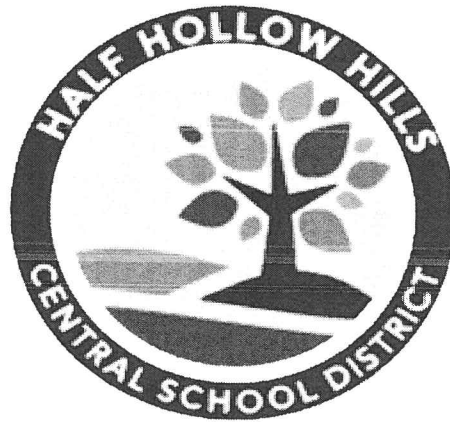


HALF HOLLOW HILLS CENTRAL SCHOOL DISTRICT

2020/21 ADOPTED BUDGET



ERIC GERINGSWALD

Board of Education President

DAVID KASTON

Board of Education Vice President

BOARD OF EDUCATION TRUSTEES:

DIANA ACAMPORA

BETTY DeSABATO

STEPHANIE GURIN

ADAM KLEINBERG

MICHAEL PRYWES

PATRICK HARRIGAN

Superintendent of Schools

ANNE MARIE MARRONE CALIENDO

Assistant Superintendent
for Finance and Facilities

JOHN O'FARRELL

Assistant Superintendent
for Secondary Education

DIANA KETCHAM

Assistant Superintendent
for Elementary Education

JEFFERY WOODBERRY

Assistant Superintendent
for Districtwide Administration

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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
2004-05	763	4,034	2,331	2,846	9,974	4.08
2005-06	820	4,086	2,375	2,915	10,196	2.23
2006-07	680	4,093	2,425	2,970	10,168	-0.27
2007-08	628	3,989	2,449	3,082	10,148	-0.20
2008-09	691	3,784	2,553	3,070	10,098	-0.49
2009-10	614	3,719	2,526	3,178	10,037	-0.60
2010-11	555	3,574	2,550	3,203	9,882	-1.54
2011-12	515	3,292	2,575	3,287	9,669	-2.16
2012-13	479	3,164	2,458	3,336	9,437	-2.40
2013-14	491	3,043	2,290	3,331	9,155	-2.99
2014-15	443	2,866	2,179	3,365	8,853	-3.30
2015-16	448	2,673	2,151	3,219	8,491	-4.09
2016-17	461	2,609	2,118	3,087	8,275	-2.54
2017-18	428	2,608	1,936	3,058	8,030	-2.96
2018-19	467	2,558	1,880	2,940	7,845	-2.30
2019-20	479	2,546	1,844	2,823	7,692	-1.95
2020-21	442	2,566	1,789	2,725	7,522	-2.21

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

ENROLLMENT BY SCHOOL AND GRADE LEVEL - 2020-21
(K-12 IN-DISTRICT STUDENTS ONLY)

SCHOOLS	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
OTSEGO	101	84	93	91	97	113								579
PAUMANOK	70	87	95	98	100	84								534
SIGNAL HILL	95	114	126	103	132	89								659
SUNQUAM	80	76	75	89	100	102								522
VANDERBILT	96	134	106	127	115	136								714
CANDLEWOOD							215	266	249					730
WEST HOLLOW							329	344	386					1,059
HIGH SCHOOL EAST										361	356	439	450	1,606
HIGH SCHOOL WEST										237	277	255	350	1,119
TOTALS BY GRADE:	442	495	495	508	544	524	544	610	635	598	633	694	800	7,522

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	3,008	1,789	2,725	7,522

ADOPTED BUDGET SUMMARY

TOTAL PROPOSED BUDGET

\$264,612,680

BUDGET-TO-BUDGET % INCREASE

1.83% increase
(above 2019-20)

BUDGET-TO-BUDGET \$ INCREASE

\$4,753,750
(above 2019-20)

PROPERTY TAX LEVY

\$213,700,033
1.99% increase
(below 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
2005/06	168,798,789	12,775,997	8.19	19,888,125	11.78	1,052,921	5.59%
2006/07	179,538,585	10,739,796	6.36	22,816,094	12.71	2,927,969	14.72%
2007/08	187,913,969	8,375,384	4.66	24,900,524	13.25	2,084,430	9.14%
2008/09	196,188,300	8,274,331	4.40	27,323,790	13.93	2,423,266	9.73%
2009/10	201,876,771	5,688,471	2.90	28,053,183	13.90	729,393	2.67%
2010/11	207,881,882	6,005,111	2.97	24,712,790	11.89	(3,340,393)	(11.91%)
2011/12	215,978,880	8,096,998	3.89	24,083,419	11.15	(629,371)	(2.55%)
2012/13	221,918,299	5,939,419	2.75	25,368,178	11.43	1,284,759	5.33%
2013/14	228,254,916	6,336,617	2.86	26,168,559	11.46	800,381	3.16%
2014/15	234,216,849	5,961,933	2.61	27,350,753	11.68	1,182,194	4.52%
2015/16	238,658,101	4,441,252	1.90	29,268,029	12.26	1,917,276	7.01%
2016/17	241,298,734	2,640,633	1.11	32,391,682	13.42	3,123,653	10.67%
2017/18	248,047,565	6,748,831	2.80	32,611,723	13.15	220,041	0.68%
2018/19	253,611,084	5,563,519	2.24	32,318,145	12.74	(293,578)	(0.90%)
2019-20	259,858,929	6,247,845	2.46	31,847,940	12.26	(470,205)	(1.45%)
2020-21	264,612,680	4,753,751	1.83	30,022,986 est.	11.35	(1,824,954)	(5.73%)

SOURCE OF REVENUE - 2020-21 (ADOPTED)

DESCRIPTION	PERCENT OF BUDGET	DOLLAR AMOUNT OF REVENUE
ALL OTHER REVENUE		
CHARGES FOR SERVICES		
USE OF MONEY & PROPERTY		
APPROPRIATED FUND BALANCE/USE OF RESERVES		
PAYMENT IN LIEU OF TAXES (PILOT)	7.89%	20,889,661
STATE AID		
STATE AID - BASIC FORMULA		
STATE AID - BOCES		
STATE AID - TEXTBOOKS/SOFTWARE		
STATE AID - MISCELLANEOUS	11.35%	30,022,986
TAX LEVY		
INCLUDING STAR RECEIPTS	80.76%	213,700,033
GRAND TOTAL	100%	264,612,680

HISTORY OF GENERAL FUND REVENUE

REVENUE DETAIL

CODE	REVENUE	2020/21 ADOPTED	2019/20 ACTUAL	2018/19 ACTUAL	2017/18 ACTUAL	2016/17 ACTUAL
A1315/20/30	ADULT ED. TUIT./SUMMER SCH. TUITION/FEES	10,000	10,859	23,906	17,659	18,498
A1410/11/89	ADMISSIONS - POOL/DRIVER ED./MISC. CHARGES	240,000	206,100	259,018	278,035	333,865
A2230/35	TUITION - OTHER DISTRICTS	945,000	913,849	1,193,608	1,355,739	1,039,004
A2280	HEALTH SERVICE - OTHER DISTRICTS	100,000	95,061	102,761	16,731	124,351
A2401	INTEREST ON DEPOSITS	400,000	546,632	827,961	433,812	87,905
A2410	REAL PROPERTY RENTAL	1,122,283	1,169,758	1,111,803	459,662	350,875
A2440/50/2620	COMMISSIONS/FINES/RENTALS	2,000	3,450	4,875	3,450	12,346
A2650/65/66/70	SALE OF EQUIPMENT	7,000	32,750	47,867	13,618	34,252
A2680/83/90	INSUR. RECOVERY/OTHER COMPENS. FOR LOSS	75,000	287,255	82,029	79,750	168,369
A2701/02/03	REFUND PRIOR YEAR EXPENSES	425,000	449,091	669,193	377,121	493,718
A2705	GIFTS/PTA/OTHER	0	18,001	122,977	108,691	116,050
A2770/71/73/2774	OTHER UNCLASSIFIED/E-RATE	1,100,000	773,444	1,125,368	176,149	178,098
A2801	INTERFUND REVENUES (FED INDIRECT COST)			0	0	2,798
A3101/02/04	STATE AID - FOUNDATION AID/TRANS AID/ BUILDING AID/EXCESS COST AID	26,256,603	29,454,010	29,850,749	29,899,819	29,362,365
A3103	STATE AID, BOCES	1,721,168	1,455,407	1,474,275	1,542,639	2,152,464
A3260/62/63	STATE AID, TEXTBOOK/SOFTWARE/LIBRARY	689,436	695,077	709,408	731,210	747,228
A3289	STATE AID, MISCELLANEOUS	1,355,779	243,446	283,713	438,055	129,625
A3960	NYS DISASTER ASSISTANCE		0	0	0	0
A4601	MEDICAID	140,000	169,739	127,771	116,573	106,783
A4960	FEMA	-	-	-	-	384,980
A5031	INTERFUND TRANSFERS	0	350,000	0	0	5,917
A1001/1085	REAL PROPERTY TAX (INCLUDES STAR)	213,700,033	209,531,009	204,453,969	199,505,157	195,724,954
A1081	PILOT	4,534,033	2,791,269	5,877,776	4,558,310	3,523,455
SUBTOTAL - REVENUES:		252,823,335	249,196,207	248,349,026	240,112,179	235,097,901
	USE OF RESERVES	7,000,000	7,000,000	7,816,667	7,729,866	5,519,337
	APPROPRIATED FUND BALANCE	4,789,345	2,500,000	2,500,000	2,500,000	2,500,000
TOTALS		264,612,680	258,696,207	258,665,693	250,342,045	243,117,238

- 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 REIMBURSEMENT OF MEDICARE PART D EXPENDITURES. IMBEDDED IN THE NYSHIP/EMPIRE PRESCRIPTION DRUG BENEFIT PLAN WAS A PROVISION WHICH PROVIDED THE DISTRICT WITH A REIMBURSEMENT OF CERTAIN EXPENSES FOR PRESCRIPTION BENEFITS PROVIDED TO RETIREES. UNDER THE NEW EMPLOYER GROUP WAIVER PLAN AS PART OF THE FEDERAL HEALTH CARE REFORM INITIATIVE, THE DISTRICT NO LONGER RECEIVES THIS REIMBURSEMENT. 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.
- 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/ REAL PROPERTY TAX IS THE LARGEST SOURCE OF REVENUE AND REPRESENTS THE DIFFERENCE BETWEEN THE TOTAL BUDGET EXPENDITURE AMOUNT LESS ALL OTHER SOURCES OF REVENUE. THESE SOURCES OF REVENUE INCLUDE REAL PROPERTY TAX, PAYMENT IN LIEU OF TAXES (PILOT) FROM THE INDUSTRIAL DEVELOPMENT AGENCIES AND STAR RECEIPTS. STAR RECEIPTS ARE NOT ENHANCED SCHOOL DISTRICT AID BUT ARE PASS THROUGH REDUCTIONS IN PROPERTY ASSESSMENTS. BEGINNING WITH THE 2012-13 SCHOOL YEAR, DISTRICTS ARE REQUESTED TO ADHERE TO THE PROPERTY TAX LEVY CAP LEGISLATION WHEN CALCULATING THE ALLOWABLE GROWTH IN PROPERTY TAX LEVY.
- 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. THE DISTRICT PLANS TO USE A PORTION OF THOSE RESERVES TO OFFSET THE 2020/21 EXPENDITURES RELATED TO THOSE LIABILITIES.

GENERAL FUND

SUMMARY OF APPROPRIATIONS BY FUNCTION						
FUNCTION	ADOPTED 2020/21	% of BUDGET	INCREASE \$	INCREASE %	ADOPTED 2019/20	
A1000 GENERAL SUPPORT	23,649,685	8.94%	704,918	3.07%	22,944,767	
A2000 INSTRUCTION	145,865,857	55.12%	2,630,443	1.84%	143,235,414	
A5000 PUPIL TRANSPORTATION	16,767,322	6.34%	847,585	5.32%	15,919,737	
A7000/8000 COMMUNITY SERVICE	126,400	0.05%	0	0.00%	126,400	
A9000 UNDISTRIBUTED	78,203,416	29.55%	570,805	0.74%	77,632,611	
A1000-9000 TOTALS	264,612,680		4,753,751	1.83%	259,858,929	

SUMMARY OF APPROPRIATIONS BY OBJECT CODE

OBJECT CODE	DESCRIPTION	PERCENT OF BUDGET	DOLLAR AMOUNT OF APPROPRIATION	
150	PERSONNEL SERVICES - CERTIFIED	39.16%	103,609,145	
160	PERSONNEL SERVICES - NON-CERTIFIED	13.93%	36,852,204	
800	EMPLOYEE BENEFITS	24.93%	65,962,500	
		78.01%		206,423,849
200	EQUIPMENT	0.78%	2,056,587	
480	TEXTBOOKS	0.32%	846,048	
500	SUPPLIES & MATERIALS	1.58%	4,180,464	
		2.68%		7,083,099
490	SPECIAL SCHOOL EXPENSES-BOCES	4.25%	11,246,183	
400	CONTRACTUAL & OTHER EXPENSES	10.44%	27,618,633	
600/700	TAX ANTICIPATION NOTE - INTEREST	0.30%	800,000	
900	TRANSFERS TO OTHER FUNDS - CAPITAL, DEBT SERVICE, SPECIAL AID & SCHOOL LUNCH	4.32%	11,440,916	
		19.31%		51,105,732
		100.00%		264,612,680

SUMMARY OF BOCES APPROPRIATIONS

CODE	DESCRIPTION	APPROPRIATION	CODE	DESCRIPTION	APPROPRIATION
1060	DISTRICT MEETING - VOTER REGISTRATION	35,000	2123	TEACHING - SCIENCE OUTDOOR LEARNING LAB/SCIENCE EDUC. CONSORTIUM	70,000
1310	SPECIAL SERVICES - PURCHASING COOP/STATE AID	111,000	2250	CHILDREN WITH DISABILITIES JAMES E ALLEN, DIX HILLS JAMES E ALLEN, MELVILLE JAMES E ALLEN, ALTERNATIVE MANOR PLAINS, HS BRENNAN H.S. BRENNAN M.S. EASTERN SUFFOLK BOCES SPECIAL EDUCATION STUDENTS IN GEN. OCC. ED VISUALLY IMPAIRED PROGRAM IN DISTRICT EVALUATION FEES RELATED SERVICES IN BOCES PROGRAM TRANSPORTATION - TRIPS NASSAU BOCES	8,041,896
1430	PERSONNEL - REGIONAL CERTIFICATION SERVICE	85,395			
1480	PUBLIC INFORMATION & SERVICES	0			
1620	ASBESTOS TRAINING/HEALTH & SAFETY PROGRAM	18,500			
1680	DATA PROCESSING - STATE REPORTS	75,000			
1981	BOCES - ADMINISTRATIVE EXPENSES	701,636			
2010	CURRICULUM DEVELOPMENT	8,000			
2070	INSERVICE TRAINING	26,322			
2110	TEACHING REGULAR DAY SCHOOL ALTERNATIVE EDUCATION PROGRAMS NASSAU CULTURAL ARTS ARTS IN EDUCATION LAW RELATED EDUCATION PRIVATE TEXTBOOK ADMINISTRATION STUDENT ATHLETE LEADERSHIP TEAM PROGRAM	811,944	2280	OCCUPATIONAL EDUCATION	539,220
			2331	TEACHING - ADULT EDUCATION	15,000
			2610	SCHOOL LIBRARY/MEDIA CENTER	17,000
			2630	COMPUTER INSTRUCTION	535,000
2120	TEACHING - TECHNOLOGY PROJECT LEAD THE WAY TRAINING	10,200	2815	HEALTH SERVICES	36,070
			5500	TRANSPORTATION	109,000
TOTAL BOCES APPROPRIATIONS					11,246,183

As required by Education Law, the budget must be presented in three components, as shown below. Further, the law prescribes which budget codes belong to which component.
 Administrative: Central Administration, Finance, Management Information Systems, Insurance, Legal, Instructional Supervision and Associated Employee Benefits
 Program: Instruction, Library, Special Education, Computer-Assisted Instruction, Guidance, Athletics, Co-Curricular, Transportation and Associated Employee Benefits
 Capital: Maintenance and Operations, Security, Utilities, Bus Purchases, Debt Service, Capital Projects and Associated Employee Benefits

ADOPTED 2020/21 BUDGET- Three Part Format Summary

CODE	DESCRIPTON	2020/21				2019/20			
		ADMIN.	PROGRAM	CAPITAL	TOTAL	ADMIN.	PROGRAM	CAPITAL	TOTAL
1010	Board of Education	16,000			16,000	16,024			16,024
1040	District Clerk	84,813			84,813	83,423			83,423
1060	District Meeting	58,680			58,680	58,641			58,641
1240	Office of Chief School Administrator	519,274			519,274	521,117			521,117
1310	Business Administration	1,667,513			1,667,513	1,630,010			1,630,010
1320	Auditing	102,540			102,540	100,000			100,000
1420	Legal Service	328,693	328,693		657,385	252,326	252,326		504,652
1430	Districtwide Administration	688,660			688,660	662,587			662,587
1460	Records Management	55,481			55,481	53,960			53,960
1480	Public Information & Services	121,486			121,486	117,555			117,555
1620/1621/	Plant Operations, Maintenance,								
1622	Grounds and Security			16,232,493	16,232,493			15,897,699	15,897,699
1670	Printing and Mailing	230,727			230,727	229,606			229,606
1680	Mgmt. of Information Systems	1,113,483			1,113,483	1,084,586			1,084,586
1910	Liability Insurance	1,346,014			1,346,014	1,238,014			1,238,014
1920	School Association Dues	19,500			19,500	19,500			19,500
1981	BOCES Charges	701,636			701,636	693,393			693,393
1989	TAN Issue Expense	34,000			34,000	34,000			34,000
2010	Curriculum Development	638,284			638,284	623,783			623,783
2020	Supervision - Regular School	7,910,071			7,910,071	7,718,985			7,718,985
2040	Supervision - Adult Education	18,785			18,785	18,871			18,871
2070	Inservice Training		353,086		353,086		350,025		350,025
2110	Teaching - Regular School		34,001,513		34,001,513		33,132,200		33,132,200
2112	Teaching - Art		2,974,269		2,974,269		2,886,151		2,886,151
2113	Teaching - Bus./Voc. Education		956,922		956,922		971,966		971,966
2115	Teaching - English Language Arts		5,076,943		5,076,943		5,191,829		5,191,829
2116	Teaching - Language other than English		4,039,206		4,039,206		4,319,200		4,319,200
2117	Teaching - Health		878,730		878,730		836,542		836,542
2118	Teaching - Physical Education		3,756,663		3,756,663		3,709,191		3,709,191
2119	Teaching - Family and Consumer Science		438,709		438,709		419,204		419,204
2120	Teaching - Technology		838,675		838,675		828,899		828,899
2121	Teaching - Math		5,862,175		5,862,175		5,836,574		5,836,574

ADOPTED 2020/21 BUDGET- Three Part Format Summary

CODE	FUNCTION	2020/21				2019/20			
		ADMIN.	PROGRAM	CAPITAL	TOTAL	ADMIN.	PROGRAM	CAPITAL	TOTAL
2122	Teaching - Music		4,003,802		4,003,802		3,884,744		3,884,744
2123	Teaching - Science		6,671,080		6,671,080		6,740,456		6,740,456
2124	Teaching - Research		211,424		211,424		210,520		210,520
2125	Teaching - Social Studies		5,603,648		5,603,648		5,482,512		5,482,512
2130	Teaching - Driver Education		145,000		145,000		145,000		145,000
2131	Speech		3,065,111		3,065,111		3,002,659		3,002,659
2170	Teaching - Reading/PSEN		1,891,548		1,891,548		1,594,144		1,594,144
2250	Children with Disabilities	940,448	37,451,392		38,391,840	911,028	36,880,800		37,791,828
2280	Occupational Education		539,220		539,220		405,570		405,570
2300	Teaching - Special Schools		303,500		303,500		298,500		298,500
2610	School Library		1,518,031		1,518,031		1,377,583		1,377,583
2630	Computer Assisted Instruction		3,581,462		3,581,462		3,584,539		3,584,539
2805	Attendance		121,205		121,205		128,144		128,144
2810	Guidance		3,613,367		3,613,367		3,550,475		3,550,475
2815	Health Services		1,980,070		1,980,070		1,925,225		1,925,225
2820	Psychological Services		1,712,261		1,712,261		1,728,701		1,728,701
2825	Social Work Services		311,340		311,340		295,898		295,898
2850	Co-Curricular Activities		1,822,998		1,822,998		1,729,618		1,729,618
2855	Interscholastic Athletics		2,634,919		2,634,919		2,515,878		2,515,878
5510	District Owned Transportation		5,028,472	476,000	5,504,472		4,763,188	505,000	5,268,188
5530	Garage Building		141,018		141,018		139,927		139,927
5540	Contract Transportation		11,019,832		11,019,832		10,511,622		10,511,622
7140	Community Recreation		126,400		126,400		126,400		126,400
9010	Employee Benefits	5,519,746	55,814,484	4,628,269	65,962,500	5,233,706	53,173,379	4,392,988	62,800,073
9700	Tax Anticipation Note Interest			800,000	800,000			600,000	600,000
9900	Transfer to Other Funds - Capital, Debt Service, School Lunch & Special Aid		1,180,000	10,260,916	11,440,916		1,035,110	13,197,428	14,232,538
TOTAL:		\$22,115,834	\$210,099,168	\$32,397,678	\$264,612,680	\$21,301,115	\$203,964,699	\$34,593,115	\$259,858,929
PERCENT OF BUDGET:		8.36%	79.40%	12.24%		8.20%	78.49%	13.31%	

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

YEAR	TOWN OF HUNTINGTON					TOWN OF BABYLON					TOTAL		
	ASSESSED VALUATION	CHANGE AMOUNT	EQUAL. RATE	ACTUAL VALUATION	CHANGE %	ASSESSED VALUATION	CHANGE AMOUNT	EQUAL. RATE	ACTUAL VALUATION	CHANGE %	ACTUAL VALUATION	CHANGE AMOUNT	%
2006-07	89,753	(161)	0.80	11,219,113	8.56	19,249	(690)	1.03	1,868,826	10.60	13,087,939	1,063,290	8.84
2007-08	89,322	(431)	0.77	11,600,260	3.40	19,170	(79)	0.94	2,039,362	9.13	13,639,621	551,682	4.22
2008-09	88,643	(679)	0.76	11,663,514	0.55	18,953	(217)	0.98	1,933,955	(5.17)	13,597,470	(42,152)	-0.31
2009-10	87,961	(682)	0.82	10,726,929	-8.03	18,427	(525)	1.05	1,754,981	(9.25)	12,481,910	(1,115,559)	-8.20
2010-11	86,849	(1,112)	0.88	9,869,160	-8.00	18,121	(307)	1.19	1,522,756	(13.23)	11,391,916	(1,089,994)	-8.73
2011-12	85,719	(1,129)	0.88	9,740,828	-1.30	17,927	(194)	1.15	1,558,862	2.37	11,299,690	(92,226)	-0.81
2012-13	84,249	(1,470)	0.90	9,361,051	-3.90	17,723	(203)	1.21	1,464,748	(6.04)	10,825,798	(473,892)	-4.19
2013-14	83,402	(847)	0.90	9,266,926	-1.01	17,392	(332)	1.23	1,413,975	(3.47)	10,680,901	(144,897)	-1.34
2014-15	82,390	(1,012)	0.89	9,257,311	-0.10	16,917	(475)	1.25	1,353,388	(4.28)	10,610,699	(70,202)	-0.66
2015-16	81,550	(840)	0.86	9,482,609	2.43	17,003	86	1.19	1,428,857	5.58	10,911,466	300,767	2.83
2016-17	81,164	(386)	0.85	9,548,737	0.70	16,882	(122)	1.18	1,430,644	0.13	10,979,381	67,914	0.62
2017-18	80,848	(316)	0.84	9,624,779	0.80	16,492	(389)	1.12	1,472,534	2.93	11,097,313	117,933	1.07
2018-19	80,369	(479)	0.80	10,046,130	4.38	16,466	(27)	1.07	1,538,864	4.50	11,584,994	487,681	4.39
2019-20	79,960	(409)	0.76	10,521,086	4.73	16,599	133	0.97	1,711,246	11.20	12,232,332	647,338	5.59
2020-21	79,550	(410)	0.74	10,750,029	2.18	16,529	(70)	0.91	1,816,365	6.14	12,566,394	334,062	2.73

HISTORY OF SCHOOL TAX RATES**

TOWN OF HUNTINGTON			
YEAR	SCHOOL TAX RATE*	INCREASE OVER PRECEDING YEAR	
		\$	%
2010-11	169.34	8.44	5.24
2011-12	179.16	9.82	5.80
2012-13	187.11	7.96	4.44
2013-14	195.28	8.17	4.36
2014-15	202.15	6.87	3.52
2015-16	208.20	6.05	2.99
2016-17	209.72	1.52	0.73
2017-18	214.02	4.30	2.05
2018-19	220.58	6.56	3.07
2019-20	225.56	4.98	2.26
2020-21	229.81	4.25	1.88

TOWN OF BABYLON			
YEAR	SCHOOL TAX RATE*	INCREASE OVER PRECEDING YEAR	
		\$	%
2010-11	125.22	-0.43	-0.34
2011-12	137.09	11.87	9.48
2012-13	139.17	2.08	1.52
2013-14	142.89	3.71	2.67
2014-15	143.93	1.04	0.73
2015-16	150.46	6.53	4.54
2016-17	151.07	0.61	0.40
2017-18	160.52	9.44	6.25
2018-19	164.92	4.41	2.75
2019-20	176.73	11.81	7.16
2020-21	186.88	10.15	5.74

* 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.

CODE	DESCRIPTION	ADOPTED 2020/21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A1000	GENERAL SUPPORT - SUMMARY								
A1000-000	BOARD OF EDUCATION	159,493	1,405	0.9%	158,088	119,955	146,875	125,527	120,279
A1240-000	CENTRAL ADMINISTRATION	519,274	(1,843)	-0.4%	521,117	492,944	496,616	487,871	495,204
A1300-000	FINANCE	1,770,053	40,043	2.3%	1,730,010	1,655,905	1,625,957	1,559,390	1,595,285
A1400-000	STAFF	1,523,012	184,258	13.8%	1,338,754	1,260,171	1,356,858	1,305,802	1,002,192
A1600-000	CENTRAL SERVICES	17,576,703	364,812	2.1%	17,211,891	15,238,356	15,460,365	15,074,018	15,173,335
A1900-000	SPECIAL ITEMS	2,101,150	116,243	5.9%	1,984,907	1,910,987	1,898,686	1,907,796	1,894,615
A1000 TOTALS		23,649,685	704,918	3.1%	22,944,767	20,678,319	20,985,357	20,460,404	20,280,910

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A1010	BOARD OF EDUCATION								
A1010-400	OTHER EXPENSES	6,000	(1,024)	-14.6%	7,024	3,250	7,236	3,200	9,580
A1010-475	TRAVEL & CONFERENCES	7,000	1,000	16.7%	6,000	6,036	7,197	5,911	5,173
A1010-500	SUPPLIES & MATERIALS	3,000	0	0.0%	3,000	925	769	3,239	895
	A1010 TOTALS	16,000	(24)	-0.1%	16,024	10,211	15,202	12,350	15,648

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 APPROPRIATION.

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. FOOD IS OCCASIONALLY PROVIDED WHEN MEETINGS ARE CONDUCTED DURING NORMAL MEAL HOURS.

A1010

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A1040	DISTRICT CLERK								
A1040-160	PERSONNEL SERVICES	83,292	1,632	2.0%	81,660	81,659	80,058	78,488	77,328
A1040-400	OTHER EXPENSES	500	(242)	-32.6%	742	0	60	134	38
A1040-500	SUPPLIES & MATERIALS	1,021	0	0.0%	1,021	912	365	412	598
A1040 TOTALS		84,813	1,390	1.7%	83,423	82,571	80,483	79,034	77,964
A1060	DISTRICT MEETING								
A1060-160	PERSONNEL SERVICES	1,750	0	0.0%	1,750	0	252	224	285
A1060-400	OTHER EXPENSES	10,500	0	0.0%	10,500	0	12,856	4,425	4,764
A1060-430	RENTAL, VOTING MACHINES	2,600	0	0.0%	2,600	0	599	577	577
A1060-490	OTHER EXPENSES - BOCES	35,000	39	0.1%	34,961	26,325	31,346	24,978	16,501
A1060-500	SUPPLIES & MATERIALS	8,830	0	0.0%	8,830	849	6,139	3,939	4,540
A1060 TOTALS		58,680	39	0.1%	58,641	27,174	51,190	34,143	26,666

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 ORGANIZATIONAL MEETING IN JULY AT WHICH TIME THE SALARY OF THIS OFFICER IS ESTABLISHED. 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 ACCOUNT.

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.

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, BOARD DOCS (PAPERLESS BOARD MEETINGS) 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.

A1040/A1060

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A1240	OFFICE OF THE CHIEF SCHOOL ADMINISTRATOR								
A1240-150/160	PERSONNEL SERVICES	486,023	(1,843)	-0.4%	487,866	473,898	469,621	458,081	472,045
A1240-400	OTHER EXPENSES	9,113	0	0.0%	9,113	7,393	7,853	7,435	6,596
A1240-500	SUPPLIES & MATERIALS	24,138	0	0.0%	24,138	11,653	19,142	22,355	16,563
	A1240 TOTALS	519,274	(1,843)	-0.4%	521,117	492,944	496,616	487,871	495,204

<u>A1240</u>	<u>OFFICE OF THE CHIEF SCHOOL ADMINISTRATOR</u>
A1240-150/ <u>160</u>	<u>PERSONNEL SERVICES</u> PROVIDES FOR THE SALARY AND CONTRACTUAL PAYMENTS FOR THE SUPERINTENDENT OF SCHOOLS AND CLERICAL SUPPORT STAFF.
<u>A1240-400</u>	<u>OTHER EXPENSES</u> 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.
<u>A1240-500</u>	<u>SUPPLIES & MATERIALS</u> PROVIDES FOR THE CONSUMABLE SUPPLIES USED BY THE OFFICE OF THE SUPERINTENDENT, SUCH AS BOOKS, STATIONERY, COPIER PAPER, AND OTHER OFFICE SUPPLIES. FOOD IS OCCASIONALLY PROVIDED WHEN MEETINGS ARE CONDUCTED DURING NORMAL MEAL HOURS.

A1240

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A1310	BUSINESS ADMINISTRATION								
A1310-150/160	PERSONNEL SERVICES	1,444,768	(3,182)	-0.2%	1,447,950	1,410,656	1,396,913	1,346,490	1,343,409
A1310-400	OTHER EXPENSES	100,000	(18,565)	-15.7%	118,565	85,380	73,274	81,291	68,837
A1310-490	OTHER EXPENSES - BOCES	111,000	59,250	114.5%	51,750	49,810	49,549	48,632	48,788
A1310-500	SUPPLIES & MATERIALS	11,745	0	0.0%	11,745	10,828	7,945	11,326	8,587
	A1310 TOTALS	1,667,513	37,503	2.3%	1,630,010	1,556,674	1,527,682	1,487,738	1,469,621

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 OFFICES STAFF.

A1310-400

OTHER EXPENSES

THIS ALLOCATION PROVIDES FOR THE COSTS OF THE RENTAL AND REPAIR OF OFFICE EQUIPMENT, MEMBERSHIPS, LEGAL ADVERTISING, AND COOPERATIVE BID PURCHASING CONTRACTS, AND 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, PURCHASING AND ACCOUNTING.

A1310

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A1320	AUDITING								
A1320-442	AUDITING- EXTERNAL AUDITOR	50,000	1,000	2.0%	49,000	48,505	47,745	21,300	72,000
A1320-443	AUDITING - INTERNAL AUDITOR	25,000	1,000	4.2%	24,000	23,726	24,000	24,000	23,509
A1320-444	AUDITING - CLAIMS AUDITOR	27,540	540	2.0%	27,000	27,000	26,530	26,352	30,156
A1320 TOTALS		102,540	2,540	2.5%	100,000	99,231	98,275	71,652	125,665

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. THIS APPOINTMENT IS MADE AT THE ANNUAL ORGANIZATIONAL MEETING IN JULY.

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.

A1320/A1325

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A1420	LEGAL SERVICE								
A1420-441	RETAINER FEE	57,385	2,733	5.0%	54,652	53,060	53,060	53,060	47,685
A1420-448	MISC. LEGAL SERVICES/LITIGATION	500,000	150,000	42.9%	350,000	327,151	394,779	320,093	210,281
A1420-449	PROFESSIONAL SERVICES	100,000	0	0.0%	100,000	34,428	92,352	108,424	59,147
	A1420 TOTALS	657,385	152,733	30.3%	504,652	414,638	540,191	481,577	317,112

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. 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.

A1420

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A1430	PERSONNEL/DISTRICT-WIDE ADMINISTRATION								
A1430-150/160	PERSONNEL SERVICES	587,265	14,668	2.6%	572,597	574,335	564,957	595,599	553,761
A1430-400	OTHER EXPENSES	4,000	1,750	77.8%	2,250	5,825	254	260	2,046
A1430-401	STAFF DEVELOPMENT	0	0	0.0%	0	0	0	0	10,220
A1430-449	PRO/TECH SERVICES	0	0	0.0%	0	0	0	25,561	9,580
A1430-472	ADVERTISING	1,000	0	0.0%	1,000	0	595	698	2,015
A1430-490	OTHER EXPENSES - BOCES	85,395	9,655	12.7%	75,740	79,033	84,983	31,698	28,073
A1430-500	SUPPLIES & MATERIALS	11,000	0	0.0%	11,000	6,185	4,365	6,589	4,857
A1430 TOTALS		688,660	26,073	3.9%	662,587	665,378	655,154	660,406	610,551

<u>A1430</u>	<u>DISTRICTWIDE ADMINISTRATION</u>
<u>A1430-150/160</u>	<u>PERSONNEL SERVICES</u> THIS ALLOCATION REFLECTS THE SALARIES OF THE ASSISTANT SUPERINTENDENT FOR DISTRICTWIDE ADMINISTRATION AND SUPPORT STAFF.
<u>A1430-400</u>	<u>OTHER EXPENSES</u> THIS APPROPRIATION INCLUDES FUNDS FOR MEMBERSHIPS, MEDICAL EXAMINATIONS OF SCHOOL PERSONNEL WHEN NECESSARY AND PRINTING EXPENSES FOR THE OFFICE OF DISTRICTWIDE ADMINISTRATION.
<u>A1430-401</u>	<u>STAFF DEVELOPMENT</u> THIS APPROPRIATION HAS BEEN MOVED TO A2070 (SEE PAGE G-11).
<u>A1430-440</u>	<u>MEDICAL EXAMINATIONS</u> THIS APPROPRIATION HAS BEEN COMBINED WITH 1430-400.
<u>A1430-449</u>	<u>PROFESSIONAL/TECHNICAL SERVICES</u> THIS APPROPRIATION HAS BEEN MOVED TO BOCES CODE A1430-490.
<u>A1430-472</u>	<u>ADVERTISING</u> THIS APPROPRIATION COVERS ADVERTISING COSTS FOR THE OFFICE OF DISTRICTWIDE ADMINISTRATION.
<u>A1430-490</u>	<u>BOCES - REGIONAL CERTIFICATION SERVICES</u> THIS APPROPRIATION COVERS THE FEE TO THE BOARD OF COOPERATIVE EDUCATIONAL SERVICES FOR REGIONAL CERTIFICATION SERVICE, AESOP AUTOMATED SUB CALLER AND ATTENDANCE SERVICE. ADDITIONAL FUNDS ARE INCLUDED HERE FOR FRONTLINE APPLICANT TRACKING SYSTEM WHICH REPLACES THE EMPLOYEE APPLICATION SYSTEM PREVIOUSLY FUNDED UNDER THE A1430-449 CODE.
<u>A1430-500</u>	<u>SUPPLIES & MATERIALS</u> THIS APPROPRIATION INCLUDES ALL OFFICE SUPPLIES, PAPER AND FORMS USED BY THE OFFICE OF DISTRICTWIDE ADMINISTRATION.

A1430

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A1460	RECORDS MANAGEMENT								
A1460-160	PERSONNEL SERVICES	39,631	(369)	-0.9%	40,000	38,853	38,832	41,466	38,417
A1460-400	OTHER EXPENSES	13,900	1,890	15.7%	12,010	10,582	12,204	8,935	10,863
A1460-500	SUPPLIES & MATERIALS	1,950	0	0.0%	1,950	0	486	1,378	2,404
	A1460 TOTALS	55,481	1,521	2.8%	53,960	49,435	51,522	51,779	51,684

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.

A1460

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A1480	PUBLIC INFORMATION & SERVICES								
A1480-160	PERSONNEL SERVICES	95,886	1,831	1.9%	94,055	93,326	92,260	90,500	0
A1480-200	EQUIPMENT	1,600	1,600	100.0%	0	0	0	0	0
A1480-400	OTHER EXPENSES	23,000	0	0.0%	23,000	37,395	15,657	13,780	13,966
A1480-490	OTHER EXPENSES - BOCES	0	0	0.0%	0	0	0	7,425	8,878
A1480-500	SUPPLIES AND MATERIALS	1,000	500	100.0%	500	0	2,075	335	0
A1480 TOTALS		121,486	3,931	3.3%	117,555	130,721	109,992	112,040	22,844

A1480 PUBLIC INFORMATION AND SERVICES

A1480-160 PERSONNEL SERVICES

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

A1480-200 EQUIPMENT

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

A1480-400 OTHER EXPENSES

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

A1480-490 OTHER EXPENSES - BOCES

THIS APPROPRIATION FOR PUBLIC INFORMATION SERVICES THROUGH BOCES HAS BEEN ELIMINATED. THE SERVICES PREVIOUSLY PROVIDED THROUGH BOCES CONTRACT WILL BE PERFORMED IN-HOUSE BY DISTRICT PERSONNEL.

A1480-500 SUPPLIES AND MATERIALS

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

A1480

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A1620	OPERATION OF PLANT - SUMMARY								
A1621	MAINTENANCE OF PLANT - SUMMARY								
A1622	SECURITY								
A1620/1621/1622									
- 160	PERSONNEL SERVICES	9,855,493	185,510	1.9%	9,669,983	8,911,453	8,671,645	8,903,000	8,781,364
A1620/1621/1622									
- 200/230	EQUIPMENT	260,000	60,000	30.0%	200,000	186,086	206,093	175,437	201,038
A1621									
- 466/469	CONTRACTED REPAIRS	1,550,000	55,000	3.7%	1,495,000	1,343,568	1,802,963	1,331,617	1,508,036
A1620/1621/1622									
- 400/490	CONTRACTED SERVICES	713,500	35,784	5.3%	677,716	570,057	542,225	573,192	828,776
A1620-450	UTILITIES	3,100,000	0	0.0%	3,100,000	2,246,855	2,388,345	2,295,951	2,107,508
A1620/1621/1622									
- 500/562	SUPPLIES & MATERIALS	753,500	(1,500)	-0.2%	755,000	709,279	694,280	579,796	654,458
A1620/A1621 TOTALS		16,232,493	334,794	2.1%	15,897,699	13,967,297	14,305,552	13,858,992	14,081,180

A1620/A1621/ OPERATION AND MAINTENANCE OF PLANT/SECURITY - SUMMARY
A1622

THESE MAJOR FUNCTION CODES INCLUDE ALL APPROPRIATIONS ASSOCIATED WITH KEEPING THE PHYSICAL PLANT 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.

A1620/A1621/A1622

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A1620	OPERATION OF PLANT								
A1620-160	PERSONNEL SERVICES SUPERVISION/CLERICAL CUSTODIANS	6,500,430	(25,256)	-0.4%	6,525,686	5,775,981	5,913,393	6,113,909	5,992,116
A1621	MAINTENANCE OF PLANT								
A1621-160	PERSONNEL SERVICES SUPERVISION/CLERICAL MAINTENANCE GROUNDS MECHANICS	1,883,070	(17,506)	-0.9%	1,900,576	1,759,308	1,627,302	1,696,930	1,706,278
A1622	SECURITY								
A1622-160	PERSONNEL SERVICES SECURITY GUARDS	1,471,993	228,272	18.4%	1,243,721	1,376,163	1,130,950	1,092,160	1,082,970
A1620/21/22-160 TOTALS		9,855,493	185,510	1.9%	9,669,983	8,911,453	8,671,645	8,903,000	8,781,364

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. IN ADDITION, A PORTION OF THE MECHANIC'S TIME WHICH IS SPENT REPAIRING DISTRICT VEHICLES OTHER THAN BUSES IS REFLECTED HERE AS WELL.

A1620/A1621/A1622

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A1620	OPERATION OF PLANT - EQUIPMENT								
A1620/1621-200	CUST/MAINT/GROUNDS EQUIP	240,000	80,000	50.0%	160,000	184,186	159,509	172,040	156,549
A1622	SECURITY								
A1622-200	SECURITY EQUIPMENT	20,000	(20,000)	-50.0%	40,000	1,900	46,585	3,396	44,489
A1620/A1621-200 TOTALS		260,000	60,000	30.0%	200,000	186,086	206,093	175,437	201,038

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. REPLACEMENT AND NEW FURNITURE USED IN THE INSTRUCTIONAL PROGRAM IS FOUND IN CODE 2110. ITEMS UNDER \$500 HAVE BEEN TRANSFERRED TO THE SUPPLY CODE IN COMPLIANCE WITH GASB STANDARDS.

A1620/A1621/A1622

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A1621	MAINTENANCE OF PLANT - OTHER EXPENSE								
A1621-466	CONTRACTED-MAINTENANCE & GROUNDS EXPENSE	1,550,000	55,000	3.7%	1,495,000	1,343,568	1,802,963	1,331,617	1,508,036
	A1621-466/469 TOTALS	1,550,000	55,000	3.7%	1,495,000	1,343,568	1,802,963	1,331,617	1,508,036

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. REPAIR AND MAINTENANCE OF SECURITY/SAFETY SYSTEMS, INCLUDING FIRE SUPPRESSION SYSTEM, HAS BEEN MOVED TO A1622-400. PLANT PROJECTS PREVIOUSLY CODED TO A1621-469 HAVE BEEN MOVED TO THE A1621-466 CODE.

A1621

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A1620	OPERATION OF PLANT - CONTRACTED SERVICES								
A1620-449	PROFESSIONAL/TECHNICAL SVCS	265,000	0	0.0%	265,000	216,416	184,389	262,793	261,193
A1620-460	CARTAGE & DUMP FEES	115,000	34,000	42.0%	81,000	134,340	79,509	77,842	73,995
A1620-478	TELEPHONE	275,000	0	0.0%	275,000	171,160	166,221	187,214	461,815
A1620-490	BOCES SERVICES	18,500	9,284	100.7%	9,216	8,748	16,729	9,215	8,712
A1622	SECURITY/SAFETY/ALARM SYSTEMS - CONTRACTED SERVICES								
A1622-400	CONTRACT EXPENSE	40,000	(7,500)	-15.8%	47,500	39,392	95,377	36,128	23,061
A1620/A1621/A1622 TOTALS		713,500	35,784	5.3%	677,716	570,057	542,225	573,192	828,776

<u>A1620/1621</u>	<u>OPERATION AND MAINTENANCE OF PLANT - CONTRACTED SERVICES</u> THIS APPROPRIATION IS FOR SERVICES PERFORMED BY OTHERS UNDER CONTRACT TO THE DISTRICT; CONTRACTOR SUPPLIES, LABOR AND MATERIALS.
<u>A1620-449</u>	<u>PROFESSIONAL/TECHNICAL SERVICES</u> THIS ALLOCATION COVERS COSTS FOR ALL TECHNICAL, ARCHITECTURAL OR ENGINEERING SURVEYS, REPORTS, TESTS AND PROPOSALS.
<u>A1620-460</u>	<u>CARTAGE</u> PROVIDES FOR CONTRACT REFUSE REMOVAL AND RECYCLING, AS WELL AS PRIVATE RECYCLERS FEES.
<u>A1620-478</u>	<u>TELECOMMUNICATIONS</u> REPRESENTS COSTS FOR TELEPHONE, INTERNET ACCESS CHARGES, USAGE CHARGES, AND THE MAINTENANCE COST OF DISTRICT OWNED TELEPHONE EQUIPMENT.
<u>A1620-490</u>	<u>BOCES SERVICES</u> REPRESENTS FEES FOR HEALTH AND SAFETY/RISK MANAGEMENT TRAINING FOR VARIOUS DISTRICT EMPLOYEES, AS MANDATED BY STATE AND FEDERAL LAW.
<u>A1621-400/</u> <u>-465</u>	<u>REPAIR OF EQUIPMENT/BUILDING REPAIRS</u> THIS ALLOCATION HAS BEEN MOVED TO A1621-466.
<u>A1622-400</u>	<u>SECURITY - CONTRACT EXPENSE</u> 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.

A1620/1621/1622

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A1620-450	OPERATION OF PLANT -FUELS & UTILITIES								
A1620-454	OIL	100,000	0	0.0%	100,000	0	368	0	6,672
A1620-455	ELECTRIC	1,900,000	0	0.0%	1,900,000	1,544,147	1,554,936	1,500,355	1,416,077
A1620-456	WATER	50,000	0	0.0%	50,000	45,848	37,726	36,822	38,595
A1620-457	GAS	1,050,000	0	0.0%	1,050,000	656,860	795,316	758,775	646,164
A1620-450 TOTALS		3,100,000	0	0.0%	3,100,000	2,246,855	2,388,345	2,295,951	2,107,508

A1620-450

OPERATION OF PLANT - FUELS AND UTILITIES

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. NEW BOILERS INSTALLED UNDER THE CAPITAL PROJECT ARE DUAL FIRED SO THAT THE DISTRICT CAN SELECT THE MOST BENEFICIAL FUEL FROM AN ECONOMICAL POINT OF VIEW. MORE MONEY IS BEING ALLOCATED FOR GAS THAN OIL BECAUSE GAS HAS BEEN LESS EXPENSIVE. 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.

A1620

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A1620	OPERATION OF PLANT - SUPPLIES & MATERIALS								
A1620-500	GENERAL OFFICE SUPPLIES	3,000	0	0.0%	3,000	1,214	2,255	2,497	0
A1620-540/542	GENERAL CUSTODIAL SUPPLIES	187,500	(6,500)	-3.4%	194,000	142,576	162,575	162,531	161,715
A1620-578	TELEPHONE SYSTEM SUPPLIES	28,000	0	0.0%	28,000	21,818	12,869	11,839	26,509
A1621	MAINTENANCE OF PLANT - SUPPLIES & MATERIALS								
A1621-545	MAINTENANCE SUPPLIES	395,000	0	0.0%	395,000	417,123	371,669	299,739	375,612
A1621-553	GROUNDS SUPPLIES	110,000	5,000	4.8%	105,000	83,514	110,912	81,100	78,520
A1622	SECURITY - SUPPLIES & MATERIALS								
A1622-500	SECURITY SUPPLIES	30,000	0	0.0%	30,000	43,034	34,000	22,090	12,102
A1620/A1621/A1622 TOTALS		753,500	(1,500)	-0.2%	755,000	709,279	694,280	579,796	654,458

A1620/1621/
500/540/545/
553

OPERATION AND MAINTENANCE OF PLANT - SUPPLIES AND MATERIALS

THIS APPROPRIATION INCLUDES PURCHASE PRICE, PACKAGING AND SHIPPING CHARGES OF SUPPLIES AND MATERIALS USED BY CUSTODIANS, GROUNDSMEN, MAINTENANCE PERSONNEL AND OTHERS RESPONSIBLE FOR THE OPERATION OF THE PHYSICAL PLANTS. 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. ALSO INCLUDED IN 553 IS A SNOW CONTINGENCY APPROPRIATION. EQUIPMENT ITEMS UNDER \$500 AND MATERIALS UTILIZED BY THE MAINTENANCE DEPARTMENT FOR IN-HOUSE PLANT PROJECTS ARE ALSO CODED HERE.

A1620-578

TELEPHONE SYSTEM SUPPLIES

PROVIDES FUNDS FOR SUPPLIES TO SUPPORT THE DISTRICT TELEPHONE SYSTEM.

A1622-500

SECURITY SUPPLIES

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

A1620/A1621/A1622

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A1670	CENTRAL PRINTING AND MAILING								
A1670-160	PERSONNEL SERVICES	65,177	1,121	1.8%	64,056	57,324	42,508	53,879	53,083
A1670-400	OTHER EXPENSES	9,000	0	0.0%	9,000	8,229	8,670	8,420	9,312
A1670-473	OTHER EXPENSES-POSTAGE	152,500	0	0.0%	152,500	104,659	69,981	87,861	122,201
A1670-500	SUPPLIES & MATERIALS	4,050	0	0.0%	4,050	104	933	0	5,604
A1670 TOTALS		230,727	1,121	0.5%	229,606	170,317	122,092	150,160	190,200

A1670 CENTRAL PRINTING AND MAILING

A1670-160 PERSONNEL SERVICES

PROVIDES FOR THE SALARY OF A DISTRICTWIDE PHOTOCOPY MACHINE OPERATOR, AND 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.

A1670

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A1680	MANAGEMENT OF INFORMATION SYSTEMS								
A1680-160	PERSONNEL SERVICES	481,200	14,632	3.1%	466,568	463,863	448,048	467,682	448,921
A1680-200	EQUIPMENT	257,314	8,839	3.6%	248,475	286,395	251,292	254,214	177,313
A1680-400	CONTRACT SERVICES	262,904	6,666	2.6%	256,238	264,289	245,998	236,660	186,521
A1680-490	OTHER EXPENSES - BOCES	75,000	0	0.0%	75,000	60,462	59,457	61,182	64,401
A1680-500/520	SUPPLIES & MATERIALS	37,065	(1,240)	-3.2%	38,305	25,735	27,927	45,127	24,801
	A1680 TOTALS	1,113,483	28,897	2.7%	1,084,586	1,100,743	1,032,721	1,064,866	901,956

A1680 MANAGEMENT OF INFORMATION SYSTEMS (MIS)

THIS FUNCTION REPRESENTS COSTS ASSOCIATED WITH IN-HOUSE DATA PROCESSING APPLICATIONS USED FOR PAYROLL, BUDGETARY 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, WHICH IS 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 COMPUTERS DISTRICTWIDE, PRINTERS, AND OTHER EQUIPMENT TO SUPPORT THE DISTRICT'S WIDE AREA NETWORK AND ADMINISTRATIVE MANAGEMENT SYSTEMS.

A1680-400 CONTRACT SERVICES

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

A1680-490 OTHER EXPENSES - BOCES

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

A1680-500 SUPPLIES AND MATERIALS

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

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A1910	SPECIAL ITEMS								
A1910-400	UNALLOCATED INSURANCE	1,346,014	108,000	8.7%	1,238,014	1,171,449	1,161,285	1,171,941	1,152,039
	A1910 TOTALS	1,346,014	108,000	8.7%	1,238,014	1,171,449	1,161,285	1,171,941	1,152,039

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 SCHOOL VEHICLE LIABILITY. THESE COVERAGES INCLUDE:

- BASIC LIABILITY
- VEHICLE
- EMPLOYMENT PRACTICES LIABILITY
- BOILER AND MACHINERY
- EXCESS LIABILITY
- COMMERCIAL CRIME
- STUDENT ACCIDENT (A PORTION OF WHICH IS EXPENSED IN THE TRANSPORTATION CODE FOR STATE AID PURPOSES)
- EXCESS EARTHQUAKE AND FLOOD
- CYBER LIABILITY

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A1920-400	SCHOOL ASSOCIATION DUES	19,500	0	0.0%	19,500	17,171	16,929	16,654	16,384
	A1920 TOTALS	19,500	0	0.0%	19,500	17,171	16,929	16,654	16,384

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.

A1920

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A1981-490	BOCES-ADMIN./CAPITAL CHARGES	701,636	8,243	1.2%	693,393	693,393	694,670	692,433	696,952
	A1981 TOTALS	701,636	8,243	1.2%	693,393	693,393	694,670	692,433	696,952
A1989-400	UNCLASSIFIED - INCLUDES TAN ISSUE EXPENSE & REFUNDS	34,000	0	0.0%	34,000	28,974	25,802	26,768	29,240
	A1989 TOTALS	34,000	0	0.0%	34,000	28,974	25,802	26,768	29,240

A1981-490 BOCES – ADMINISTRATIVE CAPITAL CHARGE

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. 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 NOTES FOR TEMPORARY BORROWING OF FUNDS. IT INCLUDES PRINTING THE NOTES, SPECIAL BOND COUNSEL, INDEPENDENT INVESTMENT COMPANY RATING OF THE NOTES, FINANCIAL ADVISOR AND OTHER EXPENSES.

A1981/A1989

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2000	INSTRUCTION - SUMMARY								
A2000-000	INSTRUCTION ADMINISTRATION & IMPROVEMENT	8,920,226	208,562	2.4%	8,711,664	8,479,453	8,322,442	8,160,107	8,227,170
A2100-000	TEACHING - REGULAR SCHOOL	119,346,478	1,957,289	1.7%	117,389,189	112,293,773	110,269,733	108,805,213	105,700,663
A2300-000	TEACHING - SPECIAL SCHOOLS	303,500	5,000	1.7%	298,500	264,758	274,330	267,393	273,448
A2600-000	INSTRUCTIONAL MEDIA & SUPPORT	5,099,493	137,371	2.8%	4,962,122	4,660,157	4,870,442	4,954,492	5,112,483
A2800-000	PUPIL SERVICES	12,196,160	322,221	2.7%	11,873,939	10,412,050	11,017,833	10,838,172	10,751,982
A2000 TOTALS		145,865,857	2,630,443	1.8%	143,235,414	136,110,191	134,754,780	133,025,377	130,065,746

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2000	INSTRUCTION, ADMINISTRATION & IMPROVEMENT - SUMMARY								
A2010-000	CURRICULUM DEVELOPMENT & SUPERVISION	638,284	14,501	2.3%	623,783	636,281	607,273	613,288	621,124
A2020-000	SUPERVISION - REGULAR SCHOOL	7,910,071	191,086	2.5%	7,718,985	7,594,885	7,411,552	7,228,955	7,359,392
A2040-000	SUPERVISION - ADULT EDUCATION	18,785	(86)	-0.5%	18,871	10,538	18,585	18,585	18,585
A2070-000	INSERVICE TRAINING	353,086	3,061	0.9%	350,025	237,749	285,032	299,279	228,069
A2000 TOTALS		8,920,226	208,562	2.4%	8,711,664	8,479,453	8,322,442	8,160,107	8,227,170

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2010	CURRICULUM DEVELOPMENT & SUPERVISION								
A2010-150/ 160	PERSONNEL SERVICES	598,884	14,501	2.5%	584,383	583,383	572,109	580,152	571,891
A2010-400	OTHER EXPENSES	19,250	0	0.0%	19,250	14,880	15,672	14,127	38,142
A2010-490	OTHER EXPENSES - BOCES	8,000	0	0.0%	8,000	26,740	9,160	6,796	3,490
A2010-500	SUPPLIES & MATERIALS	12,150	0	0.0%	12,150	11,278	10,332	12,212	7,601
A2010 TOTALS		638,284	14,501	2.3%	623,783	636,281	607,273	613,288	621,124

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.

A2010

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2020	SUPERVISION - REGULAR SCHOOL								
A2020-120/130	PERSONNEL SERVICES - PRINCIPALS/AP'S	4,054,343	143,752	3.7%	3,910,591	3,922,922	3,762,084	3,653,990	3,853,707
A2020-150	PERSONNEL SERVICES - COORDINATORS & DIRECTORS	1,758,613	22,278	1.3%	1,736,335	1,721,415	1,672,549	1,592,724	1,594,716
A2020-160	PERSONNEL SERVICES - CLERICAL	2,038,400	24,281	1.2%	2,014,119	1,918,361	1,941,134	1,916,590	1,877,182
A2020-400	OTHER EXPENSES	12,665	125	1.0%	12,540	4,581	4,836	32,488	4,651
A2020-500/520	SUPPLIES & MATERIALS	46,050	650	1.4%	45,400	27,606	30,948	33,162	29,135
A2020 TOTALS		7,910,071	191,086	2.5%	7,718,985	7,594,885	7,411,552	7,228,955	7,359,392

A2020

SUPERVISION - REGULAR SCHOOL

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

A2020-120/
130/150

PERSONNEL SERVICES – PRINCIPALS/DIRECTORS AND COORDINATORS

THE SALARIES OF BUILDING PRINCIPALS AND ASSISTANT PRINCIPALS ARE CHARGED TO THIS CATEGORY. ALSO PAID HERE ARE THE SALARIES OF COORDINATORS AND DIRECTORS.

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 PRINCIPAL'S OFFICE TO SUPPORT THE INSTRUCTIONAL PROGRAM, PROFESSIONAL ORGANIZATION MEMBERSHIP FEES AND OTHER CONTRACTUAL EXPENSES.

A2020-500/
520

SUPPLIES & MATERIALS

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

A2020

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2040	SUPERVISION-ADULT EDUCATION								
A2040-150	PERSONNEL SERVICES	8,585	(86)	-1.0%	8,671	0	8,585	8,585	8,585
A2040-160	PERSONNEL SERVICES	10,000	0	0.0%	10,000	10,538	10,000	10,000	10,000
A2040-500	SUPPLIES & MATERIALS	200	0	0.0%	200	0	0	0	0
A2040 TOTALS		18,785	(86)	-0.5%	18,871	10,538	18,585	18,585	18,585

A2040

SUPERVISION - ADULT EDUCATION

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

THE COST OF INSTRUCTION IS APPROPRIATED IN CODE A2330-150, TEACHING - ADULT EDUCATION.

A2040

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2070	INSERVICE TRAINING								
A2070-150/160	PERSONNEL SERVICES	146,764	1,739	1.2%	145,025	107,518	101,918	120,220	87,835
A2070-400	CONTRACT SERVICES	75,000	0	0.0%	75,000	35,479	92,382	74,210	37,252
A2070-475	STAFF DEVELOPMENT	90,000	0	0.0%	90,000	61,819	61,761	67,838	55,735
A2070-490	BOCES SERVICES	26,322	1,322	5.3%	25,000	28,330	24,688	32,208	33,815
A2070-500	SUPPLIES & MATERIALS	15,000	0	0.0%	15,000	4,603	4,283	4,802	13,433
A2070 TOTALS		353,086	3,061	0.9%	350,025	237,749	285,032	299,279	228,069

<u>A2070</u>	<u>INSERVICE TRAINING</u>
<u>A2070-150/160</u>	<u>PERSONNEL SERVICES</u> RECORDED HERE ARE THE EXPENSES OF ACTIVITIES THAT ENHANCE THE PROFESSIONAL COMPETENCE OF 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.
<u>A2070-400</u>	<u>OTHER EXPENSES</u> THIS APPROPRIATION PROVIDES FUNDS FOR SUPERINTENDENT'S CONFERENCE DAY EXPENSES, LEADER-IN-ME SESSIONS AND PROFESSIONAL DEVELOPMENT EXPENSES PREVIOUSLY FUNDED UNDER THE A1420-401/449 CODES. THE DISTRICTWIDE ONLINE PROFESSIONAL DEVELOPMENT PROGRAM PREVIOUSLY CODED HERE WILL BE CONTRACTED THROUGH BOCES.
<u>A2070-475</u>	<u>CONTRACT SERVICES/STAFF DEVELOPMENT</u> THIS CATEGORY PROVIDES FUNDS TO SUPPORT DISTRICTWIDE SUPERINTENDENT CONFERENCE DAYS FOR STAFF. INCLUDED IN THIS ALLOCATION ARE FUNDS FOR CONTRACTUALLY REQUIRED ADMINISTRATIVE STAFF DEVELOPMENT COSTS. ADDITIONAL FUNDS ARE INCLUDED FOR TEACHER TECHNOLOGY PROFESSIONAL DEVELOPMENT TO ENSURE NEW TECHNOLOGY IS FULLY INTEGRATED WITH TEACHERS AND STUDENTS.
<u>A2070-490</u>	<u>BOCES SERVICES - STAFF DEVELOPMENT</u> PROVIDES FUNDS FOR PARTICIPATION IN STAFF DEVELOPMENT COURSES OFFERED BY BOCES, FRONTLINE EVALUATION SYSTEM AND PROFESSIONAL DEVELOPMENT PROGRAM.
<u>A2070-500</u>	<u>SUPPLIES & MATERIALS</u> MATERIALS USED FOR INSERVICE TRAINING/STAFF DEVELOPMENT PROGRAMS ARE CHARGED TO THIS CATEGORY.

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2100	TEACHING - SUMMARY								
A2110-000	REGULAR SCHOOL	34,001,513	869,313	2.6%	33,132,200	31,436,904	30,915,061	30,405,095	29,414,668
A2112-000	ART	2,974,269	88,118	3.1%	2,886,151	2,836,892	2,663,609	2,738,679	2,613,050
A2113-000	BUSINESS/CAREER VOCATIONAL	956,922	(15,044)	-1.5%	971,966	877,082	917,500	902,389	810,235
A2115-000	LANGUAGE ARTS	5,076,943	(114,886)	-2.2%	5,191,829	4,874,647	4,882,793	4,846,642	4,509,893
A2116-000	FOREIGN LANGUAGE	4,039,206	(279,994)	-6.5%	4,319,200	4,135,346	4,187,386	4,233,602	4,241,425
A2117-000	HEALTH	878,730	42,188	5.0%	836,542	828,946	749,299	803,551	859,140
A2118-000	PHYSICAL EDUCATION	3,756,663	47,472	1.3%	3,709,191	3,578,701	3,500,632	3,574,257	3,490,795
A2119-000	HOME/CAREER SKILLS	438,709	19,505	4.7%	419,204	382,182	430,172	427,840	690,292
A2120-000	TECHNOLOGY	838,675	9,776	1.2%	828,899	781,913	771,403	720,782	704,291
A2121-000	MATHEMATICS	5,862,175	25,601	0.4%	5,836,574	5,708,412	5,567,210	5,595,419	5,627,574
A2122-000	MUSIC	4,003,802	119,058	3.1%	3,884,744	3,859,055	3,668,162	3,607,274	3,512,513
A2123-000	SCIENCE	6,671,080	(69,376)	-1.0%	6,740,456	6,673,345	6,526,707	6,428,814	6,573,925
A2124-000	RESEARCH	211,424	904	0.4%	210,520	176,907	191,182	192,447	192,319
A2125-000	SOCIAL STUDIES	5,603,648	121,136	2.2%	5,482,512	5,303,901	5,121,100	5,046,862	4,957,495
A2130-000	DRIVER EDUCATION	145,000	0	0.0%	145,000	97,454	137,843	155,174	202,090
A2131-000	SPEECH	3,065,111	62,452	2.1%	3,002,659	2,904,767	2,874,914	2,826,721	2,689,057
A2170-000	READING - PSEN	1,891,548	297,404	18.7%	1,594,144	1,788,694	1,506,693	1,790,724	1,581,274
A2250-000	CHILDREN WITH DISABILITIES	38,391,840	600,012	1.6%	37,791,828	35,643,057	35,139,915	33,941,341	32,462,225
A2280-000	OCCUPATIONAL EDUCATION	539,220	133,650	33.0%	405,570	405,570	518,150	567,600	568,400
A2100 TOTALS		119,346,478	1,957,289	1.7%	117,389,189	112,293,773	110,269,733	108,805,213	105,700,663

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2110	TEACHING-REGULAR SCHOOL (NON-SUBJECT AREA)								
A2110-110/120/130	PERSONNEL SERVICES-CERTIFIED	24,508,544	811,986	3.4%	23,696,558	23,451,495	22,490,745	22,736,785	21,966,684
A2110-140	PERSONNEL SERVICES - SUBSTITUTES	2,770,000	0	0.0%	2,770,000	1,978,975	2,654,631	2,392,713	2,136,276
A2110-160	PERSONNEL SVCS - CLERICAL	107,274	6,300	6.2%	100,974	102,880	95,430	93,447	90,496
A2110-170	PERSONNEL SVCS- AIDES/MON.	4,503,444	100,000	2.3%	4,403,444	4,324,025	4,100,806	3,523,770	3,323,081
A2110-200	EQUIPMENT	70,000	0	0.0%	70,000	66,205	50,680	104,313	249,837
A2110-400	OTHER EXPENSES	493,103	14,417	3.0%	478,686	332,483	353,471	342,325	398,690
A2110-410	TUITION-OTHER DISTRICTS	37,600	0	0.0%	37,600	0	0	0	8,286
A2110-474	TEACHERS' TRAVEL	7,250	0	0.0%	7,250	2,251	2,973	3,725	6,086
A2110-480	TEXTBOOKS	188,984	(19,000)	-9.1%	207,984	150,036	161,464	179,040	157,857
A2110-490	OTHER EXPENSES - BOCES	811,944	0	0.0%	811,944	650,000	670,955	614,015	675,803
A2110-500/520	SUPPLIES & MATERIALS	503,370	(44,390)	-8.1%	547,760	378,553	333,908	414,960	401,572
A2110 TOTALS		34,001,513	869,313	2.6%	33,132,200	31,436,904	30,915,061	30,405,095	29,414,668

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

THIS APPROPRIATION IS FOR TEACHING, WHICH IS DEFINED AS THAT PART OF THE INSTRUCTIONAL PROGRAM CONCERNED 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, TEACHER AIDES AND CLERICAL ASSISTANTS 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.

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/ENL/ENGLISH AS A NEW LANGUAGE) 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.

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

THIS ACCOUNT PROVIDES FOR THE SALARIES OF CLERICAL STAFF, TEACHER AIDES, PLAYGROUND MONITORS, HALL MONITORS, LUNCH MONITORS, AND OTHER CLASSIFIED PERSONNEL RELATED TO THE INSTRUCTIONAL PROGRAM. INCLUDED ARE PARAPROFESSIONALS TO ASSIST INSTRUCTION IN THE KINDERGARTEN CLASSROOMS, AND PARAPROFESSIONALS TO ASSIST THE ELL/ENL PROGRAM.

A2110-200 EQUIPMENT

THIS ACCOUNT PROVIDES FOR THE PURCHASE OF ADDITIONAL OR REPLACEMENT FURNITURE AND EQUIPMENT USED IN THE SCHOOLS. EQUIPMENT ITEMS UNDER \$500 HAVE BEEN CODED TO 2110-520 IN COMPLIANCE WITH GASB34 STANDARDS.

A2110 TEACHING - REGULAR SCHOOL - CONTINUED

A2110-400 OTHER EXPENSES

THIS ACCOUNT PROVIDES FOR THE LICENSING AND MAINTENANCE OF INFINITE CAMPUS 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 TRAVEL BETWEEN SCHOOLS AND TO MEETINGS RELATED TO THEIR WORK IN THE INSTRUCTIONAL PROGRAM.

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 WESTERN SUFFOLK 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. STATE AID IS RECEIVED FOR A PORTION OF THESE EXPENSES IN THE SUBSEQUENT YEAR.

A2110-500/ SUPPLIES & MATERIALS
520

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 ENGLISH LANGUAGE LEARNERS PROGRAM, AHAP, PLANETARIUM, AND EQUIPMENT ITEMS UNDER \$500.

A2110

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2112	TEACHING - ART PROGRAM								
A2112-120/130	PERSONNEL SERVICES - TEACHERS	2,873,779	88,745	3.2%	2,785,034	2,746,249	2,578,356	2,663,574	2,533,602
A2112-200	EQUIPMENT	19,900	(3,317)	-14.3%	23,217	22,854	15,438	5,297	15,157
A2112-400	OTHER EXPENSES	8,500	0	0.0%	8,500	5,118	4,312	2,270	1,086
A2112-500/520/524	SUPPLIES & MATERIALS	72,090	2,690	3.9%	69,400	62,670	65,502	67,539	63,205
A2112 TOTALS		2,974,269	88,118	3.1%	2,886,151	2,836,892	2,663,609	2,738,679	2,613,050

A2112 TEACHING - ART PROGRAM

A2112-120/
130 PERSONNEL SERVICES

THIS APPROPRIATION INCLUDES SALARIES FOR THE DISTRICTWIDE ART TEACHERS.

A2112-200 EQUIPMENT

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

A2112-400/
500/520 OTHER EXPENSES/SUPPLIES & MATERIALS

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

A2112

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2113	TEACHING - BUSINESS/CAREER VOCATIONAL EDUCATION								
A2113-130	PERSONNEL SERVICES- TEACHERS	899,822	(15,044)	-1.6%	914,866	855,469	863,958	847,429	780,092
A2113-400	OTHER EXPENSES	28,000	0	0.0%	28,000	16,978	28,000	20,490	16,185
A2113-480	TEXTBOOKS	24,000	0	0.0%	24,000	355	23,620	32,098	8,541
A2113-500	SUPPLIES & MATERIALS	5,100	0	0.0%	5,100	4,280	1,923	2,371	5,418
A2113 TOTALS		956,922	(15,044)	-1.5%	971,966	877,082	917,500	902,389	810,235

<u>A2113</u>	<u>TEACHING - BUSINESS/CAREER VOCATIONAL EDUCATION</u>
<u>A2113-130</u>	<u>PERSONNEL SERVICES</u> PROVIDES FOR THE TEACHER SALARIES OF THE SECONDARY BUSINESS/OFFICE OCCUPATIONS COURSES AND CAREER VOCATIONAL PROGRAM.
<u>A2113-400</u>	<u>OTHER EXPENSES</u> THIS PROVIDES FOR THE REPAIR OF INSTRUCTIONAL OFFICE MACHINES USED IN THIS DEPARTMENT AND CONTEST COMPETITION ENTRY FEES.
<u>A2113-480</u>	<u>TEXTBOOKS</u> 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.
<u>A2113-500</u>	<u>SUPPLIES & MATERIALS</u> THIS IS FOR THE CONSUMABLE SUPPLIES AND MATERIALS USED IN THE BUSINESS AND OFFICE/CAREER VOCATIONAL PROGRAM. FUNDING FOR APPRECIATION CEREMONIES, BRIDGE PUBLICATIONS AND SOFTWARE FOR COMPUTER LABS ARE ALSO INCLUDED IN THIS CATEGORY. ALSO INCLUDED ARE FUNDS FOR THE SCHOOL-TO-CAREERS PROGRAM.

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2115	TEACHING - ENGLISH LANGUAGE ARTS (ELA)								
A2115-130	PERSONNEL SERVICES - TEACHERS	4,916,913	(106,922)	-2.1%	5,023,835	4,777,286	4,750,276	4,719,481	4,368,630
A2115-200	EQUIPMENT	3,430	(10,364)	-75.1%	13,794	0	0	0	0
A2115-400	OTHER EXPENSES	45,400	0	0.0%	45,400	17,761	22,428	27,148	22,599
A2115-480	TEXTBOOKS	101,000	0	0.0%	101,000	75,091	96,763	95,753	114,764
A2115-500	SUPPLIES & MATERIALS	7,000	2,400	52.2%	4,600	2,032	12,342	3,032	3,901
A2115-524	PERIODICALS	3,200	0	0.0%	3,200	2,477	984	1,229	0
A2115 TOTALS		5,076,943	(114,886)	-2.2%	5,191,829	4,874,647	4,882,793	4,846,642	4,509,893

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).

A2115-200 EQUIPMENT

THIS ALLOCATION PROVIDES FUNDS TO OUTFIT AN ELA CLASSROOM AT CANDLEWOOD MIDLE SCHOOL.

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 "ONE DISTRICT ONE BOOK INITIATIVE", 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 THE AP CAPSTONE PROGRAM.

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.

A2115

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2116	TEACHING - LANGUAGE OTHER THAN ENGLISH (LOTE)								
A2116-130	PERSONNEL SERVICES - TEACHERS	3,981,901	(279,994)	-6.6%	4,261,895	4,090,510	4,131,528	4,181,067	4,198,610
A2116-400	OTHER EXPENSES	2,000	0	0.0%	2,000	2,719	9,887	4,759	820
A2116-480	TEXTBOOKS	49,000	0	0.0%	49,000	38,957	43,293	43,650	38,390
A2116-500	SUPPLIES & MATERIALS	6,305	0	0.0%	6,305	3,160	2,679	4,126	3,605
	A2116 TOTALS	4,039,206	(279,994)	-6.5%	4,319,200	4,135,346	4,187,386	4,233,602	4,241,425

A2116 TEACHING – WORLD LANGUAGE

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 LOTE PROGRAM.

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2117	TEACHING - HEALTH								
A2117-120/130	PERSONNEL SERVICES - TEACHERS	858,385	34,193	4.1%	824,192	823,034	729,027	800,719	829,627
A2117-200	EQUIPMENT	5,045	5,045	100.0%	0	0	10,372	0	26,400
A2117-400	OTHER EXPENSES	3,000	0	0.0%	3,000	840	103	734	375
A2117-480	TEXTBOOKS	0	0	0.0%	0	0	4,784	0	0
A2117-500	SUPPLIES & MATERIALS	11,300	2,950	35.3%	8,350	4,446	4,008	2,099	1,721
A2117-524	PERIODICALS	1,000	0	0.0%	1,000	626	1,006	0	1,018
A2117 TOTALS		878,730	42,188	5.0%	836,542	828,946	749,299	803,551	859,140

<u>A2117</u>	<u>TEACHING - HEALTH</u>
	PROVIDES FUNDS FOR THE HEALTH EDUCATION PROGRAM IN GRADES K-12.
<u>A2117-120/130</u>	<u>PERSONNEL SERVICES</u>
	REPRESENTS THE SALARY COST FOR TEACHERS OF HEALTH.
<u>A2117-200</u>	<u>EQUIPMENT</u>
	THIS ALLOCATION PROVIDES FUNDS FOR A NEW AED MACHINE AND REALITY BABIES FOR HIGH SCHOOL EAST AND WEST.
<u>A2117-400</u>	<u>OTHER EXPENSES</u>
	INCLUDES COSTS FOR CONTRACTED EXPENSES, REPAIRS AND IN-DISTRICT PRESENTATIONS.
<u>A2117-500/524</u>	<u>SUPPLIES & MATERIALS</u>
	THIS ALLOCATION PROVIDES FUNDS FOR CLASSROOM SUPPLIES FOR THE DISTRICTWIDE HEALTH EDUCATION PROGRAM, AED AND CPR SUPPLIES AND PERIODICALS.

A2117

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2118	TEACHING - PHYSICAL EDUCATION PROGRAM								
A2118-120/130	PERSONNEL SERVICES - TEACHERS	3,678,413	18,222	0.5%	3,660,191	3,542,917	3,424,595	3,470,530	3,384,241
A2118-200	EQUIPMENT	30,000	30,000	100.0%	0	0	36,573	41,956	38,082
A2118-400	OTHER EXPENSES	16,250	250	1.6%	16,000	11,025	7,933	31,312	32,223
A2118-500	SUPPLIES & MATERIALS	32,000	(1,000)	-3.0%	33,000	24,758	31,530	30,459	36,249
A2118 TOTALS		3,756,663	47,472	1.3%	3,709,191	3,578,701	3,500,632	3,574,257	3,490,795

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

THIS ALLOCATION PROVIDES FUNDS TO SUPPORT THE DISTRICT'S PHYSICAL EDUCATION PROGRAM.

A2118-400 OTHER EXPENSES

THIS IS FOR THE REPAIR AND MAINTENANCE OF PHYSICAL EDUCATION EQUIPMENT, SAFETY INSPECTIONS AND PREVENTATIVE MAINTENANCE FOR GYM DOORS, FITNESS CENTER AND PROJECT ADVENTURE 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.

A2118

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2119	TEACHING - FAMILY & CONSUMER SCIENCE								
A2119-130	PERSONNEL SERVICES - TEACHERS	382,909	14,705	4.0%	368,204	358,729	386,295	389,017	648,377
A2119-400	OTHER EXPENSES	15,000	(500)	-3.2%	15,500	6,604	15,134	13,267	14,950
A2119-500	SUPPLIES & MATERIALS	40,800	5,300	14.9%	35,500	16,850	28,744	25,557	26,965
A2119 TOTALS		438,709	19,505	4.7%	419,204	382,182	430,172	427,840	690,292

A2119 TEACHING - FAMILY AND CONSUMER SCIENCE

A2119-130 PERSONNEL SERVICES

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

A2119-400 OTHER EXPENSES

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

A2119-500 SUPPLIES & MATERIALS

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

A2119

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2120	TEACHING - TECHNOLOGY (INDUSTRIAL ARTS)								
A2120-130	PERSONNEL SERVICES - TEACHERS	754,817	28,238	3.9%	726,579	717,077	699,220	674,840	674,205
A2120-200	EQUIPMENT	10,758	(23,862)	-68.9%	34,620	22,596	0	0	0
A2120-400	OTHER EXPENSES	7,400	400	5.7%	7,000	0	6,104	10,686	0
A2120-490	BOCES	10,200	0	0.0%	10,200	0	9,378	0	0
A2120-500	SUPPLIES & MATERIALS	55,500	5,000	9.9%	50,500	42,239	56,701	35,257	30,086
A2120 TOTALS		838,675	9,776	1.2%	828,899	781,913	771,403	720,782	704,291

A2120 TEACHING – TECHNOLOGY (INDUSTRIAL ARTS)

A2120-130 PERSONNEL SERVICES

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

A2120-200 EQUIPMENT

PROVIDES FUNDS FOR ROBOTICS KITS FOR PROJECT LEAD THE WAY AT HIGH SCHOOL EAST AND HIGH SCHOOL WEST.

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.

A2120

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2121	TEACHING - MATHEMATICS								
A2121-130	PERSONNEL SERVICES - TEACHERS	5,575,406	37,492	0.7%	5,537,914	5,462,192	5,215,018	5,225,517	5,202,488
A2121-400	OTHER EXPENSES	45,105	(6,955)	-13.4%	52,060	19,917	35,205	43,184	54,853
A2121-480	TEXTBOOKS	195,764	16,237	9.0%	179,527	175,285	240,024	247,112	288,100
A2121-500	SUPPLIES & MATERIALS	45,900	(21,173)	-31.6%	67,073	51,017	76,964	79,605	82,134
A2121 TOTALS		5,862,175	25,601	0.4%	5,836,574	5,708,412	5,567,210	5,595,419	5,627,574

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, FOR STUDENTS IN THE INTERMEDIATE AND HIGH SCHOOL MATH AND SCIENCE ASSESSMENTS AND ELEMENTARY MANIPULATIVES ARE ALSO INCLUDED IN THIS CATEGORY.

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2122	TEACHING - MUSIC PROGRAM								
A2122-120/130	PERSONNEL SERVICES - TEACHERS	3,757,527	107,617	2.9%	3,649,910	3,685,802	3,465,135	3,384,967	3,322,055
A2122-200	EQUIPMENT	70,000	0	0.0%	70,000	68,897	68,958	94,569	66,214
A2122-400	OTHER EXPENSES	114,100	6,400	5.9%	107,700	71,516	80,838	81,480	91,048
A2122-500/520/524	SUPPLIES & MATERIALS	62,175	5,041	8.8%	57,134	32,840	53,232	46,258	33,196
A2122 TOTALS		4,003,802	119,058	3.1%	3,884,744	3,859,055	3,668,162	3,607,274	3,512,513

A2122 TEACHING - MUSIC PROGRAM

A2122-120/
130 PERSONNEL SERVICES

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

A2122-200 EQUIPMENT

PROVIDES FOR THE PURCHASE OF REPLACEMENT MUSICAL INSTRUMENTS, AND OTHER EQUIPMENT USED IN THE K-12 MUSIC PROGRAM.

A2122-400 OTHER EXPENSES

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

A2122-500/
520/524 SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2123	TEACHING - SCIENCE								
A2123-130	PERSONNEL SERVICES - TEACHERS	6,312,080	(118,726)	-1.8%	6,430,806	6,430,286	6,121,810	6,131,424	6,342,040
A2123-200	EQUIPMENT	0	0	0.0%	0	0	26,576	0	3,665
A2123-400	OTHER EXPENSES	63,000	(5,500)	-8.0%	68,500	33,518	66,876	53,644	54,712
A2123-480	TEXTBOOKS	85,000	62,000	269.6%	23,000	6,681	137,649	101,720	42,601
A2123-490	OTHER EXPENSES - BOCES	70,000	4,500	6.9%	65,500	64,895	62,169	60,670	57,900
A2123-500	SUPPLIES & MATERIALS	141,000	(11,650)	-7.6%	152,650	137,965	111,628	81,355	73,007
A2123 TOTALS		6,671,080	(69,376)	-1.0%	6,740,456	6,673,345	6,526,707	6,428,814	6,573,925

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, AP ENVIRONMENTAL 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.

A2123

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2124	TEACHING - RESEARCH								
A2124-130	PERSONNEL SERVICES - TEACHERS	179,424	904	0.5%	178,520	159,141	166,699	159,152	160,581
A2124-400	OTHER EXPENSES	22,000	0	0.0%	22,000	8,110	15,346	19,137	20,988
A2124-500	SUPPLIES AND MATERIALS	10,000	0	0.0%	10,000	9,656	9,137	14,157	10,750
A2124 TOTALS		211,424	904	0.4%	210,520	176,907	191,182	192,447	192,319

A2124 TEACHING - RESEARCH

THIS APPROPRIATION PROVIDES FUNDS TO SUPPORT THE SECONDARY SCIENCE, MATH AND HUMANITIES DISTRICTWIDE RESEARCH PROGRAM. THE FUNDING FOR THIS PROGRAM WAS PREVIOUSLY CODED UNDER 2060 AND 2110-130.

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.

A2124

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2125	TEACHING - SOCIAL STUDIES								
A2125-130	PERSONNEL SERVICES - TEACHERS	5,393,048	98,036	1.9%	5,295,012	5,222,325	5,021,271	4,955,431	4,821,874
A2125-400	OTHER EXPENSES	10,000	6,000	150.0%	4,000	2,131	2,809	2,520	1,461
A2125-480	TEXTBOOKS	150,000	15,000	11.1%	135,000	70,263	84,608	60,397	104,672
A2125-500/524	SUPPLIES & MATERIALS	50,600	2,100	4.3%	48,500	9,182	12,411	28,514	29,487
A2125 TOTALS		5,603,648	121,136	2.2%	5,482,512	5,303,901	5,121,100	5,046,862	4,957,495

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 AND MIDDLE GRADE LEVELS.

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/
524 SUPPLIES & MATERIALS/PERIODICALS

THIS APPROPRIATION IS FOR CONSUMABLE SUPPLIES, SUBSCRIPTIONS AND PUBLICATIONS.

A2125

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2130	TEACHING - DRIVER EDUCATION								
A2130-400	OTHER EXPENSES	145,000	0	0.0%	145,000	97,454	137,843	155,174	202,090
	A2130 TOTALS	145,000	0	0.0%	145,000	97,454	137,843	155,174	202,090

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 IS REFLECTED AS REVENUE.

A2130

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2131	TEACHING - SPEECH - REGULAR SCHOOL								
A2131-150	PERSONNEL SERVICES - TEACHERS	3,022,721	61,920	2.1%	2,960,801	2,890,060	2,846,710	2,805,063	2,659,842
A2131-200	EQUIPMENT	15,320	532	3.6%	14,788	4,826	7,777	2,371	8,013
A2131-400	OTHER EXPENSE	7,500	0	0.0%	7,500	2,381	2,538	1,565	4,321
A2131-500	SUPPLIES & MATERIALS	19,570	0	0.0%	19,570	7,501	17,890	17,722	16,879
	A2131 TOTALS	3,065,111	62,452	2.1%	3,002,659	2,904,767	2,874,914	2,826,721	2,689,057

A2131 SPEECH - REGULAR SCHOOL

A2131-150 PERSONNEL SERVICES

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

A2131-200 EQUIPMENT

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

A2131-400 OTHER EXPENSES

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

A2131-500 SUPPLIES AND MATERIALS

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

A2131

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2170	TEACHING - READING								
A2170-120/130	PERSONNEL SERVICES - TEACHERS	1,839,548	297,029	19.3%	1,542,519	1,768,467	1,455,897	1,740,245	1,524,013
A2170-480	TEXTBOOKS	30,000	575	2.0%	29,425	9,917	32,005	29,186	27,125
A2170-500	SUPPLIES & MATERIALS	22,000	(200)	-0.9%	22,200	10,309	18,791	21,293	30,067
A2170 TOTALS		1,891,548	297,404	18.7%	1,594,144	1,788,694	1,506,693	1,790,724	1,581,274

A2170 TEACHING - READING/PSEN

A2170-120/
130 PERSONNEL SERVICES

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

A2170-480 TEXTBOOKS

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

A2170-500 SUPPLIES AND MATERIALS

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

A2170

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2250	TEACHING - CHILDREN WITH DISABILITIES								
A2250-120/130	PERSONNEL SERVICES - TEACHERS	14,166,367	(87,410)	-0.6%	14,253,777	14,030,732	13,569,092	12,754,565	12,966,724
A2250-150	PERSONNEL SERVICES COORDINATORS/DIRECTORS	940,448	29,420	3.2%	911,028	771,632	748,593	791,622	778,812
A2250-160/ 170	PERSONNEL SERVICES CLERICAL/AIDES/THERAPISTS	9,607,530	(25,262)	-0.3%	9,632,792	9,044,919	9,110,714	9,012,495	8,353,588
A2250-200	EQUIPMENT	14,220	(71,888)	-83.5%	86,108	12,360	48,610	6,970	21,179
A2250-400	OTHER EXPENSES	64,000	2,200	3.6%	61,800	14,729	50,049	44,018	38,069
A2250-449	PRO/TECH SERVICES/THERAPY SVC.	1,720,851	59,313	3.6%	1,661,538	981,551	1,242,269	869,428	747,052
A2250-449A	PRO/TECH SVC - PARENTALLY PLACED	300,000	0	0.0%	300,000	146,759	217,506	261,085	275,713
A2250-470	TUITION	3,448,728	196,852	6.1%	3,251,876	3,173,956	2,971,927	2,822,805	2,682,401
A2250-480	TEXTBOOKS	17,800	512	3.0%	17,288	18,312	18,189	16,145	61,154
A2250-490	BOCES - TUITION	8,041,896	495,388	6.6%	7,546,508	7,407,666	7,083,277	7,330,134	6,503,687
A2250-500	SUPPLIES & MATERIALS	70,000	887	1.3%	69,113	40,441	79,688	32,073	33,848
A2250 TOTALS		38,391,840	600,012	1.6%	37,791,828	35,643,057	35,139,915	33,941,341	32,462,225

<u>A2250</u>	<u>TEACHING - CHILDREN WITH DISABILITIES</u>
<u>A2250-120/130/150</u>	<u>PERSONNEL SERVICES - TEACHING</u> 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. ADDITIONAL FUNDS ARE INCLUDED HERE FOR AN ALTERNATIVE HIGH SCHOOL PROGRAM.
<u>A2250-160/170</u>	<u>PERSONNEL SERVICES - AIDES/CLERICAL/THERAPISTS</u> THIS ALLOCATION PROVIDES FOR SALARY PAYMENTS FOR AIDES IN THE CHILDREN WITH DISABILITIES PROGRAM, AIDES TO IMPLEMENT ALTERNATIVE TESTING AND AIDES WHO ASSIST INDIVIDUAL DISABLED STUDENTS. THE INCREASE OF PARAPROFESSIONAL HOURS ARE DUE TO THE NEED FOR INDIVIDUAL AIDES 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 A PHYSICAL THERAPIST ARE CODED HERE. ADDITIONAL CLERICAL POSITIONS AND JOB COACHES ARE FEDERALLY FUNDED.
<u>A2250-200</u>	<u>EQUIPMENT</u> THIS ALLOCATION PROVIDES FUNDS TO PURCHASE SPECIAL ED CLASSROOM EQUIPMENT DISTRICTWIDE, AS MANDATED BY A STUDENT'S IEP, AND ASSISTIVE TECHNOLOGY ITEMS.
<u>A2250-400</u>	<u>OTHER EXPENSES</u> CODED HERE ARE THE COSTS FOR SPECIAL INSTRUCTIONAL EQUIPMENT RENTAL AND REPAIRS. COSTS ASSOCIATED WITH THE COMMISSION'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 DRIVER EVALUATIONS, PARENT TRAINING, IN ADDITION TO TRAINING AND SUPPORT SERVICES FOR THE CSE MANAGEMENT SYSTEM ARE IN THIS CODE.
<u>A2250-449/449A</u>	<u>PROFESSIONAL SERVICES – THERAPY/PROFESSIONAL SERVICES</u> 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.
<u>A2250-470/471</u>	<u>TUITION</u> THIS ALLOCATION PROVIDES FUNDS FOR SPECIAL EDUCATION STUDENTS IN PRIVATE PLACEMENTS.
<u>A2250-480</u>	<u>TEXTBOOKS</u> THIS ALLOCATION IS FOR TEXTBOOKS FOR THE SPECIAL EDUCATION READING PROGRAM.
<u>A2250-490</u>	<u>BOCES</u> THIS APPROPRIATION PROVIDES FUNDS FOR SPECIAL EDUCATION TUITION AND SUPPLEMENTAL SERVICES PROVIDED BY BOCES TO STUDENTS WITH DISABILITIES.
<u>A2250-500</u>	<u>SUPPLIES & MATERIALS</u> 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.

A2250

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2280	TEACHING - OCCUPATIONAL EDUCATION								
A2280-490	BOCES SERVICES	539,220	133,650	33.0%	405,570	405,570	518,150	567,600	568,400
	A2280 TOTALS	539,220	133,650	33.0%	405,570	405,570	518,150	567,600	568,400

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.

A2280

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2300	TEACHING - SPECIAL SCHOOLS SUMMARY								
A2330-000	TEACHING - ADULT EDUCATION	29,000	0	0.0%	29,000	17,548	24,608	24,532	23,148
A2331-000	TEACHING - ADULT EDUCATION	15,000	5,000	50.0%	10,000	8,209	15,414	8,813	10,000
A2345-000	TEACHING - SUMMER SCHOOL	259,500	0	0.0%	259,500	239,002	234,309	234,048	240,301
A2300 TOTALS		303,500	5,000	1.7%	298,500	264,758	274,330	267,393	273,448

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2330	TEACHING - ADULT EDUCATION								
A2330-150	PERSONNEL SERVICES	25,000	0	0.0%	25,000	17,548	23,528	24,532	22,348
A2330-400	OTHER EXPENSES	4,000	0	0.0%	4,000	0	1,080	0	800
	A2330 TOTALS	29,000	0	0.0%	29,000	17,548	24,608	24,532	23,148
A2331	TEACHING - ADULT EDUCATION								
A2331-490	BOCES	15,000	5,000	50.0%	10,000	8,209	15,414	8,813	10,000
	A2331 TOTALS	15,000	5,000	50.0%	10,000	8,209	15,414	8,813	10,000
A2345	TEACHING - SUMMER SCHOOL								
A2345-150	PERSONNEL SERVICES	172,000	0	0.0%	172,000	166,385	153,684	166,240	163,504
A2345-160/170	PERSONNEL SERVICES	78,000	0	0.0%	78,000	71,638	77,264	64,619	73,021
A2345-480	TEXTBOOKS	4,500	0	0.0%	4,500	0	0	0	1,113
A2345-500	SUPPLIES & MATERIALS	5,000	0	0.0%	5,000	979	3,361	3,189	2,663
	A2345 TOTALS	259,500	0	0.0%	259,500	239,002	234,309	234,048	240,301

A2330

TEACHING - ADULT EDUCATION

THIS CATEGORY PROVIDES FOR THE EXPENSES OF THE CONTINUING EDUCATION PROGRAM. THIS PROGRAM OFFERS APPROXIMATELY 90 COURSES USING DISTRICT FACILITIES DURING THE EVENING HOURS. THE PROGRAM IS PARTIALLY FUNDED BY TUITION CHARGES WHICH ARE 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 (4) WEEK ELEMENTARY SUMMER SCHOOL PROGRAM AND CREDIT RECOVERY PROGRAM.

A2345-150/
170

PERSONNEL SERVICES

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

A2345-480
/500

TEXTBOOKS/SUPPLIES AND MATERIALS

THIS APPROPRIATION PROVIDES FUNDS FOR SUMMER SCHOOL SUPPLIES AND TEXTBOOKS.

A2330/A2350

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2600	INSTRUCTIONAL SUPPORT SUMMARY								
A2610-000	SCHOOL LIBRARY/MEDIA CENTER	1,518,031	140,448	10.2%	1,377,583	1,330,347	1,270,557	1,322,394	1,388,514
A2615-000	AUDIO/VISUAL	0	0	0.0%	0	0	12,143	101,807	123,101
A2630-000	COMPUTER ASSISTED INSTRUCTION	3,581,462	(3,077)	-0.1%	3,584,539	3,329,809	3,587,743	3,530,291	3,600,868
A2600 TOTALS		5,099,493	137,371	2.8%	4,962,122	4,660,157	4,870,442	4,954,492	5,112,483

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2610	SCHOOL LIBRARY/MEDIA CENTER								
A2610-150	PERSONNEL SERVICES	1,008,331	40,835	4.2%	967,496	964,398	900,877	926,639	1,005,773
A2610-170	PERSONNEL SVCS - AIDES	350,000	62,978	21.9%	287,022	301,137	262,451	288,383	275,814
A2610-400	OTHER EXPENSES	2,000	0	0.0%	2,000	180	0	0	0
A2610-490	OTHER EXPENSES - BOCES	17,000	0	0.0%	17,000	10,638	10,638	10,638	10,638
A2610-500/521/24	SUPPLIES/BOOKS/PERIODICALS	140,700	36,635	35.2%	104,065	53,994	96,591	96,735	96,290
A2610 TOTALS		1,518,031	140,448	10.2%	1,377,583	1,330,347	1,270,557	1,322,394	1,388,514

A2610

SCHOOL LIBRARY/MEDIA CENTER

A2610-150

PERSONNEL SERVICES

PROVIDES FUNDS FOR THE DISTRICT LIBRARIANS' SALARIES.

A2610-170

PERSONNEL SERVICES - AIDES

REPRESENTS FUNDS FOR LIBRARY AIDE POSITIONS.

A2610-400

CONTRACT EXPENSE

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

A2610-490

OTHER EXPENSES – BOCES

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

A2610-500/
521/524

SUPPLIES & MATERIALS/BOOKS & PERIODICALS

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

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2615	AUDIO/VISUAL								
A2615-200	EQUIPMENT	0	0	0.0%	0	0	6,471	50,730	61,357
A2615-400/465	OTHER EXPENSES/REPAIRS	0	0	0.0%	0	0	0	0	0
A2615-500	SUPPLIES & MATERIALS	0	0	0.0%	0	0	5,671	51,077	61,744
A2615 TOTALS		0	0	0.0%	0	0	12,143	101,807	123,101

A2615 AUDIO/VISUAL

A2615-200 EQUIPMENT

THIS ALLOCATION HAS BEEN MOVED TO THE A2630-200 CODE (SEE G-65).

A2615-400/
465 OTHER EXPENSES

THIS ALLOCATION HAS BEEN MOVED TO THE A2630-400 CODE (SEE G-65).

A2615-500 SUPPLIES & MATERIALS

THIS ALLOCATION HAS BEEN MOVED TO THE A2630-500 CODE (SEE G-65).

A2615

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2630	COMPUTER ASSISTED INSTRUCTION								
A2630-151	PERSONNEL SERVICES	77,478	(250)	-0.3%	77,728	76,950	74,749	74,019	73,656
A2630-160/170	PERSONNEL SERVICES	1,110,984	40,173	3.8%	1,070,811	1,048,271	1,030,451	956,614	959,350
A2630-200	EQUIPMENT	763,000	0	0.0%	763,000	743,893	833,700	980,062	824,185
A2630-400	OTHER EXPENSES	215,000	0	0.0%	215,000	178,361	212,502	203,671	111,646
A2630-478	DATA LINES/CABLEVISION	105,000	0	0.0%	105,000	95,112	102,264	116,184	129,770
A2630-490	OTHER EXPENSES - BOCES	535,000	(47,000)	-8.1%	582,000	513,577	562,299	489,781	559,856
A2630-500/520	SUPPLIES & MATERIALS	410,000	4,000	1.0%	406,000	314,234	407,407	344,978	511,850
A2630-560	SOFTWARE	365,000	0	0.0%	365,000	359,411	364,371	364,980	430,555
A2630 TOTALS		3,581,462	(3,077)	-0.1%	3,584,539	3,329,809	3,587,743	3,530,291	3,600,868

- 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.
- A2630-160/
170 PERSONNEL SERVICES
PROVIDES FUNDS FOR INSTRUCTIONAL AIDES, 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. FUNDING FOR EQUIPMENT ITEMS PREVIOUSLY CODED TO THE A2615-200 CODE IS ALSO INCLUDED HERE.
- A2630-400 OTHER EXPENSES
PROVIDES FOR THE COST OF ONLINE SERVICES, WARRANTIES, MEMBERSHIPS, LEXMARK TECH INTEGRATION, TESTING AND GRADING LICENSE, WEBSITE FEES AND SERVICES AND OTHER NETWORK SERVICES IN EACH OF OUR BUILDINGS. ALSO INCLUDED IN THIS CODE ARE FUNDS FOR AN APPLE PROTECTION PLAN, EBOARDS SUBSCRIPTION SERVICE AND OTHER CONTRACTS IN SUPPORT OF THE COMPUTER ASSISTED INSTRUCTION DEPARTMENT.
- A2630-478 OTHER EXPENSES - DATA NETWORK
PROVIDES FUNDS FOR THE DISTRICT'S WIDE AREA NETWORK SERVICES THROUGH CABLEVISION.
- 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
520 SUPPLIES & MATERIALS
PROVIDES FOR THE PURCHASE OF COMPUTER PARTS, (MEMORY UPGRADES FOR IMACS, AIRPORTS FOR CARTS, HARD DRIVES, LOGIC BOARDS, CD ROMS, and POWER SUPPLIES) AND OTHER CONSUMABLES SUCH AS STORAGE MEDIA, CABLES, BATTERIES, AND PRINT CARTRIDGES. CLASSROOM PRINTERS AND OTHER EQUIPMENT ITEMS UNDER \$500, PREVIOUSLY CODED UNDER 2630-200, ARE BEING APPROPRIATED HERE IN COMPLIANCE WITH GASB34 STANDARDS. FUNDING FOR SUPPLIES PREVIOUSLY CODED TO THE A2615-500 CODE IS ALSO INCLUDED HERE.
- A2630-560 SOFTWARE
PROVIDES FUNDS FOR THE PURCHASE (SOFTWARE 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.

A2630

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2800	PUPIL PERSONNEL SERVICES SUMMARY								
A2805-000	ATTENDANCE	121,205	(6,939)	-5.4%	128,144	115,175	108,841	106,677	104,546
A2810-000	GUIDANCE	3,613,367	62,892	1.8%	3,550,475	3,426,769	3,356,585	3,386,017	3,386,484
A2815-000	HEALTH SERVICES	1,980,070	54,845	2.8%	1,925,225	1,725,441	1,874,042	1,832,967	1,781,290
A2820-000	PSYCHOLOGICAL/SOCIAL WORK	2,023,601	(998)	0.0%	2,024,599	1,910,786	1,801,151	1,747,776	1,795,266
A2850-000	CO-CURRICULAR/CHAPERONES	1,822,998	93,380	5.4%	1,729,618	1,382,136	1,614,283	1,573,800	1,488,578
A2855-000	INTERSCHOLASTIC ATHLETICS	2,634,919	119,041	4.7%	2,515,878	1,851,742	2,262,930	2,190,936	2,195,818
A2800 TOTALS		12,196,160	322,221	2.7%	11,873,939	10,412,050	11,017,833	10,838,172	10,751,982

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2805	ATTENDANCE								
A2805-160	PERSONNEL SERVICES	104,205	(6,939)	-6.2%	111,144	98,225	108,841	106,677	104,546
A2805-400	CONTRACT EXPENSE	17,000	0	0.0%	17,000	16,950	0	0	0
	A2805 TOTALS	121,205	(6,939)	-5.4%	128,144	115,175	108,841	106,677	104,546

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, AND TO ADDRESS ACUTE ATTENDANCE PROBLEMS IN EACH OF THE SCHOOLS. ALSO INCLUDED IN THIS CODE IS A SALARY ALLOCATION FOR CLERICAL SUPPORT STAFF.

A2805

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2810	GUIDANCE								
A2810-150	PERSONNEL SERVICES	2,937,605	39,473	1.4%	2,898,132	2,802,898	2,763,364	2,819,272	2,803,429
A2810-160	PERSONNEL SERVICES	651,504	23,299	3.7%	628,205	609,924	579,196	550,307	567,107
A2810-400	OTHER EXPENSES	8,770	0	0.0%	8,770	5,283	5,153	4,639	4,362
A2810-500/520	SUPPLIES & MATERIALS	15,488	120	0.8%	15,368	8,665	8,872	11,799	11,587
A2810 TOTALS		3,613,367	62,892	1.8%	3,550,475	3,426,769	3,356,585	3,386,017	3,386,484

A2810

GUIDANCE

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

A2810-150

PERSONNEL SERVICES

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

A2810-160

PERSONNEL SERVICES

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

A2810-400/
500

OTHER EXPENSES/SUPPLIES & MATERIALS

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

A2810

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2815	HEALTH SERVICES								
A2815-160	PERSONNEL SERVICES	1,318,796	45,056	3.5%	1,273,740	1,210,454	1,299,289	1,274,615	1,233,768
A2815-170	PERSONNEL SERVICES - AIDES	284,000	461	0.2%	283,539	244,896	261,498	243,488	241,189
A2815-200	EQUIPMENT	0	(3,000)	-100.0%	3,000	874	2,993	796	0
A2815-400	OTHER EXPENSES	1,850	0	0.0%	1,850	500	500	552	585
A2815-440	PHYSICIANS FEES	17,904	522	3.0%	17,382	3,501	4,690	12,478	11,064
A2815-470	SERVICES/OTHER DISTRICTS	295,000	10,756	3.8%	284,244	219,841	255,703	252,468	247,114
A2815-490	OTHER EXPENSES/BOCES	36,070	1,050	3.0%	35,020	30,530	34,094	31,372	28,320
A2815-500	SUPPLIES & MATERIALS	26,450	0	0.0%	26,450	14,846	15,275	17,198	19,251
A2815 TOTALS		1,980,070	54,845	2.8%	1,925,225	1,725,441	1,874,042	1,832,967	1,781,290

<u>A2815</u>	<u>HEALTH SERVICES</u>	THIS APPROPRIATION IS FOR HEALTH SERVICES FOR STUDENTS SUCH AS EXAMINATIONS AND FIRST-AID PERFORMED BY REGISTERED NURSES AND SCHOOL PHYSICIANS.
<u>A2815-160/170</u>	<u>PERSONNEL SERVICES</u>	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.
<u>A2815-400</u>	<u>OTHER EXPENSES</u>	INCLUDES FUNDS FOR REPAIR OF HEALTH EQUIPMENT.
<u>A2815-440</u>	<u>PHYSICIANS FEES</u>	PHYSICIANS FEES ARE FOR MEDICAL AND WORKING PAPER EXAMINATIONS FOR STUDENTS.
<u>A2815-470/490</u>	<u>SERVICES FROM OTHER DISTRICTS/BOCES</u>	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.
<u>A2815-500</u>	<u>SUPPLIES & MATERIALS</u>	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.

A2815

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2820	PSYCHOLOGICAL SERVICES								
A2820-150	PERSONNEL SERVICES	1,647,261	(14,367)	-0.9%	1,661,628	1,579,265	1,535,849	1,477,999	1,555,788
A2820-500	SUPPLIES & MATERIALS	65,000	(2,073)	-3.1%	67,073	36,037	57,806	69,106	46,525
	A2820 TOTALS	1,712,261	(16,440)	-1.0%	1,728,701	1,615,301	1,593,655	1,547,105	1,602,313

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 UPPER ROOM, ST. PIUS AND MONTESSORI SCHOOLS ARE OFFSET UNDER SECTION 912 OF THE EDUCATION LAW WHERE CHARGES ARE BILLED TO OTHER SCHOOL DISTRICTS.

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.

A2820

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2825	SOCIAL WORK SERVICES								
A2825-150	PERSONNEL SERVICES	309,850	15,442	5.2%	294,408	294,893	207,061	200,113	192,843
A2825-500	SUPPLIES & MATERIALS	1,490	0	0.0%	1,490	592	435	558	109
A2825 TOTALS		311,340	15,442	5.2%	295,898	295,485	207,497	200,670	192,952

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.

A2825

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2850	CO-CURRICULAR ACTIVITIES								
A2850-150	PERSONNEL SERVICES	1,147,998	34,230	3.1%	1,113,768	991,645	992,524	985,766	950,801
A2850-151	PERSONNEL SVC-CHAPERONES	515,500	68,650	15.4%	446,850	292,940	472,848	432,719	398,904
A2850-200	EQUIPMENT	0	0	0.0%	0	0	0	0	683
A2850-400	OTHER EXPENSES	121,000	(14,000)	-10.4%	135,000	81,991	123,291	130,851	112,537
A2850-500	SUPPLIES & MATERIALS	38,500	4,500	13.2%	34,000	15,560	25,620	24,464	25,653
A2850 TOTALS		1,822,998	93,380	5.4%	1,729,618	1,382,136	1,614,283	1,573,800	1,488,578

A2850 CO-CURRICULAR ACTIVITIES

A2850-150/ PERSONNEL SERVICES
151

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.

A2850

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A2855	INTERSCHOLASTIC ATHLETICS								
A2855-150	COACHING	1,938,933	107,216	5.9%	1,831,717	1,276,179	1,690,229	1,618,512	1,595,886
A2855-200	EQUIPMENT	50,000	0	0.0%	50,000	48,503	72,387	2,965	41,338
A2855-400	OTHER EXPENSES	98,636	5,000	5.3%	93,636	84,432	86,723	70,799	77,852
A2855-440	PHYSICIANS FEES	36,570	(1,925)	-5.0%	38,495	14,853	16,873	39,338	29,055
A2855-447	OFFICIALS FEES	190,719	3,739	2.0%	186,980	177,869	170,694	178,403	176,000
A2855-451	AWARDS	18,210	0	0.0%	18,210	13,286	10,427	18,153	14,168
A2855-463/ 465	RECONDITIONING/REPAIR OF EQUIPMENT	80,124	1,564	2.0%	78,560	46,101	17,040	49,881	74,118
A2855-470	MEMBERSHIPS	45,900	0	0.0%	45,900	44,897	42,867	40,691	40,574
A2855-500	SUPPLIES & MATERIALS	175,827	3,447	2.0%	172,380	145,623	155,690	172,194	146,827
A2855 TOTALS		2,634,919	119,041	4.7%	2,515,878	1,851,742	2,262,930	2,190,936	2,195,818

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, BADMINTON, TRACK, SOCCER, SWIMMING, LACROSSE, VOLLEYBALL, FIELD HOCKEY, GYMNASTICS, FENCING, TENNIS, WRESTLING, BOWLING AND GOLF AT THE SECONDARY LEVEL. FUNDING FOR CHEERLEADING IS ALSO INCLUDED HERE. 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 OVER 180 COACHES, ASSISTANT COACHES, ATHLETIC TRAINERS AND ATHLETIC TIMERS, PROVIDING SUPPORT FOR APPROXIMATELY 130 TEAMS.

A2855-200 EQUIPMENT

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

A2855-400 OTHER EXPENSES

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

A2855-440 PHYSICIANS FEES

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

A2855-447 OFFICIALS FEES

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

A2855

A2855 INTERSCHOLASTIC ATHLETICS - CONTINUED

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

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

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

A2855-470 MEMBERSHIP DUES/FEES

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

A2855-500 SUPPLIES & MATERIALS

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

A2855

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A5500	PUPIL TRANSPORTATION SUMMARY								
A5510-000	DISTRICT OWNED TRANSPORTATION SERVICE	5,504,472	236,284	4.5%	5,268,188	4,571,650	4,936,428	4,639,026	4,544,355
A5530-000	GARAGE BUILDING	141,018	1,091	0.8%	139,927	80,718	87,706	125,486	120,695
A5540-000	CONTRACT TRANSPORTATION	11,019,832	508,210	4.8%	10,511,622	6,565,079	9,719,741	9,627,760	9,287,176
A5581-000	CONTRACT TRANSPORT - BOCES	102,000	102,000	100.0%	0	34,433	16,180	0	22,750
	A5500 TOTALS	16,767,322	847,585	5.3%	15,919,737	11,251,880	14,760,055	14,392,271	13,974,977

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
5581-000	CONTRACT TRANSPORTATION FROM BOCES

A5500

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A5510	DISTRICT TRANSPORTATION SERVICE								
A5510-100	PERSONNEL SERVICES	3,785,512	244,589	6.9%	3,540,923	3,184,737	3,423,872	3,417,250	3,302,327
A5510-200	EQUIPMENT	10,000	(23,565)	-70.2%	33,565	33,023	51,438	41,685	185,905
A5510-210	EQUIPMENT, BUSES	476,000	(29,000)	-5.7%	505,000	498,798	398,104	200,308	101,957
A5510-400	OTHER EXPENSES	118,000	0	0.0%	118,000	102,944	81,630	69,825	126,313
A5510-422	VEHICLE INSURANCE	116,960	1,960	1.7%	115,000	102,203	99,508	86,492	94,469
A5510-465	CONTRACT REPAIRS - BUSES	150,000	0	0.0%	150,000	127,697	172,336	174,798	110,208
A5510-490	CONTRACT EXPENSES - BOCES	7,000	300	4.5%	6,700	5,836	6,897	8,024	4,347
A5510-500	SUPPLIES & MATERIALS	21,000	0	0.0%	21,000	18,538	16,282	16,540	16,872
A5510-570	AUTOMOTIVE PARTS & ACCES.	350,000	45,000	14.8%	305,000	266,740	346,209	285,193	293,519
A5510-571	FUEL	400,000	0	0.0%	400,000	176,595	274,218	296,598	266,370
A5510-572	OIL & LUBRICANTS	20,000	(5,000)	-20.0%	25,000	7,917	14,601	9,126	12,261
A5510-573	TIRES	50,000	2,000	4.2%	48,000	46,623	51,336	33,186	29,808
A5510 TOTALS		5,504,472	236,284	4.5%	5,268,188	4,571,650	4,936,428	4,639,026	4,544,355

- 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
THIS APPROPRIATION PROVIDES FOR REPLACEMENT OF EQUIPMENT OTHER THAN BUSES. THIS YEAR'S APPROPRIATION INCLUDES REPLACEMENT INSIDE AND REAR BACKUP CAMERAS AND TWO-WAY RADIO REPLACEMENTS.
- A5510-210 BUSES
THIS APPROPRIATION PROVIDES FUNDS FOR FOUR (4) 72 PASSENGER BUSES AND ONE (1) 34 PASSENGER BUS.
- 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. EXPENSES FOR CONTRACT SERVICES BUDGETED IN DISTRICTWIDE CODES ARE ALLOCATED HERE 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 REPAIRS PERFORMED BY CONTRACTORS ON OUR BUSES 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.
- A5510-500/ SUPPLIES & MATERIALS
573 PROVIDES ALLOCATIONS FOR PURCHASE OF REPAIR PARTS, GASOLINE AND DIESEL FUEL, OIL AND TIRES FOR THE DISTRICT OWNED BUS FLEET, ROUTE CHANGERS, BUS SIGNS, AND SUPPLIES FOR THE DISTRICT TRANSPORTATION OFFICE.

A5510

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A5530	BUS GARAGE BUILDING								
A5530-160	PERSONNEL SERVICES, CUSTODIAL	87,018	1,091	1.3%	85,927	33,286	36,309	74,567	79,159
A5530-454/455/ 456/457	FUELS & UTILITIES	48,000	0	0.0%	48,000	45,065	48,734	45,750	38,164
A5530-500	SUPPLIES & MATERIALS	6,000	0	0.0%	6,000	2,367	2,663	5,170	3,373
	A5530 TOTALS	141,018	1,091	0.8%	139,927	80,718	87,706	125,486	120,695

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.

A5530

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A5540-400	CONTRACT TRANSPORTATION	11,019,832	508,210	4.8%	10,511,622	6,565,079	9,719,741	9,627,760	9,287,176
	A5540 TOTALS	11,019,832	508,210	4.8%	10,511,622	6,565,079	9,719,741	9,627,760	9,287,176
A5581-490	TRANSPORTATION BY BOCES	102,000	102,000	100.0%	0	34,433	16,180	0	22,750
	A5581 TOTALS	102,000	102,000	100.0%	0	34,433	16,180	0	22,750

A5540-400 CONTRACT TRANSPORTATION

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

THIS APPROPRIATION REFLECTS THE PROJECTED COST OF AN ANTICIPATED CONTRACT RENEWAL AT 4% OR CPI WHICHEVER IS LOWER. THE TOTAL ESTIMATED COST OF WHICH IS \$11,019,832 FOR THE 2020/21 SCHOOL YEAR.

DISTRICT PURCHASES THE FUEL AND DEDUCTS THIS COST FROM THE CONTRACTOR'S INVOICES. BY CONTRACT, HALF HOLLOW HILLS MUST ASSUME THE COST OF FUEL OVER THE CAP OF \$3.50/GALLON.

A5581-400 CONTRACT TRANSPORTATION FROM BOCES

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

A5540

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A7140	COMMUNITY RECREATION/ NATATORIUM								
A7140-100	PERSONNEL SERVICES	125,000	0	0.0%	125,000	28,806	99,849	100,208	115,956
A7140-400	CONTRACT EXPENSE	1,000	0	0.0%	1,000	240	2,223	575	375
A7140-500	SUPPLIES & MATERIALS	400	0	0.0%	400	400	397	356	282
	A7140 TOTALS	126,400	0	0.0%	126,400	29,446	102,469	101,139	116,612

A7140 COMMUNITY RECREATION/NATATORIUM

A7140-100 PERSONNEL SERVICES

INCLUDES SALARY PAYMENTS FOR LIFEGUARDS AND OTHER RELATED POSITIONS REQUIRED FOR COMMUNITY POOL PROGRAMS. THIS COST IS PARTIALLY OFFSET BY RECEIPTS FROM POOL FEES.

A7140-500 SUPPLIES & MATERIALS

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

A7140

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A9000	UNDISTRIBUTED - SUMMARY								
A9010-000	EMPLOYEE BENEFITS	65,962,500	3,162,427	5.0%	62,800,073	57,680,367	58,048,563	57,322,573	57,750,422
A9700/A9900	TAN INTEREST/TRANSFER TO OTHER FUNDS	12,240,916	(2,591,622)	-17.5%	14,832,538	14,948,241	16,223,977	13,227,001	11,251,225
	A9000 TOTALS	78,203,416	570,805	0.7%	77,632,611	72,628,607	74,272,540	70,549,574	69,001,647

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A9010	EMPLOYEE BENEFITS								
A9010-800	EMPLOYEE RETIREMENT	5,785,000	985,000	20.5%	4,800,000	4,215,662	4,146,716	4,600,065	3,865,062
A9020-800	TEACHERS' RETIREMENT	9,800,000	392,302	4.2%	9,407,698	8,748,864	10,201,111	9,294,354	11,023,118
A9030-800	SOCIAL SECURITY	10,100,000	186,469	1.9%	9,913,531	9,690,323	9,515,771	9,425,755	9,240,345
A9040-800	WORKERS' COMPENSATION	1,100,000	0	0.0%	1,100,000	962,738	918,701	932,041	1,036,379
A9045-800	LIFE INSURANCE	619,800	57,944	10.3%	561,856	566,952	540,289	476,529	471,802
A9050-800	UNEMPLOYMENT INSURANCE	175,000	75,000	75.0%	100,000	340,589	37,664	28,385	54,407
A9055-800	DISABILITY INSURANCE	215,000	0	0.0%	215,000	191,032	180,913	185,205	177,777
A9056-800	DENTAL INSURANCE	1,180,000	79,612	7.2%	1,100,388	1,067,204	1,040,761	1,007,491	995,661
A9060-800	HEALTH INSURANCE	35,252,700	1,386,100	4.1%	33,866,600	29,940,033	29,437,469	29,213,650	26,339,698
A9070-800	COMPENSATED ABSENCES	1,700,000	0	0.0%	1,700,000	1,941,770	1,957,634	2,140,757	4,521,420
A9089-800	OPTICAL COVERAGE	35,000	0	0.0%	35,000	15,199	71,534	18,340	24,752
A9010 TOTALS		65,962,500	3,162,427	5.0%	62,800,073	57,680,367	58,048,563	57,322,573	57,750,422

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 THE 2020/21 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.

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 THE 2020/21 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 THE 2020/21 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 THE 2020/21 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.

A9000

CODE	DESCRIPTION	ADOPTED 2020-21	INCREASE \$	INCREASE %	ADOPTED 2019/20	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18	ACTUAL 2016/17
A9901-960	TRANSFER TO DEBT SERVICE	8,305,916	(91,512)	-1.1%	8,397,428	8,397,429	8,506,562	7,598,256	7,774,266
	SUBTOTAL - DEBT SERVICE	8,305,916	(91,512)	-1.1%	8,397,428	8,397,429	8,506,562	7,598,256	7,774,266
A9760	TAX ANTICIPATION NOTES								
A9760-700	INTEREST	800,000	200,000	33.3%	600,000	346,819	569,490	303,354	263,336
	SUBTOTAL -TAN INTEREST	800,000	200,000	33.3%	600,000	346,819	569,490	303,354	263,336
A9900	TRANSFER TO OTHER FUNDS								
A9901-930	TRANSFER TO SCHOOL LUNCH FUND	250,000	75,000	42.9%	175,000	712,729	187,503	235,289	3,999
A9901-950	TRANSFER TO SPECIAL AID FUND	930,000	69,890	8.1%	860,110	691,264	910,423	690,101	709,624
	SUBTOTAL - 9901-930/950	1,180,000	144,890	14.0%	1,035,110	1,403,993	1,097,926	925,390	713,623
A9950-900	TRANSFER TO CAPITAL FUND	1,955,000	(2,845,000)	-59.3%	4,800,000	4,800,000	6,050,000	4,400,000	2,500,000
	SUBTOTAL - TRANS. TO CAPITAL	1,955,000	(2,845,000)	-59.3%	4,800,000	4,800,000	6,050,000	4,400,000	2,500,000
	A9700/9900 TOTALS	12,240,916	(1,381,239)	-17.5%	14,832,538	14,948,241	16,223,977	13,227,001	11,251,225

A9760 TAX ANTICIPATION NOTES (TAN)

THIS APPROPRIATION IS FOR THE INTEREST DUE ON THE YEARLY ANNUAL SHORT TERM BORROWING (APPROXIMATELY 200 DAYS) 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 PROGRAMS (IEPS).

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 YEAR'S APPROPRIATION INCLUDES THE PRINCIPAL AND INTEREST PAYMENTS FOR THE DISTRICT CAPITAL PROJECTS (DISTRICTWIDE ADDITIONS AND ALTERATIONS) APPROVED BY THE VOTERS IN MARCH OF 2000, AS WELL AS PRINCIPAL AND INTEREST PAYMENTS NECESSARY FOR EXCEL PROPOSITION 1 APPROVED BY THE VOTERS FEBRUARY 7, 2007. FUNDS ARE ALSO INCLUDED FOR THE PRINCIPAL AND INTEREST PAYMENT OF THE ENERGY PERFORMANCE CONTRACT. THESE EXPENSES ARE PARTIALLY OFFSET BY BUILDING AID REVENUE. THE INCREASE IN THIS CODE REFLECTS THE LIBRARY BOND PRINCIPAL AND INTEREST FOR THE COMMUNITY LIBRARY RECONSTRUCTION. THIS EXPENSE IS OFFSET BY CORRESPONDING PAYMENTS FROM THE COMMUNITY LIBRARY AND 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.

THE TOTAL TRANSFER TO CAPITAL FUND BUDGET FOR 2020-2021 IS \$1,955,000. THE PROJECTS TO BE FUNDED MAY INCLUDE THE FOLLOWING AS WELL AS OTHER PROJECTS DISTRICT-WIDE:

- HIGH SCHOOL WEST TURF FIELD REPLACEMENT
- SIGNAL HILL FOAM ROOF REPLACEMENT
- PAUMANOK UNDERGROUND FUEL OIL TANK REPLACEMENT
- ONE SET OF GIRLS' AND ONE SET OF BOYS' STUDENT/PUBLIC USE BATHROOMS AT HIGH SCHOOL WEST

A9700/A9900

Half Hollow Hills CSD
Debt Service Requirements
2020-21 thru 2037-38

			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31 thru 2037-38	Totals
EPC 2010	P	7/15	304,395.40	313,255.99	322,374.49	331,758.43	341,415.52	351,353.71	361,581.29					
	I	7/15	62,410.65	53,550.06	44,431.56	35,047.62	25,390.53	15,452.34	5,224.85					2,326,134.83
	P	1/15	308,793.91	317,782.53	327,032.80	336,552.34	346,348.97	356,430.78						241,507.61
	I	1/15	58,012.14	49,023.52	39,773.25	30,253.71	20,457.08	10,375.27						1,992,941.33
														207,894.97
2007 Refunding	P	6/15	1,935,000.00											
	I	12/15	48,375.00											1,935,000.00
	I	6/15	48,375.00											48,375.00
														48,375.00
2008 Excel Bond	P	5/1	180,000.00	185,000.00	195,000.00									
	I	11/1	11,200.00	7,600.00	3,900.00									560,000.00
	I	5/1	11,200.00	7,600.00	3,900.00									22,700.00
														22,700.00
2013 Refunding Series A	P	4/15	2,445,000.00	2,570,000.00	2,670,000.00	1,710,000.00	1,775,000.00							
	I	10/15	248,975.00	187,850.00	136,450.00	69,700.00	33,500.00							11,170,000.00
	I	4/15	248,975.00	187,850.00	136,450.00	69,700.00	33,500.00							676,475.00
														676,475.00
2013 Refunding Series B	P	8/15	1,205,000.00	1,260,000.00	1,310,000.00	1,375,000.00								
	I	8/15	109,875.00	85,775.00	60,575.00	34,375.00								5,150,000.00
	I	2/15	85,775.00	60,575.00	34,375.00									290,600.00
														180,725.00
Subtotal Principal			6,378,189.31	4,646,038.52	4,824,407.29	3,753,310.77	2,462,764.49	707,784.49	361,581.29	0.00	0.00	0.00	0.00	23,134,076.16
Subtotal Interest			933,172.79	639,823.58	459,854.81	239,076.33	112,847.61	25,827.61	5,224.85	0.00	0.00	0.00	0.00	2,415,827.58
Subtotal P & I - DISTRICT			7,311,362.10	5,285,862.10	5,284,262.10	3,992,387.10	2,575,612.10	733,612.10	366,806.14	0.00	0.00	0.00	0.00	25,549,903.74
Jan 2019 Library	P	6/15	520,000.00	525,000.00	555,000.00	580,000.00	610,000.00	640,000.00	670,000.00	700,000.00	725,000.00	755,000.00	6,920,000.00	13,200,000.00
	I	6/15	237,276.88	233,246.88	220,121.88	206,246.88	191,746.88	176,496.88	160,496.88	147,096.88	133,096.88	118,596.88	507,146.82	2,331,570.62
	I	12/15	237,276.88	233,246.88	220,121.88	206,246.88	191,746.88	176,496.88	160,496.88	147,096.88	133,096.88	118,596.88	507,146.82	2,331,570.62
Subtotal P & I - LIBRARY			994,553.76	991,493.76	995,243.76	992,493.76	993,493.76	992,993.76	990,993.76	994,193.76	991,193.76	992,193.76	7,934,293.64	17,863,141.24
Total Principal - DIST & LIB			6,898,189.31	5,171,038.52	5,379,407.29	4,333,310.77	3,072,764.49	1,347,784.49	1,031,581.29	700,000.00	725,000.00	755,000.00	6,920,000.00	36,334,076.16
Total Interest - DIST & LIB			1,407,726.55	1,106,317.34	900,098.57	651,570.09	496,341.37	378,821.37	326,218.61	294,193.76	266,193.76	237,193.76	1,014,293.64	7,078,968.82
TOTAL Debt Service - DIST & LIB			8,305,915.86	6,277,355.86	6,279,505.86	4,984,880.86	3,569,105.86	1,726,605.86	1,357,799.90	994,193.76	991,193.76	992,193.76	7,934,293.64	43,413,044.98