

HALF HOLLOW HILLS CENTRAL SCHOOL DISTRICT

2023/24 PROPOSED 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

BUDGET DETAIL	<u>BUDGET CODE</u>
GENERAL SUPPORT	A-1000
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
 INSTRUCTION	 A-2000
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
2023-24	update pending					

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

ENROLLMENT BY SCHOOL AND GRADE LEVEL - 2023-24
(K-12 IN-DISTRICT STUDENTS ONLY)

SCHOOLS	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
OTSEGO														0
PAUMANOK														0
SIGNAL HILL														0
SUNQUAM														0
VANDERBILT														0
CANDLEWOOD														0
WEST HOLLOW														0
HIGH SCHOOL EAST														0
HIGH SCHOOL WEST														0
TOTALS BY GRADE:	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Pending update

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

TOTALS	<u>K - 5</u>	<u>6 - 8</u>	<u>9 - 12</u>	<u>TOTAL</u>
	0	0	0	0

**TOTAL PROPOSED
BUDGET***

\$289,790,216

**BUDGET-TO-BUDGET
% INCREASE**

3.43% increase
(above 2022-23)

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

\$9,621,031
(above 2022-23)

**PROPERTY
TAX LEVY**

\$224,541,381

1.46% 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
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	34,936,519	est. 12.47	1,496,726	4.48%
2023-24	289,790,216	9,621,031	3.43	41,773,885	est. 14.42	6,837,366	19.57%

SOURCE OF REVENUE - 2023-24 (PROPOSED)

<u>DESCRIPTION</u>	<u>PERCENT OF BUDGET</u>	<u>DOLLAR AMOUNT OF REVENUE</u>
<u>ALL OTHER REVENUE</u>		
CHARGES FOR SERVICES USE OF MONEY & PROPERTY APPROPRIATED FUND BALANCE/USE OF RESERVES PAYMENT IN LIEU OF TAXES (PILOT)	8.10%	23,474,950
<u>STATE AID</u>		
STATE AID - BASIC FORMULA STATE AID - BOCES STATE AID - TEXTBOOKS/SOFTWARE STATE AID - MISCELLANEOUS	14.42%	41,773,885
<u>TAX LEVY</u>		
INCLUDING STAR RECEIPTS	77.48%	224,541,381
GRAND TOTAL	100%	289,790,216

HISTORY OF GENERAL FUND REVENUE

REVENUE DETAIL

CODE	REVENUE	2023/24 PROPOSED	2022/23 ADOPTED	2021/22 ACTUAL	2020/21 ACTUAL	2019/20 ACTUAL
A1315/20/30/35	ADULT ED. TUIT./SUMMER SCH. TUITION/FEES	17,500	10,000	17,607	7,810	10,859
A1410/11/89	ADMISSIONS - POOL/DRIVER ED./MISC. CHARGES	205,000	145,000	107,060	5,991	206,100
A2230/35	TUITION - OTHER DISTRICTS	1,020,000	945,000	551,393	1,058,573	913,849
A2280	HEALTH SERVICE - OTHER DISTRICTS	75,000	100,000	91,127	70,451	95,061
A2401	INTEREST ON DEPOSITS	350,000	30,000	46,317	49,934	546,632
A2410	REAL PROPERTY RENTAL	1,121,950	1,050,000	1,189,928	1,104,723	1,169,758
A2413	BOCES RENTAL	225,000	-	-	-	-
A2440/50/2620	COMMISSIONS/FINES/RENTALS	2,000	2,000	3,450	4,125	3,450
A2650/65/66/70	SALE OF EQUIPMENT	6,000	7,000	133,327	15,862	32,750
A2680/83/90	INSUR. RECOVERY/OTHER COMPENS. FOR LOSS	200,000	125,000	285,235	321,718	287,255
A2701/02/03	REFUND PRIOR YEAR EXPENSES	300,000	500,000	784,864	739,719	449,091
A2705	GIFTS/PTA/OTHER	-	-	86,220	17,274	18,001
A2770/71/73/2774	OTHER UNCLASSIFIED/E-RATE	1,110,000	1,100,000	1,652,135	1,075,451	773,444
A2801	INTERFUND REVENUES (FED INDIRECT COST)	-	-	-	-	-
A3101/02/04	STATE AID - FOUNDATION AID/TRANS AID/ BUILDING AID/EXCESS COST AID	37,866,466	32,297,156	30,713,272	28,767,015	29,454,010
A3103/04	STATE AID, BOCES, CHAPTER 66	1,903,001	1,896,405	1,946,962	1,693,396	1,455,407
A3260/62/63	STATE AID, TEXTBOOK/SOFTWARE/LIBRARY	648,639	656,799	671,619	666,686	695,077
A3289	STATE AID, MISCELLANEOUS	1,355,779	1,355,779	107,940	196,904	243,446
A3960	NYS DISASTER ASSISTANCE	0	0	0	0	0
A4286	CARES ACT	0	0	0	369,185	0
A4601	MEDICAID	120,000	120,000	214,978	163,739	169,739
A4960	FEMA	-	-	-	-	-
A5031	INTERFUND TRANSFERS	222,500	222,500	222,500	38,375	350,000
A1001/1085	REAL PROPERTY TAX (INCLUDES STAR)	224,541,381	221,314,421	217,027,381	213,701,804	209,531,009
A1081	PILOT	6,425,000	6,217,125	5,610,656	5,156,330	2,791,269
SUBTOTAL - REVENUES:		277,715,216	268,094,185	261,463,972	255,225,065	249,196,207
	USE OF RESERVES	7,800,000	7,800,000	7,000,000	7,000,000	7,000,000
	APPROPRIATED FUND BALANCE	4,275,000	4,275,000	4,275,000	4,789,345	2,500,000
TOTALS		289,790,216	280,169,185	272,738,972	267,014,410	258,696,207

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.

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 2023/24	% of BUDGET	INCREASE \$	INCREASE %	ADOPTED 2022/23	
A1000	GENERAL SUPPORT	25,792,154	8.90%	2,071,145	8.73%	23,721,009
A2000	INSTRUCTION	157,567,556	54.37%	3,209,521	2.08%	154,358,035
A5000	PUPIL TRANSPORTATION	18,241,605	6.29%	(134,328)	-0.73%	18,375,933
A7000/8000	COMMUNITY SERVICE	101,400	0.03%	0	0.00%	101,400
A9000	UNDISTRIBUTED	88,087,501	30.40%	4,474,693	5.35%	83,612,808
A1000-9000 TOTALS		289,790,216		9,621,031	3.43%	280,169,185

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	38.06%	110,283,805
160	PERSONNEL SERVICES - NON-CERTIFIED	13.75%	39,849,084
800	EMPLOYEE BENEFITS	26.46%	76,672,620
		78.27%	226,805,509
200	EQUIPMENT	0.84%	2,423,976
480	TEXTBOOKS	0.39%	1,127,507
500	SUPPLIES & MATERIALS	1.54%	4,450,923
		2.76%	8,002,406
490	SPECIAL SCHOOL EXPENSES-BOCES	4.09%	11,862,717
400	CONTRACTUAL & OTHER EXPENSES	10.94%	31,704,703
600/700	TAX ANTICIPATION NOTE - INTEREST	0.26%	750,000
900	TRANSFERS TO OTHER FUNDS - CAPITAL, DEBT SERVICE, SPECIAL AID & SCHOOL LUNCH	3.68%	10,664,881
		18.97%	54,982,301
		100.00%	289,790,216

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	133,500			
1480	PUBLIC INFORMATION & SERVICES	0			
1620	ASBESTOS TRAINING/HEALTH & SAFETY PROGRAM	16,000			
1680	DATA PROCESSING - STATE REPORTS	75,000			
1981	BOCES - ADMINISTRATIVE EXPENSES	768,560			
2010	CURRICULUM DEVELOPMENT	23,000			
2070	INSERVICE TRAINING	90,000			
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	650,000
			2331	TEACHING - ADULT EDUCATION	10,000
			2610	SCHOOL LIBRARY/MEDIA CENTER	13,000
			2630	COMPUTER INSTRUCTION	715,000
2120	TEACHING - TECHNOLOGY PROJECT LEAD THE WAY TRAINING	0	2815	HEALTH SERVICES	44,013
			5500	TRANSPORTATION	6,700
			5541	TRANSPORTATION BY BOCES	50,000
TOTAL BOCES APPROPRIATIONS					11,862,717

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

PROPOSED 2023/24 BUDGET- Three Part Format Summary

CODE	DESCRIPTION	2023/24				2022/23			
		ADMIN.	PROGRAM	CAPITAL	TOTAL	ADMIN.	PROGRAM	CAPITAL	TOTAL
1010	Board of Education	16,000			16,000	16,000			16,000
1040	District Clerk	66,500			66,500	61,521			61,521
1060	District Meeting	62,330			62,330	58,680			58,680
1240	Office of Chief School Administrator	519,178			519,178	511,244			511,244
1310	Business Administration	1,713,981			1,713,981	1,609,523			1,609,523
1320	Auditing	105,000			105,000	103,091			103,091
1420	Legal Service	387,500	387,500		775,000	329,000	329,000		658,000
1430	Districtwide Administration	730,321			730,321	728,764			728,764
1460	Records Management	59,373			59,373	56,182			56,182
1480	Public Information & Services	128,254			128,254	124,159			124,159
1620/1621/ 1622	Plant Operations, Maintenance, Grounds and Security			17,835,610	17,835,610			16,256,326	16,256,326
1670	Printing and Mailing	214,000			214,000	227,537			227,537
1680	Mgmt. of Information Systems	1,213,047			1,213,047	1,152,469			1,152,469
1910	Liability Insurance	1,530,000			1,530,000	1,390,000			1,390,000
1920	School Association Dues	19,500			19,500	19,500			19,500
1981	BOCES Charges	768,560			768,560	714,013			714,013
1989	TAN Issue Expense	35,500			35,500	34,000			34,000
2010	Curriculum Development	701,657			701,657	663,879			663,879
2020	Supervision - Regular School	8,316,011			8,316,011	8,194,880			8,194,880
2040	Supervision - Adult Education	11,200			11,200	20,200			20,200
2070	Inservice Training		406,263		406,263		385,141		385,141
2110	Teaching - Regular School		36,176,848		36,176,848		35,423,567		35,423,567
2112	Teaching - Art		2,970,812		2,970,812		3,082,436		3,082,436
2113	Teaching - Bus./Voc. Education		950,572		950,572		924,652		924,652
2115	Teaching - English Language Arts		5,406,744		5,406,744		5,304,914		5,304,914
2116	Teaching - World Languages		4,380,528		4,380,528		4,306,531		4,306,531
2117	Teaching - Health		1,019,014		1,019,014		950,274		950,274
2118	Teaching - Physical Education		3,995,995		3,995,995		4,057,884		4,057,884
2119	Teaching - Family and Consumer Science		507,906		507,906		473,294		473,294
2120	Teaching - Technology		936,638		936,638		896,922		896,922
2121	Teaching - Math		6,283,644		6,283,644		6,124,414		6,124,414

PROPOSED 2023/24 BUDGET- Three Part Format Summary

CODE	DESCRIPTION	2023/24				2022/23			
		ADMIN.	PROGRAM	CAPITAL	TOTAL	ADMIN.	PROGRAM	CAPITAL	TOTAL
2122	Teaching - Music		4,323,676		4,323,676		4,289,213		4,289,213
2123	Teaching - Science		7,025,615		7,025,615		6,904,701		6,904,701
2124	Teaching - Research		252,186		252,186		221,812		221,812
2125	Teaching - Social Studies		6,054,860		6,054,860		5,968,255		5,968,255
2130	Teaching - Driver Education		200,000		200,000		145,000		145,000
2131	Speech		3,323,209		3,323,209		3,242,701		3,242,701
2170	Teaching - Reading/PSEN		1,661,845		1,661,845		2,013,164		2,013,164
2250	Children with Disabilities	1,014,639	41,925,711		42,940,350	977,533	40,689,164		41,666,697
2280	Occupational Education		650,000		650,000		590,400		590,400
2300	Teaching - Special Schools		334,000		334,000		338,000		338,000
2610	School Library		1,620,340		1,620,340		1,659,531		1,659,531
2630	Computer Assisted Instruction		3,667,226		3,667,226		3,603,146		3,603,146
2805	Attendance		127,356		127,356		124,238		124,238
2810	Guidance		4,067,503		4,067,503		3,890,537		3,890,537
2815	Health Services		2,265,114		2,265,114		2,127,240		2,127,240
2820	Psychological Services		1,889,739		1,889,739		1,847,160		1,847,160
2825	Social Work Services		452,926		452,926		431,204		431,204
2850	Co-Curricular Activities		1,922,616		1,922,616		1,866,374		1,866,374
2855	Interscholastic Athletics		2,725,163		2,725,163		2,619,674		2,619,674
5510	District Owned Transportation		5,007,334	852,000	5,859,334		4,779,761	440,000	5,219,761
5530	Garage Building		132,271		132,271		129,152		129,152
5540	Contract Transportation		12,200,000		12,200,000		12,927,020		12,927,020
5581	Contract Transportation - BOCES		50,000		50,000		100,000		100,000
7140	Community Recreation		101,400		101,400		101,400		101,400
9010	Employee Benefits	6,237,729	65,364,577	5,070,314	76,672,620	5,982,314	62,349,637	4,771,351	73,103,302
9700	Tax Anticipation Note Interest			750,000	750,000			500,000	500,000
9900	Transfer to Other Funds - Capital, Debt Service, School Lunch & Special Aid		980,000	9,684,881	10,664,881		980,000	9,029,506	10,009,506
TOTAL:		\$23,850,280	\$231,747,131	\$34,192,805	\$289,790,216	\$22,974,489	\$226,197,513	\$30,997,183	\$280,169,185
PERCENT OF BUDGET:		8.23%	79.97%	11.81%		8.20%	80.74%	11.06%	

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
2023-24	Update Pending		

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	200.35	1.00	0.50

* 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 21st 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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A1000	GENERAL SUPPORT - SUMMARY							
A1000-000	BOARD OF EDUCATION	144,830	8,629	6.3%	136,201	125,593	146,696	119,955
A1240-000	CENTRAL ADMINISTRATION	519,178	7,934	1.6%	511,244	485,426	503,212	492,944
A1300-000	FINANCE	1,818,981	106,367	6.2%	1,712,614	1,526,284	1,524,491	1,655,905
A1400-000	STAFF	1,692,948	125,843	8.0%	1,567,105	1,457,459	1,353,554	1,260,171
A1600-000	CENTRAL SERVICES	19,262,657	1,626,325	9.2%	17,636,332	16,518,723	15,857,747	15,238,356
A1900-000	SPECIAL ITEMS	2,353,560	196,047	9.1%	2,157,513	1,976,801	1,915,910	1,910,987
	A1000 TOTALS	25,792,154	2,071,145	8.7%	23,721,009	22,090,286	21,301,611	20,678,319

CODE	DESCRIPTION	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A1010	BOARD OF EDUCATION							
A1010-400	OTHER EXPENSES	6,000	0	0.0%	6,000	3,743	3,250	3,250
A1010-475	TRAVEL & CONFERENCES	7,000	0	0.0%	7,000	970	2,540	6,036
A1010-500	SUPPLIES & MATERIALS	3,000	0	0.0%	3,000	265	1,175	925
	A1010 TOTALS	16,000	0	0.0%	16,000	4,978	6,965	10,211

A1010 BOARD OF EDUCATION

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A1040	DISTRICT CLERK							
A1040-160	PERSONNEL SERVICES	65,000	5,000	-23.5%	60,000	72,969	83,292	81,659
A1040-400	OTHER EXPENSES	500	0	0.0%	500	0	0	0
A1040-500	SUPPLIES & MATERIALS	1,000	(21)	-2.1%	1,021	387	470	912
	A1040 TOTALS	66,500	4,979	-23.1%	61,521	73,356	83,762	82,571
A1060	DISTRICT MEETING							
A1060-160	PERSONNEL SERVICES	1,000	(750)	-42.9%	1,750	293	287	0
A1060-400	OTHER EXPENSES	15,500	5,000	47.6%	10,500	14,186	18,765	0
A1060-430	RENTAL, VOTING MACHINES	2,000	(600)	-23.1%	2,600	583	612	0
A1060-490	OTHER EXPENSES - BOCES	35,000	0	0.0%	35,000	27,647	31,217	26,325
A1060-500	SUPPLIES & MATERIALS	8,830	0	0.0%	8,830	4,550	5,088	849
	A1060 TOTALS	62,330	3,650	6.2%	58,680	47,259	55,969	27,174

A1040 DISTRICT CLERK

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

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A1240	OFFICE OF THE CHIEF SCHOOL ADMINISTRATOR							
A1240-150/160	PERSONNEL SERVICES	485,778	7,785	1.6%	477,993	464,992	482,023	473,898
A1240-400	OTHER EXPENSES	9,200	87	1.0%	9,113	8,923	7,398	7,393
A1240-500	SUPPLIES & MATERIALS	24,200	62	0.3%	24,138	11,511	13,791	11,653
	A1240 TOTALS	519,178	7,934	1.6%	511,244	485,426	503,212	492,944

A1240

OFFICE OF THE CHIEF SCHOOL ADMINISTRATOR

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A1310	BUSINESS ADMINISTRATION							
A1310-150/160	PERSONNEL SERVICES	1,465,981	79,203	5.7%	1,386,778	1,264,202	1,287,565	1,410,656
A1310-400	OTHER EXPENSES	125,000	25,000	25.0%	100,000	105,872	111,099	85,380
A1310-490	OTHER EXPENSES - BOCES	111,000	0	0.0%	111,000	50,463	46,494	49,810
A1310-500	SUPPLIES & MATERIALS	12,000	255	2.2%	11,745	6,510	6,059	10,828
	A1310 TOTALS	1,713,981	104,458	6.5%	1,609,523	1,427,047	1,451,216	1,556,674

A1310

BUSINESS ADMINISTRATION

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A1320	AUDITING							
A1320-442	AUDITING- EXTERNAL AUDITOR	51,000	1,000	2.0%	50,000	49,725	22,275	48,505
A1320-443	AUDITING - INTERNAL AUDITOR	25,000	0	0.0%	25,000	22,693	24,000	23,726
A1320-444	AUDITING - CLAIMS AUDITOR	29,000	909	3.2%	28,091	26,820	27,000	27,000
A1320 TOTALS		105,000	1,909	1.9%	103,091	99,238	73,275	99,231

A1320

AUDITING

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A1420	LEGAL SERVICE							
A1420-441	RETAINER FEE	65,000	7,000	12.1%	58,000	53,060	53,060	53,060
A1420-448	MISC. LEGAL SERVICES/LITIGATION	600,000	110,000	22.4%	490,000	392,669	424,294	327,151
A1420-449	PROFESSIONAL SERVICES	110,000	0	0.0%	110,000	73,105	28,732	34,428
	A1420 TOTALS	775,000	117,000	17.8%	658,000	518,834	506,086	414,638

A1420

LEGAL SERVICES

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A1430	PERSONNEL/DISTRICT-WIDE ADMINISTRATION							
A1430-150/160	PERSONNEL SERVICES	577,821	(10,110)	-1.7%	587,931	571,996	584,968	574,335
A1430-400	OTHER EXPENSES	11,000	7,000	175.0%	4,000	82,890	19,240	5,825
A1430-472	ADVERTISING	1,000	0	0.0%	1,000	0	0	0
A1430-490	OTHER EXPENSES - BOCES	133,500	7,667	6.1%	125,833	120,019	76,819	79,033
A1430-500	SUPPLIES & MATERIALS	7,000	(3,000)	-30.0%	10,000	6,091	4,125	6,185
	A1430 TOTALS	730,321	1,557	0.2%	728,764	780,996	685,152	665,378

A1430

DISTRICTWIDE ADMINISTRATION

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A1460	RECORDS MANAGEMENT							
A1460-160	PERSONNEL SERVICES	44,423	3,191	7.7%	41,232	40,423	39,630	38,853
A1460-400	OTHER EXPENSES	13,700	0	0.0%	13,700	955	9,002	10,582
A1460-500	SUPPLIES & MATERIALS	1,250	0	0.0%	1,250	0	1,100	0
	A1460 TOTALS	59,373	3,191	5.7%	56,182	41,378	49,732	49,435

A1460 RECORDS MANAGEMENT

THIS CATEGORY RECORDS EXPENDITURES FOR RECORDS MANAGEMENT PROGRAMS.

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A1480	PUBLIC INFORMATION & SERVICES							
A1480-160	PERSONNEL SERVICES	102,754	3,095	3.1%	99,659	97,754	95,886	93,326
A1480-200	EQUIPMENT	0	0	0.0%	0	0	1,424	0
A1480-400	OTHER EXPENSES	24,000	1,000	4.3%	23,000	17,094	14,293	37,395
A1480-500	SUPPLIES AND MATERIALS	1,500	0	0.0%	1,500	1,403	981	0
	A1480 TOTALS	128,254	4,095	3.3%	124,159	116,251	112,584	130,721

A1480

PUBLIC INFORMATION AND SERVICES

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A1620	OPERATION OF FACILITIES & GROUNDS - SUMMARY							
A1621	MAINTENANCE OF FACILITIES & GROUNDS - SUMMARY							
A1622	SECURITY							
A1620/1621/1622								
- 160	PERSONNEL SERVICES	9,928,198	351,987	3.7%	9,576,211	8,708,009	8,834,352	8,911,453
A1620/1621/1622								
- 200/230	EQUIPMENT	350,000	25,000	7.7%	325,000	298,093	232,731	186,086
A1621								
- 466/469	CONTRACTED REPAIRS	1,840,000	240,000	15.0%	1,600,000	1,693,417	1,737,984	1,343,568
A1620/1621/1622								
- 400/490	CONTRACTED SERVICES	1,017,442	190,887	23.1%	826,555	717,791	781,120	570,057
A1620-450	UTILITIES	3,813,250	658,250	20.9%	3,155,000	3,160,922	2,547,688	2,246,855
A1620/1621/1622								
- 500/562	SUPPLIES & MATERIALS	886,720	113,160	14.6%	773,560	718,599	736,372	709,279
A1620/A1621 TOTALS		17,835,610	1,579,284	9.7%	16,256,326	15,296,831	14,870,246	13,967,297

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A1620	OPERATION OF PLANT							
A1620-160	PERSONNEL SERVICES SUPERVISION/CLERICAL CUSTODIANS	6,214,184	24,036	0.4%	6,190,148	5,654,094	5,789,724	5,775,981
A1621	MAINTENANCE OF PLANT							
A1621-160	PERSONNEL SERVICES SUPERVISION/CLERICAL MAINTENANCE GROUNDS MECHANICS	1,861,781	26,967	1.5%	1,834,814	1,558,626	1,609,592	1,759,308
A1622	SECURITY							
A1622-160	PERSONNEL SERVICES SECURITY GUARDS	1,852,233	300,984	19.4%	1,551,249	1,495,290	1,435,037	1,376,163
A1620/21/22-160 TOTALS		9,928,198	351,987	3.7%	9,576,211	8,708,009	8,834,352	8,911,453

A1620/A1621
A1622 -160

OPERATION AND MAINTENANCE OF PLANT - PERSONNEL SERVICES

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A1620	OPERATION OF PLANT - EQUIPMENT							
A1620/1621-200	CUST/MAINT/GROUNDS EQUIP	300,000	0	0.0%	300,000	278,868	212,854	184,186
A1622	SECURITY							
A1622-200	SECURITY EQUIPMENT	50,000	25,000	100.0%	25,000	19,225	19,877	1,900
A1620/A1621-200 TOTALS		350,000	25,000	7.7%	325,000	298,093	232,731	186,086

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A1621	MAINTENANCE OF PLANT - OTHER EXPENSE							
A1621-466	CONTRACTED-MAINTENANCE & GROUNDS EXPENSE	1,840,000	240,000	15.0%	1,600,000	1,693,417	1,737,984	1,343,568
	A1621-466/469 TOTALS	1,840,000	240,000	15.0%	1,600,000	1,693,417	1,737,984	1,343,568

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A1620	OPERATION OF PLANT - CONTRACTED SERVICES							
A1620-449	PROFESSIONAL/TECHNICAL SVCES	400,000	50,000	14.3%	350,000	351,615	344,780	216,416
A1620-460	CARTAGE & DUMP FEES	225,000	90,000	66.7%	135,000	106,346	106,406	134,340
A1620-478	TELEPHONE	286,442	9,587	3.5%	276,855	200,386	220,879	171,160
A1620-490	BOCES SERVICES	11,000	1,300	13.4%	9,700	14,317	9,775	8,748
A1622	SECURITY/SAFETY/ALARM SYSTEMS - CONTRACTED SERVICES							
A1622-400	CONTRACT EXPENSE	90,000	35,000	63.6%	55,000	45,127	45,210	39,392
A1622-490	BOCES SERVICES	5,000	5,000	100.0%	0	0	54,070	0
A1620/A1621/A1622 TOTALS		1,017,442	190,887	23.1%	826,555	717,791	781,120	570,057

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.

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A1620-450	OPERATION OF PLANT -FUELS & UTILITIES							
A1620-454	OIL	100,000	0	0.0%	100,000	0	0	0
A1620-455	ELECTRIC	2,400,000	400,000	20.0%	2,000,000	2,098,289	1,777,968	1,544,147
A1620-456	WATER	63,250	8,250	15.0%	55,000	50,593	39,457	45,848
A1620-457	GAS	1,250,000	250,000	25.0%	1,000,000	1,012,039	730,263	656,860
	A1620-450 TOTALS	3,813,250	658,250	20.9%	3,155,000	3,160,922	2,547,688	2,246,855

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A1620	OPERATION OF PLANT - SUPPLIES & MATERIALS							
A1620-500	GENERAL OFFICE SUPPLIES	3,060	0	0.0%	3,060	540	2,010	1,214
A1620-540/542	GENERAL CUSTODIAL SUPPLIES	216,410	25,910	13.6%	190,500	122,396	121,320	142,576
A1620-578	TELEPHONE SYSTEM SUPPLIES	25,000	0	0.0%	25,000	14,987	26,110	21,818
A1621	MAINTENANCE OF PLANT - SUPPLIES & MATERIALS							
A1621-545	MAINTENANCE SUPPLIES	465,750	60,750	15.0%	405,000	428,344	482,012	417,123
A1621-553	GROUNDS SUPPLIES	126,500	16,500	15.0%	110,000	115,958	77,711	83,514
A1622	SECURITY - SUPPLIES & MATERIALS							
A1622-500	SECURITY SUPPLIES	50,000	10,000	25.0%	40,000	36,374	27,209	43,034
A1620/A1621/A1622 TOTALS		886,720	113,160	14.6%	773,560	718,599	736,372	709,279

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A1670	CENTRAL PRINTING AND MAILING							
A1670-160	PERSONNEL SERVICES	52,000	(12,487)	-19.4%	64,487	41,481	57,177	57,324
A1670-400	OTHER EXPENSES	9,000	0	0.0%	9,000	8,567	8,360	8,229
A1670-473	OTHER EXPENSES-POSTAGE	150,000	0	0.0%	150,000	59,883	67,688	104,659
A1670-500	SUPPLIES & MATERIALS	3,000	(1,050)	-25.9%	4,050	43	169	104
	A1670 TOTALS	214,000	-13,537	-5.9%	227,537	109,974	133,395	170,317

A1670 **CENTRAL PRINTING AND MAILING**

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A1680	MANAGEMENT OF INFORMATION SYSTEMS							
A1680-160	PERSONNEL SERVICES	505,141	1,837	0.4%	503,304	483,079	477,959	463,863
A1680-200	EQUIPMENT	240,000	45,007	23.1%	194,993	271,332	56,565	286,395
A1680-400	CONTRACT SERVICES	365,361	16,414	4.7%	348,947	281,188	235,072	264,289
A1680-490	OTHER EXPENSES - BOCES	75,000	0	0.0%	75,000	54,322	52,395	60,462
A1680-500/520	SUPPLIES & MATERIALS	27,545	(2,680)	-8.9%	30,225	21,998	32,116	25,735
	A1680 TOTALS	1,213,047	60,578	5.3%	1,152,469	1,111,918	854,107	1,100,743

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.

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A1910	SPECIAL ITEMS							
A1910-400	UNALLOCATED INSURANCE	1,530,000	140,000	10.1%	1,390,000	1,227,550	1,166,553	1,171,449
	A1910 TOTALS	1,530,000	140,000	10.1%	1,390,000	1,227,550	1,166,553	1,171,449

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A1920-400	SCHOOL ASSOCIATION DUES	19,500	0	0.0%	19,500	17,196	17,196	17,171
A1920 TOTALS		19,500	0	0.0%	19,500	17,196	17,196	17,171

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A1981-490	BOCES-ADMIN./CAPITAL CHARGES	768,560	54,547	7.6%	714,013	704,601	701,636	693,393
A1981 TOTALS		768,560	54,547	7.6%	714,013	704,601	701,636	693,393
A1989-400	UNCLASSIFIED - INCLUDES TAN ISSUE EXPENSE & REFUNDS	35,500	1,500	4.4%	34,000	27,454	30,525	28,974
A1989 TOTALS		35,500	1,500	4.4%	34,000	27,454	30,525	28,974

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2000	INSTRUCTION - SUMMARY							
A2000-000	INSTRUCTION ADMINISTRATION & IMPROVEMENT	9,435,131	171,031	1.8%	9,264,100	8,669,541	8,581,374	8,479,453
A2100-000	TEACHING - REGULAR SCHOOL	129,060,442	2,473,611	2.0%	126,586,831	121,553,524	116,410,274	112,293,773
A2300-000	TEACHING - SPECIAL SCHOOLS	334,000	(4,000)	-1.2%	338,000	264,738	235,092	264,758
A2600-000	INSTRUCTIONAL MEDIA & SUPPORT	5,287,566	24,889	0.5%	5,262,677	5,477,941	5,118,836	4,660,157
A2800-000	PUPIL SERVICES	13,450,417	543,990	4.2%	12,906,427	11,860,424	10,555,766	10,412,050
A2000 TOTALS		157,567,556	3,209,521	2.1%	154,358,035	147,826,168	140,901,343	136,110,191

CODE	DESCRIPTION	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2000	INSTRUCTION, ADMINISTRATION & IMPROVEMENT SUMMARY							
A2010-000	CURRICULUM DEVELOPMENT & SUPERVISION	701,657	37,778	5.7%	663,879	619,967	617,850	636,281
A2020-000	SUPERVISION - REGULAR SCHOOL	8,316,011	121,131	1.5%	8,194,880	7,832,007	7,767,188	7,594,885
A2040-000	SUPERVISION - ADULT EDUCATION	11,200	(9,000)	-44.6%	20,200	0	0	10,538
A2070-000	INSERVICE TRAINING	406,263	21,122	5.5%	385,141	217,567	196,336	237,749
	A2000 TOTALS	9,435,131	171,031	1.8%	9,264,100	8,669,541	8,581,374	8,479,453

CODE	DESCRIPTION	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2010	CURRICULUM DEVELOPMENT & SUPERVISION							
A2010-150/ 160	PERSONNEL SERVICES	644,657	20,178	3.2%	624,479	601,168	597,383	583,383
A2010-400	OTHER EXPENSES	25,000	5,750	29.9%	19,250	6,579	9,658	14,880
A2010-490	OTHER EXPENSES - BOCES	23,000	15,000	187.5%	8,000	7,325	2,354	26,740
A2010-500	SUPPLIES & MATERIALS	9,000	(3,150)	-25.9%	12,150	4,895	8,455	11,278
	A2010 TOTALS	701,657	37,778	5.7%	663,879	619,967	617,850	636,281

A2010 CURRICULUM DEVELOPMENT & SUPERVISION

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2020	SUPERVISION - REGULAR SCHOOL							
A2020-120/130	PERSONNEL SERVICES - PRINCIPALS/AP'S	4,303,294	58,432	1.4%	4,244,862	4,120,707	4,059,889	3,922,922
A2020-150	PERSONNEL SERVICES - COORDINATORS & DIRECTORS	1,827,828	1,785	0.1%	1,826,043	1,716,982	1,719,842	1,721,415
A2020-160	PERSONNEL SERVICES - CLERICAL	2,127,439	59,314	2.9%	2,068,125	1,962,327	1,933,149	1,918,361
A2020-400	OTHER EXPENSES	9,200	150	1.7%	9,050	3,646	4,032	4,581
A2020-500/520	SUPPLIES & MATERIALS	48,250	1,450	3.1%	46,800	28,345	50,275	27,606
	A2020 TOTALS	8,316,011	121,131	1.5%	8,194,880	7,832,007	7,767,188	7,594,885

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.

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2040	SUPERVISION - ADULT EDUCATION							
A2040-150	PERSONNEL SERVICES	10,000	0	0.0%	10,000	0	0	0
A2040-160	PERSONNEL SERVICES	1,000	(9,000)	-90.0%	10,000	0	0	10,538
A2040-500	SUPPLIES & MATERIALS	200	0	0.0%	200	0	0	0
	A2040 TOTALS	11,200	-9,000	-44.6%	20,200	0	0	10,538

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2070	INSERVICE TRAINING							
A2070-150/160	PERSONNEL SERVICES	148,263	(2,065)	-1.4%	150,328	128,990	116,585	107,518
A2070-400	CONTRACT SERVICES	75,000	22,576	43.1%	52,424	28,992	29,676	35,479
A2070-475	STAFF DEVELOPMENT	90,000	0	0.0%	90,000	45,678	11,255	61,819
A2070-490	BOCES SERVICES	90,000	7,611	9.2%	82,389	13,845	38,771	28,330
A2070-500	SUPPLIES & MATERIALS	3,000	(7,000)	-70.0%	10,000	63	48	4,603
	A2070 TOTALS	406,263	21,122	5.5%	385,141	217,567	196,336	237,749

A2070 **INSERVICE TRAINING**

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2100	TEACHING - SUMMARY							
A2110-000	REGULAR SCHOOL	36,176,848	753,281	2.1%	35,423,567	33,840,820	33,330,722	31,436,904
A2112-000	ART	2,970,812	(111,624)	-3.6%	3,082,436	3,033,847	3,039,432	2,836,892
A2113-000	BUSINESS/CAREER VOCATIONAL	950,572	25,920	2.8%	924,652	849,644	791,933	877,082
A2115-000	LANGUAGE ARTS	5,406,744	101,830	1.9%	5,304,914	5,334,170	5,264,449	4,874,647
A2116-000	FOREIGN LANGUAGE	4,380,528	73,997	1.7%	4,306,531	4,247,500	4,200,830	4,135,346
A2117-000	HEALTH	1,019,014	68,740	7.2%	950,274	941,712	871,828	828,946
A2118-000	PHYSICAL EDUCATION	3,995,995	(61,889)	-1.5%	4,057,884	3,852,923	3,696,571	3,578,701
A2119-000	HOME/CAREER SKILLS	507,906	34,612	7.3%	473,294	447,942	394,456	382,182
A2120-000	TECHNOLOGY	936,638	39,716	4.4%	896,922	852,840	793,751	781,913
A2121-000	MATHEMATICS	6,283,644	159,230	2.6%	6,124,414	6,111,623	6,049,058	5,708,412
A2122-000	MUSIC	4,323,676	34,463	0.8%	4,289,213	4,135,513	4,008,284	3,859,055
A2123-000	SCIENCE	7,025,615	120,914	1.8%	6,904,701	6,788,559	6,665,976	6,673,345
A2124-000	RESEARCH	252,186	30,374	13.7%	221,812	183,755	169,553	176,907
A2125-000	SOCIAL STUDIES	6,054,860	86,605	1.5%	5,968,255	5,710,466	5,544,833	5,303,901
A2130-000	DRIVER EDUCATION	200,000	55,000	37.9%	145,000	59,290	58,520	97,454
A2131-000	SPEECH	3,323,209	80,508	2.5%	3,242,701	3,170,938	3,005,876	2,904,767
A2170-000	READING - PSEN	1,661,845	(351,319)	-17.5%	2,013,164	1,938,599	1,879,417	1,788,694
A2250-000	CHILDREN WITH DISABILITIES	42,940,350	1,273,653	3.1%	41,666,697	39,362,725	36,105,564	35,643,057
A2280-000	OCCUPATIONAL EDUCATION	650,000	59,600	10.1%	590,400	690,660	539,220	405,570
	A2100 TOTALS	129,060,442	2,473,611	2.0%	126,586,831	121,553,524	116,410,274	112,293,773

CODE	DESCRIPTION	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2110	TEACHING-REGULAR SCHOOL (NON-SUBJECT AREA)							
A2110-110/120/130	PERSONNEL SERVICES-CERTIFIED	25,246,751	(88,521)	-0.3%	25,335,272	25,445,297	24,509,720	23,451,495
A2110-140	PERSONNEL SERVICES - SUBSTITUTES	3,450,000	680,000	24.5%	2,770,000	2,471,579	2,451,570	1,978,975
A2110-160	PERSONNEL SVCS - CLERICAL	182,715	5,908	3.3%	176,807	409,865	106,199	102,880
A2110-170	PERSONNEL SVCS- AIDES/MON.	4,950,000	(46,000)	-0.9%	4,996,000	3,950,869	4,238,691	4,324,025
A2110-200	EQUIPMENT	30,000	0	0.0%	30,000	21,938	57,673	66,205
A2110-400	OTHER EXPENSES	482,848	9,950	2.1%	472,898	341,581	559,865	332,483
A2110-410	TUITION-OTHER DISTRICTS	88,600	51,000	135.6%	37,600	7,618	2,695	0
A2110-474	TEACHERS' TRAVEL	7,250	0	0.0%	7,250	2,082	350	2,251
A2110-480	TEXTBOOKS	283,540	89,120	45.8%	194,420	160,218	146,250	150,036
A2110-490	OTHER EXPENSES - BOCES	811,944	0	0.0%	811,944	683,281	473,247	650,000
A2110-500/520	SUPPLIES & MATERIALS	643,200	51,824	8.8%	591,376	346,492	784,463	378,553
	A2110 TOTALS	36,176,848	753,281	2.1%	35,423,567	33,840,820	33,330,722	31,436,904

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).

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

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/ PERSONNEL SERVICES - CLERICAL/PARAPROFESSIONALS/MONITORS
170

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

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2112	TEACHING - ART PROGRAM							
A2112-120/130	PERSONNEL SERVICES - TEACHERS	2,874,112	(105,257)	-3.5%	2,979,369	2,944,111	2,939,563	2,746,249
A2112-200	EQUIPMENT	10,000	(5,000)	-33.3%	15,000	12,563	19,395	22,854
A2112-400	OTHER EXPENSES	11,100	0	0.0%	11,100	7,527	6,895	5,118
A2112-500/520/524	SUPPLIES & MATERIALS	75,600	(1,367)	-1.8%	76,967	69,646	73,579	62,670
	A2112 TOTALS	2,970,812	-111,624	-3.6%	3,082,436	3,033,847	3,039,432	2,836,892

A2112 TEACHING - ART PROGRAM

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2113	TEACHING - BUSINESS/CAREER VOCATIONAL EDUCATION							
A2113-130	PERSONNEL SERVICES- TEACHERS	896,472	28,920	3.3%	867,552	829,302	780,723	855,469
A2113-400	OTHER EXPENSES	25,000	(3,000)	-10.7%	28,000	11,054	(730)	16,978
A2113-480	TEXTBOOKS	24,000	0	0.0%	24,000	5,943	9,639	355
A2113-500	SUPPLIES & MATERIALS	5,100	0	0.0%	5,100	3,345	2,300	4,280
	A2113 TOTALS	950,572	25,920	2.8%	924,652	849,644	791,933	877,082

A2113 TEACHING - BUSINESS/CAREER VOCATIONAL EDUCATION

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2115	TEACHING - ENGLISH LANGUAGE ARTS (ELA)							
A2115-130	PERSONNEL SERVICES - TEACHERS	5,200,144	91,830	1.8%	5,108,314	5,197,575	5,117,038	4,777,286
A2115-400	OTHER EXPENSES	55,400	10,000	22.0%	45,400	30,241	15,662	17,761
A2115-480	TEXTBOOKS	140,000	0	0.0%	140,000	100,578	123,641	75,091
A2115-500	SUPPLIES & MATERIALS	8,000	0	0.0%	8,000	3,762	5,536	2,032
A2115-524	PERIODICALS	3,200	0	0.0%	3,200	2,015	2,573	2,477
	A2115 TOTALS	5,406,744	101,830	1.9%	5,304,914	5,334,170	5,264,449	4,874,647

A2115 TEACHING - ENGLISH LANGUAGE ARTS (ELA)

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2116	TEACHING - WORLD LANGUAGES							
A2116-130	PERSONNEL SERVICES - TEACHERS	4,313,528	73,997	1.7%	4,239,531	4,209,374	4,147,590	4,090,510
A2116-400	OTHER EXPENSES	6,000	0	0.0%	6,000	1,885	(31)	2,719
A2116-480	TEXTBOOKS	57,000	0	0.0%	57,000	32,897	50,966	38,957
A2116-500	SUPPLIES & MATERIALS	4,000	0	0.0%	4,000	3,344	2,306	3,160
	A2116 TOTALS	4,380,528	73,997	1.7%	4,306,531	4,247,500	4,200,830	4,135,346

A2116 **TEACHING – WORLD LANGUAGES**

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2117	TEACHING - HEALTH							
A2117-120/130	PERSONNEL SERVICES - TEACHERS	1,004,514	63,040	6.7%	941,474	939,599	855,476	823,034
A2117-200	EQUIPMENT	3,700	3,700	100.0%	0	0	5,021	0
A2117-400	OTHER EXPENSES	3,000	0	0.0%	3,000	0	175	840
A2117-500	SUPPLIES & MATERIALS	6,800	2,000	41.7%	4,800	1,487	10,843	4,446
A2117-524	PERIODICALS	1,000	0	0.0%	1,000	626	313	626
	A2117 TOTALS	1,019,014	68,740	7.2%	950,274	941,712	871,828	828,946

A2117

TEACHING - HEALTH

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

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2118	TEACHING - PHYSICAL EDUCATION							
A2118-120/130	PERSONNEL SERVICES - TEACHERS	3,912,995	(76,589)	-1.9%	3,989,584	3,789,720	3,651,208	3,542,917
A2118-200	EQUIPMENT	40,000	15,200	61.3%	24,800	30,020	13,418	0
A2118-400	OTHER EXPENSES	15,000	(500)	-3.2%	15,500	10,414	4,568	11,025
A2118-500	SUPPLIES & MATERIALS	28,000	0	0.0%	28,000	22,768	27,377	24,758
	A2118 TOTALS	3,995,995	-61,889	-1.5%	4,057,884	3,852,923	3,696,571	3,578,701

A2118 **TEACHING - PHYSICAL EDUCATION PROGRAM**

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2119	TEACHING - FAMILY & CONSUMER SCIENCE							
A2119-130	PERSONNEL SERVICES - TEACHERS	462,406	36,612	8.6%	425,794	411,480	382,092	358,729
A2119-400	OTHER EXPENSES	14,500	(1,000)	-6.5%	15,500	14,187	(90)	6,604
A2119-500	SUPPLIES & MATERIALS	31,000	(1,000)	-3.1%	32,000	22,275	12,454	16,850
	A2119 TOTALS	507,906	34,612	7.3%	473,294	447,942	394,456	382,182

A2119 TEACHING - FAMILY AND CONSUMER SCIENCE

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 6TH 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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2120	TEACHING - TECHNOLOGY (INDUSTRIAL ARTS)							
A2120-130	PERSONNEL SERVICES - TEACHERS	852,788	42,816	5.3%	809,972	783,054	740,200	717,077
A2120-200	EQUIPMENT	24,450	3,400	16.2%	21,050	26,110	11,032	22,596
A2120-400	OTHER EXPENSES	7,400	0	0.0%	7,400	(95)	4,794	0
A2120-500	SUPPLIES & MATERIALS	52,000	(6,500)	-11.1%	58,500	43,771	37,725	42,239
	A2120 TOTALS	936,638	39,716	4.4%	896,922	852,840	793,751	781,913

A2120 TEACHING – TECHNOLOGY/INDUSTRIAL ARTS

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2121	TEACHING - MATHEMATICS							
A2121-130	PERSONNEL SERVICES - TEACHERS	5,879,573	64,724	1.1%	5,814,849	5,749,199	5,781,051	5,462,192
A2121-200	EQUIPMENT	3,596	3,596	100.0%	0	0	0	0
A2121-400	OTHER EXPENSES	43,250	(4,913)	-10.2%	48,163	30,816	24,008	19,917
A2121-480	TEXTBOOKS	289,917	71,615	32.8%	218,302	271,169	188,252	175,285
A2121-500	SUPPLIES & MATERIALS	67,308	24,208	56.2%	43,100	60,439	55,748	51,017
	A2121 TOTALS	6,283,644	159,230	2.6%	6,124,414	6,111,623	6,049,058	5,708,412

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.

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2122	TEACHING - MUSIC PROGRAM							
A2122-120/130	PERSONNEL SERVICES - TEACHERS	4,091,801	43,463	1.1%	4,048,338	3,926,029	3,813,231	3,685,802
A2122-200	EQUIPMENT	40,000	(10,000)	-20.0%	50,000	49,900	69,804	68,897
A2122-400	OTHER EXPENSES	121,700	3,000	2.5%	118,700	104,658	65,647	71,516
A2122-500/520/524	SUPPLIES & MATERIALS	70,175	(2,000)	-2.8%	72,175	54,927	59,602	32,840
	A2122 TOTALS	4,323,676	34,463	0.8%	4,289,213	4,135,513	4,008,284	3,859,055

A2122 TEACHING - MUSIC PROGRAM

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2123	TEACHING - SCIENCE							
A2123-130	PERSONNEL SERVICES - TEACHERS	6,639,865	44,164	0.7%	6,595,701	6,562,765	6,367,888	6,430,286
A2123-200	EQUIPMENT	54,000	54,000	100.0%	0	9,879	0	0
A2123-400	OTHER EXPENSES	73,250	2,750	3.9%	70,500	40,707	31,865	33,518
A2123-480	TEXTBOOKS	59,000	(4,000)	-6.3%	63,000	47,545	71,796	6,681
A2123-490	OTHER EXPENSES - BOCES	70,000	0	0.0%	70,000	30,000	65,590	64,895
A2123-500	SUPPLIES & MATERIALS	129,500	24,000	22.7%	105,500	97,662	128,838	137,965
	A2123 TOTALS	7,025,615	120,914	1.8%	6,904,701	6,788,559	6,665,976	6,673,345

A2123 **TEACHING - SCIENCE**

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 4TH GRADE AND 8TH 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 5TH AND 7TH 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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2124	TEACHING - RESEARCH							
A2124-130	PERSONNEL SERVICES - TEACHERS	215,186	25,374	13.4%	189,812	154,838	165,024	159,141
A2124-400	OTHER EXPENSES	22,000	0	0.0%	22,000	9,157	1,370	8,110
A2124-500	SUPPLIES AND MATERIALS	15,000	5,000	50.0%	10,000	19,761	3,159	9,656
	A2124 TOTALS	252,186	30,374	13.7%	221,812	183,755	169,553	176,907

A2124 TEACHING - RESEARCH

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

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2125	TEACHING - SOCIAL STUDIES							
A2125-130	PERSONNEL SERVICES - TEACHERS	5,762,960	100,105	1.8%	5,662,855	5,586,398	5,384,483	5,222,325
A2125-400	OTHER EXPENSES	10,000	0	0.0%	10,000	3,169	1,899	2,131
A2125-480	TEXTBOOKS	235,000	(15,000)	-6.0%	250,000	90,098	138,910	70,263
A2125-500/524	SUPPLIES & MATERIALS	46,900	1,500	3.3%	45,400	30,801	19,541	9,182
	A2125 TOTALS	6,054,860	86,605	1.5%	5,968,255	5,710,466	5,544,833	5,303,901

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.

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2130	TEACHING - DRIVER EDUCATION							
A2130-400	OTHER EXPENSES	200,000	55,000	37.9%	145,000	59,290	58,520	97,454
	A2130 TOTALS	200,000	55,000	37.9%	145,000	59,290	58,520	97,454

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2131	TEACHING - SPEECH - REGULAR SCHOOL							
A2131-150	PERSONNEL SERVICES - TEACHERS	3,295,548	99,891	3.1%	3,195,657	3,134,329	2,976,373	2,890,060
A2131-200	EQUIPMENT	0	(19,383)	-100.0%	19,383	10,748	15,004	4,826
A2131-400	OTHER EXPENSE	6,900	0	0.0%	6,900	6,076	3,963	2,381
A2131-500	SUPPLIES & MATERIALS	20,761	0	0.0%	20,761	19,786	10,537	7,501
	A2131 TOTALS	3,323,209	80,508	2.5%	3,242,701	3,170,938	3,005,876	2,904,767

A2131 **SPEECH - REGULAR SCHOOL**

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2170	TEACHING - READING							
A2170-120/130	PERSONNEL SERVICES - TEACHERS	1,613,345	(351,330)	-17.9%	1,964,675	1,895,976	1,834,668	1,768,467
A2170-480	TEXTBOOKS	30,500	11	0.0%	30,489	22,815	30,489	9,917
A2170-500	SUPPLIES & MATERIALS	18,000	0	0.0%	18,000	19,807	14,259	10,309
	A2170 TOTALS	1,661,845	-351,319	-17.5%	2,013,164	1,938,599	1,879,417	1,788,694

A2170 TEACHING - READING/PSEN

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2250	TEACHING - CHILDREN WITH DISABILITIES							
A2250-120/130	PERSONNEL SERVICES - TEACHERS	15,369,600	18,808	0.1%	15,350,792	14,851,035	14,326,744	14,030,732
A2250-150	PERSONNEL SERVICES COORDINATORS/DIRECTORS	1,014,639	37,106	3.8%	977,533	768,928	724,910	771,632
A2250-160/ 170	PERSONNEL SERVICES CLERICAL/AIDES/THERAPISTS	11,672,744	1,472,375	14.4%	10,200,369	10,446,213	9,008,002	9,044,919
A2250-200	EQUIPMENT	25,000	(5,229)	-17.3%	30,229	14,636	13,086	12,360
A2250-400	OTHER EXPENSES	30,000	(35,920)	-54.5%	65,920	10,144	53,643	14,729
A2250-449	PRO/TECH SERVICES/THERAPY SVC.	1,819,548	0	0.0%	1,819,548	1,305,779	995,399	981,551
A2250-449A	PRO/TECH SVC - PARENTALLY PLACED	300,000	0	0.0%	300,000	194,724	235,164	146,759
A2250-470	TUITION	4,392,943	(180,627)	-3.9%	4,573,570	3,814,666	3,378,998	3,173,956
A2250-480	TEXTBOOKS	7,550	(11,334)	-60.0%	18,884	4,659	8,416	18,312
A2250-490	BOCES - TUITION	8,240,000	0	0.0%	8,240,000	7,926,801	7,332,263	7,407,666
A2250-500	SUPPLIES & MATERIALS	68,326	(21,526)	-24.0%	89,852	25,141	28,939	40,441
	A2250 TOTALS	42,940,350	1,273,653	3.1%	41,666,697	39,362,725	36,105,564	35,643,057

A2250 TEACHING - CHILDREN WITH DISABILITIES

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2280	TEACHING - OCCUPATIONAL EDUCATION							
A2280-490	BOCES SERVICES	650,000	59,600	10.1%	590,400	690,660	539,220	405,570
	A2280 TOTALS	650,000	59,600	10.1%	590,400	690,660	539,220	405,570

A2280 TEACHING - OCCUPATIONAL EDUCATION

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2300	TEACHING - SPECIAL SCHOOLS SUMMARY							
A2330-000	TEACHING - ADULT EDUCATION	25,000	(4,000)	-13.8%	29,000	819	405	17,548
A2331-000	TEACHING - ADULT EDUCATION	10,000	0	0.0%	10,000	10,573	0	8,209
A2345-000	TEACHING - SUMMER SCHOOL	299,000	0	0.0%	299,000	253,346	234,687	239,002
	A2300 TOTALS	334,000	-4,000	-1.2%	338,000	264,738	235,092	264,758

CODE	DESCRIPTION	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2330	TEACHING - ADULT EDUCATION							
A2330-150	PERSONNEL SERVICES	10,000	5,000	100.0%	5,000	819	405	17,548
A2330-400	OTHER EXPENSES	15,000	(9,000)	-37.5%	24,000	0	0	0
A2330 TOTALS		25,000	(4,000)	-48.3%	29,000	819	405	17,548
A2331	TEACHING - ADULT EDUCATION							
A2331-490	BOCES	10,000	0	0.0%	10,000	10,573	0	8,209
A2331 TOTALS		10,000	0	0.0%	10,000	10,573	0	8,209
A2345	TEACHING - SUMMER SCHOOL							
A2345-150	PERSONNEL SERVICES	200,000	0	0.0%	200,000	160,758	224,551	166,385
A2345-160/170	PERSONNEL SERVICES	93,000	0	0.0%	93,000	87,073	8,595	71,638
A2345-480	TEXTBOOKS	1,000	0	0.0%	1,000	0	0	0
A2345-500	SUPPLIES & MATERIALS	5,000	0	0.0%	5,000	5,516	1,542	979
A2345 TOTALS		299,000	0	0.0%	299,000	253,346	234,687	239,002

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.

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2600	INSTRUCTIONAL SUPPORT SUMMARY							
A2610-000	SCHOOL LIBRARY/MEDIA CENTER	1,620,340	(39,191)	-2.4%	1,659,531	1,505,259	1,438,445	1,330,347
A2630-000	COMPUTER ASSISTED INSTRUCTION	3,667,226	64,080	1.8%	3,603,146	3,972,682	3,680,392	3,329,809
	A2600 TOTALS	5,287,566	24,889	0.5%	5,262,677	5,477,941	5,118,836	4,660,157

CODE	DESCRIPTION	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2610	SCHOOL LIBRARY/MEDIA CENTER							
A2610-150	PERSONNEL SERVICES	1,094,440	(42,591)	-3.7%	1,137,031	1,071,144	1,018,942	964,398
A2610-170	PERSONNEL SVCS - AIDES	350,000	0	0.0%	350,000	306,070	288,146	301,137
A2610-400	OTHER EXPENSES	2,000	0	0.0%	2,000	1,645	1,000	180
A2610-490	OTHER EXPENSES - BOCES	13,000	(5,000)	-27.8%	18,000	9,833	10,638	10,638
A2610-500/521/24	SUPPLIES/BOOKS/PERIODICALS	160,900	8,400	5.5%	152,500	116,567	119,718	53,994
	A2610 TOTALS	1,620,340	-39,191	-2.4%	1,659,531	1,505,259	1,438,445	1,330,347

A2610 **SCHOOL LIBRARY/MEDIA CENTER**

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2630	COMPUTER ASSISTED INSTRUCTION							
A2630-151	PERSONNEL SERVICES	0	0	0.0%	0	0	78,135	76,950
A2630-160/170	PERSONNEL SERVICES	1,202,226	17,896	1.5%	1,184,330	1,134,875	1,089,933	1,048,271
A2630-200	EQUIPMENT	650,000	0	0.0%	650,000	649,999	647,303	743,893
A2630-400	OTHER EXPENSES	215,000	0	0.0%	215,000	238,115	274,905	178,361
A2630-478	DATA LINES/CABLEVISION	105,000	0	0.0%	105,000	89,890	102,420	95,112
A2630-490	OTHER EXPENSES - BOCES	715,000	41,184	6.1%	673,816	696,728	631,257	513,577
A2630-500/520	SUPPLIES & MATERIALS	410,000	0	0.0%	410,000	798,773	423,789	314,234
A2630-560	SOFTWARE	370,000	5,000	1.4%	365,000	364,301	432,650	359,411
A2630 TOTALS		3,667,226	64,080	1.8%	3,603,146	3,972,682	3,680,392	3,329,809

A2630 COMPUTER ASSISTED INSTRUCTION

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

- 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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2800	PUPIL PERSONNEL SERVICES SUMMARY							
A2805-000	ATTENDANCE	127,356	3,118	2.5%	124,238	116,288	120,462	115,175
A2810-000	GUIDANCE	4,067,503	176,966	4.5%	3,890,537	3,676,278	3,586,095	3,426,769
A2815-000	HEALTH SERVICES	2,265,114	137,874	6.5%	2,127,240	1,965,991	1,833,966	1,725,441
A2820-000	PSYCHOLOGICAL/SOCIAL WORK	2,342,665	64,301	2.8%	2,278,364	2,153,768	2,096,876	1,910,786
A2850-000	CO-CURRICULAR/CHAPERONES	1,922,616	56,242	3.0%	1,866,374	1,559,794	1,166,666	1,382,136
A2855-000	INTERSCHOLASTIC ATHLETICS	2,725,163	105,489	4.0%	2,619,674	2,388,305	1,751,701	1,851,742
	A2800 TOTALS	13,450,417	543,990	4.2%	12,906,427	11,860,424	10,555,766	10,412,050

CODE	DESCRIPTION	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2805	ATTENDANCE							
A2805-160	PERSONNEL SERVICES	110,356	3,118	2.9%	107,238	103,877	101,391	98,225
A2805-400	CONTRACT EXPENSE	17,000	0	0.0%	17,000	12,411	19,071	16,950
	A2805 TOTALS	127,356	3,118	2.5%	124,238	116,288	120,462	115,175

A2805

ATTENDANCE

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2810	GUIDANCE							
A2810-150	PERSONNEL SERVICES	3,412,924	187,883	5.8%	3,225,041	3,040,834	2,938,378	2,802,898
A2810-160	PERSONNEL SERVICES	630,329	(10,838)	-1.7%	641,167	626,715	638,391	609,924
A2810-400	OTHER EXPENSES	9,150	0	0.0%	9,150	219	(528)	5,283
A2810-500/520	SUPPLIES & MATERIALS	15,100	(79)	-0.5%	15,179	8,509	9,854	8,665
	A2810 TOTALS	4,067,503	176,966	4.5%	3,890,537	3,676,278	3,586,095	3,426,769

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.

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2815	HEALTH SERVICES							
A2815-160	PERSONNEL SERVICES	1,520,701	128,448	9.2%	1,392,253	1,349,375	1,282,896	1,210,454
A2815-170	PERSONNEL SERVICES - AIDES	355,000	12,000	3.5%	343,000	318,990	250,998	244,896
A2815-200	EQUIPMENT	0	0	0.0%	0	563	0	874
A2815-400	OTHER EXPENSES	1,900	(5)	-0.3%	1,905	450	700	500
A2815-440	PHYSICIANS FEES	18,000	0	0.0%	18,000	3,833	2,671	3,501
A2815-470	SERVICES/OTHER DISTRICTS	300,000	(3,850)	-1.3%	303,850	228,185	238,273	219,841
A2815-490	OTHER EXPENSES/BOCES	44,013	1,281	3.0%	42,732	53,181	41,488	30,530
A2815-500	SUPPLIES & MATERIALS	25,500	0	0.0%	25,500	11,414	16,940	14,846
	A2815 TOTALS	2,265,114	137,874	6.5%	2,127,240	1,965,991	1,833,966	1,725,441

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.

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2820	PSYCHOLOGICAL SERVICES							
A2820-150	PERSONNEL SERVICES	1,834,739	67,579	3.8%	1,767,160	1,711,897	1,640,563	1,579,265
A2820-500	SUPPLIES & MATERIALS	55,000	(25,000)	-31.3%	80,000	75,169	52,590	36,037
	A2820 TOTALS	1,889,739	42,579	2.3%	1,847,160	1,787,066	1,693,152	1,615,301

A2820

PSYCHOLOGICAL SERVICES

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2825	SOCIAL WORK SERVICES							
A2825-150	PERSONNEL SERVICES	451,345	21,722	5.1%	429,623	366,018	403,361	294,893
A2825-500	SUPPLIES & MATERIALS	1,581	0	0.0%	1,581	684	362	592
	A2825 TOTALS	452,926	21,722	5.0%	431,204	366,702	403,723	295,485

A2825

SOCIAL WORK

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2850	CO-CURRICULAR ACTIVITIES							
A2850-150	PERSONNEL SERVICES	1,211,366	30,242	2.6%	1,181,124	1,013,345	773,360	991,645
A2850-151	PERSONNEL SVC-CHAPERONES	546,500	26,000	5.0%	520,500	454,999	317,755	292,940
A2850-400	OTHER EXPENSES	120,000	0	0.0%	120,000	78,566	60,391	81,991
A2850-500	SUPPLIES & MATERIALS	44,750	0	0.0%	44,750	12,883	15,161	15,560
	A2850 TOTALS	1,922,616	56,242	3.0%	1,866,374	1,559,794	1,166,666	1,382,136

A2850**CO-CURRICULAR ACTIVITIES**

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A2855	INTERSCHOLASTIC ATHLETICS							
A2855-150	COACHING	1,971,025	42,610	2.2%	1,928,415	1,779,582	1,462,743	1,276,179
A2855-200	EQUIPMENT	65,000	22,800	54.0%	42,200	48,592	18,567	48,503
A2855-400	OTHER EXPENSES	107,700	9,064	9.2%	98,636	68,896	41,629	84,432
A2855-440	PHYSICIANS FEES	37,300	730	2.0%	36,570	7,955	21,011	14,853
A2855-447	OFFICIALS FEES	200,361	5,835	3.0%	194,526	144,005	86,651	177,869
A2855-451	AWARDS	18,360	360	2.0%	18,000	12,443	10,570	13,286
A2855-463/ 465	RECONDITIONING/REPAIR OF EQUIPMENT	83,250	3,750	4.7%	79,500	38,232	0	46,101
A2855-470	MEMBERSHIPS	57,840	11,840	25.7%	46,000	45,692	42,784	44,897
A2855-500	SUPPLIES & MATERIALS	184,327	8,500	4.8%	175,827	242,908	67,747	145,623
A2855 TOTALS		2,725,163	105,489	4.0%	2,619,674	2,388,305	1,751,701	1,851,742

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.

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

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A5500	PUPIL TRANSPORTATION SUMMARY							
A5510-000	DISTRICT OWNED TRANSPORTATION SERVICE	5,859,334	639,573	12.3%	5,219,761	4,801,310	4,477,368	4,571,650
A5530-000	GARAGE BUILDING	132,271	3,119	2.4%	129,152	121,724	139,078	80,718
A5540-000	CONTRACT TRANSPORTATION	12,200,000	(727,020)	-5.6%	12,927,020	10,623,120	9,414,148	6,565,079
A5581-000	CONTRACT TRANSPORT - BOCES	50,000	(50,000)	-50.0%	100,000	25,545	527,481	34,433
	A5500 TOTALS	18,241,605	-134,328	-0.7%	18,375,933	15,571,699	14,558,076	11,251,880

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A5510	DISTRICT TRANSPORTATION SERVICE							
A5510-100	PERSONNEL SERVICES	3,781,404	125,868	3.4%	3,655,536	3,284,803	3,025,984	3,184,737
A5510-200	EQUIPMENT	36,230	14,705	68.3%	21,525	10,721	954	33,023
A5510-210	EQUIPMENT, BUSES	852,000	412,000	93.6%	440,000	316,516	574,221	498,798
A5510-400	OTHER EXPENSES	120,000	0	0.0%	120,000	100,409	97,758	102,944
A5510-422	VEHICLE INSURANCE	80,000	9,000	12.7%	71,000	95,194	100,661	102,203
A5510-465	CONTRACT REPAIRS - BUSES	140,000	20,000	16.7%	120,000	147,683	149,479	127,697
A5510-490	CONTRACT EXPENSES - BOCES	6,700	0	0.0%	6,700	8,050	4,476	5,836
A5510-500	SUPPLIES & MATERIALS	15,000	(5,000)	-25.0%	20,000	13,385	17,759	18,538
A5510-570	AUTOMOTIVE PARTS & ACCES.	300,000	10,000	3.4%	290,000	248,025	262,187	266,740
A5510-571	FUEL	450,000	50,000	12.5%	400,000	486,605	210,411	176,595
A5510-572	OIL & LUBRICANTS	18,000	3,000	20.0%	15,000	16,727	9,868	7,917
A5510-573	TIRES	60,000	0	0.0%	60,000	73,192	23,608	46,623
	A5510 TOTALS	5,859,334	639,573	12.3%	5,219,761	4,801,310	4,477,368	4,571,650

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.

- 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/ SUPPLIES & MATERIALS
573 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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A5530	BUS GARAGE BUILDING							
A5530-160	PERSONNEL SERVICES, CUSTODIAL	65,271	(881)	-1.3%	66,152	57,839	62,307	33,286
A5530-400	OTHER EXPENSES	5,000	0	0.0%	5,000	0	21,659	0
A5530-454/455/ 456/457	FUELS & UTILITIES	57,000	4,000	7.5%	53,000	63,014	51,930	45,065
A5530-500	SUPPLIES & MATERIALS	5,000	0	0.0%	5,000	870	3,182	2,367
	A5530 TOTALS	132,271	3,119	2.4%	129,152	121,724	139,078	80,718

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A5540-400	CONTRACT TRANSPORTATION	12,200,000	(727,020)	-5.6%	12,927,020	10,623,120	9,414,148	6,565,079
A5540 TOTALS		12,200,000	-727,020	-5.6%	12,927,020	10,623,120	9,414,148	6,565,079
A5581-490	TRANSPORTATION BY BOCES	50,000	(50,000)	-50.0%	100,000	25,545	527,481	34,433
A5581 TOTALS		50,000	-50,000	-50.0%	100,000	25,545	527,481	34,433

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 THIRD 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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A7140	COMMUNITY RECREATION/NATATORIUM							
A7140-100	PERSONNEL SERVICES	100,000	0	0.0%	100,000	41,376	1,412	28,806
A7140-400	CONTRACT EXPENSE	1,000	0	0.0%	1,000	140	200	240
A7140-500	SUPPLIES & MATERIALS	400	0	0.0%	400	394	400	400
	A7140 TOTALS	101,400	0	0.0%	101,400	41,909	2,012	29,446

A7140 **COMMUNITY RECREATION/NATATORIUM**

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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A9000	UNDISTRIBUTED - SUMMARY							
A9010-000	EMPLOYEE BENEFITS	76,672,620	3,569,318	4.9%	73,103,302	62,505,902	60,570,351	57,680,367
A9700/A9900	TAN INTEREST/TRANSFER TO OTHER FUNDS	11,414,881	905,375	8.6%	10,509,506	9,917,050	11,441,796	14,948,241
	A9000 TOTALS	88,087,501	4,474,693	5.4%	83,612,808	72,422,952	72,012,147	72,628,607

CODE	DESCRIPTION	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A9010	EMPLOYEE BENEFITS							
A9010-800	EMPLOYEE RETIREMENT	4,900,000	0	0.0%	4,900,000	4,239,918	4,643,013	4,215,662
A9020-800	TEACHERS' RETIREMENT	11,100,000	(100,000)	-0.9%	11,200,000	10,402,994	9,734,832	8,748,864
A9030-800	SOCIAL SECURITY	10,800,000	200,000	1.9%	10,600,000	10,413,052	10,004,092	9,690,323
A9040-800	WORKERS' COMPENSATION	1,400,000	100,000	7.7%	1,300,000	848,584	1,288,208	962,738
A9045-800	LIFE INSURANCE	600,000	0	0.0%	600,000	517,446	566,324	566,952
A9050-800	UNEMPLOYMENT INSURANCE	75,000	(25,000)	-25.0%	100,000	10,768	7,450	340,589
A9055-800	DISABILITY INSURANCE	252,000	15,000	6.3%	237,000	213,815	174,394	191,032
A9056-800	DENTAL INSURANCE	1,205,620	5,000	0.4%	1,200,620	1,079,627	1,059,104	1,067,204
A9060-800	HEALTH INSURANCE	44,500,000	3,349,318	8.1%	41,150,682	32,705,248	30,522,316	29,940,033
A9070-800	COMPENSATED ABSENCES	1,805,000	25,000	1.4%	1,780,000	2,053,452	2,548,015	1,941,770
A9089-800	OPTICAL COVERAGE	35,000	0	0.0%	35,000	20,997	22,603	15,199
	A9010 TOTALS	76,672,620	3,569,318	4.9%	73,103,302	62,505,902	60,570,351	57,680,367

A9000

EMPLOYEE BENEFITS

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

- 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	PROPOSED 2023/24	INCREASE \$	INCREASE %	ADOPTED 2022/23	ACTUAL 2021/22	ACTUAL 2020/21	ACTUAL 2019/20
A9901-960	TRANSFER TO DEBT SERVICE	4,984,881	(1,294,625)	-20.6%	6,279,506	6,277,356	8,305,916	8,397,429
	SUBTOTAL - DEBT SERVICE	4,984,881	(1,294,625)	-20.6%	6,279,506	6,277,356	8,305,916	8,397,429
A9760	TAX ANTICIPATION NOTES							
A9760-700	INTEREST	750,000	250,000	50.0%	500,000	58,550	103,283	346,819
	SUBTOTAL -TAN INTEREST	750,000	250,000	50.0%	500,000	58,550	103,283	346,819
A9900	TRANSFER TO OTHER FUNDS							
A9901-930	TRANSFER TO SCHOOL LUNCH FUND	100,000	0	0.0%	100,000	0	579,097	712,729
A9901-950	TRANSFER TO SPECIAL AID FUND	880,000	0	0.0%	880,000	831,144	498,499	691,264
	SUBTOTAL - 9901-930/950	980,000	0	0%	980,000	831,144	1,077,596	1,403,993
A9950-900	TRANSFER TO CAPITAL FUND	4,700,000	1,950,000	70.9%	2,750,000	2,750,000	1,955,000	4,800,000
	SUBTOTAL - TRANS. TO CAPITAL	4,700,000	1,950,000	70.9%	2,750,000	2,750,000	1,955,000	4,800,000
	A9700/9900 TOTALS	11,414,881	905,375	8.6%	10,509,506	9,917,050	11,441,796	14,948,241

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

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 2023-2024 IS \$4,700,000. THE PROJECTS TO BE FUNDED MAY INCLUDE THE FOLLOWING AS WELL AS OTHER PROJECTS DISTRICT-WIDE:

- HIGH SCHOOL EAST – COMPLETION OF WINDOW REPLACEMENTS (PHASE 3 OF 3) AND ATHLETIC TRACK REPLACEMENT.
- CANDLEWOOD – BEGIN REPLACEMENT OF ALL ORIGINAL WINDOWS (REPRESENTING ABOUT 80% OF BUILDING'S WINDOWS); DUE TO THE SCOPE OF THIS PROJECT, THIS WILL BE A MULTI-YEAR ENDEAVOR.
- WEST HOLLOW – ATHLETIC TRACK REPLACEMENT AND REPLACEMENT AND/OR UPGRADE OF ONE SET OF GIRLS AND ONE SET OF BOYS STUDENT/PUBLIC USE BATHROOMS.

Half Hollow Hills CSD
 Debt Service Requirements
 2023-24 through 2037-38

			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	331,758.43	341,415.52	351,353.71	361,581.29					
		I 7/15	35,047.62	25,390.53	15,452.34	5,224.85					
		P 1/15	336,552.34	346,348.97	356,430.78						
		I 1/15	30,253.71	20,457.08	10,375.27						
	2008 Excel Bond	P 5/1									
		I 11/1									
		I 5/1									
	2013 Refunding Series A	P 4/15	1,710,000.00	1,775,000.00							
		I 10/15	69,700.00	33,500.00							
		I 4/15	69,700.00	33,500.00							
	2013 Refunding Series B	P 8/15	1,375,000.00								
		I 8/15	34,375.00								
I 2/15											
Subtotal Principal			3,753,310.77	2,462,764.49	707,784.49	361,581.29					
Subtotal Interest			239,076.33	112,847.61	25,827.61	5,224.85					
Subtotal P & I - DISTRICT			3,992,387.10	2,575,612.10	733,612.10	366,806.14					
LIBRARY	Jan 2019 Library	P 6/15	580,000.00	610,000.00	640,000.00	670,000.00	700,000.00	725,000.00	755,000.00		
		I 6/15	206,246.88	191,746.88	176,496.88	160,496.88	147,096.88	133,096.88	118,596.88		
		I 12/15	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			992,493.76	993,493.76	992,993.76	990,993.76	994,193.76	991,193.76	992,193.76	7,934,295
TOTAL	Total Principal - DIST & LIB		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		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		4,984,880.86	3,569,105.86	1,726,605.86	1,357,799.90	994,193.76	991,193.76	992,193.76		