

# HALF HOLLOW HILLS CENTRAL SCHOOL DISTRICT

## 2024/25 PROPOSED BUDGET



**DIANA ACAMPORA**

Board of Education President

**STEPHANIE GURIN**

Board of Education Vice President

BOARD OF EDUCATION TRUSTEES:

**NADIA BILAL**

**ERIC GERINGSWALD**

**ADAM KLEINBERG**

**DR. JOHN MATHEW**

**MICHAEL PRYWES**

**PATRICK HARRIGAN**

Superintendent of Schools

**ANNE MARIE MARRONE CALIENDO**

Assistant Superintendent  
for Finance and Facilities

**JOHN O'FARRELL**

Assistant Superintendent  
for Secondary Education

**DIANA KETCHAM**

Assistant Superintendent  
for Elementary Education

**JEFFERY WOODBERRY**

Assistant Superintendent  
for Districtwide Administration

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

**HISTORICAL and SUMMARY REFERENCE MATERIALS**

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

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

BUDGET CODE

**TEACHING - REGULAR SCHOOL**

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

**TRANSPORTATION**

**A-5500**

**COMMUNITY SERVICES/NATATORIUM**

**A-7000**

**UNDISTRIBUTED**

**A-9000/9900**

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

**TRANSFER TO OTHER FUNDS**

**A-9900**

## SCHEDULE OF ENROLLMENT

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

YEAR	K	1 - 5	6 - 8	9 - 12	TOTAL K - 12	PERCENT CHANGE
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	462	2,571	1,707	2,535	7,275	-0.32
2023-24	488	2,540	1,693	2,439	7,160	-1.58
2024-25	update pending					

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

**ENROLLMENT BY SCHOOL AND GRADE LEVEL - 2024-25**  
**(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

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

**TOTAL PROPOSED  
BUDGET**

\$298,912,008

**BUDGET-TO-BUDGET  
% INCREASE**

3.15% increase  
(above 2023-24)

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

\$9,121,792  
(above 2023-24)

**PROPERTY  
TAX LEVY**

\$230,235,146

2.54% 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
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	35,867,182	12.80	2,427,389	7.26%
2023-24	289,790,216	9,621,031	3.43	40,870,025	est. 14.10	5,002,843	13.95%
2024-25	298,424,347	8,634,131	2.98	42,074,741	est. 14.10	1,204,716	2.95%

**SOURCE OF REVENUE - 2024-25 (PROPOSED)**

<u>DESCRIPTION</u>	<u>PERCENT OF BUDGET</u>	<u>DOLLAR AMOUNT OF REVENUE</u>
<b><u>ALL OTHER REVENUE</u></b>		
CHARGES FOR SERVICES USE OF MONEY & PROPERTY APPROPRIATED FUND BALANCE/USE OF RESERVES PAYMENT IN LIEU OF TAXES (PILOT)	8.74%	26,135,775
<b><u>STATE AID</u></b>		
STATE AID - BASIC FORMULA STATE AID - BOCES STATE AID - TEXTBOOKS/SOFTWARE STATE AID - MISCELLANEOUS	14.23%	42,541,087
<b><u>TAX LEVY</u></b>		
INCLUDING STAR RECEIPTS	77.02%	230,235,146
<b>GRAND TOTAL</b>	<b>100%</b>	<b>298,912,008</b>



## HISTORY OF GENERAL FUND REVENUE

### REVENUE DETAIL

CODE	REVENUE	2024/25 PROPOSED	2023/24 ADOPTED	2022/23 ACTUAL	2021/22 ACTUAL	2020/21 ACTUAL
A1315/20/30/35	ADULT ED. TUIT./SUMMER SCH. TUITION/FEES	20,000	17,500	36,636	17,607	7,810
A1410/11/89	ADMISSIONS - POOL/DRIVER ED./MISC. CHARGES	210,000	205,000	160,205	107,060	5,991
A2230/35	TUITION - OTHER DISTRICTS	1,000,000	1,020,000	1,786,773	551,393	1,058,573
A2280	HEALTH SERVICE - OTHER DISTRICTS	85,000	75,000	93,832	91,127	70,451
A2401	INTEREST ON DEPOSITS	1,500,000	350,000	2,188,909	46,317	49,934
A2410	REAL PROPERTY RENTAL	1,224,091	1,121,950	1,269,953	1,189,928	1,104,723
A2413	BOCES RENTAL	328,234	225,000	-	-	-
A2440/50/2620	COMMISSIONS/FINES/RENTALS	3,450	2,000	3,450	3,450	4,125
A2650/65/66/70	SALE OF EQUIPMENT	7,500	6,000	19,221	133,327	15,862
A2680/83/90	INSUR. RECOVERY/OTHER COMPENS. FOR LOSS	150,000	200,000	296,490	285,235	321,718
A2701/02/03	REFUND PRIOR YEAR EXPENSES	400,000	300,000	522,784	784,864	739,719
A2705	GIFTS/PTA/OTHER	-	-	98,332	86,220	17,274
A2770/71/73/2774	OTHER UNCLASSIFIED/E-RATE	1,085,000	1,110,000	1,267,485	1,652,135	1,075,451
A2801	INTERFUND REVENUES (FED INDIRECT COST)	-	-	-	-	-
A3101/02/04	STATE AID - FOUNDATION AID/TRANS AID/ BUILDING AID/EXCESS COST AID	38,254,587	37,866,466	33,089,823	30,713,272	28,767,015
A3103/04	STATE AID, BOCES, CHAPTER 66	2,289,920	1,903,001	2,126,444	1,946,962	1,693,396
A3260/62/63	STATE AID, TEXTBOOK/SOFTWARE/LIBRARY	640,801	648,639	650,915	671,619	666,686
A3289	STATE AID, MISCELLANEOUS	1,355,779	1,355,779	-	107,940	196,904
A3960	NYS DISASTER ASSISTANCE	-	-	-	-	-
A4286	CARES ACT	-	-	-	-	369,185
A4601	MEDICAID	175,000	120,000	216,635	214,978	163,739
A4960	FEMA	-	-	100,281	-	-
A5031	INTERFUND TRANSFERS	222,500	222,500	222,500	222,500	38,375
A1001/1085	REAL PROPERTY TAX (INCLUDES STAR)	230,235,146	224,541,381	221,315,168	217,027,381	213,701,804
A1081	PILOT	6,650,000	6,425,000	6,519,024	5,610,656	5,156,330
<b>SUBTOTAL - REVENUES:</b>		<b>285,837,008</b>	<b>277,715,216</b>	<b>271,984,861</b>	<b>261,463,972</b>	<b>255,225,065</b>
	USE OF RESERVES	7,800,000	7,800,000	7,800,000	7,000,000	7,000,000
	APPROPRIATED FUND BALANCE	5,275,000	4,275,000	4,275,000	4,275,000	4,789,345
<b>TOTALS</b>		<b>298,912,008</b>	<b>289,790,216</b>	<b>284,059,861</b>	<b>272,738,972</b>	<b>267,014,410</b>

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

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

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

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

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

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

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

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

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

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

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

## GENERAL FUND

<b>SUMMARY OF APPROPRIATIONS BY FUNCTION</b>						
FUNCTION	PROPOSED 2024/25	% of BUDGET	INCREASE \$	INCREASE %	ADOPTED 2023/24	
A1000	GENERAL SUPPORT	28,039,280	9.38%	2,247,126	8.71%	25,792,154
A2000	INSTRUCTION	160,791,362	53.79%	3,223,806	2.05%	157,567,556
A5000	PUPIL TRANSPORTATION	18,915,740	6.33%	674,135	3.70%	18,241,605
A7000/8000	COMMUNITY SERVICE	111,400	0.04%	10,000	9.86%	101,400
A9000	UNDISTRIBUTED	91,054,226	30.46%	2,966,725	3.37%	88,087,501
<b>A1000-9000 TOTALS</b>		<b>298,912,008</b>		<b>9,121,792</b>	<b>3.15%</b>	<b>289,790,216</b>

**SUMMARY OF APPROPRIATIONS BY OBJECT CODE**

<u>OBJECT CODE</u>	<u>DESCRIPTION</u>	<u>PERCENT OF BUDGET</u>	<u>DOLLAR AMOUNT OF APPROPRIATION</u>
150	PERSONNEL SERVICES - CERTIFIED	37.59%	112,375,788
160	PERSONNEL SERVICES - NON-CERTIFIED	13.43%	40,130,825
800	EMPLOYEE BENEFITS	26.86%	80,282,620
		77.88%	232,789,233
200	EQUIPMENT	0.88%	2,641,896
480	TEXTBOOKS	0.34%	1,026,450
500	SUPPLIES & MATERIALS	1.54%	4,595,872
		2.76%	8,264,218
490	SPECIAL SCHOOL EXPENSES-BOCES	4.36%	13,030,703
400	CONTRACTUAL & OTHER EXPENSES	11.39%	34,056,248
600/700	TAX ANTICIPATION NOTE - INTEREST	0.33%	1,000,000
900	TRANSFERS TO OTHER FUNDS - CAPITAL, DEBT SERVICE, SPECIAL AID & SCHOOL LUNCH	3.27%	9,771,606
		19.36%	57,858,557
		<b>100.00%</b>	<b>298,912,008</b>

**SUMMARY OF BOCES APPROPRIATIONS**

CODE	DESCRIPTION	APPROPRIATION	CODE	DESCRIPTION	APPROPRIATION
1060	DISTRICT MEETING - VOTER REGISTRATION	35,000	2123	TEACHING - SCIENCE OUTDOOR LEARNING LAB/SCIENCE EDUC. CONSORTIUM	70,000
1310	SPECIAL SERVICES - PURCHASING COOP/STATE AID	111,000	2250	CHILDREN WITH DISABILITIES JAMES E ALLEN, DIX HILLS JAMES E ALLEN, MELVILLE JAMES E ALLEN, ALTERNATIVE MANOR PLAINS, HS BRENNAN H.S. BRENNAN M.S. EASTERN SUFFOLK BOCES SPECIAL EDUCATION STUDENTS IN GEN. OCC. ED VISUALLY IMPAIRED PROGRAM IN DISTRICT EVALUATION FEES RELATED SERVICES IN BOCES PROGRAM TRANSPORTATION - TRIPS NASSAU BOCES	8,700,000
1430	PERSONNEL - REGIONAL CERTIFICATION SERVICE	133,500	2280	OCCUPATIONAL EDUCATION	969,500
1480	PUBLIC INFORMATION & SERVICES	0	2331	TEACHING - ADULT EDUCATION	10,000
1620	ASBESTOS TRAINING/HEALTH & SAFETY PROGRAM	111,000	2610	SCHOOL LIBRARY/MEDIA CENTER	20,000
1680	DATA PROCESSING - STATE REPORTS	78,750	2630	COMPUTER INSTRUCTION	810,000
1981	BOCES - ADMINISTRATIVE EXPENSES	790,829	2815	HEALTH SERVICES	72,480
2010	CURRICULUM DEVELOPMENT	10,000	5510	TRANSPORTATION	6,700
2070	INSERVICE TRAINING	90,000	5581	TRANSPORTATION BY BOCES	200,000
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			
2120	TEACHING - TECHNOLOGY PROJECT LEAD THE WAY TRAINING	0			
<b>TOTAL BOCES APPROPRIATIONS</b>					<b>13,030,703</b>

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

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

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

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

### PROPOSED 2024/25 BUDGET- Three Part Format Summary

CODE	DESCRIPTION	2024/25			2023/24				
		ADMIN.	PROGRAM	CAPITAL	TOTAL	ADMIN.	PROGRAM	CAPITAL	TOTAL
1010	Board of Education	19,000			19,000	16,000			16,000
1040	District Clerk	86,500			86,500	66,500			66,500
1060	District Meeting	62,330			62,330	62,330			62,330
1240	Office of Chief School Administrator	526,414			526,414	519,178			519,178
1310	Business Administration	1,816,605			1,816,605	1,713,981			1,713,981
1320	Auditing	106,500			106,500	105,000			105,000
1420	Legal Service	410,000	410,000		820,000	387,500	387,500		775,000
1430	Districtwide Administration	743,651			743,651	730,321			730,321
1460	Records Management	61,373			61,373	59,373			59,373
1480	Public Information & Services	134,259			134,259	128,254			128,254
1620/1621/ 1622	Plant Operations, Maintenance, Grounds and Security			19,558,456	19,558,456			17,835,610	17,835,610
1670	Printing and Mailing	213,000			213,000	214,000			214,000
1680	Mgmt. of Information Systems	1,195,363			1,195,363	1,213,047			1,213,047
1910	Liability Insurance	1,850,000			1,850,000	1,530,000			1,530,000
1920	School Association Dues	19,500			19,500	19,500			19,500
1981	BOCES Charges	790,829			790,829	768,560			768,560
1989	TAN Issue Expense	35,500			35,500	35,500			35,500
2010	Curriculum Development	701,918			701,918	701,657			701,657
2020	Supervision - Regular School	8,359,956			8,359,956	8,316,011			8,316,011
2040	Supervision - Adult Education	10,000			10,000	11,200			11,200
2070	Inservice Training		400,400		400,400		406,263		406,263
2110	Teaching - Regular School		36,169,072		36,169,072		36,176,848		36,176,848
2112	Teaching - Art		3,090,890		3,090,890		2,970,812		2,970,812
2113	Teaching - Bus./Voc. Education		999,180		999,180		950,572		950,572
2115	Teaching - English Language Arts		5,430,999		5,430,999		5,406,744		5,406,744
2116	Teaching - World Languages		4,391,481		4,391,481		4,380,528		4,380,528
2117	Teaching - Health		1,053,511		1,053,511		1,019,014		1,019,014
2118	Teaching - Physical Education		3,952,550		3,952,550		3,995,995		3,995,995
2119	Teaching - Family and Consumer Science		629,195		629,195		507,906		507,906
2120	Teaching - Technology		969,655		969,655		936,638		936,638
2121	Teaching - Math		6,251,526		6,251,526		6,283,644		6,283,644

PROPOSED 2024/25 BUDGET- Three Part Format Summary

CODE	DESCRIPTION	2024/25				2023/24			
		ADMIN.	PROGRAM	CAPITAL	TOTAL	ADMIN.	PROGRAM	CAPITAL	TOTAL
2122	Teaching - Music		4,211,207		4,211,207		4,323,676		4,323,676
2123	Teaching - Science		7,128,714		7,128,714		7,025,615		7,025,615
2124	Teaching - Research		258,609		258,609		252,186		252,186
2125	Teaching - Social Studies		5,861,076		5,861,076		6,054,860		6,054,860
2130	Teaching - Driver Education		175,000		175,000		200,000		200,000
2131	Speech		3,410,500		3,410,500		3,323,209		3,323,209
2170	Teaching - Reading/PSEN		2,291,393		2,291,393		1,661,845		1,661,845
2250	Children with Disabilities	1,045,779	43,615,754		44,661,533	1,014,639	41,925,711		42,940,350
2280	Occupational Education		969,500		969,500		650,000		650,000
2300	Teaching - Special Schools		366,500		366,500		334,000		334,000
2610	School Library		1,758,416		1,758,416		1,620,340		1,620,340
2630	Computer Assisted Instruction		3,681,917		3,681,917		3,667,226		3,667,226
2805	Attendance		41,411		41,411		127,356		127,356
2810	Guidance		4,303,703		4,303,703		4,067,503		4,067,503
2815	Health Services		2,344,539		2,344,539		2,265,114		2,265,114
2820	Psychological Services		1,963,306		1,963,306		1,889,739		1,889,739
2825	Social Work Services		477,651		477,651		452,926		452,926
2850	Co-Curricular Activities		1,951,500		1,951,500		1,922,616		1,922,616
2855	Interscholastic Athletics		2,524,554		2,524,554		2,725,163		2,725,163
5510	District Owned Transportation		5,177,929	1,198,000	6,375,929		5,007,334	852,000	5,859,334
5530	Garage Building		139,811		139,811		132,271		132,271
5540	Contract Transportation		12,200,000		12,200,000		12,200,000		12,200,000
5581	Contract Transportation - BOCES		200,000		200,000		50,000		50,000
7140	Community Recreation		111,400		111,400		101,400		101,400
9010	Employee Benefits	6,493,076	68,499,776	5,289,768	80,282,620	6,237,729	65,364,577	5,070,314	76,672,620
9700	Tax Anticipation Note Interest			1,000,000	1,000,000			750,000	750,000
9900	Transfer to Other Funds - Capital, Debt Service, School Lunch & Special Aid		880,000	8,891,606	9,771,606		980,000	9,684,881	10,664,881
<b>TOTAL:</b>		<b>\$24,681,553</b>	<b>\$238,292,625</b>	<b>\$35,937,830</b>	<b>\$298,912,008</b>	<b>\$23,850,280</b>	<b>\$231,747,131</b>	<b>\$34,192,805</b>	<b>\$289,790,216</b>
<b>PERCENT OF BUDGET:</b>		<b>8.26%</b>	<b>79.71%</b>	<b>12.03%</b>		<b>8.23%</b>	<b>79.97%</b>	<b>11.80%</b>	





## HISTORY OF SCHOOL TAX RATES\*\*

TOWN OF HUNTINGTON				TOWN OF BABYLON			
YEAR	SCHOOL TAX RATE*	INCREASE OVER PRECEDING YEAR		YEAR	SCHOOL TAX RATE*	INCREASE OVER PRECEDING YEAR	
		\$	%			\$	%
2008-09	156.76	6.77	4.51	2008-09	121.57	-1.30	-1.06
2009-10	160.90	4.14	2.64	2009-10	125.65	4.08	3.36
2010-11	169.34	8.44	5.24	2010-11	125.22	-0.43	-0.34
2011-12	179.16	9.82	5.80	2011-12	137.09	11.87	9.48
2012-13	187.11	7.96	4.44	2012-13	139.17	2.08	1.52
2013-14	195.28	8.17	4.36	2013-14	142.89	3.71	2.67
2014-15	202.15	6.87	3.52	2014-15	143.93	1.04	0.73
2015-16	208.20	6.05	2.99	2015-16	150.46	6.53	4.54
2016-17	209.72	1.52	0.73	2016-17	151.07	0.61	0.40
2017-18	214.02	4.30	2.05	2017-18	160.52	9.44	6.25
2018-19	220.58	6.56	3.07	2018-19	164.92	4.41	2.75
2019-20	225.56	4.98	2.26	2019-20	176.73	11.81	7.16
2020-21	229.81	4.25	1.88	2020-21	186.88	10.15	5.74
2021-22	234.37	4.56	1.99	2021-22	199.35	12.47	6.68
2022-23	241.24	6.87	2.93	2022-23	197.94	-1.41	-0.71
2023-24	243.31	2.07	0.86	2023-24	202.76	4.82	2.43
2024-25	Update Pending						

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

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



### Financial and Operational Management

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

### Educational Opportunities

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

### Cultivating Responsible and Innovative Citizens

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

### Fostering an Informed and Engaged Community

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



# Half Hollow Hills

## A Landscape for Education



CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A1000</b>	<b>GENERAL SUPPORT - SUMMARY</b>							
A1000-000	BOARD OF EDUCATION	167,830	23,000	15.9%	144,830	110,376	125,593	146,696
A1240-000	CENTRAL ADMINISTRATION	526,414	7,236	1.4%	519,178	502,476	485,426	503,212
A1300-000	FINANCE	1,923,105	104,124	5.7%	1,818,981	1,587,042	1,526,284	1,524,491
A1400-000	STAFF	1,759,283	66,335	3.9%	1,692,948	1,465,768	1,457,459	1,353,554
A1600-000	CENTRAL SERVICES	20,966,819	1,704,162	8.8%	19,262,657	16,759,517	16,518,723	15,857,747
A1900-000	SPECIAL ITEMS	2,695,829	342,269	14.5%	2,353,560	2,011,298	1,976,801	1,915,910
	<b>A1000 TOTALS</b>	<b>28,039,280</b>	<b>2,247,126</b>	<b>8.7%</b>	<b>25,792,154</b>	<b>22,436,478</b>	<b>22,090,286</b>	<b>21,301,611</b>

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A1010</b>	<b>BOARD OF EDUCATION</b>							
A1010-400	OTHER EXPENSES	6,000	0	0.0%	6,000	3,250	3,743	3,250
A1010-475	TRAVEL & CONFERENCES	10,000	3,000	42.9%	7,000	6,911	970	2,540
A1010-500	SUPPLIES & MATERIALS	3,000	0	0.0%	3,000	497	265	1,175
	<b>A1010 TOTALS</b>	<b>19,000</b>	<b>3,000</b>	<b>18.8%</b>	<b>16,000</b>	<b>10,657</b>	<b>4,978</b>	<b>6,965</b>

**A1010 BOARD OF EDUCATION**

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A1010-400 OTHER EXPENSES

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

A1010-475 TRAVEL & CONFERENCES

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

A1010-500 SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A1040</b>	<b>DISTRICT CLERK</b>							
A1040-160	PERSONNEL SERVICES	85,000	20,000	53.4%	65,000	55,427	72,969	83,292
A1040-400	OTHER EXPENSES	500	0	0.0%	500	0	0	0
A1040-500	SUPPLIES & MATERIALS	1,000	0	63.4%	1,000	612	387	470
<b>A1040 TOTALS</b>		<b>86,500</b>	<b>20,000</b>	<b>54.4%</b>	<b>66,500</b>	<b>56,039</b>	<b>73,356</b>	<b>83,762</b>
<b>A1060</b>	<b>DISTRICT MEETING</b>							
A1060-160	PERSONNEL SERVICES	1,000	0	0.0%	1,000	293	293	287
A1060-400	OTHER EXPENSES	15,500	0	0.0%	15,500	5,511	14,186	18,765
A1060-430	RENTAL, VOTING MACHINES	2,000	0	0.0%	2,000	584	583	612
A1060-490	OTHER EXPENSES - BOCES	35,000	0	0.0%	35,000	29,491	27,647	31,217
A1060-500	SUPPLIES & MATERIALS	8,830	0	0.0%	8,830	7,801	4,550	5,088
<b>A1060 TOTALS</b>		<b>62,330</b>	<b>0</b>	<b>0.0%</b>	<b>62,330</b>	<b>43,680</b>	<b>47,259</b>	<b>55,969</b>

**A1040 DISTRICT CLERK**

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A1040-160 PERSONNEL SERVICES

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

A1040-400 OTHER EXPENSES

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

A1040-500 SUPPLIES & MATERIALS

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

**A1060 DISTRICT MEETING**

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A1060-160 PERSONNEL SERVICES

FEES PAID FOR ELECTION INSPECTORS AT VOTER REGISTRATION AND ELECTION.

A1060-400 OTHER EXPENSES

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

A1060-430 RENTAL VOTING MACHINES

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

A1060-490 OTHER EXPENSES – BOCES

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

A1060-500 SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A1240</b>	<b>OFFICE OF THE CHIEF SCHOOL ADMINISTRATOR</b>							
A1240-150/160	PERSONNEL SERVICES	492,214	6,436	1.3%	485,778	474,312	464,992	482,023
A1240-400	OTHER EXPENSES	10,000	800	8.7%	9,200	7,428	8,923	7,398
A1240-500	SUPPLIES & MATERIALS	24,200	0	0.0%	24,200	20,736	11,511	13,791
	<b>A1240 TOTALS</b>	<b>526,414</b>	<b>7,236</b>	<b>1.4%</b>	<b>519,178</b>	<b>502,476</b>	<b>485,426</b>	<b>503,212</b>



A1240

OFFICE OF THE CHIEF SCHOOL ADMINISTRATOR

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A1240-150/160

PERSONNEL SERVICES

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

A1240-400

OTHER EXPENSES

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

A1240-500

SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A1310</b>	<b>BUSINESS ADMINISTRATION</b>							
A1310-150/160	PERSONNEL SERVICES	1,473,605	7,624	0.5%	1,465,981	1,285,954	1,264,202	1,287,565
A1310-400	OTHER EXPENSES	220,000	95,000	76.0%	125,000	98,917	105,872	111,099
A1310-490	OTHER EXPENSES - BOCES	111,000	0	0.0%	111,000	56,087	50,463	46,494
A1310-500	SUPPLIES & MATERIALS	12,000	0	0.0%	12,000	9,992	6,510	6,059
	<b>A1310 TOTALS</b>	<b>1,816,605</b>	<b>102,624</b>	<b>6.0%</b>	<b>1,713,981</b>	<b>1,450,951</b>	<b>1,427,047</b>	<b>1,451,216</b>

**A1310**

**BUSINESS ADMINISTRATION**

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A1310-150/160

PERSONNEL SERVICES

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

A1310-400

OTHER EXPENSES

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

A1310-490

OTHER EXPENSES - SPECIAL SERVICES FROM BOCES

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

A1310-500

SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A1320</b>	<b>AUDITING</b>							
A1320-442	AUDITING- EXTERNAL AUDITOR	51,500	500	1.0%	51,000	84,000	49,725	22,275
A1320-443	AUDITING - INTERNAL AUDITOR	25,000	0	0.0%	25,000	24,000	22,693	24,000
A1320-444	AUDITING - CLAIMS AUDITOR	30,000	1,000	3.4%	29,000	28,091	26,820	27,000
<b>A1320 TOTALS</b>		<b>106,500</b>	<b>1,500</b>	<b>1.4%</b>	<b>105,000</b>	<b>136,091</b>	<b>99,238</b>	<b>73,275</b>

A1320

AUDITING

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A1320-442

EXTERNAL AUDITOR

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

A1320-443

INTERNAL AUDITOR

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

A1320-444

CLAIMS AUDITOR

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A1420</b>	<b>LEGAL SERVICE</b>							
A1420-441	RETAINER FEE	70,000	5,000	7.7%	65,000	53,060	53,060	53,060
A1420-448	MISC. LEGAL SERVICES/LITIGATION	600,000	0	0.0%	600,000	490,000	392,669	424,294
A1420-449	PROFESSIONAL SERVICES	150,000	40,000	36.4%	110,000	56,452	73,105	28,732
	<b>A1420 TOTALS</b>	<b>820,000</b>	<b>45,000</b>	<b>5.8%</b>	<b>775,000</b>	<b>599,512</b>	<b>518,834</b>	<b>506,086</b>

A1420

LEGAL SERVICES

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A1420-441      LEGAL RETAINER

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

A1420-448      LEGAL SERVICES/LITIGATION

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

A1420-449      PROFESSIONAL SERVICES

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A1430</b>	<b>PERSONNEL/DISTRICT-WIDE ADMINISTRATION</b>							
A1430-150/160	PERSONNEL SERVICES	591,151	13,330	2.3%	577,821	552,895	571,996	584,968
A1430-400	OTHER EXPENSES	11,000	0	0.0%	11,000	10,126	82,890	19,240
A1430-472	ADVERTISING	1,000	0	0.0%	1,000	850	0	0
A1430-490	OTHER EXPENSES - BOCES	133,500	0	0.0%	133,500	102,634	120,019	76,819
A1430-500	SUPPLIES & MATERIALS	7,000	0	0.0%	7,000	8,513	6,091	4,125
	<b>A1430 TOTALS</b>	<b>743,651</b>	<b>13,330</b>	<b>1.8%</b>	<b>730,321</b>	<b>675,019</b>	<b>780,996</b>	<b>685,152</b>



A1430

DISTRICTWIDE ADMINISTRATION

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A1430-150/160

PERSONNEL SERVICES

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

A1430-400

OTHER EXPENSES

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

A1430-472

ADVERTISING

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

A1430-490

BOCES

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

A1430-500

SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A1460</b>	<b>RECORDS MANAGEMENT</b>							
A1460-160	PERSONNEL SERVICES	46,423	2,000	4.5%	44,423	42,423	40,423	39,630
A1460-400	OTHER EXPENSES	13,700	0	0.0%	13,700	19,749	955	9,002
A1460-500	SUPPLIES & MATERIALS	1,250	0	0.0%	1,250	1,881	0	1,100
	<b>A1460 TOTALS</b>	<b>61,373</b>	<b>2,000</b>	<b>3.4%</b>	<b>59,373</b>	<b>64,053</b>	<b>41,378</b>	<b>49,732</b>

A1460 RECORDS MANAGEMENT

THIS CATEGORY RECORDS EXPENDITURES FOR RECORDS MANAGEMENT PROGRAMS.

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A1460-160 PERSONNEL SERVICES

THIS ALLOCATION REFLECTS THE SALARY OF THE RECORDS MANAGEMENT STAFF.

A1460-400 OTHER EXPENSES

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

A1460-500 SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A1480</b>	<b>PUBLIC INFORMATION &amp; SERVICES</b>							
A1480-160	PERSONNEL SERVICES	104,759	2,005	2.0%	102,754	100,254	97,754	95,886
A1480-200	EQUIPMENT	3,000	3,000	0.0%	0	0	0	1,424
A1480-400	OTHER EXPENSES	25,000	1,000	4.2%	24,000	25,805	17,094	14,293
A1480-500	SUPPLIES AND MATERIALS	1,500	0	0.0%	1,500	1,125	1,403	981
	<b>A1480 TOTALS</b>	<b>134,259</b>	<b>6,005</b>	<b>4.7%</b>	<b>128,254</b>	<b>127,184</b>	<b>116,251</b>	<b>112,584</b>

**A1480**

**PUBLIC INFORMATION AND SERVICES**

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A1480-160

PERSONNEL SERVICES

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

A1480-200

EQUIPMENT

THIS APPROPRIATION PROVIDES FUNDS FOR EQUIPMENT ITEMS TO FACILITATE THE PUBLIC INFORMATIONS SERVICES OF THE DISTRICT. EQUIPMENT ITEMS AT OR ABOVE \$2,500 ARE APPROPRIATED HERE IN COMPLIANCE WITH ACCOUNTING STANDARDS AND BOARD POLICY.

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 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
A1620	OPERATION OF FACILITIES & GROUNDS - SUMMARY							
A1621	MAINTENANCE OF FACILITIES & GROUNDS - SUMMARY							
A1622	SECURITY							
A1620/1621/1622								
- 160	PERSONNEL SERVICES	10,048,558	120,360	1.2%	9,928,198	8,720,958	8,708,009	8,834,352
A1620/1621/1622								
- 200/230	EQUIPMENT	420,000	70,000	20.0%	350,000	205,441	298,093	232,731
A1621								
- 466/469	CONTRACTED REPAIRS	2,200,000	360,000	19.6%	1,840,000	1,817,879	1,693,417	1,737,984
A1620/1621/1622								
- 400/490	CONTRACTED SERVICES	2,099,628	1,082,186	106.4%	1,017,442	822,750	717,791	781,120
A1620-450	UTILITIES	3,813,250	0	0.0%	3,813,250	3,129,213	3,160,922	2,547,688
A1620/1621/1622								
- 500/562	SUPPLIES & MATERIALS	977,020	90,300	10.2%	886,720	887,696	718,599	736,372
<b>A1620/A1621 TOTALS</b>		<b>19,558,456</b>	<b>1,722,846</b>	<b>9.7%</b>	<b>17,835,610</b>	<b>15,583,938</b>	<b>15,296,831</b>	<b>14,870,246</b>

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

A1622

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

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

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A1620</b>	<b>OPERATION OF PLANT</b>							
A1620-160	PERSONNEL SERVICES SUPERVISION/CLERICAL CUSTODIANS	6,185,812	(28,372)	-0.5%	6,214,184	5,568,276	5,654,094	5,789,724
<b>A1621</b>	<b>MAINTENANCE OF PLANT</b>							
A1621-160	PERSONNEL SERVICES SUPERVISION/CLERICAL MAINTENANCE GROUNDS MECHANICS	1,938,364	76,583	4.1%	1,861,781	1,589,978	1,558,626	1,609,592
<b>A1622</b>	<b>SECURITY</b>							
A1622-160	PERSONNEL SERVICES SECURITY GUARDS	1,924,382	72,149	3.9%	1,852,233	1,562,704	1,495,290	1,435,037
<b>A1620/21/22-160 TOTALS</b>		<b>10,048,558</b>	<b>120,360</b>	<b>1.2%</b>	<b>9,928,198</b>	<b>8,720,958</b>	<b>8,708,009</b>	<b>8,834,352</b>



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

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A1620</b>	<b>OPERATION OF PLANT - EQUIPMENT</b>							
A1620/1621-200	CUST/MAINT/GROUNDS EQUIP	280,000	(20,000)	-6.7%	300,000	194,516	278,868	212,854
<b>A1622</b>	<b>SECURITY</b>							
A1622-200	SECURITY EQUIPMENT	140,000	90,000	180.0%	50,000	10,924	19,225	19,877
<b>A1620/A1621-200 TOTALS</b>		<b>420,000</b>	<b>70,000</b>	<b>20.0%</b>	<b>350,000</b>	<b>205,441</b>	<b>298,093</b>	<b>232,731</b>

A1620/1621/  
1622 - 200

OPERATION AND MAINTENANCE OF PLANT/SECURITY - EQUIPMENT

THIS APPROPRIATION PROVIDES REPLACEMENT AND NEW EQUIPMENT FOR USE IN CLEANING AND REPAIRS BY THE MAINTENANCE, GROUNDS AND CUSTODIAL PERSONNEL FOR ALL BUILDINGS AND GROUNDS DISTRICT-WIDE. REPLACEMENT AND NEW FURNITURE USED IN THE INSTRUCTIONAL PROGRAM IS FOUND IN CODE 2110. EQUIPMENT ITEMS AT OR ABOVE \$2,500 ARE APPROPRIATED HERE IN COMPLIANCE WITH ACCOUNTING STANDARDS AND BOARD POLICY.

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
A1621	MAINTENANCE OF PLANT - OTHER EXPENSE							
A1621-466	CONTRACTED-MAINTENANCE & GROUNDS EXPENSE	2,200,000	360,000	19.6%	1,840,000	1,817,879	1,693,417	1,737,984
	<b>A1621-466/469 TOTALS</b>	<b>2,200,000</b>	<b>360,000</b>	<b>19.6%</b>	<b>1,840,000</b>	<b>1,817,879</b>	<b>1,693,417</b>	<b>1,737,984</b>

A1621-466

MAINTENANCE OF PLANT - OTHER EXPENSE

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A1620</b>	<b>OPERATION OF PLANT - CONTRACTED SERVICES</b>							
A1620-449	PROFESSIONAL/TECHNICAL SVCES	400,000	0	0.0%	400,000	364,903	351,615	344,780
A1620-460	CARTAGE & DUMP FEES	225,000	0	0.0%	225,000	163,250	106,346	106,406
A1620-478	TELEPHONE	243,628	(42,814)	-14.9%	286,442	194,556	200,386	220,879
A1620-490	BOCES SERVICES	11,000	0	0.0%	11,000	10,208	14,317	9,775
<b>A1622</b>	<b>SECURITY/SAFETY/ALARM SYSTEMS - CONTRACTED SERVICES</b>							
A1622-400	CONTRACT EXPENSE	1,120,000	1,030,000	1144.4%	90,000	89,832	45,127	45,210
A1622-490	BOCES SERVICES	100,000	95,000	100.0%	5,000	0	0	54,070
<b>A1620/A1621/A1622 TOTALS</b>		<b>2,099,628</b>	<b>1,082,186</b>	<b>106.4%</b>	<b>1,017,442</b>	<b>822,750</b>	<b>717,791</b>	<b>781,120</b>

A1620/1621

**OPERATION AND MAINTENANCE OF PLANT - CONTRACTED SERVICES**

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

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A1620-449

PROFESSIONAL/TECHNICAL SERVICES

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

A1620-460

CARTAGE

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

A1620-478

TELECOMMUNICATIONS

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

A1620-490

BOCES SERVICES

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

A1622-400

SECURITY - CONTRACT EXPENSE

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A1620-450</b>	<b>OPERATION OF PLANT -FUELS &amp; UTILITIES</b>							
A1620-454	OIL	100,000	0	0.0%	100,000	0	0	0
A1620-455	ELECTRIC	2,400,000	0	0.0%	2,400,000	2,063,587	2,098,289	1,777,968
A1620-456	WATER	63,250	0	0.0%	63,250	47,674	50,593	39,457
A1620-457	GAS	1,250,000	0	0.0%	1,250,000	1,017,952	1,012,039	730,263
	<b>A1620-450 TOTALS</b>	<b>3,813,250</b>	<b>0</b>	<b>0.0%</b>	<b>3,813,250</b>	<b>3,129,213</b>	<b>3,160,922</b>	<b>2,547,688</b>



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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A1620</b>	<b>OPERATION OF PLANT - SUPPLIES &amp; MATERIALS</b>							
A1620-500	GENERAL OFFICE SUPPLIES	3,060	0	0.0%	3,060	2,024	540	2,010
A1620-540/542	GENERAL CUSTODIAL SUPPLIES	253,960	37,550	17.4%	216,410	142,990	122,396	121,320
A1620-578	TELEPHONE SYSTEM SUPPLIES	15,000	(10,000)	-40.0%	25,000	24,249	14,987	26,110
<b>A1621</b>	<b>MAINTENANCE OF PLANT - SUPPLIES &amp; MATERIALS</b>							
A1621-500/520	SUPPLIES & MATERIALS	20,000	20,000	0.0%				
A1621-545	MAINTENANCE SUPPLIES	485,000	19,250	4.1%	465,750	482,744	428,344	482,012
A1621-553	GROUNDS SUPPLIES	140,000	13,500	10.7%	126,500	111,703	115,958	77,711
<b>A1622</b>	<b>SECURITY - SUPPLIES &amp; MATERIALS</b>							
A1622-500/520	SECURITY SUPPLIES & MATERIALS	60,000	10,000	20.0%	50,000	123,987	36,374	27,209
<b>A1620/A1621/A1622 TOTALS</b>		<b>977,020</b>	<b>90,300</b>	<b>10.2%</b>	<b>886,720</b>	<b>887,696</b>	<b>718,599</b>	<b>736,372</b>

A1620/1621/  
500/520/540/  
542/545/553

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 \$2,500 AND MATERIALS UTILIZED BY THE MAINTENANCE DEPARTMENT FOR IN-HOUSE PLANT PROJECTS ARE ALSO CODED HERE. NON-CONSUMABLE ITEMS UNDER \$2,500, PREVIOUSLY CODED TO A 200 OBJECT CODE, ARE BEING APPROPRIATED IN A 520 OBJECT CODE IN COMPLIANCE WITH ACCOUNTING STANDARDS AND BOARD POLICY.

A1620-578

TELEPHONE SYSTEM SUPPLIES

PROVIDES FUNDS FOR SUPPLIES TO SUPPORT THE DISTRICT TELEPHONE SYSTEM.

A1622-500/  
520

SECURITY SUPPLIES & MATERIALS

FUNDS ARE PROVIDED FOR SUPPLIES FOR DISTRICTWIDE SECURITY SERVICES. INCLUDED IN THIS CODE ARE FUNDS FOR SECURITY CAMERA UPGRADES AND REPAIRS, AS WELL AS EQUIPMENT UNDER \$2,500. NON-CONSUMABLE ITEMS UNDER \$2,500, PREVIOUSLY CODED TO A 200 OBJECT CODE, ARE BEING APPROPRIATED IN A 520 OBJECT CODE IN COMPLIANCE WITH ACCOUNTING STANDARDS AND BOARD POLICY.

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A1670</b>	<b>CENTRAL PRINTING AND MAILING</b>							
A1670-160	PERSONNEL SERVICES	51,000	(1,000)	-1.9%	52,000	26,910	41,481	57,177
A1670-400	OTHER EXPENSES	9,000	0	0.0%	9,000	8,317	8,567	8,360
A1670-473	OTHER EXPENSES-POSTAGE	150,000	0	0.0%	150,000	83,869	59,883	67,688
A1670-500	SUPPLIES & MATERIALS	3,000	0	0.0%	3,000	116	43	169
	<b>A1670 TOTALS</b>	<b>213,000</b>	<b>-1,000</b>	<b>-0.5%</b>	<b>214,000</b>	<b>119,213</b>	<b>109,974</b>	<b>133,395</b>

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

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A1670-160      PERSONNEL SERVICES

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

A1670-400      OTHER EXPENSES

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

A1670-473      POSTAGE

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

A1670-500      SUPPLIES AND MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A1680</b>	<b>MANAGEMENT OF INFORMATION SYSTEMS</b>							
A1680-160	PERSONNEL SERVICES	518,963	13,822	2.7%	505,141	497,476	483,079	477,959
A1680-200	EQUIPMENT	167,196	(72,804)	-30.3%	240,000	194,898	271,332	56,565
A1680-400	CONTRACT SERVICES	368,394	3,033	0.8%	365,361	290,158	281,188	235,072
A1680-490	OTHER EXPENSES - BOCES	78,750	3,750	5.0%	75,000	40,313	54,322	52,395
A1680-500/520	SUPPLIES & MATERIALS	62,060	34,515	125.3%	27,545	33,521	21,998	32,116
	<b>A1680 TOTALS</b>	<b>1,195,363</b>	<b>-17,684</b>	<b>-1.5%</b>	<b>1,213,047</b>	<b>1,056,367</b>	<b>1,111,918</b>	<b>854,107</b>

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

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

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A1680-160            PERSONNEL SERVICES

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

A1680-200            EQUIPMENT

THIS APPROPRIATION PROVIDES FUNDS FOR SERVERS, CISCO SWITCHES, REPLACEMENT OF NON-INSTRUCTIONAL COMPUTERS DISTRICTWIDE, PRINTERS, AND OTHER EQUIPMENT TO SUPPORT THE DISTRICT'S WIDE AREA NETWORK AND ADMINISTRATIVE MANAGEMENT SYSTEMS. EQUIPMENT ITEMS AT OR ABOVE \$2,500 ARE APPROPRIATED HERE IN COMPLIANCE WITH ACCOUNTING STANDARDS AND BOARD POLICY.

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/  
520                    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 \$2,500. NON-CONSUMABLE ITEMS UNDER \$2,500, PREVIOUSLY CODED TO A 200 OBJECT CODE, ARE BEING APPROPRIATED IN A 520 OBJECT CODE IN COMPLIANCE WITH ACCOUNTING STANDARDS AND BOARD POLICY.

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
A1910	SPECIAL ITEMS							
A1910-400	UNALLOCATED INSURANCE	1,850,000	320,000	20.9%	1,530,000	1,249,026	1,227,550	1,166,553
	<b>A1910 TOTALS</b>	<b>1,850,000</b>	<b>320,000</b>	<b>20.9%</b>	<b>1,530,000</b>	<b>1,249,026</b>	<b>1,227,550</b>	<b>1,166,553</b>



A1910-400

SPECIAL ITEMS - UNALLOCATED INSURANCE

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

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
A1920-400	SCHOOL ASSOCIATION DUES	19,500	0	0.0%	19,500	17,196	17,196	17,196
<b>A1920 TOTALS</b>		<b>19,500</b>	<b>0</b>	<b>0.0%</b>	<b>19,500</b>	<b>17,196</b>	<b>17,196</b>	<b>17,196</b>

A1920-400

SCHOOL ASSOCIATION DUES

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
A1981-490	BOCES-ADMIN./CAPITAL CHARGES	790,829	22,269	2.9%	768,560	714,008	704,601	701,636
<b>A1981 TOTALS</b>		<b>790,829</b>	<b>22,269</b>	<b>2.9%</b>	<b>768,560</b>	<b>714,008</b>	<b>704,601</b>	<b>701,636</b>
A1989-400	UNCLASSIFIED - INCLUDES TAN ISSUE EXPENSE & REFUNDS	35,500	0	0.0%	35,500	31,068	27,454	30,525
<b>A1989 TOTALS</b>		<b>35,500</b>	<b>0</b>	<b>0.0%</b>	<b>35,500</b>	<b>31,068</b>	<b>27,454</b>	<b>30,525</b>

A1981-490      BOCES – ADMINISTRATIVE AND CAPITAL CHARGES

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

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

A1989-400      TAN ISSUE EXPENSE

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2000</b>	<b>INSTRUCTION - SUMMARY</b>							
A2000-000	INSTRUCTION ADMINISTRATION & IMPROVEMENT	9,472,274	37,143	0.4%	9,435,131	8,915,534	8,669,541	8,581,374
A2100-000	TEACHING - REGULAR SCHOOL	131,905,591	2,845,149	2.2%	129,060,442	121,958,044	121,553,524	116,410,274
A2300-000	TEACHING - SPECIAL SCHOOLS	366,500	32,500	9.7%	334,000	379,350	264,738	235,092
A2600-000	INSTRUCTIONAL MEDIA & SUPPORT	5,440,333	152,767	2.9%	5,287,566	4,950,228	5,477,941	5,118,836
A2800-000	PUPIL SERVICES	13,606,664	156,247	1.2%	13,450,417	12,412,845	11,860,424	10,555,766
<b>A2000 TOTALS</b>		<b>160,791,362</b>	<b>3,223,806</b>	<b>2.0%</b>	<b>157,567,556</b>	<b>148,616,001</b>	<b>147,826,168</b>	<b>140,901,343</b>

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
A2000	INSTRUCTION, ADMINISTRATION & IMPROVEMENT SUMMARY							
A2010-000	CURRICULUM DEVELOPMENT & SUPERVISION	701,918	261	0.0%	701,657	664,127	619,967	617,850
A2020-000	SUPERVISION - REGULAR SCHOOL	8,359,956	43,945	0.5%	8,316,011	7,953,911	7,832,007	7,767,188
A2040-000	SUPERVISION - ADULT EDUCATION	10,000	(1,200)	-10.7%	11,200	10,000	0	0
A2070-000	INSERVICE TRAINING	400,400	(5,863)	-1.4%	406,263	287,495	217,567	196,336
	<b>A2000 TOTALS</b>	<b>9,472,274</b>	<b>37,143</b>	<b>0.4%</b>	<b>9,435,131</b>	<b>8,915,534</b>	<b>8,669,541</b>	<b>8,581,374</b>

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2010</b>	<b>CURRICULUM DEVELOPMENT &amp; SUPERVISION</b>							
A2010-150/ 160	PERSONNEL SERVICES	657,918	13,261	2.1%	644,657	632,894	601,168	597,383
A2010-400	OTHER EXPENSES	25,000	0	0.0%	25,000	16,821	6,579	9,658
A2010-490	OTHER EXPENSES - BOCES	10,000	(13,000)	-56.5%	23,000	9,100	7,325	2,354
A2010-500	SUPPLIES & MATERIALS	9,000	0	0.0%	9,000	5,312	4,895	8,455
	<b>A2010 TOTALS</b>	<b>701,918</b>	<b>261</b>	<b>0.0%</b>	<b>701,657</b>	<b>664,127</b>	<b>619,967</b>	<b>617,850</b>



**A2010 CURRICULUM DEVELOPMENT & SUPERVISION**

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A2010-150/  
160

PERSONNEL SERVICES

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

A2010-400

OTHER EXPENSES

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

A2010-490

OTHER EXPENSES - BOCES

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

A2010-500

SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2020</b>	<b>SUPERVISION - REGULAR SCHOOL</b>							
A2020-120/130	PERSONNEL SERVICES - PRINCIPALS/AP'S	4,332,594	29,300	0.7%	4,303,294	4,210,212	4,120,707	4,059,889
A2020-150	PERSONNEL SERVICES - COORDINATORS & DIRECTORS	1,873,293	45,465	2.5%	1,827,828	1,802,922	1,716,982	1,719,842
A2020-160	PERSONNEL SERVICES - CLERICAL	2,096,469	(30,970)	-1.5%	2,127,439	1,912,722	1,962,327	1,933,149
A2020-400	OTHER EXPENSES	9,350	150	1.6%	9,200	4,324	3,646	4,032
A2020-500/520	SUPPLIES & MATERIALS	48,250	0	0.0%	48,250	23,732	28,345	50,275
	<b>A2020 TOTALS</b>	<b>8,359,956</b>	<b>43,945</b>	<b>0.5%</b>	<b>8,316,011</b>	<b>7,953,911</b>	<b>7,832,007</b>	<b>7,767,188</b>

A2020 SUPERVISION - REGULAR SCHOOL

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

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

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/ SUPPLIES & MATERIALS  
520

CONSUMABLE ITEMS SUCH AS PAPER, TONER, CARTRIDGES, FORMS, ETC. ARE CODED HERE. ALSO INCLUDED ARE FUNDS FOR EQUIPMENT ITEMS UNDER \$2,500. NON-CONSUMABLE ITEMS UNDER \$2,500, PREVIOUSLY CODED TO A 200 OBJECT CODE, ARE BEING APPROPRIATED IN A 520 OBJECT CODE IN COMPLIANCE WITH ACCOUNTING STANDARDS AND BOARD POLICY.

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2040</b>	<b>SUPERVISION - ADULT EDUCATION</b>							
A2040-150	PERSONNEL SERVICES	10,000	0	0.0%	10,000	5,000	0	0
A2040-160	PERSONNEL SERVICES	0	(1,000)	-100.0%	1,000	5,000	0	0
A2040-500	SUPPLIES & MATERIALS	0	(200)	-100.0%	200	0	0	0
	<b>A2040 TOTALS</b>	<b>10,000</b>	<b>-1,200</b>	<b>-10.7%</b>	<b>11,200</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

A2040

SUPERVISION – ADULT/CONTINUING EDUCATION

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

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2070</b>	<b>INSERVICE TRAINING</b>							
A2070-150/160	PERSONNEL SERVICES	152,400	4,137	2.8%	148,263	90,312	128,990	116,585
A2070-400	CONTRACT SERVICES	75,000	0	0.0%	75,000	68,550	28,992	29,676
A2070-475	STAFF DEVELOPMENT	80,000	(10,000)	-11.1%	90,000	64,074	45,678	11,255
A2070-490	BOCES SERVICES	90,000	0	0.0%	90,000	64,535	13,845	38,771
A2070-500	SUPPLIES & MATERIALS	3,000	0	0.0%	3,000	25	63	48
	<b>A2070 TOTALS</b>	<b>400,400</b>	<b>-5,863</b>	<b>-1.4%</b>	<b>406,263</b>	<b>287,495</b>	<b>217,567</b>	<b>196,336</b>

**A2070**            **INSERVICE TRAINING**

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A2070-150/    PERSONNEL SERVICES  
160

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

A2070-400    OTHER EXPENSES

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

A2070-475    CONTRACT SERVICES/STAFF DEVELOPMENT

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

A2070-490    BOCES SERVICES - STAFF DEVELOPMENT

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

A2070-500    SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2100</b>	<b>TEACHING - SUMMARY</b>							
A2110-000	REGULAR SCHOOL	36,169,072	(7,776)	0.0%	36,176,848	33,529,673	33,840,820	33,330,722
A2112-000	ART	3,090,890	120,078	4.0%	2,970,812	2,986,540	3,033,847	3,039,432
A2113-000	BUSINESS/CAREER VOCATIONAL	999,180	48,608	5.1%	950,572	883,327	849,644	791,933
A2115-000	LANGUAGE ARTS	5,430,999	24,255	0.4%	5,406,744	5,189,653	5,334,170	5,264,449
A2116-000	FOREIGN LANGUAGE	4,391,481	10,953	0.3%	4,380,528	4,249,768	4,247,500	4,200,830
A2117-000	HEALTH	1,053,511	34,497	3.4%	1,019,014	966,452	941,712	871,828
A2118-000	PHYSICAL EDUCATION	3,952,550	(43,445)	-1.1%	3,995,995	3,919,863	3,852,923	3,696,571
A2119-000	HOME/CAREER SKILLS	629,195	121,289	23.9%	507,906	478,669	447,942	394,456
A2120-000	TECHNOLOGY	969,655	33,017	3.5%	936,638	863,641	852,840	793,751
A2121-000	MATHEMATICS	6,251,526	(32,118)	-0.5%	6,283,644	5,850,364	6,111,623	6,049,058
A2122-000	MUSIC	4,211,207	(112,469)	-2.6%	4,323,676	4,175,882	4,135,513	4,008,284
A2123-000	SCIENCE	7,128,714	103,099	1.5%	7,025,615	6,561,323	6,788,559	6,665,976
A2124-000	RESEARCH	258,609	6,423	2.5%	252,186	236,886	183,755	169,553
A2125-000	SOCIAL STUDIES	5,861,076	(193,784)	-3.2%	6,054,860	5,734,988	5,710,466	5,544,833
A2130-000	DRIVER EDUCATION	175,000	(25,000)	-12.5%	200,000	55,475	59,290	58,520
A2131-000	SPEECH	3,410,500	87,291	2.6%	3,323,209	3,047,225	3,170,938	3,005,876
A2170-000	READING - PSEN	2,291,393	629,548	37.9%	1,661,845	1,581,067	1,938,599	1,879,417
A2250-000	CHILDREN WITH DISABILITIES	44,661,533	1,721,183	4.0%	42,940,350	41,056,849	39,362,725	36,105,564
A2280-000	OCCUPATIONAL EDUCATION	969,500	319,500	49.2%	650,000	590,400	690,660	539,220
	<b>A2100 TOTALS</b>	<b>131,905,591</b>	<b>2,845,149</b>	<b>2.2%</b>	<b>129,060,442</b>	<b>121,958,044</b>	<b>121,553,524</b>	<b>116,410,274</b>



CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2110</b>	<b>TEACHING-REGULAR SCHOOL (NON-SUBJECT AREA)</b>							
A2110-110/120/130	PERSONNEL SERVICES-CERTIFIED	25,631,818	385,067	1.5%	25,246,751	24,332,287	25,445,297	24,509,720
A2110-140	PERSONNEL SERVICES - SUBSTITUTES	2,900,000	(550,000)	-15.9%	3,450,000	2,807,477	2,471,579	2,451,570
A2110-160	PERSONNEL SVCS - CLERICAL	190,052	7,337	4.0%	182,715	445,791	409,865	106,199
A2110-170	PERSONNEL SVCS- AIDES/MON.	4,965,000	15,000	0.3%	4,950,000	4,170,059	3,950,869	4,238,691
A2110-200	EQUIPMENT	0	(30,000)	-100.0%	30,000	25,253	21,938	57,673
A2110-400	OTHER EXPENSES	588,904	106,056	22.0%	482,848	323,222	341,581	559,865
A2110-410	TUITION-OTHER DISTRICTS	157,600	69,000	77.9%	88,600	58,514	7,618	2,695
A2110-474	TEACHERS' TRAVEL	7,250	0	0.0%	7,250	3,104	2,082	350
A2110-480	TEXTBOOKS	266,000	(17,540)	-6.2%	283,540	144,049	160,218	146,250
A2110-490	OTHER EXPENSES - BOCES	811,944	0	0.0%	811,944	649,133	683,281	473,247
A2110-500/520	SUPPLIES & MATERIALS	650,504	7,304	1.1%	643,200	570,785	346,492	784,463
	<b>A2110 TOTALS</b>	<b>36,169,072</b>	<b>-7,776</b>	<b>0.0%</b>	<b>36,176,848</b>	<b>33,529,673</b>	<b>33,840,820</b>	<b>33,330,722</b>

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

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

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

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

A2110-140 PERSONNEL SERVICES - SUBSTITUTE TEACHERS

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

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

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

A2110-200 EQUIPMENT

THIS ACCOUNT PROVIDES FOR THE PURCHASE OF ADDITIONAL OR REPLACEMENT INSTRUCTIONAL FURNITURE AND EQUIPMENT USED IN THE SCHOOLS. EQUIPMENT ITEMS AT OR ABOVE \$2,500 ARE APPROPRIATED HERE IN COMPLIANCE WITH ACCOUNTING STANDARDS AND BOARD POLICY. EQUIPMENT AND FURNITURE ITEMS UNDER \$2,500 HAVE BEEN CODED TO 2110-520 IN COMPLIANCE WITH ACCOUNTING STANDARDS AND BOARD POLICY.

**A2110      TEACHING - REGULAR SCHOOL - CONTINUED**

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A2110-400      OTHER EXPENSES

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

A2110-410      TUITION - OTHER DISTRICTS

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

A2110-474      TEACHERS' TRAVEL

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

A2110-480      TEXTBOOKS

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

A2110-490      OTHER EXPENSES - SPECIAL SCHOOL SERVICES FROM BOCES

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

A2110-500/  
520      SUPPLIES & MATERIALS

THIS ALLOCATION INCLUDES CONSUMABLE SUPPLIES AND MATERIALS WHICH ARE USED IN THE TEACHING PROCESS OF REGULAR DAY SCHOOL. INCLUDED ARE PAPER, WORKBOOKS, COPIER SUPPLIES, SUPPLIES FOR THE STUDENT MANAGEMENT SYSTEM, TESTING SUPPLIES, AGENDA BOOKS FOR THE ELEMENTARY SCHOOL, MIDDLE SCHOOL AND HIGH SCHOOL STUDENTS AND CONSUMABLE INSTRUCTIONAL MATERIALS USED IN THE ELEMENTARY READING PROGRAM. ALSO INCLUDED IN THIS CODE IS FUNDING FOR SUPPLIES FOR THE ELL/ENL PROGRAM, AHAP, PLANETARIUM, AND EQUIPMENT ITEMS UNDER \$2,500. NON-CONSUMABLE ITEMS UNDER \$2,500, PREVIOUSLY CODED TO A 200 OBJECT CODE, ARE BEING APPROPRIATED IN A 520 OBJECT CODE IN COMPLIANCE WITH ACCOUNTING STANDARDS AND BOARD POLICY.

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2112</b>	<b>TEACHING - ART PROGRAM</b>							
A2112-120/130	PERSONNEL SERVICES - TEACHERS	2,983,690	109,578	3.8%	2,874,112	2,899,731	2,944,111	2,939,563
A2112-200	EQUIPMENT	11,000	1,000	10.0%	10,000	14,627	12,563	19,395
A2112-400	OTHER EXPENSES	11,100	0	0.0%	11,100	7,546	7,527	6,895
A2112-500/520/524	SUPPLIES & MATERIALS	85,100	9,500	12.6%	75,600	64,636	69,646	73,579
	<b>A2112 TOTALS</b>	<b>3,090,890</b>	<b>120,078</b>	<b>4.0%</b>	<b>2,970,812</b>	<b>2,986,540</b>	<b>3,033,847</b>	<b>3,039,432</b>

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

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A2113-130        PERSONNEL SERVICES

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

A2113-400        OTHER EXPENSES

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

A2113-480        TEXTBOOKS

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

A2113-500        SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2113</b>	<b>TEACHING - BUSINESS/CAREER VOCATIONAL EDUCATION</b>							
A2113-130	PERSONNEL SERVICES- TEACHERS	954,080	57,608	6.4%	896,472	857,503	829,302	780,723
A2113-400	OTHER EXPENSES	20,000	(5,000)	-20.0%	25,000	12,218	11,054	(730)
A2113-480	TEXTBOOKS	20,000	(4,000)	-16.7%	24,000	8,633	5,943	9,639
A2113-500	SUPPLIES & MATERIALS	5,100	0	0.0%	5,100	4,974	3,345	2,300
	<b>A2113 TOTALS</b>	<b>999,180</b>	<b>48,608</b>	<b>5.1%</b>	<b>950,572</b>	<b>883,327</b>	<b>849,644</b>	<b>791,933</b>

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

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A2113-130        PERSONNEL SERVICES

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

A2113-400        OTHER EXPENSES

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

A2113-480        TEXTBOOKS

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

A2113-500        SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2115</b>	<b>TEACHING - ENGLISH LANGUAGE ARTS (ELA)</b>							
A2115-130	PERSONNEL SERVICES - TEACHERS	5,218,399	18,255	0.4%	5,200,144	5,001,563	5,197,575	5,117,038
A2115-400	OTHER EXPENSES	45,400	(10,000)	-18.1%	55,400	35,894	30,241	15,662
A2115-480	TEXTBOOKS	155,000	15,000	10.7%	140,000	142,782	100,578	123,641
A2115-500	SUPPLIES & MATERIALS	9,000	1,000	12.5%	8,000	8,131	3,762	5,536
A2115-524	PERIODICALS	3,200	0	0.0%	3,200	1,284	2,015	2,573
	<b>A2115 TOTALS</b>	<b>5,430,999</b>	<b>24,255</b>	<b>0.4%</b>	<b>5,406,744</b>	<b>5,189,653</b>	<b>5,334,170</b>	<b>5,264,449</b>



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

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A2115-130        PERSONNEL SERVICES

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

A2115-400        OTHER EXPENSES

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

A2115-480        TEXTBOOKS

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

A2115-500/  
524                SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2116</b>	<b>TEACHING - WORLD LANGUAGES</b>							
A2116-130	PERSONNEL SERVICES - TEACHERS	4,324,481	10,953	0.3%	4,313,528	4,206,465	4,209,374	4,147,590
A2116-400	OTHER EXPENSES	6,000	0	0.0%	6,000	7,679	1,885	(31)
A2116-480	TEXTBOOKS	57,000	0	0.0%	57,000	32,403	32,897	50,966
A2116-500	SUPPLIES & MATERIALS	4,000	0	0.0%	4,000	3,221	3,344	2,306
<b>A2116 TOTALS</b>		<b>4,391,481</b>	<b>10,953</b>	<b>0.3%</b>	<b>4,380,528</b>	<b>4,249,768</b>	<b>4,247,500</b>	<b>4,200,830</b>

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

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A2116-130      PERSONNEL SERVICES

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

A2116-400      OTHER EXPENSES

THIS IS FOR PROFESSIONAL MEMBERSHIPS AND JOURNALS USED FOR INSTRUCTION.

A2116-480      TEXTBOOKS

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

A2116-500      SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2117</b>	<b>TEACHING - HEALTH</b>							
A2117-120/130	PERSONNEL SERVICES - TEACHERS	1,042,153	37,639	3.7%	1,004,514	957,666	939,599	855,476
A2117-200	EQUIPMENT	0	(3,700)	100.0%	3,700	0	0	5,021
A2117-400	OTHER EXPENSES	3,000	0	0.0%	3,000	3,000	0	175
A2117-500	SUPPLIES & MATERIALS	7,358	558	8.2%	6,800	4,965	1,487	10,843
A2117-524	PERIODICALS	1,000	0	0.0%	1,000	822	626	313
<b>A2117 TOTALS</b>		<b>1,053,511</b>	<b>34,497</b>	<b>3.4%</b>	<b>1,019,014</b>	<b>966,452</b>	<b>941,712</b>	<b>871,828</b>

A2117

TEACHING - HEALTH

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

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A2117-120/  
130

PERSONNEL SERVICES

REPRESENTS THE SALARY COST FOR TEACHERS OF HEALTH.

A2117-200

EQUIPMENT

INCLUDES FUNDS FOR HEALTH EDUCATION EQUIPMENT IN SUPPORT OF THE DISTRICTWIDE PROGRAM. EQUIPMENT ITEMS AT OR ABOVE \$2,500 ARE APPROPRIATED HERE IN COMPLIANCE WITH ACCOUNTING STANDARDS AND BOARD POLICY.

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 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2118</b>	<b>TEACHING - PHYSICAL EDUCATION</b>							
A2118-120/130	PERSONNEL SERVICES - TEACHERS	3,904,050	(8,945)	-0.2%	3,912,995	3,859,935	3,789,720	3,651,208
A2118-200	EQUIPMENT	0	(40,000)	-100.0%	40,000	17,632	30,020	13,418
A2118-400	OTHER EXPENSES	19,500	4,500	30.0%	15,000	14,713	10,414	4,568
A2118-500	SUPPLIES & MATERIALS	29,000	1,000	3.6%	28,000	27,583	22,768	27,377
	<b>A2118 TOTALS</b>	<b>3,952,550</b>	<b>-43,445</b>	<b>-1.1%</b>	<b>3,995,995</b>	<b>3,919,863</b>	<b>3,852,923</b>	<b>3,696,571</b>

**A2118      TEACHING - PHYSICAL EDUCATION PROGRAM**

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A2118-120/  
130

PERSONNEL SERVICES

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

A2118-200

EQUIPMENT

INCLUDES FUNDS FOR PHYSICAL EDUCATION EQUIPMENT IN SUPPORT OF THE DISTRICTWIDE PROGRAM. EQUIPMENT ITEMS AT OR ABOVE \$2,500 ARE APPROPRIATED HERE IN COMPLIANCE WITH ACCOUNTING STANDARDS AND BOARD POLICY.

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 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2119</b>	<b>TEACHING - FAMILY &amp; CONSUMER SCIENCE</b>							
A2119-130	PERSONNEL SERVICES - TEACHERS	560,245	97,839	21.2%	462,406	436,078	411,480	382,092
A2119-200	EQUIPMENT	10,250	10,250	#DIV/0!				0
A2119-400	OTHER EXPENSES	16,000	1,500	10.3%	14,500	14,420	14,187	(90)
A2119-500/520	SUPPLIES & MATERIALS	42,700	11,700	37.7%	31,000	28,171	22,275	12,454
	<b>A2119 TOTALS</b>	<b>629,195</b>	<b>121,289</b>	<b>23.9%</b>	<b>507,906</b>	<b>478,669</b>	<b>447,942</b>	<b>394,456</b>



**A2119            TEACHING - FAMILY AND CONSUMER SCIENCE**

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A2119-130        PERSONNEL SERVICES

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

A2119-200        EQUIPMENT

INCLUDES FUNDS FOR FAMILY AND CONSUMER SCIENCE EQUIPMENT FOR HOME ECONOMICS CLASSROOMS. EQUIPMENT ITEMS AT OR ABOVE \$2,500 ARE APPROPRIATED HERE IN COMPLIANCE WITH ACCOUNTING STANDARDS AND BOARD POLICY.

A2119-400        OTHER EXPENSES

THIS IS FOR REPAIRS TO APPLIANCES, SEWING MACHINES AND OTHER EQUIPMENT. ADDITIONAL FUNDS ARE PROVIDED FOR 6<sup>TH</sup> GRADE STUDENT PARTICIPATION IN THE COMMERCE PLAZA PROGRAM. NON-CONSUMABLE ITEMS UNDER \$2,500, PREVIOUSLY CODED TO A 200 OBJECT CODE, ARE BEING APPROPRIATED IN A 520 OBJECT CODE IN COMPLIANCE WITH ACCOUNTING STANDARDS AND BOARD POLICY.

A2119-500/        SUPPLIES & MATERIALS  
520

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. NON-CONSUMABLE ITEMS UNDER \$2,500, PREVIOUSLY CODED TO A 200 OBJECT CODE, ARE BEING APPROPRIATED IN A 520 OBJECT CODE IN COMPLIANCE WITH ACCOUNTING STANDARDS AND BOARD POLICY.

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2120</b>	<b>TEACHING - TECHNOLOGY (INDUSTRIAL ARTS)</b>							
A2120-130	PERSONNEL SERVICES - TEACHERS	886,805	34,017	4.0%	852,788	797,431	783,054	740,200
A2120-200	EQUIPMENT	24,450	0	0.0%	24,450	16,954	26,110	11,032
A2120-400	OTHER EXPENSES	7,400	0	0.0%	7,400	5,505	(95)	4,794
A2120-500	SUPPLIES & MATERIALS	51,000	(1,000)	-1.9%	52,000	43,751	43,771	37,725
	<b>A2120 TOTALS</b>	<b>969,655</b>	<b>33,017</b>	<b>3.5%</b>	<b>936,638</b>	<b>863,641</b>	<b>852,840</b>	<b>793,751</b>

**A2120            TEACHING – TECHNOLOGY/INDUSTRIAL ARTS**

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A2120-130        PERSONNEL SERVICES

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

A2120-200        EQUIPMENT

INCLUDES FUNDS FOR TECHNOLOGY EQUIPMENT IN SUPPORT OF THE SECONDARY LEVEL TECHNOLOGY PROGRAM. EQUIPMENT ITEMS AT OR ABOVE \$2,500 ARE APPROPRIATED HERE IN COMPLIANCE WITH ACCOUNTING STANDARDS AND BOARD POLICY.

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 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2121</b>	<b>TEACHING - MATHEMATICS</b>							
A2121-130	PERSONNEL SERVICES - TEACHERS	5,891,976	12,403	0.2%	5,879,573	5,594,669	5,749,199	5,781,051
A2121-200	EQUIPMENT	0	(3,596)	100.0%	3,596	0	0	0
A2121-400	OTHER EXPENSES	43,850	600	1.4%	43,250	48,854	30,816	24,008
A2121-480	TEXTBOOKS	245,450	(44,467)	-15.3%	289,917	163,757	271,169	188,252
A2121-500	SUPPLIES & MATERIALS	70,250	2,942	4.4%	67,308	43,084	60,439	55,748
	<b>A2121 TOTALS</b>	<b>6,251,526</b>	<b>-32,118</b>	<b>-0.5%</b>	<b>6,283,644</b>	<b>5,850,364</b>	<b>6,111,623</b>	<b>6,049,058</b>

A2121      TEACHING - MATHEMATICS

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

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A2121-130      PERSONNEL SERVICES

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

A2121-400      OTHER EXPENSES

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

A2121-480      TEXTBOOKS

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

A2121-500      SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2122</b>	<b>TEACHING - MUSIC PROGRAM</b>							
A2122-120/130	PERSONNEL SERVICES - TEACHERS	3,985,257	(106,544)	-2.6%	4,091,801	3,992,300	3,926,029	3,813,231
A2122-200	EQUIPMENT	40,000	0	0.0%	40,000	39,553	49,900	69,804
A2122-400	OTHER EXPENSES	113,950	(7,750)	-6.4%	121,700	80,480	104,658	65,647
A2122-500/520/524	SUPPLIES & MATERIALS	72,000	1,825	2.6%	70,175	63,549	54,927	59,602
	<b>A2122 TOTALS</b>	<b>4,211,207</b>	<b>-112,469</b>	<b>-2.6%</b>	<b>4,323,676</b>	<b>4,175,882</b>	<b>4,135,513</b>	<b>4,008,284</b>

**A2122            TEACHING - MUSIC PROGRAM**

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A2122-120/    PERSONNEL SERVICES  
130

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. EQUIPMENT ITEMS AT OR ABOVE \$2,500 ARE APPROPRIATED HERE IN COMPLIANCE WITH ACCOUNTING STANDARDS AND BOARD POLICY.

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/    SUPPLIES & MATERIALS  
520/524

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 \$2,500, MARCHING BAND UNIFORMS, ELEMENTARY MUSIC MAGAZINES AND SUPPLEMENTAL CURRICULAR MATERIAL. NON-CONSUMABLE ITEMS UNDER \$2,500, PREVIOUSLY CODED TO A 200 OBJECT CODE, ARE BEING APPROPRIATED IN A 520 OBJECT CODE IN COMPLIANCE WITH ACCOUNTING STANDARDS AND BOARD POLICY.

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2123</b>	<b>TEACHING - SCIENCE</b>							
A2123-130	PERSONNEL SERVICES - TEACHERS	6,736,814	96,949	1.5%	6,639,865	6,272,197	6,562,765	6,367,888
A2123-200	EQUIPMENT	0	(54,000)	100.0%	54,000	0	9,879	0
A2123-400	OTHER EXPENSES	77,000	3,750	5.1%	73,250	63,535	40,707	31,865
A2123-480	TEXTBOOKS	103,000	44,000	74.6%	59,000	50,729	47,545	71,796
A2123-490	OTHER EXPENSES - BOCES	70,000	0	0.0%	70,000	67,495	30,000	65,590
A2123-500	SUPPLIES & MATERIALS	141,900	12,400	9.6%	129,500	107,367	97,662	128,838
<b>A2123 TOTALS</b>		<b>7,128,714</b>	<b>103,099</b>	<b>1.5%</b>	<b>7,025,615</b>	<b>6,561,323</b>	<b>6,788,559</b>	<b>6,665,976</b>



**A2123            TEACHING - SCIENCE**

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A2123-130        PERSONNEL SERVICES

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

A2123-400        OTHER EXPENSES

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

A2123-480        TEXTBOOKS

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

A2123-490        OTHER EXPENSES - BOCES

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

A2123-500        SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2124</b>	<b>TEACHING - RESEARCH</b>							
A2124-130	PERSONNEL SERVICES - TEACHERS	221,609	6,423	3.0%	215,186	203,392	154,838	165,024
A2124-400	OTHER EXPENSES	15,000	(7,000)	-31.8%	22,000	11,989	9,157	1,370
A2124-500	SUPPLIES AND MATERIALS	22,000	7,000	46.7%	15,000	21,505	19,761	3,159
	<b>A2124 TOTALS</b>	<b>258,609</b>	<b>6,423</b>	<b>2.5%</b>	<b>252,186</b>	<b>236,886</b>	<b>183,755</b>	<b>169,553</b>

A2124 TEACHING - RESEARCH

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

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A2124-130 PERSONNEL SERVICES

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

A2124-400 OTHER EXPENSES

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

A2124-500 SUPPLIES AND MATERIALS

SUPPLIES AND MATERIALS TO SUPPORT THE DISTRICTWIDE RESEARCH PROGRAM.

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2125</b>	<b>TEACHING - SOCIAL STUDIES</b>							
A2125-130	PERSONNEL SERVICES - TEACHERS	5,661,076	(101,884)	-1.8%	5,762,960	5,566,803	5,586,398	5,384,483
A2125-400	OTHER EXPENSES	8,000	(2,000)	-20.0%	10,000	3,987	3,169	1,899
A2125-480	TEXTBOOKS	150,000	(85,000)	-36.2%	235,000	133,087	90,098	138,910
A2125-500/524	SUPPLIES & MATERIALS	42,000	(4,900)	-10.4%	46,900	31,110	30,801	19,541
	<b>A2125 TOTALS</b>	<b>5,861,076</b>	<b>-193,784</b>	<b>-3.2%</b>	<b>6,054,860</b>	<b>5,734,988</b>	<b>5,710,466</b>	<b>5,544,833</b>

A2125 TEACHING - SOCIAL STUDIES

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

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A2125-130 PERSONNEL SERVICES

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

A2125-400 OTHER EXPENSES

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

A2125-480 TEXTBOOKS

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

A2125-500/ SUPPLIES & MATERIALS/PERIODICALS

524

THIS APPROPRIATION IS FOR CONSUMABLE SUPPLIES, SUBSCRIPTIONS AND PUBLICATIONS.

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
A2130	TEACHING - DRIVER EDUCATION							
A2130-400	OTHER EXPENSES	175,000	(25,000)	-12.5%	200,000	55,475	59,290	58,520
	<b>A2130 TOTALS</b>	<b>175,000</b>	<b>-25,000</b>	<b>-12.5%</b>	<b>200,000</b>	<b>55,475</b>	<b>59,290</b>	<b>58,520</b>

A2130

TEACHING - DRIVER EDUCATION

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2131</b>	<b>TEACHING - SPEECH - REGULAR SCHOOL</b>							
A2131-150	PERSONNEL SERVICES - TEACHERS	3,381,100	85,552	2.6%	3,295,548	3,032,241	3,134,329	2,976,373
A2131-200	EQUIPMENT	0	0	#DIV/0!	0	4,111	10,748	15,004
A2131-400	OTHER EXPENSE	9,400	2,500	36.2%	6,900	3,344	6,076	3,963
A2131-500	SUPPLIES & MATERIALS	20,000	(761)	-3.7%	20,761	7,529	19,786	10,537
	<b>A2131 TOTALS</b>	<b>3,410,500</b>	<b>87,291</b>	<b>2.6%</b>	<b>3,323,209</b>	<b>3,047,225</b>	<b>3,170,938</b>	<b>3,005,876</b>



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

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A2131-150      PERSONNEL SERVICES

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

A2131-200      EQUIPMENT

PROVIDES FUNDS FOR HEARING AND COMMUNICATIONS DEVICES FOR HEARING IMPAIRED STUDENTS. EQUIPMENT ITEMS AT OR ABOVE \$2,500 ARE APPROPRIATED HERE IN COMPLIANCE WITH ACCOUNTING STANDARDS AND BOARD POLICY.

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 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2170</b>	<b>TEACHING - READING</b>							
A2170-120/130	PERSONNEL SERVICES - TEACHERS	2,251,393	638,048	39.5%	1,613,345	1,545,933	1,895,976	1,834,668
A2170-480	TEXTBOOKS	25,000	(5,500)	-18.0%	30,500	26,653	22,815	30,489
A2170-500	SUPPLIES & MATERIALS	15,000	(3,000)	-16.7%	18,000	8,481	19,807	14,259
	<b>A2170 TOTALS</b>	<b>2,291,393</b>	<b>629,548</b>	<b>37.9%</b>	<b>1,661,845</b>	<b>1,581,067</b>	<b>1,938,599</b>	<b>1,879,417</b>

A2170      TEACHING - READING/PUPILS WITH SPECIAL EDUCATION NEEDS

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A2170-120/  
130

PERSONNEL SERVICES

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

A2170-480

TEXTBOOKS

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

A2170-500

SUPPLIES AND MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2250</b>	<b>TEACHING - CHILDREN WITH DISABILITIES</b>							
A2250-120/130	PERSONNEL SERVICES - TEACHERS	16,269,716	900,116	5.9%	15,369,600	15,533,612	14,851,035	14,326,744
A2250-150	PERSONNEL SERVICES COORDINATORS/DIRECTORS	1,045,779	31,140	3.1%	1,014,639	952,388	768,928	724,910
A2250-160/ 170	PERSONNEL SERVICES CLERICAL/AIDES/THERAPISTS	11,694,542	21,798	0.2%	11,672,744	11,033,774	10,446,213	9,008,002
A2250-200	EQUIPMENT	20,000	(5,000)	-20.0%	25,000	8,657	14,636	13,086
A2250-400	OTHER EXPENSES	30,000	0	0.0%	30,000	71,369	10,144	53,643
A2250-449	PRO/TECH SERVICES/THERAPY SVC.	1,820,000	452	0.0%	1,819,548	1,498,950	1,305,779	995,399
A2250-449A	PRO/TECH SVC - PARENTALLY PLACED	330,000	30,000	10.0%	300,000	307,860	194,724	235,164
A2250-470	TUITION	4,702,996	310,053	7.1%	4,392,943	4,013,871	3,814,666	3,378,998
A2250-480	TEXTBOOKS	5,000	(2,550)	-33.8%	7,550	466	4,659	8,416
A2250-490	BOCES - TUITION	8,700,000	460,000	5.6%	8,240,000	7,601,277	7,926,801	7,332,263
A2250-500	SUPPLIES & MATERIALS	43,500	(24,826)	-36.3%	68,326	34,625	25,141	28,939
	<b>A2250 TOTALS</b>	<b>44,661,533</b>	<b>1,721,183</b>	<b>4.0%</b>	<b>42,940,350</b>	<b>41,056,849</b>	<b>39,362,725</b>	<b>36,105,564</b>

**A2250 TEACHING - CHILDREN WITH DISABILITIES**

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A2250-120/130/  
150

PERSONNEL SERVICES - TEACHING

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

A2250-160/170

PERSONNEL SERVICES - PARAPROFESSIONALS/CLERICAL/THERAPISTS

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

A2250-200

EQUIPMENT

THIS ALLOCATION PROVIDES FUNDS TO PURCHASE SPECIAL ED CLASSROOM EQUIPMENT DISTRICTWIDE, AS MANDATED BY A STUDENT'S INDIVIDUAL EDUCATIONAL PLAN (IEP), AS WELL AS ASSISTIVE TECHNOLOGY ITEMS. EQUIPMENT ITEMS AT OR ABOVE \$2,500 ARE APPROPRIATED HERE IN COMPLIANCE WITH ACCOUNTING STANDARDS AND BOARD POLICY.

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 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
A2280	TEACHING - OCCUPATIONAL EDUCATION							
A2280-490	BOCES SERVICES	969,500	319,500	49.2%	650,000	590,400	690,660	539,220
	<b>A2280 TOTALS</b>	<b>969,500</b>	<b>319,500</b>	<b>49.2%</b>	<b>650,000</b>	<b>590,400</b>	<b>690,660</b>	<b>539,220</b>

**A2280**      **TEACHING - OCCUPATIONAL EDUCATION**

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A2280-490      BOCES SERVICES

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2300</b>	<b>TEACHING - SPECIAL SCHOOLS SUMMARY</b>							
A2330-000	TEACHING - ADULT EDUCATION	36,500	11,500	46.0%	25,000	42,789	819	405
A2331-000	TEACHING - ADULT EDUCATION	10,000	0	0.0%	10,000	4,610	10,573	0
A2345-000	TEACHING - SUMMER SCHOOL	320,000	21,000	7.0%	299,000	331,951	253,346	234,687
<b>A2300 TOTALS</b>		<b>366,500</b>	<b>32,500</b>	<b>9.7%</b>	<b>334,000</b>	<b>379,350</b>	<b>264,738</b>	<b>235,092</b>



CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2330</b>	<b>TEACHING - ADULT EDUCATION</b>							
A2330-150	PERSONNEL SERVICES	20,000	10,000	100.0%	10,000	25,671	819	405
A2330-400	OTHER EXPENSES	15,000	0	0.0%	15,000	17,118	0	0
A2330-500	SUPPLIES & MATERIALS	1,500	1,500	#DIV/0!				0
<b>A2330 TOTALS</b>		<b>36,500</b>	<b>11,500</b>	<b>-40.0%</b>	<b>25,000</b>	<b>42,789</b>	<b>819</b>	<b>405</b>
<b>A2331</b>	<b>TEACHING - ADULT EDUCATION</b>							
A2331-490	BOCES	10,000	0	0.0%	10,000	4,610	10,573	0
<b>A2331 TOTALS</b>		<b>10,000</b>	<b>0</b>	<b>0.0%</b>	<b>10,000</b>	<b>4,610</b>	<b>10,573</b>	<b>0</b>
<b>A2345</b>	<b>TEACHING - SUMMER SCHOOL</b>							
A2345-150	PERSONNEL SERVICES	200,000	0	0.0%	200,000	220,377	160,758	224,551
A2345-160/170	PERSONNEL SERVICES	115,000	22,000	23.7%	93,000	107,263	87,073	8,595
A2345-480	TEXTBOOKS	0	(1,000)	-100.0%	1,000	0	0	0
A2345-500	SUPPLIES & MATERIALS	5,000	0	0.0%	5,000	4,310	5,516	1,542
<b>A2345 TOTALS</b>		<b>320,000</b>	<b>21,000</b>	<b>7.0%</b>	<b>299,000</b>	<b>331,951</b>	<b>253,346</b>	<b>234,687</b>

A2330            TEACHING - ADULT EDUCATION

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

A2331            TEACHING - ADULT EDUCATION

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

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

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

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A2345-150/      PERSONNEL SERVICES  
170

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

A2345-480      TEXTBOOKS/SUPPLIES AND MATERIALS  
/500

THIS APPROPRIATION PROVIDES FUNDS FOR SUMMER SCHOOL SUPPLIES AND TEXTBOOKS.

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
A2600	INSTRUCTIONAL SUPPORT SUMMARY							
A2610-000	SCHOOL LIBRARY/MEDIA CENTER	1,758,416	138,076	8.5%	1,620,340	1,579,691	1,505,259	1,438,445
A2630-000	COMPUTER ASSISTED INSTRUCTION	3,681,917	14,691	0.4%	3,667,226	3,370,537	3,972,682	3,680,392
<b>A2600 TOTALS</b>		<b>5,440,333</b>	<b>152,767</b>	<b>2.9%</b>	<b>5,287,566</b>	<b>4,950,228</b>	<b>5,477,941</b>	<b>5,118,836</b>

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2610</b>	<b>SCHOOL LIBRARY/MEDIA CENTER</b>							
A2610-150	PERSONNEL SERVICES	1,203,316	108,876	9.9%	1,094,440	1,099,964	1,071,144	1,018,942
A2610-170	PERSONNEL SVCS - AIDES	372,000	22,000	6.3%	350,000	291,226	306,070	288,146
A2610-400	OTHER EXPENSES	2,000	0	0.0%	2,000	0	1,645	1,000
A2610-490	OTHER EXPENSES - BOCES	20,000	7,000	53.8%	13,000	19,952	9,833	10,638
A2610-500/521/24	SUPPLIES/BOOKS/PERIODICALS	161,100	200	0.1%	160,900	168,549	116,567	119,718
	<b>A2610 TOTALS</b>	<b>1,758,416</b>	<b>138,076</b>	<b>8.5%</b>	<b>1,620,340</b>	<b>1,579,691</b>	<b>1,505,259</b>	<b>1,438,445</b>

**A2610**

**SCHOOL LIBRARY/MEDIA CENTER**

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A2610-150

PERSONNEL SERVICES

PROVIDES FUNDS FOR THE K-12 LIBRARIANS' SALARIES.

A2610-170

PERSONNEL SERVICES - PARAPROFESSIONALS

REPRESENTS FUNDS FOR LIBRARY PARAPROFESSIONAL POSITIONS.

A2610-400

CONTRACT EXPENSE

THIS ALLOCATION PROVIDES FUNDS FOR CONTRACTUAL SERVICES IN SUPPORT OF THE DISTRICT LIBRARIES.

A2610-490

OTHER EXPENSES – BOCES

PROVIDES FUNDS FOR LIBRARY AUTOMATION. BOCES AID, WHICH IS RECEIVED THE YEAR FOLLOWING THE EXPENSE, PARTIALLY OFFSETS THIS COST.

A2610-500/  
521/524

SUPPLIES & MATERIALS/BOOKS & PERIODICALS

INCLUDES MATERIALS AND SUPPLIES IN SUPPORT OF THE LIBRARY PROGRAM, PAPER SUPPLIES, LIBRARY BOOKS AND PERIODICALS.

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2630</b>	<b>COMPUTER ASSISTED INSTRUCTION</b>							
A2630-151	PERSONNEL SERVICES	0	0	0.0%	0	0	0	78,135
A2630-160/170	PERSONNEL SERVICES	1,196,917	(5,309)	-0.4%	1,202,226	1,083,650	1,134,875	1,089,933
A2630-200	EQUIPMENT	550,000	(100,000)	-15.4%	650,000	587,054	649,999	647,303
A2630-400	OTHER EXPENSES	240,000	25,000	11.6%	215,000	239,104	238,115	274,905
A2630-478	DATA LINES/CABLEVISION	105,000	0	0.0%	105,000	90,043	89,890	102,420
A2630-490	OTHER EXPENSES - BOCES	810,000	95,000	13.3%	715,000	695,266	696,728	631,257
A2630-500/520	SUPPLIES & MATERIALS	410,000	0	0.0%	410,000	328,840	798,773	423,789
A2630-560	SOFTWARE	370,000	0	0.0%	370,000	346,581	364,301	432,650
	<b>A2630 TOTALS</b>	<b>3,681,917</b>	<b>14,691</b>	<b>0.4%</b>	<b>3,667,226</b>	<b>3,370,537</b>	<b>3,972,682</b>	<b>3,680,392</b>

**A2630            COMPUTER ASSISTED INSTRUCTION**

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

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- A2630-151            NON-INSTRUCTIONAL SERVICES  
PROVIDES 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 A 2615-200 CODE IS ALSO INCLUDED HERE. EQUIPMENT ITEMS AT OR ABOVE \$2,500 ARE APPROPRIATED HERE IN COMPLIANCE WITH ACCOUNTING STANDARDS AND BOARD POLICY.
- 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 \$2,500, 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. NON-CONSUMABLE ITEMS UNDER \$2,500, PREVIOUSLY CODED TO A 200 OBJECT CODE, ARE BEING APPROPRIATED IN A 520 OBJECT CODE IN COMPLIANCE WITH ACCOUNTING STANDARDS AND BOARD POLICY.
- 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 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2800</b>	<b>PUPIL PERSONNEL SERVICES SUMMARY</b>							
A2805-000	ATTENDANCE	41,411	(85,945)	-67.5%	127,356	119,280	116,288	120,462
A2810-000	GUIDANCE	4,303,703	236,200	5.8%	4,067,503	3,741,970	3,676,278	3,586,095
A2815-000	HEALTH SERVICES	2,344,539	79,425	3.5%	2,265,114	2,098,320	1,965,991	1,833,966
A2820-000	PSYCHOLOGICAL/SOCIAL WORK	2,440,957	98,292	4.2%	2,342,665	2,206,710	2,153,768	2,096,876
A2850-000	CO-CURRICULAR/CHAPERONES	1,951,500	28,884	1.5%	1,922,616	1,797,740	1,559,794	1,166,666
A2855-000	INTERSCHOLASTIC ATHLETICS	2,524,554	(200,609)	-7.4%	2,725,163	2,448,825	2,388,305	1,751,701
	<b>A2800 TOTALS</b>	<b>13,606,664</b>	<b>156,247</b>	<b>1.2%</b>	<b>13,450,417</b>	<b>12,412,845</b>	<b>11,860,424</b>	<b>10,555,766</b>



CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2805</b>	<b>ATTENDANCE</b>							
A2805-160	PERSONNEL SERVICES	26,411	(83,945)	-76.1%	110,356	107,904	103,877	101,391
A2805-400	CONTRACT EXPENSE	15,000	(2,000)	-11.8%	17,000	11,377	12,411	19,071
	<b>A2805 TOTALS</b>	<b>41,411</b>	<b>-85,945</b>	<b>-67.5%</b>	<b>127,356</b>	<b>119,280</b>	<b>116,288</b>	<b>120,462</b>

**A2805 ATTENDANCE**

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A2805-160 PERSONNEL SERVICES

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

A2805-400 CONTRACT EXPENSE

THIS ALLOCATION PROVIDES FUNDS FOR AN ONLINE REGISTRATION PROGRAM FOR NEW STUDENTS.

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2810</b>	<b>GUIDANCE</b>							
A2810-150	PERSONNEL SERVICES	3,612,342	199,418	5.8%	3,412,924	3,134,294	3,040,834	2,938,378
A2810-160	PERSONNEL SERVICES	672,961	42,632	6.8%	630,329	595,679	626,715	638,391
A2810-400	OTHER EXPENSES	4,000	(5,150)	-56.3%	9,150	577	219	(528)
A2810-500/520	SUPPLIES & MATERIALS	14,400	(700)	-4.6%	15,100	11,420	8,509	9,854
	<b>A2810 TOTALS</b>	<b>4,303,703</b>	<b>236,200</b>	<b>5.8%</b>	<b>4,067,503</b>	<b>3,741,970</b>	<b>3,676,278</b>	<b>3,586,095</b>

A2810 GUIDANCE

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

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A2810-150 PERSONNEL SERVICES

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

A2810-160 PERSONNEL SERVICES

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

A2810-400/  
500 OTHER EXPENSES/SUPPLIES & MATERIALS

RENTAL, REPAIR, OTHER EXPENSES AND SUPPLIES & MATERIALS REFLECT THE NEEDS OF EACH SECONDARY BUILDING AS DETERMINED BY THE PRINCIPAL. COSTS FOR OFFICE AND COMPUTER SUPPLIES AND EQUIPMENT ITEMS UNDER \$2,500 ARE CHARGED TO THESE CODES.

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2815</b>	<b>HEALTH SERVICES</b>							
A2815-160	PERSONNEL SERVICES	1,606,559	85,858	5.6%	1,520,701	1,448,136	1,349,375	1,282,896
A2815-170	PERSONNEL SERVICES - AIDES	320,000	(35,000)	-9.9%	355,000	314,576	318,990	250,998
A2815-200	EQUIPMENT	0	0	0.0%	0	0	563	0
A2815-400	OTHER EXPENSES	1,000	(900)	-47.4%	1,900	585	450	700
A2815-440	PHYSICIANS FEES	10,000	(8,000)	-44.4%	18,000	5,585	3,833	2,671
A2815-470	SERVICES/OTHER DISTRICTS	309,000	9,000	3.0%	300,000	258,556	228,185	238,273
A2815-490	OTHER EXPENSES/BOCES	72,480	28,467	64.7%	44,013	56,732	53,181	41,488
A2815-500	SUPPLIES & MATERIALS	25,500	0	0.0%	25,500	14,150	11,414	16,940
	<b>A2815 TOTALS</b>	<b>2,344,539</b>	<b>79,425</b>	<b>3.5%</b>	<b>2,265,114</b>	<b>2,098,320</b>	<b>1,965,991</b>	<b>1,833,966</b>

A2815      HEALTH SERVICES

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

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A2815-160/      PERSONNEL SERVICES  
170

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/      SERVICES FROM OTHER DISTRICTS/BOCES  
490

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 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2820</b>	<b>PSYCHOLOGICAL SERVICES</b>							
A2820-150	PERSONNEL SERVICES	1,908,306	73,567	4.0%	1,834,739	1,766,938	1,711,897	1,640,563
A2820-500	SUPPLIES & MATERIALS	55,000	0	0.0%	55,000	19,026	75,169	52,590
	<b>A2820 TOTALS</b>	<b>1,963,306</b>	<b>73,567</b>	<b>3.9%</b>	<b>1,889,739</b>	<b>1,785,963</b>	<b>1,787,066</b>	<b>1,693,152</b>

**A2820**      **PSYCHOLOGICAL SERVICES**

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A2820-150      PERSONNEL SERVICES

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

A2820-500      SUPPLIES & MATERIALS

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



CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2825</b>	<b>SOCIAL WORK SERVICES</b>							
A2825-150	PERSONNEL SERVICES	476,651	25,306	5.6%	451,345	420,613	366,018	403,361
A2825-500	SUPPLIES & MATERIALS	1,000	(581)	-36.7%	1,581	133	684	362
	<b>A2825 TOTALS</b>	<b>477,651</b>	<b>24,725</b>	<b>5.5%</b>	<b>452,926</b>	<b>420,746</b>	<b>366,702</b>	<b>403,723</b>

**A2825            SOCIAL WORK**

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A2825-150            PERSONNEL SERVICES

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

A2825-500            SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2850</b>	<b>CO-CURRICULAR ACTIVITIES</b>							
A2850-150	PERSONNEL SERVICES	1,193,000	(18,366)	-1.5%	1,211,366	1,105,855	1,013,345	773,360
A2850-151	PERSONNEL SVC-CHAPERONES	612,500	66,000	12.1%	546,500	582,189	454,999	317,755
A2850-400	OTHER EXPENSES	112,000	(8,000)	-6.7%	120,000	90,042	78,566	60,391
A2850-500	SUPPLIES & MATERIALS	34,000	(10,750)	-24.0%	44,750	19,654	12,883	15,161
	<b>A2850 TOTALS</b>	<b>1,951,500</b>	<b>28,884</b>	<b>1.5%</b>	<b>1,922,616</b>	<b>1,797,740</b>	<b>1,559,794</b>	<b>1,166,666</b>

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

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A2850-150/  
151

PERSONNEL SERVICES

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

A2850-400

CONTRACTED SERVICES

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

A2850-500

SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A2855</b>	<b>INTERSCHOLASTIC ATHLETICS</b>							
A2855-150	COACHING	1,769,228	(201,797)	-10.2%	1,971,025	1,824,468	1,779,582	1,462,743
A2855-200	EQUIPMENT	10,000	(55,000)	-84.6%	65,000	38,128	48,592	18,567
A2855-400	OTHER EXPENSES	113,100	5,400	5.0%	107,700	100,533	68,896	41,629
A2855-440	PHYSICIANS FEES	25,000	(12,300)	-33.0%	37,300	9,455	7,955	21,011
A2855-447	OFFICIALS FEES	212,361	12,000	6.0%	200,361	167,570	144,005	86,651
A2855-451	AWARDS	48,400	30,040	163.6%	18,360	11,734	12,443	10,570
A2855-463/ 465	RECONDITIONING/REPAIR OF EQUIPMENT	91,375	8,125	9.8%	83,250	74,226	38,232	0
A2855-470	MEMBERSHIPS	57,840	0	0.0%	57,840	45,157	45,692	42,784
A2855-500	SUPPLIES & MATERIALS	197,250	12,923	7.0%	184,327	177,554	242,908	67,747
<b>A2855 TOTALS</b>		<b>2,524,554</b>	<b>-200,609</b>	<b>-7.4%</b>	<b>2,725,163</b>	<b>2,448,825</b>	<b>2,388,305</b>	<b>1,751,701</b>

A2855 INTERSCHOLASTIC ATHLETICS

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

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A2855-150 COACHING SALARIES

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

A2855-200 EQUIPMENT

THIS APPROPRIATION PROVIDES FUNDS FOR ATHLETIC EQUIPMENT IN SUPPORT OF THE DISTRICTWIDE INTERSCHOLASTIC ATHLETIC PROGRAM. EQUIPMENT ITEMS AT OR ABOVE \$2,500 ARE APPROPRIATED HERE IN COMPLIANCE WITH ACCOUNTING STANDARDS AND BOARD POLICY.

A2855-400 OTHER EXPENSES

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

A2855-440 PHYSICIANS' FEES

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

A2855-447 OFFICIALS' FEES

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

A2855

INTERSCHOLASTIC ATHLETICS - CONTINUED

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A2855-451/      AWARDS/RECONDITIONING FEES/RECONDITIONING/REPAIR  
463/465

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 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A5500</b>	<b>PUPIL TRANSPORTATION SUMMARY</b>							
A5510-000	DISTRICT OWNED TRANSPORTATION SERVICE	6,375,929	516,595	8.8%	5,859,334	5,384,283	4,801,310	4,477,368
A5530-000	GARAGE BUILDING	139,811	7,540	5.7%	132,271	104,564	121,724	139,078
A5540-000	CONTRACT TRANSPORTATION	12,200,000	0	0.0%	12,200,000	10,462,478	10,623,120	9,414,148
A5581-000	CONTRACT TRANSPORT - BOCES	200,000	150,000	300.0%	50,000	20,145	25,545	527,481
	<b>A5500 TOTALS</b>	<b>18,915,740</b>	<b>674,135</b>	<b>3.7%</b>	<b>18,241,605</b>	<b>15,971,470</b>	<b>15,571,699</b>	<b>14,558,076</b>



A5500

PUPIL TRANSPORTATION

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

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

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

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

THIS APPROPRIATION IS SUB-DIVIDED AS FOLLOWS:

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A5510</b>	<b>DISTRICT TRANSPORTATION SERVICE</b>							
A5510-100	PERSONNEL SERVICES	3,783,229	1,825	0.0%	3,781,404	3,433,764	3,284,803	3,025,984
A5510-200	EQUIPMENT	188,000	151,770	418.9%	36,230	6,627	10,721	954
A5510-210	EQUIPMENT, BUSES	1,198,000	346,000	40.6%	852,000	491,559	316,516	574,221
A5510-400	OTHER EXPENSES	110,000	(10,000)	-8.3%	120,000	96,426	100,409	97,758
A5510-422	VEHICLE INSURANCE	100,000	20,000	25.0%	80,000	62,733	95,194	100,661
A5510-465	CONTRACT REPAIRS - BUSES	150,000	10,000	7.1%	140,000	269,070	147,683	149,479
A5510-490	CONTRACT EXPENSES - BOCES	6,700	0	0.0%	6,700	4,063	8,050	4,476
A5510-500	SUPPLIES & MATERIALS	15,000	0	0.0%	15,000	14,950	13,385	17,759
A5510-570	AUTOMOTIVE PARTS & ACCES.	350,000	50,000	16.7%	300,000	431,387	248,025	262,187
A5510-571	FUEL	400,000	(50,000)	-11.1%	450,000	499,729	486,605	210,411
A5510-572	OIL & LUBRICANTS	15,000	(3,000)	-16.7%	18,000	14,073	16,727	9,868
A5510-573	TIRES	60,000	0	0.0%	60,000	59,903	73,192	23,608
	<b>A5510 TOTALS</b>	<b>6,375,929</b>	<b>516,595</b>	<b>8.8%</b>	<b>5,859,334</b>	<b>5,384,283</b>	<b>4,801,310</b>	<b>4,477,368</b>

A5510 DISTRICT OPERATED TRANSPORTATION SERVICE

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

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A5510-100 PERSONNEL SERVICES

PERSONNEL SERVICE APPROPRIATIONS PROVIDE FUNDS FOR THE TRANSPORTATION SUPERVISOR, CLERICAL SUPPORT STAFF, DISPATCHER, HEAD BUS DRIVER, DRIVERS, AND MECHANICS.

A5510-200 EQUIPMENT – NON-BUS

THIS APPROPRIATION PROVIDES FOR REPLACEMENT OF EQUIPMENT OTHER THAN BUSES. EQUIPMENT ITEMS AT OR ABOVE \$2,500 ARE APPROPRIATED HERE IN COMPLIANCE WITH ACCOUNTING STANDARDS AND BOARD POLICY.

A5510-210 EQUIPMENT - BUSES

THIS APPROPRIATION PROVIDES FUNDS FOR SIX (6) 72 PASSENGER BUSES. TWO GASOLINE BUSES, TWO DIESEL BUSES, AND TWO ZERO-EMISSION ELECTRIC BUSES.

A5510-400 OTHER EXPENSES

INCLUDES COSTS FOR CONTRACT SERVICES SUCH AS OFFICE EQUIPMENT REPAIR AND RADIO REPAIR, FEES FOR ANNUAL UPDATE AND SERVICE OF TIME CARD SYSTEM, FINGER PRINTING, WASTE OIL REMOVAL, PHYSICALS, TOOL AND SHOE ALLOWANCE, LICENSE RENEWALS, TOLLS, RADIO MAINTENANCE AND UPDATES OF DISTRICT MAPS. ALSO INCLUDED ARE FUNDS FOR BUS ROUTING SYSTEM SUPPORT AND MAINTENANCE FEES. SOME CONTRACT EXPENSES BUDGETED HERE HELPS TO MAXIMIZE TRANSPORTATION AID.

A5510-422 VEHICLE INSURANCE

REPRESENTS COSTS FOR VEHICLE INSURANCE ON DISTRICT OWNED BUSES.

A5510-465 CONTRACT REPAIRS - BUSES

CONTRACT REPAIR IS FOR THOSE SPECIALIZED BUS REPAIRS PERFORMED BY CONTRACTORS SUCH AS PAINTING AND BODY WORK, MAJOR ENGINE OVERHAUL OR REPLACEMENT AND MACHINE SHOP WORK.

A5510-490 OTHER EXPENSES - BOCES

PROVIDES FUNDS FOR DRUG/ALCOHOL TESTING AS WELL AS TRAINING, WHEN REQUESTED.

A5510-500/  
573 SUPPLIES & MATERIALS

PROVIDES ALLOCATIONS FOR PURCHASE OF REPAIR PARTS, GASOLINE AND DIESEL FUEL, OIL AND TIRES FOR THE DISTRICT OWNED BUS FLEET, ROUTE CHANGERS, BUS SIGNS, AND SUPPLIES FOR THE DISTRICT TRANSPORTATION OFFICE.

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A5530</b>	<b>BUS GARAGE BUILDING</b>							
A5530-160	PERSONNEL SERVICES, CUSTODIAL	72,811	7,540	11.6%	65,271	35,293	57,839	62,307
A5530-400	OTHER EXPENSES	5,000	0	0.0%	5,000	451	0	21,659
A5530-454/455/ 456/457	FUELS & UTILITIES	57,000	0	0.0%	57,000	63,861	63,014	51,930
A5530-500	SUPPLIES & MATERIALS	5,000	0	0.0%	5,000	4,958	870	3,182
<b>A5530 TOTALS</b>		<b>139,811</b>	<b>7,540</b>	<b>5.7%</b>	<b>132,271</b>	<b>104,564</b>	<b>121,724</b>	<b>139,078</b>

A5530

GARAGE BUILDING

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
A5540-400	CONTRACT TRANSPORTATION	12,200,000	0	0.0%	12,200,000	10,462,478	10,623,120	9,414,148
<b>A5540 TOTALS</b>		<b>12,200,000</b>	<b>0</b>	<b>0.0%</b>	<b>12,200,000</b>	<b>10,462,478</b>	<b>10,623,120</b>	<b>9,414,148</b>
A5581-490	TRANSPORTATION BY BOCES	200,000	150,000	300.0%	50,000	20,145	25,545	527,481
<b>A5581 TOTALS</b>		<b>200,000</b>	<b>150,000</b>	<b>300.0%</b>	<b>50,000</b>	<b>20,145</b>	<b>25,545</b>	<b>527,481</b>

A5540-400

CONTRACT TRANSPORTATION

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

THIS APPROPRIATION REFLECTS THE PROJECTED COST OF THE FOURTH 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.

A5581-490

CONTRACT TRANSPORTATION FROM BOCES

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A7140</b>	<b>COMMUNITY RECREATION/NATATORIUM</b>							
A7140-100	PERSONNEL SERVICES	110,000	10,000	10.0%	100,000	73,161	41,376	1,412
A7140-400	CONTRACT EXPENSE	1,000	0	0.0%	1,000	310	140	200
A7140-500	SUPPLIES & MATERIALS	400	0	0.0%	400	382	394	400
	<b>A7140 TOTALS</b>	<b>111,400</b>	<b>10,000</b>	<b>9.9%</b>	<b>101,400</b>	<b>73,852</b>	<b>41,909</b>	<b>2,012</b>



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

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A7140-100      PERSONNEL SERVICES

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

A7140-500      SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A9000</b>	<b>UNDISTRIBUTED - SUMMARY</b>							
A9010-000	EMPLOYEE BENEFITS	80,282,620	3,610,000	4.7%	76,672,620	66,143,089	62,505,902	60,570,351
A9700/A9900	TAN INTEREST/TRANSFER TO OTHER FUNDS	10,771,606	(643,275)	-5.6%	11,414,881	10,826,530	9,917,050	11,441,796
	<b>A9000 TOTALS</b>	<b>91,054,226</b>	<b>2,966,725</b>	<b>3.4%</b>	<b>88,087,501</b>	<b>76,969,618</b>	<b>72,422,952</b>	<b>72,012,147</b>

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
<b>A9010</b>	<b>EMPLOYEE BENEFITS</b>							
A9010-800	EMPLOYEE RETIREMENT	5,500,000	600,000	12.2%	4,900,000	3,459,944	4,239,918	4,643,013
A9020-800	TEACHERS' RETIREMENT	11,300,000	200,000	1.8%	11,100,000	10,907,427	10,402,994	9,734,832
A9030-800	SOCIAL SECURITY	11,130,000	330,000	3.1%	10,800,000	10,481,653	10,413,052	10,004,092
A9040-800	WORKERS' COMPENSATION	1,500,000	100,000	7.1%	1,400,000	1,221,584	848,584	1,288,208
A9045-800	LIFE INSURANCE	600,000	0	0.0%	600,000	525,541	517,446	566,324
A9050-800	UNEMPLOYMENT INSURANCE	125,000	50,000	66.7%	75,000	20,564	10,768	7,450
A9055-800	DISABILITY INSURANCE	282,000	30,000	11.9%	252,000	212,725	213,815	174,394
A9056-800	DENTAL INSURANCE	1,255,620	50,000	4.1%	1,205,620	1,070,159	1,079,627	1,059,104
A9060-800	HEALTH INSURANCE	46,750,000	2,250,000	5.1%	44,500,000	36,324,051	32,705,248	30,522,316
A9070-800	COMPENSATED ABSENCES	1,805,000	0	0.0%	1,805,000	1,895,756	2,053,452	2,548,015
A9089-800	OPTICAL COVERAGE	35,000	0	0.0%	35,000	23,684	20,997	22,603
	<b>A9010 TOTALS</b>	<b>80,282,620</b>	<b>3,610,000</b>	<b>4.7%</b>	<b>76,672,620</b>	<b>66,143,089</b>	<b>62,505,902</b>	<b>60,570,351</b>

**A9000 EMPLOYEE BENEFITS**

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

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

CODE	DESCRIPTION	PROPOSED 2024/25	INCREASE \$	INCREASE %	ADOPTED 2023/24	ACTUAL 2022/23	ACTUAL 2021/22	ACTUAL 2020/21
A9901-960	TRANSFER TO DEBT SERVICE	3,569,106	(1,415,775)	-28.4%	4,984,881	6,279,506	6,277,356	8,305,916
	<b>SUBTOTAL - DEBT SERVICE</b>	<b>3,569,106</b>	<b>(1,415,775)</b>	<b>-28.4%</b>	<b>4,984,881</b>	<b>6,279,506</b>	<b>6,277,356</b>	<b>8,305,916</b>
A9760	TAX ANTICIPATION NOTES							
A9760-700	INTEREST	1,000,000	250,000	33.3%	750,000	1,002,375	58,550	103,283
	<b>SUBTOTAL -TAN INTEREST</b>	<b>1,000,000</b>	<b>250,000</b>	<b>33.3%</b>	<b>750,000</b>	<b>1,002,375</b>	<b>58,550</b>	<b>103,283</b>
A9900	TRANSFER TO OTHER FUNDS							
A9901-930	TRANSFER TO SCHOOL LUNCH FUND	0	(100,000)	-100.0%	100,000	0	0	579,097
A9901-950	TRANSFER TO SPECIAL AID FUND	880,000	0	0.0%	880,000	794,649	831,144	498,499
	<b>SUBTOTAL - 9901-930/950</b>	<b>880,000</b>	<b>(100,000)</b>	<b>-10%</b>	<b>980,000</b>	<b>794,649</b>	<b>831,144</b>	<b>1,077,596</b>
A9950-900	TRANSFER TO CAPITAL FUND	5,322,500	622,500	13.2%	4,700,000	2,750,000	2,750,000	1,955,000
	<b>SUBTOTAL - TRANS. TO CAPITAL</b>	<b>5,322,500</b>	<b>622,500</b>	<b>13.2%</b>	<b>4,700,000</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>1,955,000</b>
	<b>A9700/9900 TOTALS</b>	<b>10,771,606</b>	<b>-643,275</b>	<b>-5.6%</b>	<b>11,414,881</b>	<b>10,826,530</b>	<b>9,917,050</b>	<b>11,441,796</b>

A9760

TAX ANTICIPATION NOTES (TAN)

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

A9900

TRANSFER TO OTHER FUNDS

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A9901-930

TRANSFER TO SCHOOL LUNCH FUND

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

A9901-950

TRANSFER TO SPECIAL AID FUND

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

A9901-960

TRANSFER TO DEBT SERVICE FUND

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

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

A9950-900

TRANSFER TO CAPITAL FUND

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

THE TOTAL TRANSFER TO CAPITAL FUND BUDGET FOR 2024-2025 IS \$5,322,500. THE PROJECTS TO BE FUNDED MAY INCLUDE THE FOLLOWING AS WELL AS OTHER PROJECTS DISTRICT-WIDE:

- CANDLEWOOD – PHASE 2 OF 3 FOR 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.
- HIGH SCHOOL WEST – OUTDOOR BATHROOM FACILITY AND BASIC CONCESSION STAND AT THE TURF FIELD, ATHLETIC TRACK REPLACEMENT, AND RENOVATION OF BOYS AND GIRLS LOCKER ROOMS.

Half Hollow Hills CSD  
 Debt Service Requirements  
 2024-25 through 2037-38

			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2032-33	2033-34	2034-35 thru 2037-38	
SCHOOL DISTRICT	EPC 2010	P 7/15	341,415.52	351,353.71	361,581.29								
		I 7/15	25,390.53	15,452.34	5,224.85								
		P 1/15	346,348.97	356,430.78									
		I 1/15	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	1,775,000.00										
		I 10/15	33,500.00										
		I 4/15	33,500.00										
	2013 Refunding Series B	P 8/15											
		I 8/15											
I 2/15													
Subtotal Principal			2,462,764.49	707,784.49	361,581.29								
Subtotal Interest			112,847.61	25,827.61	5,224.85								
Subtotal P & I - DISTRICT			<u>2,575,612.10</u>	<u>733,612.10</u>	<u>366,806.14</u>								
LIBRARY	Jan 2019 Library	P 6/15	610,000.00	640,000.00	670,000.00	700,000.00	725,000.00	755,000.00	780,000.00	800,000.00	825,000.00	4,515,000.00	
		I 6/15	191,746.88	176,496.88	160,496.88	147,096.88	133,096.88	118,596.88	107,271.88	95,571.88	83,571.88	220,731.26	
		I 12/15	191,746.88	176,496.88	160,496.88	147,096.88	133,096.88	118,596.88	107,271.88	95,571.88	83,571.88	220,731.26	
	Subtotal P & I - LIBRARY			<u>993,493.76</u>	<u>992,993.76</u>	<u>990,993.76</u>	<u>994,193.76</u>	<u>991,193.76</u>	<u>992,193.76</u>	<u>994,543.76</u>	<u>991,143.76</u>	<u>992,143.76</u>	<u>4,956,462.52</u>
TOTAL	Total Principal - DIST & LIB		3,072,764.49	1,347,784.49	1,031,581.29	700,000.00	725,000.00	755,000.00	780,000.00	800,000.00	825,000.00	4,515,000.00	
	Total Interest - DIST & LIB		496,341.37	378,821.37	326,218.61	294,193.76	266,193.76	237,193.76	214,543.76	191,143.76	167,143.76	441,462.52	
	TOTAL Debt Service - DIST & LIB			<u>3,569,105.86</u>	<u>1,726,605.86</u>	<u>1,357,799.90</u>	<u>994,193.76</u>	<u>991,193.76</u>	<u>992,193.76</u>	<u>994,543.76</u>	<u>991,143.76</u>	<u>992,143.76</u>	<u>4,956,462.52</u>