

**HALF HOLLOW HILLS
CENTRAL SCHOOL DISTRICT
2025/26 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

BRIAN L. CONBOY
Interim Superintendent of Schools

ANNE MARIE MARRONE CALIENDO
Assistant Superintendent
for Finance and Facilities

JOHN O'FARRELL
Deputy Superintendent

DIANA KETCHAM
Assistant Superintendent
for Elementary Education

JEFFERY WOODBERRY
Assistant Superintendent
for Districtwide Administration

CONTAINED IN THIS BUDGET DOCUMENT ARE THE FOLLOWING COMPONENTS:

HISTORICAL and SUMMARY REFERENCE MATERIALS

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

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

BUDGET CODE

TEACHING - REGULAR SCHOOL

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

TRANSPORTATION

A-5500

COMMUNITY SERVICES/NATATORIUM

A-7000

UNDISTRIBUTED

A-9000/9900

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

TRANSFER TO OTHER FUNDS

A-9900

SCHEDULE OF ENROLLMENT

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

YEAR	K	1 - 5	6 - 8	9 - 12	TOTAL K - 12	PERCENT CHANGE
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	494	2,601	1,675	2,437	7,207	0.66
2025-26	update pending					

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

ENROLLMENT BY SCHOOL AND GRADE LEVEL - 2025-26
(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>
TOTALS	0	0	0	0

PROPOSED BUDGET SUMMARY

**TOTAL PROPOSED
BUDGET***

\$307,664,521

**BUDGET-TO-BUDGET
% INCREASE**

2.93%
(above 2024-25)

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

\$8,752,513
(above 2024-25)

**PROPERTY
TAX LEVY**

\$236,595,556

2.76% 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
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	41,629,178	14.37	5,761,996	16.06%
2024-25	298,912,008	9,121,792	3.15	42,541,087	est. 14.23	911,909	2.19%
2025-26	307,664,521	8,752,513	2.93	41,789,615	est. 13.58	(751,472)	(1.77%)

SOURCE OF REVENUE - 2025-26 (PROPOSED)

<u>DESCRIPTION</u>	<u>PERCENT OF BUDGET</u>	<u>DOLLAR AMOUNT OF REVENUE</u>
<u>ALL OTHER REVENUE</u>		
CHARGES FOR SERVICES USE OF MONEY & PROPERTY APPROPRIATED FUND BALANCE/USE OF RESERVES PAYMENT IN LIEU OF TAXES (PILOT)	9.52%	29,279,350
<u>STATE AID</u>		
STATE AID - BASIC FORMULA STATE AID - BOCES STATE AID - TEXTBOOKS/SOFTWARE STATE AID - MISCELLANEOUS	13.58%	41,789,615
<u>TAX LEVY</u>		
INCLUDING STAR RECEIPTS	76.90%	236,595,556
GRAND TOTAL	100%	307,664,521

HISTORY OF GENERAL FUND REVENUE

REVENUE DETAIL

CODE	REVENUE	2025/26 PROPOSED	2024/25 ADOPTED	2023/24 ACTUAL	2022/23 ACTUAL	2021/22 ACTUAL
A1315/20/30/35	ADULT ED. TUIT./SUMMER SCH. TUITION/FEES	20,000	20,000	26,201	36,636	17,607
A1410/11/89	ADMISSIONS - POOL/DRIVER ED./MISC. CHARGES	255,000	210,000	230,260	160,205	107,060
A2230/35	TUITION - OTHER DISTRICTS	1,000,000	1,000,000	1,096,823	1,786,773	551,393
A2280	HEALTH SERVICE - OTHER DISTRICTS	85,000	85,000	91,228	93,832	91,127
A2401	INTEREST ON DEPOSITS	2,100,000	1,500,000	3,865,319	2,188,909	46,317
A2410	REAL PROPERTY RENTAL	1,316,634	1,224,091	1,307,368	1,269,953	1,189,928
A2413	BOCES RENTAL	338,081	328,234	318,674	-	-
A2440/50/2620	COMMISSIONS/FINES/RENTALS	3,450	3,450	3,450	3,450	3,450
A2650/65/66/70	SALE OF EQUIPMENT	15,000	7,500	47,819	19,221	133,327
A2680/83/90	INSUR. RECOVERY/OTHER COMPENS. FOR LOSS	175,000	150,000	140,394	296,490	285,235
A2701/02/03	REFUND PRIOR YEAR EXPENSES	485,000	400,000	763,931	522,784	784,864
A2705	GIFTS/PTA/OTHER	-	-	16,480	98,332	86,220
A2770/71/73/2774	OTHER UNCLASSIFIED/E-RATE	1,107,994	1,085,000	1,700,136	1,267,485	1,652,135
A2801	INTERFUND REVENUES (FED INDIRECT COST)	-	-	-	-	-
A3101/02/04	STATE AID - FOUNDATION AID/TRANS AID/ BUILDING AID/EXCESS COST AID	37,530,889	38,254,587	38,739,250	33,089,823	30,713,272
A3103/04	STATE AID, BOCES, CHAPTER 66	2,263,776	2,289,920	2,238,099	2,126,444	1,946,962
A3260/62/63	STATE AID, TEXTBOOK/SOFTWARE/LIBRARY	639,171	640,801	648,859	650,915	671,619
A3289	STATE AID, MISCELLANEOUS	1,355,779	1,355,779	2,970	-	107,940
A3960	NYS DISASTER ASSISTANCE	-	-	-	-	-
A4286	CARES ACT	-	-	-	-	-
A4601	MEDICAID	175,000	175,000	211,725	216,635	214,978
A4960	FEMA	-	-	709,031	100,281	-
A5031	INTERFUND TRANSFERS	78,191	222,500	222,500	222,500	222,500
A1001/1085	REAL PROPERTY TAX (INCLUDES STAR)	236,595,556	230,235,146	224,542,324	221,315,168	217,027,381
A1081	PILOT	6,850,000	6,650,000	7,180,059	6,519,024	5,610,656
SUBTOTAL - REVENUES:		292,389,521	285,837,008	284,102,901	271,984,861	261,463,972
	USE OF RESERVES	10,000,000	7,800,000	7,800,000	7,800,000	7,000,000
	APPROPRIATED FUND BALANCE	5,275,000	5,275,000	4,475,856	4,275,000	4,275,000
TOTALS		307,664,521	298,912,008	296,378,757	284,059,861	272,738,972

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

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

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

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

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

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

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

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

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

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

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

GENERAL FUND

SUMMARY OF APPROPRIATIONS BY FUNCTION						
FUNCTION	PROPOSED 2025/26	% of BUDGET	INCREASE \$	INCREASE %	ADOPTED 2024/25	
A1000	GENERAL SUPPORT	28,994,471	9.42%	955,191	3.41%	28,039,280
A2000	INSTRUCTION	167,907,868	54.57%	7,116,506	4.43%	160,791,362
A5000	PUPIL TRANSPORTATION	19,017,556	6.18%	101,816	0.54%	18,915,740
A7000/8000	COMMUNITY SERVICE	121,400	0.04%	10,000	8.98%	111,400
A9000	UNDISTRIBUTED	91,623,226	29.78%	569,000	0.62%	91,054,226
A1000-9000 TOTALS		307,664,521		8,752,513	2.93%	298,912,008

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	37.38%	114,994,582	
160	PERSONNEL SERVICES - NON-CERTIFIED	14.15%	43,531,909	
800	EMPLOYEE BENEFITS	27.12%	83,446,620	
				241,973,111
200	EQUIPMENT	0.74%	2,291,028	
480	TEXTBOOKS	0.31%	963,620	
500	SUPPLIES & MATERIALS	1.71%	5,275,164	
				8,529,812
490	SPECIAL SCHOOL EXPENSES-BOCES	4.34%	13,357,990	
400	CONTRACTUAL & OTHER EXPENSES	11.58%	35,627,002	
600/700	TAX ANTICIPATION NOTE - INTEREST	0.33%	1,000,000	
900	TRANSFERS TO OTHER FUNDS - CAPITAL, DEBT SERVICE, SPECIAL AID & SCHOOL LUNCH	2.33%	7,176,606	
				57,161,598
		100.00%		307,664,521

SUMMARY OF BOCES APPROPRIATIONS

CODE	DESCRIPTION	APPROPRIATION	CODE	DESCRIPTION	APPROPRIATION
1060	DISTRICT MEETING - VOTER REGISTRATION	38,000	2123	TEACHING - SCIENCE OUTDOOR LEARNING LAB/SCIENCE EDUC. CONSORTIUM	70,000
1310	SPECIAL SERVICES - PURCHASING COOP/STATE AID	65,000	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	9,000,000
1430	PERSONNEL - REGIONAL CERTIFICATION SERVICE	133,500			
1480	PUBLIC INFORMATION & SERVICES	0			
1620	ASBESTOS TRAINING/HEALTH & SAFETY PROGRAM	111,000			
1680	DATA PROCESSING - STATE REPORTS	78,750			
1981	BOCES - ADMINISTRATIVE EXPENSES	836,910			
2010	CURRICULUM DEVELOPMENT	10,000			
2070	INSERVICE TRAINING	90,000			
2110	TEACHING REGULAR DAY SCHOOL ALTERNATIVE EDUCATION PROGRAMS NASSAU CULTURAL ARTS ARTS IN EDUCATION LAW RELATED EDUCATION PRIVATE TEXTBOOK ADMINISTRATION STUDENT ATHLETE LEADERSHIP TEAM PROGRAM	715,000	2280	OCCUPATIONAL EDUCATION	1,201,200
			2331	TEACHING - ADULT EDUCATION	5,000
			2610	SCHOOL LIBRARY/MEDIA CENTER	13,000
			2630	COMPUTER INSTRUCTION	810,000
2120	TEACHING - TECHNOLOGY PROJECT LEAD THE WAY TRAINING	0	2815	HEALTH SERVICES	73,930
			5510	TRANSPORTATION	6,700
			5581	TRANSPORTATION BY BOCES	100,000
TOTAL BOCES APPROPRIATIONS					13,357,990

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 2025/26 BUDGET- Three Part Format Summary

CODE	DESCRIPTION	2025/26			2024/25				
		ADMIN.	PROGRAM	CAPITAL	TOTAL	ADMIN.	PROGRAM	CAPITAL	TOTAL
1010	Board of Education	19,000			19,000	19,000			19,000
1040	District Clerk	86,500			86,500	86,500			86,500
1060	District Meeting	59,330			59,330	62,330			62,330
1240	Office of Chief School Administrator	531,605			531,605	526,414			526,414
1310	Business Administration	1,840,317			1,840,317	1,816,605			1,816,605
1320	Auditing	104,500			104,500	106,500			106,500
1420	Legal Service	535,000	535,000		1,070,000	410,000	410,000		820,000
1430	Districtwide Administration	754,895			754,895	743,651			743,651
1460	Records Management	63,373			63,373	61,373			61,373
1480	Public Information & Services	134,804			134,804	134,259			134,259
1620/1621/ 1622	Plant Operations, Maintenance, Grounds and Security			19,912,275	19,912,275			19,558,456	19,558,456
1670	Printing and Mailing	224,500			224,500	213,000			213,000
1680	Mgmt. of Information Systems	1,201,462			1,201,462	1,195,363			1,195,363
1910	Liability Insurance	2,100,000			2,100,000	1,850,000			1,850,000
1920	School Association Dues	19,500			19,500	19,500			19,500
1981	BOCES Charges	836,910			836,910	790,829			790,829
1989	TAN Issue Expense	35,500			35,500	35,500			35,500
2010	Curriculum Development	713,265			713,265	701,918			701,918
2020	Supervision - Regular School	8,371,130			8,371,130	8,359,956			8,359,956
2040	Supervision - Adult Education	0			0	10,000			10,000
2070	Inservice Training		382,279		382,279		400,400		400,400
2110	Teaching - Regular School		36,941,072		36,941,072		36,169,072		36,169,072
2112	Teaching - Art		2,948,264		2,948,264		3,090,890		3,090,890
2113	Teaching - Bus./Voc. Education		985,529		985,529		999,180		999,180
2115	Teaching - English Language Arts		5,581,843		5,581,843		5,430,999		5,430,999
2116	Teaching - World Languages		4,465,426		4,465,426		4,391,481		4,391,481
2117	Teaching - Health		1,054,002		1,054,002		1,053,511		1,053,511
2118	Teaching - Physical Education		4,060,816		4,060,816		3,952,550		3,952,550
2119	Teaching - Family and Consumer Science		556,003		556,003		629,195		629,195
2120	Teaching - Technology		919,535		919,535		969,655		969,655
2121	Teaching - Math		6,060,387		6,060,387		6,251,526		6,251,526

PROPOSED 2025/26 BUDGET- Three Part Format Summary

CODE	DESCRIPTION	2025/26				2024/25			
		ADMIN.	PROGRAM	CAPITAL	TOTAL	ADMIN.	PROGRAM	CAPITAL	TOTAL
2122	Teaching - Music		4,300,128		4,300,128		4,211,207		4,211,207
2123	Teaching - Science		7,593,338		7,593,338		7,128,714		7,128,714
2124	Teaching - Research		264,468		264,468		258,609		258,609
2125	Teaching - Social Studies		5,838,008		5,838,008		5,861,076		5,861,076
2130	Teaching - Driver Education		142,500		142,500		175,000		175,000
2131	Speech		3,460,706		3,460,706		3,410,500		3,410,500
2170	Teaching - Reading/PSEN		2,377,475		2,377,475		2,291,393		2,291,393
2250	Children with Disabilities	914,968	48,228,133		49,143,101	1,045,779	43,615,754		44,661,533
2280	Occupational Education		1,201,200		1,201,200		969,500		969,500
2300	Teaching - Special Schools / Adult Ed		377,000		377,000		366,500		366,500
2610	School Library		1,824,586		1,824,586		1,758,416		1,758,416
2630	Computer Assisted Instruction		4,378,472		4,378,472		3,681,917		3,681,917
2805	Attendance		41,863		41,863		41,411		41,411
2810	Guidance		4,399,597		4,399,597		4,303,703		4,303,703
2815	Health Services		2,228,709		2,228,709		2,344,539		2,344,539
2820	Psychological Services		2,034,184		2,034,184		1,963,306		1,963,306
2825	Social Work Services		580,471		580,471		477,651		477,651
2850	Co-Curricular Activities		2,006,300		2,006,300		1,951,500		1,951,500
2855	Interscholastic Athletics		2,676,211		2,676,211		2,524,554		2,524,554
5510	District Owned Transportation		5,447,437	838,000	6,285,437		5,177,929	1,198,000	6,375,929
5530	Garage Building		132,119		132,119		139,811		139,811
5540	Contract Transportation		12,500,000		12,500,000		12,200,000		12,200,000
5581	Contract Transportation - BOCES		100,000		100,000		200,000		200,000
7140	Community Recreation		121,400		121,400		111,400		111,400
9010	Employee Benefits	6,547,411	71,429,739	5,469,470	83,446,620	6,493,076	68,499,776	5,289,768	80,282,620
9700	Tax Anticipation Note Interest			1,000,000	1,000,000			1,000,000	1,000,000
9900	Transfer to Other Funds - Capital, Debt Service, School Lunch & Special Aid		950,000	6,226,606	7,176,606		880,000	8,891,606	9,771,606
TOTAL:		\$25,093,970	\$249,124,200	\$33,446,351	\$307,664,521	\$24,681,553	\$238,292,625	\$35,937,830	\$298,912,008
PERCENT OF BUDGET:		8.16%	80.97%	10.87%		8.26%	79.71%	12.03%	

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	
		\$	%			\$	%
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	256.53	13.22	5.43	2024-25	187.14	-15.62	-7.70
2025-26	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 21st Century Learning
- Wireless Connectivity

Educational Opportunities

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

Cultivating Responsible and Innovative Citizens

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

Fostering an Informed and Engaged Community

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



Half Hollow Hills

A Landscape for Education



CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A1000	GENERAL SUPPORT - SUMMARY							
A1000-000	BOARD OF EDUCATION	164,830	(3,000)	-1.8%	167,830	126,965	110,376	125,593
A1240-000	CENTRAL ADMINISTRATION	531,605	5,191	1.0%	526,414	506,830	502,476	485,426
A1300-000	FINANCE	1,944,817	21,712	1.1%	1,923,105	1,669,884	1,587,042	1,526,284
A1400-000	STAFF	2,023,072	263,789	15.0%	1,759,283	1,446,715	1,465,768	1,457,459
A1600-000	CENTRAL SERVICES	21,338,237	371,418	1.8%	20,966,819	18,505,663	16,759,517	16,518,723
A1900-000	SPECIAL ITEMS	2,991,910	296,081	11.0%	2,695,829	2,310,617	2,011,298	1,976,801
	A1000 TOTALS	28,994,471	955,191	3.4%	28,039,280	24,566,674	22,436,478	22,090,286

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A1010	BOARD OF EDUCATION							
A1010-400	OTHER EXPENSES	4,000	(2,000)	-33.3%	6,000	3,250	3,250	3,743
A1010-475	TRAVEL & CONFERENCES	12,000	2,000	20.0%	10,000	13,532	6,911	970
A1010-500	SUPPLIES & MATERIALS	3,000	0	0.0%	3,000	3,012	497	265
	A1010 TOTALS	19,000	0	0.0%	19,000	19,794	10,657	4,978

A1010 BOARD OF EDUCATION

A1010-400 OTHER EXPENSES

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

A1010-475 TRAVEL & CONFERENCES

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

A1010-500 SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A1040	DISTRICT CLERK							
A1040-160	PERSONNEL SERVICES	85,000	0	53.4%	85,000	57,263	55,427	72,969
A1040-400	OTHER EXPENSES	500	0	0.0%	500	287	0	0
A1040-500	SUPPLIES & MATERIALS	1,000	0	63.4%	1,000	484	612	387
	A1040 TOTALS	86,500	0	54.4%	86,500	58,034	56,039	73,356
A1060	DISTRICT MEETING							
A1060-160	PERSONNEL SERVICES	1,000	0	0.0%	1,000	328	293	293
A1060-400	OTHER EXPENSES	10,000	(5,500)	-35.5%	15,500	6,510	5,511	14,186
A1060-430	RENTAL, VOTING MACHINES	1,500	(500)	-25.0%	2,000	950	584	583
A1060-490	OTHER EXPENSES - BOCES	38,000	3,000	8.6%	35,000	34,220	29,491	27,647
A1060-500	SUPPLIES & MATERIALS	8,830	0	0.0%	8,830	7,130	7,801	4,550
	A1060 TOTALS	59,330	-3,000	-4.8%	62,330	49,138	43,680	47,259

A1040 DISTRICT CLERK

A1040-160 PERSONNEL SERVICES

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

A1040-400 OTHER EXPENSES

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

A1040-500 SUPPLIES & MATERIALS

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

A1060 DISTRICT MEETING

A1060-160 PERSONNEL SERVICES

FEES PAID FOR ELECTION INSPECTORS AT VOTER REGISTRATION AND ELECTION.

A1060-400 OTHER EXPENSES

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

A1060-430 RENTAL VOTING MACHINES

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

A1060-490 OTHER EXPENSES – BOCES

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

A1060-500 SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A1240	OFFICE OF THE CHIEF SCHOOL ADMINISTRATOR							
A1240-150/160	PERSONNEL SERVICES	496,105	3,891	0.8%	492,214	486,978	474,312	464,992
A1240-400	OTHER EXPENSES	11,500	1,500	15.0%	10,000	9,386	7,428	8,923
A1240-500	SUPPLIES & MATERIALS	24,000	(200)	-0.8%	24,200	9,968	20,736	11,511
	A1240 TOTALS	531,605	5,191	1.0%	526,414	506,830	502,476	485,426

A1240

OFFICE OF THE CHIEF SCHOOL ADMINISTRATOR

A1240-150/160

PERSONNEL SERVICES

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

A1240-400

OTHER EXPENSES

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

A1240-500

SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A1310	BUSINESS ADMINISTRATION							
A1310-150/160	PERSONNEL SERVICES	1,543,317	69,712	4.7%	1,473,605	1,423,339	1,285,954	1,264,202
A1310-400	OTHER EXPENSES	220,000	0	0.0%	220,000	80,569	98,917	105,872
A1310-490	OTHER EXPENSES - BOCES	65,000	(46,000)	-41.4%	111,000	56,555	56,087	50,463
A1310-500	SUPPLIES & MATERIALS	12,000	0	0.0%	12,000	9,671	9,992	6,510
	A1310 TOTALS	1,840,317	23,712	1.3%	1,816,605	1,570,134	1,450,951	1,427,047

A1310

BUSINESS ADMINISTRATION

A1310-150/160

PERSONNEL SERVICES

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

A1310-400

OTHER EXPENSES

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

A1310-490

OTHER EXPENSES - SPECIAL SERVICES FROM BOCES

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

A1310-500

SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A1320	AUDITING							
A1320-442	AUDITING- EXTERNAL AUDITOR	48,500	(3,000)	-5.8%	51,500	51,000	84,000	49,725
A1320-443	AUDITING - INTERNAL AUDITOR	25,000	0	0.0%	25,000	19,750	24,000	22,693
A1320-444	AUDITING - CLAIMS AUDITOR	31,000	1,000	3.3%	30,000	29,000	28,091	26,820
A1320 TOTALS		104,500	-2,000	-1.9%	106,500	99,750	136,091	99,238

A1320

AUDITING

A1320-442

EXTERNAL AUDITOR

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

A1320-443

INTERNAL AUDITOR

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

A1320-444

CLAIMS AUDITOR

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A1420	LEGAL SERVICE							
A1420-441	RETAINER FEE	70,000	0	0.0%	70,000	65,000	53,060	53,060
A1420-448	MISC. LEGAL SERVICES/LITIGATION	850,000	250,000	41.7%	600,000	440,763	490,000	392,669
A1420-449	PROFESSIONAL SERVICES	150,000	0	0.0%	150,000	87,856	56,452	73,105
	A1420 TOTALS	1,070,000	250,000	30.5%	820,000	593,620	599,512	518,834

A1420

LEGAL SERVICES

A1420-441 LEGAL RETAINER

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

A1420-448 LEGAL SERVICES/LITIGATION

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

A1420-449 PROFESSIONAL SERVICES

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A1430	PERSONNEL/DISTRICT-WIDE ADMINISTRATION							
A1430-150/160	PERSONNEL SERVICES	602,395	11,244	1.9%	591,151	572,284	552,895	571,996
A1430-400	OTHER EXPENSES	11,000	0	0.0%	11,000	2,269	10,126	82,890
A1430-472	ADVERTISING	1,000	0	0.0%	1,000	-	850	0
A1430-490	OTHER EXPENSES - BOCES	133,500	0	0.0%	133,500	88,687	102,634	120,019
A1430-500	SUPPLIES & MATERIALS	7,000	0	0.0%	7,000	5,654	8,513	6,091
	A1430 TOTALS	754,895	11,244	1.5%	743,651	668,894	675,019	780,996

A1430

DISTRICTWIDE ADMINISTRATION

A1430-150/160

PERSONNEL SERVICES

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

A1430-400

OTHER EXPENSES

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

A1430-472

ADVERTISING

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

A1430-490

BOCES

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

A1430-500

SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A1460	RECORDS MANAGEMENT							
A1460-160	PERSONNEL SERVICES	48,423	2,000	4.3%	46,423	44,423	42,423	40,423
A1460-400	OTHER EXPENSES	13,700	0	0.0%	13,700	9,298	19,749	955
A1460-500	SUPPLIES & MATERIALS	1,250	0	0.0%	1,250	1,198	1,881	0
	A1460 TOTALS	63,373	2,000	3.3%	61,373	54,919	64,053	41,378

A1460 RECORDS MANAGEMENT

THIS CATEGORY RECORDS EXPENDITURES FOR RECORDS MANAGEMENT PROGRAMS.

A1460-160 PERSONNEL SERVICES

THIS ALLOCATION REFLECTS THE SALARY OF THE RECORDS MANAGEMENT STAFF.

A1460-400 OTHER EXPENSES

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

A1460-500 SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A1480	PUBLIC INFORMATION & SERVICES							
A1480-160	PERSONNEL SERVICES	106,804	2,045	2.0%	104,759	102,754	100,254	97,754
A1480-200	EQUIPMENT	0	(3,000)	0.0%	3,000	-	0	0
A1480-400	OTHER EXPENSES	26,500	1,500	6.0%	25,000	25,080	25,805	17,094
A1480-500	SUPPLIES AND MATERIALS	1,500	0	0.0%	1,500	1,448	1,125	1,403
	A1480 TOTALS	134,804	545	0.4%	134,259	129,282	127,184	116,251

A1480

PUBLIC INFORMATION AND SERVICES

A1480-160

PERSONNEL SERVICES

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

A1480-200

EQUIPMENT

THIS APPROPRIATION PROVIDES FUNDS FOR EQUIPMENT ITEMS TO FACILITATE THE PUBLIC INFORMATIONS SERVICES OF THE DISTRICT. 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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A1620	OPERATION OF FACILITIES & GROUNDS - SUMMARY							
A1621	MAINTENANCE OF FACILITIES & GROUNDS - SUMMARY							
A1622	SECURITY							
A1620/1621/1622								
- 160	PERSONNEL SERVICES	10,390,545	341,987	3.4%	10,048,558	9,079,269	8,720,958	8,708,009
A1620/1621/1622								
- 200/230	EQUIPMENT	420,000	0	0.0%	420,000	403,883	205,441	298,093
A1621								
- 466/469	CONTRACTED REPAIRS	2,200,000	0	0.0%	2,200,000	2,935,766	1,817,879	1,693,417
A1620/1621/1622								
- 400/490	CONTRACTED SERVICES	2,110,060	10,432	0.5%	2,099,628	954,966	822,750	717,791
A1620-450	UTILITIES	3,813,250	0	0.0%	3,813,250	3,063,375	3,129,213	3,160,922
A1620/1621/1622								
- 500/562	SUPPLIES & MATERIALS	978,420	1,400	0.1%	977,020	892,592	887,696	718,599
A1620/A1621 TOTALS		19,912,275	353,819	1.8%	19,558,456	17,329,851	15,583,938	15,296,831

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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A1620	OPERATION OF PLANT							
A1620-160	PERSONNEL SERVICES SUPERVISION/CLERICAL CUSTODIANS	6,193,818	8,006	0.1%	6,185,812	5,665,432	5,568,276	5,654,094
A1621	MAINTENANCE OF PLANT							
A1621-160	PERSONNEL SERVICES SUPERVISION/CLERICAL MAINTENANCE GROUNDS MECHANICS	1,970,946	32,582	1.7%	1,938,364	1,570,280	1,589,978	1,558,626
A1622	SECURITY							
A1622-160	PERSONNEL SERVICES SECURITY GUARDS	2,225,781	301,399	15.7%	1,924,382	1,843,557	1,562,704	1,495,290
A1620/21/22-160 TOTALS		10,390,545	341,987	3.4%	10,048,558	9,079,269	8,720,958	8,708,009

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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A1620	OPERATION OF PLANT - EQUIPMENT							
A1620/1621-200	CUST/MAINT/GROUNDS EQUIP	280,000	0	0.0%	280,000	361,595	194,516	278,868
A1622	SECURITY							
A1622-200	SECURITY EQUIPMENT	140,000	0	0.0%	140,000	42,288	10,924	19,225
	A1620/A1621-200 TOTALS	420,000	0	0.0%	420,000	403,883	205,441	298,093

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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A1621	MAINTENANCE OF PLANT - OTHER EXPENSE							
A1621-466	CONTRACTED-MAINTENANCE & GROUNDS EXPENSE	2,200,000	0	0.0%	2,200,000	2,935,766	1,817,879	1,693,417
	A1621-466/469 TOTALS	2,200,000	0	0.0%	2,200,000	2,935,766	1,817,879	1,693,417

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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A1620	OPERATION OF PLANT - CONTRACTED SERVICES							
A1620-449	PROFESSIONAL/TECHNICAL SVCES	400,000	0	0.0%	400,000	269,660	364,903	351,615
A1620-460	CARTAGE & DUMP FEES	225,000	0	0.0%	225,000	189,074	163,250	106,346
A1620-478	TELEPHONE	254,060	10,432	4.3%	243,628	209,552	194,556	200,386
A1620-490	BOCES SERVICES	11,000	0	0.0%	11,000	8,342	10,208	14,317
A1622	SECURITY/SAFETY/ALARM SYSTEMS - CONTRACTED SERVICES							
A1622-400	CONTRACT EXPENSE	1,120,000	0	0.0%	1,120,000	278,339	89,832	45,127
A1622-490	BOCES SERVICES	100,000	0	100.0%	100,000	-	0	0
A1620/A1621/A1622 TOTALS		2,110,060	10,432	0.5%	2,099,628	954,966	822,750	717,791

A1620/1621

OPERATION AND MAINTENANCE OF PLANT - CONTRACTED SERVICES

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

A1620-449

PROFESSIONAL/TECHNICAL SERVICES

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

A1620-460

CARTAGE

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

A1620-478

TELECOMMUNICATIONS

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

A1620-490

BOCES SERVICES

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

A1622-400

SECURITY - CONTRACT EXPENSE

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A1620-450	OPERATION OF PLANT -FUELS & UTILITIES							
A1620-454	OIL	100,000	0	0.0%	100,000	-	0	0
A1620-455	ELECTRIC	2,400,000	0	0.0%	2,400,000	2,032,456	2,063,587	2,098,289
A1620-456	WATER	63,250	0	0.0%	63,250	46,115	47,674	50,593
A1620-457	GAS	1,250,000	0	0.0%	1,250,000	984,803	1,017,952	1,012,039
A1620-450 TOTALS		3,813,250	0	0.0%	3,813,250	3,063,375	3,129,213	3,160,922

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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A1620	OPERATION OF PLANT - SUPPLIES & MATERIALS							
A1620-500	GENERAL OFFICE SUPPLIES	3,060	0	0.0%	3,060	2,395	2,024	540
A1620-540/542	GENERAL CUSTODIAL SUPPLIES	255,360	1,400	0.6%	253,960	124,612	142,990	122,396
A1620-578	TELEPHONE SYSTEM SUPPLIES	15,000	0	0.0%	15,000	5,152	24,249	14,987
A1621	MAINTENANCE OF PLANT - SUPPLIES & MATERIALS							
A1621-500/520	SUPPLIES & MATERIALS	20,000	0	0.0%	20,000	0		
A1621-545	MAINTENANCE SUPPLIES	485,000	0	0.0%	485,000	523,103	482,744	428,344
A1621-553	GROUNDS SUPPLIES	140,000	0	0.0%	140,000	112,158	111,703	115,958
A1622	SECURITY - SUPPLIES & MATERIALS							
A1622-500/520	SECURITY SUPPLIES & MATERIALS	60,000	0	0.0%	60,000	125,171	123,987	36,374
A1620/A1621/A1622 TOTALS		978,420	1,400	0.1%	977,020	892,592	887,696	718,599

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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A1670	CENTRAL PRINTING AND MAILING							
A1670-160	PERSONNEL SERVICES	46,500	(4,500)	-8.8%	51,000	41,499	26,910	41,481
A1670-400	OTHER EXPENSES	10,000	1,000	11.1%	9,000	8,692	8,317	8,567
A1670-473	OTHER EXPENSES-POSTAGE	150,000	0	0.0%	150,000	88,831	83,869	59,883
A1670-500	SUPPLIES & MATERIALS	18,000	15,000	500.0%	3,000	60	116	43
	A1670 TOTALS	224,500	11,500	5.4%	213,000	139,082	119,213	109,974

A1670 **CENTRAL PRINTING AND MAILING**

A1670-160 PERSONNEL SERVICES

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

A1670-400 OTHER EXPENSES

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

A1670-473 POSTAGE

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

A1670-500 SUPPLIES AND MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A1680	MANAGEMENT OF INFORMATION SYSTEMS							
A1680-160	PERSONNEL SERVICES	527,110	8,147	1.6%	518,963	499,576	497,476	483,079
A1680-200	EQUIPMENT	148,422	(18,774)	-11.2%	167,196	199,097	194,898	271,332
A1680-400	CONTRACT SERVICES	377,675	9,281	2.5%	368,394	255,242	290,158	281,188
A1680-490	OTHER EXPENSES - BOCES	78,750	0	0.0%	78,750	41,682	40,313	54,322
A1680-500/520	SUPPLIES & MATERIALS	69,505	7,445	12.0%	62,060	41,133	33,521	21,998
	A1680 TOTALS	1,201,462	6,099	0.5%	1,195,363	1,036,730	1,056,367	1,111,918

A1680 MANAGEMENT OF INFORMATION SYSTEMS (MIS)

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

A1680-160 PERSONNEL SERVICES

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

A1680-200 EQUIPMENT

THIS APPROPRIATION PROVIDES FUNDS FOR SERVERS, CISCO SWITCHES, REPLACEMENT OF NON-INSTRUCTIONAL COMPUTERS DISTRICTWIDE, PRINTERS, AND OTHER EQUIPMENT TO SUPPORT THE DISTRICT'S WIDE AREA NETWORK AND ADMINISTRATIVE MANAGEMENT SYSTEMS. 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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A1910	SPECIAL ITEMS							
A1910-400	UNALLOCATED INSURANCE	2,100,000	250,000	13.5%	1,850,000	1,493,277	1,249,026	1,227,550
	A1910 TOTALS	2,100,000	250,000	13.5%	1,850,000	1,493,277	1,249,026	1,227,550

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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A1920-400	SCHOOL ASSOCIATION DUES	19,500	0	0.0%	19,500	17,830	17,196	17,196
	A1920 TOTALS	19,500	0	0.0%	19,500	17,830	17,196	17,196

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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A1981-490	BOCES-ADMIN./CAPITAL CHARGES	836,910	46,081	5.8%	790,829	768,560	714,008	704,601
	A1981 TOTALS	836,910	46,081	5.8%	790,829	768,560	714,008	704,601
A1989-400	UNCLASSIFIED - INCLUDES TAN ISSUE EXPENSE & REFUNDS	35,500	0	0.0%	35,500	30,950	31,068	27,454
	A1989 TOTALS	35,500	0	0.0%	35,500	30,950	31,068	27,454

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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2000	INSTRUCTION - SUMMARY							
A2000-000	INSTRUCTION ADMINISTRATION & IMPROVEMENT	9,466,674	(5,600)	-0.1%	9,472,274	9,125,718	8,915,534	8,669,541
A2100-000	TEACHING - REGULAR SCHOOL	137,893,801	5,988,210	4.5%	131,905,591	128,990,628	121,958,044	121,553,524
A2300-000	TEACHING - SPECIAL SCHOOLS	377,000	10,500	2.9%	366,500	389,314	379,350	264,738
A2600-000	INSTRUCTIONAL MEDIA & SUPPORT	6,203,058	762,725	14.0%	5,440,333	6,285,788	4,950,228	5,477,941
A2800-000	PUPIL SERVICES	13,967,335	360,671	2.7%	13,606,664	12,954,724	12,412,845	11,860,424
A2000 TOTALS		167,907,868	7,116,506	4.4%	160,791,362	157,746,172	148,616,001	147,826,168

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2000	INSTRUCTION, ADMINISTRATION & IMPROVEMENT SUMMARY							
A2010-000	CURRICULUM DEVELOPMENT & SUPERVISION	713,265	11,347	1.6%	701,918	666,901	664,127	619,967
A2020-000	SUPERVISION - REGULAR SCHOOL	8,371,130	11,174	0.1%	8,359,956	8,107,621	7,953,911	7,832,007
A2040-000	SUPERVISION - ADULT EDUCATION	0	(10,000)	-100.0%	10,000	5,000	10,000	0
A2070-000	INSERVICE TRAINING	382,279	(18,121)	-4.5%	400,400	346,195	287,495	217,567
A2000 TOTALS		9,466,674	-5,600	-0.1%	9,472,274	9,125,718	8,915,534	8,669,541

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2010	CURRICULUM DEVELOPMENT & SUPERVISION							
A2010-150/ 160	PERSONNEL SERVICES	669,265	11,347	1.7%	657,918	645,154	632,894	601,168
A2010-400	OTHER EXPENSES	25,000	0	0.0%	25,000	3,732	16,821	6,579
A2010-490	OTHER EXPENSES - BOCES	10,000	0	0.0%	10,000	9,050	9,100	7,325
A2010-500	SUPPLIES & MATERIALS	9,000	0	0.0%	9,000	8,965	5,312	4,895
	A2010 TOTALS	713,265	11,347	1.6%	701,918	666,901	664,127	619,967

A2010 CURRICULUM DEVELOPMENT & SUPERVISION

A2010-150/
160

PERSONNEL SERVICES

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

A2010-400

OTHER EXPENSES

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

A2010-490

OTHER EXPENSES - BOCES

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

A2010-500

SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2020	SUPERVISION - REGULAR SCHOOL							
A2020-120/130	PERSONNEL SERVICES - PRINCIPALS/AP'S	4,201,795	(130,799)	-3.0%	4,332,594	4,286,805	4,210,212	4,120,707
A2020-150	PERSONNEL SERVICES - COORDINATORS & DIRECTORS	1,921,715	48,422	2.6%	1,873,293	1,802,219	1,802,922	1,716,982
A2020-160	PERSONNEL SERVICES - CLERICAL	2,188,920	92,451	4.4%	2,096,469	1,979,260	1,912,722	1,962,327
A2020-400	OTHER EXPENSES	8,675	(675)	-7.2%	9,350	3,782	4,324	3,646
A2020-500/520	SUPPLIES & MATERIALS	50,025	1,775	3.7%	48,250	35,555	23,732	28,345
	A2020 TOTALS	8,371,130	11,174	0.1%	8,359,956	8,107,621	7,953,911	7,832,007

A2020 SUPERVISION - REGULAR SCHOOL

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

A2020-120/ 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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2040	SUPERVISION - ADULT EDUCATION							
A2040-150	PERSONNEL SERVICES	0	(10,000)	-100.0%	10,000	5,000	5,000	0
A2040-160	PERSONNEL SERVICES	0	0	#DIV/0!	0	0	5,000	0
A2040-500	SUPPLIES & MATERIALS	0	0	#DIV/0!	0	0	0	0
A2040 TOTALS		0	-10,000	-100.0%	10,000	5,000	10,000	0

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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2070	INSERVICE TRAINING							
A2070-150/160	PERSONNEL SERVICES	154,279	1,879	1.2%	152,400	108,992	90,312	128,990
A2070-400	CONTRACT SERVICES	55,000	(20,000)	-26.7%	75,000	45,472	68,550	28,992
A2070-475	STAFF DEVELOPMENT	80,000	0	0.0%	80,000	45,023	64,074	45,678
A2070-490	BOCES SERVICES	90,000	0	0.0%	90,000	145,780	64,535	13,845
A2070-500	SUPPLIES & MATERIALS	3,000	0	0.0%	3,000	928	25	63
	A2070 TOTALS	382,279	-18,121	-4.5%	400,400	346,195	287,495	217,567

A2070 **INSERVICE TRAINING**

A2070-150/ PERSONNEL SERVICES
160

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

A2070-400 OTHER EXPENSES

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

A2070-475 CONTRACT SERVICES/STAFF DEVELOPMENT

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

A2070-490 BOCES SERVICES - STAFF DEVELOPMENT

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

A2070-500 SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2100	TEACHING - SUMMARY							
A2110-000	REGULAR SCHOOL	36,941,072	772,000	2.1%	36,169,072	35,015,410	33,529,673	33,840,820
A2112-000	ART	2,948,264	(142,626)	-4.6%	3,090,890	3,032,360	2,986,540	3,033,847
A2113-000	BUSINESS/CAREER VOCATIONAL	985,529	(13,651)	-1.4%	999,180	927,716	883,327	849,644
A2115-000	LANGUAGE ARTS	5,581,843	150,844	2.8%	5,430,999	5,362,482	5,189,653	5,334,170
A2116-000	FOREIGN LANGUAGE	4,465,426	73,945	1.7%	4,391,481	4,409,199	4,249,768	4,247,500
A2117-000	HEALTH	1,054,002	491	0.0%	1,053,511	1,004,760	966,452	941,712
A2118-000	PHYSICAL EDUCATION	4,060,816	108,266	2.7%	3,952,550	3,937,316	3,919,863	3,852,923
A2119-000	HOME/CAREER SKILLS	556,003	(73,192)	-11.6%	629,195	526,503	478,669	447,942
A2120-000	TECHNOLOGY	919,535	(50,120)	-5.2%	969,655	904,179	863,641	852,840
A2121-000	MATHEMATICS	6,060,387	(191,139)	-3.1%	6,251,526	6,281,766	5,850,364	6,111,623
A2122-000	MUSIC	4,300,128	88,921	2.1%	4,211,207	4,197,330	4,175,882	4,135,513
A2123-000	SCIENCE	7,593,338	464,624	6.5%	7,128,714	6,814,529	6,561,323	6,788,559
A2124-000	RESEARCH	264,468	5,859	2.3%	258,609	224,024	236,886	183,755
A2125-000	SOCIAL STUDIES	5,838,008	(23,068)	-0.4%	5,861,076	5,899,198	5,734,988	5,710,466
A2130-000	DRIVER EDUCATION	142,500	(32,500)	-18.6%	175,000	111,680	55,475	59,290
A2131-000	SPEECH	3,460,706	50,206	1.5%	3,410,500	3,228,490	3,047,225	3,170,938
A2170-000	READING - PSEN	2,377,475	86,082	3.8%	2,291,393	2,023,997	1,581,067	1,938,599
A2250-000	CHILDREN WITH DISABILITIES	49,143,101	4,481,568	10.0%	44,661,533	44,470,069	41,056,849	39,362,725
A2280-000	OCCUPATIONAL EDUCATION	1,201,200	231,700	23.9%	969,500	619,620	590,400	690,660
	A2100 TOTALS	137,893,801	5,988,210	4.5%	131,905,591	128,990,628	121,958,044	121,553,524

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2110	TEACHING-REGULAR SCHOOL (NON-SUBJECT AREA)							
A2110-110/120/130	PERSONNEL SERVICES-CERTIFIED	26,058,269	426,451	1.7%	25,631,818	25,561,586	24,332,287	25,445,297
A2110-140	PERSONNEL SERVICES - SUBSTITUTES	3,250,000	350,000	12.1%	2,900,000	2,654,592	2,807,477	2,471,579
A2110-160	PERSONNEL SVCS - CLERICAL	197,845	7,793	4.1%	190,052	435,581	445,791	409,865
A2110-170	PERSONNEL SVCS- AIDES/MON.	5,075,000	110,000	2.2%	4,965,000	4,340,146	4,170,059	3,950,869
A2110-200	EQUIPMENT	0	0	#DIV/0!	0	19,431	25,253	21,938
A2110-400	OTHER EXPENSES	598,104	9,200	1.6%	588,904	340,650	323,222	341,581
A2110-410	TUITION-OTHER DISTRICTS	137,600	(20,000)	-12.7%	157,600	140,820	58,514	7,618
A2110-474	TEACHERS' TRAVEL	7,250	0	0.0%	7,250	495	3,104	2,082
A2110-480	TEXTBOOKS	272,500	6,500	2.4%	266,000	204,988	144,049	160,218
A2110-490	OTHER EXPENSES - BOCES	715,000	(96,944)	-11.9%	811,944	790,957	649,133	683,281
A2110-500/520	SUPPLIES & MATERIALS	629,504	(21,000)	-3.2%	650,504	526,166	570,785	346,492
	A2110 TOTALS	36,941,072	772,000	2.1%	36,169,072	35,015,410	33,529,673	33,840,820

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

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

A2110-110/120/130 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

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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2112	TEACHING - ART PROGRAM							
A2112-120/130	PERSONNEL SERVICES - TEACHERS	2,862,064	(121,626)	-4.1%	2,983,690	2,950,498	2,899,731	2,944,111
A2112-200	EQUIPMENT	0	(11,000)	-100.0%	11,000	9,711	14,627	12,563
A2112-400	OTHER EXPENSES	11,100	0	0.0%	11,100	1,252	7,546	7,527
A2112-500/520/524	SUPPLIES & MATERIALS	75,100	(10,000)	-11.8%	85,100	70,900	64,636	69,646
	A2112 TOTALS	2,948,264	-142,626	-4.6%	3,090,890	3,032,360	2,986,540	3,033,847

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

A2113-130 PERSONNEL SERVICES

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

A2113-400 OTHER EXPENSES

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

A2113-480 TEXTBOOKS

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

A2113-500 SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2113	TEACHING - BUSINESS/CAREER VOCATIONAL EDUCATION							
A2113-130	PERSONNEL SERVICES- TEACHERS	946,029	(8,051)	-0.8%	954,080	906,803	857,503	829,302
A2113-400	OTHER EXPENSES	15,000	(5,000)	-25.0%	20,000	11,933	12,218	11,054
A2113-480	TEXTBOOKS	20,000	0	0.0%	20,000	6,095	8,633	5,943
A2113-500	SUPPLIES & MATERIALS	4,500	(600)	-11.8%	5,100	2,885	4,974	3,345
	A2113 TOTALS	985,529	-13,651	-1.4%	999,180	927,716	883,327	849,644

A2113 TEACHING - BUSINESS/CAREER VOCATIONAL EDUCATION

A2113-130

PERSONNEL SERVICES

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

A2113-400

OTHER EXPENSES

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

A2113-480

TEXTBOOKS

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

A2113-500

SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2115	TEACHING - ENGLISH LANGUAGE ARTS (ELA)							
A2115-130	PERSONNEL SERVICES - TEACHERS	5,365,243	146,844	2.8%	5,218,399	5,165,969	5,001,563	5,197,575
A2115-400	OTHER EXPENSES	45,400	0	0.0%	45,400	47,543	35,894	30,241
A2115-480	TEXTBOOKS	159,000	4,000	2.6%	155,000	140,046	142,782	100,578
A2115-500	SUPPLIES & MATERIALS	9,000	0	0.0%	9,000	6,827	8,131	3,762
A2115-524	PERIODICALS	3,200	0	0.0%	3,200	2,097	1,284	2,015
	A2115 TOTALS	5,581,843	150,844	2.8%	5,430,999	5,362,482	5,189,653	5,334,170

A2115 TEACHING - ENGLISH LANGUAGE ARTS (ELA)

A2115-130 PERSONNEL SERVICES

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

A2115-400 OTHER EXPENSES

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

A2115-480 TEXTBOOKS

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

A2115-500/
524 SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2116	TEACHING - WORLD LANGUAGES							
A2116-130	PERSONNEL SERVICES - TEACHERS	4,398,426	73,945	1.7%	4,324,481	4,359,751	4,206,465	4,209,374
A2116-400	OTHER EXPENSES	6,000	0	0.0%	6,000	2,817	7,679	1,885
A2116-480	TEXTBOOKS	57,000	0	0.0%	57,000	43,109	32,403	32,897
A2116-500	SUPPLIES & MATERIALS	4,000	0	0.0%	4,000	3,522	3,221	3,344
	A2116 TOTALS	4,465,426	73,945	1.7%	4,391,481	4,409,199	4,249,768	4,247,500

A2116 **TEACHING – WORLD LANGUAGES**

A2116-130 PERSONNEL SERVICES

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

A2116-400 OTHER EXPENSES

THIS IS FOR PROFESSIONAL MEMBERSHIPS AND JOURNALS USED FOR INSTRUCTION.

A2116-480 TEXTBOOKS

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

A2116-500 SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2117	TEACHING - HEALTH							
A2117-120/130	PERSONNEL SERVICES - TEACHERS	1,042,702	549	0.1%	1,042,153	993,518	957,666	939,599
A2117-200	EQUIPMENT	0	0	100.0%	0	1,670	0	0
A2117-400	OTHER EXPENSES	3,000	0	0.0%	3,000	2,950	3,000	0
A2117-500	SUPPLIES & MATERIALS	7,300	(58)	-0.8%	7,358	5,963	4,965	1,487
A2117-524	PERIODICALS	1,000	0	0.0%	1,000	659	822	626
A2117 TOTALS		1,054,002	491	0.0%	1,053,511	1,004,760	966,452	941,712

A2117

TEACHING - HEALTH

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

A2117-120/
130

PERSONNEL SERVICES

REPRESENTS THE SALARY COST FOR TEACHERS OF HEALTH.

A2117-200

EQUIPMENT

INCLUDES FUNDS FOR HEALTH EDUCATION EQUIPMENT IN SUPPORT OF THE DISTRICTWIDE PROGRAM. 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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2118	TEACHING - PHYSICAL EDUCATION							
A2118-120/130	PERSONNEL SERVICES - TEACHERS	4,012,316	108,266	2.8%	3,904,050	3,854,218	3,859,935	3,789,720
A2118-200	EQUIPMENT	0	0	#DIV/0!	0	44,595	17,632	30,020
A2118-400	OTHER EXPENSES	22,000	2,500	12.8%	19,500	10,951	14,713	10,414
A2118-500/520	SUPPLIES & MATERIALS	26,500	(2,500)	-8.6%	29,000	27,552	27,583	22,768
	A2118 TOTALS	4,060,816	108,266	2.7%	3,952,550	3,937,316	3,919,863	3,852,923

A2118 TEACHING - PHYSICAL EDUCATION PROGRAM

A2118-120/
130

PERSONNEL SERVICES

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

A2118-200

EQUIPMENT

INCLUDES FUNDS FOR PHYSICAL EDUCATION EQUIPMENT IN SUPPORT OF THE DISTRICTWIDE PROGRAM. 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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2119	TEACHING - FAMILY & CONSUMER SCIENCE							
A2119-130	PERSONNEL SERVICES - TEACHERS	528,003	(32,242)	-5.8%	560,245	484,129	436,078	411,480
A2119-200	EQUIPMENT	0	0	#DIV/0!	10,250	0		
A2119-400	OTHER EXPENSES	0	(16,000)	-100.0%	16,000	13,945	14,420	14,187
A2119-500/520	SUPPLIES & MATERIALS	28,000	(14,700)	-34.4%	42,700	28,429	28,171	22,275
	A2119 TOTALS	556,003	-73,192	-11.6%	629,195	526,503	478,669	447,942

A2119 TEACHING - FAMILY AND CONSUMER SCIENCE

A2119-130 PERSONNEL SERVICES

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

A2119-200 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 6TH 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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2120	TEACHING - TECHNOLOGY (INDUSTRIAL ARTS)							
A2120-130	PERSONNEL SERVICES - TEACHERS	838,545	(48,260)	-5.4%	886,805	839,977	797,431	783,054
A2120-200	EQUIPMENT	21,590	(2,860)	-11.7%	24,450	15,774	16,954	26,110
A2120-400	OTHER EXPENSES	7,400	0	0.0%	7,400	6,400	5,505	(95)
A2120-500	SUPPLIES & MATERIALS	52,000	1,000	2.0%	51,000	42,029	43,751	43,771
	A2120 TOTALS	919,535	-50,120	-5.2%	969,655	904,179	863,641	852,840

A2120 TEACHING – TECHNOLOGY/INDUSTRIAL ARTS

A2120-130 PERSONNEL SERVICES

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

A2120-200 EQUIPMENT

INCLUDES FUNDS FOR TECHNOLOGY EQUIPMENT IN SUPPORT OF THE SECONDARY LEVEL TECHNOLOGY PROGRAM. 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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2121	TEACHING - MATHEMATICS							
A2121-130	PERSONNEL SERVICES - TEACHERS	5,825,387	(66,589)	-1.1%	5,891,976	5,720,618	5,594,669	5,749,199
A2121-200	EQUIPMENT	0	0	100.0%	0	0	0	0
A2121-400	OTHER EXPENSES	41,300	(2,550)	-5.8%	43,850	38,974	48,854	30,816
A2121-480	TEXTBOOKS	135,700	(109,750)	-44.7%	245,450	427,184	163,757	271,169
A2121-500	SUPPLIES & MATERIALS	58,000	(12,250)	-17.4%	70,250	94,990	43,084	60,439
	A2121 TOTALS	6,060,387	-191,139	-3.1%	6,251,526	6,281,766	5,850,364	6,111,623

A2121 TEACHING - MATHEMATICS

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

A2121-130 PERSONNEL SERVICES

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

A2121-400 OTHER EXPENSES

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

A2121-480 TEXTBOOKS

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

A2121-500 SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2122	TEACHING - MUSIC PROGRAM							
A2122-120/130	PERSONNEL SERVICES - TEACHERS	4,091,812	106,555	2.7%	3,985,257	4,018,686	3,992,300	3,926,029
A2122-200	EQUIPMENT	36,316	(3,684)	-9.2%	40,000	49,894	39,553	49,900
A2122-400	OTHER EXPENSES	111,100	(2,850)	-2.5%	113,950	69,444	80,480	104,658
A2122-500/520/524	SUPPLIES & MATERIALS	60,900	(11,100)	-15.4%	72,000	59,306	63,549	54,927
	A2122 TOTALS	4,300,128	88,921	2.1%	4,211,207	4,197,330	4,175,882	4,135,513

A2122 TEACHING - MUSIC PROGRAM

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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2123	TEACHING - SCIENCE							
A2123-130	PERSONNEL SERVICES - TEACHERS	6,834,338	97,524	1.4%	6,736,814	6,498,849	6,272,197	6,562,765
A2123-200	EQUIPMENT	370,000	370,000	100.0%	0	41,377	0	9,879
A2123-400	OTHER EXPENSES	72,000	(5,000)	-6.5%	77,000	40,975	63,535	40,707
A2123-480	TEXTBOOKS	93,000	(10,000)	-9.7%	103,000	47,668	50,729	47,545
A2123-490	OTHER EXPENSES - BOCES	70,000	0	0.0%	70,000	68,000	67,495	30,000
A2123-500	SUPPLIES & MATERIALS	154,000	12,100	8.5%	141,900	117,660	107,367	97,662
	A2123 TOTALS	7,593,338	464,624	6.5%	7,128,714	6,814,529	6,561,323	6,788,559

A2123 **TEACHING - SCIENCE**

A2123-130 PERSONNEL SERVICES

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

A2123-400 OTHER EXPENSES

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

A2123-480 TEXTBOOKS

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

A2123-490 OTHER EXPENSES - BOCES

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

A2123-500 SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2124	TEACHING - RESEARCH							
A2124-130	PERSONNEL SERVICES - TEACHERS	227,468	5,859	2.6%	221,609	192,105	203,392	154,838
A2124-400	OTHER EXPENSES	16,000	1,000	6.7%	15,000	15,537	11,989	9,157
A2124-500	SUPPLIES AND MATERIALS	21,000	(1,000)	-4.5%	22,000	16,381	21,505	19,761
	A2124 TOTALS	264,468	5,859	2.3%	258,609	224,024	236,886	183,755

A2124 TEACHING - RESEARCH

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

A2124-130 PERSONNEL SERVICES

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

A2124-400 OTHER EXPENSES

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

A2124-500 SUPPLIES AND MATERIALS

SUPPLIES AND MATERIALS TO SUPPORT THE DISTRICTWIDE RESEARCH PROGRAM.

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2125	TEACHING - SOCIAL STUDIES							
A2125-130	PERSONNEL SERVICES - TEACHERS	5,584,688	(76,388)	-1.3%	5,661,076	5,640,583	5,566,803	5,586,398
A2125-400	OTHER EXPENSES	11,400	3,400	42.5%	8,000	7,756	3,987	3,169
A2125-480	TEXTBOOKS	196,420	46,420	30.9%	150,000	213,717	133,087	90,098
A2125-500/524	SUPPLIES & MATERIALS	45,500	3,500	8.3%	42,000	37,142	31,110	30,801
	A2125 TOTALS	5,838,008	-23,068	-0.4%	5,861,076	5,899,198	5,734,988	5,710,466

A2125 TEACHING - SOCIAL STUDIES

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

A2125-130 PERSONNEL SERVICES

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

A2125-400 OTHER EXPENSES

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

A2125-480 TEXTBOOKS

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

A2125-500/ SUPPLIES & MATERIALS/PERIODICALS

524

THIS APPROPRIATION IS FOR CONSUMABLE SUPPLIES, SUBSCRIPTIONS AND PUBLICATIONS.

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2130	TEACHING - DRIVER EDUCATION							
A2130-400	OTHER EXPENSES	142,500	(32,500)	-18.6%	175,000	111,680	55,475	59,290
	A2130 TOTALS	142,500	-32,500	-18.6%	175,000	111,680	55,475	59,290

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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2131	TEACHING - SPEECH - REGULAR SCHOOL							
A2131-150	PERSONNEL SERVICES - TEACHERS	3,431,306	50,206	1.5%	3,381,100	3,202,734	3,032,241	3,134,329
A2131-200	EQUIPMENT	0	0	#DIV/0!	0	4,918	4,111	10,748
A2131-400	OTHER EXPENSE	9,400	0	0.0%	9,400	6,727	3,344	6,076
A2131-500	SUPPLIES & MATERIALS	20,000	0	0.0%	20,000	14,111	7,529	19,786
	A2131 TOTALS	3,460,706	50,206	1.5%	3,410,500	3,228,490	3,047,225	3,170,938

A2131 **SPEECH - REGULAR SCHOOL**

A2131-150 PERSONNEL SERVICES

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

A2131-200 EQUIPMENT

PROVIDES FUNDS FOR HEARING AND COMMUNICATIONS DEVICES FOR HEARING IMPAIRED STUDENTS. 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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2170	TEACHING - READING							
A2170-120/130	PERSONNEL SERVICES - TEACHERS	2,337,475	86,082	3.8%	2,251,393	1,973,037	1,545,933	1,895,976
A2170-480	TEXTBOOKS	25,000	0	0.0%	25,000	36,470	26,653	22,815
A2170-500	SUPPLIES & MATERIALS	15,000	0	0.0%	15,000	14,490	8,481	19,807
	A2170 TOTALS	2,377,475	86,082	3.8%	2,291,393	2,023,997	1,581,067	1,938,599

A2170 TEACHING - READING/PUPILS WITH SPECIAL EDUCATION NEEDS

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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2250	TEACHING - CHILDREN WITH DISABILITIES							
A2250-120/130	PERSONNEL SERVICES - TEACHERS	17,577,263	1,307,547	8.0%	16,269,716	15,999,247	15,533,612	14,851,035
A2250-150	PERSONNEL SERVICES COORDINATORS/DIRECTORS	914,968	(130,811)	-12.5%	1,045,779	988,063	952,388	768,928
A2250-160/ 170	PERSONNEL SERVICES CLERICAL/AIDES/THERAPISTS	13,964,423	2,269,881	19.4%	11,694,542	12,003,098	11,033,774	10,446,213
A2250-200	EQUIPMENT	10,000	(10,000)	-50.0%	20,000	33,831	8,657	14,636
A2250-400	OTHER EXPENSES	15,000	(15,000)	-50.0%	30,000	5,159	71,369	10,144
A2250-449	PRO/TECH SERVICES/THERAPY SVC.	1,856,400	36,400	2.0%	1,820,000	1,580,953	1,498,950	1,305,779
A2250-449A	PRO/TECH SVC - PARENTALLY PLACED	336,000	6,000	1.8%	330,000	296,717	307,860	194,724
A2250-470	TUITION	5,418,047	715,051	15.2%	4,702,996	4,672,802	4,013,871	3,814,666
A2250-480	TEXTBOOKS	5,000	0	0.0%	5,000	0	466	4,659
A2250-490	BOCES - TUITION	9,000,000	300,000	3.4%	8,700,000	8,859,450	7,601,277	7,926,801
A2250-500	SUPPLIES & MATERIALS	46,000	2,500	5.7%	43,500	30,749	34,625	25,141
	A2250 TOTALS	49,143,101	4,481,568	10.0%	44,661,533	44,470,069	41,056,849	39,362,725

A2250 TEACHING - CHILDREN WITH DISABILITIES

A2250-120/130/150

PERSONNEL SERVICES - TEACHING

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

A2250-160/170

PERSONNEL SERVICES - PARAPROFESSIONALS/CLERICAL/THERAPISTS

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

A2250-200

EQUIPMENT

THIS ALLOCATION PROVIDES FUNDS TO PURCHASE SPECIAL ED CLASSROOM EQUIPMENT DISTRICTWIDE, AS MANDATED BY A STUDENT'S INDIVIDUAL EDUCATIONAL PLAN (IEP), AS WELL AS ASSISTIVE TECHNOLOGY ITEMS. 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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2280	TEACHING - OCCUPATIONAL EDUCATION							
A2280-490	BOCES SERVICES	1,201,200	231,700	23.9%	969,500	619,620	590,400	690,660
	A2280 TOTALS	1,201,200	231,700	23.9%	969,500	619,620	590,400	690,660

A2280 TEACHING - OCCUPATIONAL EDUCATION

A2280-490 BOCES SERVICES

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2300	TEACHING - SPECIAL SCHOOLS SUMMARY							
A2330-000	TEACHING - ADULT EDUCATION	39,000	2,500	6.8%	36,500	33,620	42,789	819
A2331-000	TEACHING - ADULT EDUCATION	5,000	(5,000)	-50.0%	10,000	-	4,610	10,573
A2345-000	TEACHING - SUMMER SCHOOL	333,000	13,000	4.1%	320,000	355,694	331,951	253,346
A2300 TOTALS		377,000	10,500	2.9%	366,500	389,314	379,350	264,738

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2330	TEACHING - ADULT EDUCATION							
A2330-150	PERSONNEL SERVICES	20,500	500	2.5%	20,000	16,580	25,671	819
A2330-400	OTHER EXPENSES	17,000	2,000	13.3%	15,000	15,840	17,118	0
A2330-500	SUPPLIES & MATERIALS	1,500	1,500	#DIV/0!	1,500	1,200		
	A2330 TOTALS	39,000	2,500	-53.4%	36,500	33,620	42,789	819
A2331	TEACHING - ADULT EDUCATION							
A2331-490	BOCES	5,000	(5,000)	-50.0%	10,000	0	4,610	10,573
	A2331 TOTALS	5,000	(5,000)	-50.0%	10,000	-	4,610	10,573
A2345	TEACHING - SUMMER SCHOOL							
A2345-150	PERSONNEL SERVICES	200,000	0	0.0%	200,000	237,671	220,377	160,758
A2345-160/170	PERSONNEL SERVICES	130,000	15,000	13.0%	115,000	113,275	107,263	87,073
A2345-480	TEXTBOOKS	0	0	#DIV/0!	0	0	0	0
A2345-500	SUPPLIES & MATERIALS	3,000	(2,000)	-40.0%	5,000	4,747	4,310	5,516
	A2345 TOTALS	333,000	13,000	4.1%	320,000	355,694	331,951	253,346

A2330 TEACHING - ADULT EDUCATION

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

A2331 TEACHING - ADULT EDUCATION

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

A2345 **TEACHING - SUMMER SCHOOL**

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

A2345-150/ PERSONNEL SERVICES
170

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

A2345-480 TEXTBOOKS/SUPPLIES AND MATERIALS
/500

THIS APPROPRIATION PROVIDES FUNDS FOR SUMMER SCHOOL SUPPLIES AND TEXTBOOKS.

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2600	INSTRUCTIONAL SUPPORT SUMMARY							
A2610-000	SCHOOL LIBRARY/MEDIA CENTER	1,824,586	66,170	3.8%	1,758,416	1,665,750	1,579,691	1,505,259
A2630-000	COMPUTER ASSISTED INSTRUCTION	4,378,472	696,555	18.9%	3,681,917	4,620,038	3,370,537	3,972,682
A2600 TOTALS		6,203,058	762,725	14.0%	5,440,333	6,285,788	4,950,228	5,477,941

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2610	SCHOOL LIBRARY/MEDIA CENTER							
A2610-150	PERSONNEL SERVICES	1,250,786	47,470	3.9%	1,203,316	1,140,894	1,099,964	1,071,144
A2610-170	PERSONNEL SVCS - AIDES	400,000	28,000	7.5%	372,000	378,772	291,226	306,070
A2610-400	OTHER EXPENSES	0	(2,000)	-100.0%	2,000	0	0	1,645
A2610-490	OTHER EXPENSES - BOCES	13,000	(7,000)	-35.0%	20,000	5,548	19,952	9,833
A2610-500/521/24	SUPPLIES/BOOKS/PERIODICALS	160,800	(300)	-0.2%	161,100	140,536	168,549	116,567
	A2610 TOTALS	1,824,586	66,170	3.8%	1,758,416	1,665,750	1,579,691	1,505,259

A2610

SCHOOL LIBRARY/MEDIA CENTER

A2610-150

PERSONNEL SERVICES

PROVIDES FUNDS FOR THE K-12 LIBRARIANS' SALARIES.

A2610-170

PERSONNEL SERVICES - PARAPROFESSIONALS

REPRESENTS FUNDS FOR LIBRARY PARAPROFESSIONAL POSITIONS.

A2610-400

CONTRACT EXPENSE

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

A2610-490

OTHER EXPENSES – BOCES

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

A2610-500/
521/524

SUPPLIES & MATERIALS/BOOKS & PERIODICALS

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2630	COMPUTER ASSISTED INSTRUCTION							
A2630-151	PERSONNEL SERVICES	0	0	0.0%	0	-	0	0
A2630-160/170	PERSONNEL SERVICES	1,385,472	188,555	15.8%	1,196,917	1,148,420	1,083,650	1,134,875
A2630-200	EQUIPMENT	400,000	(150,000)	-27.3%	550,000	676,542	587,054	649,999
A2630-400	OTHER EXPENSES	240,000	0	0.0%	240,000	214,906	239,104	238,115
A2630-478	DATA LINES/CABLEVISION	105,000	0	0.0%	105,000	90,043	90,043	89,890
A2630-490	OTHER EXPENSES - BOCES	810,000	0	0.0%	810,000	958,988	695,266	696,728
A2630-500/520	SUPPLIES & MATERIALS	1,068,000	658,000	160.5%	410,000	1,172,880	328,840	798,773
A2630-560	SOFTWARE	370,000	0	0.0%	370,000	358,258	346,581	364,301
	A2630 TOTALS	4,378,472	696,555	18.9%	3,681,917	4,620,038	3,370,537	3,972,682

A2630 COMPUTER ASSISTED INSTRUCTION

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

- 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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2800	PUPIL PERSONNEL SERVICES SUMMARY							
A2805-000	ATTENDANCE	41,863	452	1.1%	41,411	112,987	119,280	116,288
A2810-000	GUIDANCE	4,399,597	95,894	2.2%	4,303,703	3,998,032	3,741,970	3,676,278
A2815-000	HEALTH SERVICES	2,228,709	(115,830)	-4.9%	2,344,539	2,166,122	2,098,320	1,965,991
A2820-000	PSYCHOLOGICAL/SOCIAL WORK	2,614,655	173,698	7.1%	2,440,957	2,304,277	2,206,710	2,153,768
A2850-000	CO-CURRICULAR/CHAPERONES	2,006,300	54,800	2.8%	1,951,500	1,783,997	1,797,740	1,559,794
A2855-000	INTERSCHOLASTIC ATHLETICS	2,676,211	151,657	6.0%	2,524,554	2,589,309	2,448,825	2,388,305
	A2800 TOTALS	13,967,335	360,671	2.7%	13,606,664	12,954,724	12,412,845	11,860,424

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2805	ATTENDANCE							
A2805-160	PERSONNEL SERVICES	26,863	452	1.7%	26,411	100,204	107,904	103,877
A2805-400	CONTRACT EXPENSE	15,000	0	0.0%	15,000	12,783	11,377	12,411
	A2805 TOTALS	41,863	452	1.1%	41,411	112,987	119,280	116,288

A2805 ATTENDANCE

A2805-160 PERSONNEL SERVICES

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

A2805-400 CONTRACT EXPENSE

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2810	GUIDANCE							
A2810-150	PERSONNEL SERVICES	3,679,412	67,070	1.9%	3,612,342	3,354,145	3,134,294	3,040,834
A2810-160	PERSONNEL SERVICES	701,785	28,824	4.3%	672,961	634,358	595,679	626,715
A2810-400	OTHER EXPENSES	4,000	0	0.0%	4,000	823	577	219
A2810-500/520	SUPPLIES & MATERIALS	14,400	0	0.0%	14,400	8,706	11,420	8,509
	A2810 TOTALS	4,399,597	95,894	2.2%	4,303,703	3,998,032	3,741,970	3,676,278

A2810 GUIDANCE

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

A2810-150 PERSONNEL SERVICES

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

A2810-160 PERSONNEL SERVICES

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

A2810-400/
500 OTHER EXPENSES/SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2815	HEALTH SERVICES							
A2815-160	PERSONNEL SERVICES	1,453,319	(153,240)	-9.5%	1,606,559	1,492,665	1,448,136	1,349,375
A2815-170	PERSONNEL SERVICES - AIDES	350,000	30,000	9.4%	320,000	299,169	314,576	318,990
A2815-200	EQUIPMENT	0	0	0.0%	0	0	0	563
A2815-400	OTHER EXPENSES	1,000	0	0.0%	1,000	550	585	450
A2815-440	PHYSICIANS FEES	10,000	0	0.0%	10,000	2,810	5,585	3,833
A2815-470	SERVICES/OTHER DISTRICTS	315,180	6,180	2.0%	309,000	286,790	258,556	228,185
A2815-490	OTHER EXPENSES/BOCES	73,930	1,450	2.0%	72,480	66,379	56,732	53,181
A2815-500/520	SUPPLIES & MATERIALS	25,280	(220)	-0.9%	25,500	17,759	14,150	11,414
	A2815 TOTALS	2,228,709	-115,830	-4.9%	2,344,539	2,166,122	2,098,320	1,965,991

A2815 HEALTH SERVICES

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

A2815-160/ 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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2820	PSYCHOLOGICAL SERVICES							
A2820-150	PERSONNEL SERVICES	1,979,184	70,878	3.7%	1,908,306	1,828,336	1,766,938	1,711,897
A2820-500	SUPPLIES & MATERIALS	55,000	0	0.0%	55,000	29,034	19,026	75,169
	A2820 TOTALS	2,034,184	70,878	3.6%	1,963,306	1,857,370	1,785,963	1,787,066

A2820 **PSYCHOLOGICAL SERVICES**

A2820-150 PERSONNEL SERVICES

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

A2820-500 SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2825	SOCIAL WORK SERVICES							
A2825-150	PERSONNEL SERVICES	579,471	102,820	21.6%	476,651	446,419	420,613	366,018
A2825-500	SUPPLIES & MATERIALS	1,000	0	0.0%	1,000	487	133	684
	A2825 TOTALS	580,471	102,820	21.5%	477,651	446,906	420,746	366,702

A2825 SOCIAL WORK

A2825-150 PERSONNEL SERVICES

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

A2825-500 SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2850	CO-CURRICULAR ACTIVITIES							
A2850-150	PERSONNEL SERVICES	1,220,000	27,000	2.3%	1,193,000	1,122,129	1,105,855	1,013,345
A2850-151	PERSONNEL SVC-CHAPERONES	626,300	13,800	2.3%	612,500	546,390	582,189	454,999
A2850-400	OTHER EXPENSES	122,000	10,000	8.9%	112,000	94,587	90,042	78,566
A2850-500	SUPPLIES & MATERIALS	38,000	4,000	11.8%	34,000	20,891	19,654	12,883
	A2850 TOTALS	2,006,300	54,800	2.8%	1,951,500	1,783,997	1,797,740	1,559,794

A2850**CO-CURRICULAR ACTIVITIES**

A2850-150/
151

PERSONNEL SERVICES

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

A2850-400

CONTRACTED SERVICES

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

A2850-500

SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A2855	INTERSCHOLASTIC ATHLETICS							
A2855-150	COACHING	1,875,000	105,772	6.0%	1,769,228	1,875,517	1,824,468	1,779,582
A2855-200	EQUIPMENT	13,500	3,500	35.0%	10,000	70,432	38,128	48,592
A2855-400	OTHER EXPENSES	122,000	8,900	7.9%	113,100	118,362	100,533	68,896
A2855-440	PHYSICIANS FEES	20,000	(5,000)	-20.0%	25,000	10,998	9,455	7,955
A2855-447	OFFICIALS FEES	225,111	12,750	6.0%	212,361	185,081	167,570	144,005
A2855-451	AWARDS	50,000	1,600	3.3%	48,400	11,916	11,734	12,443
A2855-463/ 465	RECONDITIONING/REPAIR OF EQUIPMENT	93,350	1,975	2.2%	91,375	71,973	74,226	38,232
A2855-470	MEMBERSHIPS	60,000	2,160	3.7%	57,840	45,251	45,157	45,692
A2855-500	SUPPLIES & MATERIALS	217,250	20,000	10.1%	197,250	199,781	177,554	242,908
	A2855 TOTALS	2,676,211	151,657	6.0%	2,524,554	2,589,309	2,448,825	2,388,305

A2855 INTERSCHOLASTIC ATHLETICS

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

A2855-150 COACHING SALARIES

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

A2855-200 EQUIPMENT

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

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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A5500	PUPIL TRANSPORTATION SUMMARY							
A5510-000	DISTRICT OWNED TRANSPORTATION SERVICE	6,285,437	(90,492)	-1.4%	6,375,929	5,473,160	5,384,283	4,801,310
A5530-000	GARAGE BUILDING	132,119	(7,692)	-5.5%	139,811	105,089	104,564	121,724
A5540-000	CONTRACT TRANSPORTATION	12,500,000	300,000	2.5%	12,200,000	10,624,814	10,462,478	10,623,120
A5581-000	CONTRACT TRANSPORT - BOCES	100,000	(100,000)	-50.0%	200,000	210,500	20,145	25,545
	A5500 TOTALS	19,017,556	101,816	0.5%	18,915,740	16,413,563	15,971,470	15,571,699

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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A5510	DISTRICT TRANSPORTATION SERVICE							
A5510-100	PERSONNEL SERVICES	4,124,037	340,808	9.0%	3,783,229	3,551,194	3,433,764	3,284,803
A5510-200	EQUIPMENT	33,200	(154,800)	-82.3%	188,000	3,374	6,627	10,721
A5510-210	EQUIPMENT, BUSES	838,000	(360,000)	-30.1%	1,198,000	849,826	491,559	316,516
A5510-400	OTHER EXPENSES	150,000	40,000	36.4%	110,000	91,696	96,426	100,409
A5510-422	VEHICLE INSURANCE	115,000	15,000	15.0%	100,000	76,490	62,733	95,194
A5510-465	CONTRACT REPAIRS - BUSES	150,000	0	0.0%	150,000	111,579	269,070	147,683
A5510-490	CONTRACT EXPENSES - BOCES	6,700	0	0.0%	6,700	4,157	4,063	8,050
A5510-500/520	SUPPLIES & MATERIALS	18,500	3,500	23.3%	15,000	9,056	14,950	13,385
A5510-570	AUTOMOTIVE PARTS & ACCES.	350,000	0	0.0%	350,000	289,078	431,387	248,025
A5510-571	FUEL	425,000	25,000	6.3%	400,000	424,599	499,729	486,605
A5510-572	OIL & LUBRICANTS	15,000	0	0.0%	15,000	12,454	14,073	16,727
A5510-573	TIRES	60,000	0	0.0%	60,000	49,656	59,903	73,192
	A5510 TOTALS	6,285,437	-90,492	-1.4%	6,375,929	5,473,160	5,384,283	4,801,310

A5510 DISTRICT OPERATED TRANSPORTATION SERVICE

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

- A5510-100 PERSONNEL SERVICES
PERSONNEL SERVICE APPROPRIATIONS PROVIDE FUNDS FOR THE TRANSPORTATION SUPERVISOR, CLERICAL SUPPORT STAFF, DISPATCHER, HEAD BUS DRIVER, DRIVERS, AND MECHANICS.
- A5510-200 EQUIPMENT – NON-BUS
THIS APPROPRIATION PROVIDES FOR REPLACEMENT OF EQUIPMENT OTHER THAN BUSES. 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 FOUR (4) 72 PASSENGER DIESEL BUSES, ONE (1) 48 PASSENGER HALF BUS AND (1) ONE VAN.
- 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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A5530	BUS GARAGE BUILDING							
A5530-160	PERSONNEL SERVICES, CUSTODIAL	57,619	(15,192)	-20.9%	72,811	42,134	35,293	57,839
A5530-400	OTHER EXPENSES	5,000	0	0.0%	5,000	431	451	0
A5530-454/455/ 456/457	FUELS & UTILITIES	64,500	7,500	13.2%	57,000	62,517	63,861	63,014
A5530-500	SUPPLIES & MATERIALS	5,000	0	0.0%	5,000	7	4,958	870
	A5530 TOTALS	132,119	-7,692	-5.5%	139,811	105,089	104,564	121,724

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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A5540-400	CONTRACT TRANSPORTATION	12,500,000	300,000	2.5%	12,200,000	10,624,814	10,462,478	10,623,120
A5540 TOTALS		12,500,000	300,000	2.5%	12,200,000	10,624,814	10,462,478	10,623,120
A5581-490	TRANSPORTATION BY BOCES	100,000	(100,000)	-50.0%	200,000	210,500	20,145	25,545
A5581 TOTALS		100,000	-100,000	-50.0%	200,000	210,500	20,145	25,545

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 FINAL 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 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A7140	COMMUNITY RECREATION/NATATORIUM							
A7140-100	PERSONNEL SERVICES	120,000	10,000	9.1%	110,000	97,777	73,161	41,376
A7140-400	CONTRACT EXPENSE	1,000	0	0.0%	1,000	0	310	140
A7140-500	SUPPLIES & MATERIALS	400	0	0.0%	400	0	382	394
	A7140 TOTALS	121,400	10,000	9.0%	111,400	97,777	73,852	41,909

A7140 **COMMUNITY RECREATION/NATATORIUM**

A7140-100 PERSONNEL SERVICES

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

A7140-500 SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A9000	UNDISTRIBUTED - SUMMARY							
A9010-000	EMPLOYEE BENEFITS	83,446,620	3,164,000	3.9%	80,282,620	70,737,000	66,143,089	62,505,902
A9700/A9900	TAN INTEREST/TRANSFER TO OTHER FUNDS	8,176,606	(2,595,000)	-24.1%	10,771,606	11,722,806	10,826,530	9,917,050
	A9000 TOTALS	91,623,226	569,000	0.6%	91,054,226	82,459,806	76,969,618	72,422,952

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A9010	EMPLOYEE BENEFITS							
A9010-800	EMPLOYEE RETIREMENT	6,000,000	500,000	9.1%	5,500,000	4,623,797	3,459,944	4,239,918
A9020-800	TEACHERS' RETIREMENT	11,650,000	350,000	3.1%	11,300,000	10,721,954	10,907,427	10,402,994
A9030-800	SOCIAL SECURITY	11,600,000	470,000	4.2%	11,130,000	10,895,348	10,481,653	10,413,052
A9040-800	WORKERS' COMPENSATION	1,650,000	150,000	10.0%	1,500,000	865,458	1,221,584	848,584
A9045-800	LIFE INSURANCE	650,000	50,000	8.3%	600,000	541,960	525,541	517,446
A9050-800	UNEMPLOYMENT INSURANCE	150,000	25,000	20.0%	125,000	45,021	20,564	10,768
A9055-800	DISABILITY INSURANCE	282,000	0	0.0%	282,000	231,796	212,725	213,815
A9056-800	DENTAL INSURANCE	1,305,620	50,000	4.0%	1,255,620	1,021,126	1,070,159	1,079,627
A9060-800	HEALTH INSURANCE	46,844,000	94,000	0.2%	46,750,000	39,764,515	36,324,051	32,705,248
A9070-800	COMPENSATED ABSENCES	3,280,000	1,475,000	81.7%	1,805,000	2,006,124	1,895,756	2,053,452
A9089-800	OPTICAL COVERAGE	35,000	0	0.0%	35,000	19,900	23,684	20,997
	A9010 TOTALS	83,446,620	3,164,000	3.9%	80,282,620	70,737,000	66,143,089	62,505,902

A9000 EMPLOYEE BENEFITS

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

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

CODE	DESCRIPTION	PROPOSED 2025/26	INCREASE \$	INCREASE %	ADOPTED 2024/25	ACTUAL 2023/24	ACTUAL 2022/23	ACTUAL 2021/22
A9901-960	TRANSFER TO DEBT SERVICE	1,726,606	(1,842,500)	-51.6%	3,569,106	4,984,881	6,279,506	6,277,356
	SUBTOTAL - DEBT SERVICE	1,726,606	(1,842,500)	-51.6%	3,569,106	4,984,881	6,279,506	6,277,356
A9760	TAX ANTICIPATION NOTES							
A9760-700	INTEREST	1,000,000	0	0.0%	1,000,000	1,102,230	1,002,375	58,550
	SUBTOTAL -TAN INTEREST	1,000,000	0	0.0%	1,000,000	1,102,230	1,002,375	58,550
A9900	TRANSFER TO OTHER FUNDS							
A9901-930	TRANSFER TO SCHOOL LUNCH FUND	0	0	#DIV/0!	0	0	0	0
A9901-950	TRANSFER TO SPECIAL AID FUND	950,000	70,000	8.0%	880,000	935,694	794,649	831,144
	SUBTOTAL - 9901-930/950	950,000	70,000	8%	880,000	935,694	794,649	831,144
A9950-900	TRANSFER TO CAPITAL FUND	4,500,000	(822,500)	-15.5%	5,322,500	4,700,000	2,750,000	2,750,000
	SUBTOTAL - TRANS. TO CAPITAL	4,500,000	(822,500)	-15.5%	5,322,500	4,700,000	2,750,000	2,750,000
	A9700/9900 TOTALS	8,176,606	-2,595,000	-24.1%	10,771,606	11,722,806	10,826,530	9,917,050

A9760

TAX ANTICIPATION NOTES (TAN)

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

A9900

TRANSFER TO OTHER FUNDS

A9901-930

TRANSFER TO SCHOOL LUNCH FUND

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

A9901-950

TRANSFER TO SPECIAL AID FUND

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

A9901-960

TRANSFER TO DEBT SERVICE FUND

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

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

A9950-900

TRANSFER TO CAPITAL FUND

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

THE TOTAL TRANSFER TO CAPITAL FUND BUDGET FOR 2025-2026 IS \$4,500,000. THE PROJECTS TO BE FUNDED MAY INCLUDE THE FOLLOWING, AS WELL AS OTHER PROJECTS DISTRICT-WIDE:

- SIGNAL HILL AND PAUMANOK ELEMENTARY – REPLACEMENT OF ASPHALT PLAYGROUND AREAS, PLAYGROUND EQUIPMENT AND GROUND COVERINGS.
- HIGH SCHOOL WEST – REPLACEMENT OF AN UNDERGROUND OIL STORAGE TANK AND INSTALLATION OF SYNTHETIC TURF FIELD LIGHTS.
- HIGH SCHOOL EAST – LOCKER/TEAM ROOM RENOVATIONS, EAST SIDE ADMINISTRATIVE OFFICE RENOVATION.
- VANDERBILT ELEMENTARY – MULTI-USE BATHROOM RENOVATIONS.
- FRAN GREENSPAN ADMINISTRATION CENTER – REPLACEMENT OF AN UNDERGROUND OIL STORAGE TANK.

HHH DEBT SERVICE REQUIREMENTS

			2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33 thru 2037-38	Totals
DISTRICT DEBT	EPC 2010	P 7/15	351,353.71	361,581.29							1,708,483.44
		I 7/15	15,452.34	5,224.85							125,546.90
		P 1/15	356,430.78								1,366,364.89
		I 1/15	10,375.27								100,859.31
		Subtotal Principal	707,784.49	361,581.29	0.00	0.00	0.00	0.00	0.00	0.00	12,109,848.33
		Subtotal Interest	25,827.61	5,224.85	0.00	0.00	0.00	0.00	0.00	0.00	842,831.21
Subtotal DISTRICT P & I			733,612.10	366,806.14	0.00	0.00	0.00	0.00	0.00	0.00	12,952,679.54
LIBRARY DEBT	Jan 2019 Library	P 6/15	640,000.00	670,000.00	700,000.00	725,000.00	755,000.00	780,000.00	800,000.00	5,340,000.00	12,155,000.00
		I 6/15	176,496.88	160,496.88	147,096.88	133,096.88	118,596.88	107,271.88	95,571.88	304,303.12	1,861,046.92
		I 12/15	176,496.88	160,496.88	147,096.88	133,096.88	118,596.88	107,271.88	95,571.88	304,303.12	1,861,046.92
		Subtotal LIBRARY P & I	992,993.76	990,993.76	994,193.76	991,193.76	992,193.76	994,543.76	991,143.76	5,948,606.24	15,877,093.84
Total Principal (HHH + library)			1,347,784.49	1,031,581.29	700,000.00	725,000.00	755,000.00	780,000.00	800,000.00	5,340,000.00	24,264,848.33
Total Interest (HHH + library)			378,821.37	326,218.61	294,193.76	266,193.76	237,193.76	214,543.76	191,143.76	608,606.24	4,564,925.05
Annual Debt Service Requirement to Budget			1,726,605.86	1,357,799.90	994,193.76	991,193.76	992,193.76	994,543.76	991,143.76	5,948,606.24	28,829,773.38