00)	(13.211%)	8,120.00	8,270.00
A 1345.491-09-64	BOCES Services	3,857.00	3,745.00	112.00	2.991%	3,745.00	3,394.60
1345	**PURCHASING ***	**13,857.00**	**15,115.00**	**(1,258.00)**	**(8.323%)**	**12,865.00**	**11,664.60**
A 1380.448-09-64	Professional Fees & Charges	125,000.00	54,000.00	71,000.00	131.481%	19,000.00	96,497.42
1380	**FISCAL AGENT FEES ***	**125,000.00**	**54,000.00**	**71,000.00**	**131.481%**	**19,000.00**	**96,497.42**
13	**TOTAL FINANCE ****	**1,386,019.00**	**1,293,534.00**	**92,485.00**	**7.150%**	**1,227,559.00**	**1,317,923.32**
A 1420.429-09-27	Legal Services, Special Ed.	100,000.00	125,000.00	(25,000.00)	(20.000%)	125,000.00	48,725.90
A 1420.445-09-65	General Retainer	75,000.00	64,700.00	10,300.00	15.920%	61,200.00	71,673.60
A 1420.446-09-65	General Legal Services	225,000.00	215,000.00	10,000.00	4.651%	134,480.00	167,932.22
A 1420.447-09-65	Legal Services, Labor Relations	185,000.00	175,000.00	10,000.00	5.714%	75,000.00	163,915.31
1420	**LEGAL SERVICES ***	**585,000.00**	**579,700.00**	**5,300.00**	**0.914%**	**395,680.00**	**452,247.03**
A 1430.150-09-65	Salaries - Administrator	244,494.00	239,700.00	4,794.00	2.000%	235,000.00	252,038.51
A 1430.161-09-65	Salaries - Clerical	354,572.00	340,935.00	13,637.00	4.000%	211,898.00	209,695.98
A 1430.163-09-65	Substitutes - Clerical	0.00		0.00	<N/A>		2,072.40
A 1430.169-09-65	Overtime - Clerical	5,000.00	10,000.00	(5,000.00)	(50.000%)		
A 1430.400-09-65	Travel - District Related	500.00	500.00	0.00	0.000%	500.00	
A 1430.401-09-65	Association Memberships	500.00	475.00	25.00	5.263%	475.00	
A 1430.416-09-65	Copier Lease	2,198.00	2,155.00	43.00	1.995%	2,155.00	1,974.61
A 1430.419-09-65	Advertising/Recruitment	1,000.00	1,000.00	0.00	0.000%	1,000.00	407.78
A 1430.420-09-65	Miscellaneous Contractual	20,000.00	19,025.00	975.00	5.125%	19,025.00	200,787.11
A 1430.426-09-65	Employee Physicals	4,000.00	5,000.00	(1,000.00)	(20.000%)	5,000.00	
A 1430.491-09-65	BOCES Services	22,494.00	21,423.00	1,071.00	4.999%	24,457.00	33,483.30
A 1430.503-09-65	Supplies - Non Instructional	1,305.00	750.00	555.00	74.000%	750.00	1,305.30
A 1430.506-09-65	Meetings - Events	1,100.00	1,100.00	0.00	0.000%	1,100.00	312.50
1430	**PERSONNEL ***	**657,163.00**	**642,063.00**	**15,100.00**	**2.352%**	**501,360.00**	**702,077.49**
A 1460.420-09-65	Miscellaneous Contractual	10,000.00	16,500.00	(6,500.00)	(39.394%)	3,000.00	1,048.32

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
A 1460.491-09-65	BOCES Services	15,600.00	10,973.00	4,627.00	42.167%	10,450.00	15,778.00
A 1460.503-09-65	Supplies - Non Instructional	500.00	500.00	0.00	0.000%	500.00	239.67
1460	**RECORDS MANAGEMENT ***	**26,100.00**	**27,973.00**	**(1,873.00)**	**(6.696%)**	**13,950.00**	**17,065.99**
A 1480.157-09-65	In-House Translation - Registration	2,000.00	2,000.00	0.00	0.000%	2,000.00	
A 1480.160-09-65	Central Registration - Clerical	50,400.00	49,680.00	720.00	1.449%	47,615.00	81,165.02
A 1480.169-09-65	Overtime	10,000.00	10,000.00	0.00	0.000%	10,000.00	160.29
A 1480.415-09-65	Printing	20,000.00	19,200.00	800.00	4.167%	19,200.00	20,350.00
A 1480.416-09-65	Copier Rental	2,937.00	2,879.00	58.00	2.015%	2,879.00	2,638.79
A 1480.418-09-65	Postage	7,000.00	7,000.00	0.00	0.000%	7,000.00	3,350.00
A 1480.420-09-65	Misc. Contractual	5,000.00	5,000.00	0.00	0.000%	5,000.00	6,064.00
A 1480.491-09-65	BOCES-Community & Admin Translations	55,748.00	54,124.00	1,624.00	3.001%	48,003.00	47,929.12
A 1480.503-09-65	Supplies - Non Instructional	300.00	300.00	0.00	0.000%	300.00	
1480	**COMMUNITY RELATIONS ***	**153,385.00**	**150,183.00**	**3,202.00**	**2.132%**	**141,997.00**	**161,657.22**
14	**TOTAL LEGAL, PERSONNEL AND COMMUNITY ****	**1,421,648.00**	**1,399,919.00**	**21,729.00**	**1.552%**	**1,052,987.00**	**1,333,047.73**
A 1620.150-99-66	Salaries -Administrator	166,260.00	163,000.00	3,260.00	2.000%	158,661.00	153,624.81
A 1620.161-06-66	Salaries - Administration Building	0.00		0.00	<N/A>	46,505.00	
A 1620.161-99-66	Salaries - Clerical	73,386.00	70,665.00	2,721.00	3.851%	62,667.00	68,641.87
A 1620.163-01-66	Substitutes - Custodians & Cleaners - MP	10,000.00	3,080.00	6,920.00	224.675%	3,080.00	22,396.95
A 1620.163-02-66	Substitutes - Custodians & Cleaners - SR	5,000.00	3,080.00	1,920.00	62.338%	3,080.00	4,196.10
A 1620.163-03-66	Substitutes - Custodians & Cleaners - MS	5,000.00	10,000.00	(5,000.00)	(50.000%)	10,000.00	
A 1620.163-04-66	Substitutes - Custodians & Cleaners - HS	40,000.00	27,775.00	12,225.00	44.014%	27,775.00	78,801.50
A 1620.169-01-66	Overtime - Custodians & Cleaners - MP	20,000.00	15,304.00	4,696.00	30.685%	15,304.00	40,760.30
A 1620.169-02-66	Overtime - Custodians & Cleaners - SR	20,000.00	15,304.00	4,696.00	30.685%	15,304.00	25,359.46
A 1620.169-03-66	Overtime - Custodians &	10,000.00	13,688.00	(3,688.00)	(26.943%)	13,688.00	1,296.40

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
	Cleaners - MS						
A 1620.169-04-66	Overtime - Custodians & Cleaners - HS	100,000.00	62,496.00	37,504.00	60.010%	62,496.00	201,063.36
A 1620.170-01-66	Salaries - Custodians & Cleaners - MP	445,165.00	428,043.00	17,122.00	4.000%	417,014.00	380,753.21
A 1620.170-02-66	Salaries - Custodians & Cleaners - SR	422,921.00	406,655.00	16,266.00	4.000%	390,710.00	387,838.20
A 1620.170-03-66	Salaries - Custodians & Cleaners - MS	303,134.00	291,475.00	11,659.00	4.000%	277,897.00	252,010.77
A 1620.170-04-66	Salaries - Custodians & Cleaners - HS	610,631.00	587,145.00	23,486.00	4.000%	562,954.00	549,944.82
A 1620.170-06-66	Salaries Non-Instruction Administration Bldg	35,520.00	34,154.00	1,366.00	4.000%	30,269.00	
A 1620.174-04-66	Student Workers - B & G	5,500.00	5,500.00	0.00	0.000%	5,500.00	9,376.00
A 1620.203-01-66	Equipment - Building & Grounds - MP	20,000.00	36,750.00	(16,750.00)	(45.578%)	36,750.00	301,061.85
A 1620.203-02-66	Equipment - Building & Grounds - SR	20,000.00	36,750.00	(16,750.00)	(45.578%)	36,750.00	25,600.97
A 1620.203-03-66	Equipment - Building & Grounds - MS	6,000.00	25,000.00	(19,000.00)	(76.000%)	25,000.00	182,567.69
A 1620.203-04-66	Equipment - Building & Grounds - HS	60,000.00	80,000.00	(20,000.00)	(25.000%)	80,000.00	26,564.13
A 1620.204-01-66	Equipment - Non Instructional - MP	5,000.00	26,979.00	(21,979.00)	(81.467%)	26,979.00	4,272.92
A 1620.204-02-66	Equipment - Non Instructional - SR	10,000.00	26,979.00	(16,979.00)	(62.934%)	26,979.00	336.05
A 1620.204-03-66	Equipment - Non Instructional - MS	2,000.00	15,300.00	(13,300.00)	(86.928%)	15,300.00	15,300.00
A 1620.204-04-66	Equipment - Non Instructional - HS	8,000.00	20,910.00	(12,910.00)	(61.741%)	20,910.00	19,220.65
A 1620.207-01-66	Furniture & Furnishings - Instructional - MP	133,000.00	115,000.00	18,000.00	15.652%	115,000.00	110,905.96
A 1620.207-02-66	Furniture & Furnishings - Instructional - SR	180,000.00	95,000.00	85,000.00	89.474%	95,000.00	95,000.00
A 1620.207-03-66	Furniture & Furnishings - Instructional - MS	11,000.00	11,000.00	0.00	0.000%	20,000.00	11,131.82
A 1620.207-04-66	Furniture & Furnishings - Instructional - HS	11,000.00	11,000.00	0.00	0.000%	30,600.00	86,889.71
A 1620.207-06-66	Furniture & Furnishing - Central Office	2,000.00	5,000.00	(3,000.00)	(60.000%)	5,000.00	2,440.38
A 1620.400-99-66	Travel- District Related	1,000.00	1,530.00	(530.00)	(34.641%)	1,530.00	531.97
A 1620.401-99-66	Association Memberships	900.00	750.00	150.00	20.000%	750.00	750.00
A 1620.402-99-66	Conferences -	1,800.00	1,500.00	300.00	20.000%	1,000.00	

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
	Administrative Staff						
A 1620.404-99-66	Conferences - Support Staff	800.00	750.00	50.00	6.667%	750.00	900.00
A 1620.405-99-66	Repair/Service - Telephone System CATV	10,000.00	10,000.00	0.00	0.000%	10,000.00	
A 1620.409-99-66	Repair/Sv - Security/Alarm Systems	20,000.00	30,000.00	(10,000.00)	(33.333%)	30,000.00	42,785.59
A 1620.410-01-66	Repairs - Building - MP	0.00	173,000.00	(173,000.00)	(100.000%)	173,000.00	120,316.71
A 1620.410-02-66	Repairs - Building - SR	0.00	138,000.00	(138,000.00)	(100.000%)	138,000.00	124,135.34
A 1620.410-03-66	Repairs - Building - MS	0.00	56,500.00	(56,500.00)	(100.000%)	56,500.00	91,891.30
A 1620.410-04-66	Repairs - Building - HS	0.00	110,500.00	(110,500.00)	(100.000%)	110,500.00	174,886.26
A 1620.410-99-66	Repairs - Building - Districtwide	430,000.00		430,000.00	<N/A>		
A 1620.411-01-66	Repair/Service - Plumbing, Sewers - MP	0.00	15,000.00	(15,000.00)	(100.000%)	8,500.00	19,365.23
A 1620.411-02-66	Repair/Service - Plumbing, Sewers - SR	0.00	15,000.00	(15,000.00)	(100.000%)	8,500.00	18,881.15
A 1620.411-03-66	Repair/Service - Plumbing, Sewers - MS	0.00	10,000.00	(10,000.00)	(100.000%)	6,500.00	12,472.01
A 1620.411-04-66	Repair/Service - Plumbing, Sewers - HS	0.00	20,000.00	(20,000.00)	(100.000%)	15,000.00	60,069.95
A 1620.411-99-66	Repair/Service - Plumbing, Sewers - Districtwide	60,000.00		60,000.00	<N/A>		
A 1620.412-01-66	Repair/Service - Electrical - MP	0.00	6,000.00	(6,000.00)	(100.000%)	3,000.00	1,837.50
A 1620.412-02-66	Repair/Service - Electrical - SR	0.00	6,000.00	(6,000.00)	(100.000%)	3,000.00	7,200.00
A 1620.412-03-66	Repair/Service - Electrical - MS	0.00	3,000.00	(3,000.00)	(100.000%)	1,500.00	800.00
A 1620.412-04-66	Repair/Service - Electrical - HS	0.00	4,500.00	(4,500.00)	(100.000%)	4,500.00	9,865.82
A 1620.412-99-66	Repair/Service - Electrical - Districtwide	30,000.00		30,000.00	<N/A>		
A 1620.413-01-66	Repair/Service - HVAC - MP	0.00	20,000.00	(20,000.00)	(100.000%)	20,000.00	53,106.62
A 1620.413-02-66	Repair/Service - HVAC - SR	0.00	22,000.00	(22,000.00)	(100.000%)	22,000.00	24,349.22
A 1620.413-03-66	Repair/Service - HVAC - MS	0.00	15,000.00	(15,000.00)	(100.000%)	15,000.00	23,514.27
A 1620.413-04-66	Repair/Service - HVAC - HS	0.00	28,000.00	(28,000.00)	(100.000%)	28,000.00	66,904.90
A 1620.413-99-66	Repair/Service - HVAC - Districtwide	85,000.00		85,000.00	<N/A>		
A 1620.416-04-66	Copier - Lease	750.00	693.00	57.00	8.225%	693.00	635.58

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
A 1620.420-01-66	Miscellaneous Contractual - MP	15,000.00	66,481.00	(51,481.00)	(77.437%)	25,500.00	15,525.90
A 1620.420-02-66	Miscellaneous Contractual - SR	15,000.00	38,431.00	(23,431.00)	(60.969%)	22,950.00	13,196.13
A 1620.420-03-66	Miscellaneous Contractual - MS	10,000.00	25,681.00	(15,681.00)	(61.061%)	10,200.00	4,320.36
A 1620.420-04-66	Miscellaneous Contractual - HS	30,000.00	45,481.00	(15,481.00)	(34.038%)	30,000.00	13,775.67
A 1620.420-06-66	Misc Contractual - Administrative Bldg	3,500.00	2,040.00	1,460.00	71.569%	2,040.00	984.00
A 1620.430-01-66	Cartage - MP	15,000.00	15,000.00	0.00	0.000%	15,000.00	15,338.75
A 1620.430-02-66	Cartage - SR	15,000.00	15,000.00	0.00	0.000%	15,000.00	10,968.82
A 1620.430-03-66	Cartage - MS	15,000.00	15,000.00	0.00	0.000%	15,000.00	11,567.55
A 1620.430-04-66	Cartage - HS	25,000.00	25,000.00	0.00	0.000%	25,000.00	18,891.15
A 1620.431-01-66	Natural Gas - MP	110,000.00	100,000.00	10,000.00	10.000%	100,000.00	100,653.43
A 1620.431-02-66	Natural Gas - SR	90,000.00	80,000.00	10,000.00	12.500%	80,000.00	91,744.56
A 1620.431-03-66	Natural Gas - MS	65,000.00	60,000.00	5,000.00	8.333%	59,314.00	59,345.85
A 1620.431-04-66	Natural Gas - HS	120,000.00	111,000.00	9,000.00	8.108%	111,000.00	111,063.69
A 1620.431-06-66	Natural Gas - Administration Building	12,000.00	11,000.00	1,000.00	9.091%	11,000.00	10,995.59
A 1620.432-01-66	Water - MP	10,200.00	10,200.00	0.00	0.000%	10,200.00	3,857.60
A 1620.432-02-66	Water - SR	10,200.00	10,200.00	0.00	0.000%	10,200.00	6,732.00
A 1620.432-03-66	Water - MS	7,905.00	7,905.00	0.00	0.000%	7,905.00	4,553.18
A 1620.432-04-66	Water - HS	15,300.00	15,300.00	0.00	0.000%	15,300.00	10,915.92
A 1620.433-01-66	Telephone - MP	6,150.00	6,150.00	0.00	0.000%	6,120.00	5,813.14
A 1620.433-02-66	Telephone - SR	6,150.00	6,150.00	0.00	0.000%	6,120.00	5,813.15
A 1620.433-03-66	Telephone - MS	4,590.00	4,590.00	0.00	0.000%	4,590.00	3,947.88
A 1620.433-04-66	Telephone - HS	8,670.00	8,670.00	0.00	0.000%	8,670.00	8,075.38
A 1620.434-01-66	Electricity - MP	155,000.00	134,927.00	20,073.00	14.877%	150,000.00	150,000.00
A 1620.434-02-66	Electricity - SR	125,000.00	107,946.00	17,054.00	15.799%	120,000.00	120,000.00
A 1620.434-03-66	Electricity - MS	115,000.00	92,203.00	22,797.00	24.725%	102,500.00	112,903.96
A 1620.434-04-66	Electricity - HS	220,000.00	187,101.00	32,899.00	17.584%	208,000.00	217,967.68
A 1620.434-06-66	Electricity - Administration Building	25,000.00	23,842.00	1,158.00	4.857%	26,520.00	26,520.00
A 1620.436-99-66	Gasoline - Districtwide	7,500.00	7,500.00	0.00	0.000%	7,650.00	7,114.24
A 1620.448-99-66	Professional Fees & Charges D/W	65,000.00	95,000.00	(30,000.00)	(31.579%)	95,000.00	78,818.00

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
A 1620.491-99-66	BOCES Services - Health & Safety	170,000.00	167,190.00	2,810.00	1.681%	43,900.00	48,256.13
A 1620.503-01-66	Supplies - Non Instructional - MP	8,500.00	18,500.00	(10,000.00)	(54.054%)	18,500.00	8,565.07
A 1620.503-02-66	Supplies - Non Instructional - SR	8,500.00	18,500.00	(10,000.00)	(54.054%)	18,500.00	8,081.93
A 1620.503-03-66	Supplies - Non Instructional - MS	5,000.00	2,500.00	2,500.00	100.000%	2,500.00	2,432.96
A 1620.503-04-66	Supplies - Non Instructional - HS	11,000.00	4,700.00	6,300.00	134.043%	4,700.00	7,847.18
A 1620.503-06-66	Supplies - Non-Instructual - Central Adm Bldg	1,000.00	1,000.00	0.00	0.000%	1,000.00	790.51
A 1620.503-99-66	Supplies - Non Instruct'l - D/W	250.00	250.00	0.00	0.000%	250.00	13,517.09
A 1620.505-99-66	Professional Literature	50.00	50.00	0.00	0.000%	50.00	
A 1620.520-01-66	Supplies - Cleaning - MP	40,800.00	40,800.00	0.00	0.000%	40,800.00	40,500.97
A 1620.520-02-66	Supplies - Cleaning - SR	40,800.00	40,800.00	0.00	0.000%	40,800.00	40,349.23
A 1620.520-03-66	Supplies - Cleaning - MS	25,500.00	25,500.00	0.00	0.000%	25,500.00	25,481.61
A 1620.520-04-66	Supplies - Cleaning - HS	51,000.00	51,000.00	0.00	0.000%	51,000.00	47,180.37
A 1620.520-99-66	Supplies - Cleaning	5,000.00	5,000.00	0.00	0.000%	5,000.00	77.46
A 1620.535-01-66	Uniforms - MP	5,500.00	2,080.00	3,420.00	164.423%	2,040.00	2,040.00
A 1620.535-02-66	Uniforms - SR	5,500.00	2,080.00	3,420.00	164.423%	2,040.00	2,040.00
A 1620.535-03-66	Uniforms - MS	2,500.00	1,665.00	835.00	50.150%	1,632.00	1,632.00
A 1620.535-04-66	Uniforms - HS	13,000.00	3,330.00	9,670.00	290.390%	3,264.00	3,264.00
1620	**OPERATION OF PLANT ***	**5,096,832.00**	**5,043,498.00**	**53,334.00**	**1.057%**	**4,857,650.00**	**5,406,015.39**
A 1621.169-01-66	Overtime - Maintainers & Groundskeepers - MP	10,000.00	6,030.00	3,970.00	65.837%	6,030.00	21,067.34
A 1621.169-02-66	Overtime - Maintainers & Groundskeepers - SR	6,000.00	6,030.00	(30.00)	(0.498%)	6,030.00	5,263.51
A 1621.169-03-66	Overtime - Maintainers & Groundskeepers - MS	7,000.00	10,000.00	(3,000.00)	(30.000%)	10,000.00	2,218.91
A 1621.169-04-66	Overtime - Maintainers & Groundskeepers - HS	35,000.00	20,000.00	15,000.00	75.000%	20,000.00	40,264.55
A 1621.170-01-66	Salaries - Maintainers - MP	93,169.00	89,586.00	3,583.00	4.000%	86,370.00	86,911.94
A 1621.170-02-66	Salaries - Maintainers - SR	70,169.00	89,586.00	(19,417.00)	(21.674%)	88,262.00	88,997.73
A 1621.170-03-66	Salaries - Maintainers - MS	88,974.00	85,552.00	3,422.00	4.000%	83,422.00	86,255.18
A 1621.170-04-66	Salaries - Maintainers - HS	178,194.00	171,340.00	6,854.00	4.000%	167,215.00	182,589.84
A 1621.171-01-66	Salaries - Groundskeepers	79,753.00	76,686.00	3,067.00	3.999%	75,553.00	76,419.89

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
	- MP						
A 1621.171-02-66	Salaries - Groundskeepers - SR	63,633.00	61,186.00	2,447.00	3.999%	59,048.00	59,105.34
A 1621.171-03-66	Salaries - Groundskeepers - MS	92,574.00	89,013.00	3,561.00	4.001%	87,459.00	81,957.58
A 1621.171-04-66	Salaries - Groundskeepers - HS	186,302.00	179,137.00	7,165.00	4.000%	176,039.00	171,000.00
A 1621.172-01-66	Salaries - Interior Security - MP	60,000.00	83,563.00	(23,563.00)	(28.198%)	92,474.00	41,591.00
A 1621.172-02-66	Salaries - Interior Security - SR	60,000.00	102,383.00	(42,383.00)	(41.397%)	82,172.00	42,048.49
A 1621.172-03-66	Salaries - Interior Security - MS	186,600.00	141,494.00	45,106.00	31.878%	131,615.00	156,912.38
A 1621.172-04-66	Salaries - Interior Security - HS	373,200.00	287,275.00	85,925.00	29.910%	289,584.00	375,499.63
A 1621.179-01-66	Overtime - Interior Security - MP	1,500.00	1,250.00	250.00	20.000%	1,250.00	1,685.57
A 1621.179-02-66	Overtime - Interior Security - SR	1,500.00	1,250.00	250.00	20.000%	1,250.00	1,531.82
A 1621.179-03-66	Overtime - Interior Security - MS	10,000.00	14,500.00	(4,500.00)	(31.034%)	14,500.00	559.80
A 1621.179-04-66	Overtime - Interior Security - HS	30,000.00	29,000.00	1,000.00	3.448%	29,000.00	29,640.22
A 1621.203-01-66	Equipment - Grounds - MP	5,000.00	1,040.00	3,960.00	380.769%	1,020.00	
A 1621.203-02-66	Equipment - Grounds - SR	5,000.00	1,040.00	3,960.00	380.769%	1,020.00	1,020.00
A 1621.203-03-66	Equipment - Grounds - MS	5,000.00	1,040.00	3,960.00	380.769%	1,020.00	
A 1621.203-04-66	Equipment - Grounds - HS	70,000.00	61,416.00	8,584.00	13.977%	30,800.00	26,222.15
A 1621.203-99-66	Security Equipment	30,000.00	30,000.00	0.00	0.000%	30,000.00	22,482.71
A 1621.406-01-66	Repair/Service - Outdoors - MP	0.00	20,808.00	(20,808.00)	(100.000%)	20,400.00	7,296.25
A 1621.406-02-66	Repair/Service - Outdoors - SR	0.00	20,808.00	(20,808.00)	(100.000%)	20,400.00	21,557.34
A 1621.406-03-66	Repair/Service - Outdoors - MS	0.00	30,692.00	(30,692.00)	(100.000%)	30,090.00	13,900.66
A 1621.406-04-66	Repair/Service - Outdoors - HS	0.00	61,200.00	(61,200.00)	(100.000%)	60,000.00	34,755.05
A 1621.406-99-66	Repair/Service - Outdoors - Districtwide	115,000.00		115,000.00	<N/A>		
A 1621.408-01-66	Repair/Service - Equipment - MP	0.00	3,000.00	(3,000.00)	(100.000%)	3,000.00	
A 1621.408-02-66	Repair/Service - Equipment - SR	0.00	5,000.00	(5,000.00)	(100.000%)	5,000.00	

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
A 1621.408-03-66	Repair/Service - Equipment - MS	0.00	5,000.00	(5,000.00)	(100.000%)	5,000.00	53,514.26
A 1621.408-04-66	Repair/Service - Equipment - HS	0.00	17,500.00	(17,500.00)	(100.000%)	17,500.00	75,368.10
A 1621.408-99-66	Repair & Service Equip - DW	15,000.00		15,000.00	<N/A>		
A 1621.420-06-66	Miscellaneous Contractual	1,000.00	1,145.00	(145.00)	(12.664%)	1,122.00	1,256.00
A 1621.420-99-66	Miscellaneous Contractual	100,000.00	68,000.00	32,000.00	47.059%	68,000.00	70,487.37
A 1621.521-01-66	Supplies - Maintenance - MP	30,000.00	31,212.00	(1,212.00)	(3.883%)	30,600.00	17,512.70
A 1621.521-02-66	Supplies - Maintenance - SR	30,000.00	31,212.00	(1,212.00)	(3.883%)	30,600.00	23,649.78
A 1621.521-03-66	Supplies - Maintenance - MS	15,000.00	13,005.00	1,995.00	15.340%	12,750.00	11,670.98
A 1621.521-04-66	Supplies - Maintenance - HS	50,000.00	48,379.00	1,621.00	3.351%	47,430.00	43,093.19
A 1621.522-01-66	Supplies - Grounds - MP	2,000.00	4,182.00	(2,182.00)	(52.176%)	4,080.00	2,917.50
A 1621.522-02-66	Supplies - Grounds - SR	2,000.00	4,182.00	(2,182.00)	(52.176%)	4,080.00	2,938.30
A 1621.522-03-66	Supplies - Grounds - MS	1,000.00	5,202.00	(4,202.00)	(80.777%)	5,100.00	5,089.18
A 1621.522-04-66	Supplies - Grounds - HS	5,500.00	16,646.00	(11,146.00)	(66.959%)	16,320.00	13,023.44
A 1621.535-01-66	Uniforms - MP	0.00	500.00	(500.00)	(100.000%)	500.00	500.00
A 1621.535-02-66	Uniforms - SR	0.00	500.00	(500.00)	(100.000%)	500.00	500.00
A 1621.535-03-66	Uniforms - MS	0.00	500.00	(500.00)	(100.000%)	500.00	500.00
A 1621.535-04-66	Uniforms - HS	0.00	1,000.00	(1,000.00)	(100.000%)	1,000.00	437.48
1621	**MAINTENANCE OF PLANT ***	**2,115,068.00**	**2,029,070.00**	**85,998.00**	**4.238%**	**1,955,105.00**	**2,001,213.16**
A 1670.178-99-66	Salaries Messenger	37,240.00	35,859.00	1,381.00	3.851%	34,562.00	28,182.64
A 1670.416-99-66	Xerox - D/W	50,981.00	49,981.00	1,000.00	2.001%	49,981.00	45,815.11
A 1670.417-99-66	Rental - Equipment	14,017.00	14,017.00	0.00	0.000%	14,017.00	12,624.87
A 1670.418-99-66	Postage - D/W	20,000.00	17,540.00	2,460.00	14.025%	17,540.00	26,610.27
A 1670.503-99-66	Postage - Meter Supplies	1,050.00	1,050.00	0.00	0.000%	562.00	283.97
1670	**CENTRAL POSTAGE ***	**123,288.00**	**118,447.00**	**4,841.00**	**4.087%**	**116,662.00**	**113,516.86**
A 1680.420-99-66	Misc. Contractual - ESchool Data, S/S & Related Data	55,000.00	54,123.00	877.00	1.620%	59,640.00	56,466.12
A 1680.491-99-66	Boces Services	85,000.00	18,458.00	66,542.00	360.505%	16,360.00	56,812.19

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1680	**CENTRAL DATA PROCESSING**	*	**140,000.00**	**72,581.00**	**67,419.00**	**92.888%**	**76,000.00**	**113,278.31**
16	**TOTAL CENTRAL SERVICES**	**	**7,475,188.00**	**7,263,596.00**	**211,592.00**	**2.913%**	**7,005,417.00**	**7,634,023.72**
A 1910.423-99-67	Commercial Insurance (Multi-Peril)		704,000.00	603,715.00	100,285.00	16.611%	527,995.00	540,819.00
1910	**INSURANCE**	*	**704,000.00**	**603,715.00**	**100,285.00**	**16.611%**	**527,995.00**	**540,819.00**
A 1964.400-99-99	Refund on Real Property Taxes		8,000.00	8,000.00	0.00	0.000%	8,000.00	7,770.39
1964	**REFUND ON REAL PROPERTY TAXES**	*	**8,000.00**	**8,000.00**	**0.00**	**0.000%**	**8,000.00**	**7,770.39**
A 1981.491-08-67	BOCES Administrative Services		534,555.00	513,995.00	20,560.00	4.000%	508,906.00	508,853.00
1981	**BOCES - ADMIN. & FACILITIES**	*	**534,555.00**	**513,995.00**	**20,560.00**	**4.000%**	**508,906.00**	**508,853.00**
19	**TOTAL SPECIAL SERVICES**	**	**1,246,555.00**	**1,125,710.00**	**120,845.00**	**10.735%**	**1,044,901.00**	**1,057,442.39**
1	**TOTAL GENERAL SUPPORT & BUILDING & GROUNDS**	***	**12,110,287.00**	**11,602,208.00**	**508,079.00**	**4.379%**	**10,839,693.00**	**11,834,707.77**
A 2010.127-01-68	Homework/Ext. Learning - MP		32,500.00	32,500.00	0.00	0.000%	32,500.00	31,360.00
A 2010.127-02-68	Homework/Ext. Learning - SR		36,000.00	36,000.00	0.00	0.000%	36,000.00	46,572.30
A 2010.127-03-68	Homework/Ext. Learning/Bridge Program - MS		12,500.00	12,500.00	0.00	0.000%	12,500.00	14,560.00
A 2010.127-04-68	Homework/Ext. Learning - HS		10,100.00	10,100.00	0.00	0.000%	10,100.00	7,160.00
A 2010.135-01-68	Tutoring/ Exam Prep/Wilson - MP		1,000.00	1,975.00	(975.00)	(49.367%)	1,975.00	354.00
A 2010.135-02-68	Tutoring/ Exam Prep/Wilson - SR		1,000.00	3,075.00	(2,075.00)	(67.480%)	3,075.00	604.00
A 2010.135-03-68	Tutoring/ Exam Prep/Wilson - MS		3,000.00	3,000.00	0.00	0.000%	3,000.00	5,114.00

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A 2010.135-04-68	Tutoring/ Exam Prep/Wilson - HS	25,000.00	25,000.00	0.00	0.000%	25,000.00	25,394.87
A 2010.138-09-68	Tchr. Wkshps. - TRC, Tchr. Orient. Mentor Prog.	90,000.00	68,786.00	21,214.00	30.841%	42,979.00	66,139.78
A 2010.138-99-68	Teacher Workshops	0.00		0.00	<N/A>		2,006.00
A 2010.139-09-68	Curriculum Development	22,000.00	34,160.00	(12,160.00)	(35.597%)	37,948.00	24,000.00
A 2010.150-09-68	Salaries - Administrator	389,906.00	382,261.00	7,645.00	2.000%	374,766.00	374,765.50
A 2010.161-09-68	Salaries - Clerical	73,386.00	70,665.00	2,721.00	3.851%	67,066.00	57,815.28
A 2010.174-04-57	Student Wk Study/Proj. Succeed	0.00		0.00	<N/A>		10,621.25
A 2010.401-09-68	Association Memberships	2,900.00	2,194.00	706.00	32.179%	489.00	349.00
A 2010.403-09-68	Staff Development - District Wide	80,000.00	39,165.00	40,835.00	104.264%	50,689.00	39,846.37
A 2010.416-09-68	Copier - Lease	1,194.00	694.00	500.00	72.046%	694.00	635.58
A 2010.442-09-68	Test Scoring	7,000.00	7,000.00	0.00	0.000%	6,703.00	5,538.33
A 2010.491-09-68	Boces Services	400,000.00	376,520.00	23,480.00	6.236%	349,469.00	339,202.61
A 2010.493-09-68	BOCES Services -Staff Development	17,000.00	21,611.00	(4,611.00)	(21.336%)	21,978.00	14,492.50
A 2010.503-09-68	Supplies - Non Instructional	3,000.00	3,000.00	0.00	0.000%	3,000.00	2,996.57
2010	**CURRICULUM DEVELOP. & SUPERVISION**	**1,207,486.00**	**1,130,206.00**	**77,280.00**	**6.838%**	**1,079,931.00**	**1,069,527.94**
A 2020.150-01-68	Salaries - Administrators - MP	351,498.00	344,606.00	6,892.00	2.000%	340,351.00	340,601.51
A 2020.150-02-68	Salaries - Administration - SR	344,025.00	337,279.00	6,746.00	2.000%	330,666.00	330,665.36
A 2020.150-03-68	Salaries - Administration - MS	234,425.00	229,828.00	4,597.00	2.000%	229,735.00	229,215.64
A 2020.150-04-68	Salaries - Administration - HS	474,358.00	465,057.00	9,301.00	2.000%	461,565.00	465,377.20
A 2020.152-04-68	Salaries - Coordinator-Attendance/Extracurricular	10,000.00	10,000.00	0.00	0.000%	10,000.00	10,000.00
A 2020.161-01-68	Salaries - Clerical - MP	185,025.00	177,909.00	7,116.00	4.000%	191,132.00	220,380.31
A 2020.161-02-68	Salaries - Clerical - SR	195,727.00	188,199.00	7,528.00	4.000%	203,801.00	155,647.88
A 2020.161-03-68	Salaries - Clerical - MS	104,622.00	100,598.00	4,024.00	4.000%	88,238.00	101,054.97
A 2020.161-04-68	Salaries - Clerical - HS	162,841.00	156,578.00	6,263.00	4.000%	147,992.00	133,005.54
A 2020.163-01-68	Substitutes - Clerical - MP	1,000.00		1,000.00	<N/A>		2,856.42
A 2020.163-02-68	Substitutes - Clerical - SR	1,000.00		1,000.00	<N/A>		1,318.80
A 2020.163-04-68	Substitutes - Clerical - HS	1,000.00		1,000.00	<N/A>		239.78

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A 2020.163-99-68	Substitutes - Clerical - DW	25,000.00	25,000.00	0.00	0.000%	25,000.00	29,149.75
A 2020.166-03-68	Aides, Monitors, Attendants -MS	21,787.00	20,949.00	838.00	4.000%	20,776.00	27,749.05
A 2020.166-04-68	Aides, Monitors, Attendants -HS	44,022.00	42,329.00	1,693.00	4.000%	42,178.00	56,338.99
A 2020.169-01-68	Overtime - Clerical - K Registration - MP	0.00		0.00	<N/A>		1,102.90
A 2020.169-02-68	Overtime - Clerical - K Registration - SR	0.00		0.00	<N/A>		320.34
A 2020.169-03-68	Overtime - Clerical - MS	0.00		0.00	<N/A>		78.20
A 2020.169-04-68	Overtime - Clerical - HS	6,770.00	6,770.00	0.00	0.000%	6,770.00	5,930.29
A 2020.400-01-68	Travel - District Related - MP	50.00	50.00	0.00	0.000%	50.00	323.19
A 2020.400-02-68	Travel - District Related - SR	50.00	50.00	0.00	0.000%	50.00	
A 2020.400-04-68	Travel - District Related - HS	400.00	400.00	0.00	0.000%	400.00	
A 2020.400-99-25	Travel - District Related - AMD	100.00	100.00	0.00	0.000%	100.00	
A 2020.401-01-68	Association Memberships - MP	50.00	50.00	0.00	0.000%	50.00	
A 2020.401-02-68	Association Memberships - SR	50.00	50.00	0.00	0.000%	50.00	
A 2020.401-03-68	Association Memberships - MS	385.00	385.00	0.00	0.000%	385.00	
A 2020.401-04-68	Association Memberships - HS	500.00	500.00	0.00	0.000%	500.00	
A 2020.401-99-25	Association Memberships - AMD	1,100.00	1,100.00	0.00	0.000%	1,100.00	895.00
A 2020.408-01-68	Repair/Service - Equipment - MP	100.00	100.00	0.00	0.000%	100.00	
A 2020.408-02-68	Repair/Service - Equipment - SR	100.00	100.00	0.00	0.000%	100.00	
A 2020.408-03-68	Repair/Service - Equipment - MS	100.00	100.00	0.00	0.000%	100.00	
A 2020.415-01-68	Printing - MP	250.00	250.00	0.00	0.000%	250.00	170.00
A 2020.415-02-68	Printing - SR	250.00	250.00	0.00	0.000%	250.00	
A 2020.415-04-68	Printing - HS	500.00	500.00	0.00	0.000%	500.00	288.93
A 2020.416-01-68	Copier Lease - MP	4,395.00	4,309.00	86.00	1.996%	4,309.00	3,949.22
A 2020.416-02-68	Copier Lease - SR	5,100.00	5,000.00	100.00	2.000%	5,000.00	4,582.71
A 2020.416-03-68	Copier Lease - Assistant	708.00	694.00	14.00	2.017%	694.00	635.58

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
	Principal's Office						
A 2020.416-04-68	Copier Lease - Principal's and Attendance Offices	1,240.00	1,216.00	24.00	1.974%	1,216.00	1,114.52
A 2020.420-04-68	Miscellaneous Contractual - HS	500.00	500.00	0.00	0.000%	500.00	364.81
A 2020.503-01-68	Supplies - Non Instructional - MP	3,500.00	3,500.00	0.00	0.000%	3,500.00	3,130.77
A 2020.503-02-68	Supplies - Non Instructional - SR	3,500.00	3,500.00	0.00	0.000%	3,500.00	3,389.59
A 2020.503-03-68	Supplies - Non Instructional - MS	500.00	500.00	0.00	0.000%	500.00	1,066.28
A 2020.503-04-68	Supplies - Non Instructional - HS	4,775.00	4,775.00	0.00	0.000%	4,775.00	5,102.68
A 2020.504-04-68	Graduation Expense	20,000.00	15,000.00	5,000.00	33.333%	15,000.00	20,928.46
2020	**BUILDING SUPERVISION ***	**2,211,303.00**	**2,148,081.00**	**63,222.00**	**2.943%**	**2,141,183.00**	**2,156,974.67**
20	**TOTAL CURRICULUM DEVELOPMENT & SUPERVISION ****	**3,418,789.00**	**3,278,287.00**	**140,502.00**	**4.286%**	**3,221,114.00**	**3,226,502.61**
A 2110.110-01-20	Salaries - Teachers, Kindergarten - MP	461,548.00	443,796.00	17,752.00	4.000%	490,782.00	426,212.00
A 2110.110-02-20	Salaries - Teachers, Kindergarten - SR	603,929.00	580,701.00	23,228.00	4.000%	563,237.00	564,649.00
A 2110.120-01-21	Salaries -Teachers, Grades 1-6 - MP	4,465,862.00	4,515,252.00	(49,390.00)	(1.094%)	4,392,919.00	4,482,533.37
A 2110.120-01-22	Salaries - Teachers, Art - MP	161,497.00	155,286.00	6,211.00	4.000%	157,729.00	158,269.28
A 2110.120-01-23	Salaries - Teachers, Music - MP	569,315.00	547,418.00	21,897.00	4.000%	531,684.00	534,338.00
A 2110.120-01-36	Salaries - Teachers, Health - MP	43,645.00	41,966.00	1,679.00	4.001%	40,329.00	40,328.50
A 2110.120-01-37	Salaries - Teachers, Phys. Ed. - MP	371,598.00	357,306.00	14,292.00	4.000%	353,389.00	358,988.51
A 2110.120-01-43	Salaries- Teachers ENL - MP	458,215.00	440,591.00	17,624.00	4.000%	284,898.00	414,287.79
A 2110.120-01-45	Salaries - Teachers, Reading - MP	708,474.00	777,379.00	(68,905.00)	(8.864%)	746,708.00	570,453.66
A 2110.120-01-48	Salaries - Teachers, Math - MP	471,706.00	453,563.00	18,143.00	4.000%	431,744.00	405,246.50
A 2110.120-01-52	Salaries - Teachers, Science - MP	153,248.00	147,354.00	5,894.00	4.000%	142,515.00	145,910.50
A 2110.120-02-21	Salaries - Teachers,	3,327,855.00	3,425,822.00	(97,967.00)	(2.860%)	3,307,903.00	3,344,645.16

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
	Grades1-6 - SR						
A 2110.120-02-22	Salaries - Teachers, Art - SR	139,710.00	134,337.00	5,373.00	4.000%	132,343.00	134,888.52
A 2110.120-02-23	Salaries - Teachers, Music - SR	393,605.00	378,466.00	15,139.00	4.000%	435,602.00	436,694.00
A 2110.120-02-36	Salaries - Teachers, Health - SR	43,645.00	41,966.00	1,679.00	4.001%	40,329.00	40,328.50
A 2110.120-02-37	Salaries - Teachers, Phys. Ed. - SR	303,166.00	291,506.00	11,660.00	4.000%	273,631.00	290,707.26
A 2110.120-02-43	Salaries - Teachers, ESL - SR	285,507.00	274,526.00	10,981.00	4.000%	290,099.00	266,794.56
A 2110.120-02-45	Salaries - Teachers, Reading - SR	495,957.00	476,882.00	19,075.00	4.000%	588,024.00	603,157.50
A 2110.120-02-48	Salaries - Teachers, Math - SR	427,843.00	449,849.00	(22,006.00)	(4.892%)	432,497.00	423,368.00
A 2110.120-02-52	Salaries - Teachers, Science - SR	145,117.00	139,536.00	5,581.00	4.000%	136,458.00	136,800.00
A 2110.120-99-69	Salaries - Teachers, D/W - Leave/Sick/Growth	225,000.00	223,497.00	1,503.00	0.672%	219,114.00	
A 2110.122-01-26	Stipends - After School Enrichment Program - MP	8,160.00	8,000.00	160.00	2.000%	8,000.00	3,100.00
A 2110.122-01-45	Stipend-Lead Teacher Reading MP	5,544.00	5,435.00	109.00	2.006%	5,328.00	2,450.88
A 2110.122-01-48	Stipend - Teacher Specialists - Mathematics - MP	16,629.00	16,303.00	326.00	2.000%	15,594.00	15,984.00
A 2110.122-02-26	Stipends - After School Enrichment Program - SR	8,160.00	8,000.00	160.00	2.000%	8,000.00	3,100.00
A 2110.122-02-45	Stipend - Lead Teacher Reading SR	5,544.00	5,435.00	109.00	2.006%	5,315.00	5,328.00
A 2110.122-02-48	Stipend - Teacher Specialists - Mathematics - SR	16,629.00	16,303.00	326.00	2.000%	15,945.00	15,984.00
A 2110.130-03-22	Salaries - Teachers, Art - MS	187,478.00	183,802.00	3,676.00	2.000%	192,611.00	197,834.35
A 2110.130-03-23	Salaries - Teachers, Music - MS	543,987.00	523,064.00	20,923.00	4.000%	469,043.00	505,533.00
A 2110.130-03-24	Salaries - Teachers, Drama - MS	68,117.00	152,036.00	(83,919.00)	(55.197%)	71,077.00	90,624.00
A 2110.130-03-34	Salaries - Teachers, Business- MS	88,155.00	84,764.00	3,391.00	4.001%	57,886.00	82,935.69
A 2110.130-03-35	Salaries - Teachers, Technology - MS	97,258.00	93,517.00	3,741.00	4.000%	88,701.00	105,054.40
A 2110.130-03-36	Salaries - Teachers, Health	151,725.00	145,889.00	5,836.00	4.000%	140,558.00	69,773.00

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
	Educ. - MS						
A 2110.130-03-37	Salaries - Teachers, Phys Ed - MS	251,431.00	241,761.00	9,670.00	4.000%	226,985.00	229,698.50
A 2110.130-03-42	Salaries - Teachers, English - MS	496,764.00	477,658.00	19,106.00	4.000%	606,469.00	636,136.33
A 2110.130-03-43	Salaries - Teachers, ESL - MS	52,373.00	50,359.00	2,014.00	3.999%	55,648.00	48,394.20
A 2110.130-03-44	Salaries - Teachers, World Lang. - MS	669,275.00	595,457.00	73,818.00	12.397%	490,670.00	541,834.69
A 2110.130-03-45	Salaries - Teachers, Reading - MS	114,279.00	109,884.00	4,395.00	4.000%	97,846.00	104,826.00
A 2110.130-03-48	Salaries - Teachers, Mathematics - MS	596,831.00	573,876.00	22,955.00	4.000%	538,947.00	551,645.30
A 2110.130-03-52	Salaries - Teachers, Science - MS	547,269.00	526,220.00	21,049.00	4.000%	546,050.00	510,933.50
A 2110.130-03-54	Salaries - Teachers, Soc Studies. - MS	338,387.00	325,372.00	13,015.00	4.000%	403,656.00	310,495.00
A 2110.130-04-22	Salaries - Teachers, Art - HS	422,779.00	406,518.00	16,261.00	4.000%	359,856.00	407,301.93
A 2110.130-04-23	Salaries - Teachers, Music - HS	447,495.00	430,284.00	17,211.00	4.000%	412,251.00	417,925.00
A 2110.130-04-24	Salaries - Teachers, Drama - HS	19,585.00	76,524.00	(56,939.00)	(74.407%)	59,083.00	60,416.00
A 2110.130-04-32	Salaries - Teachers, Business Ed. - HS	77,479.00	74,499.00	2,980.00	4.000%	73,529.00	55,539.31
A 2110.130-04-35	Salaries - Teachers - Technology- STEM	247,902.00	238,367.00	9,535.00	4.000%	230,819.00	215,435.00
A 2110.130-04-36	Salaries - Teachers, Health Ed - HS	148,025.00	142,332.00	5,693.00	4.000%	134,441.00	137,473.00
A 2110.130-04-37	Salaries - Teachers, Phys Ed. - HS	419,449.00	403,316.00	16,133.00	4.000%	380,865.00	383,749.10
A 2110.130-04-42	Salaries - Teachers, English - HS	1,398,465.00	1,344,678.00	53,787.00	4.000%	1,270,655.00	1,241,574.87
A 2110.130-04-43	Salaries - Teachers, ESL - HS	121,340.00	116,673.00	4,667.00	4.000%	102,006.00	32,262.80
A 2110.130-04-44	Salaries - Teachers, World Lang. - HS	1,063,790.00	1,090,183.00	(26,393.00)	(2.421%)	1,122,648.00	1,062,014.62
A 2110.130-04-45	Salaries - Teachers, Reading - HS	72,213.00	69,436.00	2,777.00	3.999%	64,690.00	36,035.00
A 2110.130-04-48	Salaries - Teachers, Mathematics - HS	1,641,436.00	1,607,150.00	34,286.00	2.133%	1,553,760.00	1,521,668.39
A 2110.130-04-52	Salaries - Teachers, Science - HS	2,137,672.00	2,180,454.00	(42,782.00)	(1.962%)	2,091,557.00	2,116,358.50
A 2110.130-04-54	Salaries - Teachers, Soc	1,808,046.00	1,738,506.00	69,540.00	4.000%	1,655,860.00	1,745,062.81

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
	Studies - HS						
A 2110.130-99-69	Salaries - Teachers, D/W - Leave/Sick/Growth	160,000.00	157,878.00	2,122.00	1.344%	154,782.00	
A 2110.132-03-24	Stipend - Teacher Specialist, Drama - MS	9,291.00	9,109.00	182.00	1.998%	8,908.00	13,171.50
A 2110.132-04-22	Stipend - A/P Art	17,177.00	16,840.00	337.00	2.001%	16,633.00	16,840.00
A 2110.132-04-23	Stipend - Tchr. Specialist - Music - HS	31,006.00	30,398.00	608.00	2.000%	29,802.00	29,802.00
A 2110.132-04-24	Stipend - Teacher Specialist Drama - HS	26,563.00	26,042.00	521.00	2.001%	25,469.00	21,290.50
A 2110.132-04-42	Stipend - ELA - Broadcast Journalism – HS	12,768.00	12,518.00	250.00	1.997%	12,272.00	12,272.00
A 2110.132-04-52	Stipend - Teacher Specialist Science - HS	34,588.00	33,910.00	678.00	1.999%	33,245.00	37,531.75
A 2110.136-04-42	Salaries - Teacher Assistant - ELA	47,565.00	45,736.00	1,829.00	3.999%	32,451.00	43,562.87
A 2110.136-04-44	Salaries - Teacher Assistant, World Language Lab - HS	65,072.00	62,569.00	2,503.00	4.000%	61,644.00	62,144.00
A 2110.136-04-48	Salaries - Teacher Assistant, Math Lab - HS	0.00		0.00	<N/A>	24,969.00	
A 2110.136-04-52	Salaries - Teaching Assistant, Science Lab - HS	106,630.00	102,529.00	4,101.00	4.000%	99,751.00	100,751.00
A 2110.136-04-54	Salaries - Teacher Asst., Soc Studies Lab - HS	65,072.00	62,569.00	2,503.00	4.000%	50,311.00	62,277.44
A 2110.140-01-69	Substitute Teachers - Illness - MP	10,000.00	6,490.00	3,510.00	54.083%	6,490.00	24,855.00
A 2110.140-02-69	Substitute Teachers - Illness - SR	10,000.00	6,490.00	3,510.00	54.083%	6,490.00	25,470.00
A 2110.140-03-69	Substitute Teachers - Illness - MS	5,000.00		5,000.00	<N/A>		1,950.00
A 2110.140-04-69	Substitute Teachers - Illness - HS	65,000.00	92,199.00	(27,199.00)	(29.500%)	47,500.00	60,358.00
A 2110.141-01-69	Substitute Teachers - Staff Development - MP	10,000.00	18,500.00	(8,500.00)	(45.946%)	18,500.00	4,810.00
A 2110.141-02-69	Substitute Teachers - Staff Development - SR	10,000.00	18,500.00	(8,500.00)	(45.946%)	18,500.00	5,265.00
A 2110.141-03-69	Substitute Teachers - Staff Development - MS	2,000.00	500.00	1,500.00	300.000%	500.00	
A 2110.141-04-69	Substitute Teachers - Staff Development - HS	15,000.00	13,000.00	2,000.00	15.385%	13,000.00	14,360.00
A 2110.142-01-69	Permanent Substitutes -. MP	60,000.00	39,500.00	20,500.00	51.899%	39,500.00	107,271.00

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
A 2110.142-02-69	Permanent Substitutes - SR	60,000.00	39,500.00	20,500.00	51.899%	39,500.00	92,175.00
A 2110.142-03-69	Permanent Substitutes - MS	20,000.00	18,500.00	1,500.00	8.108%	18,500.00	20,175.00
A 2110.142-04-69	Permanent Substitutes - HS	40,000.00	27,900.00	12,100.00	43.369%	27,900.00	38,730.00
A 2110.144-01-69	Sub Teacher Assistants - MP	1,000.00	1,000.00	0.00	0.000%	1,000.00	
A 2110.144-02-69	Sub Teacher Assistants - SR	1,000.00	1,000.00	0.00	0.000%	1,000.00	
A 2110.145-03-69	Sub Callers - MS	2,935.00	2,935.00	0.00	0.000%	2,935.00	
A 2110.145-04-69	Sub Callers - HS	4,550.00	4,550.00	0.00	0.000%	4,550.00	7,692.25
A 2110.146-01-69	Sub Teachers - Test Scoring/Training MP	22,750.00	22,750.00	0.00	0.000%	22,750.00	3,735.00
A 2110.146-02-69	Sub Teachers - Test Scoring/Training - SR	22,750.00	22,750.00	0.00	0.000%	22,750.00	2,550.00
A 2110.146-03-69	Sub Teachers - Test Scoring/Training - MS	250.00	250.00	0.00	0.000%	250.00	
A 2110.146-04-69	Sub Teachers - Test Scoring/Training - HS	750.00	750.00	0.00	0.000%	750.00	
A 2110.147-01-69	Sub Teachers - CSE/TST Meetings - MP	25,500.00	25,500.00	0.00	0.000%	25,500.00	9,555.00
A 2110.147-02-69	Sub Teachers - CSE/TST Meetings - SR	30,500.00	30,500.00	0.00	0.000%	30,500.00	10,615.00
A 2110.147-04-69	Sub Teachers - CSE/TST Meetings - HS	17,500.00	17,500.00	0.00	0.000%	17,500.00	5,330.00
A 2110.148-01-69	Sub Teacher - All Other - MP	29,000.00	29,000.00	0.00	0.000%	29,000.00	18,005.00
A 2110.148-02-69	Sub Teacher - All Other - SR	29,000.00	29,000.00	0.00	0.000%	29,000.00	19,790.00
A 2110.148-03-69	Sub Teacher - All Other - MS	10,000.00		10,000.00	<N/A>		1,410.00
A 2110.148-04-69	Sub Teacher - All Other - HS	55,000.00	55,000.00	0.00	0.000%	55,000.00	86,225.00
A 2110.151-99-37	Salary - Director Physical Education	51,734.00	50,720.00	1,014.00	1.999%	49,725.00	49,725.00
A 2110.152-01-25	Salary - Director of Fine Arts	38,346.00	37,594.00	752.00	2.000%	36,857.00	36,856.68
A 2110.152-01-42	Salary - District Coordinator - English - MP	34,905.00	34,221.00	684.00	1.999%	36,887.00	31,621.84
A 2110.152-01-43	Salary - District Coordinator	30,988.00	30,380.00	608.00	2.001%	29,784.00	29,784.00
A 2110.152-01-48	Salary - District Coordinator - Math - MP	34,998.00	34,312.00	686.00	1.999%	33,640.00	33,639.17
A 2110.152-01-52	Salary - District Coordinator	33,293.00	32,640.00	653.00	2.001%	31,110.00	31,877.39

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
	- Science - MP						
A 2110.152-01-54	Salary - District Coordinator - Social Studies - MP	34,110.00	33,441.00	669.00	2.001%	32,625.00	32,785.88
A 2110.152-02-25	Salary - Director of Fine Arts	38,346.00	37,594.00	752.00	2.000%	36,857.00	36,856.68
A 2110.152-02-42	Salary - District Coordinator - English - SR	34,905.00	34,221.00	684.00	1.999%	36,887.00	31,621.84
A 2110.152-02-43	Salary - District Coordinator	30,988.00	30,380.00	608.00	2.001%	29,784.00	29,784.00
A 2110.152-02-48	Salary - District Coordinator - Math - SR	34,998.00	34,312.00	686.00	1.999%	33,640.00	33,639.18
A 2110.152-02-52	Salary - District Coordinator - Science - SR	33,293.00	32,640.00	653.00	2.001%	31,110.00	31,877.40
A 2110.152-02-54	Salary - District Coordinator.- SR	34,111.00	33,442.00	669.00	2.000%	32,625.00	32,785.88
A 2110.152-03-25	Salary - Director of Fine Arts	38,346.00	37,594.00	752.00	2.000%	36,857.00	36,856.68
A 2110.152-03-42	Salary - District Coordinator - English - MS	34,905.00	34,221.00	684.00	1.999%	36,887.00	31,621.84
A 2110.152-03-44	Salary - District Coordinator - World Languages - MS	30,988.00	30,380.00	608.00	2.001%	29,784.00	29,784.00
A 2110.152-03-48	Salary - District Coordinator - Math - MS	34,998.00	34,312.00	686.00	1.999%	33,640.00	33,639.18
A 2110.152-03-52	Salary - District Coordinator - Science - MS	33,293.00	32,640.00	653.00	2.001%	31,110.00	31,877.39
A 2110.152-03-54	Salary - District Coordinator - Social Studies- MS	34,110.00	33,441.00	669.00	2.001%	32,625.00	32,785.88
A 2110.152-04-25	Salary - Director of Fine Artrs	76,692.00	75,188.00	1,504.00	2.000%	73,714.00	73,713.36
A 2110.152-04-42	Salary - District Coordinator - English - HS	69,811.00	68,442.00	1,369.00	2.000%	73,774.00	63,243.68
A 2110.152-04-44	Salary - District Coord - World Lang - HS	61,974.00	60,759.00	1,215.00	2.000%	59,568.00	59,568.00
A 2110.152-04-48	Salary - District Coord - Math - HS	69,996.00	68,624.00	1,372.00	1.999%	67,279.00	67,278.35
A 2110.152-04-52	Salary - District Coord - Science - HS	66,586.00	65,280.00	1,306.00	2.001%	62,220.00	63,754.79
A 2110.152-04-54	Salary - District Coord - Social Stud.- HS	68,221.00	66,883.00	1,338.00	2.001%	65,250.00	66,243.76
A 2110.157-99-43	In-House Translation - Language	1,000.00	1,000.00	0.00	0.000%	1,000.00	1,246.05
A 2110.161-03-25	Salaries -Clerical- Art, Music & Drama SR	17,004.00	16,350.00	654.00	4.000%	15,774.00	15,773.67
A 2110.161-04-25	Salaries - Clerical- Art,	34,524.00	33,196.00	1,328.00	4.000%	32,026.00	32,295.73

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
	Music & Drama						
A 2110.165-01-17	Aides - Testing Costs - MP	2,808.00	2,700.00	108.00	4.000%	2,700.00	2,104.23
A 2110.165-02-17	Aides - Testing Costs - SR	2,080.00	2,000.00	80.00	4.000%	2,000.00	2,054.11
A 2110.166-01-17	Salaries - Aides/Mon./Attend - MP	368,410.00	354,240.00	14,170.00	4.000%	353,203.00	384,232.83
A 2110.166-02-17	Salaries - Aides/Mon./Attend - SR	285,713.00	274,724.00	10,989.00	4.000%	269,883.00	281,839.34
A 2110.166-03-31	Salaries - Aides/Mon./Attend - MS	15,810.00	15,202.00	608.00	3.999%	14,978.00	14,977.05
A 2110.166-04-31	Salaries - Aides/Mon./Attend - HS	32,099.00	30,864.00	1,235.00	4.001%	30,408.00	31,792.20
A 2110.169-01-17	Bus Duty - T.A./S.A. - MP	69,628.00	66,950.00	2,678.00	4.000%	66,950.00	58,168.37
A 2110.169-02-17	Bus Duty - T.A./S.A. - SR	56,806.00	54,621.00	2,185.00	4.000%	54,621.00	31,936.27
A 2110.169-03-31	Overtime - Clerical - T.A./S.A. - MS	530.00	530.00	0.00	0.000%	530.00	
A 2110.169-04-31	Overtime - Clerical - T.A./S.A. - HS	530.00	530.00	0.00	0.000%	1,530.00	835.21
A 2110.196-99-99	Graduate Credit X-Over (K-12)	150,000.00	150,000.00	0.00	0.000%	150,000.00	
A 2110.201-01-23	Equipment - Instructional-Music - MP	2,000.00	2,000.00	0.00	0.000%	2,000.00	921.02
A 2110.201-01-69	Equipment - Instructional - General - MP	3,750.00	3,750.00	0.00	0.000%	3,750.00	2,939.81
A 2110.201-02-23	Equipment - Instructional - Music - SR	2,000.00	2,000.00	0.00	0.000%	2,000.00	2,383.80
A 2110.201-02-69	Equipment - General Instructional - SR	2,890.00	2,890.00	0.00	0.000%	2,890.00	
A 2110.201-03-23	Equipment - Instructional - Music - MS	1,400.00	1,400.00	0.00	0.000%	1,400.00	921.02
A 2110.201-03-35	Equipment - Technology - MS	4,800.00	500.00	4,300.00	860.000%	500.00	
A 2110.201-03-69	Equipment - Instruct. General - MS	500.00	500.00	0.00	0.000%	500.00	
A 2110.201-04-23	Equipment - Instructional - Music - HS	0.00	2,500.00	(2,500.00)	(100.000%)	2,500.00	2,060.00
A 2110.201-04-24	Equipment - Instructional - Drama - HS	650.00	650.00	0.00	0.000%	650.00	
A 2110.201-04-35	Equipment - Instructural Technology-STEM	12,000.00	3,135.00	8,865.00	282.775%	3,135.00	4,864.99
A 2110.201-04-37	Equipment - Physical Education	8,250.00	8,250.00	0.00	0.000%	8,250.00	1,962.50
A 2110.201-04-42	Equipment - Instructional -	2,500.00	2,500.00	0.00	0.000%	2,500.00	165.89

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
	English - HS						
A 2110.201-04-48	Equipment - Instructional - Math - HS	200.00	200.00	0.00	0.000%	200.00	
A 2110.201-04-52	Equipment - Instructional - Science - HS	22,435.00	1,000.00	21,435.00	2,143.500%	1,000.00	
A 2110.201-04-69	Equipment - General Instruction - HS	3,392.00	3,392.00	0.00	0.000%	3,392.00	2,173.03
A 2110.408-01-22	Repair/Service - Equipment - Art - MP	200.00	200.00	0.00	0.000%	200.00	
A 2110.408-01-23	Repair/Service - Equipment - Music - MP	2,400.00	2,400.00	0.00	0.000%	2,400.00	940.00
A 2110.408-01-37	Repair/Service - Equipment - PE - MP	2,600.00	2,600.00	0.00	0.000%	2,600.00	129.80
A 2110.408-01-52	Repair/Service - Equipment - Science - MP	600.00	400.00	200.00	50.000%	400.00	400.00
A 2110.408-02-22	Repair/Service - Equipment - Art - SR	0.00		0.00	<N/A>	150.00	
A 2110.408-02-23	Repair/Service - Equipment - Music - SR	1,950.00	1,950.00	0.00	0.000%	1,950.00	1,950.00
A 2110.408-02-37	Repair/Service - Equipment - PE - SR	1,600.00	1,600.00	0.00	0.000%	1,600.00	
A 2110.408-02-52	Repair/Service - Equipment - Science - SR	600.00	400.00	200.00	50.000%	400.00	
A 2110.408-03-22	Repair/Service - Equipment - Art - MS	150.00	150.00	0.00	0.000%	150.00	
A 2110.408-03-23	Repair/Service - Equipment - Music - MS	1,700.00	1,700.00	0.00	0.000%	1,700.00	1,515.00
A 2110.408-03-35	Repair/Service - Equipment - Technology	3,000.00	500.00	2,500.00	500.000%	500.00	
A 2110.408-03-37	Repair/Service - Equipment - PE - MS	550.00	550.00	0.00	0.000%	550.00	5.38
A 2110.408-03-52	Repair/Service - Equipment - Science - MS	600.00	1,000.00	(400.00)	(40.000%)	1,000.00	
A 2110.408-04-22	Repair/Service - Equipment - Art - HS	250.00	250.00	0.00	0.000%	250.00	
A 2110.408-04-23	Repair/Service - Equipment - Music - HS	2,600.00	2,600.00	0.00	0.000%	2,600.00	2,490.00
A 2110.408-04-37	Repair/Service - Equipment - PE - HS	3,250.00	3,250.00	0.00	0.000%	3,250.00	
A 2110.408-04-42	Repair/Service - Equipment - English - HS	7,500.00	7,500.00	0.00	0.000%	7,500.00	2,700.00
A 2110.408-04-52	Repair/Service - Equipment - Science - HS	3,000.00		3,000.00	<N/A>	1,935.00	3,881.00
A 2110.408-04-69	Repair/Service - Equipment	0.00		0.00	<N/A>	125.00	

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
	- Geranal Classroom - HS						
A 2110.415-01-69	Printing - MP	1,500.00	1,500.00	0.00	0.000%	1,500.00	1,412.99
A 2110.415-02-69	Printing - SR	1,500.00	1,500.00	0.00	0.000%	1,500.00	170.00
A 2110.415-04-69	Printing - HS	1,500.00	1,500.00	0.00	0.000%	1,500.00	
A 2110.416-01-69	Copier Lease - MP	16,532.00	16,532.00	0.00	0.000%	9,852.00	9,030.56
A 2110.416-02-69	Copier Lease - SR	16,532.00	16,532.00	0.00	0.000%	9,852.00	9,030.56
A 2110.416-03-69	Copier Lease - Teacher Machine	2,385.00	2,338.00	47.00	2.010%	2,338.00	2,142.36
A 2110.416-04-22	Copier Lease - Art Room	1,391.00	1,364.00	27.00	1.979%	1,364.00	1,250.26
A 2110.416-04-69	Copier Lease - Teacher Machine	2,937.00	2,879.00	58.00	2.015%	2,879.00	2,638.79
A 2110.416-99-25	Copier Lease - AMD	708.00	694.00	14.00	2.017%	694.00	635.58
A 2110.416-99-42	Copier Lease - English Language Arts	708.00	694.00	14.00	2.017%	694.00	635.58
A 2110.416-99-44	Copier Lease - World Languages	708.00	694.00	14.00	2.017%	694.00	635.58
A 2110.416-99-48	Copier Lease - Math	708.00	694.00	14.00	2.017%	694.00	635.58
A 2110.416-99-52	Copier Lease - Science	708.00	694.00	14.00	2.017%	694.00	635.58
A 2110.416-99-54	Copier Lease - Social Studies	708.00	694.00	14.00	2.017%	694.00	635.58
A 2110.417-04-23	Rental - Equipment, Music - HS	4,500.00	5,500.00	(1,000.00)	(18.182%)	5,500.00	2,970.85
A 2110.417-04-24	Rental - Equipment, Drama - HS	2,000.00	2,000.00	0.00	0.000%	2,000.00	1,407.79
A 2110.417-04-69	Rental - Equipment - General Classroom - HS	9,500.00	9,500.00	0.00	0.000%	9,500.00	
A 2110.420-01-52	Miscellaneous Contractual - Science - MP	500.00	200.00	300.00	150.000%	200.00	
A 2110.420-02-52	Miscellaneous Contractual - Science - SR	250.00	200.00	50.00	25.000%	200.00	
A 2110.420-03-24	Miscellaneous Contractual - Drama - MS	1,000.00	1,000.00	0.00	0.000%	1,400.00	1,210.30
A 2110.420-03-37	Misc. Contractual - Physical Education	0.00		0.00	<N/A>	3,750.00	
A 2110.420-03-52	Miscellaneous Contractual - Science - MS	500.00	250.00	250.00	100.000%	250.00	
A 2110.420-04-22	Miscellaneous Contractual - Art - HS	10,800.00	10,800.00	0.00	0.000%	10,800.00	8,640.00
A 2110.420-04-23	Miscellaneous Contractual - Music - HS	500.00	1,200.00	(700.00)	(58.333%)	1,200.00	
A 2110.420-04-24	Miscellaneous Contractual -	2,500.00	5,600.00	(3,100.00)	(55.357%)	5,600.00	498.05

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
	Drama - HS						
A 2110.420-04-37	Miscellaneous Contractual - CPR Implementation	1,500.00	1,500.00	0.00	0.000%	4,000.00	3,750.00
A 2110.420-04-52	Miscellaneous Contractual - Science - HS	2,000.00	700.00	1,300.00	185.714%	700.00	
A 2110.420-99-43	Translator Expense	2,000.00	1,000.00	1,000.00	100.000%	1,000.00	525.00
A 2110.437-01-23	Student Particip. Fees - Music - MP	200.00	200.00	0.00	0.000%	200.00	
A 2110.437-01-48	Student Particip Fees - Math - MP	810.00	810.00	0.00	0.000%	675.00	575.00
A 2110.437-01-52	Student Particip. Fees - PLTW	1,050.00	950.00	100.00	10.526%	950.00	950.00
A 2110.437-02-23	Student Particip. Fees - Music - SR	200.00	200.00	0.00	0.000%	200.00	
A 2110.437-02-48	Student Particip. Fees - Math - SR	810.00	810.00	0.00	0.000%	675.00	360.00
A 2110.437-02-52	Student Particip. Fees - PLTW	1,050.00	950.00	100.00	10.526%	950.00	950.00
A 2110.437-03-23	Student Particip. Fees - Music - MS	150.00	150.00	0.00	0.000%	300.00	
A 2110.437-03-44	Student Particip. Fees - World Languages - MS	740.00		740.00	<N/A>	455.00	454.95
A 2110.437-03-48	Student Particip. Fees - Math - MS	2,060.00	2,060.00	0.00	0.000%	1,100.00	1,593.00
A 2110.437-03-52	Student Particip. Fees - Science - MS	1,875.00	1,700.00	175.00	10.294%	1,625.00	950.00
A 2110.437-04-22	Student Particip. Fees - Art - HS	500.00	500.00	0.00	0.000%	500.00	300.00
A 2110.437-04-23	Student Particip. Fees - Music - HS	8,000.00	6,500.00	1,500.00	23.077%	6,500.00	10,057.83
A 2110.437-04-24	Student Particip. Fees - Drama - HS	300.00	300.00	0.00	0.000%	300.00	250.00
A 2110.437-04-35	Student Partic. Fees - Technology-STEM	8,700.00	8,700.00	0.00	0.000%	4,800.00	7,373.33
A 2110.437-04-42	Student Particip Fees - English - HS	3,980.00	4,280.00	(300.00)	(7.009%)	2,030.00	1,765.00
A 2110.437-04-44	Student Particip. Fees - World Languages - HS	1,000.00		1,000.00	<N/A>	925.00	(3,693.45)
A 2110.437-04-48	Student Particip. Fees - Math - HS	5,000.00	3,225.00	1,775.00	55.039%	4,200.00	1,067.00
A 2110.437-04-52	Student Particip. Fees - Science - HS	37,250.00	30,375.00	6,875.00	22.634%	21,600.00	23,850.69
A 2110.437-04-54	Student Particip. Fees -	2,815.00	1,500.00	1,315.00	87.667%	2,000.00	1,201.99

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
	Social Studies - HS						
A 2110.473-99-69	Payments To Charter Schools	0.00		0.00	<N/A>	45,345.00	31,359.20
A 2110.480-01-23	Textbooks - Music - MP	2,000.00	2,000.00	0.00	0.000%	2,000.00	1,226.69
A 2110.480-01-42	Textbooks - Language Arts - MP	23,000.00	22,500.00	500.00	2.222%	28,200.00	54,455.12
A 2110.480-01-43	Textbooks - ENL - MP	1,925.00	1,750.00	175.00	10.000%	1,025.00	886.76
A 2110.480-01-48	Textbooks - Math - MP	0.00		0.00	<N/A>	2,500.00	
A 2110.480-01-52	Textbooks - Science - MP	600.00	600.00	0.00	0.000%	1,200.00	
A 2110.480-01-54	Textbooks - Social Studies - MP	2,380.00	7,957.00	(5,577.00)	(70.089%)	8,813.00	5,881.70
A 2110.480-02-23	Textbooks - Music - SR	2,000.00	2,000.00	0.00	0.000%	2,000.00	808.02
A 2110.480-02-42	Textbooks - Language Arts - SR	18,500.00	18,000.00	500.00	2.778%	23,500.00	43,709.69
A 2110.480-02-43	Textbooks - ENL- SR	1,925.00	1,750.00	175.00	10.000%	1,025.00	201.78
A 2110.480-02-48	Textbooks - Math - SR	0.00		0.00	<N/A>	2,500.00	
A 2110.480-02-52	Textbooks - Science - SR	0.00	300.00	(300.00)	(100.000%)	800.00	537.56
A 2110.480-02-54	Textbooks - Social Studies - SR	1,785.00	5,560.00	(3,775.00)	(67.896%)	7,527.00	1,254.17
A 2110.480-03-42	Textbooks - English - MS	5,100.00	4,950.00	150.00	3.030%	4,950.00	4,422.37
A 2110.480-03-43	Textbooks - ENL- MS	2,225.00	888.00	1,337.00	150.563%	888.00	888.00
A 2110.480-03-44	Textbooks - World Languages - MS	0.00	9,114.00	(9,114.00)	(100.000%)	5,463.00	5,462.72
A 2110.480-03-48	Textbooks - Math - MS	0.00		0.00	<N/A>	2,000.00	150.00
A 2110.480-03-54	Textbooks - Social Studies - MS	2,932.00	2,336.00	596.00	25.514%	4,885.00	4,229.40
A 2110.480-04-22	Textbooks - Art - HS	0.00		0.00	<N/A>	300.00	176.70
A 2110.480-04-42	Textbooks - English - HS	12,000.00	12,000.00	0.00	0.000%	12,000.00	11,767.17
A 2110.480-04-43	Textbooks - ENL- HS	1,775.00	1,025.00	750.00	73.171%	1,025.00	1,002.90
A 2110.480-04-44	Textbooks - World Languages - HS	0.00	7,325.00	(7,325.00)	(100.000%)	3,591.00	3,622.30
A 2110.480-04-48	Textbooks - Math - HS	2,000.00	4,000.00	(2,000.00)	(50.000%)	10,800.00	944.00
A 2110.480-04-52	Textbooks - Science - HS	3,960.00		3,960.00	<N/A>	5,165.00	5,165.68
A 2110.480-04-54	Textbooks - Social Studies - HS	18,715.00		18,715.00	<N/A>	3,830.00	12,790.77
A 2110.481-07-69	Textbooks - Elementary - NPS	1,000.00	1,000.00	0.00	0.000%	1,000.00	
A 2110.482-07-69	Textbooks -Secondary - NPS	40,000.00	35,000.00	5,000.00	14.286%	45,000.00	45,174.31

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
A 2110.491-01-69	BOCES Services - Elementary - MP	3,854.00	3,670.00	184.00	5.014%	3,670.00	3,670.00
A 2110.491-02-69	BOCES Services - Elementary - SR	5,135.00	4,890.00	245.00	5.010%	4,980.00	3,864.90
A 2110.491-03-69	Boces Services - Middle School	525.00	500.00	25.00	5.000%	500.00	250.00
A 2110.491-04-69	BOCES Services - High School	3,675.00	3,500.00	175.00	5.000%	3,500.00	2,800.00
A 2110.501-01-21	Supplies - Instr. - General Class - MP	23,875.00	23,875.00	0.00	0.000%	23,875.00	23,303.43
A 2110.501-01-22	Supplies - Instructional - Art - MP	0.00	10,200.00	(10,200.00)	(100.000%)	10,200.00	10,640.18
A 2110.501-01-23	Supplies - Instructional - Music - MP	5,000.00	4,900.00	100.00	2.041%	4,775.00	4,406.06
A 2110.501-01-36	Supplies - Instructional - Health - MP	1,000.00	3,400.00	(2,400.00)	(70.588%)	3,400.00	220.93
A 2110.501-01-37	Supplies - Instructional - Phys. Ed. - MP	2,580.00	2,580.00	0.00	0.000%	2,580.00	2,559.46
A 2110.501-01-42	Supplies - Instructional - Language Arts - MP	63,500.00	50,850.00	12,650.00	24.877%	60,250.00	42,666.17
A 2110.501-01-43	Supplies - Instructional - ENL	1,900.00	1,500.00	400.00	26.667%	1,500.00	1,499.89
A 2110.501-01-48	Supplies - Instructional - Math - MP	45,000.00	10,947.00	34,053.00	311.072%	8,500.00	1,713.84
A 2110.501-01-52	Supplies - Instructional - Science - MP	12,000.00	11,070.00	930.00	8.401%	12,881.00	11,814.88
A 2110.501-01-54	Supplies - Instructional - Social Studies - MP	7,090.00	2,000.00	5,090.00	254.500%	1,500.00	1,365.00
A 2110.501-02-21	Supplies - Instr. - General Classroom - SR	0.00	20,500.00	(20,500.00)	(100.000%)	20,500.00	19,182.28
A 2110.501-02-22	Supplies - Instructional - Art - SR	0.00	8,600.00	(8,600.00)	(100.000%)	8,600.00	7,842.02
A 2110.501-02-23	Supplies - Instructional - Music - SR	3,625.00	3,625.00	0.00	0.000%	3,625.00	4,381.21
A 2110.501-02-36	Supplies - Instructional - Health - SR	1,000.00	2,000.00	(1,000.00)	(50.000%)	3,400.00	1,567.50
A 2110.501-02-37	Supplies - Instructional - Phys. Ed. - SR	2,580.00	2,580.00	0.00	0.000%	2,580.00	2,558.75
A 2110.501-02-42	Supplies - Instructional - Language Arts - SR	63,000.00	49,750.00	13,250.00	26.633%	50,850.00	24,399.29
A 2110.501-02-43	Supplies - Instructional - ESL - SR	1,900.00	1,500.00	400.00	26.667%	1,500.00	1,500.00
A 2110.501-02-48	Supplies - Instructional - Math - SR	35,000.00	9,260.00	25,740.00	277.970%	8,000.00	3,005.26

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
A 2110.501-02-52	Supplies - Instructional - Science - SR	7,500.00	7,200.00	300.00	4.167%	11,236.00	6,471.41
A 2110.501-02-54	Supplies - Instructional - Social Studies - SR	5,390.00	1,750.00	3,640.00	208.000%	1,500.00	1,275.00
A 2110.501-03-21	Supplies - Instructional - General Classroom - MS	0.00	3,500.00	(3,500.00)	(100.000%)	3,500.00	123.78
A 2110.501-03-22	Supplies - Instructional - Art - MS	6,800.00	5,000.00	1,800.00	36.000%	6,800.00	6,275.19
A 2110.501-03-23	Supplies - Instructional - Music - MS	1,800.00	2,250.00	(450.00)	(20.000%)	3,240.00	2,316.55
A 2110.501-03-24	Supplies - Instructional - Drama - MS	1,000.00	1,400.00	(400.00)	(28.571%)	1,400.00	124.17
A 2110.501-03-32	Supplies - Business Education - MS	1,000.00	1,000.00	0.00	0.000%	1,000.00	551.48
A 2110.501-03-35	Supplies - Instructional - Technology - MS	2,000.00	2,000.00	0.00	0.000%	4,100.00	2,075.26
A 2110.501-03-36	Supplies - Instructional - Health - MS	750.00	750.00	0.00	0.000%	750.00	
A 2110.501-03-37	Supplies - Instructional - Phys. Ed. - MS	4,000.00	4,000.00	0.00	0.000%	4,000.00	3,985.70
A 2110.501-03-42	Supplies - Instructional - English - MS	2,950.00	2,500.00	450.00	18.000%	2,500.00	2,241.48
A 2110.501-03-43	Supplies - Instructional - ESL - MS	900.00	500.00	400.00	80.000%	500.00	500.00
A 2110.501-03-44	Supplies - Instructional - World Languages - MS	1,600.00	1,500.00	100.00	6.667%	1,600.00	1,620.60
A 2110.501-03-45	Supplies - Instructional - Reading - MS	2,857.00	1,700.00	1,157.00	68.059%	1,735.00	912.12
A 2110.501-03-48	Supplies - Instructional - Math - MS	1,200.00	1,341.00	(141.00)	(10.515%)	1,679.00	926.07
A 2110.501-03-52	Supplies - Instructional - Science - MS	2,500.00	2,000.00	500.00	25.000%	3,500.00	2,733.16
A 2110.501-03-54	Supplies - Instructional - Social Studies - MS	1,665.00	1,500.00	165.00	11.000%	2,135.00	1,218.98
A 2110.501-04-21	Supplies - Instructional - General Classroom - HS	2,500.00	5,750.00	(3,250.00)	(56.522%)	5,750.00	2,301.40
A 2110.501-04-22	Supplies - Instructional - Art - HS	28,000.00	25,000.00	3,000.00	12.000%	27,000.00	25,833.32
A 2110.501-04-23	Supplies - Instructional - Music - HS	8,370.00	8,370.00	0.00	0.000%	8,370.00	5,511.61
A 2110.501-04-24	Supplies - Instructional - Drama - HS	7,500.00	7,000.00	500.00	7.143%	8,850.00	6,471.28
A 2110.501-04-32	Supplies - Instructional - Business Ed. - HS	11,300.00	7,900.00	3,400.00	43.038%	8,200.00	7,978.70

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
A 2110.501-04-35	Supplies -Technology - STEM	22,000.00	20,000.00	2,000.00	10.000%	21,500.00	15,076.96
A 2110.501-04-36	Supplies - Instructional - Health - HS	500.00	500.00	0.00	0.000%	750.00	346.10
A 2110.501-04-37	Supplies - Instructional - Phys. Ed. - HS	6,250.00	6,250.00	0.00	0.000%	6,250.00	4,376.59
A 2110.501-04-42	Supplies - Instructional - English - HS	8,818.00	5,800.00	3,018.00	52.034%	5,800.00	4,299.46
A 2110.501-04-43	Supplies - Instructional - ESL - HS	900.00	500.00	400.00	80.000%	1,525.00	1,455.41
A 2110.501-04-44	Supplies - Instructional - World Languages - HS	1,600.00	1,500.00	100.00	6.667%	1,500.00	1,468.70
A 2110.501-04-45	Supplies - Instructional - Reading - HS	2,215.00	1,905.00	310.00	16.273%	1,905.00	1,341.18
A 2110.501-04-46	Supplies - Instructional - WC - HS	500.00	500.00	0.00	0.000%	500.00	472.03
A 2110.501-04-48	Supplies - Instructional - Math - HS	3,000.00	5,800.00	(2,800.00)	(48.276%)	7,525.00	3,050.74
A 2110.501-04-52	Supplies - Instructional - Science - HS	80,000.00	20,886.00	59,114.00	283.032%	30,000.00	23,173.00
A 2110.501-04-54	Supplies - Instructional - Social Studies - HS	5,900.00	2,135.00	3,765.00	176.347%	3,400.00	2,819.34
A 2110.501-99-26	Supplies - Instructional - G & T - DW	500.00	500.00	0.00	0.000%	500.00	
A 2110.502-01-69	Supplies - Instructional - Copier - MP	9,502.00	9,050.00	452.00	4.994%	9,050.00	8,652.19
A 2110.502-02-69	Supplies - Instructional - Copier - SR	11,550.00	11,000.00	550.00	5.000%	11,000.00	10,944.21
A 2110.502-03-69	Supplies - Instructional - Copier - MS	14,490.00	13,800.00	690.00	5.000%	13,800.00	13,800.00
A 2110.502-04-69	Supplies - Instructional - Copier - HS	28,875.00	27,500.00	1,375.00	5.000%	27,500.00	27,263.00
A 2110.513-01-23	Reference Materials - Sheet Music - MP	1,200.00	1,200.00	0.00	0.000%	1,200.00	1,153.64
A 2110.513-02-23	Reference Materials - Sheet Music - SR	1,200.00	1,200.00	0.00	0.000%	1,200.00	1,447.07
A 2110.513-03-23	Reference Materials - Sheet Music - MS	800.00	800.00	0.00	0.000%	800.00	792.26
A 2110.513-04-23	Reference Materials - Sheet Music - HS	2,000.00	2,000.00	0.00	0.000%	2,000.00	1,983.79
A 2110.513-04-24	Reference Materials - Drama - HS	500.00	500.00	0.00	0.000%	500.00	
2110	**TOTAL INSTRUCTION ***	**32,795,032.00**	**32,320,959.00**	**474,073.00**	**1.467%**	**31,548,236.00**	**30,839,118.56**

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
21	**TOTAL REGULAR SCHOOL INSTRUCTION ****	**32,795,032.00**	**32,320,959.00**	**474,073.00**	**1.467%**	**31,548,236.00**	**30,839,118.56**
A 2250.135-01-27	Salaries - Extended Day ABA/Home Teaching ABA - MP	39,000.00	37,500.00	1,500.00	4.000%	37,500.00	2,039.00
A 2250.135-01-75	Salaries - Home Teaching - MP	1,500.00	1,500.00	0.00	0.000%	1,500.00	
A 2250.135-02-27	Salaries - Extended Day ABA/Home Teaching ABA - SR	166,400.00	160,000.00	6,400.00	4.000%	160,000.00	169,152.30
A 2250.135-02-75	Salaries - Home Teaching - SR	1,500.00	1,500.00	0.00	0.000%	1,500.00	260.00
A 2250.135-03-27	Salaries - Extended Day ABA/Home Teaching ABA - MS	17,358.00	16,690.00	668.00	4.002%	16,322.00	30,731.00
A 2250.135-03-75	Salaries - Home Teaching - MS	21,112.00	20,300.00	812.00	4.000%	20,300.00	30,384.45
A 2250.135-04-27	Salaries - Extended Day ABA/Home Teaching ABA - HS	135,000.00	110,600.00	24,400.00	22.061%	110,600.00	129,111.75
A 2250.135-04-75	Salaries - Home Teaching - HS	95,000.00	140,820.00	(45,820.00)	(32.538%)	140,820.00	84,362.07
A 2250.137-02-27	Salaries - Inclusion Planning - SR	0.00		0.00	<N/A>		1,380.00
A 2250.151-99-27	Salaries - Executive Director	119,646.00	117,300.00	2,346.00	2.000%	86,964.00	69,000.00
A 2250.152-99-27	Salaries - Assistant Directors	298,368.00	292,518.00	5,850.00	2.000%	287,359.00	286,782.28
A 2250.153-01-27	Salaries - Teachers - MP	1,104,887.00	1,110,468.00	(5,581.00)	(0.503%)	1,096,873.00	1,181,088.30
A 2250.153-01-47	Salaries - Teachers - Speech - MP	350,475.00	336,995.00	13,480.00	4.000%	309,748.00	329,603.60
A 2250.153-02-27	Salaries - Teachers - SR	967,200.00	956,712.00	10,488.00	1.096%	1,093,583.00	891,486.85
A 2250.153-02-47	Salaries - Teachers - Speech - SR	337,015.00	324,053.00	12,962.00	4.000%	328,799.00	310,920.00
A 2250.153-03-27	Salaries - Teachers - MS	1,258,400.00	1,177,147.00	81,253.00	6.903%	1,035,882.00	1,121,958.74
A 2250.153-03-47	Salaries - Teachers - Speech - MS	164,247.00	157,930.00	6,317.00	4.000%	149,920.00	150,576.95
A 2250.153-04-27	Salaries - Teachers - HS	1,300,000.00	1,314,307.00	(14,307.00)	(1.089%)	1,443,300.00	1,240,077.12
A 2250.153-04-47	Salaries - Teachers - Speech - HS	180,927.00	173,968.00	6,959.00	4.000%	169,262.00	192,993.04
A 2250.153-99-27	Salaries - Secondary Lead Teacher - DW	362,777.00	348,824.00	13,953.00	4.000%	183,334.00	294,514.02

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
A 2250.153-99-60	Summer CSE/Chapter 53	35,360.00	34,000.00	1,360.00	4.000%	32,000.00	20,180.70
A 2250.154-04-27	Stipend- Transactions - HS	5,490.00	5,408.00	82.00	1.516%	5,328.00	5,328.00
A 2250.154-99-27	Stipend- Evaluator	7,685.00	7,571.00	114.00	1.506%	7,459.00	7,573.60
A 2250.156-01-27	Salaries - Teacher Assistants - MP	158,420.00	121,558.00	36,862.00	30.325%	100,140.00	119,348.00
A 2250.156-02-27	Salaries - Teacher Assistants - SR	421,780.00	374,789.00	46,991.00	12.538%	472,800.00	326,739.00
A 2250.156-03-27	Salaries - Teacher Assistants - MS	311,163.00	299,195.00	11,968.00	4.000%	329,831.00	298,013.38
A 2250.156-04-27	Salaries - Teacher Assistants - HS	766,670.00	737,183.00	29,487.00	4.000%	690,550.00	735,987.64
A 2250.161-99-27	Salaries - Clerical - DW	141,254.00	135,821.00	5,433.00	4.000%	132,628.00	131,572.81
A 2250.163-01-27	Sub - Teacher Assistants - MP	25,000.00	25,000.00	0.00	0.000%	25,000.00	71.34
A 2250.163-02-27	Sub - Teacher Assistants - SR	40,000.00	40,000.00	0.00	0.000%	40,000.00	36,171.48
A 2250.163-04-27	Sub - Teacher Assistants - HS	25,000.00	22,000.00	3,000.00	13.636%	22,000.00	85,188.91
A 2250.166-01-27	Salaries - Aides/Monitors/Attendants - MP	119,600.00	94,240.00	25,360.00	26.910%	105,555.00	117,631.61
A 2250.166-02-27	Salaries - Aides/Monitors/Attendants - SR	104,000.00	108,974.00	(4,974.00)	(4.564%)	119,563.00	96,156.01
A 2250.201-01-27	Equipment - Instructional - MP	3,000.00	3,000.00	0.00	0.000%	3,000.00	
A 2250.201-02-27	Equipment - Instructional - SR	4,000.00	4,000.00	0.00	0.000%	4,120.00	
A 2250.201-03-27	Equipment - Instructional - MS	5,660.00	5,660.00	0.00	0.000%	5,660.00	4,756.44
A 2250.201-04-27	Equipment - Instructional - HS	4,000.00	4,000.00	0.00	0.000%	4,000.00	3,953.16
A 2250.204-99-27	Equipment - Non Instructional - DW	3,532.00	3,532.00	0.00	0.000%	3,532.00	
A 2250.400-99-27	Travel - District Related	3,000.00	3,000.00	0.00	0.000%	3,000.00	982.29
A 2250.408-99-27	Repair/Service Equipment	1,200.00	1,200.00	0.00	0.000%	1,200.00	
A 2250.416-99-27	Copier - Lease	5,561.00	5,452.00	109.00	1.999%	5,452.00	4,997.19
A 2250.420-99-27	Miscellaneous Contractual - DW	25,000.00	25,000.00	0.00	0.000%	25,000.00	23,635.71
A 2250.440-01-27	Contract Therapists - MP	480,000.00	480,000.00	0.00	0.000%	538,592.00	507,991.79
A 2250.440-01-47	Contract Therapists -	4,000.00	4,000.00	0.00	0.000%	4,000.00	12,300.00

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
	Speech - MP						
A 2250.440-02-27	Contract Therapists - SR	325,000.00	336,704.00	(11,704.00)	(3.476%)	278,112.00	302,771.69
A 2250.440-02-47	Contract Therapists - Speech - SR	3,000.00	3,000.00	0.00	0.000%	3,090.00	
A 2250.440-03-27	Contract Therapists - MS	230,000.00	211,536.00	18,464.00	8.729%	161,536.00	222,870.40
A 2250.440-03-47	Contract Therapists - Speech - MS	1,800.00	1,800.00	0.00	0.000%	1,800.00	
A 2250.440-04-27	Contract Therapists - HS	745,000.00	545,205.00	199,795.00	36.646%	495,205.00	857,602.13
A 2250.440-04-47	Contract Therapists - Speech - HS	5,000.00	5,000.00	0.00	0.000%	5,000.00	3,880.00
A 2250.440-07-27	Contract Therapists - NPS	300,000.00	300,000.00	0.00	0.000%	270,000.00	369,053.00
A 2250.440-07-47	Contract Therapists - Speech - NPS	95,000.00	94,039.00	961.00	1.022%	94,039.00	74,000.00
A 2250.471-84-27	Tuition - Public - Grt Neck Village	0.00	303,258.00	(303,258.00)	(100.000%)	96,272.00	161,157.23
A 2250.471-87-27	Tuition - Public - Shelter Rock Academy -Herricks UFSD			0.00	<N/A>		
A 2250.471-89-27	Tuition - Public - Greenburg North Castle	0.00	66,415.00	(66,415.00)	(100.000%)	666,363.00	121,901.00
A 2250.471-92-27	Tuition - Public - Roslyn UFSD	0.00		0.00	<N/A>	184,000.00	
A 2250.471-94-27	Tuition - Public - Commack UFSD	0.00		0.00	<N/A>		1,012.50
A 2250.471-99-27	Tuition - Public Schools	300,000.00		300,000.00	<N/A>		
A 2250.472-49-27	Tuition – Private – Devereux PA			0.00	<N/A>		371,913.22
A 2250.472-50-27	Tuition Private - Anderson Center for Autism	0.00	193,150.00	(193,150.00)	(100.000%)	185,720.00	195,138.06
A 2250.472-51-27	Tuition - Private - Brookville Center for Children's Services	0.00	75,667.00	(75,667.00)	(100.000%)	72,746.00	73,663.00
A 2250.472-52-27	Tuition - Private - DDI	0.00	83,164.00	(83,164.00)	(100.000%)	79,963.00	83,786.00
A 2250.472-55-27	Tuition - Private - Devereux Glen	0.00	414,817.00	(414,817.00)	(100.000%)		
A 2250.472-57-27	Tuition - Private - NSSA	0.00	175,444.00	(175,444.00)	(100.000%)	168,695.00	172,232.00
A 2250.472-78-27	Tuition - Private - The Center for Discovery	0.00	23,798.00	(23,798.00)	(100.000%)	114,414.00	115,859.00
A 2250.472-79-27	Misc. Tuition - OOD	100,000.00	75,000.00	25,000.00	33.333%	113,594.00	122,233.93
A 2250.472-82-27	Center For Developmental Disabilities (CDD)	95,000.00	86,910.00	8,090.00	9.308%	83,567.00	89,355.48

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
A 2250.472-84-27	Tuition - Private- Birch Family Services	0.00	41,560.00	(41,560.00)	(100.000%)	66,602.00	66,602.00
A 2250.472-86-27	Tuition - Private - Springbrook New York, Inc.	0.00	174,997.00	(174,997.00)	(100.000%)	168,266.00	182,537.87
A 2250.472-99-16	Tuition - Private - Prior Yr Adj	15,000.00	8,000.00	7,000.00	87.500%	8,000.00	21,154.00
A 2250.472-99-27	Tuition - Private - Schools	1,150,000.00		1,150,000.00	<N/A>		
A 2250.480-01-27	Textbooks - MP	1,000.00	1,000.00	0.00	0.000%	1,000.00	726.84
A 2250.480-02-27	Textbooks - SR	1,000.00	1,000.00	0.00	0.000%	1,000.00	67.68
A 2250.480-03-27	Textbooks - MS	1,000.00	1,000.00	0.00	0.000%	1,000.00	
A 2250.480-04-27	Textbooks - HS	1,000.00	1,000.00	0.00	0.000%	1,000.00	
A 2250.490-26-27	Tuition - BOCES - Carmen Road	0.00	307,833.00	(307,833.00)	(100.000%)	396,436.00	217,815.00
A 2250.490-27-27	Tuition - BOCES - Rosemary Kennedy School	0.00	425,463.00	(425,463.00)	(100.000%)	303,689.00	301,420.00
A 2250.490-29-27	Tuition - BOCES - Jerusalem Ave. School	0.00	116,754.00	(116,754.00)	(100.000%)	111,194.00	92,948.05
A 2250.490-34-27	Tuition - BOCES - Western Suffolk BOCES	0.00	5,000.00	(5,000.00)	(100.000%)	5,000.00	1.00
A 2250.490-35-27	Tuition - BOCES - Intensive Skills	0.00	194,327.00	(194,327.00)	(100.000%)	132,195.00	206,669.00
A 2250.490-39-27	Tuition - BOCES - Career Prep H.S.	0.00	112,871.00	(112,871.00)	(100.000%)		207,956.72
A 2250.490-46-27	Tuition - BOCES - Wolfson HS	0.00	458,267.00	(458,267.00)	(100.000%)	259,508.00	299,310.93
A 2250.490-48-27	Tuition BOCES - CHILDREN'S READINESS CENTER	1,705,000.00	206,897.00	1,498,103.00	724.082%	319,588.00	141,911.42
A 2250.491-01-27	BOCES - Miscellaneous Services - MP	11,000.00	11,000.00	0.00	0.000%	11,000.00	6,000.00
A 2250.491-02-27	BOCES - Miscellaneous Services - SR	14,000.00	14,000.00	0.00	0.000%	14,400.00	17,126.20
A 2250.491-03-27	BOCES - Miscellaneous Services - MS	7,500.00	7,500.00	0.00	0.000%	7,410.00	8,426.73
A 2250.491-04-27	BOCES - Miscellaneous Services - HS	4,500.00	4,500.00	0.00	0.000%	4,500.00	5,811.78
A 2250.491-07-27	BOCES - Miscellaneous Services - NPS	54,000.00	54,000.00	0.00	0.000%	54,000.00	54,000.00
A 2250.491-36-27	BOCES Tutor Svcs. - Hosp. Setting	4,000.00	4,000.00	0.00	0.000%	2,500.00	1.00
A 2250.491-99-27	BOCES Services - DW	26,000.00	26,000.00	0.00	0.000%	25,677.00	25,677.00
A 2250.501-01-27	Supplies - Instructional -	2,000.00	2,000.00	0.00	0.000%	2,000.00	3,789.96

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
	MP						
A 2250.501-01-47	Supplies - Instructional - Speech - MP	1,000.00	1,000.00	0.00	0.000%	1,000.00	245.60
A 2250.501-02-27	Supplies - Instructional - SR	5,500.00	5,500.00	0.00	0.000%	5,500.00	3,657.89
A 2250.501-02-47	Supplies - Instructional - Speech - SR	2,100.00	2,100.00	0.00	0.000%	2,100.00	2,555.82
A 2250.501-03-27	Supplies - Instructional - MS	2,000.00	2,000.00	0.00	0.000%	2,000.00	1,654.82
A 2250.501-03-47	Supplies - Instructional - Speech - MS	600.00	600.00	0.00	0.000%	600.00	600.00
A 2250.501-04-27	Supplies - Instructional - HS	4,000.00	4,000.00	0.00	0.000%	4,000.00	2,492.51
A 2250.501-04-47	Supplies - Instructional - Speech - HS	500.00	500.00	0.00	0.000%	500.00	591.16
A 2250.503-99-27	Supplies - Non Instructional - DW	8,000.00	8,000.00	0.00	0.000%	8,000.00	6,762.68
2250	**SPECIAL EDUCATION ***	**14,841,687.00**	**14,541,291.00**	**300,396.00**	**2.066%**	**14,347,757.00**	**14,271,942.83**
A 2280.490-08-57	Tuition - Occupational Ed - BOCES	150,000.00	156,930.00	(6,930.00)	(4.416%)	120,368.00	80,258.00
2280	**OCCUPATIONAL EDUCATION ***	**150,000.00**	**156,930.00**	**(6,930.00)**	**(4.416%)**	**120,368.00**	**80,258.00**
22	**TOTAL SPECIAL ED & OCCUPATIONAL ED ****	**14,991,687.00**	**14,698,221.00**	**293,466.00**	**1.997%**	**14,468,125.00**	**14,352,200.83**
A 2335.491-08-60	BOCES - Summer School	25,000.00	25,000.00	0.00	0.000%	24,885.00	40,078.02
2335	**EMPLOYMENT PREPARATION EDUCATION ***	**25,000.00**	**25,000.00**	**0.00**	**0.000%**	**24,885.00**	**40,078.02**
23	**TOTAL SUMMER SCHOOL ****	**25,000.00**	**25,000.00**	**0.00**	**0.000%**	**24,885.00**	**40,078.02**
A 2610.153-01-40	Salaries - Instructional (Librarians) - MP	85,561.00	82,270.00	3,291.00	4.000%	77,198.00	77,391.00
A 2610.153-02-40	Salaries - Instructional (Librarians) - SR	77,479.00	74,499.00	2,980.00	4.000%	131,157.00	131,486.00
A 2610.153-03-40	Salaries - Instructional (Librarians) - MS	77,479.00	74,499.00	2,980.00	4.000%	69,444.00	41,514.94
A 2610.153-04-40	Salaries - Instructional (Librarians) - HS	125,893.00	121,051.00	4,842.00	4.000%	108,952.00	111,956.00

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
A 2610.156-01-40	Salaries - Tchr Assts. (Library) - MP	13,114.00	12,610.00	504.00	3.997%	12,199.00	
A 2610.156-02-40	Salaries - Tchr Assts. (Library) - SR	13,114.00	12,610.00	504.00	3.997%	12,199.00	37,027.00
A 2610.416-03-40	Copier Lease - MS	1,278.00	1,253.00	25.00	1.995%	1,253.00	1,148.29
A 2610.416-04-40	Copier Lease - HS	2,937.00	2,879.00	58.00	2.015%	2,879.00	2,638.79
A 2610.420-01-40	Miscellaneous Contractual - MP	1,338.00	1,338.00	0.00	0.000%	1,279.00	1,338.07
A 2610.420-02-40	Miscellaneous Contractual - SR	1,338.00	1,338.00	0.00	0.000%	1,279.00	1,338.07
A 2610.420-03-40	Miscellaneous Contractual - MS	1,338.00	1,338.00	0.00	0.000%	870.00	1,338.07
A 2610.420-04-40	Miscellaneous Contractual - HS	1,338.00	1,338.00	0.00	0.000%	1,688.00	1,338.07
A 2610.466-01-40	Library Books / Periodicals / AV - MP	18,160.00	18,160.00	0.00	0.000%	17,631.00	17,614.62
A 2610.466-02-40	Library Books / Periodicals / AV - SR	15,923.00	15,923.00	0.00	0.000%	15,459.00	15,386.85
A 2610.466-03-40	Library Books / Periodicals / AV - MS	10,300.00	10,300.00	0.00	0.000%	10,000.00	9,995.79
A 2610.466-04-40	Library Books / Periodicals / AV - HS	12,875.00	12,875.00	0.00	0.000%	12,500.00	12,132.83
A 2610.466-07-40	Library Books / Periodicals / AV - NPS	6,242.00	6,242.00	0.00	0.000%	6,120.00	
A 2610.491-01-40	BOCES Services - Online Databases - MP	3,892.00	3,707.00	185.00	4.991%	3,548.00	3,548.00
A 2610.491-02-40	BOCES Services - Online Databases - SR	3,750.00	3,571.00	179.00	5.013%	3,405.00	3,405.00
A 2610.491-03-40	BOCES Services - Online Databases - MS	1,870.00	1,781.00	89.00	4.997%	1,729.00	1,729.00
A 2610.491-04-40	BOCES Services - Online Databases - HS	28,163.00	26,822.00	1,341.00	5.000%	24,960.00	24,960.00
A 2610.501-01-40	Supplies - Instructional - Library - MP	1,245.00	1,245.00	0.00	0.000%	1,245.00	1,235.34
A 2610.501-02-40	Supplies - Instructional - Library - SR	1,245.00	1,245.00	0.00	0.000%	1,245.00	1,232.86
A 2610.501-03-40	Supplies - Instructional - Library - MS	1,020.00	1,020.00	0.00	0.000%	1,020.00	1,018.27
A 2610.501-04-40	Supplies - Instructional - Library - HS	1,442.00	1,442.00	0.00	0.000%	1,442.00	1,440.22
A 2610.501-99-41	Supplies - Instructional - DW	7,000.00	7,000.00	0.00	0.000%	9,000.00	6,124.50
A 2610.503-01-40	Supplies - Non-Instructional	620.00	620.00	0.00	0.000%	617.00	616.38

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
	- Library - MP						
A 2610.503-02-40	Supplies - Non-Instructional - Library - SR	620.00	620.00	0.00	0.000%	618.00	606.78
A 2610.503-03-40	Supplies - Non-Instructional - Library - MS	415.00	415.00	0.00	0.000%	412.00	411.84
A 2610.503-04-40	Supplies - Non-Instructional - Library - HS	620.00	620.00	0.00	0.000%	618.00	614.16
2610	**TOTAL LIBRARY/MEDIA ***	**517,609.00**	**500,631.00**	**16,978.00**	**3.391%**	**531,966.00**	**510,586.74**
A 2630.151-99-33	Salaries - District Coordinator	192,720.00	188,941.00	3,779.00	2.000%	185,236.00	183,551.88
A 2630.153-01-33	Salaries-Teachers-Computer-MP	109,181.00	104,982.00	4,199.00	4.000%	99,161.00	145,934.25
A 2630.153-02-33	Salaries - Teachers - Computer - SR	147,294.00	141,629.00	5,665.00	4.000%	135,788.00	182,652.25
A 2630.153-03-33	Salaries - Teachers - Computer - MS	0.00		0.00	<N/A>	36,428.00	
A 2630.153-04-33	Salaries - Teachers - Computer - HS	47,222.00	45,406.00	1,816.00	3.999%		41,992.40
A 2630.153-99-33	Salaries - Teachers - Computer - DW	134,723.00	129,541.00	5,182.00	4.000%	119,511.00	120,452.85
A 2630.154-01-33	Stipend - Teacher Specialist - Computer - MP	5,530.00	5,422.00	108.00	1.992%	5,315.00	5,328.00
A 2630.154-02-33	Stipend - Teacher Specialist - Computer - SR	5,530.00	5,422.00	108.00	1.992%	5,315.00	5,328.00
A 2630.154-03-33	Stipend - Teacher Specialist - Computer - MS	5,530.00	5,422.00	108.00	1.992%	2,658.00	5,328.00
A 2630.154-99-33	Stipend - Teacher Specialist - Computer - DW	11,061.00	10,844.00	217.00	2.001%	10,474.00	10,631.00
A 2630.156-01-33	Salaries - Tchr Assts - Computer - MP	34,000.00		34,000.00	<N/A>		
A 2630.156-02-33	Salaries - Tchr Assts - Computer - SR	37,528.00	36,085.00	1,443.00	3.999%		27,738.03
A 2630.161-99-33	Salaries - Clerical	131,506.00	126,448.00	5,058.00	4.000%	120,955.00	119,690.16
A 2630.169-99-33	Overtime - Computer TA/Cler. - DW	0.00		0.00	<N/A>		4,546.39
A 2630.177-99-33	Compensation - Website Clerical Support	225,000.00	219,426.00	5,574.00	2.540%	248,174.00	173,467.06
A 2630.220-01-33	Equipment - Instructional - MP	210,000.00	149,550.00	60,450.00	40.421%	209,280.00	146,877.07
A 2630.220-02-33	Equipment - Instructional - SR	110,000.00	100,800.00	9,200.00	9.127%	230,250.00	166,820.78
A 2630.220-03-33	Equipment - Instructional -	30,000.00	30,250.00	(250.00)	(0.826%)	69,068.00	60,092.00

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
A 2630.220-04-33	Equipment - Instructional - MS	205,000.00	303,300.00	(98,300.00)	(32.410%)	295,738.00	258,652.53
A 2630.220-99-33	Equipment Instructional - HS DW	70,000.00	78,666.00	(8,666.00)	(11.016%)	51,880.00	88,591.45
A 2630.400-99-33	Travel - District Related	2,000.00	1,000.00	1,000.00	100.000%	1,000.00	
A 2630.401-99-33	Association Memberships	1,000.00	375.00	625.00	166.667%	375.00	299.00
A 2630.408-01-33	Repair/Service - Equipment - MP	2,000.00	2,000.00	0.00	0.000%	2,000.00	
A 2630.408-02-33	Repair/Service - Equipment - SR	2,000.00	2,000.00	0.00	0.000%	2,000.00	
A 2630.408-03-33	Repair/Service - Equipment - MS	3,000.00	3,000.00	0.00	0.000%	3,000.00	1,192.75
A 2630.408-04-33	Repair/Service - Equipment - HS	4,000.00	4,000.00	0.00	0.000%	4,000.00	3,169.00
A 2630.416-99-33	Copier Lease	2,198.00	2,155.00	43.00	1.995%	2,155.00	1,974.61
A 2630.420-01-33	Miscellaneous Contractual - MP	71,000.00	64,039.00	6,961.00	10.870%	52,757.00	65,522.55
A 2630.420-02-33	Miscellaneous Contractual - SR	70,000.00	51,525.00	18,475.00	35.856%	50,243.00	63,264.03
A 2630.420-03-33	Miscellaneous Contractual - MS	37,000.00	31,366.00	5,634.00	17.962%	30,117.00	43,423.46
A 2630.420-04-33	Miscellaneous Contractual - HS	98,000.00	88,731.00	9,269.00	10.446%	71,436.00	81,451.95
A 2630.420-99-33	Miscellaneous Contractual - DW	245,000.00	270,961.00	(25,961.00)	(9.581%)	239,845.00	230,893.45
A 2630.461-01-33	Software - Instruct. - Aidable - MP	65,000.00	67,531.00	(2,531.00)	(3.748%)	79,042.00	69,541.62
A 2630.461-02-33	Software - Instruct. - Aidable - SR	61,000.00	55,633.00	5,367.00	9.647%	72,255.00	52,163.35
A 2630.461-03-33	Software - Instruct. - Aidable - MS	41,000.00	45,030.00	(4,030.00)	(8.950%)	53,456.00	28,678.71
A 2630.461-04-33	Software - Instruct. - Aidable - HS	82,000.00	70,074.00	11,926.00	17.019%	95,394.00	71,141.79
A 2630.461-07-33	Software - Instruct. - Aidable - NPS	12,500.00	12,500.00	0.00	0.000%	12,500.00	11,112.27
A 2630.491-01-33	BOCES Services	305,000.00	272,712.00	32,288.00	11.840%	252,472.00	246,973.90
A 2630.491-02-33	BOCES Services	305,000.00	270,383.00	34,617.00	12.803%	249,336.00	244,896.44
A 2630.491-03-33	BOCES Services	355,000.00	318,979.00	36,021.00	11.293%	310,946.00	310,942.48
A 2630.491-04-33	BOCES Services	385,000.00	350,012.00	34,988.00	9.996%	335,369.00	330,230.93
A 2630.491-99-33	BOCES Services	400,000.00	376,988.00	23,012.00	6.104%	258,425.00	348,937.70

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
A 2630.501-01-33	Supplies - Instructional - MP	25,000.00	141,376.00	(116,376.00)	(82.317%)	145,528.00	123,227.13
A 2630.501-02-33	Supplies - Instructional - SR	30,000.00	126,798.00	(96,798.00)	(76.340%)	112,800.00	87,829.53
A 2630.501-03-33	Supplies - Instructional - MS	25,000.00	55,890.00	(30,890.00)	(55.269%)	24,830.00	11,501.55
A 2630.501-04-33	Supplies - Instructional - HS	50,000.00	173,338.00	(123,338.00)	(71.155%)	158,784.00	126,517.98
A 2630.503-99-33	Supplies - Non Instruct'l	25,000.00	25,284.00	(284.00)	(1.123%)	17,484.00	14,395.74
A 2630.560-01-33	Software Non Instructional	3,800.00	4,620.00	(820.00)	(17.749%)	4,346.00	2,897.27
A 2630.560-02-33	Software Non Instructional	3,800.00	3,080.00	720.00	23.377%	2,897.00	2,824.83
A 2630.560-03-33	Software Non Instructional	2,600.00	2,618.00	(18.00)	(0.688%)	2,463.00	2,462.68
A 2630.560-04-33	Software Non Instructional	2,600.00	2,618.00	(18.00)	(0.688%)	4,780.00	2,897.27
A 2630.560-99-33	Software - Non Instructional	26,000.00	22,565.00	3,435.00	15.223%	24,135.00	22,353.24
2630	**COMPUTER ASSISTED INSTRUCTION ***	**4,454,323.00**	**4,601,315.00**	**(146,992.00)**	**(3.195%)**	**4,501,401.00**	**4,350,391.31**
26	**LIBRARY, AUDIOVISUAL/MEDIA & COMPUTER TECH ****	**4,971,932.00**	**5,101,946.00**	**(130,014.00)**	**(2.548%)**	**5,033,367.00**	**4,860,978.05**
A 2805.491-99-74	BOCES - Contractual - Residency	50,000.00	10,300.00	39,700.00	385.437%	10,300.00	50,554.20
2805	**ATTENDANCE - REGULAR SCHOOL ***	**50,000.00**	**10,300.00**	**39,700.00**	**385.437%**	**10,300.00**	**50,554.20**
A 2810.151-99-28	Salaries - Director	207,092.00	203,031.00	4,061.00	2.000%	188,620.00	199,050.00
A 2810.153-01-28	Salaries - Instructional (Counselors) - MP	145,117.00	139,536.00	5,581.00	4.000%	136,458.00	136,800.00
A 2810.153-02-28	Salaries - Instructional (Counselors) - SR	158,597.00	152,497.00	6,100.00	4.000%	146,988.00	147,356.00
A 2810.153-03-28	Salaries - Instructional (Counselors) - MS	197,003.00	189,426.00	7,577.00	4.000%	178,558.00	180,972.00
A 2810.153-04-28	Salaries - Instructional (Counselors) - HS	900,515.00	865,880.00	34,635.00	4.000%	832,042.00	835,307.00
A 2810.154-01-28	Stipend - Guidance Counselors - MP	4,231.00	4,068.00	163.00	4.007%	3,978.00	3,989.00
A 2810.154-02-28	Stipend - Guidance Counselors - SR	4,231.00	4,068.00	163.00	4.007%	3,978.00	3,989.00
A 2810.154-03-28	Stipend - Guidance Counselors - MS	8,296.00	7,977.00	319.00	3.999%	15,916.00	15,954.00
A 2810.154-04-28	Stipend - Guidance	50,775.00	48,822.00	1,953.00	4.000%	47,748.00	47,862.00

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
	Counselors - HS						
A 2810.156-03-28	Salaries - Teacher Assistant (TA)	26,734.00	25,706.00	1,028.00	3.999%	36,847.00	25,238.52
A 2810.161-03-28	Salaries - Clerical - MS	24,165.00	23,236.00	929.00	3.998%	35,448.00	41,494.69
A 2810.161-04-28	Salaries - Clerical - HS	197,087.00	189,507.00	7,580.00	4.000%	135,187.00	136,621.75
A 2810.400-99-28	Travel - District Related	500.00	500.00	0.00	0.000%	500.00	230.13
A 2810.401-99-28	Association Memberships	1,500.00	1,500.00	0.00	0.000%	1,500.00	1,460.00
A 2810.404-04-28	Conferences - College Visits - HS	2,000.00	2,000.00	0.00	0.000%	2,000.00	180.77
A 2810.415-99-28	Printing	400.00	400.00	0.00	0.000%	400.00	
A 2810.416-03-28	Copier Lease - MS	707.00	693.00	14.00	2.020%	693.00	635.58
A 2810.416-04-28	Copier Lease - HS	2,198.00	2,155.00	43.00	1.995%	2,155.00	1,974.61
A 2810.420-01-28	Miscellaneous Contractual - CASA - MP	11,250.00	11,250.00	0.00	0.000%	11,250.00	11,250.00
A 2810.420-02-28	Miscellaneous Contractual - CASA - SR	11,250.00	11,250.00	0.00	0.000%	11,250.00	11,250.00
A 2810.420-03-28	Miscellaneous Contractual - CASA - MS	11,250.00	11,250.00	0.00	0.000%	11,250.00	13,150.00
A 2810.420-04-28	Miscellaneous Contractual - CASA - HS	16,500.00	16,500.00	0.00	0.000%	16,500.00	17,500.00
A 2810.491-03-28	BOCES Services - MS	1,800.00	1,800.00	0.00	0.000%	1,800.00	4,800.00
A 2810.491-04-28	BOCES Services - HS	16,000.00	16,000.00	0.00	0.000%	15,500.00	14,040.16
A 2810.501-01-28	Supplies - Instructional - MP	400.00	400.00	0.00	0.000%	400.00	
A 2810.501-02-28	Supplies - Instructional - SR	400.00	400.00	0.00	0.000%	300.00	176.72
A 2810.501-03-28	Supplies - Instructional - MS	900.00	900.00	0.00	0.000%	900.00	734.73
A 2810.501-04-28	Supplies - Instructional - HS	1,000.00	1,000.00	0.00	0.000%	1,000.00	187.04
A 2810.502-03-28	Supplies - Copier - MS	350.00	350.00	0.00	0.000%	390.00	193.80
A 2810.502-04-28	Supplies - Copier - HS	500.00	500.00	0.00	0.000%	500.00	112.63
A 2810.503-01-28	Supplies - Non-Instructional-MP	200.00	200.00	0.00	0.000%	200.00	123.26
A 2810.503-02-28	Supplies - Non Instructional - SR	200.00	200.00	0.00	0.000%	200.00	
A 2810.503-03-28	Supplies - Non Instructional - MS	500.00	500.00	0.00	0.000%	500.00	353.26
A 2810.503-04-28	Supplies - Non Instructional - HS	2,000.00	2,000.00	0.00	0.000%	2,000.00	1,899.90
A 2810.505-99-28	Professional Literature	50.00	50.00	0.00	0.000%	50.00	

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
A 2810.506-99-28	Meetings/Events	21,000.00	21,000.00	0.00	0.000%	21,800.00	4,329.98
2810	**GUIDANCE ***	**2,026,698.00**	**1,956,552.00**	**70,146.00**	**3.585%**	**1,864,806.00**	**1,859,216.53**
A 2815.151-99-36	Salaries - Director Health Services	71,788.00	70,380.00	1,408.00	2.001%	58,570.00	69,000.00
A 2815.153-99-60	Salaries - Instructional - (Home Tch, K-12) - Summer	1,500.00	1,500.00	0.00	0.000%	1,496.00	
A 2815.153-99-69	Salaries - Instructional (Home Tch, K-12)	10,000.00	10,000.00	0.00	0.000%	10,000.00	1,823.83
A 2815.161-01-70	Salaries - Clerical - MP	39,754.00	38,225.00	1,529.00	4.000%	36,517.00	30,789.68
A 2815.161-02-70	Salaries - Clerical - SR	39,754.00	38,225.00	1,529.00	4.000%	36,517.00	36,517.00
A 2815.161-03-70	Salaries - Clerical - MS	17,050.00	16,394.00	656.00	4.001%	15,713.00	18,088.91
A 2815.161-04-70	Salaries - Clerical - Health Office - HS	34,617.00	33,286.00	1,331.00	3.999%	31,903.00	25,110.60
A 2815.163-01-70	Salaries - Subs - Nurses - MP	10,000.00	5,040.00	4,960.00	98.413%	5,040.00	41,746.53
A 2815.163-02-70	Salaries - Subs - Nurses - SR	10,000.00	5,040.00	4,960.00	98.413%	5,040.00	21,310.59
A 2815.163-03-70	Salaries - Subs - Nurses - MS	2,000.00	2,020.00	(20.00)	(0.990%)	2,020.00	4,249.77
A 2815.163-04-70	Salaries - Subs - Nurse/Clerical/Aide - HS	7,000.00	7,070.00	(70.00)	(0.990%)	7,070.00	3,695.04
A 2815.163-07-70	Salaries - Substitute Nurses - NPS	6,000.00	6,020.00	(20.00)	(0.332%)	6,020.00	5,124.42
A 2815.163-99-70	Salaries - Substitute Nurses - NPS	0.00		0.00	<N/A>		246.96
A 2815.168-01-70	Salaries - Registered Nurses - MP	61,483.00	59,118.00	2,365.00	4.000%	120,341.00	57,545.00
A 2815.168-02-70	Salaries - Registered Nurses - SR	151,274.00	145,456.00	5,818.00	4.000%	141,472.00	128,653.36
A 2815.168-03-70	Salaries - Registered Nurses - MS	92,142.00	88,598.00	3,544.00	4.000%	44,167.00	86,351.34
A 2815.168-04-70	Salaries - Registered Nurses - HS	54,073.00	51,993.00	2,080.00	4.001%	89,672.00	51,110.33
A 2815.168-07-70	Salaries - Registered Nurses - NPS	298,785.00	287,293.00	11,492.00	4.000%	289,454.00	262,173.36
A 2815.168-99-70	Stipend Lead Nurse	5,434.00	5,328.00	106.00	1.989%	5,328.00	5,328.00
A 2815.169-01-70	Overtime - Nurses/Clerical - MP	3,000.00	3,000.00	0.00	0.000%	3,000.00	4,321.80
A 2815.169-02-70	Overtime - Nurses/Clerical - SR	3,000.00	3,000.00	0.00	0.000%	3,000.00	

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
A 2815.169-03-70	Overtime - Nurses/Clerical - MS	2,020.00	2,020.00	0.00	0.000%	2,020.00	1,465.18
A 2815.169-04-70	Overtime - Nurses/Clerical - HS	2,195.00	2,195.00	0.00	0.000%	2,195.00	568.17
A 2815.169-07-70	Overtime - Nurses - NPS	2,372.00	2,372.00	0.00	0.000%	2,372.00	2,744.02
A 2815.204-07-70	Equipment - Non Instructional - NPS	2,000.00	2,000.00	0.00	0.000%	2,000.00	
A 2815.204-99-70	Equipment - Non Instructional - DW	5,000.00	5,000.00	0.00	0.000%	5,000.00	507.44
A 2815.408-99-70	Repair/Service - Equipment	400.00	400.00	0.00	0.000%	400.00	315.00
A 2815.416-04-70	Copier Lease - Health Office	1,227.00	1,203.00	24.00	1.995%	1,203.00	1,102.31
A 2815.420-99-70	Miscellaneous Contractual	50,000.00	36,651.00	13,349.00	36.422%	36,651.00	54,903.51
A 2815.438-99-70	Health Services - Other Districts	30,000.00	45,000.00	(15,000.00)	(33.333%)	45,000.00	
A 2815.440-07-99	Contract Therapists - Non Classified - NPS	80,000.00	66,950.00	13,050.00	19.492%	66,950.00	91,000.00
A 2815.443-99-69	Contract Teachers - Homebound	25,000.00	20,000.00	5,000.00	25.000%	20,000.00	39,797.07
A 2815.444-99-70	Student Accident Insurance	30,000.00	30,000.00	0.00	0.000%	27,000.00	28,600.00
A 2815.449-99-70	Contagious Disease Control	1,000.00	1,000.00	0.00	0.000%	1,000.00	750.00
A 2815.491-07-70	BOCES Services - NPS	120,000.00	105,000.00	15,000.00	14.286%	104,304.00	115,835.44
A 2815.491-99-69	BOCES Tutor Services - Hospital	3,700.00	3,700.00	0.00	0.000%	3,713.00	1.00
A 2815.491-99-70	Boces Services	3,600.00	3,600.00	0.00	0.000%	3,605.00	4,649.00
A 2815.503-01-70	Supplies - Non Instructional - MP	2,000.00	2,000.00	0.00	0.000%	2,000.00	2,225.16
A 2815.503-02-70	Supplies - Non Instructional - SR	2,000.00	2,000.00	0.00	0.000%	2,000.00	994.22
A 2815.503-03-70	Supplies - Non Instructional - MS	2,000.00	2,000.00	0.00	0.000%	2,000.00	1,203.21
A 2815.503-04-70	Supplies - Non Instructional - HS	5,000.00	5,000.00	0.00	0.000%	5,000.00	2,849.65
A 2815.503-07-70	Supplies - Non Instructional - NPS	2,000.00	2,000.00	0.00	0.000%	2,000.00	1,498.23
2815	**HEALTH SERVICES ***	**1,290,168.00**	**1,217,077.00**	**73,091.00**	**6.005%**	**1,248,753.00**	**1,204,195.13**
A 2820.153-01-29	Salaries - Instructional - Psychologists - MP	210,393.00	202,301.00	8,092.00	4.000%	195,936.00	196,427.00
A 2820.153-02-29	Salaries - Instructional -	176,705.00	198,755.00	(22,050.00)	(11.094%)	190,798.00	188,040.43

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
	Psychologists - SR						
A 2820.153-03-29	Salaries - Instructional - Psychologists - MS	158,362.00	152,271.00	6,091.00	4.000%	142,865.00	145,396.40
A 2820.153-04-29	Salaries - Instructional - Psychologists - HS	276,519.00	193,768.00	82,751.00	42.706%	183,909.00	184,369.60
A 2820.153-07-29	Salaries-Instruct. Psychologist - NPS	85,783.00	82,484.00	3,299.00	4.000%	76,097.00	76,287.60
A 2820.153-99-29	Salaries - Instructional - Psychologists - PreSchool	218,303.00	238,753.00	(20,450.00)	(8.565%)	232,394.00	229,740.43
A 2820.154-01-29	Stipend - Psychologists - MP	8,761.00	8,589.00	172.00	2.003%	8,399.00	8,421.00
A 2820.154-02-29	Stipend - Psychologists - SR	8,761.00	8,589.00	172.00	2.003%	8,399.00	8,294.69
A 2820.154-03-29	Stipend - Psychologists - MS	8,177.00	8,017.00	160.00	1.996%	7,850.00	7,859.60
A 2820.154-04-29	Stipend - Psychologists - HS	9,344.00	9,161.00	183.00	1.998%	8,981.00	8,982.40
A 2820.154-07-29	Stipend - Psychologist - NPS	3,504.00	3,435.00	69.00	2.009%	3,368.00	3,368.40
A 2820.154-99-29	Stipend - Psychologists - DW	17,379.00	17,038.00	341.00	2.001%	16,703.00	11,101.68
A 2820.159-99-60	Salaries - Summer Evaluations	36,720.00	36,000.00	720.00	2.000%	34,933.00	75,711.16
A 2820.204-99-29	Equipment - Non Instructional	1,000.00	1,000.00	0.00	0.000%	1,000.00	
A 2820.400-99-29	Travel - District Related	100.00	100.00	0.00	0.000%	100.00	
A 2820.420-99-29	Misc. Contractual - Psychological Testing	4,200.00	4,200.00	0.00	0.000%	200.00	33.00
A 2820.439-07-29	Clinical Exams - NPS	20,000.00	19,800.00	200.00	1.010%	19,800.00	28,230.25
A 2820.439-99-29	Clinical Examinations	27,000.00	27,000.00	0.00	0.000%	27,000.00	52,734.00
A 2820.491-08-29	Boces Services - Bilingual Assessments	114,206.00	110,880.00	3,326.00	3.000%	105,600.00	105,600.00
A 2820.503-01-29	Supplies - Non Instructional - MP	1,100.00	1,100.00	0.00	0.000%	1,100.00	208.16
A 2820.503-02-29	Supplies - Non Instructional - SR	1,100.00	1,100.00	0.00	0.000%	1,100.00	389.61
A 2820.503-03-29	Supplies - Non Instructional - MS	1,100.00	1,100.00	0.00	0.000%	1,100.00	1,552.40
A 2820.503-04-29	Supplies - Non Instructional - HS	1,700.00	1,700.00	0.00	0.000%	1,700.00	1,598.14
A 2820.503-99-29	Supplies - Non Instructional - DW	2,000.00	2,000.00	0.00	0.000%	2,000.00	1,118.48

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
2820	**PSYCHOLOGICAL SERVICES ***	**1,392,217.00**	**1,329,141.00**	**63,076.00**	**4.746%**	**1,271,332.00**	**1,335,464.43**
A 2825.151-99-29	Salaries - Instructional - Social Workers - DW	45,986.00	44,217.00	1,769.00	4.001%	43,350.00	43,350.00
A 2825.153-01-29	Salaries - Instructional - Social Workers - MP	82,096.00	78,939.00	3,157.00	3.999%	72,855.00	73,038.00
A 2825.153-02-29	Salaries - Instructional - Social Workers - SR	85,000.00	156,310.00	(71,310.00)	(45.621%)	152,862.00	153,245.00
A 2825.153-03-29	Salaries - Instructional - Social Workers - MS	139,481.00	134,116.00	5,365.00	4.000%	129,874.00	131,486.00
A 2825.153-04-29	Salaries - Instructional - Social Workers - HS	94,329.00	90,701.00	3,628.00	4.000%	82,894.00	83,102.00
A 2825.420-99-70	Miscellaneous Contractual	200.00	200.00	0.00	0.000%	200.00	60.00
A 2825.503-01-29	Supplies - Instructional - MP	500.00	500.00	0.00	0.000%	500.00	
A 2825.503-02-29	Supplies - Instructional - SR	500.00	500.00	0.00	0.000%	500.00	
A 2825.503-03-29	Supplies - Instructional - MS	500.00	500.00	0.00	0.000%	500.00	
A 2825.503-04-29	Supplies - Instructional - HS	500.00	500.00	0.00	0.000%	500.00	
A 2825.503-99-29	Supplies - Non Instructional - DW	800.00	800.00	0.00	0.000%	800.00	912.50
2825	**SOCIAL WORK SRVC-REG SCHOOL ***	**449,892.00**	**507,283.00**	**(57,391.00)**	**(11.313%)**	**484,835.00**	**485,193.50**
A 2850.123-01-56	Club Advisors - MP	32,640.00	32,000.00	640.00	2.000%	31,000.00	26,277.00
A 2850.123-02-56	Club Advisors - SR	25,500.00	25,000.00	500.00	2.000%	25,000.00	24,100.00
A 2850.123-03-56	Club Advisors - MS	30,804.00	30,200.00	604.00	2.000%	28,200.00	23,362.00
A 2850.123-04-56	Club Advisors - HS	161,339.00	158,175.00	3,164.00	2.000%	156,175.00	134,305.60
A 2850.124-01-56	Missed Prep Period Coverage - MP	1,224.00	1,200.00	24.00	2.000%	1,200.00	
A 2850.124-02-56	Missed Prep Period Coverage - SR	1,224.00	1,200.00	24.00	2.000%	1,200.00	4,128.00
A 2850.124-03-56	Missed Prep Period Coverage - MS	5,457.00	5,350.00	107.00	2.000%	5,350.00	16,608.00
A 2850.124-04-56	Missed Prep Period Coverage - HS	27,132.00	26,600.00	532.00	2.000%	21,600.00	91,504.00
A 2850.125-01-56	Chaperones - MP	4,080.00	4,000.00	80.00	2.000%	3,000.00	3,146.40
A 2850.125-02-56	Chaperones - SR	3,060.00	3,000.00	60.00	2.000%	3,000.00	2,232.72
A 2850.125-03-56	Chaperones - MS	19,200.00	18,824.00	376.00	1.997%	18,824.00	15,700.63

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
A 2850.125-04-56	Chaperones - HS	35,088.00	34,400.00	688.00	2.000%	34,400.00	41,304.49
A 2850.129-01-56	Concerts/Plays/Rehearsals - MP	35,726.00	35,025.00	701.00	2.001%	35,025.00	36,685.68
A 2850.129-02-56	Concerts/Plays/Rehearsals - SR	30,447.00	29,850.00	597.00	2.000%	29,850.00	35,762.00
A 2850.129-03-56	Concerts/Plays/Rehearsals - MS	27,408.00	26,871.00	537.00	1.998%	26,871.00	32,746.47
A 2850.129-04-56	Concerts/Plays/Rehearsals - HS	89,375.00	87,623.00	1,752.00	1.999%	87,623.00	99,844.79
A 2850.131-03-56	Proctoring - MS	1,311.00	1,285.00	26.00	2.023%	1,285.00	148.50
A 2850.131-04-56	Proctoring - HS	90,321.00	88,550.00	1,771.00	2.000%	88,550.00	63,555.41
A 2850.133-03-56	Cafeteria Duty - MS	0.00		0.00	<N/A>		2,054.97
A 2850.133-04-56	Cafeteria Duty - HS	0.00		0.00	<N/A>		2,360.00
A 2850.134-01-56	Detention - MP	700.00	700.00	0.00	0.000%	700.00	
A 2850.134-02-56	Detention - SR	700.00	700.00	0.00	0.000%	700.00	
A 2850.134-03-56	Detention - MS	500.00	500.00	0.00	0.000%	500.00	
A 2850.134-04-56	Detention - HS	7,000.00	6,500.00	500.00	7.692%	6,250.00	6,962.00
2850	**COCURRICULAR ACTIVITIES**	**630,236.00**	**617,553.00**	**12,683.00**	**2.054%**	**606,303.00**	**662,788.66**
A 2855.151-03-39	Salaries - Director Athletics - MS	51,733.00	50,719.00	1,014.00	1.999%	49,725.00	49,725.00
A 2855.151-04-39	Salaries - Director Athletics - HS	103,468.00	101,439.00	2,029.00	2.000%	99,450.00	99,450.00
A 2855.153-03-39	Salaries - Lead Teachers - MS	56,909.00	54,720.00	2,189.00	4.000%	52,722.00	52,853.60
A 2855.154-03-39	Stipend - Lead Teacher - MS	5,543.00	5,434.00	109.00	2.006%	5,315.00	
A 2855.157-03-39	Stipend (Games Supv/Equip Mgr) - MS	43,375.00	42,525.00	850.00	1.999%	42,525.00	39,869.92
A 2855.157-04-39	Stipend (Games Supv/Equip Mgr) - HS	219,967.00	215,654.00	4,313.00	2.000%	211,425.00	216,838.61
A 2855.158-03-39	Stipend - Coaching - MS	224,400.00	220,000.00	4,400.00	2.000%	220,000.00	240,235.00
A 2855.158-04-39	Stipend - Coaching - HS	779,999.00	764,705.00	15,294.00	2.000%	746,705.00	748,525.50
A 2855.161-03-39	Salaries - Clerical - MS	32,610.00	31,971.00	639.00	1.999%	30,595.00	30,594.30
A 2855.161-04-39	Salaries - Clerical - HS	66,209.00	64,911.00	1,298.00	2.000%	62,117.00	63,015.70
A 2855.201-03-39	Equipment - Instructional - MS	6,000.00	5,720.00	280.00	4.895%	5,720.00	
A 2855.201-04-39	Equipment - Instructional -	32,000.00	31,800.00	200.00	0.629%	31,800.00	31,453.88

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
	HS						
A 2855.400-03-39	Travel - District Related - MS	200.00	200.00	0.00	0.000%	200.00	
A 2855.400-04-39	Travel - District Related - HS	13,000.00	13,000.00	0.00	0.000%	13,000.00	
A 2855.401-03-39	Athletic Association Fees	700.00	700.00	0.00	0.000%	700.00	
A 2855.401-04-39	Athletic Association Fees	1,500.00	1,500.00	0.00	0.000%	1,500.00	200.00
A 2855.408-03-39	Repair/Service - Equipment - MS	13,000.00	13,000.00	0.00	0.000%	13,000.00	10,211.07
A 2855.408-04-39	Repair/Service - Equipment - HS	26,000.00	26,000.00	0.00	0.000%	26,000.00	39,250.34
A 2855.416-03-70	Copier Lease	708.00	694.00	14.00	2.017%	694.00	635.58
A 2855.416-04-70	Copier Lease	1,355.00	1,328.00	27.00	2.033%	1,328.00	1,216.93
A 2855.420-03-39	Miscellaneous Contractual - MS	33,974.00	33,974.00	0.00	0.000%	33,974.00	8,554.02
A 2855.420-04-39	Miscellaneous Contractual - HS	90,167.00	90,167.00	0.00	0.000%	90,167.00	118,556.90
A 2855.437-04-39	Student Participation Fees - HS	21,000.00	21,000.00	0.00	0.000%	21,000.00	28,490.50
A 2855.491-03-39	BOCES Services-Officials/Fees - MS	46,133.00	46,133.00	0.00	0.000%	43,936.00	44,029.11
A 2855.491-04-39	BOCES Services-Officials/Fees - HS	132,303.00	132,303.00	0.00	0.000%	126,003.00	126,154.93
A 2855.501-03-39	Supplies - Instructional - MS	10,000.00	10,000.00	0.00	0.000%	10,000.00	
A 2855.501-04-39	Supplies - Instructional - HS	69,850.00	69,850.00	0.00	0.000%	69,850.00	47,950.04
A 2855.503-03-39	Supplies - Non Instructional - MS	5,000.00	5,000.00	0.00	0.000%	5,000.00	86,211.25
A 2855.503-04-39	Supplies - Non Instructional - HS	7,600.00	7,600.00	0.00	0.000%	7,600.00	175,747.14
2855	**INTERSCHOLASTIC ATHLETICS ***	**2,094,703.00**	**2,062,047.00**	**32,656.00**	**1.584%**	**2,022,051.00**	**2,259,769.32**
28	**TOTAL PUPIL PERSONNEL SERV. & CO -CURRIC. ACTIV. ****	**7,933,914.00**	**7,699,953.00**	**233,961.00**	**3.038%**	**7,508,380.00**	**7,857,181.77**
2	**TOTAL INSTRUCTION, INCL., SPECIAL EDUCATION *****	**64,136,354.00**	**63,124,366.00**	**1,011,988.00**	**1.603%**	**61,804,107.00**	**61,176,059.84**
A 5510.160-06-71	Salaries-Non Certific.	112,200.00	128,906.00	(16,706.00)	(12.960%)	124,848.00	126,878.00

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
	Administrator						
A 5510.161-06-71	Transportation - Clerical Salaries	80,693.00	77,589.00	3,104.00	4.001%	74,567.00	74,567.00
A 5510.169-06-71	Transportaton Overtime	2,000.00	2,000.00	0.00	0.000%	2,000.00	574.41
A 5510.401-06-71	Memberships & Associations			0.00	<N/A>		
A 5510.415-06-71	Printing	1,013.00	1,013.00	0.00	0.000%	1,013.00	595.80
A 5510.416-06-71	Copier Lease	2,154.00	2,154.00	0.00	0.000%	2,154.00	1,974.61
A 5510.503-06-71	Supplies - Non Instructional	300.00	300.00	0.00	0.000%	300.00	292.77
A 5510.560-06-71	Software - Transfinder School Transportation System	6,100.00	6,100.00	0.00	0.000%	4,500.00	6,100.00
5510	**DISTRICT TRANSPORTATION SERVICES ***	**204,460.00**	**218,062.00**	**(13,602.00)**	**(6.238%)**	**209,382.00**	**210,982.59**
A 5540.331-06-71	Contract Trans. in District - HomeTo School	3,533,016.00	3,211,833.00	321,183.00	10.000%	3,024,565.00	3,063,542.32
A 5540.332-06-71	Contract Trans - New Bus Rtes - Home to School	108,355.00	98,505.00	9,850.00	9.999%	92,493.00	
A 5540.333-06-71	Contract Trans. Out of District - Home to School	2,243,768.00	2,039,789.00	203,979.00	10.000%	1,895,534.00	1,831,727.73
A 5540.334-06-71	Contract Trans - Athletic Trips	457,227.00	415,661.00	41,566.00	10.000%	393,994.00	410,145.00
A 5540.335-06-60	Contract Trans - Summer School	9,708.00	8,825.00	883.00	10.006%	7,227.00	8,404.24
A 5540.336-01-71	Contract Trans. Field Trips - MP	10,230.00	9,300.00	930.00	10.000%	8,078.00	12,078.00
A 5540.336-02-71	Contract Trans. Field Trips - SR	9,463.00	8,603.00	860.00	9.997%	8,013.00	9,013.00
A 5540.336-04-71	Contract Trans. Field Trips - HS	57,016.00	51,833.00	5,183.00	9.999%	32,799.00	60,546.14
A 5540.336-99-25	Contract Trans. Field Trips - AMD - Academic Competitions	37,473.00	34,066.00	3,407.00	10.001%	24,313.00	30,113.00
A 5540.336-99-27	Contract Trans. Field Trips - Special Education - Life Skills	2,833.00	2,575.00	258.00	10.019%	2,575.00	
5540	**CONTRACT TRANSPORTATION ***	**6,469,089.00**	**5,880,990.00**	**588,099.00**	**10.000%**	**5,489,591.00**	**5,425,569.43**
A 5550.337-06-71	Public Transportation	0.00	5,683.00	(5,683.00)	(100.000%)	5,683.00	

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
5550	**PUBLIC TRANSPORTATION**	*	**0.00**	**5,683.00**	**(5,683.00)**	**(100.000%)**	**5,683.00**	**0.00**
55	**PUBLIC TRANSPORTATION**	**	**6,673,549.00**	**6,104,735.00**	**568,814.00**	**9.318%**	**5,704,656.00**	**5,636,552.02**
5	**TOTAL TRANSPORTATION**	***	**6,673,549.00**	**6,104,735.00**	**568,814.00**	**9.318%**	**5,704,656.00**	**5,636,552.02**
A 9000.810-99-99	Employees' Retirement System		1,514,911.00	1,465,286.00	49,625.00	3.387%	1,392,565.00	1,225,047.34
A 9000.820-99-99	Teachers' Retirement System		5,085,927.00	4,687,490.00	398,437.00	8.500%	4,716,779.00	4,605,835.83
A 9000.830-99-99	Social Security - Employer Portion		4,489,342.00	4,455,672.00	33,670.00	0.756%	4,295,033.00	4,084,162.20
A 9000.840-99-99	Workers' Compensation		370,000.00	389,411.00	(19,411.00)	(4.985%)	393,158.00	358,072.99
A 9000.845-99-99	Life Insurance Premiums		45,000.00	42,000.00	3,000.00	7.143%	42,000.00	39,042.36
A 9000.850-99-99	Unemployment Insurance		50,000.00	20,000.00	30,000.00	150.000%	20,000.00	52,278.30
A 9000.855-99-99	MASA Trust Contribution		390,000.00	386,937.00	3,063.00	0.792%	382,980.00	376,484.43
A 9000.856-99-99	Employee Assistance Program		9,500.00	9,030.00	470.00	5.205%	9,030.00	9,030.00
A 9000.857-99-99	Annuity Management		4,000.00	3,769.00	231.00	6.129%	3,500.00	2,328.00
A 9000.859-99-99	MEDICARE REIMBURSEMENT		1,650,000.00	1,600,000.00	50,000.00	3.125%	1,550,000.00	1,503,609.05
A 9000.860-99-99	Health Insurance - Admin Fees		35,000.00	31,500.00	3,500.00	11.111%	31,500.00	33,553.95
A 9000.861-99-99	Dental Insurance		75,000.00	70,000.00	5,000.00	7.143%	70,000.00	46,217.81
A 9000.864-99-99	Health Insurance Buy Back		350,000.00	311,891.00	38,109.00	12.219%	364,033.00	353,450.00
A 9000.870-99-99	Health Insurance - Active		10,129,796.00	9,564,626.00	565,170.00	5.909%	9,567,723.00	9,133,380.50
A 9000.871-99-99	Health Insurance - Cobra		0.00		0.00	<N/A>		(3,741.25)
A 9000.872-99-99	Health Insurance - Retired		5,555,304.00	5,282,689.00	272,615.00	5.161%	5,389,970.00	5,241,068.86
A 9000.873-99-99	Health Insurance - Survivoring Spouse		5,000.00		5,000.00	<N/A>		4,828.67
9000	**EMPLOYEE BENEFITS**	*	**29,758,780.00**	**28,320,301.00**	**1,438,479.00**	**5.079%**	**28,228,271.00**	**27,064,649.04**
90		**	**29,758,780.00**	**28,320,301.00**	**1,438,479.00**	**5.079%**	**28,228,271.00**	**27,064,649.04**
A 9711.700-99-99	Interest - Bonded Debt		1,000,000.00		1,000,000.00	<N/A>		

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Budget	2024 - 25 Expenditures
9711	**BOND DEBT SERVICE**	*	**1,000,000.00**	**0.00**	**1,000,000.00**	**<N/A>**	**0.00**	**0.00**
A 9760.700-99-99	Interest		375,000.00	375,000.00	0.00	0.000%	206,000.00	889,499.99
9760	**TANS - DEBT SERVICE**	*	**375,000.00**	**375,000.00**	**0.00**	**0.000%**	**206,000.00**	**889,499.99**
97	**DEBT SERVICE**	**	**1,375,000.00**	**375,000.00**	**1,000,000.00**	**266.667%**	**206,000.00**	**889,499.99**
A 9950.901-99-99	Transfer to Special Aid		200,000.00	200,000.00	0.00	0.000%	200,000.00	163,113.10
A 9950.902-99-99	Transfer to Debt Service: 2		4,064,621.00	5,064,621.00	(1,000,000.00)	(19.745%)	4,223,480.00	3,423,537.00
A 9950.904-99-99	Transfer to Capital Reserve		550,000.00		550,000.00	<N/A>		
A 9950.906-99-90	Transfer To Cafeteria Fund		10,000.00	80,000.00	(70,000.00)	(87.500%)	80,000.00	5,463.02
A 9950.907-99-90	Transfer to Repair Reserve		70,000.00	172,000.00	(102,000.00)	(59.302%)		
9950	**TOTAL CAPITAL PROJECTS**	*	**4,894,621.00**	**5,516,621.00**	**(622,000.00)**	**(11.275%)**	**4,503,480.00**	**3,592,113.12**
99	**INTERFUND TRANSFERS**	**	**4,894,621.00**	**5,516,621.00**	**(622,000.00)**	**(11.275%)**	**4,503,480.00**	**3,592,113.12**
9	**GRAND TOTAL GENERAL FUND**	***	**36,028,401.00**	**34,211,922.00**	**1,816,479.00**	**5.309%**	**32,937,751.00**	**31,546,262.15**
	Grand Totals:		**118,948,591.00**	**115,043,231.00**	**3,905,360.00**	**3.395%**	**111,286,207.00**	**110,193,581.78**

III. APPENDIX

APPENDIX

TABLE

PUPIL ENROLLMENT AND STAFFING

I Pupil Enrollment 1997-1998 through 2025-2026 (Actual) and 2026-2027 (Projected)

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XXII Fund Balance Restricted and Assigned Historical

XXIII General Fund Balance as Percent of Budget

XXIV Fund Balance and Reserves

XXV Nassau County Districts 7/1/24 Fund Balance as Percentage of 2024-25 Actual Revenue and Actual Expenditures

Note: Following the Appendix is the Nassau County Department of Assessment Exemption Impact Statement, required Pursuant to Section 495 of the Real Property Tax Law.

MANHASSET UFSD
PUPIL ENROLLMENT 1997-98 THROUGH 2025-26 (ACTUAL)
AND 2026-27 (PROJECTED)*

YEAR	ELEMENTARY	MIDDLE SCHOOL	HIGH SCHOOL	PUBLIC SCHOOLS TOTAL	OUT OF DISTRICT SPECIAL EDUCATION	TOTAL
1997-98	1314	385	707	2406	46	2452
1998-99	1266	397	698	2361	46	2407
1999-00	1289	383	709	2381	42	2423
2000-01	1325	388	716	2429	48	2477
2001-02	1360	413	738	2511	45	2556
2002-03	1411	428	785	2624	45	2669
2003-04	1506	424	770	2700	42	2742
2004-05	1588	441	790	2819	49	2868
2005-06	1621	463	785	2869	53	2922
2006-07	1642	468	789	2899	50	2949
2007-08	1684	488	833	3005	48	3053
2008-09	1672	516	831	3019	37	3056
2009-10	1732	492	892	3116	30	3146
2010-11	1714	530	922	3166	30	3196
2011-12	1685	571	937	3193	28	3221
2012-13	1671	594	1000	3265	27	3292
2013-14	1694	576	1016	3286	39	3325
2014-15	1649	596	1094	3339	37	3376
2015-16	1615	581	1127	3323	35	3358
2016-17	1601	538	1164	3303	36	3339
2017-18	1627	519	1133	3279	36	3315
2018-19	1637	498	1091	3226	43	3269
2019-20	1618	505	1044	3167	36	3203
2020-21	1540	517	982	3039	37	3076
2020-22	1530	510	980	3020	38	3058
2022-23	1514	522	964	3000	29	3029
2023-24	1491	516	1013	3020	29	3049
2024-25	1434	541	1034	3009	28	3037
2025-26	1336	545	1013	2894	28	2922
2026-27 (Proj)	1282	530	1049	2861	28	2889

***All numbers are from the Form A of the District's ST-3 reports filed with the State Education Department, except for projected 2026-27. 2026-27 projection is based on the District's 2025 BEDS data (10-1-25) and Budget presentations. See Table II.**

TABLE I

MANHASSET UFSD

PROJECTED ENROLLMENT BY GRADE: 2026-27[1]

SCHOOLS	ID[2]	K	1	2	3	4	5	6	TOTAL ELEM.	7	8	TOTAL MS	9	10	11	12	TOTAL HS
Munsey Park	0	86	88	98	99	104	126	113	**714**								
Shelter Rock	15	67	59	72	80	87	99	89	**568**								
Total	15	153	147	170	179	191	225	202	**1282**								
Middle School	3									260	267	**530**					
High School	16												273	242	245	273	**1049**
Total Secondary																	**1579**

TOTAL ELEMENTARY	1282
TOTAL SECONDARY	1579
TOTAL K - 12	2861
OUT OF DISTRICT SPECIAL EDUCATION	28 [3]
TOTAL	**2889**

[1] Projected class size for Kindergarten is based on the average live birth data from Nassau County and Kindergarten enrollment trend analysis from 2010-present. For grades 1 through 6, class size projections are based on the current cohort enrollment for each grade level at each school as of NYSED BEDS Day, October 1, 2025. The District then adds the projected cohort change or growth factor that may result from net new registrants for each grade level. The projected cohort change is based on long-term trend analysis of the three, five, and seven-year averages of net new registrants that have actually occurred in each year from 2010 to the present. Middle School and High School enrollment is projected based on current enrollment as of NYSED BEDS day, and adjusted for net cohort change using the same methodology as the elementary projections.

[2] Reflects special education students projected to attend in-district Manhasset public schools.

[3] Reflects those resident pupils that are projected to attend out-of-district special education schools in 2026-27.

TABLE II

MANHASSET UFSD
PROJECTED ELEMENTARY CLASS SIZE: 2026-27

CLASS SIZE	SPECIAL EDUCATION	KINDERGARTEN	GRADES 1 - 6
28			
27			
26			
25			
24			
23			4
22			8
21			11
20			18
19			5
18		1	6
17		7	2
16		1	
15			
14			
13			
12			
11			
10			
9			
8			
7	1		
6	2		
5			
4			
3			
2			
1			
TOTAL CLASSES	**3**	**9**	**54**
AVERAGE CLASS SIZE		**17.00**	**20.30**

See footnote I on Table II. Elementary section size is projected based on the enrollment projections and the class size guidelines for each grade level: K:21; Grade 1 and 2: 22; Grade 3: 23; Grade 4: 24; Grades 5 and 6: 26.

TABLE III

MANHASSET UFSD
DETAILED SCHEDULE OF FULL TIME EQUIVALENTS
MUNSEY PARK
BUDGET VS. ACTUAL 2025-26, BUDGET 2026-27

	2025 - 2026		2026 - 2027	
	Budget	Var. Bud. vs. Bud.	Budget	Var. Bud. vs. Bud.
KINDERGARTEN	5.00	0.00	5.00	0.00
CLASSROOM TEACHERS 1 - 6	33.00	-2.00	31.00	-2.00
SPECIALISTS				
Physical Education	2.70	0.00	2.70	0.00
Reading/Literacy	5.50	-0.50	5.50	0.00
ENL - English as a New Language	3.00	0.50	3.00	0.00
Science	1.00	0.00	1.00	0.00
Health	0.50	0.00	0.50	0.00
Math/Math Coach	3.50	0.50	3.50	0.00
Music	4.00	0.00	4.00	0.00
Art	1.30	-0.10	1.30	0.00
SPECIALISTS	21.50	0.40	21.50	0.00
LIBRARY/MEDIA	1.00	0.00	1.00	0.00
COMPUTER AIDED INSTRUCTION	1.00	0.00	1.00	0.00
TOTAL TEACHERS - GENERAL ED	61.50	-1.60	59.50	-2.00
SPECIAL EDUCATION - CLASSROOM	8.00	-1.00	9.00	1.00
SPECIAL EDUCATION - SPEECH	2.40	0.20	2.40	0.00
SCHOOL COUNSELORS	1.00	0.00	1.00	0.00
PSYCHOLOGISTS	1.50	0.00	1.50	0.00
SOCIAL WORKERS	1.00	0.00	1.00	0.00
TOTAL TEACHERS - PUPIL SERVICES	13.90	-0.80	14.90	1.00
TOTAL TEACHERS	75.40	-2.40	74.40	-1.00

TABLE IV - a (2)

MANHASSET UFSD
DETAILED SCHEDULE OF FULL TIME EQUIVALENTS
MUNSEY PARK
BUDGET VS. ACTUAL 2025-26, BUDGET 2026-27

	2025 - 2026		2026 - 2027	
	Budget	Var. Bud. vs. Bud.	Budget	Var. Bud. vs. Bud.
BUILDING ADMINISTRATION	2.00	0.00	2.00	0.00
DISTRICT COORDINATORS/DIRECTORS	1.20	0.00	1.20	0.00
TEACHER ASSTS./AIDES - SPECIAL EDUCATION	5.60	0.00	6.60	1.00
OTHER:				
TEACHER ASSTS. - READING	0.00	0.00	0.00	0.00
TEACHER ASSTS. /AIDES- LIBRARY	0.50	0.00	0.50	0.00
TEACHER ASSTS. - COMPUTER AIDED INST.	0.00	0.00	0.00	0.00
TEACHER ASSTS./AIDES - STUDENTS W/504 CERTS.	0.00	0.00	0.00	0.00
HEALTH - NURSES	2.00	0.00	2.00	0.00
SUPERVISORY AIDES	13.03	0.37	13.03	0.00
CLERICAL SUPPORT	3.20	-1.00	3.20	0.00
FACILITIES - CLEANERS	7.00	0.00	7.00	0.00
FACILITIES - MAINTAINTERS	1.00	0.00	1.00	0.00
FACILITIES - GROUNDS	1.00	0.00	1.00	0.00
TOTAL SECURITY GUARDS	2.00	0.00	2.00	0.00
TOTAL OTHER STAFFING	29.73	-0.63	29.73	0.00
TOTAL ALL STAFF - MUNSEY PARK	113.93	-3.03	113.93	0.00

MANHASSET UFSD
DETAILED SCHEDULE OF FULL TIME EQUIVALENTS
SHELTER ROCK
2025-26 BUDGET vs. ACTUAL, BUDGET 2026-27

	2025 - 2026		2026 - 2027	
	Budget	Var. Bud. vs. Bud.	Budget	Var. Bud. vs. Bud.
KINDERGARTEN	4.00	0.00	4.00	0.00
CLASSROOM TEACHERS 1 - 6	26.00	-1.00	24.00	-2.00
SPECIALISTS				
Physical Education	2.30	0.00	2.30	0.00
Reading/Literacy	4.50	-0.50	4.50	0.00
Science	1.00	0.00	1.00	0.00
Health	0.50	0.00	0.50	0.00
Math/Math Coach	3.50	0.50	3.50	0.00
Music	4.00	0.00	4.00	0.00
Art	1.10	-0.10	1.10	0.00
ENL - English as a New Language	2.40	-0.10	2.40	0.00
SPECIALISTS	19.30	-0.20	19.30	0.00
LIBRARY/MEDIA	1.00	0.00	1.00	0.00
COMPUTER AIDED INSTRUCTION	1.00	0.00	1.00	0.00
TOTAL TEACHERS - GENERAL ED	51.30	-1.20	49.30	-2.00
SPECIAL EDUCATION - CLASSROOM	11.00	1.00	10.00	-1.00
SPECIAL EDUCATION - SPEECH	3.00	-0.20	3.00	0.00
SCHOOL COUNSELORS	1.00	0.00	1.00	0.00
PSYCHOLOGISTS	1.50	0.00	1.50	0.00
SOCIAL WORKERS	1.00	0.00	1.00	0.00
TOTAL TEACHERS - PUPIL SERVICES	17.50	0.80	16.50	-1.00
TOTAL TEACHERS	68.80	-0.40	65.80	-3.00

TABLE IV - b (2)

MANHASSET UFSD
DETAILED SCHEDULE OF FULL TIME EQUIVALENTS
SHELTER ROCK
2025-26 BUDGET vs. ACTUAL, BUDGET 2026-27

	2025 - 2026		2026 - 2027	
	Budget	Var. Bud. vs. Bud.	Budget	Var. Bud. vs. Bud.
BUILDING ADMINISTRATION	2.00	0.00	2.00	0.00
DISTRICT COORDINATORS/DIRECTORS	1.20	0.00	1.20	0.00
TEACHER ASSTS./AIDES - SPECIAL EDUCATION	17.33	1.00	18.33	1.00
OTHER:				
TEACHER ASSTS. - READING	0.00	0.00	0.00	0.00
TEACHER ASSTS. - ENL	0.00	0.00	0.00	0.00
TEACHER ASSTS./AIDES - LIBRARY	0.50	0.00	0.50	0.00
TEACHER ASSTS. - COMPUTER AIDED INSTR.	0.00	0.00	0.00	0.00
TEACHER ASSTS. - 504 PLANS	0.00	0.00	0.00	0.00
HEALTH - NURSES	2.00	0.00	2.00	0.00
SUPERVISORY AIDES	9.71	0.00	9.71	0.00
CLERICAL SUPPORT	3.20	-1.00	3.20	0.00
FACILITIES - CLEANERS	7.00	0.00	7.00	0.00
FACILITIES - MAINTAINERS	1.00	0.00	1.00	0.00
FACILITIES - GROUNDS	1.00	0.00	1.00	0.00
TOTAL SECURITY GUARDS	2.00	0.00	2.00	0.00
TOTAL OTHER STAFFING	26.41	-1.00	26.41	0.00
TOTAL ALL STAFF - SHELTER ROCK	115.74	-0.40	113.74	-2.00

TABLE IV - b (2)

MANHASSET UFSD
DETAILED SCHEDULE OF FULL TIME EQUIVALENTS
MIDDLE SCHOOL
2025-26 BUDGET vs. ACTUAL, 2026-27 BUDGET

	2025 - Budget	2026 Var. Bud. vs. Bud.	2026 - Budget	2027 Var. Bud. vs. Bud.
ENGLISH	5.00	0.20	4.60	-0.40
READING	1.10	-0.10	0.80	-0.30
MATH	4.60	0.00	4.60	0.00
SCIENCE	5.50	-0.10	5.40	-0.10
TECHNOLOGY - STEM	1.00	0.00	1.00	0.00
SOCIAL STUDIES	4.20	0.00	4.20	0.00
HOME/CAREERS/BUSINESS	2.00	1.30	0.70	-0.60
WORLD LANGUAGES	4.60	0.20	4.90	0.30
ENGLISH AS A NEW LANGUAGE	0.60	-0.10	0.80	0.20
MUSIC	4.00	0.40	4.00	0.00
ART	1.70	0.10	1.70	0.00
DRAMA	0.60	0.20	0.60	0.00
PHYSICAL EDUCATION	2.00	-0.10	1.50	-0.50
HEALTH	1.00	0.00	1.00	0.00
COMPUTER APPLICATIONS	0.00	-0.50	0.00	0.00
				0.00
LIBRARY/MEDIA	1.00	0.00	1.00	0.00
LEAD TCHR - ATTENDANCE/ACTIVITIES COOR.	0.00	0.00	0.00	0.00
LEAD TEACHER - ATHLETICS	0.00	-0.40	0.00	0.00
TOTAL TEACHERS - GENERAL ED	38.90	1.10	36.80	-1.40
SPECIAL EDUCATION - CLASSROOM	8.00	-1.30	7.80	-0.20
SPECIAL EDUCATION - SPEECH	2.00	0.70	2.00	0.00
SCHOOL COUNSELORS/GUIDANCE	2.00	0.00	2.00	0.00
PSYCHOLOGISTS	1.00	-0.40	1.00	0.00
SOCIAL WORKERS	1.00	0.00	1.00	0.00
TOTAL TEACHERS - PUPIL SERVICES	14.00	-1.00	13.80	-0.20
TOTAL TEACHERS	52.90	0.10	50.60	-1.60

TABLE IV - c (1)

MANHASSET UFSD
DETAILED SCHEDULE OF FULL TIME EQUIVALENTS
MIDDLE SCHOOL
2025-26 BUDGET vs. ACTUAL, 2026-27 BUDGET

	2025 - 2026		2026 - 2027	
	Budget	Var. Bud. vs. Bud.	Budget	Var. Bud. vs. Bud.
BUILDING ADMINISTRATORS	1.34	0.00	1.34	0.00
DISTRICT COORDINATORS	1.45	0.00	1.45	0.00
TEACHER ASSTS./AIDES - SPECIAL EDUCATION	8.00	0.00	8.00	0.00
OTHER:				
TEACHER ASSTS. - LIBRARY	0.00	0.00	0.00	0.00
TEACHER ASSTS. - COMPUTER AIDED INSTR.	0.00	0.00	0.00	0.00
TEACHER ASSTS. - MATH LAB	0.00	0.00	0.00	0.00
TEACHER ASSTS. - SOC. STUDIES LAB	0.00	0.00	0.00	0.00
TEACHER ASSTS. - SCIENCE LAB	0.00	0.00	0.00	0.00
TEACHER ASSTS. - GENERAL INSTR.\WELLNESS	1.00	0.00	1.00	0.00
HEALTH - NURSES	0.66	0.00	0.66	0.00
CLERICAL SUPPORT - MAIN OFFICE	1.26	-0.10	1.26	0.00
CLERICAL SUPPORT - ART, MUSIC, DRAMA	0.33	0.00	0.33	0.00
CLERICAL SUPPORT - GUIDANCE	0.50	0.00	0.50	0.00
CLERICAL SUPPORT - HEALTH	0.33	0.00	0.33	0.00
CLERICAL SUPPORT - ATHLETICS	0.66	0.00	0.66	0.00
SUPERVISORY AIDES	0.99	0.00	0.99	0.00
TOTAL M.S. CLEANERS	4.29	-0.18	4.29	0.00
TOTAL M.S. MAINTAINERS	1.00	0.00	1.00	0.00
TOTAL M.S. GROUNDS	1.00	0.00	1.00	0.00
TOTAL SECURITY GUARDS/AIDES	3.18	0.15	3.18	0.00
TOTAL OTHER STAFFING	15.20	-0.13	15.20	0.00
TOTAL ALL STAFF - MS	78.89	-0.03	76.59	-1.60

TABLE IV - c (1)

MANHASSET UFSD
DETAILED SCHEDULE OF FULL TIME EQUIVALENTS
HIGH SCHOOL
2025-26 BUDGET vs. ACTUAL, 2026-27 BUDGET

	2025 - 2026		2026	2027
	Budget	Var. Bud. vs. Bud.	Budget	Var. Bud. vs. Bud.
ENGLISH	10.00	-0.60	10.00	0.00
READING	0.90	0.10	1.20	0.30
MATH	12.80	0.70	12.60	-0.20
SCIENCE	16.50	0.10	17.00	0.50
TECHNOLOGY - STEM	1.80	-0.40	2.20	0.40
SOCIAL STUDIES	12.80	0.00	12.60	-0.20
HOME/CAREERS	0.00	0.00	0.00	0.00
BUSINESS	1.00	0.00	1.50	0.50
WORLD LANGUAGES	9.20	0.20	8.90	-0.30
ENGLISH AS A NEW LANGUAGE	1.40	0.10	1.40	0.00
MUSIC	3.00	-0.40	3.00	0.00
ART	3.30	-0.10	3.30	0.00
DRAMA	0.40	0.00	0.40	0.00
PHYSICAL EDUCATION	3.60	0.10	4.50	0.90
HEALTH	1.00	0.00	1.00	0.00
COMPUTER APPLICATIONS	0.00	0.00	0.00	0.00
LIBRARY/MEDIA	1.00	0.00	1.00	0.00
LEAD TEACHER - ATTENDANCE	0.40	0.40	0.00	-0.40
ATHLETICS	0.00	0.00	0.00	0.00
TOTAL TEACHERS - GENERAL ED	79.10	0.20	80.60	1.50
SPECIAL EDUCATION - CLASSROOM	14.00	1.30	15.20	1.20
SPECIAL EDUCATION - SPEECH	0.60	-0.70	0.60	0.00
SCHOOL COUNSELORS/GUIDANCE	6.00	0.00	6.00	0.00
PSYCHOLOGISTS	1.60	0.00	2.60	1.00
SOCIAL WORKERS	1.00	0.00	1.00	0.00
TOTAL TEACHERS - PUPIL SERVICES	23.20	0.60	25.40	2.20
TOTAL TEACHERS	102.30	0.80	106.00	3.70

TABLE IV - d (2)

MANHASSET UFSD
DETAILED SCHEDULE OF FULL TIME EQUIVALENTS
HIGH SCHOOL
2025-26 BUDGET vs. ACTUAL, 2026-27 BUDGET

	2025 - 2026		2026 - 2027	
	Budget	Var. Bud. vs. Bud.	Budget	Var. Bud. vs. Bud.
BUILDING ADMINISTRATORS	3.00	0.34	3.00	0.00
DISTRICT COORDINATORS/DIRECTORS	2.90	0.00	2.90	0.00
TEACHER ASSTS./AIDES- SPECIAL EDUCATION	14.00	0.00	14.00	0.00
OTHER:				
TEACHER ASSTS. - LIBRARY	0.00	0.00	0.00	0.00
TEACHER ASSTS. COMPUTER AIDED INSTR.	0.00	0.00	0.00	0.00
TEACHER ASSTS. - MATH LAB	0.50	-0.17	0.50	0.00
TEACHER ASSTS. - SOC. STUDIES LAB	0.50	-0.17	0.50	0.00
TEACHER ASSTS. - WORLD LANGUAGES LAB	1.00	0.00	1.00	0.00
TEACHER ASSTS. - SCIENCE LAB	2.00	0.00	2.00	0.00
TEACHER ASSTS. - ENGLISH	1.00	0.34	1.00	0.00
TEACHER ASSTS. - ENL	0.00	0.00	0.00	0.00
HEALTH - NURSES	1.34	0.00	1.34	0.00
CLERICAL SUPPORT - MAIN OFFICE	3.74	1.00	3.74	0.00
CLERICAL SUPPORT - ART, MUSIC, DRAMA	0.67	0.00	0.67	0.00
CLERICAL SUPPORT - GUIDANCE	3.00	0.00	3.00	0.00
CLERICAL SUPPORT - HEALTH	0.67	0.00	0.67	0.00
CLERICAL SUPPORT - ATHLETICS	1.34	0.00	1.34	0.00
SUPERVISORY AIDES	2.01	0.00	2.01	0.00
TOTAL H.S. CLEANERS	8.71	-0.32	8.71	0.00
TOTAL H.S. MAINTAINERS	2.00	0.00	2.00	0.00
TOTAL H.S. GROUNDS	2.00	0.00	2.00	0.00
TOTAL SECURITY GUARDS	6.47	-0.15	7.47	1.00
TOTAL OTHER STAFFING	36.95	0.53	37.95	1.00
TOTAL ALL STAFF - HS	159.15	1.67	163.85	4.70

TABLE IV - d (2)

MANHASSET UFSD
DETAILED SCHEDULE OF FULL TIME EQUIVALENTS- DISTRICT
2025-26 BUDGET VS ACTUAL, 2026-27 BUDGET

	2025 - 2026		2026 - 2027	
	Budget	Var. Bud. vs. Bud.	Budget	Var. Bud. vs. Bud.
ADMINISTRATION/SUPERVISORY				
SUPERINTENDENT	1.00	0.00	1.00	0.00
ASSISTANT SUPERINTENDENT FOR BUSINESS AND OPERATIONS	1.00	0.00	1.00	0.00
ASSISTANT SUPERINTENDENT FOR HUMAN RESOURCES	1.00	0.00	1.00	0.00
ASSISTANT SUPERINTENDENT FOR CURRICULUM AND INSTRUCTION	1.00	0.00	1.00	0.00
ADMINISTRATOR FOR ASSESSMENT & DATA ANALYSIS	1.00	0.00	1.00	0.00
DIRECTOR OF FACILITIES	1.00	0.00	1.00	0.00
EXECUTIVE DIRECTOR FOR STUDENT SERVICES	1.00	0.00	1.00	0.00
DIRECTORS OF SPECIAL EDUCATION	2.00	0.00	2.00	0.00
DIRECTOR - INSTRUCTIONAL TECHNOLOGY	1.00	0.00	1.00	0.00
DIRECTOR OF SCHOOL COUNSELING (GUIDANCE) AND SOCIAL WORKERS	1.00	0.00	1.00	0.00
DIRECTOR OF PHYSICAL EDUCATION	0.25	0.00	0.25	0.00
TOTAL ADMINISTRATION	**11.25**	**0.00**	**11.25**	**0.00**
DISTRICT TEACHERS				
SPECIAL EDUCATION TEACHERS				
EVALUATOR - DISTRICT WIDE	0.40	0.00	0.40	0.00
PSYCHOLOGIST - CSE CHAIR DISTRICT WIDE	1.00	0.00	1.00	0.00
PSYCHOLOGIST - NON-PUBLIC STUDENTS	0.60	0.00	0.60	0.00
PSYCHOLOGIST - OUT OF DISTRICT STUDENTS	0.00	0.00	0.00	0.00
PSYCHOLOGIST - PRE-SCHOOL STUDENTS	1.00	0.00	1.00	0.00
TEACHERS FOR THE DEAF and VISUALLY IMPAIRED	1.00	0.00	1.00	0.00
TEACHER FOR ASSISTIVE TECHNOLOGY	0.00	0.00	0.00	0.00
TOTAL DISTRICT SPECIAL ED. TEACHERS	**4.00**	**0.00**	**4.00**	**0.00**
INST'L TECHNOLOGY - STUDENT DATA/STAFF DEVELOPER	1.00	0.00	1.00	0.00
TOTAL DISTRICT TEACHERS	**5.00**	**0.00**	**5.00**	**0.00**

TABLE IV - e (1)

MANHASSET UFSD
DETAILED SCHEDULE OF FULL TIME EQUIVALENTS- DISTRICT
2025-26 BUDGET VS ACTUAL, 2026-27 BUDGET

	2025 - Budget	2026 Var. Bud. vs. Bud.	2026 - Budget	2027 Var. Bud. vs. Bud.
DISTRICT OTHER THAN TEACHERS & ADMINISTRATORS				
MANAGER BUSINESS OPERATIONS/PURCHASING AGENT		-1.00		0.00
BUSINESS ASSISTANT TO BUSINESS	1.00	1.00	1.00	0.00
DISTRICT TREASURER	1.00	0.00	1.00	0.00
CLAIMS AUDITOR	0.71	0.00	0.00	-0.71
CENTRAL REGISTRAR/SUPERVISOR OF TRANSPORTATION	1.00	0.00	1.00	0.00
INFORMATION TECHNOLOGY MANAGER/DPO ASSISTANT MANAGER	2.00	-1.00	2.00	0.00
TOTAL DISTRICT OTHER THAN TEACHERS & ADMINISTRATORS	**5.71**	**-1.00**	**5.00**	**-0.71**
CLERICAL				
BOARD OF EDUCATION CLERICAL	0.40	0.00	0.40	0.00
OFFICE OF THE SUPERINTENDENT CLERICAL	0.60	0.00	0.60	0.00
BUSINESS OFFICE CLERICAL	7.00	0.00	7.00	0.00
PERSONNEL CLERICAL	4.00	1.00	4.00	0.00
CENTRAL REGISTRATION CLERICAL/TRANSPORTATION DISPATCHER	2.00	0.00	2.00	0.00
FACILITIES CLERICAL	1.00	0.00	1.00	0.00
FRONT DESK- ADMINISTRATION BLDG. - CLERICAL	1.00	0.00	1.00	0.00
FACILITIES - ADMINISTRATION BLDG. - CLEANER	0.69	0.00	0.69	0.00
CENTRAL PRINTING AND MAILING	0.60	0.00	0.60	0.00
OFFICE OF CURRICULUM AND INSTRUCTION	1.00	0.00	1.00	0.00
SPECIAL EDUCATION CLERICAL	8.00	0.00	8.00	0.00
TECHNOLOGY CLERICAL	2.00	0.00	2.00	0.00
TOTAL DISTRICT CLERICAL	**28.29**	**1.00**	**28.29**	**0.00**
TOTAL DISTRICT - OTHER	**34.00**	**0.00**	**33.29**	**0.00**
NON-PUBLIC SCHOOL NURSES	**4.00**	**-0.31**	**4.00**	**0.00**
TOTAL DISTRICT STAFF	**54.25**	**-0.31**	**53.54**	**-0.71**

TABLE IV - e (1)

MANHASSET UFSD
CONSOLIDATED SCHEDULE OF FULL TIME EQUIVALENTS
DISTRICT WIDE
2025-26 BUDGET VS. ACTUAL, 2026-27 BUDGET

	2025 - 2026		2026 - 2027	
	Budget	Var. Bud. vs. Bud.	Budget	Var. Bud. vs. Bud.
ADMINISTRATORS				
MUNSEY PARK - BLDG.	2.00	0.00	2.00	0.00
MUNSEY PARK - COORD.	1.20	0.00	1.20	0.00
SHELTER ROCK - BLDG.	2.00	0.00	2.00	0.00
SHELTER ROCK - COORD.	1.20	0.00	1.20	0.00
MIDDLE SCHOOL - BLDG.	1.34	0.00	1.34	0.00
MIDDLE SCHOOL - COORD.	1.45	0.00	1.45	0.00
HIGH SCHOOL - BLDG.	3.00	0.34	3.00	0.00
HIGH SCHOOL - COORD.	2.90	0.00	2.90	0.00
DISTRICT	11.25	0.00	11.25	0.00
TOTAL ADMINISTRATORS	**26.34**	**0.34**	**26.34**	**0.00**
TEACHERS-GENERAL EDUCATION:				
MUNSEY PARK	61.50	-1.60	59.50	-2.00
SHELTER ROCK	51.30	-1.20	49.30	-2.00
MIDDLE SCHOOL	38.90	1.10	36.80	-2.10
HIGH SCHOOL	79.10	0.20	80.60	1.50
DISTRICT - TECH.	1.00	0.00	1.00	0.00
TOTAL TEACHERS-GENERAL	**231.80**	**-1.50**	**227.20**	**-4.60**
TEACHERS-PUPIL SERVICES:				
MUNSEY PARK	13.90	-0.80	14.90	1.00
SHELTER ROCK	17.50	0.80	16.50	-1.00
MIDDLE SCHOOL	14.00	-1.00	13.80	-0.20
HIGH SCHOOL	23.20	0.60	25.40	2.20
DISTRICT - SP.ED	4.00	0.00	4.00	0.00
TOTAL TEACHERS-PUPIL SERVICES	**72.60**	**-0.40**	**74.60**	**2.00**
TOTAL TEACHERS	**304.40**	**-1.90**	**301.80**	**-2.60**
TEACHER ASSTS./AIDES - SP. ED.:				
MUNSEY PARK	5.60	0.00	6.60	1.00
SHELTER ROCK	17.33	1.00	18.33	1.00
MIDDLE SCHOOL	8.00	0.00	8.00	0.00
HIGH SCHOOL	14.00	0.00	14.00	0.00
TOTAL TCHR. ASSTS./AIDES - SP.ED.	**44.93**	**1.00**	**46.93**	**2.00**
OTHER :				
MUNSEY PARK	29.73	-0.63	29.73	0.00
SHELTER ROCK	26.41	-1.00	26.41	0.00
MIDDLE SCHOOL	15.20	-0.13	15.20	0.00
HIGH SCHOOL	36.95	0.53	37.95	1.00
DISTRICT	34.00	0.00	33.29	-0.71
NON PUBLIC SCH. NURSES	4.00	-0.31	4.00	0.00
TOTAL OTHER STAFF	**146.29**	**-1.54**	**146.58**	**0.29**
TOTAL STAFF - DISTRICT WIDE	**521.96**	**-2.10**	**521.65**	**-0.31**

TABLE V

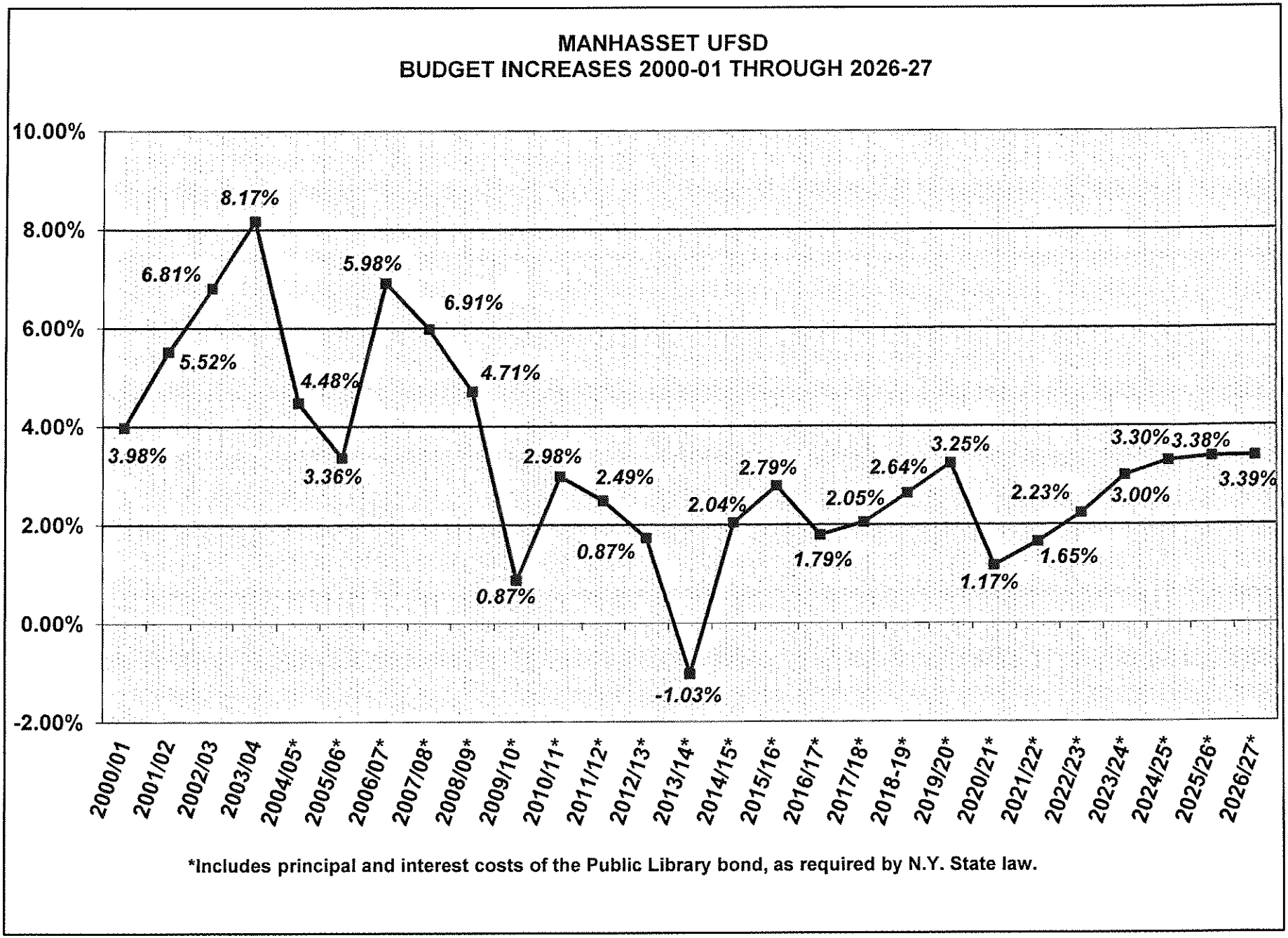
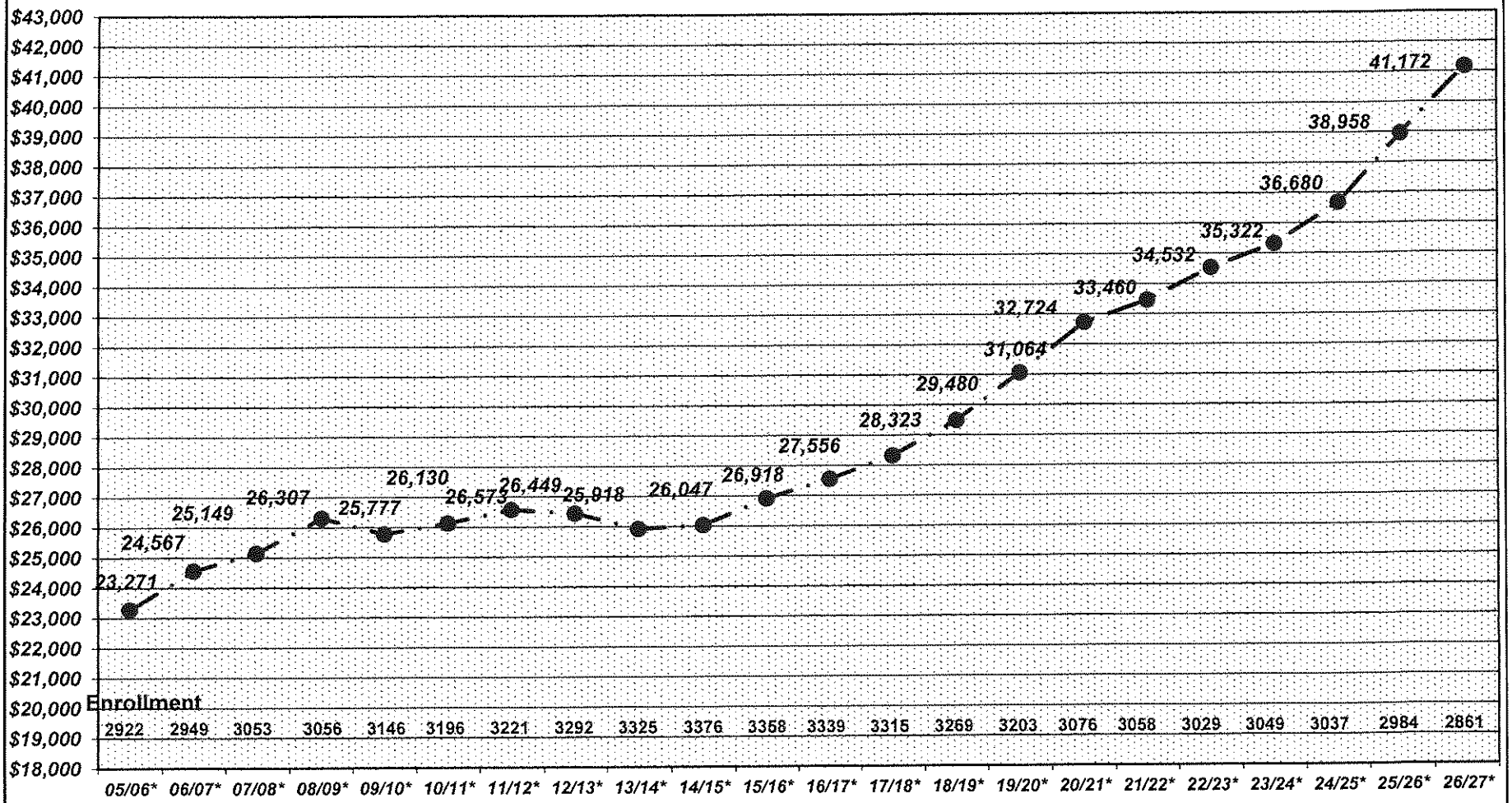

MANHASSET UFSD
BUDGET INCREASES 2000-01 THROUGH 2026-27
10.00%
8.00%
6.00%
4.00%
2.00%
0.00%
-2.00%
3.98%
6.81%
8.17%
5.52%
4.48%
3.36%
5.98%
6.91%
4.71%
0.87%
2.98%
2.49%
0.87%
-1.03%
2.04%
2.79%
1.79%
2.05%
2.64%
3.25%
1.17%
2.23%
1.65%
3.00%
3.30%
3.38%
3.39%
2000/01
2001/02
2002/03
2003/04
2004/05*
2005/06*
2006/07*
2007/08*
2008/09*
2009/10*
2010/11*
2011/12*
2012/13*
2013/14*
2014/15*
2015/16*
2016/17*
2017/18*
2018-19*
2019/20*
2020/21*
2021/22*
2022/23*
2023/24*
2024/25*
2025/26*
2026/27*
*Includes principal and interest costs of the Public Library bond, as required by N.Y. State law.

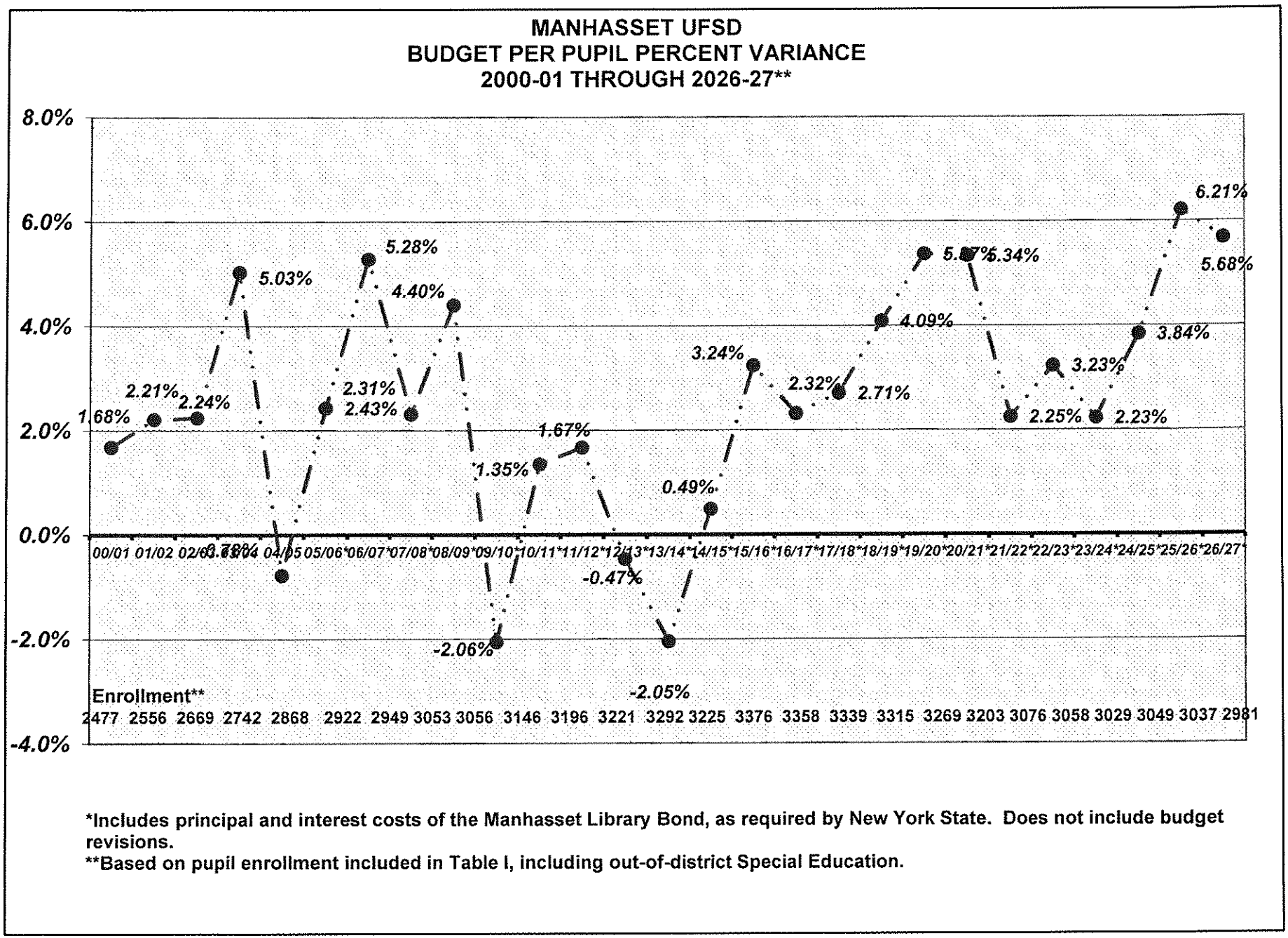
TABLE VI

MANHASSET UFSD
BUDGET PER PUPIL
2005-06 THROUGH 2026-27**



*Includes principal and interest costs of the Manhasset Library Bond, as required by N.Y. State. Does not include budget revisions.
**Based on Total Budget and actual pupil enrollment included in Table I, including out-of-district Special Education, except for 2026-27, where enrollment is projected.

TABLE VII



*Includes principal and interest costs of the Manhasset Library Bond, as required by New York State. Does not include budget revisions.

**Based on pupil enrollment included in Table I, including out-of-district Special Education.

TABLE VIII

2024-25 PER PUPIL COSTS*
NASSAU COUNTY DISTRICTS**
BASED ON ACTUAL GROSS EXPENDITURES

	DISTRICT	COST PER PUPIL
1	Locust Valley	$57,245
2	Lawrence	$53,204
3	Hewlett-Woodmere	$51,923
4	Hempstead	$49,332
5	Oyster Bay-East Norwich	$47,532
6	West Hempstead	$47,072
7	North Shore	$46,904
8	Carle Place	$46,330
9	Roosevelt	$45,163
10	Long Beach	$45,121
11	Jericho	$43,406
12	East Williston	$43,397
13	Rockville Centre	$41,343
14	Great Neck	$40,658
15	Herricks	$40,403
16	Malverne	$39,433
17	East Rockaway	$39,424
18	Seaford	$39,134
19	Syosset	$38,940
20	Westbury	$38,881
21	Lynbrook	$38,696
22	Farmingdale	$38,508
23	Glen Cove	$38,342
24	Uniondale	$37,918
25	Bethpage	$37,652
26	Levittown	$37,553
27	Baldwin	$37,523
28	Mineola	$37,275
29	Freeport	$36,874
30	Roslyn	$36,341
31	Manhasset	$36,089
32	Massapequa	$35,669
33	Port Washington	$35,366
34	Plainedge	$33,906
35	Island Trees	$33,849
36	Oceanside	$33,730
37	Plainview-Old Bethpage	$32,681
38	East Meadow	$32,513
39	Wantagh	$31,991
40	Hicksville	$31,981
41	Garden City	$31,353

* Per Pupil Data was taken from The Fifty-Eighth Annual Study of School Costs Based on 2024-25 School Costs, a study based upon information extracted from each district's Form ST-3 Annual Financial Report. This study was prepared by Negotiations Information Services, a Department of Curriculum, Instruction & Technology of Nassau BOCES.

**Excludes Island Park, a K-8 school, with costs of $44,778; K-6 schools Merrick ($40,446),Valley Stream #24 ($37,569), Valley Stream ($37,311), Bellmore Merrick ($35,681), Bellmore CSD ($33,691), North Merrick ($33,605), North Bellmore ($30,853), Valley Stream # 13 ($30,527), NHP-Garden City Park ($30,515.), Sewanhaka ($29,667), Elmont ($29,440), Valley Stream #30 ($28,625), Frankin Square ($26,879), and Floral Park Bellrose ($25,182).

TABLE IX

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

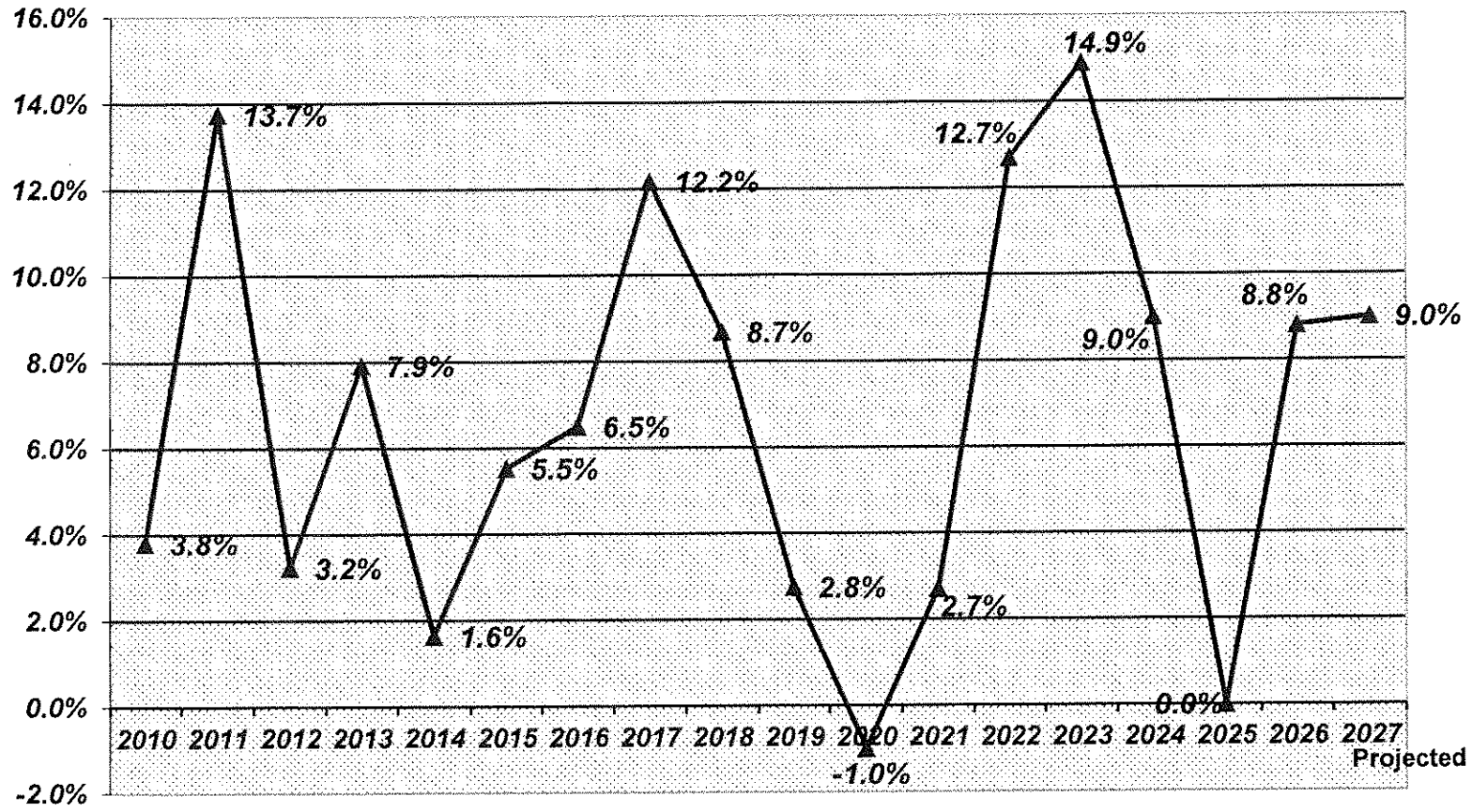


TABLE X

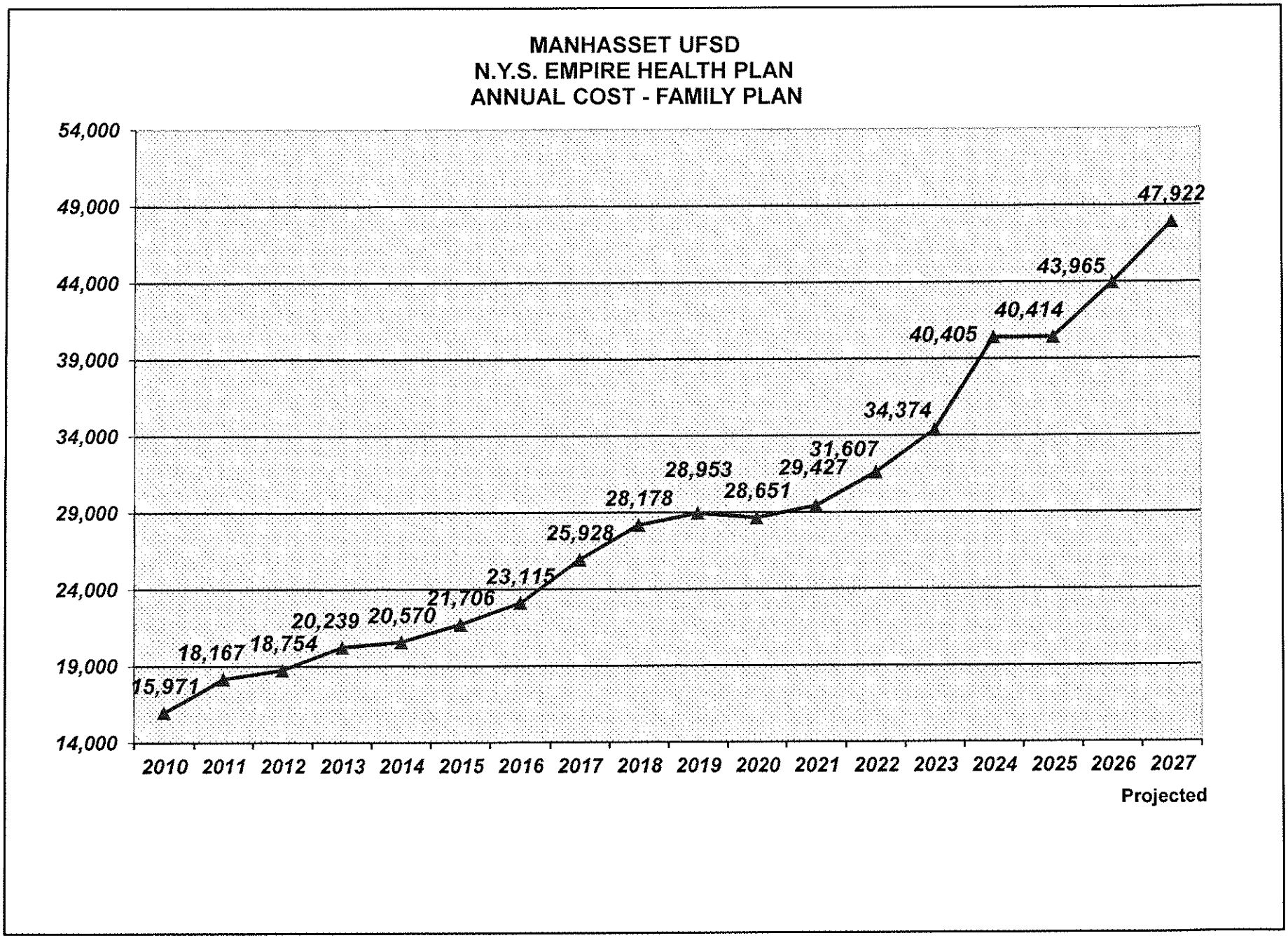

MANHASSET UFSD
N.Y.S. EMPIRE HEALTH PLAN
ANNUAL COST - FAMILY PLAN
54,000
49,000
44,000
39,000
34,000
29,000
24,000
19,000
14,000
15,971
18,167
18,754
20,239
20,570
21,706
23,115
25,928
28,178
28,953
28,651
29,427
31,607
34,374
40,405
40,414
43,965
47,922
2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022 2023 2024 2025 2026 2027
Projected

TABLE XI

MANHASSET UFSD
HEALTH INSURANCE 2025-26
PARTICIPANT BREAKDOWN

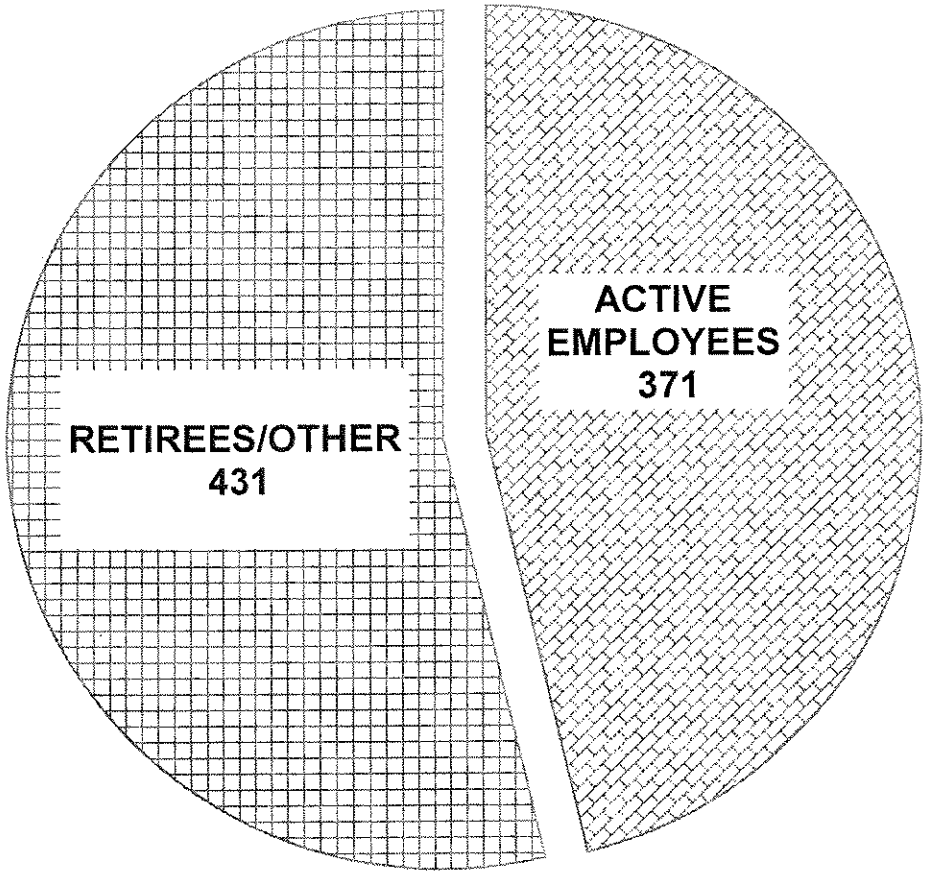


TABLE XII

MANHASSSET UFSD
DEBT SERVICE SCHEDULE

Issued August 2025	Issued June 2024	Issued September 2018
$11,335,000 SCHOOL DISTRICT SERIAL BOND	$7,595,359 Energy Performance Contract	$643,194 SCHOOL DISTRICT SERIAL BOND

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL	REMAINING PRINCIPAL		PRINCIPAL	INTEREST	TOTAL	REMAINING PRINCIPAL		PRINCIPAL	INTEREST	TOTAL	REMAINING PRINCIPAL
2004/05														
2005/06														
2006/07														
2007/08														
2008/09														
2009/10														
2010/11														
2011/12														
2012/13														
2013/14														
2014/15														
2015/16														
2016/17														
2017/18						-								
2018/19											48,194	15,607	63,801	595,000
2019/20											50,000	20,850	70,850	545,000
2020/21											50,000	19,350	69,350	495,000
2021/22											50,000	17,850	67,850	445,000
2022/23											50,000	15,350	65,350	395,000
2023/24											50,000	12,850	62,850	345,000
2024/25						44,136	313,688	357,824	7,551,223		55,000	10,350	65,350	290,000
2025/26	720,000	299,117	1,019,117	10,615,000		407,953	307,696	715,649	7,143,270		55,000	8,700	63,700	235,000
2026/27	550,000	469,550	1,019,550	10,065,000		424,975	290,674	715,649	6,718,295		55,000	7,050	62,050	180,000
2027/28	580,000	442,050	1,022,050	9,485,000		442,708	272,941	715,649	6,275,588		60,000	5,400	65,400	120,000
2028/29	610,000	413,050	1,023,050	8,875,000		461,180	254,469	715,649	5,814,408		60,000	3,600	63,600	60,000
2029/30	640,000	382,550	1,022,550	8,235,000		480,424	235,225	715,649	5,333,984		60,000	1,800	61,800	0
2030/31	670,000	350,550	1,020,550	7,565,000		500,470	215,179	715,649	4,833,514					
2031/32	705,000	317,050	1,022,050	6,860,000		521,353	194,296	715,649	4,312,161					
2032/33	740,000	281,800	1,021,800	6,120,000		543,107	172,542	715,649	3,769,054					
2033/34	775,000	244,800	1,019,800	5,345,000		565,769	149,880	715,649	3,203,285					
2034/35	805,000	213,800	1,018,800	4,540,000		589,376	126,273	715,649	2,613,909					
2035/36	840,000	181,600	1,021,600	3,700,000		613,969	101,680	715,649	1,999,940					
2036/37	870,000	148,000	1,018,000	2,830,000		639,588	76,061	715,649	1,360,352					
2037/38	905,000	113,200	1,018,200	1,925,000		666,275	49,374	715,649	694,077					
2038/39	945,000	77,000	1,022,000	980,000		694,077	21,572	715,649	-					
2039/40	980,000	39,200	1,019,200	-										
TOTALS	11,335,000	3,973,317	15,308,317	-		7,595,359	2,781,551	10,376,910	-		643,194	138,757	781,951	

Over the last several years, the District has approved a Capital Projects Bond Referenc from the general fund of $466,676 (in lieu o School Community Association. The Distr million bonds in December 2016 at a net in district issued the final debt issuance of $E 2019, the Manhasset Public Library refinan voters approved a Capital Projects Bond R $70,000. The District issued a Bond Antici phase that commenced in 2023-24, and anc 3.169%.

TABLE XIII - 3

MANHASSSET UFSD
DEBT SERVICE SCHEDULE

	Issued June 2017					Issued December 2016					Issued May 2016			
	$5,500,000 SCHOOL DISTRICT SERIAL BOND					$6,000,000 SCHOOL DISTRICT SERIAL BOND					$7,350,000 SCHOOL DISTRICT SERIAL BOND			
	PRINCIPAL	INTEREST	TOTAL	REMAINING PRINCIPAL		PRINCIPAL	INTEREST	TOTAL	REMAINING PRINCIPAL	FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL	REMAINING PRINCIPAL
										2004/05	-	-	-	-
										2005/06	-	-	-	-
										2006/07	-	-	-	-
										2007/08	-	-	-	-
										2008/09	-	-	-	-
										2009/10	-	-	-	-
										2010/11	-	-	-	-
										2011/12	-	-	-	-
										2012/13	-	-	-	-
										2013/14	-	-	-	-
										2014/15	-	-	-	-
										2015/16	-	-	-	7,350,000
				5,500,000					6,000,000	2016/17	315,000	164,872	479,872	7,035,000
	230,000	134,955	364,955	5,270,000		165,000	273,638	438,638	5,835,000	2017/18	315,000	163,769	478,769	6,720,000
	230,000	133,031	363,031	5,040,000		245,000	177,519	422,519	5,590,000	2018/19	320,000	157,468	477,468	6,400,000
	230,000	128,431	358,431	4,810,000		250,000	170,094	420,094	5,340,000	2019/20	320,000	151,068	471,068	6,080,000
	235,000	123,831	358,831	4,575,000		255,000	162,519	417,519	5,085,000	2020/21	325,000	144,669	469,669	5,755,000
	240,000	119,131	359,131	4,335,000		260,000	154,794	414,794	4,825,000	2021/22	330,000	138,168	468,168	5,425,000
	245,000	114,331	359,331	4,090,000		265,000	146,919	411,919	4,560,000	2022/23	335,000	131,569	466,569	5,090,000
	245,000	109,431	354,431	3,845,000		270,000	138,894	408,894	4,290,000	2023/24	340,000	124,869	464,869	4,750,000
	250,000	104,531	354,531	3,595,000		275,000	130,719	405,719	4,015,000	2024/25	345,000	118,069	463,069	4,405,000
	260,000	99,531	359,531	3,335,000		285,000	122,319	407,319	3,730,000	2025/26	355,000	111,169	466,169	4,050,000
	265,000	94,332	359,332	3,070,000		290,000	113,694	403,694	3,440,000	2026/27	360,000	104,069	464,069	3,690,000
	270,000	88,700	358,700	2,800,000		300,000	104,844	404,844	3,140,000	2027/28	370,000	96,869	466,869	3,320,000
	275,000	82,626	357,626	2,525,000		305,000	95,769	400,769	2,835,000	2028/29	380,000	89,469	469,469	2,940,000
	285,000	75,750	360,750	2,240,000		315,000	86,469	401,469	2,520,000	2029/30	385,000	81,869	466,869	2,555,000
	290,000	67,200	357,200	1,950,000		325,000	76,868	401,868	2,195,000	2030/31	395,000	73,688	468,688	2,160,000
	300,000	58,500	358,500	1,650,000		335,000	66,968	401,968	1,860,000	2031/32	410,000	64,800	474,800	1,750,000
	310,000	49,500	359,500	1,340,000		350,000	56,475	406,475	1,510,000	2032/33	420,000	52,500	472,500	1,330,000
	320,000	40,200	360,200	1,020,000		360,000	45,156	405,156	1,150,000	2033/34	430,000	39,900	469,900	900,000
	330,000	30,600	360,600	690,000		370,000	33,062	403,062	780,000	2034/35	445,000	27,000	472,000	455,000
	340,000	20,700	360,700	350,000		385,000	20,322	405,322	395,000	2035/36	455,000	13,650	468,650	0
	350000	10500	360,500	0		395,000	6,912	401,912	-	2036/37				-
	5,500,000	1,685,811	7,185,811			6,000,000	2,183,954	8,183,954		TOTALS	7,350,000	2,049,504	9,399,504	

; refinanced all debt that was eligible to be refinanced. On December 3, 2014, the District's voters
ium for projects totaling $22,609,870 which is funded by up to $19,493,194 of bonds, and a transfer
f budgeted debt service), $2.4 million of capital reserves and a $250,000 gift from the Manhasset
ict issued $7.35 million bonds in May 2016 at a net interest cost of 2.42%. The District issued $6
terest cost of 3.16%, and issued $5.5 million bonds in June 2017 at a net interest cost of 2.72%. The
43,194 pursuant to the 2014 Capital Projects in September 2018 at a net interest cost of 3.00%. In June
ced its outstanding debt and issued $8.2 million at a net interest cost of 1.48%. In December 2022, the
eferendum for projects totaling $43,996,484 to be funded by up to $43,926,484 of bonds, and a grant of
pation Note in 2023-24 in the amount of $11,000,000 at a net interest cost of 3.61% to fund the initial
other Bond Anticipation Note in 2024-25 in the amount of $18,800,000, at a net interest interest cost of

The District plans to issue another Bond Anticipation I
assumed net interest cost of 4.00%. The District comi
2024-25 school year, with a total project cost of $7,595
reflected in the 2025-26 budget at a net interest cost of

TABLE XIII - 3

MANHASSSET UFSD
DEBT SERVICE SCHEDULE

Issued May 2016			
$5,615,000 SCHOOL DISTRICT REFUNDING SERIAL BOND			
PRINCIPAL	INTEREST	TOTAL	REMAINING PRINCIPAL
			5,615,000
25,000	180,148	205,148	5,590,000
340,000	279,500	619,500	5,250,000
945,000	262,500	1,207,500	4,305,000
990,000	215,250	1,205,250	3,315,000
1,050,000	165,750	1,215,750	2,265,000
1,105,000	113,250	1,218,250	1,160,000
1,160,000	58,000	1,218,000	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
5,615,000	1,274,398	6,889,398	

Issued August 2008			
$8,450,000 SCHOOL DISTRICT SERIAL BOND PARTIALLY REFUNDED MAY 2016			
PRINCIPAL	INTEREST	TOTAL	REMAINING PRINCIPAL
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
320,000	473,475	793,475	8,130,000
500,000	305,250	805,250	7,630,000
515,000	289,000	804,000	7,115,000
530,000	272,263	802,263	6,585,000
550,000	255,038	805,038	6,035,000
570,000	235,788	805,788	5,465,000
4,215,000	215,838	4,430,838	1,250,000
615,000	48,463	663,463	635,000
635,000	25,400	660,400	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
8,450,000	2,120,513	10,570,513	

Issued July 2007			
$5,225,000 SCHOOL DISTRICT SERIAL BOND PARTIALLY REFUNDED MAY 2016			
PRINCIPAL	INTEREST	TOTAL	REMAINING PRINCIPAL
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
155,000	324,165	479,165	5,070,000
275,000	209,910	484,910	4,795,000
285,000	198,910	483,910	4,510,000
295,000	187,510	482,510	4,215,000
310,000	175,341	485,341	3,905,000
320,000	162,554	482,554	3,585,000
335,000	149,354	484,354	3,250,000
2,885,000	135,535	3,020,535	365,000
365,000	15,056	380,056	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
5,225,000	1,558,335	6,783,335	

Note for approximately $12,000,000 at an
menced an Energy Performance Contract in the
,359, and the second installment payment is
4.13%.

TABLE XIII - 3

MANHASSSET UFSD
DEBT SERVICE SCHEDULE

	Issued May 2008						Issued June 2019				Issued June 2012			
	$9,410,000 School District Refunding Serial Bond				TOTAL SCHOOL DISTRICT BONDS		$8,225,000 LIBRARY REFUNDING BOND				$2,931,927 Energy Performance Refunding Contract			
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL	REMAINING PRINCIPAL	PRINCIPAL & INTEREST	REMAINING PRINCIPAL	PRINCIPAL	INTEREST	TOTAL	REMAINING PRINCIPAL	PRINCIPAL	INTEREST	TOTAL	REMAINING PRINCIPAL
2004/05	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2005/06	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2006/07	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2007/08	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2008/09	1,250,000	376,736	1,626,736	8,160,000	2,105,901	13,230,000	-	-	-	-	-	-	-	-
2009/10	1,685,000	309,108	1,994,108	6,475,000	3,272,493	19,400,000	-	-	-	-	-	-	-	-
2010/11	1,765,000	222,858	1,987,858	4,710,000	3,277,018	16,850,000	-	-	-	-	-	-	-	-
2011/12	1,860,000	132,233	1,992,233	2,850,000	3,278,743	14,180,000					-	-	-	2,931,927
2012/13	1,935,000	56,708	1,991,708	915,000	3,279,311	11,405,000					218,766	56,888	275,654	2,713,161
2013/14	450,000	20,933	470,933	465,000	1,758,524	10,085,000					223,112	52,542	275,654	2,490,049
2014/15	465,000	7,091	472,091	-	1,762,233	8,715,000					227,545	48,109	275,654	2,262,504
2015/16	-	-	-	-	7,451,373	14,580,000					232,066	43,588	275,654	2,030,438
2016/17	-	-	-	-	1,728,539	24,760,000					236,677	38,978	275,654	1,793,761
2017/18	-	-	-	-	2,562,262	23,075,000					241,379	34,276	275,654	1,552,382
2018/19	-	-	-	-	2,534,319	21,930,000	-	-	-		246,174	29,480	275,654	1,306,208
2019/20	-	-	-	-	2,525,693	20,090,000	735,000	278,104	1,013,104	7,490,000	251,065	24,589	275,654	1,055,143
2020/21	-	-	-	-	2,531,119	18,175,000	675,000	347,625	1,022,625	6,815,000	256,053	19,601	275,654	799,089
2021/22	-	-	-	-	2,528,193	16,190,000	710,000	313,000	1,023,000	6,105,000	261,141	14,514	275,654	537,949
2022/23	-	-	-	-	2,521,169	14,135,000	750,000	276,500	1,026,500	5,355,000	266,329	9,325	275,654	271,620
2023/24	-	-	-	-	1,291,044	13,230,000	785,000	238,125	1,023,125	4,570,000	271,620	4,034	275,654	-
2024/25	-	-	-	-	1,288,669	12,305,000	830,000	197,750	1,027,750	3,740,000	-	-	-	-
2025/26	-	-	-	-	1,296,719	11,350,000	870,000	155,250	1,025,250	2,870,000	-	-	-	-
2026/27	-	-	-	-	1,289,145	10,380,000	910,000	110,750	1,020,750	1,960,000	-	-	-	-
2027/28	-	-	-	-	1,295,813	9,380,000	960,000	64,000	1,024,000	1,000,000	-	-	-	-
2028/29	-	-	-	-	1,291,464	8,360,000	1,000,000	20,000	1,020,000	-	-	-	-	-
2029/30	-	-	-	-	1,290,888	7,315,000	-	-	-	-	-	-	-	-
2030/31	-	-	-	-	1,227,756	6,305,000	-	-	-	-	-	-	-	-
2031/32	-	-	-	-	1,235,268	5,260,000	-	-	-	-	-	-	-	-
2032/33	-	-	-	-	1,238,475	4,180,000	-	-	-	-	-	-	-	-
2033/34	-	-	-	-	1,235,256	3,070,000	-	-	-	-	-	-	-	-
2034/35	-	-	-	-	1,235,662	1,925,000	-	-	-	-	-	-	-	-
2035/36	-	-	-	-	1,234,672	745,000	-	-	-	-	-	-	-	-
2036/37					762,412	-	-	-	-	-				
TOTALS	9,410,000	1,125,665	10,535,665		60,330,130		8,225,000	2,001,104	10,226,104		2,931,927	375,924	3,307,851	

TABLE XIII - 3

MANHASSET UFSD
ADMINISTRATIVE SALARY* DISCLOSURE FOR THE 2026-27 BUDGET

Title of Position	Salary	Benefits Cost	Remuneration	Total Compensation
Superintendent of Schools	$339,000	$60,230		$399,230
Assistant Superintendent Business and Operations	$255,000	$79,664		$334,664
Assistant Superintendent for Human Resources	$244,494	$58,580		$303,074
Assistant Superintendent for Curriculum & Instruction	$244,494	$76,283		$320,777
Executive Director for Student Services	$239,262	$57,896		$297,158
Middle/High School Principal	$230,761	$72,015		$302,776
Director of Physical Education, Health and Athletics	$208,936	$68,878		$277,814
Director of Fine and Performing Arts	$191,728	$66,876		$258,604
Elementary School Principal	$193,133	$67,064		$260,197
Elementary School Principal	$185,711	$66,084		$251,795
Director of Instructional Technology	$185,711	$41,473		$227,184
Director - Secondary Special Education	$181,277	$65,502		$246,779
Director of School Counseling Services (Guidance)	$180,405	$65,387		$245,792

*For Administrative salaries greater than $179,000

TABLE XIV

MANHASSET UFSD
2025-26 FEDERALLY FUNDED PROJECTS*

DESCRIPTION		
TITLE I, PART A- BASIC PROGRAM	$	99,563
Funding for reading teachers, supplemental supplies and materials		
TITLE II, PART A TEACHER AND PRINCIPAL TRAINING		40,870
Funding for staff development, consultants, training materials		
TITLE IV, PART A - STUDENT SUPPORT AND ACADEMIC ENRICHMENT		10,000
Funding for schools to help provide well-rounded educational opportunities, improve school conditions for student learning, and increase the use of technology to improve the academic achievement and digital literacy of all students		
SECTION 611		805,769
Funding for IEP mangagement, autism consultant services, ASEP services, staff development salaries and certain benefits of staff, translator services, early intervention, equipment		
SECTION 619 - Funding for ASEP services		16,671
TOTAL FEDERAL FLOW THROUGH FUNDS 2025-26	$	972,873

*** By law, Federally funded projects are accounted for in the Special Aid Fund, which is separate from the General Fund and is not accounted for in the school budget.**

MANHASSET UFSD
BOCES ACCOUNTS INCLUDED IN THE 2026-27 BUDGET
(OBJECT CODES 490, 491, 492, 493)

DEPARTMENT	CODE	LOC	PROG	DESCRIPTION	2024-25 ACTUAL	2025-26 BUDGET	2026-27 BUDGET	$ VARIANCE	% VARIANCE
Board of Education	1010	09	62	BOARD DOCS	11,520	13,717	14,403	686	5.00%
District Meeting	1060	09	62	BUDGET VOTE - VOTER REGISTRATION SYSTEM	17,341	17,722	18,608	886	5.00%
Purchasing	1345	09	64	COOPERATIVE BIDDING	3,395	3,745	3,857	112	2.99%
Human Resources	1430	09	65	TEACHER CERTIFICATION/NIS/OLAS/SUB SERVICE	33,483	21,423	22,494	1,071	5.00%
Records Management	1460	09	65	MAINTAIN ELECTRONIC HUMAN RESOURCES RECORDS	15,778	10,973	15,600	4,627	42.17%
Central Registration	1480	09	65	CENTRAL REGISTRATION AND PUBLIC INFORMATION	47,929	54,124	55,748	1,624	3.00%
Buildings & Grounds	1620	99	66	HEALTH AND SAFETY SERVICES	48,256	167,190	170,000	2,810	1.68%
Central Data Proc.	1680	99	66	WIDE AREA NETWORK SUPPORT	56,812	18,458	85,000	66,542	360.50%
BOCES Admin.	1981	08	67	BOCES ADMINISTRATIVE CHARGES	508,853	513,995	534,555	20,560	4.00%
Curr. Development	2010	09	68	OUTDOOR ENVIRONMENTAL ED. PROGRAM	339,203	376,520	400,000	23,480	6.24%
and Supervision	2010	09	68	CURRICULUM DEVELOPMENT & SUPERVISION (ARTS IN ED)	14,493	21,611	17,000	-4,611	-21.34%
General Instruction	2110	01	69	MP GENERAL EDUCATION EVALUATION SERVICES	3,670	3,670	3,854	184	5.01%
	2110	02	69	SR GENERAL EDUCATION EVALUATION SERVICES	3,865	4,890	5,135	245	5.01%
	2110	03	69	MS GENERAL EDUCATION EVALUATION SERVICES	250	500	525	25	5.00%
	2110	04	69	HS GENERAL EDUCATION EVALUATION SERVICES	2,800	3,500	3,675	175	5.00%
Special Education	2250		27	TUITION - BOCES SCHOOLS	1,468,032	1,827,412	1,705,000	-122,412	-6.70%
	2250	01	27	MP MISCELLANEOUS SPECIAL EDUCATION SERVICES	6,000	11,000	11,000	0	0.00%
	2250	02	27	SR MISCELLANEOUS SPECIAL EDUCATION SERVICES	17,126	14,000	14,000	0	0.00%
	2250	03	27	MS MISCELLANEOUS SPECIAL EDUCATION SERVICES	8,427	7,500	7,500	0	0.00%
	2250	04	27	HS MISCELLANEOUS SPECIAL EDUCATION SERVICES	5,812	4,500	4,500	0	0.00%
	2250	07	27	NPS MISCELLANEOUS SPECIAL EDUCATION SERVICES	54,000	54,000	54,000	0	0.00%
	2250	36	27	TUTORING SERVICES -HOSPITAL SETTING	1	4,000	4,000	0	0.00%
	2250	99	27	BOCES SPECIAL EDUCATION SERVICES DISTRICT WIDE	25,677	26,000	26,000	0	0.00%
Occupational Edu.	2280	08	57	BOCES TUITION - OCCUPATIONAL EDUCATION	80,258	156,930	150,000	-6,930	-4.42%
Summer School	2335	08	60	REGIONAL SUMMER SCHOOL	40,078	25,000	25,000	0	0.00%
Library	2610	01	40	ON LINE DATA BASE	3,548	3,707	3,892	185	4.99%
	2610	02	40	ON LINE DATA BASE	3,405	3,571	3,750	179	5.01%
	2610	03	40	ON LINE DATA BASE	1,729	1,781	1,870	89	5.00%
	2610	04	40	ON LINE DATA BASE	24,960	26,822	28,163	1,341	5.00%

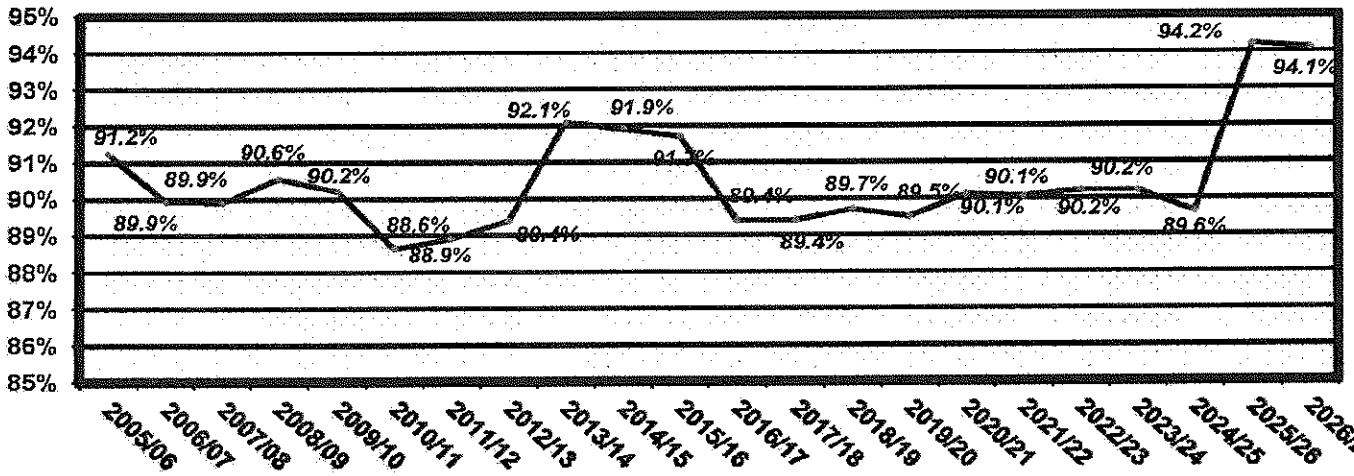
MANHASSET UFSD
BOCES ACCOUNTS INCLUDED IN THE 2026-27 BUDGET
(OBJECT CODES 490, 491, 492, 493)

DEPARTMENT	CODE	LOC	PROG	DESCRIPTION	2024-25 ACTUAL	2025-26 BUDGET	2026-27 BUDGET	$ VARIANCE	% VARIANCE
Computer Aided Inst.	2630	01	33	TECHNOLOGY SERVICES	246,974	272,712	305,000	32,288	11.84%
	2630	02	33	TECHNOLOGY SERVICES	244,896	270,383	305,000	34,617	12.80%
	2630	03	33	TECHNOLOGY SERVICES	310,942	318,979	355,000	36,021	11.29%
	2630	04	33	TECHNOLOGY SERVICES	330,231	350,012	385,000	34,988	10.00%
	2630	99	33	TECHNOLOGY SERVICES	348,938	376,988	400,000	23,012	6.10%
Attendance	2805	99	74	ATTENDANCE SERVICES	50,554	10,300	50,000	39,700	385.44%
Guidance	2810	03	28	NAVIANCE COLLEGE TRACKING SYSTEM	4,800	1,800	1,800	0	0.00%
	2810	04	28	GUIDANCE TRANSLATION SERVICES - MS	14,040	16,000	16,000	0	0.00%
Health	2815	07	70	HEALTH SERVICES - PRIVATE SCHOOLS	115,835	105,000	120,000	15,000	14.29%
	2815	99	69	TUTORING SERVICES -HOSPITAL SETTING	1	3,700	3,700	0	0.00%
	2815	99	70	HEALTH SERVICES NETWORK	4,649	3,600	3,600	0	0.00%
Psychological Services	2820	08	29	PSYCH BI-LINGUAL ASSESSMENTS	105,600	110,880	114,206	3,326	3.00%
Athletics	2855	03	39	MS ATHLETICS	44,029	46,133	46,133	0	0.00%
	2855	04	39	HS ATHLETICS	126,155	132,303	132,303	0	100.00%
				Total	4,794,345	5,520,873	5,730,693	209,820	3.80%

TABLE XVI - 1

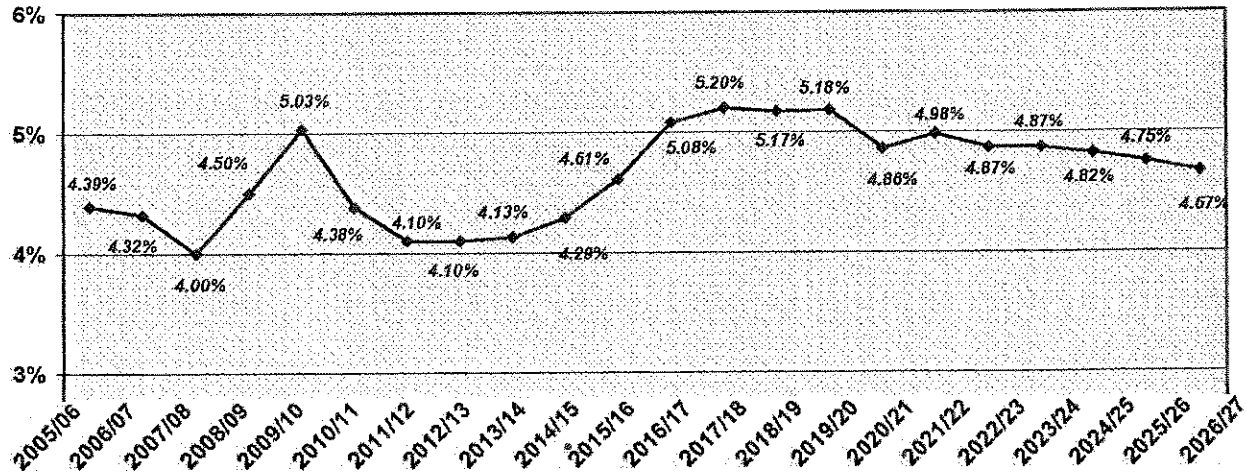
Manhasset UFSD
TAX LEVY AND STATE AID AS PERCENT OF BUDGET

TAX LEVY



STATE AID

*Excludes reimbursement for Intermediate Care Facility and in 10/11 and 11/12, the MTA Payroll Tax



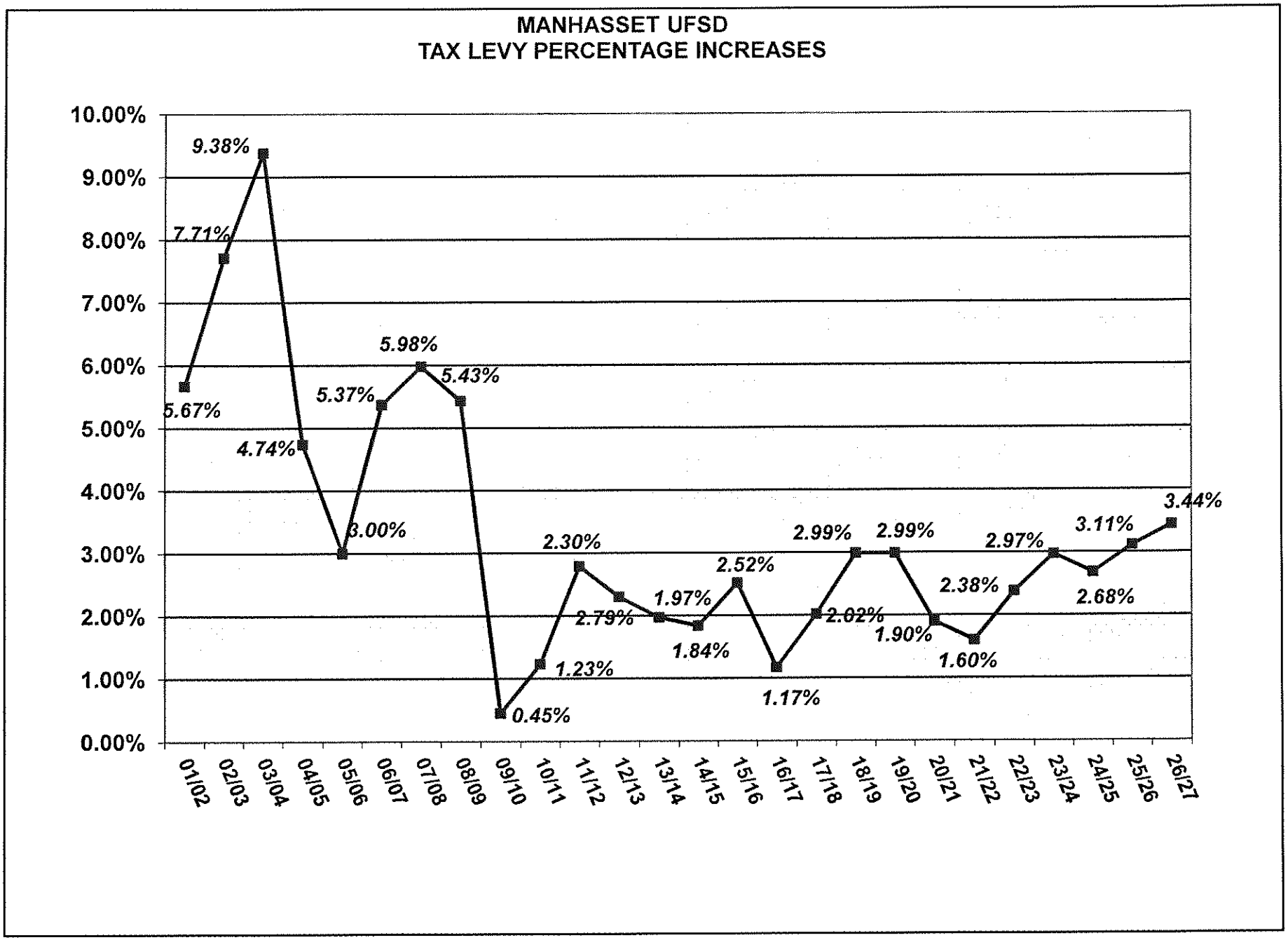

MANHASSET UFSD
TAX LEVY PERCENTAGE INCREASES
10.00%
9.00%
8.00%
7.00%
6.00%
5.00%
4.00%
3.00%
2.00%
1.00%
0.00%
5.67%
7.71%
9.38%
4.74%
3.00%
5.37%
5.98%
5.43%
0.45%
1.23%
2.30%
2.79%
1.97%
1.84%
2.52%
1.17%
2.02%
2.99%
1.90%
2.99%
1.60%
2.38%
2.97%
2.68%
3.11%
3.44%
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TABLE XVIII

NASSAU COUNTY
2025-26 CLASS 1 SCHOOL TAX RATES

		TAX RATE			TAX RATE
1	Amityville	$2,476	32	Carle Place	$1,765
2	Levittown	$2,360	33	Elmont	$1,738
3	Hewlett-Woodmere	$2,357	34	Valley Stream 24	$1,719
4	Westbury	$2,316	35	Glen Head	$1,716
5	Locust Grove	$2,297	36	Glenwood Landing	$1,716
6	Syosset	$2,297	37	Sea Cliff	$1,716
7	Woodbury	$2,297	38	Valley Stream 30	$1,705
8	Baldwin	$2,279	39	Island Park	$1,687
9	Hempstead	$2,267	40	Herricks	$1,642
10	Merrick	$2,264	41	Valley Stream	$1,640
11	Rockville Centre	$2,248	42	Bayville	$1,627
12	Plainedge	$2,241	43	Brookville	$1,627
13	Bellmore	$2,195	44	Locust Valley	$1,627
14	Seaford	$2,178	45	Cold Spring Harbor	$1,626
15	Lynbrook	$2,174	46	Port Washington	$1,622
16	East Rockaway	$2,144	47	Roosevelt	$1,619
17	Wantagh	$2,101	48	Floral Park-Bellerose	$1,560
18	Old Bethpage	$2,076	49	NHP-Garden City Park	$1,550
19	Plainview	$2,076	50	Uniondale UFSD	$1,531
20	Malverne	$2,059	51	East Meadow	$1,505
21	North Bellmore	$2,056	52	Island Trees	$1,470
22	Farmingdale	$2,051	53	Mineola	$1,450
23	North Merrick	$2,044	54	Garden City	$1,411
24	Massapequa	$1,993	55	Hicksville	$1,407
25	Jericho	$1,932	56	East Norwich	$1,363
26	Oceanside	$1,877	57	Oyster Bay	$1,363
27	Bethpage	$1,846	58	Great Neck	$1,356
28	East Williston	$1,839	59	Long Beach	$1,238
29	Freeport	$1,819	60	Franklin Square	$1,133
30	West Hempstead	$1,817	61	Manhasset	$1,084
31	Roslyn	$1,791	62	Lawrence	$887

DATA FROM NASSAU COUNTY ASSESSOR'S OFFICE

TABLE XIX

MANHASSET UFSD
BUDGETED FACILITIES STAFFING 2026-2027

SHELTER ROCK	MUNSEY PARK	SECONDARY	GROUNDS
133,360 sq. ft.	**131,360 sq. ft.**	**280,344 sq. ft.**	**67 Acres**
Head Custodian,6:15 am-2:45 pm **FTE 1.0** D	**Head Custodian, 6:00am-2:30pm** **FTE 1.0** D	**Head Custodian, 7:00 am-3:00 pm M-F** **FTE 1.0** D	**GroundsSupervisor,6:00 am-2:30 pm** **FTE 1.0** D
Cleaner, 2:30-11 pm FTE 1.0 N	Cleaner, 11 am-7:30 pm FTE 1.0 D	Cleaner, 3-11:30 pm W-F 7:00 am-3:30 pm Sat. & Sun. D/N FTE 1.0	Grounds Maintainer 6:00 am-2:30 pm FTE 1.0 (SR) D
Cleaner, 11 am - 7:30 pm FTE 1.0 D	Cleaner, 3-11:30 pm FTE 1.0 N	Cleaner, 3-11:30 pm W-F 9:30 am-6 pm Sat. & Sun. D/N FTE 1.0	Grounds, 7:30 am-4 pm FTE 1.0 (MP) D
Cleaner, 3-11:30 pm FTE 1.0 N	Cleaner, 3-11:30 pm FTE 1.0 N	Cleaner, 3-11:30 pm M-F FTE 1.0 N	Grounds Maintainer, 6:00 am-2:30 pm FTE 1.0 (SS) D
Cleaner, 3-11:30 pm FTE 1.0 N	Cleaner, 3-11:30 pm FTE 1.0 N	Cleaner, 3-11:30 pm M-F FTE 1.0 N	Grounds Maintainer, 6:00 am-2:30 pm FTE 1.0 (SS) D
Cleaner, 3-11:30 pm FTE 1.0 N	Cleaner, 3-11:30 pm FTE 1.0 N	Cleaner, 3-11:30 pm M-F FTE 1.0 N	Grounds Maintainer, 6:00 am-2:30 pm FTE .44 (SS) D
Cleaner, 3-11:30 pm FTE 1.0 N	Cleaner, 3-11:30 pm FTE 1.0 N	Cleaner, 3-11:30 pm M-F FTE 1.0 N	**FTE Days** 5.0 **FTE Nights** 0 **Total FTE** 5.0 **Acre/FTE** 13.4
		Cleaner, 3-11:30 pm M-F FTE 1.0 N	**Maintenance**
		Cleaner, 3-11:30 pm, M-F FTE 1.0 N	Maintainer, 6:00 am-2:30 pm FTE 1.0 (SR) D
		Cleaner, 7 am-3:30 pm M-F FTE 1.0 D	Maintainer, 6:00 am-2:30 pm FTE 1.0 (MP) D
		Cleaner, 3-11:30 pm M-F FTE 1.0 N	Maintainer, 2:00-10:30 pm FTE 1.0 (SS) N
		Cleaner, 3-11:30 pm M-F FTE 1.0 N	Maintainer, 6:00 am-2:30 pm FTE 1.0 (SS) D
		Cleaner 5:30-11:30 pm PTE .7 N Admin Bldg.	Maintainer, 6:00 am-2:30 pm FTE 1.0 (SS) D
		Cleaner, 3-11:30 pm MF FTE 1.0 (vacant) N	
FTE Days 2.0 **FTE Nights** 5.0 **Total FTE** 7.0 **Sq.Ft. / FTE** 19,051	**FTE Days** 2.0 **FTE Nights** 5.0 **Total FTE** 7.0 **Sq.Ft. / FTE** 18,766	**FTE Days/Nights** 4 **FTE Nights** 8.7 **Total FTE** 12.7 **Sq.Ft. / FTE** 19,743	**FTE Days** 4.0 **FTE Nights** 1.0 **Total FTE** 5.0

TABLE XX

MANHASSET UFSD
DISTRICT TRANPORTATION

School bus transportation is provided for all children in grades Kindergarten - 6; for children in grades 7 - 12, transportation is provided for those living one mile or more from the school attended. Distances are measured in accordance with New York State regulations. Children who require bus transportation because of a temporary physical disability or other illness must submit a written physician's diagnosis to the school nurse. Final approval for granting bus passes for medical reasons rests with the school physician.

Students Attending Nonpublic Schools Outside the District
Students who live in Manhasset and choose to attend private, parochial, or vocational schools located outside the school district are eligible to receive transportation under the same distances governing students attending schools within the district, provided the schools they attend are less than 15 miles from home. Parents of students attending or planning to attend out-of-district schools must apply for transportation in writing by April 1, for the following school year. Families who move into the school district after April 1 must submit a transportation request no later than 30 days after establishing residency. Requests made after these dates must be accompanied by an explanation for the delay.

None of the above applies to a student with disabilities or a student approved for a special education program.

Scope of School Bus Transportation
During the 2025-26 school year, there were 2817 students "eligible" for school bus services to 34 locations. This included public, private, parochial, vocational, and special education schools.

By Huntington Coach:	Schools	Students	By Other Contractors:	Schools	Students
Public Schools	3	2584	Special Ed/Vocational	0	0
Private Schools	26	220	Private/Parochial	0	0
Special Ed/Vocational	10	13			

Currently, 28 full size buses and 22 vans are used for 50 elementary, middle, high school and special education routes that Huntington Coach handles. In addition, Huntington Coach runs 19 late buses to *Munsey Park (1), **Shelter Rock (4), Secondary (5), ***CAP Program (5), Chaminade (1), Sacred Heart (1), Friends/Portledge (1) and Clark Academy (1). The District utilizes 1 contractor for out-of-district parochial, special education, vocational, and BOCES transportation.

*The Munsey Park late bus runs 1 afternoon per week.
** Shelter Rock late buses run 2 afternoons per week.
*** CAPP late buses run 3 afternoons per week.

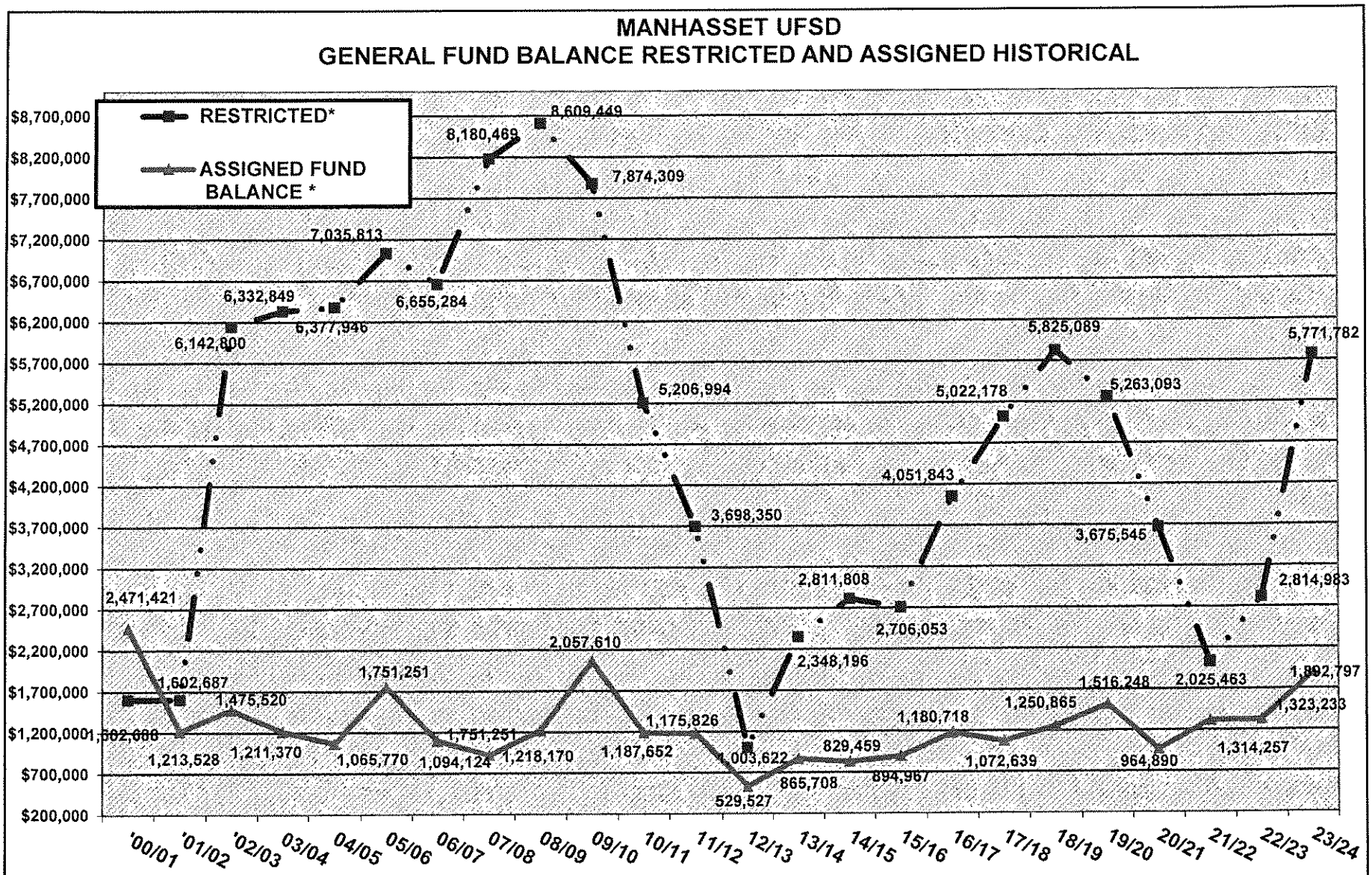
TABLE XXI - 1

MANHASSET UFSD
DISTRICT TRANPORTATION

The following chart shows the number of eligible riders for the present year:

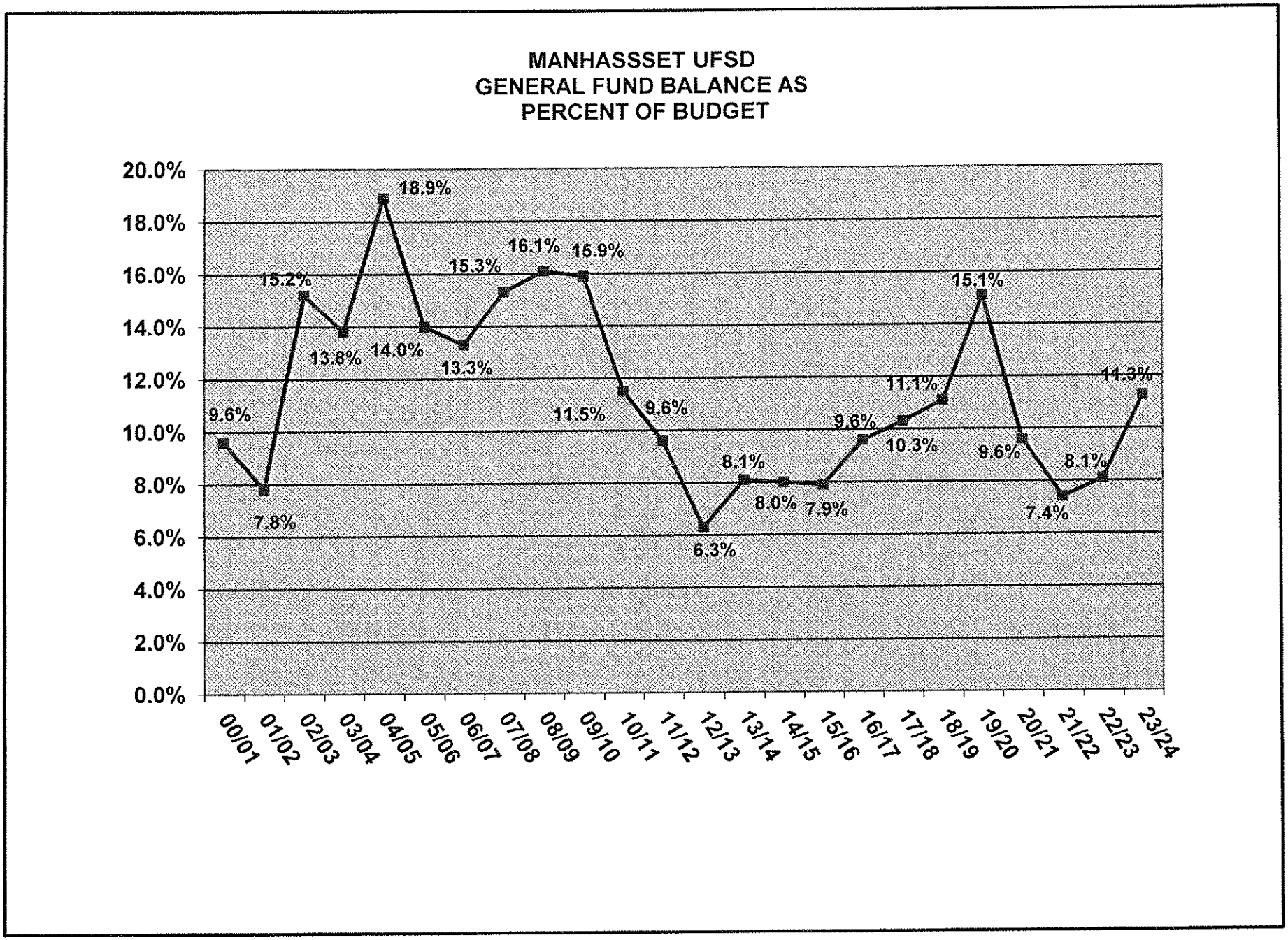
By Huntington Coach:	**2025-2026**
Munsey Park	812
Shelter Rock	637
Secondary	1135
	2584
Barry Tech	
Buckley Country Day School	17
Career Prep	2
Carman Road School	1
Center for Developmental Disabilities	1
Chaminade High School	46
DDI Huntington	1
Friends Academy	29
Fusion Academy	2
Greenburgh Academy	
Greenvale School	29
Holy Child Academy	3
Holy Martyrs Armenian School	1
Iris Wolfson HS	2
Jerusalem Avenue School	2
Kellenberg LS & HS	6
Kenneth Clark Academy	1
Long Island Lutheran MS/HS	
Long Island School for the Gifted	1
Nicholas Center	
North Shore Hebrew Academy HS	1
North Shore Hebrew Academy MS	1
NSSA – Martin C. Barell School	2
Our Lady of Grace School	7
Portledge School	25
Regis	1
Robert Williams School	1
Rosemary Kennedy	2
Sacred Heart Academy	20
Schechter School of LI	1
Shelter Rock School	2
St. Aidan	2
St. Anthony's	2
St. Joachim & Anne	1
St. Mary's Elementary School	15
St. Mary's High School	2
Waldorf School	1
By Other Contractors:	
Private and Parochial	0
Special Education, Vocation & BOCES	0
TOTAL:	2817

TABLE XXI - 1



NOTE: See Footnotes on Table XXIV-3 regarding Restricted and Assigned Funds.
*Designations have been changed to conform with GASB Statement 54, Fund Balance Reporting and Governmental Fund Type Definitions adopted by the District in 2011. Excludes Fund Balance Designated for COVID-19 Reopening Plan in 19/20 and 20/21 and Designated for Cybersecurity Attack in 20/21.

TABLE XXII


MANHASSSET UFSD
GENERAL FUND BALANCE AS
PERCENT OF BUDGET
20.0%
18.0%
16.0%
14.0%
12.0%
10.0%
8.0%
6.0%
4.0%
2.0%
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9.6%
7.8%
15.2%
13.8%
18.9%
14.0%
13.3%
15.3%
16.1%
15.9%
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9.6%
6.3%
8.1%
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TABLE XXIII

MANHASSET UFSD
FUND BALANCE AND RESERVES

CUMULATIVE COMPONENTS OF AND CHANGES TO FUND BALANCE FOR THE FISCAL YEAR ENDED JUNE 30, 2022 THROUGH JUNE 30, 2024

	June 30, 2024	June 30, 2023	2024 vs 2023 Inc./(Dec.)	June 30, 2022	2023 vs 2022 Inc./(Dec.)	Cumulative
General Fund						
Restricted:						
Reserve for Workers' Compensation	$ -	$ -	$ -	$ -	$ -	$ -
Reserve for Retirement Contribution	-	-	-	-	-	-
Reserve for Retirement Contribution - TRS Sub Fund	750,000	-	750,000	-	-	750,000
Reserve for Repairs	349,006	311,324	37,682	404,754	(93,430)	(55,748)
Reserve for Unemployment Insurance	-	-	-	-	-	-
Capital Reserve (2010)	361,214	322,213	39,001	316,923	5,290	44,291
Capital Reserve (2018)	4,311,562	2,181,446	2,130,116	1,299,249	882,197	3,012,313
Nonspendable Fund Balance	-	-	-	-	-	-
Assigned:			-		-	-
Designated for Encumbrances	1,052,531	599,166	453,365	590,200	8,966	462,331
Designated for subsequent			-		-	-
year's expenditures	840,266	724,067	116,199	724,067	-	116,199
Designated for COVID-19 Reopening Plan	-	-	-	-	-	-
Unassigned	4,451,448	4,309,820	141,628	4,188,415	121,405	263,033
Total Fund Balance - General Fund	12,116,027	8,448,036	3,667,991	7,523,608	924,428	4,592,419
					-	-
Special Aid Fund					-	-
Assigned - unappropriated	-	-	-	-	-	-
					-	-
School Lunch Fund					-	-
Nonspendable (inventory)	6,992	-	6,992	-	-	6,992
Assigned - unappropriated	984,431	836,068	148,363	623,503	212,565	360,928
Total Fund Balance - School Lunch Fund	991,423	836,068	155,355	623,503	212,565	367,920
					-	-
Debt Service Fund					-	-
Restricted	1,552,480	185,203	1,367,277	183,739	1,464	1,368,741
					-	-
Miscellaneous Special Revenue					-	-
Restricted	623,106	656,587	(33,481)	600,670	55,917	22,436
					-	-
Capital Projects Fund					-	-
Restricted for unspent bond proceeds	3,136,212	57,024	3,079,188	57,024	-	3,079,188
Restricted for investments in capital assets			-	2,959,063	(2,959,063)	(2,959,063)
Assigned Unappropriated Fund Balance	214,569	192,287	22,282	559,792	(367,505)	(345,223)
Total Fund Balance - Capital Projects Fund	3,350,781	249,311	3,101,470	3,575,879	(3,326,568)	(225,098)
					0	0
Total Fund Balance	**$ 18,633,817**	**$ 10,375,205**	**$ 8,258,612**	**$ 12,507,399**	**$ (2,132,194)**	**$ 6,126,418**
General Fund Balance as a Percent of Budget	**11.25%**	**8.08%**		**7.35%**		

See explanatory footnotes on the following pages.

TABLE XXIV-1

Nassau County Districts
July 1, 2025 Fund Balance as Percentage of
24-25 Actual Revenue and Actual Expenditures

Rank (By % GFE)	District	24-25 General Fund Actual Revenue	24-25 General Fund Actual Expenditures	Fund Balance 7/1/2025	FB As % of Actual Revenue	FB As % of Actual Expenditures
1	Hewlett-Woodmere	141,726,083	142,528,441	78,188,268	55.2%	54.9%
2	Freeport	242,829,822	234,888,697	112,839,376	46.5%	48.0%
3	Jericho	137,404,512	140,200,224	54,662,113	39.8%	39.0%
4	Glen Cove City	114,122,242	117,626,974	44,975,426	39.4%	38.2%
5	Baldwin	167,467,258	167,802,614	60,626,653	36.2%	36.1%
6	Seaford	82,565,443	85,350,938	29,668,116	35.9%	34.8%
7	Carle Place	59,971,829	60,645,428	21,026,204	35.1%	34.7%
8	Lynbrook	103,334,840	105,523,087	33,864,264	32.8%	32.1%
9	East Rockaway	47,017,211	44,430,361	15,161,046	32.2%	34.1%
10	Oceanside	180,697,200	180,388,327	57,882,344	32.0%	32.1%
11	Roslyn	130,145,564	121,559,961	39,788,373	30.6%	32.7%
12	Garden City	131,568,779	126,854,989	39,568,550	30.1%	31.2%
13	Great Neck	275,127,407	281,720,242	82,702,750	30.1%	29.4%
14	Westbury	187,451,656	190,478,649	55,480,351	29.6%	29.1%
15	Plainedge	102,584,135	101,140,807	29,886,247	29.1%	29.5%
16	Roosevelt	148,183,453	143,257,220	41,869,525	28.3%	29.2%
17	Locust Valley	96,807,384	102,411,351	25,602,040	26.4%	25.0%
18	Bethpage	105,850,524	115,291,117	27,746,271	26.2%	24.1%
19	Levittown	257,317,600	267,192,549	66,418,243	25.8%	24.9%
20	Oyster Bay	65,216,708	63,931,113	16,126,019	24.7%	25.2%
21	All Nassau Districts	7,448,447,882	7,393,838,444	1,838,628,556	24.7%	24.9%
22	Lawrence	108,295,417	113,325,090	25,868,920	23.9%	22.8%
23	Plainview-Old Bethpage	192,116,286	177,263,620	43,907,579	22.9%	24.8%
24	Massapequa	235,151,189	231,099,792	51,796,572	22.0%	22.4%
25	West Hempstead	73,672,182	75,080,497	15,790,836	21.4%	21.0%
26	North Shore	122,184,192	119,604,164	25,569,249	20.9%	21.4%
27	Island Trees	77,494,691	76,159,349	15,905,962	20.5%	20.9%
28	Hempstead	334,174,600	306,252,125	67,505,220	20.2%	22.0%
29	Syosset	277,147,316	281,925,149	55,665,944	20.1%	19.7%
30	Uniondale	268,768,226	258,600,570	52,713,591	19.6%	20.4%
31	Long Beach City	155,125,105	156,074,981	29,497,158	19.0%	18.9%
32	Malverne	70,838,502	71,412,982	12,403,149	17.5%	17.4%
33	Wantagh	92,476,772	91,303,043	15,501,747	16.8%	17.0%
34	Herricks	177,971,708	174,792,397	26,788,684	15.1%	15.3%
35	Farmingdale	195,957,653	200,989,011	28,686,669	14.6%	14.3%
36	Mineola	110,359,840	106,719,603	15,876,772	14.4%	14.9%
37	Hicksville	168,800,033	169,305,478	22,932,275	13.6%	13.5%
38	Port Washington	193,484,426	190,270,379	25,678,743	13.3%	13.5%
39	East Williston	70,980,531	68,958,013	8,212,105	11.6%	11.9%
40	Rockville Centre	134,858,099	135,109,119	15,552,119	11.5%	11.5%
41	Manhasset	111,628,721	110,216,925	12,116,028	10.9%	11.0%
42	East Meadow	254,337,601	253,272,530	24,080,430	9.5%	9.5%

Source: Nassau BOCES 59th Annual Study of School Costs Extracted from Form ST-3

TABLE XXV

IV. NASSAU COUNTY DEPARTMENT OF ASSESSMENT EXEMPTION IMPACT STATEMENT

NYS BOARD OF REAL PROPERTY SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: 01/15/2026

Taxing Jurisdiction: 28

Fiscal Year Begining: 2026

School District: 282206 Manhasset

Total equalized value in taxing jurisdiction: 9,335,998,800

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NYS - GENERALLY	RPTL 404(1)	1	156,500	0.00%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	25	86,647,000	0.93%
13100	CO - GENERALLY	RPTL 406(1)	24	47,529,300	0.51%
13500	TOWN - GENERALLY	RPTL 406(1)	29	69,188,300	0.74%
13650	VG - GENERALLY	RPTL 406(1)	28	40,616,900	0.44%
13800	SCHOOL DISTRICT	RPTL 408	9	137,851,600	1.48%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	17	25,293,600	0.27%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	2	1,598,300	0.02%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	1	8,223,700	0.09%
19950	MUNICIPAL RAILROAD	RPTL 456	9	5,318,300	0.06%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	3,065,000	0.03%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	6	68,100,400	0.73%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	12	14,704,500	0.16%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	22	130,743,800	1.40%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	6,646,300	0.07%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	705,600	0.01%
41124	ALT VET-NON-COMBAT - SCHOOL	RPTL 458-A	171	5,130,000	0.05%
41134	ALT VET - COMBAT - SCHOOL	RPTL 458-A	79	3,950,000	0.04%
41144	ALT VET - DISABILITY - SCHOOL	RPTL 458-A	26	2,337,000	0.03%
41164	COLD WAR VETERAN - SCHOOL		7	105,000	0.00%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	80	14,605,000	0.16%
41800	PERSONS AGE 65 OR OVER	RPTL 467	32	14,872,000	0.16%
41834	ENHANCED STAR	RPTL 425	179	24,956,212	0.27%
41854	BASIC STAR	RPTL 425	676	33,757,000	0.36%
44220	HOME IMPROVEMENTS NEW	RPTL 421-f	898	97,979,000	1.05%
48660	HOUSING DEVELOPMENT FUND CO	P H FI L 577,654-a	3	30,007,800	0.32%
	Totals:		**2343**	**874,088,112**	**9.36%**