

# HALF HOLLOW HILLS CENTRAL SCHOOL DISTRICT

## 2022/23 ADOPTED BUDGET



**DAVID KASTON**  
Board of Education President

**DIANA ACAMPORA**  
Board of Education Vice President

BOARD OF EDUCATION TRUSTEES:

**BETTY DeSABATO**  
**ERIC GERINGSWALD**  
**STEPHANIE GURIN**  
**ADAM KLEINBERG**  
**MICHAEL PRYWES**

**PATRICK HARRIGAN**  
Superintendent of Schools

**ANNE MARIE MARRONE CALIENDO**  
Assistant Superintendent  
for Finance and Facilities

**JOHN O'FARRELL**  
Assistant Superintendent  
for Secondary Education

**DIANA KETCHAM**  
Assistant Superintendent  
for Elementary Education

**JEFFERY WOODBERRY**  
Assistant Superintendent  
for Districtwide Administration

**CONTAINED IN THIS BUDGET DOCUMENT ARE THE FOLLOWING COMPONENTS:**

**HISTORICAL and SUMMARY REFERENCE MATERIALS**

- Schedule of enrollment
- Enrollment by school and grade level
- Budget summary
- Changes in school budget and state aid
- Revenue sources
- History of general fund revenue
- Narrative description of revenue
- Summary of appropriations by function code
- Summary of appropriations by object code
- Summary of boces appropriations
- Three-part budget format summary
- History of assessed valuations
- History of school tax rates

<b>BUDGET DETAIL</b>	<u>BUDGET CODE</u>
<b>GENERAL SUPPORT</b>	<b>A-1000</b>
Board of education	A-1010
District clerk	A-1040
Central administration	A-1240
Business administration	A-1300/1310
Staff/legal/records management	A-1400/1460/1480
Operation & maintenance of plant & security	A-1620/1621/1622
Central printing & mailing/data processing	A-1670/1680
Special items/insurance	A-1900/1910
 <b>INSTRUCTION</b>	 <b>A-2000</b>
Administration & improvement	A-2010
Supervision - regular school	A-2020

BUDGET CODE

**TEACHING - REGULAR SCHOOL**

Art	A-2112
Business & career vocational education	A-2113
English language arts	A-2115
World languages	A-2116
Health	A-2117
Physical education	A-2118
Family and consumer science	A-2119
Technology	A-2120
Mathematics	A-2121
Music	A-2122
Science	A-2123
Research	A-2124
Social studies	A-2125
Driver education	A-2130
Speech	A-2131
Reading	A-2170
Children with disabilities	A-2250
Occupational education	A-2280
Teaching - special schools	A-2300
Instructional media & support	A-2600
Pupil services	A-2800
Pupil activities/co-curricular, interscholastic	A-2850/2855

**TRANSPORTATION**

**A-5500**

**COMMUNITY SERVICES/NATATORIUM**

**A-7000**

**UNDISTRIBUTED**

**A-9000/9900**

Employee benefits	A-9010
Debt service - principal & interest	A-9901/9760
Schedule of debt service	A-9901

**TRANSFER TO OTHER FUNDS**

**A-9900**

## SCHEDULE OF ENROLLMENT

ENROLLMENTS FOR K-12 IN-DISTRICT STUDENTS ONLY (AS OF SEPTEMBER 30 OF EACH YEAR)

YEAR	K	1 - 5	6 - 8	9 - 12	TOTAL K - 12	PERCENT CHANGE
2006-07	680	4,093	2,425	2,970	10,168	-0.27
2007-08	628	3,989	2,449	3,082	10,148	-0.20
2008-09	691	3,784	2,553	3,070	10,098	-0.49
2009-10	614	3,719	2,526	3,178	10,037	-0.60
2010-11	555	3,574	2,550	3,203	9,882	-1.54
2011-12	515	3,292	2,575	3,287	9,669	-2.16
2012-13	479	3,164	2,458	3,336	9,437	-2.40
2013-14	491	3,043	2,290	3,331	9,155	-2.99
2014-15	443	2,866	2,179	3,365	8,853	-3.30
2015-16	448	2,673	2,151	3,219	8,491	-4.09
2016-17	461	2,609	2,118	3,087	8,275	-2.54
2017-18	428	2,608	1,936	3,058	8,030	-2.96
2018-19	467	2,558	1,880	2,940	7,845	-2.30
2019-20	479	2,546	1,844	2,823	7,692	-1.95
2020-21	442	2,566	1,789	2,725	7,522	-2.21
2021-22	479	2,537	1,701	2,581	7,298	-2.98
2022-23	456	2,548	1,689	2,532	7,225	-1.00

NOTE: K-12 Enrollment (Regular Education, Resource Room, ICT, Self-Contained, and IPC Students)

**ENROLLMENT BY SCHOOL AND GRADE LEVEL - 2022-23**  
**(K-12 IN-DISTRICT STUDENTS ONLY)**

SCHOOLS	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
OTSEGO	100	92	90	90	110	102								584
PAUMANOK	84	122	73	92	97	105								573
SIGNAL HILL	86	103	100	121	132	102								644
SUNQUAM	85	82	93	85	68	90								503
VANDERBILT	101	110	106	138	112	133								700
CANDLEWOOD							220	281	218					719
WEST HOLLOW							345	285	340					970
HIGH SCHOOL EAST										345	382	362	383	1,472
HIGH SCHOOL WEST										261	265	237	297	1,060
<b>TOTALS BY GRADE:</b>	<b>456</b>	<b>509</b>	<b>462</b>	<b>526</b>	<b>519</b>	<b>532</b>	<b>565</b>	<b>566</b>	<b>558</b>	<b>606</b>	<b>647</b>	<b>599</b>	<b>680</b>	<b>7,225</b>

Note: K-12 enrollment includes:  
 Regular Education, Resource Room, ICT  
 Self Contained and IPC Students

	<u>K - 5</u>	<u>6 - 8</u>	<u>9 - 12</u>	<u>TOTAL</u>
<b>TOTALS</b>	<b>3,004</b>	<b>1,689</b>	<b>2,532</b>	<b>7,225</b>

**TOTAL PROPOSED  
BUDGET\***

**\$280,169,185**

**BUDGET-TO-BUDGET  
% INCREASE**

**2.94% increase**  
(above 2021-22)

**BUDGET-TO-BUDGET  
\$ INCREASE**

**\$8,005,800**  
(above 2021-22)

**PROPERTY  
TAX LEVY**

**\$221,314,421**

**1.98% increase**  
(as determined by formula)

## CHANGES IN SCHOOL BUDGET & STATE AID

YEAR	BUDGET			STATE AID			
	BUDGETED	DOLLAR INCREASE OVER PRIOR YEAR	PERCENT INCREASE OVER PRIOR YEAR	STATE AID	STATE AID AS A % OF BUDGET	\$ STATE AID INC./ (DEC.) FROM PRIOR YEAR	% STATE AID INC./ (DEC.) FROM PRIOR YEAR
2006/07	179,538,585	10,739,796	6.36	22,816,094	12.71	2,927,969	14.72%
2007/08	187,913,969	8,375,384	4.66	24,900,524	13.25	2,084,430	9.14%
2008/09	196,188,300	8,274,331	4.40	27,323,790	13.93	2,423,266	9.73%
2009/10	201,876,771	5,688,471	2.90	28,053,183	13.90	729,393	2.67%
2010/11	207,881,882	6,005,111	2.97	24,712,790	11.89	(3,340,393)	(11.91%)
2011/12	215,978,880	8,096,998	3.89	24,083,419	11.15	(629,371)	(2.55%)
2012/13	221,918,299	5,939,419	2.75	25,368,178	11.43	1,284,759	5.33%
2013/14	228,254,916	6,336,617	2.86	26,168,559	11.46	800,381	3.16%
2014/15	234,216,849	5,961,933	2.61	27,350,753	11.68	1,182,194	4.52%
2015/16	238,658,101	4,441,252	1.90	29,268,029	12.26	1,917,276	7.01%
2016/17	241,298,734	2,640,633	1.11	32,391,682	13.42	3,123,653	10.67%
2017/18	248,047,565	6,748,831	2.80	32,611,723	13.15	220,041	0.68%
2018/19	253,611,084	5,563,519	2.24	32,318,145	12.74	(293,578)	(0.90%)
2019-20	259,858,929	6,247,845	2.46	31,847,940	12.26	(470,205)	(1.45%)
2020-21	264,612,680	4,753,751	1.83	31,324,001	11.84	(523,939)	(1.65%)
2021-22	272,163,385	7,550,705	2.85	33,439,793	12.29	2,115,792	6.75%
2022-23	280,169,185	8,005,800	2.94	36,206,139	est. 12.92	2,766,346	8.27%

**SOURCE OF REVENUE - 2022-23**

<u>DESCRIPTION</u>	<u>PERCENT OF BUDGET</u>	<u>DOLLAR AMOUNT OF REVENUE</u>
<b><u>ALL OTHER REVENUE</u></b>		
CHARGES FOR SERVICES		
USE OF MONEY & PROPERTY		
APPROPRIATED FUND BALANCE/USE OF RESERVES		
PAYMENT IN LIEU OF TAXES (PILOT)	8.08%	22,648,625
<b><u>STATE AID</u></b>		
STATE AID - BASIC FORMULA		
STATE AID - BOCES		
STATE AID - TEXTBOOKS/SOFTWARE		
STATE AID - MISCELLANEOUS	12.92%	36,206,139
<b><u>TAX LEVY</u></b>		
INCLUDING STAR RECEIPTS	78.99%	221,314,421
<b>GRAND TOTAL</b>	<b>100%</b>	<b>280,169,185</b>



## HISTORY OF GENERAL FUND REVENUE

### REVENUE DETAIL

CODE	REVENUE	2022/23 ADOPTED	2021/22 ACTUAL	2020/21 ACTUAL	2019/20 ACTUAL	2018/19 ACTUAL
A1315/20/30/35	ADULT ED. TUIT./SUMMER SCH. TUITION/FEES	10,000	17,607	7,810	10,859	23,906
A1410/11/89	ADMISSIONS - POOL/DRIVER ED./MISC. CHARGES	145,000	107,060	5,991	206,100	259,018
A2230/35	TUITION - OTHER DISTRICTS	945,000	551,393	1,058,573	913,849	1,193,608
A2280	HEALTH SERVICE - OTHER DISTRICTS	100,000	91,127	70,451	95,061	102,761
A2401	INTEREST ON DEPOSITS	30,000	46,317	49,934	546,632	827,961
A2410	REAL PROPERTY RENTAL	1,050,000	1,189,928	1,104,723	1,169,758	1,111,803
A2440/50/2620	COMMISSIONS/FINES/RENTALS	2,000	3,450	4,125	3,450	4,875
A2650/65/66/70	SALE OF EQUIPMENT	7,000	133,327	15,862	32,750	47,867
A2680/83/90	INSUR. RECOVERY/OTHER COMPENS. FOR LOSS	125,000	285,235	321,718	287,255	82,029
A2701/02/03	REFUND PRIOR YEAR EXPENSES	500,000	784,864	739,719	449,091	669,193
A2705	GIFTS/PTA/OTHER		86,220	17,274	18,001	122,977
A2770/71/73/2774	OTHER UNCLASSIFIED/E-RATE	1,100,000	1,652,135	1,075,451	773,444	1,125,368
A2801	INTERFUND REVENUES (FED INDIRECT COST)	-	-	0	0	0
A3101/02/04	STATE AID - FOUNDATION AID/TRANS AID/ BUILDING AID/EXCESS COST AID	32,297,156	30,713,272	28,767,015	29,454,010	29,850,749
A3103/04	STATE AID, BOCES, CHAPTER 66	1,896,405	1,946,962	1,693,396	1,455,407	1,474,275
A3260/62/63	STATE AID, TEXTBOOK/SOFTWARE/LIBRARY	656,799	671,619	666,686	695,077	709,408
A3289	STATE AID, MISCELLANEOUS	1,355,779	107,940	196,904	243,446	283,713
A3960	NYS DISASTER ASSISTANCE	0	0	0	0	0
A4286	CARES ACT	0	0	369,185	0	0
A4601	MEDICAID	120,000	214,978	163,739	169,739	127,771
A4960	FEMA		-	-	-	-
A5031	INTERFUND TRANSFERS	222,500	222,500	38,375	350,000	0
A1001/1085	REAL PROPERTY TAX (INCLUDES STAR)	221,314,421	217,027,381	213,701,804	209,531,009	204,453,969
A1081	PILOT	6,217,125	5,610,656	5,156,330	2,791,269	5,877,776
<b>SUBTOTAL - REVENUES:</b>		<b>268,094,185</b>	<b>261,463,972</b>	<b>255,225,065</b>	<b>249,196,207</b>	<b>248,349,026</b>
	USE OF RESERVES	7,800,000	7,000,000	7,000,000	7,000,000	7,816,667
	APPROPRIATED FUND BALANCE	4,275,000	4,275,000	4,789,345	2,500,000	2,500,000
<b>TOTALS</b>		<b>280,169,185</b>	<b>272,738,972</b>	<b>267,014,410</b>	<b>258,696,207</b>	<b>258,665,693</b>

REVENUE THE REVENUE SECTION OF THE BUDGET BALANCES WITH THE APPROPRIATION SECTION. REVENUE SOURCES ARE MANY AND VARIED AND INCLUDE LOCAL REVENUES, STATE AID AND PROPERTY TAXES. THE LOCAL PROPERTY TAX AND STATE AID ARE THE LARGEST SOURCES OF REVENUE.

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A2230/2230A DAY SCHOOL TUITION IS TUITION CHARGED TO OTHER SCHOOL DISTRICTS RESPONSIBLE FOR THE TUITION OF FOSTER CHILDREN WHO ARE EDUCATED IN OUR SCHOOLS. ALSO INCLUDED IS TUITION FOR RESOURCE ROOM SERVICES PROVIDED TO PARENTALLY PLACED STUDENTS IN PRIVATE SCHOOLS WITHIN THE DISTRICT. THIS REVENUE OFFSETS THE EXPENSE IN THE 2250-449 CODE.

A2401 INTEREST ON DEPOSITS IS EARNED BY PLACING FUNDS TEMPORARILY IN INTEREST-EARNING ACCOUNTS OR INSTRUMENTS, SUCH AS CERTIFICATES OF DEPOSIT.

A2700 PAYMENTS FROM THE HALF HOLLOW COMMUNITY LIBRARY ARE REFLECTED HERE FOR THE PRINCIPAL AND INTEREST PAYMENT ON THE CONSTRUCTION BOND THE DISTRICT ISSUED ON BEHALF OF THE COMMUNITY LIBRARY RECONSTRUCTION PROJECT. THIS REVENUE OFFSETS THE EXPENSE IN THE 9901-960 CODE.

A2801 INTERFUND REVENUES INCLUDE MONIES TRANSFERRED FROM FUNDS SUCH AS CAPITAL OR SPECIAL AID.

A3101 STATE AID - BASIC FOUNDATION AID FORMULA, TRANSPORTATION AID, EXCESS COST AID AND BUILDING AID.

A3103 STATE AID - BOCES IS BASED ON THE COST OF CERTAIN SERVICES PURCHASED FROM THE BOARD OF COOPERATIVE EDUCATIONAL SERVICES. COOPERATIVE SERVICE (COSER) AID IS PAID IN THE YEAR FOLLOWING WHEN THE EXPENDITURE WAS MADE. EACH COSER HAS ITS OWN NET AID RATIO.

A3260 STATE AID - TEXTBOOKS/SOFTWARE AND LIBRARY AIDS REPRESENT AID RECEIVED FOR PURCHASE OF TEXTBOOKS, INSTRUCTIONAL SOFTWARE AND LIBRARY MATERIALS PROVIDED TO STUDENTS WHO ARE RESIDENTS OF THE DISTRICT AND WHO ATTEND OUR PUBLIC SCHOOLS OR PRIVATE AND PAROCHIAL SCHOOLS.

A1001/1081/1085 REAL PROPERTY TAX IS THE LARGEST SOURCE OF REVENUE AND REPRESENTS THE RESULT OF THE PROPERTY TAX LEVY CAP FORMULA ISSUED AND MANAGED BY THE STATE COMPTROLLER'S OFFICE. REFLECTED IN THIS CODE IS THE PROPERTY TAX LEVY, PAYMENTS IN LIEU OF TAXES (PILOTS) AS ESTABLISHED FROM THE TOWN OF HUNTINGTON OR VARIOUS INDUSTRIAL DEVELOPMENT AGENCIES, AS WELL AS STAR RECEIPTS. STAR RECEIPTS ARE NOT ENHANCED SCHOOL DISTRICT AID BUT RATHER ARE PASS THROUGH REDUCTIONS IN PROPERTY ASSESSMENTS.

**APPROPRIATED FUND BALANCE:** EVERY YEAR THE DISTRICT USES A PORTION OF ITS SURPLUS TOWARD REDUCING THE TAX LEVY INCREASE FOR THE FOLLOWING YEAR.

**RESERVES:** THE DISTRICT POSSESSES RESERVE FUNDS FOR FUTURE LIABILITIES. EACH YEAR, THE DISTRICT PLANS TO USE A PORTION OF THOSE RESERVES TO OFFSET THE EXPENDITURES RELATED TO THOSE LIABILITIES.

## GENERAL FUND

SUMMARY OF APPROPRIATIONS BY FUNCTION						
FUNCTION	PROPOSED 2022/23	% of BUDGET	INCREASE \$	INCREASE %	ADOPTED 2021/22	
A1000	GENERAL SUPPORT	23,721,009	8.47%	(155,012)	-0.65%	23,876,021
A2000	INSTRUCTION	154,358,035	55.09%	3,837,584	2.55%	150,520,451
A5000	PUPIL TRANSPORTATION	18,375,933	6.56%	(373,378)	-1.99%	18,749,311
A7000/8000	COMMUNITY SERVICE	101,400	0.04%	(25,000)	-19.78%	126,400
A9000	UNDISTRIBUTED	83,612,808	29.84%	4,721,606	5.98%	78,891,202
<b>A1000-9000 TOTALS</b>		<b>280,169,185</b>		<b>8,005,800</b>	<b>2.94%</b>	<b>272,163,385</b>

**SUMMARY OF APPROPRIATIONS BY OBJECT CODE**

<u>OBJECT CODE</u>	<u>DESCRIPTION</u>	<u>PERCENT OF BUDGET</u>	<u>DOLLAR AMOUNT OF APPROPRIATION</u>	
150	PERSONNEL SERVICES - CERTIFIED	38.91%	109,019,548	
160	PERSONNEL SERVICES - NON-CERTIFIED	13.45%	37,680,454	
800	EMPLOYEE BENEFITS	26.09%	73,103,302	
		78.45%		219,803,304
200	EQUIPMENT	0.67%	1,864,180	
480	TEXTBOOKS	0.36%	997,095	
500	SUPPLIES & MATERIALS	1.51%	4,221,937	
		2.53%		7,083,212
490	SPECIAL SCHOOL EXPENSES-BOCES	4.18%	11,724,527	
400	CONTRACTUAL & OTHER EXPENSES	11.08%	31,048,636	
600/700	TAX ANTICIPATION NOTE - INTEREST	0.18%	500,000	
900	TRANSFERS TO OTHER FUNDS - CAPITAL, DEBT SERVICE, SPECIAL AID & SCHOOL LUNCH	3.57%	10,009,506	
		19.02%		53,282,669
		<b>100.00%</b>		<b>280,169,185</b>

## SUMMARY OF BOCES APPROPRIATIONS

CODE	DESCRIPTION	APPROPRIATION	CODE	DESCRIPTION	APPROPRIATION
1060	DISTRICT MEETING - VOTER REGISTRATION	35,000	2123	TEACHING - SCIENCE OUTDOOR LEARNING LAB/SCIENCE EDUC. CONSORTIUM	70,000
1310	SPECIAL SERVICES - PURCHASING COOP/STATE AID	111,000	2250	CHILDREN WITH DISABILITIES JAMES E ALLEN, DIX HILLS JAMES E ALLEN, MELVILLE JAMES E ALLEN, ALTERNATIVE MANOR PLAINS, HS BRENNAN H.S. BRENNAN M.S. EASTERN SUFFOLK BOCES SPECIAL EDUCATION STUDENTS IN GEN. OCC. ED VISUALLY IMPAIRED PROGRAM IN DISTRICT EVALUATION FEES RELATED SERVICES IN BOCES PROGRAM TRANSPORTATION - TRIPS NASSAU BOCES	8,240,000
1430	PERSONNEL - REGIONAL CERTIFICATION SERVICE	125,833			
1480	PUBLIC INFORMATION & SERVICES	0			
1620	ASBESTOS TRAINING/HEALTH & SAFETY PROGRAM	9,700			
1680	DATA PROCESSING - STATE REPORTS	75,000			
1981	BOCES - ADMINISTRATIVE EXPENSES	714,013			
2010	CURRICULUM DEVELOPMENT	8,000			
2070	INSERVICE TRAINING	82,389			
2110	TEACHING REGULAR DAY SCHOOL ALTERNATIVE EDUCATION PROGRAMS NASSAU CULTURAL ARTS ARTS IN EDUCATION LAW RELATED EDUCATION PRIVATE TEXTBOOK ADMINISTRATION STUDENT ATHLETE LEADERSHIP TEAM PROGRAM	811,944	2280	OCCUPATIONAL EDUCATION	590,400
			2331	TEACHING - ADULT EDUCATION	10,000
			2610	SCHOOL LIBRARY/MEDIA CENTER	18,000
			2630	COMPUTER INSTRUCTION	673,816
2120	TEACHING - TECHNOLOGY PROJECT LEAD THE WAY TRAINING	0	2815	HEALTH SERVICES	42,732
			5500	TRANSPORTATION	6,700
			5541	TRANSPORTATION BY BOCES	100,000
<b>TOTAL BOCES APPROPRIATIONS</b>					<b>11,724,527</b>

As required by Education Law, the budget must be presented in three components, as shown below. Further, the law prescribes which budget codes belong to which component.

**Administrative:** Central Administration, Finance, Management Information Systems, Insurance, Legal, Instructional Supervision and Associated Employee Benefits

**Program:** Instruction, Library, Special Education, Computer-Assisted Instruction, Guidance, Athletics, Co-Curricular, Transportation and Associated Employee Benefits

**Capital:** Maintenance and Operations, Security, Utilities, Bus Purchases, Debt Service, Capital Projects and Associated Employee Benefits

### ADOPTED 2022/23 BUDGET- Three Part Format Summary

CODE	DESCRIPTION	2022/23				2021/22			
		ADMIN.	PROGRAM	CAPITAL	TOTAL	ADMIN.	PROGRAM	CAPITAL	TOTAL
1010	Board of Education	16,000			16,000	16,000			16,000
1040	District Clerk	61,521			61,521	86,479			86,479
1060	District Meeting	58,680			58,680	58,680			58,680
1240	Office of Chief School Administrator	511,244			511,244	500,070			500,070
1310	Business Administration	1,609,523			1,609,523	1,633,516			1,633,516
1320	Auditing	103,091			103,091	103,091			103,091
1420	Legal Service	329,000	329,000		658,000	329,000	329,000		658,000
1430	Districtwide Administration	728,764			728,764	698,824			698,824
1460	Records Management	56,182			56,182	56,474			56,474
1480	Public Information & Services	124,159			124,159	122,254			122,254
1620/1621/ 1622	Plant Operations, Maintenance, Grounds and Security			16,256,326	16,256,326			16,393,668	16,393,668
1670	Printing and Mailing	227,537			227,537	231,871			231,871
1680	Mgmt. of Information Systems	1,152,469			1,152,469	1,212,979			1,212,979
1910	Liability Insurance	1,390,000			1,390,000	1,346,014			1,346,014
1920	School Association Dues	19,500			19,500	19,500			19,500
1981	BOCES Charges	714,013			714,013	704,601			704,601
1989	TAN Issue Expense	34,000			34,000	34,000			34,000
2010	Curriculum Development	663,879			663,879	642,263			642,263
2020	Supervision - Regular School	8,194,880			8,194,880	8,013,658			8,013,658
2040	Supervision - Adult Education	20,200			20,200	18,785			18,785
2070	Inservice Training		385,141		385,141		364,268		364,268
2110	Teaching - Regular School		35,423,567		35,423,567		35,027,174		35,027,174
2112	Teaching - Art		3,082,436		3,082,436		3,153,151		3,153,151
2113	Teaching - Bus./Voc. Education		924,652		924,652		876,644		876,644
2115	Teaching - English Language Arts		5,304,914		5,304,914		5,226,913		5,226,913
2116	Teaching - World Languages		4,306,531		4,306,531		4,233,006		4,233,006
2117	Teaching - Health		950,274		950,274		894,817		894,817
2118	Teaching - Physical Education		4,057,884		4,057,884		4,027,840		4,027,840
2119	Teaching - Family and Consumer Science		473,294		473,294		452,178		452,178
2120	Teaching - Technology		896,922		896,922		868,797		868,797
2121	Teaching - Math		6,124,414		6,124,414		6,113,758		6,113,758

**ADOPTED 2022/23 BUDGET- Three Part Format Summary**

CODE	DESCRIPTION	2022/23				2021/22			
		ADMIN.	PROGRAM	CAPITAL	TOTAL	ADMIN.	PROGRAM	CAPITAL	TOTAL
2122	Teaching - Music		4,289,213		4,289,213		4,173,764		4,173,764
2123	Teaching - Science		6,904,701		6,904,701		6,750,712		6,750,712
2124	Teaching - Research		221,812		221,812		216,259		216,259
2125	Teaching - Social Studies		5,968,255		5,968,255		5,741,104		5,741,104
2130	Teaching - Driver Education		145,000		145,000		145,000		145,000
2131	Speech		3,242,701		3,242,701		3,144,990		3,144,990
2170	Teaching - Reading/PSEN		2,013,164		2,013,164		2,004,411		2,004,411
2250	Children with Disabilities	977,533	40,689,164		41,666,697	937,732	38,766,257		39,703,989
2280	Occupational Education		590,400		590,400		773,643		773,643
2300	Teaching - Special Schools		338,000		338,000		303,500		303,500
2610	School Library		1,659,531		1,659,531		1,584,416		1,584,416
2630	Computer Assisted Instruction		3,603,146		3,603,146		3,547,775		3,547,775
2805	Attendance		124,238		124,238		123,006		123,006
2810	Guidance		3,890,537		3,890,537		3,741,460		3,741,460
2815	Health Services		2,127,240		2,127,240		2,004,789		2,004,789
2820	Psychological Services		1,847,160		1,847,160		1,787,414		1,787,414
2825	Social Work Services		431,204		431,204		405,811		405,811
2850	Co-Curricular Activities		1,866,374		1,866,374		1,833,796		1,833,796
2855	Interscholastic Athletics		2,619,674		2,619,674		2,621,360		2,621,360
5510	District Owned Transportation		4,779,761	440,000	5,219,761		4,937,912	375,000	5,312,912
5530	Garage Building		129,152		129,152		127,350		127,350
5540	Contract Transportation		12,927,020		12,927,020		13,207,049		13,207,049
5581	Contract Transportation - BOCES		100,000		100,000		102,000		102,000
7140	Community Recreation		101,400		101,400		126,400		126,400
9010	Employee Benefits	5,982,314	62,349,637	4,771,351	73,103,302	5,591,288	57,987,306	4,655,252	68,233,846
9700	Tax Anticipation Note Interest			500,000	500,000			500,000	500,000
9900	Transfer to Other Funds - Capital, Debt Service, School Lunch & Special Aid		980,000	9,029,506	10,009,506		1,130,000	9,027,356	10,157,356
<b>TOTAL:</b>		<b>\$22,974,489</b>	<b>\$226,197,513</b>	<b>\$30,997,183</b>	<b>\$280,169,185</b>	<b>\$22,357,079</b>	<b>\$218,855,030</b>	<b>\$30,951,276</b>	<b>\$272,163,385</b>
<b>PERCENT OF BUDGET:</b>		<b>8.20%</b>	<b>80.73%</b>	<b>11.07%</b>		<b>8.21%</b>	<b>80.41%</b>	<b>11.37%</b>	

**HISTORY OF ASSESSED VALUATION AND ACTUAL VALUATION  
(IN THOUSANDS OF DOLLARS)**

YEAR	TOWN OF HUNTINGTON					TOWN OF BABYLON					TOTAL		
	ASSESSED VALUATION	CHANGE AMOUNT	EQUAL. RATE	ACTUAL VALUATION	CHANGE %	ASSESSED VALUATION	CHANGE AMOUNT	EQUAL. RATE	ACTUAL VALUATION	CHANGE %	ACTUAL VALUATION	CHANGE AMOUNT	%
2007-08	89,322	(431)	0.77	11,600,260	3.40	19,170	(79)	0.94	2,039,362	9.13	13,639,621	551,682	4.22
2008-09	88,643	(679)	0.76	11,663,514	0.55	18,953	(217)	0.98	1,933,955	(5.17)	13,597,470	(42,152)	-0.31
2009-10	87,961	(682)	0.82	10,726,929	-8.03	18,427	(525)	1.05	1,754,981	(9.25)	12,481,910	(1,115,559)	-8.20
2010-11	86,849	(1,112)	0.88	9,869,160	-8.00	18,121	(307)	1.19	1,522,756	(13.23)	11,391,916	(1,089,994)	-8.73
2011-12	85,719	(1,129)	0.88	9,740,828	-1.30	17,927	(194)	1.15	1,558,862	2.37	11,299,690	(92,226)	-0.81
2012-13	84,249	(1,470)	0.90	9,361,051	-3.90	17,723	(203)	1.21	1,464,748	(6.04)	10,825,798	(473,892)	-4.19
2013-14	83,402	(847)	0.90	9,266,926	-1.01	17,392	(332)	1.23	1,413,975	(3.47)	10,680,901	(144,897)	-1.34
2014-15	82,390	(1,012)	0.89	9,257,311	-0.10	16,917	(475)	1.25	1,353,388	(4.28)	10,610,699	(70,202)	-0.66
2015-16	81,550	(840)	0.86	9,482,609	2.43	17,003	86	1.19	1,428,857	5.58	10,911,466	300,767	2.83
2016-17	81,164	(386)	0.85	9,548,737	0.70	16,882	(122)	1.18	1,430,644	0.13	10,979,381	67,914	0.62
2017-18	80,848	(316)	0.84	9,624,779	0.80	16,492	(389)	1.12	1,472,534	2.93	11,097,313	117,933	1.07
2018-19	80,369	(479)	0.80	10,046,130	4.38	16,466	(27)	1.07	1,538,864	4.50	11,584,994	487,681	4.39
2019-20	79,960	(409)	0.76	10,521,086	4.73	16,599	133	0.97	1,711,246	11.20	12,232,332	647,338	5.59
2020-21	79,550	(410)	0.74	10,750,029	2.18	16,529	(70)	0.91	1,816,365	6.14	12,566,394	334,062	2.73
2021-22	78,559	(992)	0.74	10,616,035	-1.25	16,508	(21)	0.87	1,897,424	4.46	12,513,459	(52,935)	-0.42
2022-23	78,133	(426)	0.64	12,208,294	14.81	16,583	76	0.78	2,126,042	12.59	14,334,336	1,820,877	14.55



## HISTORY OF SCHOOL TAX RATES\*\*

### TOWN OF HUNTINGTON

YEAR	SCHOOL TAX RATE*	INCREASE OVER PRECEDING YEAR	
		\$	%
2011-12	179.16	9.82	5.80
2012-13	187.11	7.96	4.44
2013-14	195.28	8.17	4.36
2014-15	202.15	6.87	3.52
2015-16	208.20	6.05	2.99
2016-17	209.72	1.52	0.73
2017-18	214.02	4.30	2.05
2018-19	220.58	6.56	3.07
2019-20	225.56	4.98	2.26
2020-21	229.81	4.25	1.88
2021-22	234.37	4.56	1.99
2022-23	241.24	6.87	2.93

### TOWN OF BABYLON

YEAR	SCHOOL TAX RATE*	INCREASE OVER PRECEDING YEAR	
		\$	%
2011-12	137.09	11.87	9.48
2012-13	139.17	2.08	1.52
2013-14	142.89	3.71	2.67
2014-15	143.93	1.04	0.73
2015-16	150.46	6.53	4.54
2016-17	151.07	0.61	0.40
2017-18	160.52	9.44	6.25
2018-19	164.92	4.41	2.75
2019-20	176.73	11.81	7.16
2020-21	186.88	10.15	5.74
2021-22	199.35	12.47	6.68
2022-23	197.94	-1.41	-0.71

\* Tax rate is per \$100 of assessed value

\*\* School districts set the tax levy only. The Towns set the tax rates. The tax rates indicated here are for illustrative purposes only.



### Financial and Operational Management

- Budget Development in Support of Educational Opportunities
- District Facilities Plan
- Environmental Awareness
- Nutritious Food Choices that Meet or Exceed State and Federal Regulations
- Safe Schools
- Technology to Support 21<sup>st</sup> Century Learning
- Wireless Connectivity

### Educational Opportunities

- Collaborative Learning Environment Supporting Academics, Athletics, and the Arts
- Comprehensive Fine Arts Program
- Extensive AP Course Offerings
- Full Day Kindergarten
- Research Programs
- Specialized Programs for Students with Special Needs
- STEM Initiatives
- Student Curriculum Academies
- Universal Pre-K
- Wide-reaching Middle and High School Athletic Program

### Cultivating Responsible and Innovative Citizens

- Cultural Appreciation
- Curriculum Development Responsive to Today's World
- District Code of Conduct
- Legislation Committee
- Rising Stars
- School to Business Partnership
- Senior Experience Coursework Connecting Students to their Future
- Student Leadership Opportunities
- Students/Community Charitable Work

### Fostering an Informed and Engaged Community

- Board of Education Meetings
- Community Forums
- Phone and E-mail Outreach
- PTA and SEPTA
- REACH/CYA
- Special Purpose Committees
- State of the Art District Website



# Half Hollow Hills

A Landscape for Education



CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A1000</b>	<b>GENERAL SUPPORT - SUMMARY</b>								
A1000-000	BOARD OF EDUCATION	136,201	(24,958)	-15.5%	161,159	125,593	146,696	119,955	146,875
A1240-000	CENTRAL ADMINISTRATION	511,244	11,174	2.2%	500,070	485,426	503,212	492,944	496,616
A1300-000	FINANCE	1,712,614	(23,993)	-1.4%	1,736,607	1,526,284	1,524,491	1,655,905	1,625,957
A1400-000	STAFF	1,567,105	31,553	2.1%	1,535,552	1,457,459	1,353,554	1,260,171	1,356,858
A1600-000	CENTRAL SERVICES	17,636,332	(202,186)	-1.1%	17,838,518	16,518,723	15,857,747	15,238,356	15,460,365
A1900-000	SPECIAL ITEMS	2,157,513	53,398	2.5%	2,104,115	1,976,801	1,915,910	1,910,987	1,898,686
	<b>A1000 TOTALS</b>	<b>23,721,009</b>	<b>-155,012</b>	<b>-0.6%</b>	<b>23,876,021</b>	<b>22,090,286</b>	<b>21,301,611</b>	<b>20,678,319</b>	<b>20,985,357</b>

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A1010</b>	<b>BOARD OF EDUCATION</b>								
A1010-400	OTHER EXPENSES	6,000	0	0.0%	6,000	3,743	3,250	3,250	7,236
A1010-475	TRAVEL & CONFERENCES	7,000	0	0.0%	7,000	970	2,540	6,036	7,197
A1010-500	SUPPLIES & MATERIALS	3,000	0	0.0%	3,000	265	1,175	925	769
	<b>A1010 TOTALS</b>	<b>16,000</b>	<b>0</b>	<b>0.0%</b>	<b>16,000</b>	<b>4,978</b>	<b>6,965</b>	<b>10,211</b>	<b>15,202</b>

**A1010 BOARD OF EDUCATION**

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A1010-400 OTHER EXPENSES

EXPENSES OF THE BOARD OF EDUCATION FOR PLAQUES, AWARDS, MEMBERSHIPS AND OTHER ITEMS ARE CHARGED TO THIS CODE.

A1010-475 TRAVEL & CONFERENCES

INCLUDES EXPENSES INCURRED IN THE PERFORMANCE OF OFFICIAL DUTIES, MANDATORY ATTENDANCE AT NEW BOARD MEMBER ORIENTATIONS AND SEMINARS HELD BY NEW YORK STATE SCHOOL BOARDS ASSOCIATION, AS WELL AS LEGISLATIVE AND MANDATORY FISCAL ACCOUNTABILITY TRAINING.

A1010-500 SUPPLIES & MATERIALS

SUPPLIES USED BY THE BOARD OF EDUCATION MEMBERS ARE CODED HERE. THEY INCLUDE SUCH ITEMS AS DIRECTORIES, SUBSCRIPTIONS, OFFICE SUPPLIES, ETC.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A1040</b>	<b>DISTRICT CLERK</b>								
A1040-160	PERSONNEL SERVICES	60,000	(24,958)	-29.4%	84,958	72,969	83,292	81,659	80,058
A1040-400	OTHER EXPENSES	500	0	0.0%	500	0	0	0	60
A1040-500	SUPPLIES & MATERIALS	1,021	0	0.0%	1,021	387	470	912	365
<b>A1040 TOTALS</b>		<b>61,521</b>	<b>-24,958</b>	<b>-28.9%</b>	<b>86,479</b>	<b>73,356</b>	<b>83,762</b>	<b>82,571</b>	<b>80,483</b>
<b>A1060</b>	<b>DISTRICT MEETING</b>								
A1060-160	PERSONNEL SERVICES	1,750	0	0.0%	1,750	293	287	0	252
A1060-400	OTHER EXPENSES	10,500	0	0.0%	10,500	14,186	18,765	0	12,856
A1060-430	RENTAL, VOTING MACHINES	2,600	0	0.0%	2,600	583	612	0	599
A1060-490	OTHER EXPENSES - BOCES	35,000	0	0.0%	35,000	27,647	31,217	26,325	31,346
A1060-500	SUPPLIES & MATERIALS	8,830	0	0.0%	8,830	4,550	5,088	849	6,139
<b>A1060 TOTALS</b>		<b>58,680</b>	<b>0</b>	<b>0.0%</b>	<b>58,680</b>	<b>47,259</b>	<b>55,969</b>	<b>27,174</b>	<b>51,190</b>

**A1040 DISTRICT CLERK**

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A1040-160 PERSONNEL SERVICES

THIS APPROPRIATION COVERS THE SALARY OF THE DISTRICT CLERK. FORMAL APPOINTMENT TO THIS POSITION TAKES PLACE AT THE ANNUAL RE-ORGANIZATIONAL MEETING IN JULY. THE DISTRICT CLERK IS ALSO THE DISTRICT'S RECORDS ACCESS OFFICER UNDER THE FREEDOM OF INFORMATION LAW (FOIL).

A1040-400 OTHER EXPENSES

THIS ALLOCATION PROVIDES FOR THE RENTAL AND REPAIR OF OFFICE EQUIPMENT.

A1040-500 SUPPLIES & MATERIALS

SUPPLIES AND MATERIALS REQUIRED IN THE DISTRICT CLERK'S OFFICE ARE APPROPRIATED IN THIS CODE.

**A1060 DISTRICT MEETING**

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A1060-160 PERSONNEL SERVICES

FEES PAID FOR ELECTION INSPECTORS AT VOTER REGISTRATION AND ELECTION.

A1060-400 OTHER EXPENSES

INCLUDED ARE THE EXPENSES OF ADVERTISING, PRINTING AND OTHER CHARGES INCIDENTAL TO THE CONDUCT OF AN ELECTION AND BUDGET VOTE.

A1060-430 RENTAL VOTING MACHINES

VOTING MACHINES USED FOR DISTRICT MEETINGS ARE RENTED FROM THE SUFFOLK COUNTY BOARD OF ELECTIONS. DURING THE TIME THESE MACHINES ARE IN USE, THE DISTRICT IS REQUIRED TO PAY FOR A BOARD OF ELECTIONS EMPLOYEE TO BE PRESENT.

A1060-490 OTHER EXPENSES – BOCES

PROVIDES FUNDS FOR A COMPUTERIZED VOTER REGISTRATION SYSTEM AS WELL AS FOR PAPERLESS/ELECTRONIC BOARD MEETINGS AGENDA DEVELOPMENT AND MANAGEMENT SYSTEM, BOTH CONTRACTED THROUGH BOCES.

A1060-500 SUPPLIES & MATERIALS

BOOKS OF REGISTRATION, FILING MATERIALS AND OTHER OFFICE MATERIALS AS REQUIRED BY THE BOARD OF REGISTRY AND ELECTION CLERKS IN THE CONDUCTING OF THE DISTRICT MEETINGS ARE CHARGED TO THIS ACCOUNT.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A1240</b>	<b>OFFICE OF THE CHIEF SCHOOL ADMINISTRATOR</b>								
A1240-150/160	PERSONNEL SERVICES	477,993	11,174	2.4%	466,819	464,992	482,023	473,898	469,621
A1240-400	OTHER EXPENSES	9,113	0	0.0%	9,113	8,923	7,398	7,393	7,853
A1240-500	SUPPLIES & MATERIALS	24,138	0	0.0%	24,138	11,511	13,791	11,653	19,142
	<b>A1240 TOTALS</b>	<b>511,244</b>	<b>11,174</b>	<b>2.2%</b>	<b>500,070</b>	<b>485,426</b>	<b>503,212</b>	<b>492,944</b>	<b>496,616</b>



A1240

OFFICE OF THE CHIEF SCHOOL ADMINISTRATOR

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A1240-150/160

PERSONNEL SERVICES

PROVIDES FOR THE SALARY AND CONTRACTUAL PAYMENTS FOR THE SUPERINTENDENT OF SCHOOLS AND CLERICAL SUPPORT STAFF.

A1240-400

OTHER EXPENSES

PROVIDES FOR MEMBERSHIP FEES AND OTHER CONTRACTUAL EXPENSES. FUNDS ARE INCLUDED FOR NYS COUNCIL OF SCHOOL SUPERINTENDENTS AND SUFFOLK COUNTY SCHOOL SUPERINTENDENT ASSOCIATION MEMBERSHIP FEES.

A1240-500

SUPPLIES & MATERIALS

PROVIDES FOR THE CONSUMABLE SUPPLIES USED BY THE OFFICE OF THE SUPERINTENDENT, SUCH AS BOOKS, STATIONERY, COPIER PAPER, AND OTHER OFFICE SUPPLIES. FOOD IS RARELY BUT OCCASIONALLY PROVIDED WHEN MEETINGS ARE CONDUCTED DURING NORMAL MEAL HOURS.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A1310</b>	<b>BUSINESS ADMINISTRATION</b>								
A1310-150/160	PERSONNEL SERVICES	1,386,778	(23,993)	-1.7%	1,410,771	1,264,202	1,287,565	1,410,656	1,396,913
A1310-400	OTHER EXPENSES	100,000	0	0.0%	100,000	105,872	111,099	85,380	73,274
A1310-490	OTHER EXPENSES - BOCES	111,000	0	0.0%	111,000	50,463	46,494	49,810	49,549
A1310-500	SUPPLIES & MATERIALS	11,745	0	0.0%	11,745	6,510	6,059	10,828	7,945
	<b>A1310 TOTALS</b>	<b>1,609,523</b>	<b>(23,993)</b>	<b>-1.5%</b>	<b>1,633,516</b>	<b>1,427,047</b>	<b>1,451,216</b>	<b>1,556,674</b>	<b>1,527,682</b>

**A1310**

**BUSINESS ADMINISTRATION**

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A1310-150/160

PERSONNEL SERVICES

THIS ALLOCATION PROVIDES FOR THE SALARY PAYMENTS FOR THE OFFICE OF THE ASSISTANT SUPERINTENDENT FOR FINANCE & FACILITIES, INCLUDING THE PURCHASING AND ACCOUNTING DEPARTMENTS.

A1310-400

OTHER EXPENSES

THIS ALLOCATION PROVIDES FOR THE COSTS OF THE RENTAL AND REPAIR OF OFFICE EQUIPMENT, MEMBERSHIPS, LEGAL ADVERTISING, COOPERATIVE BID PURCHASING CONTRACTS, BID CALCULATING SOFTWARE, AND VARIOUS ACCOUNTING SERVICES. ALSO INCLUDED IS AN APPROPRIATION FOR THE ANNUAL DISTRICTWIDE FIXED ASSETS INVENTORY UPDATE.

A1310-490

OTHER EXPENSES - SPECIAL SERVICES FROM BOCES

THIS ALLOCATION PROVIDES FUNDS FOR PARTICIPATION IN THE EASTERN SUFFOLK BOCES PURCHASING COOPERATIVE, STATE AID CONSULTING SERVICES, QUESTAR STATE AID PLANNING AND GASB45 ACTUARIAL SERVICES.

A1310-500

SUPPLIES & MATERIALS

THIS ALLOCATION PROVIDES FOR OFFICE SUPPLIES AND PAPER FOR THE OFFICE OF THE ASSISTANT SUPERINTENDENT FOR FINANCE AND FACILITIES AS WELL AS THE PURCHASING AND ACCOUNTING DEPARTMENTS.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A1320</b>	<b>AUDITING</b>								
A1320-442	AUDITING- EXTERNAL AUDITOR	50,000	0	0.0%	50,000	49,725	22,275	48,505	47,745
A1320-443	AUDITING - INTERNAL AUDITOR	25,000	0	0.0%	25,000	22,693	24,000	23,726	24,000
A1320-444	AUDITING - CLAIMS AUDITOR	28,091	0	0.0%	28,091	26,820	27,000	27,000	26,530
	<b>A1320 TOTALS</b>	<b>103,091</b>	<b>0</b>	<b>0.0%</b>	<b>103,091</b>	<b>99,238</b>	<b>73,275</b>	<b>99,231</b>	<b>98,275</b>

A1320

AUDITING

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A1320-442

EXTERNAL AUDITOR

IN ACCORDANCE WITH THE LEGAL REQUIREMENTS OF THE STATE OF NEW YORK, THE FINANCIAL RECORDS OF THE DISTRICT ARE AUDITED ANNUALLY BY AN INDEPENDENT CERTIFIED PUBLIC ACCOUNTANT.

A1320-443

INTERNAL AUDITOR

FUNDS ARE PROVIDED IN THIS CODE FOR AN INTERNAL AUDITOR FUNCTION IN COMPLIANCE WITH NEW YORK STATE LEGISLATION CHAPTER 263.

A1320-444

CLAIMS AUDITOR

THIS CODE PROVIDES FUNDS FOR A CLAIMS AUDITOR IN ACCORDANCE WITH NEW YORK STATE REQUIREMENTS.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A1420</b>	<b>LEGAL SERVICE</b>								
A1420-441	RETAINER FEE	58,000	0	0.0%	58,000	53,060	53,060	53,060	53,060
A1420-448	MISC. LEGAL SERVICES/LITIGATION	490,000	(10,000)	-2.0%	500,000	392,669	424,294	327,151	394,779
A1420-449	PROFESSIONAL SERVICES	110,000	10,000	10.0%	100,000	73,105	28,732	34,428	92,352
	<b>A1420 TOTALS</b>	<b>658,000</b>	<b>0</b>	<b>0.0%</b>	<b>658,000</b>	<b>518,834</b>	<b>506,086</b>	<b>414,638</b>	<b>540,191</b>

A1420

LEGAL SERVICES

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A1420-441      LEGAL RETAINER

THIS APPROPRIATION IS FOR LEGAL SERVICES FOR THE DISTRICT AND INCLUDES A BASIC RETAINER FEE FOR GENERAL COUNSEL AND LABOR COUNSEL SERVICES FOR THE DISTRICT.

A1420-448      LEGAL SERVICES/LITIGATION

THIS APPROPRIATION IS FOR THE ESTIMATED FEES FOR LITIGATION, STUDENT DISCIPLINARY HEARINGS, IMPARTIAL HEARINGS AND OTHER GENERAL EDUCATION AND SPECIAL EDUCATION RELATED EXPENSES. PERSONNEL RELATED MATTERS, INCLUDING GRIEVANCES AND ARBITRATIONS, ARE ALSO CHARGED HERE. TO STREAMLINE MANAGEMENT OF EXPENSES, ALL "OUT-OF-RETAINER" LEGAL EXPENSES HAVE BEEN COLLAPSED INTO CODE 1420-448 FROM 2010-441, 2250-441 AND 1430-441.

A1420-449      PROFESSIONAL SERVICES

THIS APPROPRIATION IS FOR TRANSCRIPTION SERVICES, HEARING OFFICERS AND OTHER CHARGES RELATED TO LITIGATION OR DISCIPLINARY HEARINGS.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A1430</b>	<b>PERSONNEL/DISTRICT-WIDE ADMINISTRATION</b>								
A1430-150/160	PERSONNEL SERVICES	587,931	6,940	1.2%	580,991	571,996	584,968	574,335	564,957
A1430-400	OTHER EXPENSES	4,000	(16,000)	-80.0%	20,000	82,890	19,240	5,825	254
A1430-472	ADVERTISING	1,000	0	0.0%	1,000	0	0	0	595
A1430-490	OTHER EXPENSES - BOCES	125,833	40,000	46.6%	85,833	120,019	76,819	79,033	84,983
A1430-500	SUPPLIES & MATERIALS	10,000	(1,000)	-9.1%	11,000	6,091	4,125	6,185	4,365
	<b>A1430 TOTALS</b>	<b>728,764</b>	<b>29,940</b>	<b>4.3%</b>	<b>698,824</b>	<b>780,996</b>	<b>685,152</b>	<b>665,378</b>	<b>655,154</b>



A1430

DISTRICTWIDE ADMINISTRATION

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A1430-150/160

PERSONNEL SERVICES

THIS ALLOCATION REFLECTS THE SALARIES OF THE ASSISTANT SUPERINTENDENT FOR DISTRICTWIDE ADMINISTRATION AND SUPPORT STAFF.

A1430-400

OTHER EXPENSES

THIS APPROPRIATION INCLUDES FUNDS FOR MEMBERSHIPS, MEDICAL EXAMINATIONS OF SCHOOL PERSONNEL WHEN NECESSARY, AND PRINTING EXPENSES FOR THE OFFICE OF DISTRICTWIDE ADMINISTRATION.

A1430-472

ADVERTISING

THIS APPROPRIATION COVERS ADVERTISING COSTS FOR THE OFFICE OF DISTRICTWIDE ADMINISTRATION.

A1430-490

BOCES

THIS APPROPRIATION COVERS THE FEE TO THE BOARD OF COOPERATIVE EDUCATIONAL SERVICES FOR A REGIONAL CERTIFICATION SERVICE, AUTOMATED SUBSTITUTE AND ABSENCE/ATTENDANCE MANAGEMENT SYSTEM, AND AN APPLICANT TRACKING SYSTEM (REPLACING THE EMPLOYEE APPLICATION SYSTEM PREVIOUSLY FUNDED UNDER THE A1430-449 CODE).

A1430-500

SUPPLIES & MATERIALS

THIS APPROPRIATION INCLUDES ALL OFFICE SUPPLIES, PAPER AND FORMS USED BY THE OFFICE OF DISTRICTWIDE ADMINISTRATION.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A1460</b>	<b>RECORDS MANAGEMENT</b>								
A1460-160	PERSONNEL SERVICES	41,232	808	2.0%	40,424	40,423	39,630	38,853	38,832
A1460-400	OTHER EXPENSES	13,700	(400)	-2.8%	14,100	955	9,002	10,582	12,204
A1460-500	SUPPLIES & MATERIALS	1,250	(700)	-35.9%	1,950	0	1,100	0	486
	<b>A1460 TOTALS</b>	<b>56,182</b>	<b>(292)</b>	<b>-0.5%</b>	<b>56,474</b>	<b>41,378</b>	<b>49,732</b>	<b>49,435</b>	<b>51,522</b>

A1460 RECORDS MANAGEMENT

THIS CATEGORY RECORDS EXPENDITURES FOR RECORDS MANAGEMENT PROGRAMS.

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A1460-160 PERSONNEL SERVICES

THIS ALLOCATION REFLECTS THE SALARY OF THE RECORDS MANAGEMENT STAFF.

A1460-400 OTHER EXPENSES

THIS APPROPRIATION INCLUDES FUNDS FOR MAINTENANCE OF MICROFILM READER-PRINTERS AND RECORDS CONVERSION. ADDITIONAL FUNDS ARE INCLUDED FOR OFFSITE DOCUMENT DESTRUCTION FEES.

A1460-500 SUPPLIES & MATERIALS

INCLUDES FUNDS FOR BOXES, LABELS AND READER/PRINTER SUPPLIES USED IN THE RECORDS MANAGEMENT PROGRAM.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A1480</b>	<b>PUBLIC INFORMATION &amp; SERVICES</b>								
A1480-160	PERSONNEL SERVICES	99,659	1,905	1.9%	97,754	97,754	95,886	93,326	92,260
A1480-200	EQUIPMENT	0	0	0.0%	0	0	1,424	0	0
A1480-400	OTHER EXPENSES	23,000	0	0.0%	23,000	17,094	14,293	37,395	15,657
A1480-500	SUPPLIES AND MATERIALS	1,500	0	0.0%	1,500	1,403	981	0	2,075
	<b>A1480 TOTALS</b>	<b>124,159</b>	<b>1,905</b>	<b>1.6%</b>	<b>122,254</b>	<b>116,251</b>	<b>112,584</b>	<b>130,721</b>	<b>109,992</b>

**A1480**

**PUBLIC INFORMATION AND SERVICES**

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A1480-160

PERSONNEL SERVICES

THIS APPROPRIATION PROVIDES FUNDS FOR A DISTRICTWIDE EMPLOYEE FOCUSED ON PUBLIC RELATIONS, WEBSITE, SOCIAL MEDIA AND PHOTOGRAPHING DISTRICT EVENTS.

A1480-200

EQUIPMENT

THIS APPROPRIATION PROVIDES FUNDS FOR EQUIPMENT ITEMS TO FACILITATE THE PUBLIC INFORMATIONS SERVICES OF THE DISTRICT.

A1480-400

OTHER EXPENSES

THIS APPROPRIATION IS FOR THE PRINTING AND OCCASIONAL MAILING OF PUBLIC INFORMATION SERVICES INCLUDING THE DISTRICT NEWSLETTER, AQUATICS PROGRAM INFORMATION, ADULT EDUCATION BROCHURES, THE CODE OF CONDUCT AND SPORTS AWARDS PROGRAM.

A1480-500

SUPPLIES AND MATERIALS

THIS APPROPRIATION PROVIDES FUNDS FOR SUPPLIES AND MATERIALS TO SUPPORT DISTRICT PUBLIC INFORMATION SERVICES.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
A1620	OPERATION OF FACILITIES & GROUNDS - SUMMARY								
A1621	MAINTENANCE OF FACILITIES & GROUNDS - SUMMARY								
A1622	SECURITY								
A1620/1621/1622									
- 160	PERSONNEL SERVICES	9,576,211	(266,925)	-2.7%	9,843,136	8,708,009	8,834,352	8,911,453	8,671,645
A1620/1621/1622									
- 200/230	EQUIPMENT	325,000	65,000	25.0%	260,000	298,093	232,731	186,086	206,093
A1621									
- 466/469	CONTRACTED REPAIRS	1,600,000	0	0.0%	1,600,000	1,693,417	1,737,984	1,343,568	1,802,963
A1620/1621/1622									
- 400/490	CONTRACTED SERVICES	826,555	71,233	9.4%	755,322	717,791	781,120	570,057	542,225
A1620-450	UTILITIES	3,155,000	(5,000)	-0.2%	3,160,000	3,160,922	2,547,688	2,246,855	2,388,345
A1620/1621/1622									
- 500/562	SUPPLIES & MATERIALS	773,560	(1,650)	-0.2%	775,210	718,599	736,372	709,279	694,280
<b>A1620/A1621 TOTALS</b>		<b>16,256,326</b>	<b>(137,342)</b>	<b>-0.8%</b>	<b>16,393,668</b>	<b>15,296,831</b>	<b>14,870,246</b>	<b>13,967,297</b>	<b>14,305,552</b>

A1620/A1621/ OPERATION AND MAINTENANCE OF FACILITIES AND GROUNDS/SECURITY - SUMMARY  
A1622

THESE MAJOR FUNCTION CODES INCLUDE ALL APPROPRIATIONS ASSOCIATED WITH KEEPING THE 15 PHYSICAL FACILITIES OPEN AND READY FOR USE AND FOR MAINTAINING EXISTING GROUNDS, BUILDINGS AND EQUIPMENT. INCLUDED ARE CLEANING, HEATING, LIGHTING, COMMUNICATIONS, POWER, FUEL AND OTHER SUCH HOUSEKEEPING ACTIVITIES AS ARE REPEATED REGULARLY ON A DAILY, WEEKLY, MONTHLY OR SEASONAL BASIS. THIS FUNCTION CODE IS ALSO USED TO APPROPRIATE FUNDS NECESSARY TO MAINTAIN AND REPAIR FIXED BUILDING EQUIPMENT AND OTHER EQUIPMENT WHICH CANNOT BE IDENTIFIED WITH ANOTHER FUNCTION.

THE CODING FOR THIS APPROPRIATION HAS BEEN SEPARATED INTO A1620 - OPERATION OF PLANT AND A1621 – MAINTENANCE OF PLANT IN ORDER TO ADHERE TO NEW YORK STATE ANNUAL FINANCIAL REPORT (ST-3) CODING.

ALSO INCLUDED ARE FUNDS FOR DISTRICTWIDE SECURITY, CODED AS A1622.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A1620</b>	<b>OPERATION OF PLANT</b>								
A1620-160	PERSONNEL SERVICES SUPERVISION/CLERICAL CUSTODIANS	6,190,148	(239,870)	-3.7%	6,430,018	5,654,094	5,789,724	5,775,981	5,913,393
<b>A1621</b>	<b>MAINTENANCE OF PLANT</b>								
A1621-160	PERSONNEL SERVICES SUPERVISION/CLERICAL MAINTENANCE GROUNDS MECHANICS	1,834,814	(59,549)	-3.1%	1,894,363	1,558,626	1,609,592	1,759,308	1,627,302
<b>A1622</b>	<b>SECURITY</b>								
A1622-160	PERSONNEL SERVICES SECURITY GUARDS	1,551,249	32,494	2.1%	1,518,755	1,495,290	1,435,037	1,376,163	1,130,950
	<b>A1620/21/22-160 TOTALS</b>	<b>9,576,211</b>	<b>(266,925)</b>	<b>-2.7%</b>	<b>9,843,136</b>	<b>8,708,009</b>	<b>8,834,352</b>	<b>8,911,453</b>	<b>8,671,645</b>



A1620/A1621    OPERATION AND MAINTENANCE OF PLANT - PERSONNEL SERVICES  
A1622 -160

THIS APPROPRIATION IS FOR SALARIES OF THE STAFF OF THE BUILDINGS AND GROUNDS DEPARTMENT INCLUDING THE FACILITIES ADMINISTRATOR, CLERICAL STAFF, SECURITY GUARDS, CUSTODIANS, MAINTENANCE STAFF AND GROUNDSKEEPERS. IT INCLUDES FUNDS FOR BASE WAGES, SUBSTITUTES, OVERTIME AND SEASONAL WORK.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A1620</b>	<b>OPERATION OF PLANT - EQUIPMENT</b>								
A1620/1621-200	CUST/MAINT/GROUNDS EQUIP	300,000	60,000	25.0%	240,000	278,868	212,854	184,186	159,509
<b>A1622</b>	<b>SECURITY</b>								
A1622-200	SECURITY EQUIPMENT	25,000	5,000	25.0%	20,000	19,225	19,877	1,900	46,585
	<b>A1620/A1621-200 TOTALS</b>	<b>325,000</b>	<b>65,000</b>	<b>25.0%</b>	<b>260,000</b>	<b>298,093</b>	<b>232,731</b>	<b>186,086</b>	<b>206,093</b>

A1620/1621/  
1622 - 200

OPERATION AND MAINTENANCE OF PLANT/SECURITY - EQUIPMENT

THIS APPROPRIATION PROVIDES REPLACEMENT AND NEW EQUIPMENT FOR USE IN CLEANING AND REPAIRS BY THE MAINTENANCE, GROUNDS AND CUSTODIAL PERSONNEL FOR ALL BUILDINGS AND GROUNDS DISTRICT-WIDE. REPLACEMENT AND NEW FURNITURE USED IN THE INSTRUCTIONAL PROGRAM IS FOUND IN CODE 2110. ITEMS UNDER \$500 HAVE BEEN TRANSFERRED TO THE SUPPLY CODE IN COMPLIANCE WITH ACCOUNTING STANDARDS.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
A1621	MAINTENANCE OF PLANT - OTHER EXPENSE								
A1621-466	CONTRACTED-MAINTENANCE & GROUNDS EXPENSE	1,600,000	0	0.0%	1,600,000	1,693,417	1,737,984	1,343,568	1,802,963
	<b>A1621-466/469 TOTALS</b>	<b>1,600,000</b>	<b>0</b>	<b>0.0%</b>	<b>1,600,000</b>	<b>1,693,417</b>	<b>1,737,984</b>	<b>1,343,568</b>	<b>1,802,963</b>

A1621-466

MAINTENANCE OF PLANT - OTHER EXPENSE

THIS APPROPRIATION IS FOR CONTRACTED SERVICES FOR THE MAINTENANCE OF THE SCHOOL BUILDINGS AND GROUNDS. IT INCLUDES ALL CONTRACTED REPAIR SERVICES FOR MAINTENANCE OF SOUND/LIGHTING SYSTEMS, PLUMBING/HEATING SYSTEMS, ELECTRICAL/MECHANICAL SYSTEMS, FUEL TANK REPAIRS, UNDERGROUND UTILITY SERVICE REPAIRS, ELEVATORS, DUCT CLEANING, SEWERS/DRAINS, TREE SERVICE, FENCING, ROOFING SYSTEMS, PAVED AREAS, ETC., AS WELL AS RENTAL OF SPECIAL EQUIPMENT USED TO CARE FOR THE BUILDINGS AND GROUNDS. IT ALSO INCLUDES FUNDS FOR THE MAINTENANCE OF ATHLETIC FIELDS DISTRICTWIDE.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A1620</b>	<b>OPERATION OF PLANT - CONTRACTED SERVICES</b>								
A1620-449	PROFESSIONAL/TECHNICAL SVCES	350,000	65,000	22.8%	285,000	351,615	344,780	216,416	184,389
A1620-460	CARTAGE & DUMP FEES	135,000	0	0.0%	135,000	106,346	106,406	134,340	79,509
A1620-478	TELEPHONE	276,855	(3,862)	-1.4%	280,717	200,386	220,879	171,160	166,221
A1620-490	BOCES SERVICES	9,700	95	1.0%	9,605	14,317	9,775	8,748	16,729
<b>A1622</b>	<b>SECURITY/SAFETY/ALARM SYSTEMS - CONTRACTED SERVICES</b>								
A1622-400	CONTRACT EXPENSE	55,000	10,000	22.2%	45,000	45,127	45,210	39,392	95,377
A1622-490	BOCES SERVICES	0	0	0.0%	0	0	54,070	0	0
<b>A1620/A1621/A1622 TOTALS</b>		<b>826,555</b>	<b>71,233</b>	<b>9.4%</b>	<b>755,322</b>	<b>717,791</b>	<b>781,120</b>	<b>570,057</b>	<b>542,225</b>

A1620/1621

OPERATION AND MAINTENANCE OF PLANT - CONTRACTED SERVICES

THIS APPROPRIATION IS FOR SERVICES PERFORMED BY OTHERS UNDER CONTRACT TO THE DISTRICT. EXPENSES INCLUDE CONTRACTOR MATERIALS AND SUPPLIES AS WELL AS LABOR.

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A1620-449

PROFESSIONAL/TECHNICAL SERVICES

THIS ALLOCATION COVERS COSTS FOR ALL TECHNICAL, ARCHITECTURAL OR ENGINEERING SURVEYS, REPORTS, TESTS AND PROPOSALS.

A1620-460

CARTAGE

PROVIDES FOR CONTRACT REFUSE REMOVAL AND RECYCLING, AS WELL AS PRIVATE RECYCLERS FEES.

A1620-478

TELECOMMUNICATIONS

REPRESENTS COSTS FOR TELEPHONE, INTERNET ACCESS CHARGES, USAGE CHARGES, AND THE MAINTENANCE COST OF DISTRICT OWNED TELEPHONE EQUIPMENT.

A1620-490

BOCES SERVICES

REPRESENTS FEES FOR HEALTH AND SAFETY/RISK MANAGEMENT TRAINING FOR VARIOUS DISTRICT EMPLOYEES, AS MANDATED BY STATE AND FEDERAL LAW.

A1622-400

SECURITY - CONTRACT EXPENSE

THIS ALLOCATION PROVIDES FUNDS FOR CENTRAL STATION MONITORING OF BURGULAR/MECHANICAL AND FIRE ALARM SYSTEMS, ADDITIONAL FUNDS ARE INCLUDED FOR REPORT-IT HOTLINE SERVICE, AND LICENSING FEES FOR THE VISITOR MANAGEMENT SYSTEM UNITS AT EACH BUILDING. REPAIR AND MAINTENANCE OF SECURITY/SAFETY SYSTEMS, INCLUDING FIRE SUPPRESSION SYSTEM, IS FOUND IN THIS CODE AS WELL. WHEN NEEDED, THIS CODE IS USED TO CHARGE FOR PROFESSIONAL SURVEILLANCE SERVICES TO ASSIST IN STUDENT RESIDENCY INVESTIGATIONS.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
A1620-450	OPERATION OF PLANT -FUELS & UTILITIES								
A1620-454	OIL	100,000	0	0.0%	100,000	0	0	0	368
A1620-455	ELECTRIC	2,000,000	62,000	3.2%	1,938,000	2,098,289	1,777,968	1,544,147	1,554,936
A1620-456	WATER	55,000	4,000	7.8%	51,000	50,593	39,457	45,848	37,726
A1620-457	GAS	1,000,000	(71,000)	-6.6%	1,071,000	1,012,039	730,263	656,860	795,316
	<b>A1620-450 TOTALS</b>	<b>3,155,000</b>	<b>(5,000)</b>	<b>-0.2%</b>	<b>3,160,000</b>	<b>3,160,922</b>	<b>2,547,688</b>	<b>2,246,855</b>	<b>2,388,345</b>



THESE APPROPRIATIONS ARE FOR THE FUEL OIL, ELECTRIC, WATER AND GAS USED TO OPERATE THE BUILDINGS OF THE DISTRICT EXCEPT THE TRANSPORTATION CENTER, WHICH IS APPROPRIATED IN CODE 5530-454. BOILERS ARE DUAL-FIRED SO THAT THE DISTRICT CAN SELECT THE MOST ECONOMICALLY BENEFICIAL FUEL TYPE. MORE MONEY IS BEING ALLOCATED FOR GAS THAN OIL BECAUSE GAS HAS BEEN THE LESS EXPENSIVE OPTION. THIS MAY CHANGE DURING THE YEAR, REQUIRING A REALLOCATION OF BUDGETED AMOUNTS. COMPLETION OF AN ENERGY PERFORMANCE PROJECT HAS HELPED TO REDUCE USAGE OVERALL AND OFFSET RISING UTILITY RATES.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A1620</b>	<b>OPERATION OF PLANT - SUPPLIES &amp; MATERIALS</b>								
A1620-500	GENERAL OFFICE SUPPLIES	3,060	0	0.0%	3,060	540	2,010	1,214	2,255
A1620-540/542	GENERAL CUSTODIAL SUPPLIES	190,500	(750)	-0.4%	191,250	122,396	121,320	142,576	162,575
A1620-578	TELEPHONE SYSTEM SUPPLIES	25,000	(3,000)	-10.7%	28,000	14,987	26,110	21,818	12,869
<b>A1621</b>	<b>MAINTENANCE OF PLANT - SUPPLIES &amp; MATERIALS</b>								
A1621-545	MAINTENANCE SUPPLIES	405,000	2,100	0.5%	402,900	428,344	482,012	417,123	371,669
A1621-553	GROUNDS SUPPLIES	110,000	0	0.0%	110,000	115,958	77,711	83,514	110,912
<b>A1622</b>	<b>SECURITY - SUPPLIES &amp; MATERIALS</b>								
A1622-500	SECURITY SUPPLIES	40,000	0	0.0%	40,000	36,374	27,209	43,034	34,000
<b>A1620/A1621/A1622 TOTALS</b>		<b>773,560</b>	<b>(1,650)</b>	<b>-0.2%</b>	<b>775,210</b>	<b>718,599</b>	<b>736,372</b>	<b>709,279</b>	<b>694,280</b>

A1620/1621/  
500/540/545/  
553

OPERATION AND MAINTENANCE OF PLANT - SUPPLIES AND MATERIALS

THIS APPROPRIATION INCLUDES PURCHASE PRICE, PACKAGING AND SHIPPING CHARGES OF SUPPLIES AND MATERIALS USED BY CUSTODIANS, GROUNDSMEN, MAINTENANCE PERSONNEL AND OTHERS RESPONSIBLE FOR THE OPERATION OF THE PHYSICAL BUILDINGS AND GROUNDS. SUPPLIES ARE DEFINED AS ITEMS OF AN EXPENDABLE NATURE THAT ARE CONSUMED, WORN OUT OR DETERIORATED IN USE; OR ITEMS THAT LOSE THEIR IDENTITY THROUGH FABRICATION OR INCORPORATION INTO A DIFFERENT OR MORE COMPLEX UNIT OR STRUCTURE. THEY INCLUDE WAX, SOAP, LIGHT BULBS, PAINT, LUMBER, ELECTRICAL WIRE, ETC. INCLUDED IN THIS CODE ARE HEALTH AND SAFETY ITEMS PROVIDED FOR CUSTODIAL, MAINTENANCE AND GROUNDSMEN BY CONTRACTUAL AGREEMENT. EQUIPMENT ITEMS UNDER \$500 AND MATERIALS UTILIZED BY THE MAINTENANCE DEPARTMENT FOR IN-HOUSE PLANT PROJECTS ARE ALSO CODED HERE.

A1620-578

TELEPHONE SYSTEM SUPPLIES

PROVIDES FUNDS FOR SUPPLIES TO SUPPORT THE DISTRICT TELEPHONE SYSTEM.

A1622-500

SECURITY SUPPLIES

FUNDS ARE PROVIDED FOR SUPPLIES FOR DISTRICTWIDE SECURITY SERVICES. INCLUDED IN THIS CODE ARE FUNDS FOR SECURITY CAMERA UPGRADES AND REPAIRS.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A1670</b>	<b>CENTRAL PRINTING AND MAILING</b>								
A1670-160	PERSONNEL SERVICES	64,487	(1,834)	-2.8%	66,321	41,481	57,177	57,324	42,508
A1670-400	OTHER EXPENSES	9,000	0	0.0%	9,000	8,567	8,360	8,229	8,670
A1670-473	OTHER EXPENSES-POSTAGE	150,000	(2,500)	-1.6%	152,500	59,883	67,688	104,659	69,981
A1670-500	SUPPLIES & MATERIALS	4,050	0	0.0%	4,050	43	169	104	933
	<b>A1670 TOTALS</b>	<b>227,537</b>	<b>(4,334)</b>	<b>-1.9%</b>	<b>231,871</b>	<b>109,974</b>	<b>133,395</b>	<b>170,317</b>	<b>122,092</b>

**A1670**      **CENTRAL PRINTING AND MAILING**

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A1670-160      PERSONNEL SERVICES

PROVIDES FOR THE SALARY OF AN INDIVIDUAL WHO SERVES AS THE DISTRICTWIDE PHOTOCOPY MACHINE OPERATOR, AS WELL AS SUBSTITUTE SALARY EXPENSES.

A1670-400      OTHER EXPENSES

INCLUDES POSTAGE EQUIPMENT RENTAL FEES, REPAIR COSTS AND SERVICE AGREEMENTS.

A1670-473      POSTAGE

THIS APPROPRIATION IS FOR DISTRICTWIDE COSTS OF POSTAGE, SHIPPING CHARGES AND BULK RATE MAILINGS. THE DISTRICT ALWAYS LOOKS FOR COST SAVINGS MEASURES BY COMBINING MAILINGS TO SAVE POSTAGE AND/OR UTILIZING ELECTRONIC MEANS OF COMMUNICATION.

A1670-500      SUPPLIES AND MATERIALS

THIS CATEGORY PROVIDES FOR INTEROFFICE MAIL SUPPLIES USED BY ALL SCHOOLS IN THE DISTRICT.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A1680</b>	<b>MANAGEMENT OF INFORMATION SYSTEMS</b>								
A1680-160	PERSONNEL SERVICES	503,304	10,493	2.1%	492,811	483,079	477,959	463,863	448,048
A1680-200	EQUIPMENT	194,993	(60,198)	-23.6%	255,191	271,332	56,565	286,395	251,292
A1680-400	CONTRACT SERVICES	348,947	(7,415)	-2.1%	356,362	281,188	235,072	264,289	245,998
A1680-490	OTHER EXPENSES - BOCES	75,000	0	0.0%	75,000	54,322	52,395	60,462	59,457
A1680-500/520	SUPPLIES & MATERIALS	30,225	(3,390)	-10.1%	33,615	21,998	32,116	25,735	27,927
	<b>A1680 TOTALS</b>	<b>1,152,469</b>	<b>(60,510)</b>	<b>-5.0%</b>	<b>1,212,979</b>	<b>1,111,918</b>	<b>854,107</b>	<b>1,100,743</b>	<b>1,032,721</b>

**A1680            MANAGEMENT OF INFORMATION SYSTEMS (MIS)**

THIS FUNCTION REPRESENTS COSTS ASSOCIATED WITH IN-HOUSE DATA PROCESSING APPLICATIONS USED FOR PAYROLL, BUDGET MANAGEMENT, ACCOUNTING, PERSONNEL REPORTING, PUPIL PERSONNEL REPORTING, GRADE REPORTING, SCHEDULING, TRANSCRIPTS, PERMANENT RECORDS, AND STATE REPORTING REQUIREMENTS. IN ADDITION, THE MIS DEPARTMENT IS RESPONSIBLE FOR TELECOMMUNICATIONS, EXPENSES RELATED TO WHICH ARE CODED TO 1620-478.

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A1680-160            PERSONNEL SERVICES

THIS ALLOCATION REPRESENTS FUNDING FOR A NETWORK SYSTEMS COORDINATOR, NETWORK AND COMPUTER TECHNICIANS AND CLERICAL SUPPORT STAFF.

A1680-200            EQUIPMENT

THIS APPROPRIATION PROVIDES FUNDS FOR SERVERS, CISCO SWITCHES, REPLACEMENT OF NON-INSTRUCTIONAL COMPUTERS DISTRICTWIDE, PRINTERS, AND OTHER EQUIPMENT TO SUPPORT THE DISTRICT'S WIDE AREA NETWORK AND ADMINISTRATIVE MANAGEMENT SYSTEMS.

A1680-400            CONTRACT SERVICES

SOFTWARE SYSTEM AND APPLICATION MAINTENANCE COSTS AND LICENSING FEES, SERVICE CONTRACT COSTS FOR HARDWARE, NETWORK CABLING AND DISTRICTWIDE SOFTWARE IS INCLUDED IN THIS CATEGORY. FUNDS ARE ALSO PROVIDED FOR THE FINANCIAL, TIMEKEEPING AND HUMAN RESOURCES EMPLOYEE MANAGEMENT SYSTEM, PROFESSIONAL SERVICES, TRAINING AND SUPPORT SERVICES.

A1680-490            OTHER EXPENSES - BOCES

PROVIDES FUNDS FOR STUDENT ASSESSMENT DATA PROCESSING, TEST SCORING, AND PARENT REPORT PRINTING FOR ELA AND MATH TESTS, BARS (NYS ASSESSMENT SOFTWARE) AND PRELIMINARY SCORE REPORTS.

A1680-500            SUPPLIES AND MATERIALS

PROVIDED FOR HERE IS MONEY TO PURCHASE EXPENDABLE ITEMS SUCH AS PRINT CARTRIDGES, ACCOUNTING FORMS, ID CARDS AND OTHER COMPUTER RELATED SUPPLIES, AS WELL AS EQUIPMENT UNDER \$500.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
A1910	SPECIAL ITEMS								
A1910-400	UNALLOCATED INSURANCE	1,390,000	43,986	3.3%	1,346,014	1,227,550	1,166,553	1,171,449	1,161,285
	<b>A1910 TOTALS</b>	<b>1,390,000</b>	<b>43,986</b>	<b>3.3%</b>	<b>1,346,014</b>	<b>1,227,550</b>	<b>1,166,553</b>	<b>1,171,449</b>	<b>1,161,285</b>



A1910-400

SPECIAL ITEMS - UNALLOCATED INSURANCE

THIS APPROPRIATION IS FOR THE PROPERTY AND LIABILITY INSURANCE COVERAGES OF THE DISTRICT. SEE ALSO TRANSPORTATION CODE 5510-422 FOR INSURANCE EXPENSES RELATED TO SCHOOL BUSES. THESE COVERAGES INCLUDE:

- BASIC LIABILITY
- PROPERTY LIABILITY
- EXCESS EARTHQUAKE AND FLOOD
- INLAND MARINE
- BOILER AND MACHINERY
- VEHICLE LIABILITY
- EMPLOYMENT PRACTICES/BOARD OF EDUCATION LIABILITY
- EXCESS LIABILITY
- COMMERCIAL CRIME
- STUDENT ACCIDENT
- VOLUNTEER ACCIDENT
- CYBER LIABILITY

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
A1920-400	SCHOOL ASSOCIATION DUES	19,500	0	0.0%	19,500	17,196	17,196	17,171	16,929
<b>A1920 TOTALS</b>		<b>19,500</b>	<b>0</b>	<b>0.0%</b>	<b>19,500</b>	<b>17,196</b>	<b>17,196</b>	<b>17,171</b>	<b>16,929</b>

A1920-400

SCHOOL ASSOCIATION DUES

THIS APPROPRIATION REPRESENTS DUES TO THE NEW YORK STATE SCHOOL BOARDS ASSOCIATION, THE NASSAU-SUFFOLK SCHOOL BOARDS ASSOCIATION AND SCOPE.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
A1981-490	BOCES-ADMIN./CAPITAL CHARGES	714,013	9,412	1.3%	704,601	704,601	701,636	693,393	694,670
<b>A1981 TOTALS</b>		<b>714,013</b>	<b>9,412</b>	<b>1.3%</b>	<b>704,601</b>	<b>704,601</b>	<b>701,636</b>	<b>693,393</b>	<b>694,670</b>
A1989-400	UNCLASSIFIED - INCLUDES TAN ISSUE EXPENSE & REFUNDS	34,000	0	0.0%	34,000	27,454	30,525	28,974	25,802
<b>A1989 TOTALS</b>		<b>34,000</b>	<b>0</b>	<b>0.0%</b>	<b>34,000</b>	<b>27,454</b>	<b>30,525</b>	<b>28,974</b>	<b>25,802</b>

A1981-490      BOCES – ADMINISTRATIVE AND CAPITAL CHARGES

ADMINISTRATIVE EXPENSES OF WESTERN SUFFOLK BOCES ARE PAID BY EACH PARTICIPATING SCHOOL DISTRICT. EACH DISTRICT'S SHARE OF THE COST IS PRO-RATED ON THE BASIS OF A THREE YEAR RESIDENT WEIGHTED AVERAGE DAILY ATTENDANCE. LIKE JUST ABOUT EVERY BOCES PURCHASE, STATE AID IS RECEIVED ON THIS ITEM.

CHARGES INCLUDE COSTS FOR COSER #1 ADMINISTRATIVE, AND COSER #2 CAPITAL AND RENTAL PAYMENTS.

A1989-400      TAN ISSUE EXPENSE

THIS APPROPRIATION IS FOR THE ISSUANCE OF "TAX ANTICIPATION NOTES" OR TANS WHICH ARE A SHORT-TERM BORROWING OF FUNDS TO ADDRESS A SCHOOL DISTRICT'S CASH FLOW NEEDS SINCE THE RECEIPT OF PROPERTY TAX REVENUES DOES NOT ALIGN WITH CASH FLOW NEEDS. EXPENSES HERE INCLUDE PRINTING THE NOTES, SPECIAL BOND COUNSEL, INDEPENDENT INVESTMENT COMPANY RATING OF THE NOTES, FINANCIAL ADVISOR AND OTHER EXPENSES.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2000</b>	<b>INSTRUCTION - SUMMARY</b>								
A2000-000	INSTRUCTION ADMINISTRATION & IMPROVEMENT	9,264,100	225,126	2.5%	9,038,974	8,669,541	8,581,374	8,479,453	8,322,442
A2100-000	TEACHING - REGULAR SCHOOL	126,586,831	3,058,681	2.5%	123,528,150	121,553,524	116,410,274	112,293,773	110,269,733
A2300-000	TEACHING - SPECIAL SCHOOLS	338,000	34,500	11.4%	303,500	264,738	235,092	264,758	274,330
A2600-000	INSTRUCTIONAL MEDIA & SUPPORT	5,262,677	130,486	2.5%	5,132,191	5,477,941	5,118,836	4,660,157	4,870,442
A2800-000	PUPIL SERVICES	12,906,427	388,791	3.1%	12,517,636	11,860,424	10,555,766	10,412,050	11,017,833
<b>A2000 TOTALS</b>		<b>154,358,035</b>	<b>3,837,584</b>	<b>2.5%</b>	<b>150,520,451</b>	<b>147,826,168</b>	<b>140,901,343</b>	<b>136,110,191</b>	<b>134,754,780</b>

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2000</b>	<b>INSTRUCTION, ADMINISTRATION &amp; IMPROVEMENT SUMMARY</b>								
A2010-000	CURRICULUM DEVELOPMENT & SUPERVISION	663,879	21,616	3.4%	642,263	619,967	617,850	636,281	607,273
A2020-000	SUPERVISION - REGULAR SCHOOL	8,194,880	181,222	2.3%	8,013,658	7,832,007	7,767,188	7,594,885	7,411,552
A2040-000	SUPERVISION - ADULT EDUCATION	20,200	1,415	7.5%	18,785	0	0	10,538	18,585
A2070-000	INSERVICE TRAINING	385,141	20,873	5.7%	364,268	217,567	196,336	237,749	285,032
	<b>A2000 TOTALS</b>	<b>9,264,100</b>	<b>225,126</b>	<b>2.5%</b>	<b>9,038,974</b>	<b>8,669,541</b>	<b>8,581,374</b>	<b>8,479,453</b>	<b>8,322,442</b>

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2010</b>	<b>CURRICULUM DEVELOPMENT &amp; SUPERVISION</b>								
A2010-150/ 160	PERSONNEL SERVICES	624,479	21,616	3.6%	602,863	601,168	597,383	583,383	572,109
A2010-400	OTHER EXPENSES	19,250	0	0.0%	19,250	6,579	9,658	14,880	15,672
A2010-490	OTHER EXPENSES - BOCES	8,000	0	0.0%	8,000	7,325	2,354	26,740	9,160
A2010-500	SUPPLIES & MATERIALS	12,150	0	0.0%	12,150	4,895	8,455	11,278	10,332
	<b>A2010 TOTALS</b>	<b>663,879</b>	<b>21,616</b>	<b>3.4%</b>	<b>642,263</b>	<b>619,967</b>	<b>617,850</b>	<b>636,281</b>	<b>607,273</b>



**A2010 CURRICULUM DEVELOPMENT & SUPERVISION**

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A2010-150/160

PERSONNEL SERVICES

THIS ALLOCATION IS FOR CONTRACTUAL PAYMENTS OF THE FOLLOWING PERSONNEL: ASSISTANT SUPERINTENDENT FOR ELEMENTARY EDUCATION, ASSISTANT SUPERINTENDENT FOR SECONDARY EDUCATION AND CLERICAL SUPPORT STAFF.

A2010-400

OTHER EXPENSES

THIS APPROPRIATION IS FOR EDUCATIONAL CONSULTANTS AND OTHER PROFESSIONAL AND CONTRACTUAL EXPENSES.

A2010-490

OTHER EXPENSES - BOCES

PROVIDES FUNDS FOR PARTICIPATION IN CURRICULUM DEVELOPMENT PROGRAMS AND WORKSHOPS THROUGH BOCES.

A2010-500

SUPPLIES & MATERIALS

MATERIALS FOR THE OFFICE OF CURRICULUM DEVELOPMENT AND SUPERVISION, RESPONSIBLE FOR UNIFORM DEVELOPMENT OF CURRICULUM AND IMPLEMENTATION OF PROCEDURES, ARE CHARGED TO THIS CODE.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2020</b>	<b>SUPERVISION - REGULAR SCHOOL</b>								
A2020-120/130	PERSONNEL SERVICES - PRINCIPALS/AP'S	4,244,862	85,779	2.1%	4,159,083	4,120,707	4,059,889	3,922,922	3,762,084
A2020-150	PERSONNEL SERVICES - COORDINATORS & DIRECTORS	1,826,043	38,373	2.1%	1,787,670	1,716,982	1,719,842	1,721,415	1,672,549
A2020-160	PERSONNEL SERVICES - CLERICAL	2,068,125	56,620	2.8%	2,011,505	1,962,327	1,933,149	1,918,361	1,941,134
A2020-400	OTHER EXPENSES	9,050	200	2.3%	8,850	3,646	4,032	4,581	4,836
A2020-500/520	SUPPLIES & MATERIALS	46,800	250	0.5%	46,550	28,345	50,275	27,606	30,948
	<b>A2020 TOTALS</b>	<b>8,194,880</b>	<b>181,222</b>	<b>2.3%</b>	<b>8,013,658</b>	<b>7,832,007</b>	<b>7,767,188</b>	<b>7,594,885</b>	<b>7,411,552</b>

A2020 SUPERVISION - REGULAR SCHOOL

THIS BUDGET CODE REPRESENTS COSTS FOR SALARIES AND OTHER EXPENSES FOR BUILDING PRINCIPALS/ASSISTANT PRINCIPALS, COORDINATORS AND DIRECTORS, SUPPORT STAFF AND OFFICE EXPENSES.

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A2020-120/130/150 PERSONNEL SERVICES – PRINCIPALS/DIRECTORS AND COORDINATORS

THE SALARIES OF BUILDING PRINCIPALS AND ASSISTANT PRINCIPALS ARE CHARGED TO THIS CATEGORY. ALSO PAID HERE ARE THE SALARIES OF COORDINATORS AND DIRECTORS WHO SERVE IN AN ELEMENTARY-WIDE, SECONDARY-WIDE OR DISTRICT-WIDE CAPACITY.

A2020-160 PERSONNEL SERVICES - CLERICAL

THE SALARIES OF CLERICAL SUPPORT STAFF FOR THE PRINCIPALS, DIRECTORS AND COORDINATORS ARE CHARGED TO THIS CODE.

A2020-400 OTHER EXPENSES

PROVIDES FOR OFFICE EQUIPMENT RENTAL AND REPAIR IN THE PRINCIPALS' OFFICES TO SUPPORT THE INSTRUCTIONAL PROGRAM, PROFESSIONAL ORGANIZATION MEMBERSHIP FEES AND OTHER CONTRACTUAL EXPENSES.

A2020-500/520 SUPPLIES & MATERIALS

CONSUMABLE ITEMS SUCH AS PAPER, TONER, CARTRIDGES, FORMS, ETC. ARE CODED HERE. ALSO INCLUDED ARE FUNDS FOR EQUIPMENT ITEMS UNDER \$500.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2040</b>	<b>SUPERVISION - ADULT EDUCATION</b>								
A2040-150	PERSONNEL SERVICES	10,000	1,415	16.5%	8,585	0	0	0	8,585
A2040-160	PERSONNEL SERVICES	10,000	0	0.0%	10,000	0	0	10,538	10,000
A2040-500	SUPPLIES & MATERIALS	200	0	0.0%	200	0	0	0	0
<b>A2040 TOTALS</b>		<b>20,200</b>	<b>1,415</b>	<b>7.5%</b>	<b>18,785</b>	<b>0</b>	<b>0</b>	<b>10,538</b>	<b>18,585</b>

A2040

SUPERVISION – ADULT/CONTINUING EDUCATION

THIS APPROPRIATION PROVIDES FOR SALARIES, OFFICE SUPPLIES AND PRINTING FOR THE OFFICE OF THE DIRECTOR OF ADULT/CONTINUING EDUCATION.

THE COSTS ASSOCIATED WITH THOSE ACTUALLY DELIVERING THE INSTRUCTION IS FOUND IN CODE A2330, TEACHING - ADULT EDUCATION.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2070</b>	<b>INSERVICE TRAINING</b>								
A2070-150/160	PERSONNEL SERVICES	150,328	2,060	1.4%	148,268	128,990	116,585	107,518	101,918
A2070-400	CONTRACT SERVICES	52,424	(22,576)	-30.1%	75,000	28,992	29,676	35,479	92,382
A2070-475	STAFF DEVELOPMENT	90,000	0	0.0%	90,000	45,678	11,255	61,819	61,761
A2070-490	BOCES SERVICES	82,389	41,389	100.9%	41,000	13,845	38,771	28,330	24,688
A2070-500	SUPPLIES & MATERIALS	10,000	0	0.0%	10,000	63	48	4,603	4,283
	<b>A2070 TOTALS</b>	<b>385,141</b>	<b>20,873</b>	<b>5.7%</b>	<b>364,268</b>	<b>217,567</b>	<b>196,336</b>	<b>237,749</b>	<b>285,032</b>

**A2070**            **INSERVICE TRAINING**

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A2070-150/    PERSONNEL SERVICES  
160

RECORDED HERE ARE THE EXPENSES OF ACTIVITIES THAT ENHANCE THE PROFESSIONAL COMPETENCE OF INSTRUCTIONAL AND NON-INSTRUCTIONAL PERSONNEL. THE ACTIVITIES INCLUDE WORKSHOPS IN SPECIFIC SUBJECT AREAS FOR GRADES K-12. STIPENDS FOR TEACHER MENTORS AND CLERICAL SUPPORT STAFF FOR THE OFFICE OF PROFESSIONAL DEVELOPMENT ARE CODED HERE.

A2070-400    OTHER EXPENSES

THIS APPROPRIATION PROVIDES FUNDS FOR SUPERINTENDENT'S CONFERENCE DAY EXPENSES AS WELL AS OTHER CONTRACTED PROFESSIONAL DEVELOPMENT EXPENSES.

A2070-475    CONTRACT SERVICES/STAFF DEVELOPMENT

THIS CATEGORY PROVIDES FUNDS TO SUPPORT DISTRICTWIDE SUPERINTENDENT CONFERENCE DAYS FOR STAFF. INCLUDED IN THIS ALLOCATION ARE FUNDS FOR CONTRACTUALLY REQUIRED ADMINISTRATIVE AND TEACHER PROFESSIONAL DEVELOPMENT COSTS.

A2070-490    BOCES SERVICES - STAFF DEVELOPMENT

PROVIDES FUNDS FOR PARTICIPATION IN STAFF DEVELOPMENT COURSES OFFERED BY BOCES, A STAFF EVALUATION SYSTEM AND AN ONLINE PROFESSIONAL DEVELOPMENT PROGRAM.

A2070-500    SUPPLIES & MATERIALS

MATERIALS USED FOR INSERVICE TRAINING/STAFF DEVELOPMENT PROGRAMS ARE CHARGED TO THIS CATEGORY.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2100</b>	<b>TEACHING - SUMMARY</b>								
A2110-000	REGULAR SCHOOL	35,423,567	396,393	1.1%	35,027,174	33,840,820	33,330,722	31,436,904	30,915,061
A2112-000	ART	3,082,436	(70,715)	-2.2%	3,153,151	3,033,847	3,039,432	2,836,892	2,663,609
A2113-000	BUSINESS/CAREER VOCATIONAL	924,652	48,008	5.5%	876,644	849,644	791,933	877,082	917,500
A2115-000	LANGUAGE ARTS	5,304,914	78,001	1.5%	5,226,913	5,334,170	5,264,449	4,874,647	4,882,793
A2116-000	FOREIGN LANGUAGE	4,306,531	73,525	1.7%	4,233,006	4,247,500	4,200,830	4,135,346	4,187,386
A2117-000	HEALTH	950,274	55,457	6.2%	894,817	941,712	871,828	828,946	749,299
A2118-000	PHYSICAL EDUCATION	4,057,884	30,044	0.7%	4,027,840	3,852,923	3,696,571	3,578,701	3,500,632
A2119-000	HOME/CAREER SKILLS	473,294	21,116	4.7%	452,178	447,942	394,456	382,182	430,172
A2120-000	TECHNOLOGY	896,922	28,125	3.2%	868,797	852,840	793,751	781,913	771,403
A2121-000	MATHEMATICS	6,124,414	10,656	0.2%	6,113,758	6,111,623	6,049,058	5,708,412	5,567,210
A2122-000	MUSIC	4,289,213	115,449	2.8%	4,173,764	4,135,513	4,008,284	3,859,055	3,668,162
A2123-000	SCIENCE	6,904,701	153,989	2.3%	6,750,712	6,788,559	6,665,976	6,673,345	6,526,707
A2124-000	RESEARCH	221,812	5,553	2.6%	216,259	183,755	169,553	176,907	191,182
A2125-000	SOCIAL STUDIES	5,968,255	227,151	4.0%	5,741,104	5,710,466	5,544,833	5,303,901	5,121,100
A2130-000	DRIVER EDUCATION	145,000	0	0.0%	145,000	59,290	58,520	97,454	137,843
A2131-000	SPEECH	3,242,701	97,711	3.1%	3,144,990	3,170,938	3,005,876	2,904,767	2,874,914
A2170-000	READING - PSEN	2,013,164	8,753	0.4%	2,004,411	1,938,599	1,879,417	1,788,694	1,506,693
A2250-000	CHILDREN WITH DISABILITIES	41,666,697	1,962,708	4.9%	39,703,989	39,362,725	36,105,564	35,643,057	35,139,915
A2280-000	OCCUPATIONAL EDUCATION	590,400	(183,243)	-23.7%	773,643	690,660	539,220	405,570	518,150
	<b>A2100 TOTALS</b>	<b>126,586,831</b>	<b>3,058,681</b>	<b>2.5%</b>	<b>123,528,150</b>	<b>121,553,524</b>	<b>116,410,274</b>	<b>112,293,773</b>	<b>110,269,733</b>



CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2110</b>	<b>TEACHING-REGULAR SCHOOL (NON-SUBJECT AREA)</b>								
A2110-110/120/130	PERSONNEL SERVICES-CERTIFIED	25,335,272	(60,260)	-0.2%	25,395,532	25,445,297	24,509,720	23,451,495	22,490,745
A2110-140	PERSONNEL SERVICES - SUBSTITUTES	2,770,000	0	0.0%	2,770,000	2,471,579	2,451,570	1,978,975	2,654,631
A2110-160	PERSONNEL SVCS - CLERICAL	176,807	66,309	60.0%	110,498	409,865	106,199	102,880	95,430
A2110-170	PERSONNEL SVCS- AIDES/MON.	4,996,000	308,865	6.6%	4,687,135	3,950,869	4,238,691	4,324,025	4,100,806
A2110-200	EQUIPMENT	30,000	10,000	50.0%	20,000	21,938	57,673	66,205	50,680
A2110-400	OTHER EXPENSES	472,898	(11,462)	-2.4%	484,360	341,581	559,865	332,483	353,471
A2110-410	TUITION-OTHER DISTRICTS	37,600	0	0.0%	37,600	7,618	2,695	0	0
A2110-474	TEACHERS' TRAVEL	7,250	0	0.0%	7,250	2,082	350	2,251	2,973
A2110-480	TEXTBOOKS	194,420	435	0.2%	193,985	160,218	146,250	150,036	161,464
A2110-490	OTHER EXPENSES - BOCES	811,944	0	0.0%	811,944	683,281	473,247	650,000	670,955
A2110-500/520	SUPPLIES & MATERIALS	591,376	82,506	16.2%	508,870	346,492	784,463	378,553	333,908
	<b>A2110 TOTALS</b>	<b>35,423,567</b>	<b>396,393</b>	<b>1.1%</b>	<b>35,027,174</b>	<b>33,840,820</b>	<b>33,330,722</b>	<b>31,436,904</b>	<b>30,915,061</b>

A2110 TEACHING - REGULAR SCHOOL (NON-SUBJECT AREA TEACHING)

THIS APPROPRIATION IS FOR TEACHING, WHICH IS DEFINED AS THAT PART OF THE INSTRUCTIONAL PROGRAM INVOLVED WITH INSTRUCTING PUPILS IN A TEACHING-LEARNING SITUATION, WHERE THE TEACHER IS REGULARLY IN THE PRESENCE OF THE PUPIL TAUGHT OR IN REGULAR COMMUNICATION WITH PUPILS IN A SYSTEMATIC PROGRAM DESIGNED TO ASSIST STUDENTS IN ACQUIRING NEW OR IMPROVED KNOWLEDGE, SKILLS AND UNDERSTANDING. IT INCLUDES THE SALARIES OF TEACHERS, MONITORS, PARAPROFESSIONALS AND CLERICAL STAFF ASSOCIATED WITH THE INSTRUCTIONAL PROGRAM, TEACHING EQUIPMENT, TUITION, TEXTBOOKS, SUPPLIES AND MATERIALS AND OTHER CONTRACTUAL EXPENSES INCLUDING THE COST OF SERVICES PURCHASED FROM THE BOARD OF COOPERATIVE EDUCATIONAL SERVICES (BOCES).

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A2110-110/120/130 PERSONNEL SERVICES - CERTIFIED KINDERGARTEN THROUGH GRADE 12

THIS PROVIDES FOR THE SALARIES OF THE TEACHERS OF THE KINDERGARTEN PROGRAM, THE SALARIES OF TEACHERS IN GRADES 1-6; INCLUDING MATH TEACHERS, AND A TEACHER OF THE AHAP PROGRAM, AND TEACHERS IN GRADES 7-12 ASSIGNED TO THE ENGLISH LANGUAGE LEARNER (ELL) / ENGLISH AS A NEW LANGUAGE (ENL) PROGRAM. ALSO INCLUDED ARE FUNDS FOR HOMEBOUND INSTRUCTION AND OTHER CONTRACTUAL SALARY PAYMENTS.

A2110-140 PERSONNEL SERVICES - SUBSTITUTE TEACHERS

THIS PROVIDES FOR THE WAGES PAID TO SUBSTITUTE TEACHERS HIRED TO COVER CLASSES DURING THE ABSENCE OF THE REGULAR INSTRUCTIONAL STAFF BECAUSE OF TEACHER ILLNESS, PERSONAL LEAVE ABSENCES OR TEACHER PARTICIPATION IN CONFERENCES OR STUDENT MEETINGS.

A2110-160/170 PERSONNEL SERVICES - CLERICAL/PARAPROFESSIONALS/MONITORS

THIS ACCOUNT PROVIDES FOR THE SALARIES OF CLERICAL STAFF, PARAPROFESSIONALS (KINDERGARTEN AS WELL AS THOSE TO ASSIST IN THE ELL/ENL PROGRAM), MONITORS (LUNCH, PLAYGROUND, AND HALL), AND OTHER PERSONNEL IN SUPPORT OF THE INSTRUCTIONAL PROGRAM.

A2110-200 EQUIPMENT

THIS ACCOUNT PROVIDES FOR THE PURCHASE OF ADDITIONAL OR REPLACEMENT INSTRUCTIONAL FURNITURE AND EQUIPMENT USED IN THE SCHOOLS. EQUIPMENT AND FURNITURE ITEMS UNDER \$500 HAVE BEEN CODED TO 2110-520 IN COMPLIANCE WITH ACCOUNTING STANDARDS.

**A2110      TEACHING - REGULAR SCHOOL - CONTINUED**

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A2110-400      OTHER EXPENSES

THIS ACCOUNT PROVIDES FOR THE LICENSING AND MAINTENANCE OF THE STUDENT MANAGEMENT SYSTEM AND AUTOMATED COMMUNITY NOTIFICATION SYSTEM, REPAIR OF INSTRUCTIONAL EQUIPMENT, GRADUATION SUPPLIES AND FUNDS FOR THE SECONDARY COURSE OFFERING BOOKLETS.

A2110-410      TUITION - OTHER DISTRICTS

THESE FUNDS PROVIDE TUITION PAYMENTS FOR NON-SPECIAL EDUCATION CHILDREN EDUCATED IN OTHER DISTRICTS WHO WERE RESIDENTS IN HALF HOLLOW HILLS PRIOR TO PLACEMENT IN FOSTER HOMES OUTSIDE OUR DISTRICT. THE TUITION PAYMENTS FOR SPECIAL EDUCATION STUDENTS IN FOSTER PLACEMENTS OUTSIDE OUR DISTRICT ARE BUDGETED IN THE 2250-470 CODE.

A2110-474      TEACHERS' TRAVEL

THIS ACCOUNT IS USED FOR THE COSTS OF TEACHER AND SUPPORT STAFF TRAVEL BETWEEN SCHOOLS AND TO MEETINGS AND OTHER STUDENT PLACEMENTS RELATED TO THEIR WORK IN THE INSTRUCTIONAL PROGRAM. ALL REIMBURSEMENTS ARE MADE AT THE THEN-CURRENT IRS ESTABLISHED MILEAGE REIMBURSEMENT RATE FOR APPROVED MILES. THERE IS NO REIMBURSEMENT FOR GAS.

A2110-480      TEXTBOOKS

THIS ALLOCATION PROVIDES FOR THE PURCHASE OF TEXTBOOKS USED IN THE REGULAR INSTRUCTIONAL PROGRAM OF THE SCHOOL DISTRICT. STATE AID FOR TEXTBOOKS IS RECEIVED ON A PORTION OF THESE EXPENSES.

A2110-490      OTHER EXPENSES - SPECIAL SCHOOL SERVICES FROM BOCES

THIS ACCOUNT IS FOR THOSE COSTS FOR INSTRUCTIONAL SERVICES RECEIVED FROM BOCES. THE SERVICES INCLUDE ALTERNATIVE EDUCATION PROGRAMS, CULTURAL ARTS PROGRAM, ARTS IN EDUCATION, LAW RELATED EDUCATION, AND PRIVATE SCHOOL TEXTBOOK ADMINISTRATION. ADDITIONAL FUNDS ARE INCLUDED FOR THE DISTRICTWIDE COPIER RENTAL AGREEMENT PREVIOUSLY CODED TO 2110-400. AS IS THE CASE WITH MOST BOCES EXPENDITURES, STATE AID IS RECEIVED FOR A PORTION OF THESE EXPENSES IN THE SUBSEQUENT YEAR.

A2110-500/  
520      SUPPLIES & MATERIALS

THIS ALLOCATION INCLUDES CONSUMABLE SUPPLIES AND MATERIALS WHICH ARE USED IN THE TEACHING PROCESS OF REGULAR DAY SCHOOL. INCLUDED ARE PAPER, WORKBOOKS, COPIER SUPPLIES, SUPPLIES FOR THE STUDENT MANAGEMENT SYSTEM, TESTING SUPPLIES, AGENDA BOOKS FOR THE ELEMENTARY SCHOOL, MIDDLE SCHOOL AND HIGH SCHOOL STUDENTS AND CONSUMABLE INSTRUCTIONAL MATERIALS USED IN THE ELEMENTARY READING PROGRAM. ALSO INCLUDED IN THIS CODE IS FUNDING FOR SUPPLIES FOR THE ELL/ENL PROGRAM, AHAP, PLANETARIUM, AND EQUIPMENT ITEMS UNDER \$500.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2112</b>	<b>TEACHING - ART PROGRAM</b>								
A2112-120/130	PERSONNEL SERVICES - TEACHERS	2,979,369	(73,492)	-2.4%	3,052,861	2,944,111	2,939,563	2,746,249	2,578,356
A2112-200	EQUIPMENT	15,000	2,100	16.3%	12,900	12,563	19,395	22,854	15,438
A2112-400	OTHER EXPENSES	11,100	0	0.0%	11,100	7,527	6,895	5,118	4,312
A2112-500/520/524	SUPPLIES & MATERIALS	76,967	677	0.9%	76,290	69,646	73,579	62,670	65,502
	<b>A2112 TOTALS</b>	<b>3,082,436</b>	<b>(70,715)</b>	<b>-2.2%</b>	<b>3,153,151</b>	<b>3,033,847</b>	<b>3,039,432</b>	<b>2,836,892</b>	<b>2,663,609</b>

**A2112            TEACHING - ART PROGRAM**

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A2112-120/  
130

PERSONNEL SERVICES

THIS APPROPRIATION INCLUDES SALARIES FOR THE SECONDARY LEVEL ART TEACHERS.

A2112-200

EQUIPMENT

INCLUDES FUNDS FOR ART EQUIPMENT IN SUPPORT OF THE DISTRICTWIDE ART PROGRAM.

A2112-400/  
500/520

OTHER EXPENSES/SUPPLIES & MATERIALS

FUNDS ARE INCLUDED FOR ART SUPPLIES AND ART PERIODICALS, MAINTENANCE AND REPAIR OF ART DEPARTMENT EQUIPMENT, AND EQUIPMENT ITEMS UNDER \$500.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2113</b>	<b>TEACHING - BUSINESS/CAREER VOCATIONAL EDUCATION</b>								
A2113-130	PERSONNEL SERVICES- TEACHERS	867,552	48,008	5.9%	819,544	829,302	780,723	855,469	863,958
A2113-400	OTHER EXPENSES	28,000	0	0.0%	28,000	11,054	(730)	16,978	28,000
A2113-480	TEXTBOOKS	24,000	0	0.0%	24,000	5,943	9,639	355	23,620
A2113-500	SUPPLIES & MATERIALS	5,100	0	0.0%	5,100	3,345	2,300	4,280	1,923
	<b>A2113 TOTALS</b>	<b>924,652</b>	<b>48,008</b>	<b>5.5%</b>	<b>876,644</b>	<b>849,644</b>	<b>791,933</b>	<b>877,082</b>	<b>917,500</b>

**A2113            TEACHING - BUSINESS/CAREER VOCATIONAL EDUCATION**

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A2113-130        PERSONNEL SERVICES

PROVIDES FOR THE TEACHER SALARIES OF THE SECONDARY BUSINESS/OFFICE OCCUPATIONS COURSES AND CAREER VOCATIONAL PROGRAM.

A2113-400        OTHER EXPENSES

THIS PROVIDES FOR THE REPAIR OF INSTRUCTIONAL OFFICE MACHINES USED IN THIS DEPARTMENT AND CONTEST COMPETITION ENTRY FEES.

A2113-480        TEXTBOOKS

TEXTBOOKS USED IN THE INSTRUCTION OF BUSINESS AND CAREER VOCATIONAL PROGRAM ARE CODED IN THIS CATEGORY, INCLUDING REPLACEMENT TEXTBOOKS AND WORKBOOKS, DIGITAL TEXTBOOK SUBSCRIPTIONS THAT ARE CRITICAL PIECES OF THE CORE CURRICULUM, AND SUPPLEMENTAL WEB-BASED TEXTS AND APPLICATIONS. STATE AID IS RECEIVED ON A PORTION OF THESE EXPENSES.

A2113-500        SUPPLIES & MATERIALS

THIS IS FOR THE CONSUMABLE SUPPLIES AND MATERIALS USED IN THE BUSINESS AND OFFICE/CAREER VOCATIONAL PROGRAM. FUNDING FOR APPRECIATION CEREMONIES, BRIDGE PUBLICATIONS AND SOFTWARE FOR COMPUTER LABS ARE ALSO INCLUDED IN THIS CATEGORY. ALSO INCLUDED ARE FUNDS FOR THE SCHOOL-TO-CAREERS PROGRAM.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2115</b>	<b>TEACHING - ENGLISH LANGUAGE ARTS (ELA)</b>								
A2115-130	PERSONNEL SERVICES - TEACHERS	5,108,314	43,001	0.8%	5,065,313	5,197,575	5,117,038	4,777,286	4,750,276
A2115-400	OTHER EXPENSES	45,400	0	0.0%	45,400	30,241	15,662	17,761	22,428
A2115-480	TEXTBOOKS	140,000	34,000	32.1%	106,000	100,578	123,641	75,091	96,763
A2115-500	SUPPLIES & MATERIALS	8,000	1,000	14.3%	7,000	3,762	5,536	2,032	12,342
A2115-524	PERIODICALS	3,200	0	0.0%	3,200	2,015	2,573	2,477	984
	<b>A2115 TOTALS</b>	<b>5,304,914</b>	<b>78,001</b>	<b>1.5%</b>	<b>5,226,913</b>	<b>5,334,170</b>	<b>5,264,449</b>	<b>4,874,647</b>	<b>4,882,793</b>



**A2115            TEACHING - ENGLISH LANGUAGE ARTS (ELA)**

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A2115-130        PERSONNEL SERVICES

THIS IS FOR THE SALARIES AND CONTRACTUAL PAYMENTS FOR TEACHERS IN ENGLISH LANGUAGE ARTS (ELA).

A2115-400        OTHER EXPENSES

FILM RENTALS, AUTHOR VISITS, COMPETITIONS, BOOK REBINDING AND SERVICE AGREEMENTS USED BY THE LANGUAGE ARTS DEPARTMENT AND PROFESSIONAL MEMBERSHIP FEES ARE CHARGED TO THIS APPROPRIATION. ADDITIONAL FUNDS ARE PROVIDED FOR THE VARIOUS ELA INITIATIVES, MIDDLE SCHOOL ELA TEST SCORING (WHICH ALLOWS FOR THE SCORING OF EXAMS WITHOUT THE LOSS OF INSTRUCTIONAL TIME OR THE COST OF SUBSTITUTE TEACHERS) AND TEACHER TRAINING FOR VARIOUS AP PROGRAMS.

A2115-480        TEXTBOOKS

TEXTBOOKS USED IN THE ENGLISH LANGUAGE LEARNERS (ELA) PROGRAM ARE CODED IN THIS CATEGORY, INCLUDING REPLACEMENT TEXTBOOKS AND WORKBOOKS, DIGITAL TEXTBOOK SUBSCRIPTIONS THAT ARE CRITICAL PIECES OF THE CORE CURRICULUM, AND SUPPLEMENTAL WEB-BASED TEXTS AND APPLICATIONS. STATE AID IS RECEIVED ON A PORTION OF THESE EXPENSES.

A2115-500/  
524                SUPPLIES & MATERIALS

INCLUDES SUCH MATERIALS AS WORKBOOKS, READERS, AND WRITERS' NOTEBOOKS FOR GRADES 5 AND 6, PERIODICALS FOR NON-FICTION AND INFORMATIONAL TEXTS, AND ELA TEST PREPARATION BOOKS FOR GRADES 6-8 USED IN THE INSTRUCTION OF LANGUAGE ARTS IN THE SECONDARY SCHOOLS. INCLUDED ARE FUNDS FOR THE MIDDLE SCHOOL AND HIGH SCHOOL MONTHLY JOURNALS/SUBSCRIPTIONS.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2116</b>	<b>TEACHING - WORLD LANGUAGES</b>								
A2116-130	PERSONNEL SERVICES - TEACHERS	4,239,531	68,830	1.7%	4,170,701	4,209,374	4,147,590	4,090,510	4,131,528
A2116-400	OTHER EXPENSES	6,000	4,000	200.0%	2,000	1,885	(31)	2,719	9,887
A2116-480	TEXTBOOKS	57,000	3,000	5.6%	54,000	32,897	50,966	38,957	43,293
A2116-500	SUPPLIES & MATERIALS	4,000	(2,305)	-36.6%	6,305	3,344	2,306	3,160	2,679
	<b>A2116 TOTALS</b>	<b>4,306,531</b>	<b>73,525</b>	<b>1.7%</b>	<b>4,233,006</b>	<b>4,247,500</b>	<b>4,200,830</b>	<b>4,135,346</b>	<b>4,187,386</b>

**A2116**      **TEACHING – WORLD LANGUAGES**

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A2116-130      PERSONNEL SERVICES

PERSONNEL SERVICES IS FOR THE SALARIES OF TEACHERS IN THE WORLD LANGUAGES DEPARTMENT.

A2116-400      OTHER EXPENSES

THIS IS FOR PROFESSIONAL MEMBERSHIPS AND JOURNALS USED FOR INSTRUCTION.

A2116-480      TEXTBOOKS

TEXTBOOKS USED IN THE WORLD LANGUAGES PROGRAM ARE CODED IN THIS CATEGORY, INCLUDING REPLACEMENT TEXTBOOKS AND WORKBOOKS, DIGITAL TEXTBOOK SUBSCRIPTIONS THAT ARE CRITICAL PIECES OF THE CORE CURRICULUM, AND SUPPLEMENTAL WEB-BASED TEXTS AND APPLICATIONS. STATE AID IS RECEIVED ON A PORTION OF THESE EXPENSES.

A2116-500      SUPPLIES & MATERIALS

SUPPLIES AND MATERIALS PROVIDES FOR CONSUMABLE ITEMS SUCH AS WORKBOOKS FOR THE MIDDLE SCHOOLS, DICTIONARIES, MAPS, DVDS, ETC. USED IN THE WORLD LANGUAGES PROGRAM.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2117</b>	<b>TEACHING - HEALTH</b>								
A2117-120/130	PERSONNEL SERVICES - TEACHERS	941,474	53,457	6.0%	888,017	939,599	855,476	823,034	729,027
A2117-200	EQUIPMENT	0	0	0.0%	0	0	5,021	0	10,372
A2117-400	OTHER EXPENSES	3,000	0	0.0%	3,000	0	175	840	103
A2117-480	TEXTBOOKS		0	0.0%	0	0	0	0	4,784
A2117-500	SUPPLIES & MATERIALS	4,800	2,000	71.4%	2,800	1,487	10,843	4,446	4,008
A2117-524	PERIODICALS	1,000	0	0.0%	1,000	626	313	626	1,006
<b>A2117 TOTALS</b>		<b>950,274</b>	<b>55,457</b>	<b>6.2%</b>	<b>894,817</b>	<b>941,712</b>	<b>871,828</b>	<b>828,946</b>	<b>749,299</b>

A2117

TEACHING - HEALTH

PROVIDES FUNDS FOR THE HEALTH EDUCATION PROGRAM IN GRADES K-12.

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A2117-120/  
130

PERSONNEL SERVICES

REPRESENTS THE SALARY COST FOR TEACHERS OF HEALTH.

A2117-200

EQUIPMENT

INCLUDES FUNDS FOR HEALTH EDUCATION EQUIPMENT IN SUPPORT OF THE DISTRICTWIDE PROGRAM.

A2117-400

OTHER EXPENSES

INCLUDES COSTS FOR CONTRACTED EXPENSES, REPAIRS AND IN-DISTRICT STUDENT PRESENTATIONS.

A2117-500/  
524

SUPPLIES & MATERIALS

THIS ALLOCATION PROVIDES FUNDS FOR CLASSROOM SUPPLIES FOR THE DISTRICTWIDE HEALTH EDUCATION PROGRAM, AED AND CPR SUPPLIES AND PERIODICALS.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2118</b>	<b>TEACHING - PHYSICAL EDUCATION</b>								
A2118-120/130	PERSONNEL SERVICES - TEACHERS	3,989,584	24,344	0.6%	3,965,240	3,789,720	3,651,208	3,542,917	3,424,595
A2118-200	EQUIPMENT	24,800	4,800	24.0%	20,000	30,020	13,418	0	36,573
A2118-400	OTHER EXPENSES	15,500	0	0.0%	15,500	10,414	4,568	11,025	7,933
A2118-500	SUPPLIES & MATERIALS	28,000	900	3.3%	27,100	22,768	27,377	24,758	31,530
	<b>A2118 TOTALS</b>	<b>4,057,884</b>	<b>30,044</b>	<b>0.7%</b>	<b>4,027,840</b>	<b>3,852,923</b>	<b>3,696,571</b>	<b>3,578,701</b>	<b>3,500,632</b>

**A2118**            **TEACHING - PHYSICAL EDUCATION PROGRAM**

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A2118-120/  
130

PERSONNEL SERVICES

THIS APPROPRIATION IS FOR THE SALARIES OF TEACHERS IN THE PHYSICAL EDUCATION DEPARTMENT.

A2118-200

EQUIPMENT

INCLUDES FUNDS FOR PHYSICAL EDUCATION EQUIPMENT IN SUPPORT OF THE DISTRICTWIDE PROGRAM.

A2118-400

OTHER EXPENSES

THIS IS FOR THE REPAIR AND MAINTENANCE OF PHYSICAL EDUCATION EQUIPMENT, SAFETY INSPECTIONS AND MAINTENANCE FOR FITNESS CENTER EQUIPMENT, STAFF TRAINING, PROFESSIONAL MEMBERSHIPS, SUFFOLK ZONE AWARDS DINNER AND FEES ASSOCIATED WITH THE OUTDOOR EDUCATION PROGRAM.

A2118-500

SUPPLIES & MATERIALS

THIS IS FOR SUPPLIES AND MATERIALS USED IN THE PHYSICAL EDUCATION PROGRAM, K-12. FUNDS ARE ALSO INCLUDED FOR CERTIFICATES AND ACHIEVEMENT AWARDS, POOL SUPPLIES, AND INTRAMURAL SUPPLIES.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2119</b>	<b>TEACHING - FAMILY &amp; CONSUMER SCIENCE</b>								
A2119-130	PERSONNEL SERVICES - TEACHERS	425,794	20,616	5.1%	405,178	411,480	382,092	358,729	386,295
A2119-400	OTHER EXPENSES	15,500	500	3.3%	15,000	14,187	(90)	6,604	15,134
A2119-500	SUPPLIES & MATERIALS	32,000	0	0.0%	32,000	22,275	12,454	16,850	28,744
	<b>A2119 TOTALS</b>	<b>473,294</b>	<b>21,116</b>	<b>4.7%</b>	<b>452,178</b>	<b>447,942</b>	<b>394,456</b>	<b>382,182</b>	<b>430,172</b>



**A2119            TEACHING - FAMILY AND CONSUMER SCIENCE**

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A2119-130        PERSONNEL SERVICES

PERSONNEL SERVICES IS FOR SALARIES OF HIGH SCHOOL AND MIDDLE SCHOOL TEACHERS WHO INSTRUCT THE FAMILY AND CONSUMER SCIENCE CLASSES.

A2119-400        OTHER EXPENSES

THIS IS FOR REPAIRS TO APPLIANCES, SEWING MACHINES AND OTHER EQUIPMENT. ADDITIONAL FUNDS ARE PROVIDED FOR 6<sup>TH</sup> GRADE STUDENT PARTICIPATION IN THE COMMERCE PLAZA PROGRAM.

A2119-500        SUPPLIES & MATERIALS

SUPPLIES AND MATERIALS USED IN THE FAMILY AND CONSUMER SCIENCE PROGRAM ARE INCLUDED IN THIS ACCOUNT AND ARE FOR SUCH THINGS AS FOOD ITEMS, SMALL UTENSILS, FABRICS AND INSTRUCTIONAL SUPPLIES.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2120</b>	<b>TEACHING - TECHNOLOGY (INDUSTRIAL ARTS)</b>								
A2120-130	PERSONNEL SERVICES - TEACHERS	809,972	30,155	3.9%	779,817	783,054	740,200	717,077	699,220
A2120-200	EQUIPMENT	21,050	(5,030)	-19.3%	26,080	26,110	11,032	22,596	0
A2120-400	OTHER EXPENSES	7,400	0	0.0%	7,400	(95)	4,794	0	6,104
A2120-490	BOCES	0	0	0.0%	0	0	0	0	9,378
A2120-500	SUPPLIES & MATERIALS	58,500	3,000	5.4%	55,500	43,771	37,725	42,239	56,701
	<b>A2120 TOTALS</b>	<b>896,922</b>	<b>28,125</b>	<b>3.2%</b>	<b>868,797</b>	<b>852,840</b>	<b>793,751</b>	<b>781,913</b>	<b>771,403</b>

**A2120            TEACHING – TECHNOLOGY/INDUSTRIAL ARTS**

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A2120-130        PERSONNEL SERVICES

PROVIDES FOR THE SALARIES OF TEACHERS OF TECHNOLOGY IN THE MIDDLE SCHOOLS.

A2120-200        EQUIPMENT

INCLUDES FUNDS FOR TECHNOLOGY EQUIPMENT IN SUPPORT OF THE SECONDARY LEVEL TECHNOLOGY PROGRAM.

A2120-400        OTHER EXPENSES

PROVIDES FUNDS FOR REPAIRING AND MAINTAINING EQUIPMENT USED IN THE TECHNOLOGY PROGRAM AND ANNUAL REGISTRATION FOR PROJECT LEAD THE WAY PROGRAM.

A2120-490        BOCES

THIS ALLOCATION PROVIDES FUNDING FOR CORE TRAINING OF TEACHERS FOR THE PROJECT LEAD THE WAY ENGINEERING PROGRAM THROUGH BOCES.

A2120-500        SUPPLIES & MATERIALS

PROVIDES FOR PROGRAM CONSUMABLE SUPPLIES AND MATERIALS, INCLUDING BUT NOT LIMITED TO ROCKETRY KITS, ALTERNATIVE ENERGY KITS, LUMBER AND RAW MATERIALS, PROJECT KITS AND COMPONENTS, HARDWARE AND EXPENDABLE TOOLS & OTHER ITEMS NECESSARY FOR CURRICULUM PROJECTS. ADDITIONAL FUNDS ARE INCLUDED FOR LEGO ROBOTICS COURSES AT THE HIGH SCHOOLS AND MAKERSPACE SUPPLIES FOR THE MIDDLE SCHOOLS AND HIGH SCHOOLS.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2121</b>	<b>TEACHING - MATHEMATICS</b>								
A2121-130	PERSONNEL SERVICES - TEACHERS	5,814,849	26,271	0.5%	5,788,578	5,749,199	5,781,051	5,462,192	5,215,018
A2121-400	OTHER EXPENSES	48,163	9,392	24.2%	38,771	30,816	24,008	19,917	35,205
A2121-480	TEXTBOOKS	218,302	(31,049)	-12.5%	249,351	271,169	188,252	175,285	240,024
A2121-500	SUPPLIES & MATERIALS	43,100	6,042	16.3%	37,058	60,439	55,748	51,017	76,964
	<b>A2121 TOTALS</b>	<b>6,124,414</b>	<b>10,656</b>	<b>0.2%</b>	<b>6,113,758</b>	<b>6,111,623</b>	<b>6,049,058</b>	<b>5,708,412</b>	<b>5,567,210</b>

A2121      TEACHING - MATHEMATICS

THIS CATEGORY REFLECTS THE SALARIES, SUPPLIES, EQUIPMENT AND OTHER COSTS USED IN THE TEACHING OF MATHEMATICS COURSES AT THE MIDDLE AND HIGH SCHOOL LEVELS.

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A2121-130      PERSONNEL SERVICES

THIS APPROPRIATION PROVIDES FOR THE SALARIES OF MATHEMATICS TEACHERS AT THE MIDDLE AND HIGH SCHOOL LEVELS.

A2121-400      OTHER EXPENSES

FEES FOR MATH OLYMPIADS, MATH TOURNAMENTS, MATH FAIR JUDGES, SYMPOSIUM FEES, MATH COMPETITION EXAMS, AMERICAN HIGH SCHOOL EXAM, MATH FAIR AND MATH CONTESTS AND COMPUTER SCIENCE COMPETITION FEES ARE INCLUDED IN THIS CATEGORY. ALSO INCLUDED ARE FUNDS FOR ELEMENTARY MATH COMPETITIONS, HIGH SCHOOL ADVANCED MATHEMATICS CONSULTATION FEES, STAFF TRAINING, AND ELEMENTARY AND MIDDLE SCHOOL TEST SCORING.

A2121-480      TEXTBOOKS

TEXTBOOKS USED IN THE K-12 MATH PROGRAM ARE CODED IN THIS CATEGORY, INCLUDING REPLACEMENT TEXTBOOKS AND WORKBOOKS, DIGITAL TEXTBOOK SUBSCRIPTIONS THAT ARE CRITICAL PIECES OF THE CORE CURRICULUM, AND SUPPLEMENTAL WEB-BASED TEXTS AND APPLICATIONS INCLUDING ST MATH, ELECTIVE MATH AND COMPUTER SCIENCE COURSES, AND SUPPLEMENTAL MATERIALS FOR THE AP AND NYS REGENTS EXAMS. STATE AID IS RECEIVED ON A PORTION OF THESE EXPENSES.

A2121-500      SUPPLIES & MATERIALS

CONSUMABLE SUPPLIES PURCHASED BY THE MATHEMATICS DEPARTMENT ARE CODED HERE INCLUDING, BUT NOT LIMITED TO, SUPPLEMENTAL TEACHING RESOURCES FOR OUR MATH AND COMPUTER SCIENCE COURSES. GRAPHING AND SCIENTIFIC CALCULATORS, AS MANDATED BY THE STATE TO BE PROVIDED TO STUDENTS IN THE MIDDLE AND HIGH SCHOOL MATH AND SCIENCE ASSESSMENTS AND ELEMENTARY MANIPULATIVES, ARE ALSO INCLUDED IN THIS CATEGORY.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2122</b>	<b>TEACHING - MUSIC PROGRAM</b>								
A2122-120/130	PERSONNEL SERVICES - TEACHERS	4,048,338	104,422	2.6%	3,943,916	3,926,029	3,813,231	3,685,802	3,465,135
A2122-200	EQUIPMENT	50,000	0	0.0%	50,000	49,900	69,804	68,897	68,958
A2122-400	OTHER EXPENSES	118,700	4,600	4.0%	114,100	104,658	65,647	71,516	80,838
A2122-500/520/524	SUPPLIES & MATERIALS	72,175	6,427	9.8%	65,748	54,927	59,602	32,840	53,232
	<b>A2122 TOTALS</b>	<b>4,289,213</b>	<b>115,449</b>	<b>2.8%</b>	<b>4,173,764</b>	<b>4,135,513</b>	<b>4,008,284</b>	<b>3,859,055</b>	<b>3,668,162</b>

**A2122            TEACHING - MUSIC PROGRAM**

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A2122-120/  
130

PERSONNEL SERVICES

THIS APPROPRIATION PROVIDES FOR THE SALARIES OF TEACHERS IN THE MUSIC DEPARTMENT.

A2122-200

EQUIPMENT

INCLUDES FUNDS FOR MUSICAL INSTRUMENTS AND EQUIPMENT IN SUPPORT OF THE DISTRICTWIDE PROGRAM.

A2122-400

OTHER EXPENSES

PROVIDES FOR PIANO TUNING, MUSIC LAB REPAIRS, AND REPAIRS TO MUSICAL INSTRUMENTS. PARTICIPATION IN ALL STATE SELECTIONS AND OTHER ORGANIZATIONS, FESTIVAL FEES, COMPETITION CHARGES, ALL-COUNTY MUSIC HONORS REGISTRATION FEES, MEMBERSHIPS, MILEAGE AND EXPENSES FOR STAFF WHO CHAPERONE OUR ALL-STATE AND ALL EASTERN STUDENTS AT OVERNIGHT MUSIC FESTIVALS.

A2122-500/  
520/524

SUPPLIES & MATERIALS

PROVIDES FOR ALL SHEET MUSIC AND SUPPLY ITEMS SUCH AS STRINGS, BOWS, CASES AND OTHER CLASSROOM SUPPLIES. ADDITIONAL FUNDS ARE REQUESTED FOR EQUIPMENT ITEMS UNDER \$500, MARCHING BAND UNIFORMS, ELEMENTARY MUSIC MAGAZINES AND SUPPLEMENTAL CURRICULAR MATERIAL.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2123</b>	<b>TEACHING - SCIENCE</b>								
A2123-130	PERSONNEL SERVICES - TEACHERS	6,595,701	193,989	3.0%	6,401,712	6,562,765	6,367,888	6,430,286	6,121,810
A2123-200	EQUIPMENT	0	(10,000)	0.0%	10,000	9,879	0	0	26,576
A2123-400	OTHER EXPENSES	70,500	7,500	11.9%	63,000	40,707	31,865	33,518	66,876
A2123-480	TEXTBOOKS	63,000	(22,000)	-25.9%	85,000	47,545	71,796	6,681	137,649
A2123-490	OTHER EXPENSES - BOCES	70,000	0	0.0%	70,000	30,000	65,590	64,895	62,169
A2123-500	SUPPLIES & MATERIALS	105,500	(15,500)	-12.8%	121,000	97,662	128,838	137,965	111,628
	<b>A2123 TOTALS</b>	<b>6,904,701</b>	<b>153,989</b>	<b>2.3%</b>	<b>6,750,712</b>	<b>6,788,559</b>	<b>6,665,976</b>	<b>6,673,345</b>	<b>6,526,707</b>



**A2123**            **TEACHING - SCIENCE**

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A2123-130        PERSONNEL SERVICES

THIS APPROPRIATION REPRESENTS SALARIES OF TEACHING STAFF IN THE SCIENCE DEPARTMENT AT THE MIDDLE AND HIGH SCHOOLS.

A2123-400        OTHER EXPENSES

THIS APPROPRIATION IS USED FOR THE COSTS OF REPAIRING AND MAINTAINING EQUIPMENT USED IN THE SCIENCE PROGRAM, PLANETARIUM, RESEARCH SUPPORT FEES, FEES FOR THE COLD SPRING HARBOR DNA LEARNING PROJECT, SCIENCE OLYMPIADS AND ELECTRONIC BALANCE CALIBRATION. THIS ALSO PROVIDES FOR A CHEMICAL SAFETY MAINTENANCE PROGRAM MANDATED BY NEW YORK STATE REGULATIONS AND MEMBERSHIPS. INCLUDED IS THE SCORING OF 4<sup>TH</sup> GRADE AND 8<sup>TH</sup> GRADE SCIENCE ASSESSMENTS AND PARTICIPATION IN ROBOTICS COMPETITIONS.

A2123-480        TEXTBOOKS

TEXTBOOKS USED IN THE K-12 SCIENCE PROGRAM ARE CODED IN THIS CATEGORY, INCLUDING REPLACEMENT TEXTBOOKS, AND WORKBOOKS, DIGITAL TEXTBOOK SUBSCRIPTIONS THAT ARE CRITICAL PIECES OF THE CORE CURRICULUM, AND SUPPLEMENTAL WEB-BASED TEXTS AND APPLICATIONS. STATE AID IS RECEIVED ON A PORTION OF THESE EXPENSES.

A2123-490        OTHER EXPENSES - BOCES

THIS CODE PROVIDES FUNDS FOR PARTICIPATION IN THE OUTDOOR LEARNING LAB FOR 5<sup>TH</sup> AND 7<sup>TH</sup> GRADE, CERTAIN SCIENCE FIELD EXPERIENCE, AND TEACHER PROFESSIONAL DEVELOPMENT AND CONFERENCES.

A2123-500        SUPPLIES & MATERIALS

THIS APPROPRIATION IS FOR CONSUMABLE SUPPLIES AND MATERIALS USED IN THE SCIENCE PROGRAM SUCH AS ELEMENTARY SCIENCE LAB MATERIALS, JOURNAL SUBSCRIPTIONS, SOFTWARE UPDATES, CHEMICALS, LAB & DEMONSTRATION EQUIPMENT, SPECIMENS, COMPETITION AND RESEARCH SUPPORT MATERIALS.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2124</b>	<b>TEACHING - RESEARCH</b>								
A2124-130	PERSONNEL SERVICES - TEACHERS	189,812	5,553	3.0%	184,259	154,838	165,024	159,141	166,699
A2124-400	OTHER EXPENSES	22,000	0	0.0%	22,000	9,157	1,370	8,110	15,346
A2124-500	SUPPLIES AND MATERIALS	10,000	0	0.0%	10,000	19,761	3,159	9,656	9,137
	<b>A2124 TOTALS</b>	<b>221,812</b>	<b>5,553</b>	<b>2.6%</b>	<b>216,259</b>	<b>183,755</b>	<b>169,553</b>	<b>176,907</b>	<b>191,182</b>

A2124      TEACHING - RESEARCH

THIS APPROPRIATION PROVIDES FUNDS TO SUPPORT THE SECONDARY SCIENCE, MATH AND HUMANITIES DISTRICTWIDE RESEARCH PROGRAM.

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A2124-130      PERSONNEL SERVICES

THIS APPROPRIATION PROVIDES FUNDS FOR AN ACADEMIC RESEARCH DIRECTOR OF THE RESEARCH PROGRAM.

A2124-400      OTHER EXPENSES

THIS APPROPRIATION PROVIDES FUNDS FOR CONTRACTUAL EXPENSES AND ENTRY FEES FOR THE DISTRICTWIDE RESEARCH PROGRAM.

A2124-500      SUPPLIES AND MATERIALS

SUPPLIES AND MATERIALS TO SUPPORT THE DISTRICTWIDE RESEARCH PROGRAM.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2125</b>	<b>TEACHING - SOCIAL STUDIES</b>								
A2125-130	PERSONNEL SERVICES - TEACHERS	5,662,855	141,351	2.6%	5,521,504	5,586,398	5,384,483	5,222,325	5,021,271
A2125-400	OTHER EXPENSES	10,000	0	0.0%	10,000	3,169	1,899	2,131	2,809
A2125-480	TEXTBOOKS	250,000	91,000	57.2%	159,000	90,098	138,910	70,263	84,608
A2125-500/524	SUPPLIES & MATERIALS	45,400	(5,200)	-10.3%	50,600	30,801	19,541	9,182	12,411
	<b>A2125 TOTALS</b>	<b>5,968,255</b>	<b>227,151</b>	<b>4.0%</b>	<b>5,741,104</b>	<b>5,710,466</b>	<b>5,544,833</b>	<b>5,303,901</b>	<b>5,121,100</b>

A2125 TEACHING - SOCIAL STUDIES

THIS CATEGORY REFLECTS THE SALARIES, SUPPLIES, EQUIPMENT AND OTHER COSTS USED IN THE TEACHING OF SOCIAL STUDIES AT THE SECONDARY LEVEL.

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A2125-130 PERSONNEL SERVICES

THIS APPROPRIATION IS FOR THE SALARIES OF SOCIAL STUDIES TEACHERS AT THE SECONDARY LEVEL.

A2125-400 OTHER EXPENSES

COVERED HERE ARE COSTS ASSOCIATED WITH INTEGRATED CURRICULUM PROJECTS AND COLLEGE BOARD CONFERENCES. IN ADDITION, FUNDS ARE USED TO SUPPORT PARTICIPATION IN THE "WE THE PEOPLE" COMPETITION, AND TO SUPPORT MEMBERSHIP IN THE NATIONAL AND THE LONG ISLAND COUNCIL FOR THE SOCIAL STUDIES.

A2125-480 TEXTBOOKS

TEXTBOOKS USED IN THE SOCIAL STUDIES PROGRAM ARE CODED IN THIS CATEGORY, INCLUDING REPLACEMENT TEXTBOOKS AND WORKBOOKS, DIGITAL TEXTBOOK SUBSCRIPTIONS THAT ARE CRITICAL PIECES OF THE CORE CURRICULUM, AND SUPPLEMENTAL WEB-BASED TEXTS AND APPLICATIONS. STATE AID IS RECEIVED ON A PORTION OF THESE EXPENSES.

A2125-500/ SUPPLIES & MATERIALS/PERIODICALS

524

THIS APPROPRIATION IS FOR CONSUMABLE SUPPLIES, SUBSCRIPTIONS AND PUBLICATIONS.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
A2130	TEACHING - DRIVER EDUCATION								
A2130-400	OTHER EXPENSES	145,000	0	0.0%	145,000	59,290	58,520	97,454	137,843
	<b>A2130 TOTALS</b>	<b>145,000</b>	<b>0</b>	<b>0.0%</b>	<b>145,000</b>	<b>59,290</b>	<b>58,520</b>	<b>97,454</b>	<b>137,843</b>

A2130

TEACHING - DRIVER EDUCATION

DRIVERS' EDUCATION IS A FULLY SELF-SUSTAINING PROGRAM SUCH THAT THE FUNDING IS PROVIDED FOR BY PARENTS/GUARDIANS OF STUDENTS WHO CHOOSE TO SIGN UP FOR THIS PROGRAM. THE DISTRICT OVERSEES THIS PROGRAM, BUT DOES NOT INCUR ANY COST IN DOING SO AS AN EQUAL AMOUNT OF MONEY (IN THE FORM OF DRIVERS' EDUCATION FEES PAID BY PARENTS/GUARDIANS) IS REFLECTED AS REVENUE.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2131</b>	<b>TEACHING - SPEECH - REGULAR SCHOOL</b>								
A2131-150	PERSONNEL SERVICES - TEACHERS	3,195,657	89,499	2.9%	3,106,158	3,134,329	2,976,373	2,890,060	2,846,710
A2131-200	EQUIPMENT	19,383	8,208	73.4%	11,175	10,748	15,004	4,826	7,777
A2131-400	OTHER EXPENSE	6,900	(600)	-8.0%	7,500	6,076	3,963	2,381	2,538
A2131-500	SUPPLIES & MATERIALS	20,761	604	3.0%	20,157	19,786	10,537	7,501	17,890
	<b>A2131 TOTALS</b>	<b>3,242,701</b>	<b>97,711</b>	<b>3.1%</b>	<b>3,144,990</b>	<b>3,170,938</b>	<b>3,005,876</b>	<b>2,904,767</b>	<b>2,874,914</b>



**A2131**      **SPEECH - REGULAR SCHOOL**

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A2131-150      PERSONNEL SERVICES

SALARIES FOR SPEECH THERAPISTS AND TEACHERS OF THE DEAF ARE CHARGED TO THIS APPROPRIATION. INCLUDED IN THIS ALLOCATION ARE SPEECH TEACHERS TO PROVIDE SPEECH IMPROVEMENT SERVICES IN ALL OF THE FIVE ELEMENTARY SCHOOLS, TEACHERS TO SERVICE HARD OF HEARING AND DEAF STUDENTS, A BILINGUAL SPEECH PATHOLOGIST, AND A SPEECH/LANGUAGE EVALUATOR. SOME OF THESE POSITIONS ARE FEDERALLY FUNDED.

A2131-200      EQUIPMENT

PROVIDES FUNDS FOR HEARING AND COMMUNICATIONS DEVICES FOR HEARING IMPAIRED STUDENTS.

A2131-400      OTHER EXPENSES

PROVIDES FUNDS FOR EQUIPMENT WARRANTIES, EXTENDED EAR AND AUDITORY TRAINER REPAIRS. IN ADDITION, COSTS FOR MANDATED EVALUATIONS FOR STUDENTS WITH SIGNIFICANT HEARING IMPAIRMENTS ARE CODED HERE.

A2131-500      SUPPLIES AND MATERIALS

THIS APPROPRIATION IS USED FOR SUPPLIES AND MATERIALS WHICH ARE USED IN THE SPEECH AND HEARING PROGRAMS. IN ADDITION, MONIES ARE ALLOCATED FOR TESTING PROTOCOLS AND COMPUTER SOFTWARE PROGRAMS TO BE USED BY CHILDREN WITH AUDITORY DEFICITS.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2170</b>	<b>TEACHING - READING</b>								
A2170-120/130	PERSONNEL SERVICES - TEACHERS	1,964,675	3,264	0.2%	1,961,411	1,895,976	1,834,668	1,768,467	1,455,897
A2170-480	TEXTBOOKS	30,489	5,489	22.0%	25,000	22,815	30,489	9,917	32,005
A2170-500	SUPPLIES & MATERIALS	18,000	0	0.0%	18,000	19,807	14,259	10,309	18,791
	<b>A2170 TOTALS</b>	<b>2,013,164</b>	<b>8,753</b>	<b>0.4%</b>	<b>2,004,411</b>	<b>1,938,599</b>	<b>1,879,417</b>	<b>1,788,694</b>	<b>1,506,693</b>

**A2170            TEACHING - READING/PSEN**

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A2170-120/  
130

PERSONNEL SERVICES

THIS APPROPRIATION COVERS THE SALARIES OF READING PERSONNEL. ADDITIONAL POSITIONS ARE FEDERALLY FUNDED.

A2170-480

TEXTBOOKS

THIS APPROPRIATION COVERS THE COST OF LEVELED LITERACY INTERVENTION TEXT SETS, COMMON CORE ALIGNED PRACTICE TEXTS, WRITE PROGRAM TEXTS, AND LANGUAGE FOUNDATIONAL FLUENCY SKILL TEXTS.

A2170-500

SUPPLIES AND MATERIALS

THIS APPROPRIATION COVERS THE COSTS FOR SUPPORTIVE READING AND WRITING MATERIALS. INCLUDED IN THIS CODE ARE CONSUMABLE MATERIALS FOR THE ACADEMIC INTERVENTION SERVICES (AIS)/SUPPORTIVE READING PROGRAM, SUMMER READING PROGRAM, LEVELED LITERACY WRITING AND READING BOOKS, FOUNDATIONAL SKILL KITS, PARENT WELCOME PACKETS AND WORKSHOP SUPPLIES.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2250</b>	<b>TEACHING - CHILDREN WITH DISABILITIES</b>								
A2250-120/130	PERSONNEL SERVICES - TEACHERS	15,350,792	477,099	3.2%	14,873,693	14,851,035	14,326,744	14,030,732	13,569,092
A2250-150	PERSONNEL SERVICES COORDINATORS/DIRECTORS	977,533	39,801	4.2%	937,732	768,928	724,910	771,632	748,593
A2250-160/ 170	PERSONNEL SERVICES CLERICAL/AIDES/THERAPISTS	10,200,369	516,740	5.3%	9,683,629	10,446,213	9,008,002	9,044,919	9,110,714
A2250-200	EQUIPMENT	30,229	15,229	101.5%	15,000	14,636	13,086	12,360	48,610
A2250-400	OTHER EXPENSES	65,920	0	0.0%	65,920	10,144	53,643	14,729	50,049
A2250-449	PRO/TECH SERVICES/THERAPY SVC.	1,819,548	69,548	4.0%	1,750,000	1,305,779	995,399	981,551	1,242,269
A2250-449A	PRO/TECH SVC - PARENTALLY PLACED	300,000	0	0.0%	300,000	194,724	235,164	146,759	217,506
A2250-470	TUITION	4,573,570	753,610	19.7%	3,819,960	3,814,666	3,378,998	3,173,956	2,971,927
A2250-480	TEXTBOOKS	18,884	550	3.0%	18,334	4,659	8,416	18,312	18,189
A2250-490	BOCES - TUITION	8,240,000	90,000	1.1%	8,150,000	7,926,801	7,332,263	7,407,666	7,083,277
A2250-500	SUPPLIES & MATERIALS	89,852	131	0.1%	89,721	25,141	28,939	40,441	79,688
	<b>A2250 TOTALS</b>	<b>41,666,697</b>	<b>1,962,708</b>	<b>4.9%</b>	<b>39,703,989</b>	<b>39,362,725</b>	<b>36,105,564</b>	<b>35,643,057</b>	<b>35,139,915</b>

**A2250 TEACHING - CHILDREN WITH DISABILITIES**

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A2250-120/130/150

PERSONNEL SERVICES - TEACHING

SALARIES FOR TEACHERS OF CHILDREN WITH DISABILITIES ARE CHARGED TO THIS ALLOCATION. ADDITIONAL POSITIONS ARE FEDERALLY FUNDED. THIS CATEGORY ALSO REFLECTS SALARIES FOR THE SUPERVISION OF THE CHILDREN WITH DISABILITIES PROGRAM AS WELL AS ADMINISTRATIVE AND TEACHER COSTS OF RUNNING AN ALTERNATIVE HIGH SCHOOL PROGRAM (HILLS ACADEMY).

A2250-160/170

PERSONNEL SERVICES - PARAPROFESSIONALS/CLERICAL/THERAPISTS

THIS ALLOCATION PROVIDES FOR SALARY PAYMENTS FOR PARAPROFESSIONALS IN THE CHILDREN WITH DISABILITIES PROGRAM ASSIGNED TO INDIVIDUAL OR GROUPS OF STUDENTS AS WELL AS THOSE WHO IMPLEMENT ALTERNATIVE TESTING SITUATIONS. THE INCREASE OF PARAPROFESSIONAL HOURS IS DUE TO THE NEED FOR INDIVIDUAL "ONE-ON-ONES" AS MANDATED BY THE COMMITTEE ON SPECIAL EDUCATION IN ORDER TO MAINTAIN STUDENTS WITH DISABILITIES IN THE LEAST RESTRICTIVE ENVIRONMENT. THE SALARIES OF CLERICAL POSITIONS FOR THE SPECIAL EDUCATION PROGRAM, LICENSED OCCUPATIONAL THERAPISTS, AND PHYSICAL THERAPISTS ARE CODED HERE. ADDITIONAL POSITIONS (CLERICAL, JOB COACHES) ARE FEDERALLY FUNDED.

A2250-200

EQUIPMENT

THIS ALLOCATION PROVIDES FUNDS TO PURCHASE SPECIAL ED CLASSROOM EQUIPMENT DISTRICTWIDE, AS MANDATED BY A STUDENT'S INDIVIDUAL EDUCATIONAL PLAN (IEP), AS WELL AS ASSISTIVE TECHNOLOGY ITEMS.

A2250-400

OTHER EXPENSES

CODED HERE ARE THE COSTS FOR SPECIAL INSTRUCTIONAL EQUIPMENT RENTAL AND REPAIRS. COSTS ASSOCIATED WITH THE COMMISSIONER'S REGULATIONS TO PART 200.4 WHICH REQUIRE A VOCATIONAL ASSESSMENT FOR STUDENTS WITH DISABILITIES AS A COMPONENT FOR DEVELOPING A TRANSITION SERVICES PLAN. COSTS FOR BILINGUAL AND ADAPTIVE EVALUATIONS, PARENT TRAINING, IN ADDITION TO TRAINING AND SUPPORT SERVICES FOR THE CSE MANAGEMENT SYSTEM ARE IN THIS CODE.

A2250-449/449A

PROFESSIONAL SERVICES – THERAPY/PROFESSIONAL SERVICES

CONTRACT COSTS OF THERAPY SERVICES FOR CHILDREN WITH DISABILITIES, CLASSROOM CONSULTATIONS AND EVALUATIONS ARE CHARGED TO THIS CODE AS REQUIRED BY A CHILD'S IEP. THIS ALLOCATION ALSO PROVIDES MANDATED SERVICES BY THE COMMITTEE ON SPECIAL EDUCATION FOR SIGN LANGUAGE INTERPRETERS, REQUIRED BY DEAF STUDENTS. ALSO INCLUDED ARE IEP DIRECT APPLICATION SUPPORT/MAINTENANCE, SERVICES RELATED TO STATEWIDE TESTING, SERVICES FOR STUDENTS IN PAROCHIAL SCHOOLS MANDATED BY THE CSE TO RECEIVE RESOURCE ROOM AND/OR SPEECH SERVICES AND CONTRACTS WITH AGENCIES FOR PROVIDING TRANSITION SERVICES. ADDITIONAL FUNDS ARE PROVIDED FOR SERVICES RENDERED TO NON-RESIDENT STUDENTS ATTENDING PRIVATE AND PAROCHIAL SCHOOLS WITHIN HALF HOLLOW HILLS CENTRAL SCHOOL DISTRICT IN ACCORDANCE WITH CHAPTER 378 OF THE LAWS OF 2007. THIS EXPENSE IS OFFSET IN THE REVENUE SECTION OF THE BUDGET THROUGH TUITION BILLING.

A2250-470/471

TUITION

THIS ALLOCATION PROVIDES FUNDS FOR SPECIAL EDUCATION STUDENTS IN PRIVATE PLACEMENTS.

A2250-480

TEXTBOOKS

THIS ALLOCATION IS FOR TEXTBOOKS FOR THE SPECIAL EDUCATION READING PROGRAM.

A2250-490

BOCES

THIS APPROPRIATION PROVIDES FUNDS FOR SPECIAL EDUCATION TUITION AND SUPPLEMENTAL SERVICES PROVIDED BY BOCES TO STUDENTS WITH DISABILITIES.

A2250-500

SUPPLIES & MATERIALS

THIS ALLOCATION PROVIDES FOR CONSUMABLE SUPPLIES WHICH ARE USED IN THE CHILDREN WITH DISABILITIES PROGRAM, THE PROGRAM SERVICING CHILDREN IN THE INTENSIVE PRIMARY CLASSES AND SPECIAL INTEGRATED PROGRAM FOR CHILDREN ON THE AUTISTIC SPECTRUM, CAREER CONNECTION/PATHWAY CLASSES, ADAPTIVE PHYSICAL EDUCATION, SPECIAL WORK PROGRAM AND TRANSITION SERVICES. ALSO INCLUDED ARE FUNDS FOR GENERAL OFFICE SUPPLIES FOR THE OFFICE OF PUPIL PERSONNEL SERVICES.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
A2280	TEACHING - OCCUPATIONAL EDUCATION								
A2280-490	BOCES SERVICES	590,400	(183,243)	-23.7%	773,643	690,660	539,220	405,570	518,150
	<b>A2280 TOTALS</b>	<b>590,400</b>	<b>(183,243)</b>	<b>-23.7%</b>	<b>773,643</b>	<b>690,660</b>	<b>539,220</b>	<b>405,570</b>	<b>518,150</b>

A2280      TEACHING - OCCUPATIONAL EDUCATION

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A2280-490      BOCES SERVICES

THESE SERVICES REPRESENT TUITION FOR STUDENTS ATTENDING THE BOCES VOCATIONAL/TECHNICAL EDUCATION PROGRAMS. BOCES AID, WHICH IS RECEIVED THE YEAR FOLLOWING THE EXPENSE, PARTIALLY OFFSETS THIS COST.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2300</b>	<b>TEACHING - SPECIAL SCHOOLS SUMMARY</b>								
A2330-000	TEACHING - ADULT EDUCATION	29,000	0	0.0%	29,000	819	405	17,548	24,608
A2331-000	TEACHING - ADULT EDUCATION	10,000	(5,000)	-33.3%	15,000	10,573	0	8,209	15,414
A2345-000	TEACHING - SUMMER SCHOOL	299,000	39,500	15.2%	259,500	253,346	234,687	239,002	234,309
	<b>A2300 TOTALS</b>	<b>338,000</b>	<b>34,500</b>	<b>11.4%</b>	<b>303,500</b>	<b>264,738</b>	<b>235,092</b>	<b>264,758</b>	<b>274,330</b>



CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2330</b>	<b>TEACHING - ADULT EDUCATION</b>								
A2330-150	PERSONNEL SERVICES	5,000	(20,000)	-80.0%	25,000	819	405	17,548	23,528
A2330-400	OTHER EXPENSES	24,000	20,000	500.0%	4,000	0	0	0	1,080
<b>A2330 TOTALS</b>		<b>29,000</b>	<b>0</b>	<b>0.0%</b>	<b>29,000</b>	<b>819</b>	<b>405</b>	<b>17,548</b>	<b>24,608</b>
<b>A2331</b>	<b>TEACHING - ADULT EDUCATION</b>								
A2331-490	BOCES	10,000	(5,000)	-33.3%	15,000	10,573	0	8,209	15,414
<b>A2331 TOTALS</b>		<b>10,000</b>	<b>(5,000)</b>	<b>-33.3%</b>	<b>15,000</b>	<b>10,573</b>	<b>0</b>	<b>8,209</b>	<b>15,414</b>
<b>A2345</b>	<b>TEACHING - SUMMER SCHOOL</b>								
A2345-150	PERSONNEL SERVICES	200,000	28,000	16.3%	172,000	160,758	224,551	166,385	153,684
A2345-160/170	PERSONNEL SERVICES	93,000	15,000	19.2%	78,000	87,073	8,595	71,638	77,264
A2345-480	TEXTBOOKS	1,000	(3,500)	-77.8%	4,500	0	0	0	0
A2345-500	SUPPLIES & MATERIALS	5,000	0	0.0%	5,000	5,516	1,542	979	3,361
<b>A2345 TOTALS</b>		<b>299,000</b>	<b>39,500</b>	<b>15.2%</b>	<b>259,500</b>	<b>253,346</b>	<b>234,687</b>	<b>239,002</b>	<b>234,309</b>

A2330            TEACHING - ADULT EDUCATION

THIS CATEGORY PROVIDES FOR THE EXPENSES OF THE CONTINUING EDUCATION PROGRAM. THIS PROGRAM OFFERS ADULTS IN THE COMMUNITY AN OPPORTUNITY TO CONTINUE ON THE PATHWAY OF LEARNING THROUGH THE OFFERING OF A VARIETY OF COURSES IN CULINARY, THE ARTS, MOVEMENT, AND FINANCIAL MANAGEMENT/PLANNING, FOR EXAMPLE. COURSES ARE HELD IN THE EVENINGS AT ONE OF THE DISTRICT'S BUILDINGS. A SMALL PORTION OF THE PROGRAM'S EXPENSE IS FUNDED BY FEES COLLECTED FROM PARTICIPANTS (REFLECTED IN THE REVENUE PORTION OF THE BUDGET).

A2331            TEACHING - ADULT EDUCATION

FUNDS ARE PROVIDED FOR PAYMENTS TO BOCES FOR CAREER AND TECHNICAL EDUCATION, GED PREPARATION, ESL, ACADEMIC REMEDIATION COUNSELING, AND SUPPORT SERVICES FOR OUT OF SCHOOL YOUTH AND TEEN PARENTS UNDER 21 YEARS OF AGE. STUDENTS ARE SELF-REFERRED OR ENROLLED AT THE DISTRICT'S REQUEST.

**A2345**            **TEACHING - SUMMER SCHOOL**

**THIS ALLOCATION PROVIDES FOR A FOUR WEEK ELEMENTARY SUMMER SCHOOL PROGRAM AND CREDIT RECOVERY PROGRAM.**

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A2345-150/      PERSONNEL SERVICES  
170

THIS CODE INCLUDES FUNDS FOR STAFF INVOLVED IN THE SUMMER SCHOOL PROGRAM, SUMMER ENL AND CREDIT RECOVERY PROGRAM.

A2345-480      TEXTBOOKS/SUPPLIES AND MATERIALS  
/500

THIS APPROPRIATION PROVIDES FUNDS FOR SUMMER SCHOOL SUPPLIES AND TEXTBOOKS.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2600</b>	<b>INSTRUCTIONAL SUPPORT SUMMARY</b>								
A2610-000	SCHOOL LIBRARY/MEDIA CENTER	1,659,531	75,115	4.7%	1,584,416	1,505,259	1,438,445	1,330,347	1,270,557
A2615-000	AUDIO/VISUAL	0	0	0.0%	0	0	0	0	12,143
A2630-000	COMPUTER ASSISTED INSTRUCTION	3,603,146	55,371	1.6%	3,547,775	3,972,682	3,680,392	3,329,809	3,587,743
	<b>A2600 TOTALS</b>	<b>5,262,677</b>	<b>130,486</b>	<b>2.5%</b>	<b>5,132,191</b>	<b>5,477,941</b>	<b>5,118,836</b>	<b>4,660,157</b>	<b>4,870,442</b>

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2610</b>	<b>SCHOOL LIBRARY/MEDIA CENTER</b>								
A2610-150	PERSONNEL SERVICES	1,137,031	62,515	5.8%	1,074,516	1,071,144	1,018,942	964,398	900,877
A2610-170	PERSONNEL SVCS - AIDES	350,000	0	0.0%	350,000	306,070	288,146	301,137	262,451
A2610-400	OTHER EXPENSES	2,000	0	0.0%	2,000	1,645	1,000	180	0
A2610-490	OTHER EXPENSES - BOCES	18,000	1,000	5.9%	17,000	9,833	10,638	10,638	10,638
A2610-500/521/24	SUPPLIES/BOOKS/PERIODICALS	152,500	11,600	8.2%	140,900	116,567	119,718	53,994	96,591
	<b>A2610 TOTALS</b>	<b>1,659,531</b>	<b>75,115</b>	<b>4.7%</b>	<b>1,584,416</b>	<b>1,505,259</b>	<b>1,438,445</b>	<b>1,330,347</b>	<b>1,270,557</b>

**A2610**                      **SCHOOL LIBRARY/MEDIA CENTER**

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A2610-150                      PERSONNEL SERVICES  
PROVIDES FUNDS FOR THE K-12 LIBRARIANS' SALARIES.

A2610-170                      PERSONNEL SERVICES - PARAPROFESSIONALS  
REPRESENTS FUNDS FOR LIBRARY PARAPROFESSIONAL POSITIONS.

A2610-400                      CONTRACT EXPENSE  
THIS ALLOCATION PROVIDES FUNDS FOR CONTRACTUAL SERVICES IN SUPPORT OF THE DISTRICT LIBRARIES.

A2610-490                      OTHER EXPENSES – BOCES  
PROVIDES FUNDS FOR LIBRARY AUTOMATION. BOCES AID, WHICH IS RECEIVED THE YEAR FOLLOWING THE EXPENSE, PARTIALLY OFFSETS THIS COST.

A2610-500/  
521/524                      SUPPLIES & MATERIALS/BOOKS & PERIODICALS  
INCLUDES MATERIALS AND SUPPLIES IN SUPPORT OF THE LIBRARY PROGRAM, PAPER SUPPLIES, LIBRARY BOOKS AND PERIODICALS.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2615</b>	<b>AUDIO/VISUAL</b>								
A2615-200	EQUIPMENT	0	0	0.0%	0	0	0	0	6,471
A2615-500	SUPPLIES & MATERIALS	0	0	0.0%	0	0	0	0	5,671
	<b>A2615 TOTALS</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,143</b>

**A2615      AUDIO/VISUAL**

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A2615-200      EQUIPMENT

THIS ALLOCATION HAS BEEN MOVED TO THE A2630-200 CODE.

A2615-400/  
465      OTHER EXPENSES

THIS ALLOCATION HAS BEEN MOVED TO THE A2630-4XX CODE.

A2615-500      SUPPLIES & MATERIALS

THIS ALLOCATION HAS BEEN MOVED TO THE A2630-500 CODE.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2630</b>	<b>COMPUTER ASSISTED INSTRUCTION</b>								
A2630-151	PERSONNEL SERVICES	0	0	0.0%	0	0	78,135	76,950	74,749
A2630-160/170	PERSONNEL SERVICES	1,184,330	55,371	4.9%	1,128,959	1,134,875	1,089,933	1,048,271	1,030,451
A2630-200	EQUIPMENT	650,000	0	0.0%	650,000	649,999	647,303	743,893	833,700
A2630-400	OTHER EXPENSES	215,000	0	0.0%	215,000	238,115	274,905	178,361	212,502
A2630-478	DATA LINES/CABLEVISION	105,000	0	0.0%	105,000	89,890	102,420	95,112	102,264
A2630-490	OTHER EXPENSES - BOCES	673,816	0	0.0%	673,816	696,728	631,257	513,577	562,299
A2630-500/520	SUPPLIES & MATERIALS	410,000	0	0.0%	410,000	798,773	423,789	314,234	407,407
A2630-560	SOFTWARE	365,000	0	0.0%	365,000	364,301	432,650	359,411	364,371
<b>A2630 TOTALS</b>		<b>3,603,146</b>	<b>55,371</b>	<b>1.6%</b>	<b>3,547,775</b>	<b>3,972,682</b>	<b>3,680,392</b>	<b>3,329,809</b>	<b>3,587,743</b>



**A2630            COMPUTER ASSISTED INSTRUCTION**

**THIS APPROPRIATION IS FOR THE DISTRICT'S INSTRUCTIONAL TECHNOLOGY DEPARTMENT.**

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- A2630-151            NON-INSTRUCTIONAL SERVICES  
PROVIDED FUNDS FOR A TEACHING ASSISTANT; A POSITION WHICH NO LONGER EXISTS AS OF 2021-2022.
- A2630-160/            PERSONNEL SERVICES  
170                    PROVIDES FUNDS FOR INSTRUCTIONAL COMPUTER PARAPROFESSIONALS, NETWORK SPECIALISTS, COMPUTER TECHNICIANS, AND CLERICAL SUPPORT FOR COMPUTER ASSISTED INSTRUCTION DEPARTMENT.
- A2630-200            EQUIPMENT  
PROVIDES FOR A CONTINUATION OF THE 'REFRESH' CYCLE FOR EXISTING COMPUTERS AND ADDITIONAL COMPUTERS DISTRICT-WIDE TO ENABLE TEACHERS TO PROACTIVELY PLAN FOR TECHNOLOGY INTEGRATION INTO LESSONS. THE DISTRICT MAINTAINS A ONE-TO-ONE STUDENT-TO-TECHNOLOGY DEVICE PROGRAM. FUNDING FOR EQUIPMENT ITEMS PREVIOUSLY CODED TO THE A2615-200 CODE IS ALSO INCLUDED HERE.
- A2630-400            OTHER EXPENSES  
PROVIDES FOR THE COST OF ONLINE SERVICES, WARRANTIES, MEMBERSHIPS, LEXMARK TECH INTEGRATION, TESTING AND GRADING LICENSE, WEBSITE FEES AND SERVICES AND OTHER NETWORK SERVICES IN EACH OF OUR BUILDINGS. ALSO INCLUDED IN THIS CODE ARE FUNDS FOR AN APPLE PROTECTION PLAN, EBOARDS SUBSCRIPTION SERVICE AND OTHER CONTRACTS IN SUPPORT OF THE COMPUTER ASSISTED INSTRUCTION DEPARTMENT.
- A2630-478            OTHER EXPENSES - DATA NETWORK  
PROVIDES FUNDS FOR THE DISTRICT'S WIDE AREA NETWORK SERVICES.
- A2630-490            OTHER EXPENSES - BOCES  
REPRESENTS COSTS FOR CONTRACTS PURCHASED THROUGH BOCES IN SUPPORT OF THE COMPUTER ASSISTED INSTRUCTION DEPARTMENT. THESE COSTS ARE PARTIALLY OFFSET BY STATE AID, WHICH IS RECEIVED IN THE YEAR FOLLOWING THE EXPENSE.
- A2630-500            SUPPLIES & MATERIALS  
520                    PROVIDES FOR THE PURCHASE OF COMPUTER PARTS, (MEMORY UPGRADES FOR IMACS, AIRPORTS FOR CARTS, HARD DRIVES, LOGIC BOARDS, CD ROMS, AND POWER SUPPLIES) AND OTHER CONSUMABLES SUCH AS STORAGE MEDIA, CABLES, BATTERIES, AND PRINT CARTRIDGES. CLASSROOM PRINTERS AND OTHER EQUIPMENT ITEMS UNDER \$500, PREVIOUSLY CODED UNDER 2630-200, ARE BEING APPROPRIATED HERE IN COMPLIANCE WITH ACCOUNTING STANDARDS. FUNDING FOR SUPPLIES PREVIOUSLY CODED TO THE A2615-500 CODE IS ALSO INCLUDED HERE.
- A2630-560            SOFTWARE  
PROVIDES FUNDS FOR THE PURCHASE (LICENSES) OF INSTRUCTIONAL SOFTWARE BOTH FOR INDIVIDUAL COMPUTERS AS WELL AS NETWORKED SYSTEMS. ADDITIONAL FUNDS ARE INCLUDED FOR AN ONLINE PERSONALIZED DIGITAL LIBRARY LITERACY PROGRAM. A PORTION OF THESE MONIES ARE STATE AIDED AND REFLECTED ON THE REVENUE SIDE OF THE BUDGET.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2800</b>	<b>PUPIL PERSONNEL SERVICES SUMMARY</b>								
A2805-000	ATTENDANCE	124,238	1,232	1.0%	123,006	116,288	120,462	115,175	108,841
A2810-000	GUIDANCE	3,890,537	149,077	4.0%	3,741,460	3,676,278	3,586,095	3,426,769	3,356,585
A2815-000	HEALTH SERVICES	2,127,240	122,451	6.1%	2,004,789	1,965,991	1,833,966	1,725,441	1,874,042
A2820-000	PSYCHOLOGICAL/SOCIAL WORK	2,278,364	85,139	3.9%	2,193,225	2,153,768	2,096,876	1,910,786	1,801,151
A2850-000	CO-CURRICULAR/CHAPERONES	1,866,374	32,578	1.8%	1,833,796	1,559,794	1,166,666	1,382,136	1,614,283
A2855-000	INTERSCHOLASTIC ATHLETICS	2,619,674	(1,686)	-0.1%	2,621,360	2,388,305	1,751,701	1,851,742	2,262,930
	<b>A2800 TOTALS</b>	<b>12,906,427</b>	<b>388,791</b>	<b>3.1%</b>	<b>12,517,636</b>	<b>11,860,424</b>	<b>10,555,766</b>	<b>10,412,050</b>	<b>11,017,833</b>

CODE	DESCRIPTION	PROPOSED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2805</b>	<b>ATTENDANCE</b>								
A2805-160	PERSONNEL SERVICES	107,238	1,232	1.2%	106,006	103,877	101,391	98,225	108,841
A2805-400	CONTRACT EXPENSE	17,000	0	0.0%	17,000	12,411	19,071	16,950	0
	<b>A2805 TOTALS</b>	<b>124,238</b>	<b>1,232</b>	<b>1.0%</b>	<b>123,006</b>	<b>116,288</b>	<b>120,462</b>	<b>115,175</b>	<b>108,841</b>

A2805

ATTENDANCE

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A2805-160

PERSONNEL SERVICES

THIS APPROPRIATION IS FOR A SCHOOL ATTENDANCE SPECIALIST WHO IS RESPONSIBLE FOR THE INVESTIGATION OF ALL STUDENTS ENTERING THE DISTRICT FROM A RESIDENCY PERSPECTIVE. THIS INCLUDES INTERVIEWING NEW REGISTRANTS, INVESTIGATING QUESTIONS OF ILLEGAL RESIDENCE, VERIFICATION OF CUSTODY, CONTINUED RESIDENCE, AND PREPARATION OF REPORTS, AS WELL AS TO ADDRESS ACUTE ATTENDANCE PROBLEMS IN EACH OF THE SCHOOLS. ALSO INCLUDED IN THIS CODE IS A SALARY ALLOCATION FOR CLERICAL SUPPORT STAFF.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2810</b>	<b>GUIDANCE</b>								
A2810-150	PERSONNEL SERVICES	3,225,041	181,736	6.0%	3,043,305	3,040,834	2,938,378	2,802,898	2,763,364
A2810-160	PERSONNEL SERVICES	641,167	(32,550)	-4.8%	673,717	626,715	638,391	609,924	579,196
A2810-400	OTHER EXPENSES	9,150	200	2.2%	8,950	219	(528)	5,283	5,153
A2810-500/520	SUPPLIES & MATERIALS	15,179	(309)	-2.0%	15,488	8,509	9,854	8,665	8,872
	<b>A2810 TOTALS</b>	<b>3,890,537</b>	<b>149,077</b>	<b>4.0%</b>	<b>3,741,460</b>	<b>3,676,278</b>	<b>3,586,095</b>	<b>3,426,769</b>	<b>3,356,585</b>

A2810 GUIDANCE

THIS APPROPRIATION IS FOR GUIDANCE SERVICES PROVIDED TO PUPILS BY CERTIFIED GUIDANCE COUNSELORS, CLERICAL STAFF AND OTHER EXPENSES OF THE GUIDANCE OFFICES OF THE MIDDLE AND HIGH SCHOOLS.

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A2810-150 PERSONNEL SERVICES

THIS APPROPRIATION PROVIDES FOR THE SALARIES OF GUIDANCE COUNSELORS. IN ADDITION, STIPENDS FOR THE GUIDANCE DIRECTORS, SUMMER COUNSELING AND COLLEGE VISITATIONS ARE INCLUDED.

A2810-160 PERSONNEL SERVICES

PROVIDES FUNDS FOR THE SALARIES OF CLERICAL POSITIONS IN THE GUIDANCE OFFICES.

A2810-400/  
500 OTHER EXPENSES/SUPPLIES & MATERIALS

RENTAL, REPAIR, OTHER EXPENSES AND SUPPLIES & MATERIALS REFLECT THE NEEDS OF EACH SECONDARY BUILDING AS DETERMINED BY THE PRINCIPAL. COSTS FOR OFFICE AND COMPUTER SUPPLIES AND EQUIPMENT ITEMS UNDER \$500 ARE CHARGED TO THESE CODES.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2815</b>	<b>HEALTH SERVICES</b>								
A2815-160	PERSONNEL SERVICES	1,392,253	50,057	3.7%	1,342,196	1,349,375	1,282,896	1,210,454	1,299,289
A2815-170	PERSONNEL SERVICES - AIDES	343,000	59,000	20.8%	284,000	318,990	250,998	244,896	261,498
A2815-200	EQUIPMENT	0	(650)	100.0%	650	563	0	874	2,993
A2815-400	OTHER EXPENSES	1,905	55	3.0%	1,850	450	700	500	500
A2815-440	PHYSICIANS FEES	18,000	(441)	-2.4%	18,441	3,833	2,671	3,501	4,690
A2815-470	SERVICES/OTHER DISTRICTS	303,850	8,850	3.0%	295,000	228,185	238,273	219,841	255,703
A2815-490	OTHER EXPENSES/BOCES	42,732	5,580	15.0%	37,152	53,181	41,488	30,530	34,094
A2815-500	SUPPLIES & MATERIALS	25,500	0	0.0%	25,500	11,414	16,940	14,846	15,275
	<b>A2815 TOTALS</b>	<b>2,127,240</b>	<b>122,451</b>	<b>6.1%</b>	<b>2,004,789</b>	<b>1,965,991</b>	<b>1,833,966</b>	<b>1,725,441</b>	<b>1,874,042</b>

**A2815**

**HEALTH SERVICES**

**THIS APPROPRIATION IS FOR HEALTH SERVICES FOR STUDENTS SUCH AS EXAMINATIONS AND FIRST-AID PERFORMED BY REGISTERED NURSES AND CONTRACTED SCHOOL PHYSICIANS.**

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A2815-160/  
170

PERSONNEL SERVICES

THIS APPROPRIATION REPRESENTS SALARY PAYMENTS FOR REGISTERED NURSES, ONE OF WHOM PROVIDES SERVICES AT THE UPPER ROOM CHRISTIAN SCHOOL AS REQUIRED UNDER EDUCATION LAW 912. ALSO INCLUDED ARE FUNDS FOR PART-TIME HEALTH OFFICE AIDES, PAYMENTS FOR TWO NURSES TO COVER SUMMER REGISTRATIONS, SPORT PHYSICALS AND SUMMER SCHOOL.

A2815-400

OTHER EXPENSES

INCLUDES FUNDS FOR REPAIR OF HEALTH EQUIPMENT.

A2815-440

PHYSICIANS FEES

PHYSICIANS FEES ARE FOR MEDICAL AND WORKING PAPER EXAMINATIONS FOR STUDENTS.

A2815-470/  
490

SERVICES FROM OTHER DISTRICTS/BOCES

SERVICES FROM OTHER DISTRICTS IS FOR MANDATED COSTS OF MEDICAL SERVICES PROVIDED BY OTHER SCHOOL DISTRICTS AND BOCES TO HALF HOLLOW HILLS RESIDENT STUDENTS ATTENDING PRIVATE AND PAROCHIAL SCHOOLS IN OTHER SCHOOL DISTRICTS.

A2815-500

SUPPLIES & MATERIALS

SUPPLIES AND MATERIALS, FIRST-AID FORMS, PROFESSIONAL MATERIALS AND MISCELLANEOUS SUPPLIES USED BY THE NURSE AND HEALTH OFFICES. ADDITIONAL FUNDS ARE REQUESTED FOR SUBSCRIPTIONS TO SCHOOL HEALTH NEWS AND SCHOOL NEWS ALERT FOR EACH NURSE.



CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2820</b>	<b>PSYCHOLOGICAL SERVICES</b>								
A2820-150	PERSONNEL SERVICES	1,767,160	59,746	3.5%	1,707,414	1,711,897	1,640,563	1,579,265	1,535,849
A2820-500	SUPPLIES & MATERIALS	80,000	0	0.0%	80,000	75,169	52,590	36,037	57,806
	<b>A2820 TOTALS</b>	<b>1,847,160</b>	<b>59,746</b>	<b>3.3%</b>	<b>1,787,414</b>	<b>1,787,066</b>	<b>1,693,152</b>	<b>1,615,301</b>	<b>1,593,655</b>

A2820

PSYCHOLOGICAL SERVICES

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A2820-150

PERSONNEL SERVICES

THIS APPROPRIATION REPRESENTS REGULAR SALARY PAYMENTS TO DISTRICT PSYCHOLOGISTS. COSTS FOR SUMMER COMMITTEE ON SPECIAL EDUCATION PRESENTATIONS, SUMMER EVALUATIONS AND COMMITTEE ON SPECIAL EDUCATION PSYCHOLOGIST COSTS ARE ALSO INCLUDED IN THIS CATEGORY. THE PSYCHOLOGIST SERVICES FOR PRIVATE AND PAROCHIAL SCHOOLS (UPPER ROOM, ST. PIUS AND MONTESSORI) LOCATED WITHIN OUR BOUNDARIES ARE OFFSET UNDER SECTION 912 OF THE EDUCATION LAW WHERE CHARGES ARE BILLED TO OTHER SCHOOL DISTRICTS WHEN THEIR RESIDENT STUDENTS ATTEND THESE SCHOOLS LOCATED OUTSIDE THEIR BOUNDARIES BUT WITHIN OURS.

A2820-500

SUPPLIES & MATERIALS

THIS APPROPRIATION PROVIDES FOR THE ACQUISITION OF SUPPLY ITEMS SUCH AS TEST MATERIAL, TEST REPLACEMENTS, BOOKS AND PERIODICALS USED BY THE DISTRICT PSYCHOLOGISTS.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2825</b>	<b>SOCIAL WORK SERVICES</b>								
A2825-150	PERSONNEL SERVICES	429,623	25,347	6.3%	404,276	366,018	403,361	294,893	207,061
A2825-500	SUPPLIES & MATERIALS	1,581	46	3.0%	1,535	684	362	592	435
	<b>A2825 TOTALS</b>	<b>431,204</b>	<b>25,393</b>	<b>6.3%</b>	<b>405,811</b>	<b>366,702</b>	<b>403,723</b>	<b>295,485</b>	<b>207,497</b>

A2825

SOCIAL WORK

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A2825-150

PERSONNEL SERVICES

THIS ALLOCATION PROVIDES FOR THE SALARY PAYMENT FOR SOCIAL WORKERS. THE SOCIAL WORKERS PRIMARILY PROVIDE OUTREACH SERVICES TO COMMUNITY RESIDENTS AND AGENCIES, IN ADDITION TO WORKING DIRECTLY WITH STUDENTS AND THEIR FAMILIES, PROVIDING COUNSELING SERVICES AND RUNNING GROUPS WITHIN ALL SCHOOLS, COORDINATING OCCUPATION EDUCATIONAL PROGRAMS, AND SERVING AS LIAISONS TO OUT-OF-DISTRICT PLACEMENTS AND SCHOOL AND BUSINESS ADVISORY COUNCIL.

A2825-500

SUPPLIES & MATERIALS

THIS ALLOCATION PROVIDES FOR CONSUMABLE SUPPLIES AND MATERIALS WHICH ARE USED WITH CHILDREN PARTICIPATING IN GROUPS.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2850</b>	<b>CO-CURRICULAR ACTIVITIES</b>								
A2850-150	PERSONNEL SERVICES	1,181,124	22,328	1.9%	1,158,796	1,013,345	773,360	991,645	992,524
A2850-151	PERSONNEL SVC-CHAPERONES	520,500	5,000	1.0%	515,500	454,999	317,755	292,940	472,848
A2850-400	OTHER EXPENSES	120,000	2,000	1.7%	118,000	78,566	60,391	81,991	123,291
A2850-500	SUPPLIES & MATERIALS	44,750	3,250	7.8%	41,500	12,883	15,161	15,560	25,620
	<b>A2850 TOTALS</b>	<b>1,866,374</b>	<b>32,578</b>	<b>1.8%</b>	<b>1,833,796</b>	<b>1,559,794</b>	<b>1,166,666</b>	<b>1,382,136</b>	<b>1,614,283</b>

**A2850****CO-CURRICULAR ACTIVITIES**

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A2850-150/  
151

PERSONNEL SERVICES

THE PROGRAMS OFFERED BY THE SCHOOLS INVOLVE A GREAT MANY STUDENT ACTIVITIES IN WHICH TEACHERS SPEND TIME BEYOND THE NORMAL TEACHING DAY. THIS CODE PROVIDES FOR THE COMPENSATION OF THE TEACHERS AND CHAPERONES WHO SUPERVISE THESE ACTIVITIES.

A2850-400

CONTRACTED SERVICES

CODED HERE ARE ITEMS SUCH AS FEES FOR DEBATE, CONTRACT PRINTING, ROYALTIES, EQUIPMENT RENTAL AND SCHOOL NEWSPAPER COSTS, CONTRACTUAL EXPENSES TO FACILITATE THE ELEMENTARY DISTRICTWIDE THEATRE EVENTS AND MIDDLE SCHOOL/HIGH SCHOOL MUSICAL PRODUCTIONS AND HIGH SCHOOL ROBOTICS CLUBS.

A2850-500

SUPPLIES & MATERIALS

THIS CODE COVERS THE COST OF ELEMENTARY INTRAMURAL SUPPLIES AND AWARDS AND SUPPLIES FOR ELEMENTARY DISTRICTWIDE THEATRE EVENTS.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A2855</b>	<b>INTERSCHOLASTIC ATHLETICS</b>								
A2855-150	COACHING	1,928,415	(26,959)	-1.4%	1,955,374	1,779,582	1,462,743	1,276,179	1,690,229
A2855-200	EQUIPMENT	42,200	22,200	111.0%	20,000	48,592	18,567	48,503	72,387
A2855-400	OTHER EXPENSES	98,636	0	0.0%	98,636	68,896	41,629	84,432	86,723
A2855-440	PHYSICIANS FEES	36,570	0	0.0%	36,570	7,955	21,011	14,853	16,873
A2855-447	OFFICIALS FEES	194,526	3,807	2.0%	190,719	144,005	86,651	177,869	170,694
A2855-451	AWARDS	18,000	(210)	-1.2%	18,210	12,443	10,570	13,286	10,427
A2855-463/ 465	RECONDITIONING/REPAIR OF EQUIPMENT	79,500	(624)	-0.8%	80,124	38,232	0	46,101	17,040
A2855-470	MEMBERSHIPS	46,000	100	0.2%	45,900	45,692	42,784	44,897	42,867
A2855-500	SUPPLIES & MATERIALS	175,827	0	0.0%	175,827	242,908	67,747	145,623	155,690
	<b>A2855 TOTALS</b>	<b>2,619,674</b>	<b>(1,686)</b>	<b>-0.1%</b>	<b>2,621,360</b>	<b>2,388,305</b>	<b>1,751,701</b>	<b>1,851,742</b>	<b>2,262,930</b>

A2855

INTERSCHOLASTIC ATHLETICS

THIS APPROPRIATION IS FOR THE DIRECT EXPENDITURES INCURRED IN TRAINING AND MAINTAINING BOYS' AND GIRLS' TEAMS FOR OVER 3,000 STUDENTS FOR INTERSCHOLASTIC ATHLETICS COMPETITION, INCLUDING FOOTBALL, BASKETBALL, BASEBALL, SOFTBALL, CHEERLEADING, BADMINTON, TRACK, SOCCER, SWIMMING, LACROSSE, VOLLEYBALL, FIELD HOCKEY, GYMNASTICS, FENCING, TENNIS, WRESTLING, BOWLING AND GOLF AT THE SECONDARY LEVEL. AN ATHLETIC DIRECTOR'S POSITION, PREVIOUSLY CODED HERE, HAD BEEN MOVED TO 2020-150.

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A2855-150

COACHING SALARIES

COACHES' SALARIES ARE SET BY A NEGOTIATED AGREEMENT WITH THE TEACHERS' ASSOCIATION. THIS APPROPRIATION INCLUDES STIPENDS FOR APPROXIMATELY 180 COACHES, ASSISTANT COACHES, ATHLETIC TRAINERS AND ATHLETIC TIMERS, PROVIDING SUPPORT FOR APPROXIMATELY 130 TEAMS.

A2855-200

EQUIPMENT

THIS APPROPRIATION PROVIDES FUNDS FOR ATHLETIC EQUIPMENT IN SUPPORT OF THE DISTRICTWIDE INTERSCHOLASTIC ATHLETIC PROGRAM.

A2855-400

OTHER EXPENSES

PROVIDES FOR CONTRACTUAL EXPENSES INCURRED AT TOURNAMENTS, INVATIONALS, GOLF TEAM SITE FEES, NEW YORK STATE INTERSECTIONAL EXPENSES AND SUPERVISION. ALSO INCLUDED ARE COSTS FOR REPAIR AND MAINTENANCE OF ATHLETIC EQUIPMENT, STAFF CLINICS AND INSTRUCTIONAL CAMPS, COUNTY AWARD DINNERS, GOLD KEY AWARD DINNER AND DISTRICT AWARD PRESENTATION EXPENSES.

A2855-440

PHYSICIANS' FEES

PROVIDES FOR THE COSTS OF PHYSICIANS' FEES AND STATE MANDATED PHYSICAL EXAMINATIONS, REQUIRED FOR PARTICIPATION IN AN INTERSCHOLASTIC ATHLETIC PROGRAM. IN ADDITION, MEDICAL COVERAGE IS MANDATED FOR ALL HOME FOOTBALL CONTESTS.

A2855-447

OFFICIALS' FEES

PROVIDES FOR COSTS OF SECTION XI CONTRACTUAL OFFICIALS' FEES REQUIRED FOR ALL HOME NON-LEAGUE, LEAGUE CONTESTS AND TOURNAMENTS.



A2855

INTERSCHOLASTIC ATHLETICS - CONTINUED

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A2855-451/  
463/465

AWARDS/RECONDITIONING FEES/RECONDITIONING/REPAIR

FUNDS ARE PROVIDED FOR AWARDS FOR ALL PARTICIPANTS, SUCH AS CERTIFICATES, LETTERS, 2ND-6TH YEAR AWARDS, TEAM MVP AND COACHES AWARD WINNERS.

RECONDITIONING AND REPAIR COSTS INCLUDE CLEANING AND REPAIR OF ALL UNIFORMS, AS WELL AS THE RECONDITIONING AND SAFETY CERTIFICATION OF PROTECTIVE EQUIPMENT SUCH AS FOOTBALL, BASEBALL, SOFTBALL AND LACROSSE HELMETS; SHOULDER PADS, ARM PADS, LEG GUARDS, ETC. ALSO INCLUDED ARE FUNDS FOR REPAIRS, AS NEEDED, TO ATHLETIC EQUIPMENT SUCH AS SCOREBOARDS AND WRESTLING SCALES.

A2855-470

MEMBERSHIP DUES/FEES

MEMBERSHIP FEES INCLUDE DUES REQUIRED BY SECTION XI AND THE NEW YORK STATE PUBLIC HIGH SCHOOL ATHLETIC ASSOCIATION, WHICH PROVIDE GAME SCHEDULES, OFFICIALS, AND SPONSORSHIP OF COUNTY AND STATE CHAMPIONSHIPS.

A2855-500

SUPPLIES & MATERIALS

FUNDS FOR SUPPLIES, PROTECTIVE EQUIPMENT, AND UNIFORMS USED IN THE INTERSCHOLASTIC ATHLETIC PROGRAM ARE CODED HERE.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A5500</b>	<b>PUPIL TRANSPORTATION SUMMARY</b>								
A5510-000	DISTRICT OWNED TRANSPORTATION SERVICE	5,219,761	(93,151)	-1.8%	5,312,912	4,801,310	4,477,368	4,571,650	4,936,428
A5530-000	GARAGE BUILDING	129,152	1,802	1.4%	127,350	121,724	139,078	80,718	87,706
A5540-000	CONTRACT TRANSPORTATION	12,927,020	(280,029)	-2.1%	13,207,049	10,623,120	9,414,148	6,565,079	9,719,741
A5581-000	CONTRACT TRANSPORT - BOCES	100,000	(2,000)	-2.0%	102,000	25,545	527,481	34,433	16,180
	<b>A5500 TOTALS</b>	<b>18,375,933</b>	<b>(373,378)</b>	<b>-2.0%</b>	<b>18,749,311</b>	<b>15,571,699</b>	<b>14,558,076</b>	<b>11,251,880</b>	<b>14,760,055</b>

A5500

PUPIL TRANSPORTATION

THIS APPROPRIATION PROVIDES TRANSPORTATION FOR PUPILS TO AND FROM DISTRICT SCHOOLS, PRIVATE AND PAROCHIAL SCHOOLS AND SPECIAL SCHOOLS. IT ALSO PROVIDES SPECIAL TRANSPORTATION SERVICE FOR THE PHYSICALLY HANDICAPPED STUDENT (I.E. ON CRUTCHES OR IN A WHEELCHAIR). TRANSPORTATION FOR AFTER SCHOOL ACTIVITIES, INTERSCHOLASTIC ATHLETICS AND EDUCATIONAL FIELD TRIPS ARE ALSO INCLUDED.

THIS APPROPRIATION PROVIDES TRANSPORTATION FOR ALL STUDENTS ATTENDING DISTRICT SCHOOLS. ADDITIONALLY, TRANSPORTATION IS PROVIDED TO STUDENTS ATTENDING PRIVATE AND PAROCHIAL SCHOOLS UP TO A MAXIMUM OF 15 MILES FROM HOME TO SCHOOL.

PUPIL TRANSPORTATION IS PROVIDED BY DISTRICT-OWNED BUSES AND BY PRIVATE BUS OPERATORS UNDER CONTRACT TO THE DISTRICT.

SUPPLY ITEMS SUCH AS GASOLINE, TIRES AND PARTS ARE PURCHASED ON STATE AND SUFFOLK COUNTY CONTRACTS OR BY DISTRICT BID.

THIS APPROPRIATION IS SUB-DIVIDED AS FOLLOWS:

5510-000	DISTRICT OWNED TRANSPORTATION SERVICE
5530-000	GARAGE BUILDING
5540-000	CONTRACT TRANSPORTATION (NON-BOCES)
5581-000	CONTRACT TRANSPORTATION (BOCES)

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A5510</b>	<b>DISTRICT TRANSPORTATION SERVICE</b>								
A5510-100	PERSONNEL SERVICES	3,655,536	(80,716)	-2.2%	3,736,252	3,284,803	3,025,984	3,184,737	3,423,872
A5510-200	EQUIPMENT	21,525	7,525	53.8%	14,000	10,721	954	33,023	51,438
A5510-210	EQUIPMENT, BUSES	440,000	65,000	17.3%	375,000	316,516	574,221	498,798	398,104
A5510-400	OTHER EXPENSES	120,000	0	0.0%	120,000	100,409	97,758	102,944	81,630
A5510-422	VEHICLE INSURANCE	71,000	(45,960)	-39.3%	116,960	95,194	100,661	102,203	99,508
A5510-465	CONTRACT REPAIRS - BUSES	120,000	(5,000)	-4.0%	125,000	147,683	149,479	127,697	172,336
A5510-490	CONTRACT EXPENSES - BOCES	6,700	0	0.0%	6,700	8,050	4,476	5,836	6,897
A5510-500	SUPPLIES & MATERIALS	20,000	(8,000)	-28.6%	28,000	13,385	17,759	18,538	16,282
A5510-570	AUTOMOTIVE PARTS & ACCES.	290,000	(35,000)	-10.8%	325,000	248,025	262,187	266,740	346,209
A5510-571	FUEL	400,000	0	0.0%	400,000	486,605	210,411	176,595	274,218
A5510-572	OIL & LUBRICANTS	15,000	(1,000)	-6.3%	16,000	16,727	9,868	7,917	14,601
A5510-573	TIRES	60,000	10,000	20.0%	50,000	73,192	23,608	46,623	51,336
	<b>A5510 TOTALS</b>	<b>5,219,761</b>	<b>(93,151)</b>	<b>-1.8%</b>	<b>5,312,912</b>	<b>4,801,310</b>	<b>4,477,368</b>	<b>4,571,650</b>	<b>4,936,428</b>

**A5510 DISTRICT OPERATED TRANSPORTATION SERVICE**

THIS APPROPRIATION IS FOR PUPIL TRANSPORTATION PROVIDED BY DISTRICT OWNED VEHICLES. IT INCLUDES REGULAR TO AND FROM SCHOOL RUNS, ACTIVITY BUSES, IN-DISTRICT SPECIAL NEEDS RUNS, IN-DISTRICT PROGRAMS (PLANETARIUM, LIBRARY, CLINICAL SPORTS, RECREATIONAL SPORTS, SWIM, WATER SAFETY, ORIENTATIONS) AND MOST OF THE ATHLETIC AND FIELD TRIPS. THE COSTS OF OPERATION, MAINTENANCE AND REPAIRS ARE INCLUDED.

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- A5510-100      PERSONNEL SERVICES  
PERSONNEL SERVICE APPROPRIATIONS PROVIDE FUNDS FOR THE TRANSPORTATION SUPERVISOR, CLERICAL SUPPORT STAFF, DISPATCHER, HEAD BUS DRIVER, DRIVERS, AND MECHANICS.
- A5510-200      EQUIPMENT – NON-BUS  
THIS APPROPRIATION PROVIDES FOR REPLACEMENT OF EQUIPMENT OTHER THAN BUSES.
- A5510-210      EQUIPMENT - BUSES  
THIS APPROPRIATION PROVIDES FUNDS FOR FOUR 72 PASSENGER GASOLINE BUSES.
- A5510-400      OTHER EXPENSES  
INCLUDES COSTS FOR CONTRACT SERVICES SUCH AS OFFICE EQUIPMENT REPAIR AND RADIO REPAIR, FEES FOR ANNUAL UPDATE AND SERVICE OF TIME CARD SYSTEM, FINGER PRINTING, WASTE OIL REMOVAL, PHYSICALS, TOOL AND SHOE ALLOWANCE, LICENSE RENEWALS, TOLLS, RADIO MAINTENANCE AND UPDATES OF DISTRICT MAPS. ALSO INCLUDED ARE FUNDS FOR BUS ROUTING SYSTEM SUPPORT AND MAINTENANCE FEES. SOME CONTRACT EXPENSES BUDGETED HERE HELPS TO MAXIMIZE TRANSPORTATION AID.
- A5510-422      VEHICLE INSURANCE  
REPRESENTS COSTS FOR VEHICLE INSURANCE ON DISTRICT OWNED BUSES.
- A5510-465      CONTRACT REPAIRS - BUSES  
CONTRACT REPAIR IS FOR THOSE SPECIALIZED BUS REPAIRS PERFORMED BY CONTRACTORS SUCH AS PAINTING AND BODY WORK, MAJOR ENGINE OVERHAUL OR REPLACEMENT AND MACHINE SHOP WORK.
- A5510-490      OTHER EXPENSES - BOCES  
PROVIDES FUNDS FOR DRUG/ALCOHOL TESTING AS WELL AS TRAINING, WHEN REQUESTED.
- A5510-500/573      SUPPLIES & MATERIALS  
PROVIDES ALLOCATIONS FOR PURCHASE OF REPAIR PARTS, GASOLINE AND DIESEL FUEL, OIL AND TIRES FOR THE DISTRICT OWNED BUS FLEET, ROUTE CHANGERS, BUS SIGNS, AND SUPPLIES FOR THE DISTRICT TRANSPORTATION OFFICE.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A5530</b>	<b>BUS GARAGE BUILDING</b>								
A5530-160	PERSONNEL SERVICES, CUSTODIAL	66,152	(2,078)	-3.0%	68,230	57,839	62,307	33,286	36,309
A5530-400	OTHER EXPENSES	5,000	5,000	100.0%	5,000	0	21,659	0	0
A5530-454/455/ 456/457	FUELS & UTILITIES	53,000	5,000	10.4%	48,000	63,014	51,930	45,065	48,734
A5530-500	SUPPLIES & MATERIALS	5,000	(1,120)	-18.3%	6,120	870	3,182	2,367	2,663
	<b>A5530 TOTALS</b>	<b>129,152</b>	<b>1,802</b>	<b>1.4%</b>	<b>127,350</b>	<b>121,724</b>	<b>139,078</b>	<b>80,718</b>	<b>87,706</b>

A5530

GARAGE BUILDING

THIS APPROPRIATION IS FOR THE CUSTODIAL AND MAINTENANCE COST OF THE TRANSPORTATION CENTER. IT INCLUDES ONE PART-TIME CUSTODIAN, CONTRACTED REPAIRS, FUEL AND UTILITIES, CLEANING AND MAINTENANCE SUPPLIES. ADDITIONAL FUNDS ARE INCLUDED FOR SNOW REMOVAL FOR THE BUS YARD AND BUS LANES AT EACH SCHOOL.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
A5540-400	CONTRACT TRANSPORTATION	12,927,020	(280,029)	-2.1%	13,207,049	10,623,120	9,414,148	6,565,079	9,719,741
<b>A5540 TOTALS</b>		<b>12,927,020</b>	<b>(280,029)</b>	<b>-2.1%</b>	<b>13,207,049</b>	<b>10,623,120</b>	<b>9,414,148</b>	<b>6,565,079</b>	<b>9,719,741</b>
A5581-490	TRANSPORTATION BY BOCES	100,000	(2,000)	-2.0%	102,000	25,545	527,481	34,433	16,180
<b>A5581 TOTALS</b>		<b>100,000</b>	<b>(2,000)</b>	<b>-2.0%</b>	<b>102,000</b>	<b>25,545</b>	<b>527,481</b>	<b>34,433</b>	<b>16,180</b>



A5540-400

CONTRACT TRANSPORTATION

THIS APPROPRIATION IS FOR PUPIL TRANSPORTATION PROVIDED BY A PRIVATE BUS OPERATOR UNDER CONTRACT TO THE DISTRICT.

THIS APPROPRIATION REFLECTS THE PROJECTED COST OF THE SECOND YEAR OF A FIVE (5) YEAR TRANSPORTATION CONTRACT WITH EDUCATIONAL BUS TRANSPORTATION, THE TOTAL FIVE (5) YEAR ESTIMATED COST OF WHICH IS \$72,596,031. PURSUANT TO THIS CONTRACT, THE DISTRICT PURCHASES THE FUEL FOR "LIVE MILES" AS DETAILED IN THE BID SPECIFICATIONS AND BASED ON PRE-ESTABLISHED STANDARD MILEAGE ALLOWANCES PER TYPE OF BUS/VAN.

A5581-400

CONTRACT TRANSPORTATION FROM BOCES

THIS APPROPRIATION IS FOR PUPIL TRANSPORTATION PROVIDED BY EASTERN SUFFOLK BOCES UNDER CONTRACT TO THE DISTRICT.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A7140</b>	<b>COMMUNITY RECREATION/NATATORIUM</b>								
A7140-100	PERSONNEL SERVICES	100,000	(25,000)	-20.0%	125,000	41,376	1,412	28,806	99,849
A7140-400	CONTRACT EXPENSE	1,000	0	0.0%	1,000	140	200	240	2,223
A7140-500	SUPPLIES & MATERIALS	400	0	0.0%	400	394	400	400	397
	<b>A7140 TOTALS</b>	<b>101,400</b>	<b>(25,000)</b>	<b>-19.8%</b>	<b>126,400</b>	<b>41,909</b>	<b>2,012</b>	<b>29,446</b>	<b>102,469</b>

**A7140**      **COMMUNITY RECREATION/NATATORIUM**

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A7140-100      PERSONNEL SERVICES

INCLUDES SALARY PAYMENTS FOR LIFEGUARDS AND OTHER RELATED POSITIONS REQUIRED TO RUN A COMMUNITY AQUATICS PROGRAM AT THE DISTRICT'S NATATORIUM. THIS COST IS PARTIALLY OFFSET BY RECEIPTS FROM POOL FEES AS REFLECTED IN THE REVENUE SECTION OF THE BUDGET.

A7140-500      SUPPLIES & MATERIALS

THIS APPROPRIATION IS FOR SUPPLIES AND MATERIALS USED FOR COMMUNITY AQUATICS ACTIVITIES.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
A9000	UNDISTRIBUTED - SUMMARY								
A9010-000	EMPLOYEE BENEFITS	73,103,302	4,869,456	7.1%	68,233,846	62,505,902	60,570,351	57,680,367	58,048,563
A9700/A9900	TAN INTEREST/TRANSFER TO OTHER FUNDS	10,509,506	(147,850)	-1.4%	10,657,356	9,917,050	11,441,796	14,948,241	16,223,977
	<b>A9000 TOTALS</b>	<b>83,612,808</b>	<b>4,721,606</b>	<b>6.0%</b>	<b>78,891,202</b>	<b>72,422,952</b>	<b>72,012,147</b>	<b>72,628,607</b>	<b>74,272,540</b>

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
<b>A9010</b>	<b>EMPLOYEE BENEFITS</b>								
A9010-800	EMPLOYEE RETIREMENT	4,900,000	(669,722)	-12.0%	5,569,722	4,239,918	4,643,013	4,215,662	4,146,716
A9020-800	TEACHERS' RETIREMENT	11,200,000	927,665	9.0%	10,272,335	10,402,994	9,734,832	8,748,864	10,201,111
A9030-800	SOCIAL SECURITY	10,600,000	283,295	2.7%	10,316,705	10,413,052	10,004,092	9,690,323	9,515,771
A9040-800	WORKERS' COMPENSATION	1,300,000	200,000	18.2%	1,100,000	848,584	1,288,208	962,738	918,701
A9045-800	LIFE INSURANCE	600,000	(19,800)	-3.2%	619,800	517,446	566,324	566,952	540,289
A9050-800	UNEMPLOYMENT INSURANCE	100,000	0	0.0%	100,000	10,768	7,450	340,589	37,664
A9055-800	DISABILITY INSURANCE	237,000	22,000	10.2%	215,000	213,815	174,394	191,032	180,913
A9056-800	DENTAL INSURANCE	1,200,620	620	0.1%	1,200,000	1,079,627	1,059,104	1,067,204	1,040,761
A9060-800	HEALTH INSURANCE	41,150,682	4,045,398	10.9%	37,105,284	32,705,248	30,522,316	29,940,033	29,437,469
A9070-800	COMPENSATED ABSENCES	1,780,000	80,000	4.7%	1,700,000	2,053,452	2,548,015	1,941,770	1,957,634
A9089-800	OPTICAL COVERAGE	35,000	0	0.0%	35,000	20,997	22,603	15,199	71,534
	<b>A9010 TOTALS</b>	<b>73,103,302</b>	<b>4,869,456</b>	<b>7.1%</b>	<b>68,233,846</b>	<b>62,505,902</b>	<b>60,570,351</b>	<b>57,680,367</b>	<b>58,048,563</b>

A9000

EMPLOYEE BENEFITS

THIS APPROPRIATION IS FOR THE DISTRICT'S COSTS FOR EMPLOYEE BENEFITS.

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- A9010-800 THE EMPLOYEE RETIREMENT SYSTEM (ERS) IS FOR NON-CERTIFIED EMPLOYEES AND IS MANDATED BY LAW. THE DISTRICT'S CONTRIBUTION RATES ARE ESTABLISHED AND MANDATED BY THE NEW YORK STATE PENSION FUND. FUNDING FOR THIS EXPENDITURE MAY BE PARTIALLY OFFSET THROUGH THE USE OF THE DISTRICT'S RESERVE FUND.
- A9020-800 THE TEACHER RETIREMENT SYSTEM (TRS) IS FOR CERTIFIED EMPLOYEES AND IS MANDATED BY LAW. THE DISTRICT'S CONTRIBUTION RATE IS ESTABLISHED AND MANDATED BY THE NEW YORK STATE PENSION FUND. FUNDING FOR THIS EXPENDITURE MAY BE PARTIALLY OFFSET THROUGH THE USE OF THE DISTRICT'S RESERVE FUND.
- A9030-800 SOCIAL SECURITY AND MEDICARE ARE MANDATED BY LAW. THE DISTRICT'S CONTRIBUTION RATES AND THE MAXIMUM WAGE BASE ARE ESTABLISHED BY THE SOCIAL SECURITY AGENCY.
- A9040-800 WORKERS' COMPENSATION COVERAGE IS MANDATED BY LAW. THE DISTRICT IS SELF-FUNDED UNDER A RISK-RETENTION PLAN AND MAINTAINS A SEPARATE INSURANCE POLICY FOR EXCESS COVERAGE. FUNDING FOR THIS EXPENDITURE MAY BE PARTIALLY OFFSET THROUGH THE USE OF THE DISTRICT'S RESERVE FUND.
- A9045-800 LIFE INSURANCE IS MANDATED AS A NEGOTIATED BENEFIT IN CERTAIN EMPLOYEE CONTRACTS.
- A9050-800 UNEMPLOYMENT INSURANCE IS MANDATED BY LAW. THE DISTRICT IS ON A DIRECT REIMBURSEMENT BASIS. FUNDING FOR THIS EXPENDITURE MAY BE PARTIALLY OFFSET THROUGH THE USE OF THE DISTRICT'S RESERVE FUND.
- A9055-800 DISABILITY INSURANCE IS MANDATED AS A NEGOTIATED BENEFIT IN CERTAIN EMPLOYEE CONTRACTS. THE DISTRICT IS SELF-FUNDED UNDER A RISK-RETENTION PLAN.
- A9056-800 DENTAL INSURANCE IS MANDATED AS A NEGOTIATED BENEFIT IN CERTAIN EMPLOYEE CONTRACTS.
- A9060-800 MEDICAL INSURANCE IS MANDATED AS A NEGOTIATED BENEFIT IN CERTAIN EMPLOYEE CONTRACTS.
- A9070-800 COMPENSATED ABSENCES PROVIDES FUNDS FOR SICK DAY BUY BACK AND ACCRUED COMPENSATION DURING EMPLOYMENT IN-DISTRICT AND AT RETIREMENT. FUNDING FOR THIS EXPENDITURE MAY BE PARTIALLY OFFSET THROUGH THE USE OF THE DISTRICT'S RESERVE FUND.
- A9089-800 OPTICAL COVERAGE IS MANDATED AS A NEGOTIATED BENEFIT IN CERTAIN EMPLOYEE CONTRACTS.

CODE	DESCRIPTION	ADOPTED 2022/23	INCREASE \$	INCREASE %	ADOPTED 2021/22	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19
A9901-960	TRANSFER TO DEBT SERVICE	6,279,506	2,150	0.0%	6,277,356	6,277,356	8,305,916	8,397,429	8,506,562
	<b>SUBTOTAL - DEBT SERVICE</b>	<b>6,279,506</b>	<b>2,150</b>	<b>0.0%</b>	<b>6,277,356</b>	<b>6,277,356</b>	<b>8,305,916</b>	<b>8,397,429</b>	<b>8,506,562</b>
A9760	TAX ANTICIPATION NOTES								
A9760-700	INTEREST	500,000	0	0.0%	500,000	58,550	103,283	346,819	569,490
	<b>SUBTOTAL -TAN INTEREST</b>	<b>500,000</b>	<b>0</b>	<b>0.0%</b>	<b>500,000</b>	<b>58,550</b>	<b>103,283</b>	<b>346,819</b>	<b>569,490</b>
A9900	TRANSFER TO OTHER FUNDS								
A9901-930	TRANSFER TO SCHOOL LUNCH FUND	100,000	(150,000)	-60.0%	250,000	0	579,097	712,729	187,503
A9901-950	TRANSFER TO SPECIAL AID FUND	880,000	0	0.0%	880,000	831,144	498,499	691,264	910,423
	<b>SUBTOTAL - 9901-930/950</b>	<b>980,000</b>	<b>(150,000)</b>	<b>-13.3%</b>	<b>1,130,000</b>	<b>831,144</b>	<b>1,077,596</b>	<b>1,403,993</b>	<b>1,097,926</b>
A9950-900	TRANSFER TO CAPITAL FUND	2,750,000	0	0.0%	2,750,000	2,750,000	1,955,000	4,800,000	6,050,000
	<b>SUBTOTAL - TRANS. TO CAPITAL</b>	<b>2,750,000</b>	<b>0</b>	<b>0.0%</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>1,955,000</b>	<b>4,800,000</b>	<b>6,050,000</b>
	<b>A9700/9900 TOTALS</b>	<b>10,509,506</b>	<b>(3,112,649)</b>	<b>-1.4%</b>	<b>10,657,356</b>	<b>9,917,050</b>	<b>11,441,796</b>	<b>14,948,241</b>	<b>16,223,977</b>

A9760

TAX ANTICIPATION NOTES (TAN)

THIS APPROPRIATION IS FOR THE INTEREST DUE ON THE YEARLY ANNUAL SHORT-TERM BORROWING REQUIRED FOR CASH FLOW PURPOSES IN ANTICIPATION OF PROPERTY TAX RECEIPTS.

A9900

TRANSFER TO OTHER FUNDS

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A9901-930

TRANSFER TO SCHOOL LUNCH FUND

THIS ALLOCATION IS IN SUPPORT OF THE SCHOOL LUNCH PROGRAM OF THE DISTRICT.

A9901-950

TRANSFER TO SPECIAL AID FUND

THIS ALLOCATION IS FOR THE APPROXIMATE 20% DISTRICT SHARE OF SUMMER TUITION, MAINTENANCE AND TRANSPORTATION FOR SEVERELY DISABLED STUDENTS PLACED IN PRIVATE DAY, RESIDENTIAL OR BOCES PROGRAMS AS MANDATED BY THEIR INDIVIDUAL EDUCATIONAL PROGRAM/PLAN (IEP).

A9901-960

TRANSFER TO DEBT SERVICE FUND

THIS ACCOUNT IS USED TO TRANSFER TO THE DEBT SERVICE FUND AND RECORD THE COST OF PRINCIPAL AND INTEREST PAYMENTS ON DISTRICT INDEBTEDNESS. THIS APPROPRIATION INCLUDES THE PRINCIPAL AND INTEREST PAYMENTS FOR DISTRICTWIDE BUILDING ADDITIONS AND ALTERATIONS WHICH WERE FINANCED BY LARGE-SCALE BORROWING AFTER HAVING RECEIVED VOTER APPROVAL. THESE EXPENSES ARE PARTIALLY OFFSET BY REVENUE IN THE FORM OF BUILDING AID.

THE INCREASE IN THIS CODE REFLECTS THE LIBRARY BOND PRINCIPAL AND INTEREST FOR THE COMMUNITY LIBRARY RECONSTRUCTION WHICH WAS APPROVED BY RESIDENTS WHEN PRESENTED BY THE COMMUNITY LIBRARY. THIS EXPENSE IS OFFSET BY A CORRESPONDING EQUAL PAYMENT FROM THE COMMUNITY LIBRARY TO THE DISTRICT (WHICH IS REFLECTED IN THE REVENUE SECTION OF THE BUDGET).

A9950-900

TRANSFER TO CAPITAL FUND

THIS ACCOUNT PROVIDES MONEY APPROPRIATED IN THE ANNUAL BUDGET AND TRANSFERRED FROM THE GENERAL FUND TO THE CAPITAL FUND BUDGET TO PAY FOR SPECIFIC CAPITAL PROJECTS WHICH ARE PRESENTED YEARLY TO VOTERS. THESE PROJECTS ARE FUNDED THROUGH THE OPERATING BUDGET AND AS SUCH DO NOT INCUR ANY BORROWING COSTS NOR DO THEY INCUR INTEREST EXPENSES.

THE TOTAL TRANSFER TO CAPITAL FUND BUDGET FOR 2022-2023 IS \$2,750,000. THE PROJECTS TO BE FUNDED MAY INCLUDE THE FOLLOWING AS WELL AS OTHER PROJECTS DISTRICT-WIDE:

- CANDLEWOOD - TRACK RENOVATION AND BATHROOMS.
- HIGH SCHOOL EAST – OUTDOOR BATHROOMS AND CONCESSION AND THE CONTINUATION OF WINDOW REPLACEMENTS.
- SUNQUAM - VENTILATION WORK.



Half Hollow Hills CSD  
 Debt Service Requirements  
 2022-23 thru 2037-38

			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31 thru 2037-38	
SCHOOL DISTRICT	EPC 2010	P 7/15	322,374.49	331,758.43	341,415.52	351,353.71	361,581.29					
		I 7/15	44,431.56	35,047.62	25,390.53	15,452.34	5,224.85					
		P 1/15	327,032.80	336,552.34	346,348.97	356,430.78						
		I 1/15	39,773.25	30,253.71	20,457.08	10,375.27						
	2008 Excel Bond	P 5/1	195,000.00									
		I 11/1	3,900.00									
		I 5/1	3,900.00									
	2013 Refunding Series A	P 4/15	2,670,000.00	1,710,000.00	1,775,000.00							
		I 10/15	136,450.00	69,700.00	33,500.00							
		I 4/15	136,450.00	69,700.00	33,500.00							
	2013 Refunding Series B	P 8/15	1,310,000.00	1,375,000.00								
		I 8/15	60,575.00	34,375.00								
		I 2/15	34,375.00									
	Subtotal Principal			4,824,407.29	3,753,310.77	2,462,764.49	707,784.49	361,581.29				
Subtotal Interest			459,854.81	239,076.33	112,847.61	25,827.61	5,224.85					
Subtotal P & I - DISTRICT			<b>5,284,262.10</b>	<b>3,992,387.10</b>	<b>2,575,612.10</b>	<b>733,612.10</b>	<b>366,806.14</b>					
LIBRARY	Jan 2019 Library	P 6/15	555,000.00	580,000.00	610,000.00	640,000.00	670,000.00	700,000.00	725,000.00	755,000.00		
		I 6/15	220,121.88	206,246.88	191,746.88	176,496.88	160,496.88	147,096.88	133,096.88	118,596.88		
		I 12/15	220,121.88	206,246.88	191,746.88	176,496.88	160,496.88	147,096.88	133,096.88	118,596.88		
	Subtotal P & I - LIBRARY			<b>995,243.76</b>	<b>992,493.76</b>	<b>993,493.76</b>	<b>992,993.76</b>	<b>990,993.76</b>	<b>994,193.76</b>	<b>991,193.76</b>	<b>992,193.76</b>	<b>7,934,295</b>
TOTAL	Total Principal - DIST & LIB		5,379,407.29	4,333,310.77	3,072,764.49	1,347,784.49	1,031,581.29	700,000.00	725,000.00	755,000.00		
	Total Interest - DIST & LIB		900,098.57	651,570.09	496,341.37	378,821.37	326,218.61	294,193.76	266,193.76	237,193.76		
	TOTAL Debt Service - DIST & LIB			<b>6,279,505.86</b>	<b>4,984,880.86</b>	<b>3,569,105.86</b>	<b>1,726,605.86</b>	<b>1,357,799.90</b>	<b>994,193.76</b>	<b>991,193.76</b>	<b>992,193.76</b>	