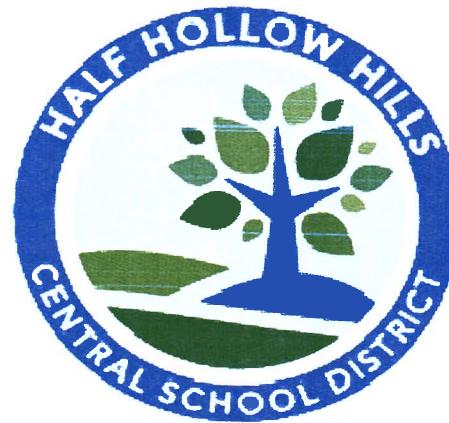


HALF HOLLOW HILLS CENTRAL SCHOOL DISTRICT

2021/22 ADOPTED BUDGET



DAVID KASTON
Board of Education President

DIANA ACAMPORA
Board of Education Vice President

BOARD OF EDUCATION TRUSTEES:

BETTY DeSABATO
ERIC GERINGSWALD
STEPHANIE GURIN
ADAM KLEINBERG
MICHAEL PRYWES

PATRICK HARRIGAN
Superintendent of Schools

ANNE MARIE MARRONE CALIENDO
Assistant Superintendent
for Finance and Facilities

JOHN O'FARRELL
Assistant Superintendent
for Secondary Education

DIANA KETCHAM
Assistant Superintendent
for Elementary Education

JEFFERY WOODBERRY
Assistant Superintendent
for Districtwide Administration

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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
2021-22	479	2,537	1,701	2,581	7,298	-2.98

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

ENROLLMENT BY SCHOOL AND GRADE LEVEL - 2021-22

(K-12 IN-DISTRICT STUDENTS ONLY)

SCHOOLS	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
OTSEGO	89	87	84	106	96	96								558
PAUMANOK	121	70	87	95	97	103								573
SIGNAL HILL	90	98	121	129	103	142								683
SUNQUAM	80	89	89	70	88	100								516
VANDERBILT	99	102	132	107	131	115								686
CANDLEWOOD							258	214	273					745
WEST HOLLOW							280	330	346					956
HIGH SCHOOL EAST										383	351	361	452	1,547
HIGH SCHOOL WEST										251	238	276	269	1,034
TOTALS BY GRADE:	479	446	513	507	515	556	538	544	619	634	589	637	721	7,298

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

TOTALS	<u>K - 5</u>	<u>6 - 8</u>	<u>9 - 12</u>	<u>TOTAL</u>
	3,016	1,701	2,581	7,298

ADOPTED BUDGET SUMMARY

TOTAL PROPOSED BUDGET

\$272,163,385

BUDGET-TO-BUDGET % INCREASE

2.85% increase
(above 2020-21)

BUDGET-TO-BUDGET \$ INCREASE

\$7,550,705
(above 2020-21)

PROPERTY TAX LEVY

\$217,026,755

1.56% increase
(as determined by formula)

CHANGES IN SCHOOL BUDGET & STATE AID

YEAR	BUDGETED	BUDGET		STATE AID	STATE AID		
		DOLLAR INCREASE OVER PRIOR YEAR	PERCENT INCREASE OVER PRIOR YEAR		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	31,324,001	11.84	(523,939)	(1.65%)
2021-22	272,163,385	7,550,705	2.85	33,901,796	est. 12.46	2,577,795	8.23%

SOURCE OF REVENUE - 2021-22

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)

7.80%

21,234,834

STATE AID

STATE AID - BASIC FORMULA

STATE AID - BOCES

STATE AID - TEXTBOOKS/SOFTWARE

STATE AID - MISCELLANEOUS

12.46%

33,901,796

TAX LEVY

INCLUDING STAR RECEIPTS

79.74%

217,026,755

GRAND TOTAL

100%

272,163,385

HISTORY OF GENERAL FUND REVENUE

REVENUE DETAIL

CODE	REVENUE	2021/22 ADOPTED	2020/21 ACTUAL	2019/20 ACTUAL	2018/19 ACTUAL	2017/18 ACTUAL
A1315/20/30	ADULT ED. TUIT./SUMMER SCH. TUITION/FEES	10,000	7,810	10,859	23,906	17,659
A1410/11/89	ADMISSIONS - POOL/DRIVER ED./MISC. CHARGES	195,000	5,991	206,100	259,018	278,035
A2230/35	TUITION - OTHER DISTRICTS	945,000	1,058,573	913,849	1,193,608	1,355,739
A2280	HEALTH SERVICE - OTHER DISTRICTS	100,000	70,451	95,061	102,761	16,731
A2401	INTEREST ON DEPOSITS	125,000	49,934	546,632	827,961	433,812
A2410	REAL PROPERTY RENTAL	1,141,454	1,104,723	1,169,758	1,111,803	459,662
A2440/50/2620	COMMISSIONS/FINES/RENTALS	2,000	4,125	3,450	4,875	3,450
A2650/65/66/70	SALE OF EQUIPMENT	7,000	15,862	32,750	47,867	13,618
A2680/83/90	INSUR. RECOVERY/OTHER COMPENS. FOR LOSS	75,000	321,718	287,255	82,029	79,750
A2701/02/03	REFUND PRIOR YEAR EXPENSES	425,000	739,719	449,091	669,193	377,121
A2705	GIFTS/PTA/OTHER		17,274	18,001	122,977	108,691
A2770/71/73/2774	OTHER UNCLASSIFIED/E-RATE	1,100,000	1,075,451	773,444	1,125,368	176,149
A2801	INTERFUND REVENUES (FED INDIRECT COST)	-	0	0	0	0
A3101/02/04	STATE AID - FOUNDATION AID/TRANS AID/ BUILDING AID/EXCESS COST AID	30,080,609	28,767,015	29,454,010	29,850,749	29,899,819
A3103	STATE AID, BOCES	1,793,563	1,693,396	1,455,407	1,474,275	1,542,639
A3260/62/63	STATE AID, TEXTBOOK/SOFTWARE/LIBRARY	671,845	666,686	695,077	709,408	731,210
A3289	STATE AID, MISCELLANEOUS	1,355,779	196,904	243,446	283,713	438,055
A3960	NYS DISASTER ASSISTANCE	-	0	0	0	0
A4286	CARES ACT	-	369,185	0	0	0
A4601	MEDICAID	120,000	163,739	169,739	127,771	116,573
A4960	FEMA	-	-	-	-	-
A5031	INTERFUND TRANSFERS	222,500	38,375	350,000	0	0
A1001/1085	REAL PROPERTY TAX (INCLUDES STAR)	217,026,755	213,701,804	209,531,009	204,453,969	199,505,157
A1081	PILOT	5,491,880	5,156,330	2,791,269	5,877,776	4,558,310
SUBTOTAL - REVENUES:		260,888,385	255,225,065	249,196,207	248,349,026	240,112,179
USE OF RESERVES		7,000,000	7,000,000	7,000,000	7,816,667	7,729,866
APPROPRIATED FUND BALANCE		4,275,000	4,789,345	2,500,000	2,500,000	2,500,000

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 2021/22 EXPENDITURES RELATED TO THOSE LIABILITIES.

GENERAL FUND

SUMMARY OF APPROPRIATIONS BY FUNCTION						
FUNCTION		ADOPTED 2021/22	% of BUDGET	INCREASE \$	INCREASE %	ADOPTED 2020/21
A1000	GENERAL SUPPORT	23,876,021	8.77%	226,336	0.96%	23,649,685
A2000	INSTRUCTION	150,520,451	55.31%	4,654,594	3.19%	145,865,857
A5000	PUPIL TRANSPORTATION	18,749,311	6.89%	1,981,989	11.82%	16,767,322
A7000/8000	COMMUNITY SERVICE	126,400	0.05%	0	0.00%	126,400
A9000	UNDISTRIBUTED	78,891,202	28.99%	687,786	0.88%	78,203,416
A1000-9000 TOTALS		272,163,385		7,550,705	2.85%	264,612,680

SUMMARY OF APPROPRIATIONS BY OBJECT CODE

OBJECT CODE	DESCRIPTION	PERCENT OF BUDGET	DOLLAR AMOUNT OF APPROPRIATION	
150	PERSONNEL SERVICES - CERTIFIED	39.40%	107,238,281	
160	PERSONNEL SERVICES - NON-CERTIFIED	13.61%	37,036,397	
800	EMPLOYEE BENEFITS	25.07%	68,233,846	
		78.08%		212,508,524
200	EQUIPMENT	0.64%	1,739,996	
480	TEXTBOOKS	0.34%	919,170	
500	SUPPLIES & MATERIALS	1.53%	4,168,678	
		2.51%		6,827,844
490	SPECIAL SCHOOL EXPENSES-BOCES	4.31%	11,727,294	
400	CONTRACTUAL & OTHER EXPENSES	11.19%	30,442,367	
600/700	TAX ANTICIPATION NOTE - INTEREST	0.18%	500,000	
900	TRANSFERS TO OTHER FUNDS - CAPITAL, DEBT SERVICE, SPECIAL AID & SCHOOL LUNCH	3.73%	10,157,356	
		19.41%		52,827,017
		100.00%		272,163,385

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	8,150,000
1430	PERSONNEL - REGIONAL CERTIFICATION SERVICE	85,833			
1480	PUBLIC INFORMATION & SERVICES	0			
1620	ASBESTOS TRAINING/HEALTH & SAFETY PROGRAM	9,605			
1680	DATA PROCESSING - STATE REPORTS	75,000			
1981	BOCES - ADMINISTRATIVE EXPENSES	704,601			
2010	CURRICULUM DEVELOPMENT	8,000			
2070	INSERVICE TRAINING	41,000			
2110	TEACHING REGULAR DAY SCHOOL ALTERNATIVE EDUCATION PROGRAMS NASSAU CULTURAL ARTS ARTS IN EDUCATION LAW RELATED EDUCATION PRIVATE TEXTBOOK ADMINISTRATION STUDENT ATHLETE LEADERSHIP TEAM PROGRAM	811,944	2280	OCCUPATIONAL EDUCATION	773,643
			2331	TEACHING - ADULT EDUCATION	15,000
			2610	SCHOOL LIBRARY/MEDIA CENTER	17,000
			2630	COMPUTER INSTRUCTION	673,816
2120	TEACHING - TECHNOLOGY PROJECT LEAD THE WAY TRAINING	0	2815	HEALTH SERVICES	37,152
			5500	TRANSPORTATION	6,700
			5541	TRANSPORTATION BY BOCES	102,000
TOTAL BOCES APPROPRIATIONS					11,727,294

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 2021/22 BUDGET- Three Part Format Summary

CODE	DESCRIPTION	2021/22				2020/21			
		ADMIN.	PROGRAM	CAPITAL	TOTAL	ADMIN.	PROGRAM	CAPITAL	TOTAL
1010	Board of Education	16,000			16,000	16,000			16,000
1040	District Clerk	86,479			86,479	84,813			84,813
1060	District Meeting	58,680			58,680	58,680			58,680
1240	Office of Chief School Administrator	500,070			500,070	519,274			519,274
1310	Business Administration	1,633,516			1,633,516	1,667,513			1,667,513
1320	Auditing	103,091			103,091	102,540			102,540
1420	Legal Service	329,000	329,000		658,000	328,693	328,693		657,385
1430	Districtwide Administration	698,824			698,824	688,660			688,660
1460	Records Management	56,474			56,474	55,481			55,481
1480	Public Information & Services	122,254			122,254	121,486			121,486
1620/1621/	Plant Operations, Maintenance,								
1622	Grounds and Security			16,393,668	16,393,668			16,232,493	16,232,493
1670	Printing and Mailing	231,871			231,871	230,727			230,727
1680	Mgmt. of Information Systems	1,212,979			1,212,979	1,113,483			1,113,483
1910	Liability Insurance	1,346,014			1,346,014	1,346,014			1,346,014
1920	School Association Dues	19,500			19,500	19,500			19,500
1981	BOCES Charges	704,601			704,601	701,636			701,636
1989	TAN Issue Expense	34,000			34,000	34,000			34,000
2010	Curriculum Development	642,263			642,263	638,284			638,284
2020	Supervision - Regular School	8,013,658			8,013,658	7,910,071			7,910,071
2040	Supervision - Adult Education	18,785			18,785	18,785			18,785
2070	Inservice Training		364,268		364,268		353,086		353,086
2110	Teaching - Regular School		35,027,174		35,027,174		34,001,513		34,001,513
2112	Teaching - Art		3,153,151		3,153,151		2,974,269		2,974,269
2113	Teaching - Bus./Voc. Education		876,644		876,644		956,922		956,922
2115	Teaching - English Language Arts		5,226,913		5,226,913		5,076,943		5,076,943
2116	Teaching - Language other than English		4,233,006		4,233,006		4,039,206		4,039,206
2117	Teaching - Health		894,817		894,817		878,730		878,730
2118	Teaching - Physical Education		4,027,840		4,027,840		3,756,663		3,756,663
2119	Teaching - Family and Consumer Science		452,178		452,178		438,709		438,709
2120	Teaching - Technology		868,797		868,797		838,675		838,675
2121	Teaching - Math		6,113,758		6,113,758		5,862,175		5,862,175

ADOPTED 2021/22 BUDGET- Three Part Format Summary

CODE	DESCRIPTION	2021/22				2020/21			
		ADMIN.	PROGRAM	CAPITAL	TOTAL	ADMIN.	PROGRAM	CAPITAL	TOTAL
2122	Teaching - Music		4,173,764		4,173,764		4,003,802		4,003,802
2123	Teaching - Science		6,750,712		6,750,712		6,671,080		6,671,080
2124	Teaching - Research		216,259		216,259		211,424		211,424
2125	Teaching - Social Studies		5,741,104		5,741,104		5,603,648		5,603,648
2130	Teaching - Driver Education		145,000		145,000		145,000		145,000
2131	Speech		3,144,990		3,144,990		3,065,111		3,065,111
2170	Teaching - Reading/PSEN		2,004,411		2,004,411		1,891,548		1,891,548
2250	Children with Disabilities	937,732	38,766,257		39,703,989	940,448	37,451,392		38,391,840
2280	Occupational Education		773,643		773,643		539,220		539,220
2300	Teaching - Special Schools		303,500		303,500		303,500		303,500
2610	School Library		1,584,416		1,584,416		1,518,031		1,518,031
2630	Computer Assisted Instruction		3,547,775		3,547,775		3,581,462		3,581,462
2805	Attendance		123,006		123,006		121,205		121,205
2810	Guidance		3,741,460		3,741,460		3,613,367		3,613,367
2815	Health Services		2,004,789		2,004,789		1,980,070		1,980,070
2820	Psychological Services		1,787,414		1,787,414		1,712,261		1,712,261
2825	Social Work Services		405,811		405,811		311,340		311,340
2850	Co-Curricular Activities		1,833,796		1,833,796		1,822,998		1,822,998
2855	Interscholastic Athletics		2,621,360		2,621,360		2,634,919		2,634,919
5510	District Owned Transportation		4,937,912	375,000	5,312,912		5,028,472	476,000	5,504,472
5530	Garage Building		127,350		127,350		141,018		141,018
5540	Contract Transportation		13,207,049		13,207,049		11,019,832		11,019,832
5581	Contract Transportation - BOCES		102,000		102,000		102,000		102,000
7140	Community Recreation		126,400		126,400		126,400		126,400
9010	Employee Benefits	5,591,288	57,987,306	4,655,252	68,233,846	5,519,746	55,814,484	4,628,269	65,962,500
9700	Tax Anticipation Note Interest			500,000	500,000			800,000	800,000
9900	Transfer to Other Funds - Capital, Debt Service, School Lunch & Special Aid		1,130,000	9,027,356	10,157,356		1,180,000	10,260,916	11,440,916
TOTAL:		\$22,357,079	\$218,855,030	\$30,951,276	\$272,163,385	\$22,115,834	\$210,099,168	\$32,397,678	\$264,612,680
PERCENT OF BUDGET:		8.21%	80.41%	11.37%		8.36%	79.40%	12.24%	

**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
2021-22	78,559	(992)	0.74	10,616,035	-1.25	16,508	(21)	0.87	1,897,424	4.46	12,513,459	(52,935)	-0.42

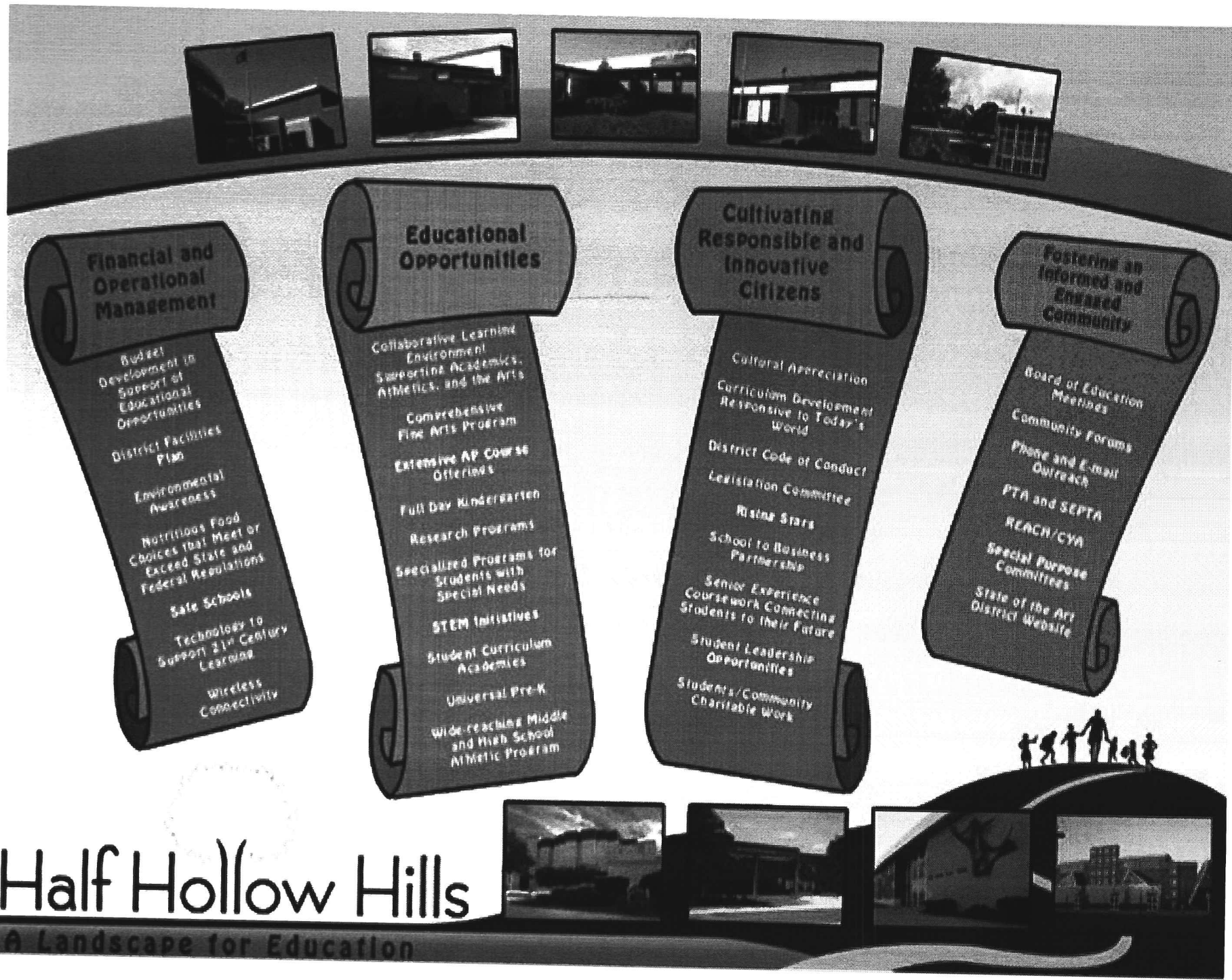
HISTORY OF SCHOOL TAX RATES**

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
2021-22	234.37	4.56	1.99

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
2021-22	199.35	12.47	6.68

* Tax rate is per \$100 of assessed value

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



Financial and Operational Management

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

Educational Opportunities

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

Cultivating Responsible and Innovative Citizens

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

Fostering an Informed and Engaged Community

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

Half Hollow Hills

A Landscape for Education

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A1000	GENERAL SUPPORT - SUMMARY								
A1000-000	BOARD OF EDUCATION	161,159	1,666	1.0%	159,493	146,696	119,955	146,875	125,527
A1240-000	CENTRAL ADMINISTRATION	500,070	(19,204)	-3.7%	519,274	503,212	492,944	496,616	487,871
A1300-000	FINANCE	1,736,607	(33,446)	-1.9%	1,770,053	1,524,491	1,655,905	1,625,957	1,559,390
A1400-000	STAFF	1,535,552	12,540	0.8%	1,523,012	1,353,554	1,260,171	1,356,858	1,305,802
A1600-000	CENTRAL SERVICES	17,838,518	261,815	1.5%	17,576,703	15,857,747	15,238,356	15,460,365	15,074,018
A1900-000	SPECIAL ITEMS	2,104,115	2,965	0.1%	2,101,150	1,915,910	1,910,987	1,898,686	1,907,796
A1000 TOTALS		23,876,021	226,336	1.0%	23,649,685	21,301,611	20,678,319	20,985,357	20,460,404

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A1010	BOARD OF EDUCATION								
A1010-400	OTHER EXPENSES	6,000	0	0.0%	6,000	3,250	3,250	7,236	3,200
A1010-475	TRAVEL & CONFERENCES	7,000	0	0.0%	7,000	2,540	6,036	7,197	5,911
A1010-500	SUPPLIES & MATERIALS	3,000	0	0.0%	3,000	1,175	925	769	3,239
	A1010 TOTALS	16,000	0	0.0%	16,000	6,965	10,211	15,202	12,350

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A1040	DISTRICT CLERK								
A1040-160	PERSONNEL SERVICES	84,958	1,666	2.0%	83,292	83,292	81,659	80,058	78,488
A1040-400	OTHER EXPENSES	500	0	0.0%	500	0	0	60	134
A1040-500	SUPPLIES & MATERIALS	1,021	0	0.0%	1,021	470	912	365	412
A1040 TOTALS		86,479	1,666	2.0%	84,813	83,762	82,571	80,483	79,034
A1060	DISTRICT MEETING								
A1060-160	PERSONNEL SERVICES	1,750	0	0.0%	1,750	287	0	252	224
A1060-400	OTHER EXPENSES	10,500	0	0.0%	10,500	18,765	0	12,856	4,425
A1060-430	RENTAL, VOTING MACHINES	2,600	0	0.0%	2,600	612	0	599	577
A1060-490	OTHER EXPENSES - BOCES	35,000	0	0.0%	35,000	31,217	26,325	31,346	24,978
A1060-500	SUPPLIES & MATERIALS	8,830	0	0.0%	8,830	5,088	849	6,139	3,939
A1060 TOTALS		58,680	0	0.0%	58,680	55,969	27,174	51,190	34,143

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 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A1240	OFFICE OF THE CHIEF SCHOOL ADMINISTRATOR								
A1240-150/160	PERSONNEL SERVICES	466,819	(19,204)	-4.0%	486,023	482,023	473,898	469,621	458,081
A1240-400	OTHER EXPENSES	9,113	0	0.0%	9,113	7,398	7,393	7,853	7,435
A1240-500	SUPPLIES & MATERIALS	24,138	0	0.0%	24,138	13,791	11,653	19,142	22,355
	A1240 TOTALS	500,070	(19,204)	-3.7%	519,274	503,212	492,944	496,616	487,871

A1240

OFFICE OF THE CHIEF SCHOOL ADMINISTRATOR

A1240-150/
160

PERSONNEL SERVICES

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

A1240-400

OTHER EXPENSES

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

A1240-500

SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A1310	BUSINESS ADMINISTRATION								
A1310-150/160	PERSONNEL SERVICES	1,410,771	(33,997)	-2.4%	1,444,768	1,287,565	1,410,656	1,396,913	1,346,490
A1310-400	OTHER EXPENSES	100,000	0	0.0%	100,000	111,099	85,380	73,274	81,291
A1310-490	OTHER EXPENSES - BOCES	111,000	0	0.0%	111,000	46,494	49,810	49,549	48,632
A1310-500	SUPPLIES & MATERIALS	11,745	0	0.0%	11,745	6,059	10,828	7,945	11,326
A1310 TOTALS		1,633,516	(33,997)	-2.0%	1,667,513	1,451,216	1,556,674	1,527,682	1,487,738

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A1320	AUDITING								
A1320-442	AUDITING- EXTERNAL AUDITOR	50,000	0	0.0%	50,000	22,275	48,505	47,745	21,300
A1320-443	AUDITING - INTERNAL AUDITOR	25,000	0	0.0%	25,000	24,000	23,726	24,000	24,000
A1320-444	AUDITING - CLAIMS AUDITOR	28,091	551	2.0%	27,540	27,000	27,000	26,530	26,352
A1320 TOTALS		103,091	551	0.5%	102,540	73,275	99,231	98,275	71,652

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A1420	LEGAL SERVICE								
A1420-441	RETAINER FEE	58,000	615	1.1%	57,385	53,060	53,060	53,060	53,060
A1420-448	MISC. LEGAL SERVICES/LITIGATION	500,000	0	0.0%	500,000	424,294	327,151	394,779	320,093
A1420-449	PROFESSIONAL SERVICES	100,000	0	0.0%	100,000	28,732	34,428	92,352	108,424
A1420 TOTALS		658,000	615	0.1%	657,385	506,086	414,638	540,191	481,577

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A1430	PERSONNEL/DISTRICT-WIDE ADMINISTRATION								
A1430-150/160	PERSONNEL SERVICES	580,991	(6,274)	-1.1%	587,265	584,968	574,335	564,957	595,599
A1430-400	OTHER EXPENSES	20,000	16,000	400.0%	4,000	19,240	5,825	254	260
A1430-401	STAFF DEVELOPMENT	0	0	0.0%	0	0	0	0	0
A1430-449	PRO/TECH SERVICES	0	0	0.0%	0	0	0	0	25,561
A1430-472	ADVERTISING	1,000	0	0.0%	1,000	0	0	595	698
A1430-490	OTHER EXPENSES - BOCES	85,833	438	0.5%	85,395	76,819	79,033	84,983	31,698
A1430-500	SUPPLIES & MATERIALS	11,000	0	0.0%	11,000	4,125	6,185	4,365	6,589
A1430 TOTALS		698,824	10,164	1.5%	688,660	685,152	665,378	655,154	660,406

A1430 DISTRICTWIDE ADMINISTRATION

A1430-150/160 PERSONNEL SERVICES

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

A1430-400 OTHER EXPENSES

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

A1430-401 STAFF DEVELOPMENT

THIS APPROPRIATION HAS BEEN MOVED TO A2070 (SEE PAGE G-11).

A1430-440 MEDICAL EXAMINATIONS

THIS APPROPRIATION HAS BEEN COMBINED WITH 1430-400.

A1430-449 PROFESSIONAL/TECHNICAL SERVICES

THIS APPROPRIATION HAS BEEN MOVED TO BOCES CODE A1430-490.

A1430-472 ADVERTISING

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

A1430-490 BOCES - REGIONAL CERTIFICATION SERVICES

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.

A1430-500 SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A1460	RECORDS MANAGEMENT								
A1460-160	PERSONNEL SERVICES	40,424	793	2.0%	39,631	39,630	38,853	38,832	41,466
A1460-400	OTHER EXPENSES	14,100	200	1.4%	13,900	9,002	10,582	12,204	8,935
A1460-500	SUPPLIES & MATERIALS	1,950	0	0.0%	1,950	1,100	0	486	1,378
A1460 TOTALS		56,474	993	1.8%	55,481	49,732	49,435	51,522	51,779

A1460

RECORDS MANAGEMENT

THIS CATEGORY RECORDS EXPENDITURES FOR RECORDS MANAGEMENT PROGRAMS.

A1460-160

PERSONNEL SERVICES

THIS ALLOCATION REFLECTS THE SALARY OF THE RECORDS MANAGEMENT STAFF.

A1460-400

OTHER EXPENSES

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

A1460-500

SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A1480	PUBLIC INFORMATION & SERVICES								
A1480-160	PERSONNEL SERVICES	97,754	1,868	1.9%	95,886	95,886	93,326	92,260	90,500
A1480-200	EQUIPMENT	0	(1,600)	-100.0%	1,600	1,424	0	0	0
A1480-400	OTHER EXPENSES	23,000	0	0.0%	23,000	14,293	37,395	15,657	13,780
A1480-490	OTHER EXPENSES - BOCES	0	0	0.0%	0	0	0	0	7,425
A1480-500	SUPPLIES AND MATERIALS	1,500	500	50.0%	1,000	981	0	2,075	335
A1480 TOTALS		122,254	768	0.6%	121,486	112,584	130,721	109,992	112,040

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 INFORMATION 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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A1620	OPERATION OF PLANT - SUMMARY								
A1621	MAINTENANCE OF PLANT - SUMMARY								
A1622	SECURITY								
A1620/1621/1622 - 160	PERSONNEL SERVICES	9,843,136	(12,357)	-0.1%	9,855,493	8,834,352	8,911,453	8,671,645	8,903,000
A1620/1621/1622 - 200/230	EQUIPMENT	260,000	0	0.0%	260,000	232,731	186,086	206,093	175,437
A1621 - 466/469	CONTRACTED REPAIRS	1,600,000	50,000	3.2%	1,550,000	1,737,984	1,343,568	1,802,963	1,331,617
A1620/1621/1622 - 400/490	CONTRACTED SERVICES	755,322	41,822	5.9%	713,500	781,120	570,057	542,225	573,192
A1620-450	UTILITIES	3,160,000	60,000	1.9%	3,100,000	2,547,688	2,246,855	2,388,345	2,295,951
A1620/1621/1622 - 500/562	SUPPLIES & MATERIALS	775,210	21,710	2.9%	753,500	736,372	709,279	694,280	579,796
A1620/A1621 TOTALS		16,393,668	161,175	1.0%	16,232,493	14,870,246	13,967,297	14,305,552	13,858,992

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A1620	OPERATION OF PLANT								
A1620-160	PERSONNEL SERVICES SUPERVISION/CLERICAL CUSTODIANS	6,430,018	(70,412)	-1.1%	6,500,430	5,789,724	5,775,981	5,913,393	6,113,909
A1621	MAINTENANCE OF PLANT								
A1621-160	PERSONNEL SERVICES SUPERVISION/CLERICAL MAINTENANCE GROUNDS MECHANICS	1,894,363	11,293	0.6%	1,883,070	1,609,592	1,759,308	1,627,302	1,696,930
A1622	SECURITY								
A1622-160	PERSONNEL SERVICES SECURITY GUARDS	1,518,755	46,762	3.2%	1,471,993	1,435,037	1,376,163	1,130,950	1,092,160
A1620/21/22-160 TOTALS		9,843,136	(12,357)	-0.1%	9,855,493	8,834,352	8,911,453	8,671,645	8,903,000

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A1620	OPERATION OF PLANT - EQUIPMENT								
A1620/1621-200	CUST/MAINT/GROUNDS EQUIP	240,000	0	0.0%	240,000	212,854	184,186	159,509	172,040
A1622	SECURITY								
A1622-200	SECURITY EQUIPMENT	20,000	0	0.0%	20,000	19,877	1,900	46,585	3,396
	A1620/A1621-200 TOTALS	260,000	0	0.0%	260,000	232,731	186,086	206,093	175,437

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 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A1621	MAINTENANCE OF PLANT - OTHER EXPENSE								
A1621-466	CONTRACTED-MAINTENANCE & GROUNDS EXPENSE	1,600,000	50,000	3.2%	1,550,000	1,737,984	1,343,568	1,802,963	1,331,617
	A1621-466/469 TOTALS	1,600,000	50,000	3.2%	1,550,000	1,737,984	1,343,568	1,802,963	1,331,617

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A1620	OPERATION OF PLANT - CONTRACTED SERVICES								
A1620-449	PROFESSIONAL/TECHNICAL SVCES	285,000	20,000	7.5%	265,000	344,780	216,416	184,389	262,793
A1620-460	CARTAGE & DUMP FEES	135,000	20,000	17.4%	115,000	106,406	134,340	79,509	77,842
A1620-478	TELEPHONE	280,717	5,717	2.1%	275,000	220,879	171,160	166,221	187,214
A1620-490	BOCES SERVICES	9,605	(8,895)	-48.1%	18,500	9,775	8,748	16,729	9,215
A1622	SECURITY/SAFETY/ALARM SYSTEMS - CONTRACTED SERVICES								
A1622-400	CONTRACT EXPENSE	45,000	5,000	12.5%	40,000	45,210	39,392	95,377	36,128
A1622-490	BOCES SERVICES	0	0	0.0%	0	54,070	0	0	0
A1620/A1621/A1622 TOTALS		755,322	41,822	5.9%	713,500	781,120	570,057	542,225	573,192

<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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A1620-450	OPERATION OF PLANT -FUELS & UTILITIES								
A1620-454	OIL	100,000	0	0.0%	100,000	0	0	368	0
A1620-455	ELECTRIC	1,938,000	38,000	2.0%	1,900,000	1,777,968	1,544,147	1,554,936	1,500,355
A1620-456	WATER	51,000	1,000	2.0%	50,000	39,457	45,848	37,726	36,822
A1620-457	GAS	1,071,000	21,000	2.0%	1,050,000	730,263	656,860	795,316	758,775
A1620-450 TOTALS		3,160,000	60,000	1.9%	3,100,000	2,547,688	2,246,855	2,388,345	2,295,951

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A1620	OPERATION OF PLANT - SUPPLIES & MATERIALS								
A1620-500	GENERAL OFFICE SUPPLIES	3,060	60	2.0%	3,000	2,010	1,214	2,255	2,497
A1620-540/542	GENERAL CUSTODIAL SUPPLIES	191,250	3,750	2.0%	187,500	121,320	142,576	162,575	162,531
A1620-578	TELEPHONE SYSTEM SUPPLIES	28,000	0	0.0%	28,000	26,110	21,818	12,869	11,839
A1621	MAINTENANCE OF PLANT - SUPPLIES & MATERIALS								
A1621-545	MAINTENANCE SUPPLIES	402,900	7,900	2.0%	395,000	482,012	417,123	371,669	299,739
A1621-553	GROUNDS SUPPLIES	110,000	0	0.0%	110,000	77,711	83,514	110,912	81,100
A1622	SECURITY - SUPPLIES & MATERIALS								
A1622-500	SECURITY SUPPLIES	40,000	10,000	33.3%	30,000	27,209	43,034	34,000	22,090
A1620/A1621/A1622 TOTALS		775,210	21,710	2.9%	753,500	736,372	709,279	694,280	579,796

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A1670	CENTRAL PRINTING AND MAILING								
A1670-160	PERSONNEL SERVICES	66,321	1,144	1.8%	65,177	57,177	57,324	42,508	53,879
A1670-400	OTHER EXPENSES	9,000	0	0.0%	9,000	8,360	8,229	8,670	8,420
A1670-473	OTHER EXPENSES-POSTAGE	152,500	0	0.0%	152,500	67,688	104,659	69,981	87,861
A1670-500	SUPPLIES & MATERIALS	4,050	0	0.0%	4,050	169	104	933	0
A1670 TOTALS		231,871	1,144	0.5%	230,727	133,395	170,317	122,092	150,160

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A1680	MANAGEMENT OF INFORMATION SYSTEMS								
A1680-160	PERSONNEL SERVICES	492,811	11,611	2.4%	481,200	477,959	463,863	448,048	467,682
A1680-200	EQUIPMENT	255,191	(2,123)	-0.8%	257,314	56,565	286,395	251,292	254,214
A1680-400	CONTRACT SERVICES	356,362	93,458	35.5%	262,904	235,072	264,289	245,998	236,660
A1680-490	OTHER EXPENSES - BOCES	75,000	0	0.0%	75,000	52,395	60,462	59,457	61,182
A1680-500/520	SUPPLIES & MATERIALS	33,615	(3,450)	-9.3%	37,065	32,116	25,735	27,927	45,127
A1680 TOTALS		1,212,979	99,496	8.9%	1,113,483	854,107	1,100,743	1,032,721	1,064,866

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 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A1910	SPECIAL ITEMS								
A1910-400	UNALLOCATED INSURANCE	1,346,014	0	0.0%	1,346,014	1,166,553	1,171,449	1,161,285	1,171,941
	A1910 TOTALS	1,346,014	0	0.0%	1,346,014	1,166,553	1,171,449	1,161,285	1,171,941

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 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A1920-400	SCHOOL ASSOCIATION DUES	19,500	0	0.0%	19,500	17,196	17,171	16,929	16,654
	A1920 TOTALS	19,500	0	0.0%	19,500	17,196	17,171	16,929	16,654

A1920-400

SCHOOL ASSOCIATION DUES

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

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A1981-490	BOCES-ADMIN./CAPITAL CHARGES	704,601	2,965	0.4%	701,636	701,636	693,393	694,670	692,433
	A1981 TOTALS	704,601	2,965	0.4%	701,636	701,636	693,393	694,670	692,433
A1989-400	UNCLASSIFIED - INCLUDES TAN ISSUE EXPENSE & REFUNDS	34,000	0	0.0%	34,000	30,525	28,974	25,802	26,768
	A1989 TOTALS	34,000	0	0.0%	34,000	30,525	28,974	25,802	26,768

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2000	INSTRUCTION - SUMMARY								
A2000-000	INSTRUCTION ADMINISTRATION & IMPROVEMENT	9,038,974	118,748	1.3%	8,920,226	8,581,374	8,479,453	8,322,442	8,160,107
A2100-000	TEACHING - REGULAR SCHOOL	123,528,150	4,181,672	3.5%	119,346,478	116,410,274	112,293,773	110,269,733	108,805,213
A2300-000	TEACHING - SPECIAL SCHOOLS	303,500	0	0.0%	303,500	235,092	264,758	274,330	267,393
A2600-000	INSTRUCTIONAL MEDIA & SUPPORT	5,132,191	32,698	0.6%	5,099,493	5,118,836	4,660,157	4,870,442	4,954,492
A2800-000	PUPIL SERVICES	12,517,636	321,476	2.6%	12,196,160	10,555,766	10,412,050	11,017,833	10,838,172
A2000 TOTALS		150,520,451	4,654,594	3.2%	145,865,857	140,901,343	136,110,191	134,754,780	133,025,377

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2000	INSTRUCTION, ADMINISTRATION & IMPROVEMENT - SUMMARY								
A2010-000	CURRICULUM DEVELOPMENT & SUPERVISION	642,263	3,979	0.6%	638,284	617,850	636,281	607,273	613,288
A2020-000	SUPERVISION - REGULAR SCHOOL	8,013,658	103,587	1.3%	7,910,071	7,767,188	7,594,885	7,411,552	7,228,955
A2040-000	SUPERVISION - ADULT EDUCATION	18,785	0	0.0%	18,785	0	10,538	18,585	18,585
A2070-000	INSERVICE TRAINING	364,268	11,182	3.2%	353,086	196,336	237,749	285,032	299,279
A2000 TOTALS		9,038,974	118,748	1.3%	8,920,226	8,581,374	8,479,453	8,322,442	8,160,107

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2010	CURRICULUM DEVELOPMENT & SUPERVISION								
A2010-150/ 160	PERSONNEL SERVICES	602,863	3,979	0.7%	598,884	597,383	583,383	572,109	580,152
A2010-400	OTHER EXPENSES	19,250	0	0.0%	19,250	9,658	14,880	15,672	14,127
A2010-490	OTHER EXPENSES - BOCES	8,000	0	0.0%	8,000	2,354	26,740	9,160	6,796
A2010-500	SUPPLIES & MATERIALS	12,150	0	0.0%	12,150	8,455	11,278	10,332	12,212
A2010 TOTALS		642,263	3,979	0.6%	638,284	617,850	636,281	607,273	613,288

A2010 CURRICULUM DEVELOPMENT & SUPERVISION

A2010-150/
160 PERSONNEL SERVICES

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

A2010-400 OTHER EXPENSES

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

A2010-490 OTHER EXPENSES - BOCES

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

A2010-500 SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2020	SUPERVISION - REGULAR SCHOOL								
A2020-120/130	PERSONNEL SERVICES - PRINCIPALS/AP'S	4,159,083	104,740	2.6%	4,054,343	4,059,889	3,922,922	3,762,084	3,653,990
A2020-150	PERSONNEL SERVICES - COORDINATORS & DIRECTORS	1,787,670	29,057	1.7%	1,758,613	1,719,842	1,721,415	1,672,549	1,592,724
A2020-160	PERSONNEL SERVICES - CLERICAL	2,011,505	(26,895)	-1.3%	2,038,400	1,933,149	1,918,361	1,941,134	1,916,590
A2020-400	OTHER EXPENSES	8,850	(3,815)	-30.1%	12,665	4,032	4,581	4,836	32,488
A2020-500/520	SUPPLIES & MATERIALS	46,550	500	1.1%	46,050	50,275	27,606	30,948	33,162
A2020 TOTALS		8,013,658	103,587	1.3%	7,910,071	7,767,188	7,594,885	7,411,552	7,228,955

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2040	SUPERVISION-ADULT EDUCATION								
A2040-150	PERSONNEL SERVICES	8,585	0	0.0%	8,585	0	0	8,585	8,585
A2040-160	PERSONNEL SERVICES	10,000	0	0.0%	10,000	0	10,538	10,000	10,000
A2040-500	SUPPLIES & MATERIALS	200	0	0.0%	200	0	0	0	0
A2040 TOTALS		18,785	0	0.0%	18,785	0	10,538	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 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2070	INSERVICE TRAINING								
A2070-150/160	PERSONNEL SERVICES	148,268	1,504	1.0%	146,764	116,585	107,518	101,918	120,220
A2070-400	CONTRACT SERVICES	75,000	0	0.0%	75,000	29,676	35,479	92,382	74,210
A2070-475	STAFF DEVELOPMENT	90,000	0	0.0%	90,000	11,255	61,819	61,761	67,838
A2070-490	BOCES SERVICES	41,000	14,678	55.8%	26,322	38,771	28,330	24,688	32,208
A2070-500	SUPPLIES & MATERIALS	10,000	(5,000)	-33.3%	15,000	48	4,603	4,283	4,802
A2070 TOTALS		364,268	11,182	3.2%	353,086	196,336	237,749	285,032	299,279

A2070

INSERVICE TRAINING

A2070-150/
160

PERSONNEL SERVICES

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.

A2070-400

OTHER EXPENSES

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.

A2070-475

CONTRACT SERVICES/STAFF DEVELOPMENT

THIS CATEGORY PROVIDES FUNDS TO SUPPORT DISTRICTWIDE SUPERINTENDENT CONFERENCE DAYS FOR STAFF. INCLUDED IN THIS ALLOCATION ARE FUNDS FOR CONTRACTUALLY REQUIRED ADMINISTRATIVE STAFF DEVELOPMENT COSTS. ADDITIONAL FUNDS ARE INCLUDED FOR TEACHER TECHNOLOGY PROFESSIONAL DEVELOPMENT TO ENSURE NEW TECHNOLOGY IS FULLY INTEGRATED WITH TEACHERS AND STUDENTS.

A2070-490

BOCES SERVICES - STAFF DEVELOPMENT

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

A2070-500

SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2100	TEACHING - SUMMARY								
A2110-000	REGULAR SCHOOL	35,027,174	1,025,661	3.0%	34,001,513	33,330,722	31,436,904	30,915,061	30,405,095
A2112-000	ART	3,153,151	178,882	6.0%	2,974,269	3,039,432	2,836,892	2,663,609	2,738,679
A2113-000	BUSINESS/CAREER VOCATIONAL	876,644	(80,278)	-8.4%	956,922	791,933	877,082	917,500	902,389
A2115-000	LANGUAGE ARTS	5,226,913	149,970	3.0%	5,076,943	5,264,449	4,874,647	4,882,793	4,846,642
A2116-000	FOREIGN LANGUAGE	4,233,006	193,800	4.8%	4,039,206	4,200,830	4,135,346	4,187,386	4,233,602
A2117-000	HEALTH	894,817	16,087	1.8%	878,730	871,828	828,946	749,299	803,551
A2118-000	PHYSICAL EDUCATION	4,027,840	271,177	7.2%	3,756,663	3,696,571	3,578,701	3,500,632	3,574,257
A2119-000	HOME/CAREER SKILLS	452,178	13,469	3.1%	438,709	394,456	382,182	430,172	427,840
A2120-000	TECHNOLOGY	868,797	30,122	3.6%	838,675	793,751	781,913	771,403	720,782
A2121-000	MATHEMATICS	6,113,758	251,583	4.3%	5,862,175	6,049,058	5,708,412	5,567,210	5,595,419
A2122-000	MUSIC	4,173,764	169,962	4.2%	4,003,802	4,008,284	3,859,055	3,668,162	3,607,274
A2123-000	SCIENCE	6,750,712	79,632	1.2%	6,671,080	6,665,976	6,673,345	6,526,707	6,428,814
A2124-000	RESEARCH	216,259	4,835	2.3%	211,424	169,553	176,907	191,182	192,447
A2125-000	SOCIAL STUDIES	5,741,104	137,456	2.5%	5,603,648	5,544,833	5,303,901	5,121,100	5,046,862
A2130-000	DRIVER EDUCATION	145,000	0	0.0%	145,000	58,520	97,454	137,843	155,174
A2131-000	SPEECH	3,144,990	79,879	2.6%	3,065,111	3,005,876	2,904,767	2,874,914	2,826,721
A2170-000	READING - PSEN	2,004,411	112,863	6.0%	1,891,548	1,879,417	1,788,694	1,506,693	1,790,724
A2250-000	CHILDREN WITH DISABILITIES	39,703,989	1,312,149	3.4%	38,391,840	36,105,564	35,643,057	35,139,915	33,941,341
A2280-000	OCCUPATIONAL EDUCATION	773,643	234,423	43.5%	539,220	539,220	405,570	518,150	567,600
A2100 TOTALS		123,528,150	4,181,672	3.5%	119,346,478	116,410,274	112,293,773	110,269,733	108,805,213

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2110	TEACHING-REGULAR SCHOOL (NON-SUBJECT AREA)								
A2110-110/120/130	PERSONNEL SERVICES-CERTIFIED	25,395,532	886,988	3.6%	24,508,544	24,509,720	23,451,495	22,490,745	22,736,785
A2110-140	PERSONNEL SERVICES - SUBSTITUTES	2,770,000	0	0.0%	2,770,000	2,451,570	1,978,975	2,654,631	2,392,713
A2110-160	PERSONNEL SVCS - CLERICAL	110,498	3,224	3.0%	107,274	106,199	102,880	95,430	93,447
A2110-170	PERSONNEL SVCS- AIDES/MON.	4,687,135	183,691	4.1%	4,503,444	4,238,691	4,324,025	4,100,806	3,523,770
A2110-200	EQUIPMENT	20,000	(50,000)	-71.4%	70,000	57,673	66,205	50,680	104,313
A2110-400	OTHER EXPENSES	484,360	(8,743)	-1.8%	493,103	559,865	332,483	353,471	342,325
A2110-410	TUITION-OTHER DISTRICTS	37,600	0	0.0%	37,600	2,695	0	0	0
A2110-474	TEACHERS' TRAVEL	7,250	0	0.0%	7,250	350	2,251	2,973	3,725
A2110-480	TEXTBOOKS	193,985	5,001	2.6%	188,984	146,250	150,036	161,464	179,040
A2110-490	OTHER EXPENSES - BOCES	811,944	0	0.0%	811,944	473,247	650,000	670,955	614,015
A2110-500/520	SUPPLIES & MATERIALS	508,870	5,500	1.1%	503,370	784,463	378,553	333,908	414,960
A2110 TOTALS		35,027,174	1,025,661	3.0%	34,001,513	33,330,722	31,436,904	30,915,061	30,405,095

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2112	TEACHING - ART PROGRAM								
A2112-120/130	PERSONNEL SERVICES - TEACHERS	3,052,861	179,082	6.2%	2,873,779	2,939,563	2,746,249	2,578,356	2,663,574
A2112-200	EQUIPMENT	12,900	(7,000)	-35.2%	19,900	19,395	22,854	15,438	5,297
A2112-400	OTHER EXPENSES	11,100	2,600	30.6%	8,500	6,895	5,118	4,312	2,270
A2112-500/520/524	SUPPLIES & MATERIALS	76,290	4,200	5.8%	72,090	73,579	62,670	65,502	67,539
A2112 TOTALS		3,153,151	178,882	6.0%	2,974,269	3,039,432	2,836,892	2,663,609	2,738,679

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2113	TEACHING - BUSINESS/CAREER VOCATIONAL EDUCATION								
A2113-130	PERSONNEL SERVICES- TEACHERS	819,544	(80,278)	-8.9%	899,822	780,723	855,469	863,958	847,429
A2113-400	OTHER EXPENSES	28,000	0	0.0%	28,000	(730)	16,978	28,000	20,490
A2113-480	TEXTBOOKS	24,000	0	0.0%	24,000	9,639	355	23,620	32,098
A2113-500	SUPPLIES & MATERIALS	5,100	0	0.0%	5,100	2,300	4,280	1,923	2,371
A2113 TOTALS		876,644	(80,278)	-8.4%	956,922	791,933	877,082	917,500	902,389

A2113 TEACHING - BUSINESS/CAREER VOCATIONAL EDUCATION

A2113-130 PERSONNEL SERVICES

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

A2113-400 OTHER EXPENSES

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

A2113-480 TEXTBOOKS

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

A2113-500 SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2115	TEACHING - ENGLISH LANGUAGE ARTS (ELA)								
A2115-130	PERSONNEL SERVICES - TEACHERS	5,065,313	148,400	3.0%	4,916,913	5,117,038	4,777,286	4,750,276	4,719,481
A2115-200	EQUIPMENT	0	(3,430)	-100.0%	3,430	0	0	0	0
A2115-400	OTHER EXPENSES	45,400	0	0.0%	45,400	15,662	17,761	22,428	27,148
A2115-480	TEXTBOOKS	106,000	5,000	5.0%	101,000	123,641	75,091	96,763	95,753
A2115-500	SUPPLIES & MATERIALS	7,000	0	0.0%	7,000	5,536	2,032	12,342	3,032
A2115-524	PERIODICALS	3,200	0	0.0%	3,200	2,573	2,477	984	1,229
A2115 TOTALS		5,226,913	149,970	3.0%	5,076,943	5,264,449	4,874,647	4,882,793	4,846,642

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2116	TEACHING - LANGUAGE OTHER THAN ENGLISH (LOTE)								
A2116-130	PERSONNEL SERVICES - TEACHERS	4,170,701	188,800	4.7%	3,981,901	4,147,590	4,090,510	4,131,528	4,181,067
A2116-400	OTHER EXPENSES	2,000	0	0.0%	2,000	(31)	2,719	9,887	4,759
A2116-480	TEXTBOOKS	54,000	5,000	10.2%	49,000	50,966	38,957	43,293	43,650
A2116-500	SUPPLIES & MATERIALS	6,305	0	0.0%	6,305	2,306	3,160	2,679	4,126
A2116 TOTALS		4,233,006	193,800	4.8%	4,039,206	4,200,830	4,135,346	4,187,386	4,233,602

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 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2117	TEACHING - HEALTH								
A2117-120/130	PERSONNEL SERVICES - TEACHERS	888,017	29,632	3.5%	858,385	855,476	823,034	729,027	800,719
A2117-200	EQUIPMENT	0	(5,045)	-100.0%	5,045	5,021	0	10,372	0
A2117-400	OTHER EXPENSES	3,000	0	0.0%	3,000	175	840	103	734
A2117-480	TEXTBOOKS	0	0	0.0%	0	0	0	4,784	0
A2117-500	SUPPLIES & MATERIALS	2,800	(8,500)	-75.2%	11,300	10,843	4,446	4,008	2,099
A2117-524	PERIODICALS	1,000	0	0.0%	1,000	313	626	1,006	0
A2117 TOTALS		894,817	16,087	1.8%	878,730	871,828	828,946	749,299	803,551

A2117

TEACHING - HEALTH

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

A2117-120/
130

PERSONNEL SERVICES

REPRESENTS THE SALARY COST FOR TEACHERS OF HEALTH.

A2117-200

EQUIPMENT

THIS ALLOCATION PROVIDES FUNDS FOR A NEW AED MACHINE AND REALITY BABIES FOR HIGH SCHOOL EAST AND WEST.

A2117-400

OTHER EXPENSES

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

A2117-500/
524

SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2118	TEACHING - PHYSICAL EDUCATION PROGRAM								
A2118-120/130	PERSONNEL SERVICES - TEACHERS	3,965,240	286,827	7.8%	3,678,413	3,651,208	3,542,917	3,424,595	3,470,530
A2118-200	EQUIPMENT	20,000	(10,000)	-33.3%	30,000	13,418	0	36,573	41,956
A2118-400	OTHER EXPENSES	15,500	(750)	-4.6%	16,250	4,568	11,025	7,933	31,312
A2118-500	SUPPLIES & MATERIALS	27,100	(4,900)	-15.3%	32,000	27,377	24,758	31,530	30,459
A2118 TOTALS		4,027,840	271,177	7.2%	3,756,663	3,696,571	3,578,701	3,500,632	3,574,257

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2119	TEACHING - FAMILY & CONSUMER SCIENCE								
A2119-130	PERSONNEL SERVICES - TEACHERS	405,178	22,269	5.8%	382,909	382,092	358,729	386,295	389,017
A2119-400	OTHER EXPENSES	15,000	0	0.0%	15,000	(90)	6,604	15,134	13,267
A2119-500	SUPPLIES & MATERIALS	32,000	(8,800)	-21.6%	40,800	12,454	16,850	28,744	25,557
	A2119 TOTALS	452,178	13,469	3.1%	438,709	394,456	382,182	430,172	427,840

A2119 TEACHING - FAMILY AND CONSUMER SCIENCE

A2119-130 PERSONNEL SERVICES

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

A2119-400 OTHER EXPENSES

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

A2119-500 SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2120	TEACHING - TECHNOLOGY (INDUSTRIAL ARTS)								
A2120-130	PERSONNEL SERVICES - TEACHERS	779,817	25,000	3.3%	754,817	740,200	717,077	699,220	674,840
A2120-200	EQUIPMENT	26,080	15,322	142.4%	10,758	11,032	22,596	0	0
A2120-400	OTHER EXPENSES	7,400	0	0.0%	7,400	4,794	0	6,104	10,686
A2120-490	BOCES	0	(10,200)	-100.0%	10,200	0	0	9,378	0
A2120-500	SUPPLIES & MATERIALS	55,500	0	0.0%	55,500	37,725	42,239	56,701	35,257
A2120 TOTALS		868,797	30,122	3.6%	838,675	793,751	781,913	771,403	720,782

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2121	TEACHING - MATHEMATICS								
A2121-130	PERSONNEL SERVICES - TEACHERS	5,788,578	213,172	3.8%	5,575,406	5,781,051	5,462,192	5,215,018	5,225,517
A2121-400	OTHER EXPENSES	38,771	(6,334)	-14.0%	45,105	24,008	19,917	35,205	43,184
A2121-480	TEXTBOOKS	249,351	53,587	27.4%	195,764	188,252	175,285	240,024	247,112
A2121-500	SUPPLIES & MATERIALS	37,058	(8,842)	-19.3%	45,900	55,748	51,017	76,964	79,605
	A2121 TOTALS	6,113,758	251,583	4.3%	5,862,175	6,049,058	5,708,412	5,567,210	5,595,419

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 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2122	TEACHING - MUSIC PROGRAM								
A2122-120/130	PERSONNEL SERVICES - TEACHERS	3,943,916	186,389	5.0%	3,757,527	3,813,231	3,685,802	3,465,135	3,384,967
A2122-200	EQUIPMENT	50,000	(20,000)	-28.6%	70,000	69,804	68,897	68,958	94,569
A2122-400	OTHER EXPENSES	114,100	0	0.0%	114,100	65,647	71,516	80,838	81,480
A2122-500/520/524	SUPPLIES & MATERIALS	65,748	3,573	5.7%	62,175	59,602	32,840	53,232	46,258
A2122 TOTALS		4,173,764	169,962	4.2%	4,003,802	4,008,284	3,859,055	3,668,162	3,607,274

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 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2123	TEACHING - SCIENCE								
A2123-130	PERSONNEL SERVICES - TEACHERS	6,401,712	89,632	1.4%	6,312,080	6,367,888	6,430,286	6,121,810	6,131,424
A2123-200	EQUIPMENT	10,000	10,000	0.0%	0	0	0	26,576	0
A2123-400	OTHER EXPENSES	63,000	0	0.0%	63,000	31,865	33,518	66,876	53,644
A2123-480	TEXTBOOKS	85,000	0	0.0%	85,000	71,796	6,681	137,649	101,720
A2123-490	OTHER EXPENSES - BOCES	70,000	0	0.0%	70,000	65,590	64,895	62,169	60,670
A2123-500	SUPPLIES & MATERIALS	121,000	(20,000)	-14.2%	141,000	128,838	137,965	111,628	81,355
A2123 TOTALS		6,750,712	79,632	1.2%	6,671,080	6,665,976	6,673,345	6,526,707	6,428,814

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2124	TEACHING - RESEARCH								
A2124-130	PERSONNEL SERVICES - TEACHERS	184,259	4,835	2.7%	179,424	165,024	159,141	166,699	159,152
A2124-400	OTHER EXPENSES	22,000	0	0.0%	22,000	1,370	8,110	15,346	19,137
A2124-500	SUPPLIES AND MATERIALS	10,000	0	0.0%	10,000	3,159	9,656	9,137	14,157
A2124 TOTALS		216,259	4,835	2.3%	211,424	169,553	176,907	191,182	192,447

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2125	TEACHING - SOCIAL STUDIES								
A2125-130	PERSONNEL SERVICES - TEACHERS	5,521,504	128,456	2.4%	5,393,048	5,384,483	5,222,325	5,021,271	4,955,431
A2125-400	OTHER EXPENSES	10,000	0	0.0%	10,000	1,899	2,131	2,809	2,520
A2125-480	TEXTBOOKS	159,000	9,000	6.0%	150,000	138,910	70,263	84,608	60,397
A2125-500/524	SUPPLIES & MATERIALS	50,600	0	0.0%	50,600	19,541	9,182	12,411	28,514
A2125 TOTALS		5,741,104	137,456	2.5%	5,603,648	5,544,833	5,303,901	5,121,100	5,046,862

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2130	TEACHING - DRIVER EDUCATION								
A2130-400	OTHER EXPENSES	145,000	0	0.0%	145,000	58,520	97,454	137,843	155,174
	A2130 TOTALS	145,000	0	0.0%	145,000	58,520	97,454	137,843	155,174

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2131	TEACHING - SPEECH - REGULAR SCHOOL								
A2131-150	PERSONNEL SERVICES - TEACHERS	3,106,158	83,437	2.8%	3,022,721	2,976,373	2,890,060	2,846,710	2,805,063
A2131-200	EQUIPMENT	11,175	(4,145)	-27.1%	15,320	15,004	4,826	7,777	2,371
A2131-400	OTHER EXPENSE	7,500	0	0.0%	7,500	3,963	2,381	2,538	1,565
A2131-500	SUPPLIES & MATERIALS	20,157	587	3.0%	19,570	10,537	7,501	17,890	17,722
	A2131 TOTALS	3,144,990	79,879	2.6%	3,065,111	3,005,876	2,904,767	2,874,914	2,826,721

A2131 SPEECH - REGULAR SCHOOL

A2131-150 PERSONNEL SERVICES

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

A2131-200 EQUIPMENT

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

A2131-400 OTHER EXPENSES

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

A2131-500 SUPPLIES AND MATERIALS

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

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2170	TEACHING - READING								
A2170-120/130	PERSONNEL SERVICES - TEACHERS	1,961,411	121,863	6.6%	1,839,548	1,834,668	1,768,467	1,455,897	1,740,245
A2170-480	TEXTBOOKS	25,000	(5,000)	-16.7%	30,000	30,489	9,917	32,005	29,186
A2170-500	SUPPLIES & MATERIALS	18,000	(4,000)	-18.2%	22,000	14,259	10,309	18,791	21,293
A2170 TOTALS		2,004,411	112,863	6.0%	1,891,548	1,879,417	1,788,694	1,506,693	1,790,724

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2250	TEACHING - CHILDREN WITH DISABILITIES								
A2250-120/130	PERSONNEL SERVICES - TEACHERS	14,873,693	707,326	5.0%	14,166,367	14,326,744	14,030,732	13,569,092	12,754,565
A2250-150	PERSONNEL SERVICES COORDINATORS/DIRECTORS	937,732	(2,716)	-0.3%	940,448	724,910	771,632	748,593	791,622
A2250-160/ 170	PERSONNEL SERVICES CLERICAL/AIDES/THERAPISTS	9,683,629	76,099	0.8%	9,607,530	9,008,002	9,044,919	9,110,714	9,012,495
A2250-200	EQUIPMENT	15,000	780	5.5%	14,220	13,086	12,360	48,610	6,970
A2250-400	OTHER EXPENSES	65,920	1,920	3.0%	64,000	53,643	14,729	50,049	44,018
A2250-449	PRO/TECH SERVICES/THERAPY SVC.	1,750,000	29,149	1.7%	1,720,851	995,399	981,551	1,242,269	869,428
A2250-449A	PRO/TECH SVC - PARENTALLY PLACED	300,000	0	0.0%	300,000	235,164	146,759	217,506	261,085
A2250-470	TUITION	3,819,960	371,232	10.8%	3,448,728	3,378,998	3,173,956	2,971,927	2,822,805
A2250-480	TEXTBOOKS	18,334	534	3.0%	17,800	8,416	18,312	18,189	16,145
A2250-490	BOCES - TUITION	8,150,000	108,104	1.3%	8,041,896	7,332,263	7,407,666	7,083,277	7,330,134
A2250-500	SUPPLIES & MATERIALS	89,721	19,721	28.2%	70,000	28,939	40,441	79,688	32,073
A2250 TOTALS		39,703,989	1,312,149	3.4%	38,391,840	36,105,564	35,643,057	35,139,915	33,941,341

<u>A2250</u>	<u>TEACHING - CHILDREN WITH DISABILITIES</u>
<u>A2250-120/130/150</u>	<p><u>PERSONNEL SERVICES - TEACHING</u></p> <p>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.</p>
<u>A2250-160/170</u>	<p><u>PERSONNEL SERVICES - AIDES/CLERICAL/THERAPISTS</u></p> <p>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.</p>
<u>A2250-200</u>	<p><u>EQUIPMENT</u></p> <p>THIS ALLOCATION PROVIDES FUNDS TO PURCHASE SPECIAL ED CLASSROOM EQUIPMENT DISTRICTWIDE, AS MANDATED BY A STUDENT'S IEP, AND ASSISTIVE TECHNOLOGY ITEMS.</p>
<u>A2250-400</u>	<p><u>OTHER EXPENSES</u></p> <p>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.</p>
<u>A2250-449/449A</u>	<p><u>PROFESSIONAL SERVICES – THERAPY/PROFESSIONAL SERVICES</u></p> <p>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.</p>
<u>A2250-470/471</u>	<p><u>TUITION</u></p> <p>THIS ALLOCATION PROVIDES FUNDS FOR SPECIAL EDUCATION STUDENTS IN PRIVATE PLACEMENTS.</p>
<u>A2250-480</u>	<p><u>TEXTBOOKS</u></p> <p>THIS ALLOCATION IS FOR TEXTBOOKS FOR THE SPECIAL EDUCATION READING PROGRAM.</p>
<u>A2250-490</u>	<p><u>BOCES</u></p> <p>THIS APPROPRIATION PROVIDES FUNDS FOR SPECIAL EDUCATION TUITION AND SUPPLEMENTAL SERVICES PROVIDED BY BOCES TO STUDENTS WITH DISABILITIES.</p>
<u>A2250-500</u>	<p><u>SUPPLIES & MATERIALS</u></p> <p>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.</p>

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2280	TEACHING - OCCUPATIONAL EDUCATION								
A2280-490	BOCES SERVICES	773,643	234,423	43.5%	539,220	539,220	405,570	518,150	567,600
	A2280 TOTALS	773,643	234,423	43.5%	539,220	539,220	405,570	518,150	567,600

A2280 TEACHING - OCCUPATIONAL EDUCATION

A2280-490 BOCES SERVICES

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

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2300	TEACHING - SPECIAL SCHOOLS SUMMARY								
A2330-000	TEACHING - ADULT EDUCATION	29,000	0	0.0%	29,000	405	17,548	24,608	24,532
A2331-000	TEACHING - ADULT EDUCATION	15,000	0	0.0%	15,000	0	8,209	15,414	8,813
A2345-000	TEACHING - SUMMER SCHOOL	259,500	0	0.0%	259,500	234,687	239,002	234,309	234,048
A2300 TOTALS		303,500	0	0.0%	303,500	235,092	264,758	274,330	267,393

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2330	TEACHING - ADULT EDUCATION								
A2330-150	PERSONNEL SERVICES	25,000	0	0.0%	25,000	405	17,548	23,528	24,532
A2330-400	OTHER EXPENSES	4,000	0	0.0%	4,000	0	0	1,080	0
A2330 TOTALS		29,000	0	0.0%	29,000	405	17,548	24,608	24,532
A2331	TEACHING - ADULT EDUCATION								
A2331-490	BOCES	15,000	0	0.0%	15,000	0	8,209	15,414	8,813
A2331 TOTALS		15,000	0	0.0%	15,000	0	8,209	15,414	8,813
A2345	TEACHING - SUMMER SCHOOL								
A2345-150	PERSONNEL SERVICES	172,000	0	0.0%	172,000	224,551	166,385	153,684	166,240
A2345-160/170	PERSONNEL SERVICES	78,000	0	0.0%	78,000	8,595	71,638	77,264	64,619
A2345-480	TEXTBOOKS	4,500	0	0.0%	4,500	0	0	0	0
A2345-500	SUPPLIES & MATERIALS	5,000	0	0.0%	5,000	1,542	979	3,361	3,189
A2345 TOTALS		259,500	0	0.0%	259,500	234,687	239,002	234,309	234,048

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2600	INSTRUCTIONAL SUPPORT SUMMARY								
A2610-000	SCHOOL LIBRARY/MEDIA CENTER	1,584,416	66,385	4.4%	1,518,031	1,438,445	1,330,347	1,270,557	1,322,394
A2615-000	AUDIO/VISUAL	0	0	0.0%	0	0	0	12,143	101,807
A2630-000	COMPUTER ASSISTED INSTRUCTION	3,547,775	(33,687)	-0.9%	3,581,462	3,680,392	3,329,809	3,587,743	3,530,291
A2600 TOTALS		5,132,191	32,698	0.6%	5,099,493	5,118,836	4,660,157	4,870,442	4,954,492

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2610	SCHOOL LIBRARY/MEDIA CENTER								
A2610-150	PERSONNEL SERVICES	1,074,516	66,185	6.6%	1,008,331	1,018,942	964,398	900,877	926,639
A2610-170	PERSONNEL SVCS - AIDES	350,000	0	0.0%	350,000	288,146	301,137	262,451	288,383
A2610-400	OTHER EXPENSES	2,000	0	0.0%	2,000	1,000	180	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	140,900	200	0.1%	140,700	119,718	53,994	96,591	96,735
A2610 TOTALS		1,584,416	66,385	4.4%	1,518,031	1,438,445	1,330,347	1,270,557	1,322,394

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 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2615	AUDIO/VISUAL								
A2615-200	EQUIPMENT	0	0	0.0%	0	0	0	6,471	50,730
A2615-500	SUPPLIES & MATERIALS	0	0	0.0%	0	0	0	5,671	51,077
A2615 TOTALS		0	0	0.0%	0	0	0	12,143	101,807

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).

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2630	COMPUTER ASSISTED INSTRUCTION								
A2630-151	PERSONNEL SERVICES	0	(77,478)	-100.0%	77,478	78,135	76,950	74,749	74,019
A2630-160/170	PERSONNEL SERVICES	1,128,959	17,975	1.6%	1,110,984	1,089,933	1,048,271	1,030,451	956,614
A2630-200	EQUIPMENT	650,000	(113,000)	-14.8%	763,000	647,303	743,893	833,700	980,062
A2630-400	OTHER EXPENSES	215,000	0	0.0%	215,000	274,905	178,361	212,502	203,671
A2630-478	DATA LINES/CABLEVISION	105,000	0	0.0%	105,000	102,420	95,112	102,264	116,184
A2630-490	OTHER EXPENSES - BOCES	673,816	138,816	25.9%	535,000	631,257	513,577	562,299	489,781
A2630-500/520	SUPPLIES & MATERIALS	410,000	0	0.0%	410,000	423,789	314,234	407,407	344,978
A2630-560	SOFTWARE	365,000	0	0.0%	365,000	432,650	359,411	364,371	364,980
A2630 TOTALS		3,547,775	(33,687)	-0.9%	3,581,462	3,680,392	3,329,809	3,587,743	3,530,291

- 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/ PERSONNEL SERVICES
170 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 SUPPLIES & MATERIALS
520 PROVIDES FOR THE PURCHASE OF COMPUTER PARTS, (MEMORY UPGRADES FOR IMACS, AIRPORTS FOR CARTS, HARD DRIVES,
LOGIC BOARDS, CD ROMS, and POWER SUPPLIES) AND OTHER CONSUMABLES SUCH AS STORAGE MEDIA, CABLES, BATTERIES,
AND PRINT CARTRIDGES. CLASSROOM PRINTERS AND OTHER EQUIPMENT ITEMS UNDER \$500, PREVIOUSLY CODED UNDER 2630-
200, ARE BEING APPROPRIATED HERE IN COMPLIANCE WITH 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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2800	PUPIL PERSONNEL SERVICES SUMMARY								
A2805-000	ATTENDANCE	123,006	1,801	1.5%	121,205	120,462	115,175	108,841	106,677
A2810-000	GUIDANCE	3,741,460	128,093	3.5%	3,613,367	3,586,095	3,426,769	3,356,585	3,386,017
A2815-000	HEALTH SERVICES	2,004,789	24,719	1.2%	1,980,070	1,833,966	1,725,441	1,874,042	1,832,967
A2820-000	PSYCHOLOGICAL/SOCIAL WORK	2,193,225	169,624	8.4%	2,023,601	2,096,876	1,910,786	1,801,151	1,747,776
A2850-000	CO-CURRICULAR/CHAPERONES	1,833,796	10,798	0.6%	1,822,998	1,166,666	1,382,136	1,614,283	1,573,800
A2855-000	INTERSCHOLASTIC ATHLETICS	2,621,360	(13,559)	-0.5%	2,634,919	1,751,701	1,851,742	2,262,930	2,190,936
A2800 TOTALS		12,517,636	321,476	2.6%	12,196,160	10,555,766	10,412,050	11,017,833	10,838,172

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2805	ATTENDANCE								
A2805-160	PERSONNEL SERVICES	106,006	1,801	1.7%	104,205	101,391	98,225	108,841	106,677
A2805-400	CONTRACT EXPENSE	17,000	0	0.0%	17,000	19,071	16,950	0	0
	A2805 TOTALS	123,006	1,801	1.5%	121,205	120,462	115,175	108,841	106,677

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2810	GUIDANCE								
A2810-150	PERSONNEL SERVICES	3,043,305	105,700	3.6%	2,937,605	2,938,378	2,802,898	2,763,364	2,819,272
A2810-160	PERSONNEL SERVICES	673,717	22,213	3.4%	651,504	638,391	609,924	579,196	550,307
A2810-400	OTHER EXPENSES	8,950	180	2.1%	8,770	(528)	5,283	5,153	4,639
A2810-500/520	SUPPLIES & MATERIALS	15,488	0	0.0%	15,488	9,854	8,665	8,872	11,799
A2810 TOTALS		3,741,460	128,093	3.5%	3,613,367	3,586,095	3,426,769	3,356,585	3,386,017

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 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2815	HEALTH SERVICES								
A2815-160	PERSONNEL SERVICES	1,342,196	23,400	1.8%	1,318,796	1,282,896	1,210,454	1,299,289	1,274,615
A2815-170	PERSONNEL SERVICES - AIDES	284,000	0	0.0%	284,000	250,998	244,896	261,498	243,488
A2815-200	EQUIPMENT	650	650	100.0%	0	0	874	2,993	796
A2815-400	OTHER EXPENSES	1,850	0	0.0%	1,850	700	500	500	552
A2815-440	PHYSICIANS FEES	18,441	537	3.0%	17,904	2,671	3,501	4,690	12,478
A2815-470	SERVICES/OTHER DISTRICTS	295,000	0	0.0%	295,000	238,273	219,841	255,703	252,468
A2815-490	OTHER EXPENSES/BOCES	37,152	1,082	3.0%	36,070	41,488	30,530	34,094	31,372
A2815-500	SUPPLIES & MATERIALS	25,500	(950)	-3.6%	26,450	16,940	14,846	15,275	17,198
A2815 TOTALS		2,004,789	24,719	1.2%	1,980,070	1,833,966	1,725,441	1,874,042	1,832,967

A2815 HEALTH SERVICES

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

A2815-160/
170 PERSONNEL SERVICES

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

A2815-400 OTHER EXPENSES

INCLUDES FUNDS FOR REPAIR OF HEALTH EQUIPMENT.

A2815-440 PHYSICIANS FEES

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

A2815-470/
490 SERVICES FROM OTHER DISTRICTS/BOCES

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

A2815-500 SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2820	PSYCHOLOGICAL SERVICES								
A2820-150	PERSONNEL SERVICES	1,707,414	60,153	3.7%	1,647,261	1,640,563	1,579,265	1,535,849	1,477,999
A2820-500	SUPPLIES & MATERIALS	80,000	15,000	23.1%	65,000	52,590	36,037	57,806	69,106
	A2820 TOTALS	1,787,414	75,153	4.4%	1,712,261	1,693,152	1,615,301	1,593,655	1,547,105

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2825	SOCIAL WORK SERVICES								
A2825-150	PERSONNEL SERVICES	404,276	94,426	30.5%	309,850	403,361	294,893	207,061	200,113
A2825-500	SUPPLIES & MATERIALS	1,535	45	3.0%	1,490	362	592	435	558
	A2825 TOTALS	405,811	94,471	30.3%	311,340	403,723	295,485	207,497	200,670

A2825 SOCIAL WORK

A2825-150 PERSONNEL SERVICES

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

A2825-500 SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2850	CO-CURRICULAR ACTIVITIES								
A2850-150	PERSONNEL SERVICES	1,158,796	10,798	0.9%	1,147,998	773,360	991,645	992,524	985,766
A2850-151	PERSONNEL SVC-CHAPERONES	515,500	0	0.0%	515,500	317,755	292,940	472,848	432,719
A2850-400	OTHER EXPENSES	118,000	(3,000)	-2.5%	121,000	60,391	81,991	123,291	130,851
A2850-500	SUPPLIES & MATERIALS	41,500	3,000	7.8%	38,500	15,161	15,560	25,620	24,464
A2850 TOTALS		1,833,796	10,798	0.6%	1,822,998	1,166,666	1,382,136	1,614,283	1,573,800

A2850 CO-CURRICULAR ACTIVITIES

A2850-150/
151 PERSONNEL SERVICES

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

A2850-400 CONTRACTED SERVICES

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

A2850-500 SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A2855	INTERSCHOLASTIC ATHLETICS								
A2855-150	COACHING	1,955,374	16,441	0.8%	1,938,933	1,462,743	1,276,179	1,690,229	1,618,512
A2855-200	EQUIPMENT	20,000	(30,000)	-60.0%	50,000	18,567	48,503	72,387	2,965
A2855-400	OTHER EXPENSES	98,636	0	0.0%	98,636	41,629	84,432	86,723	70,799
A2855-440	PHYSICIANS FEES	36,570	0	0.0%	36,570	21,011	14,853	16,873	39,338
A2855-447	OFFICIALS FEES	190,719	0	0.0%	190,719	86,651	177,869	170,694	178,403
A2855-451	AWARDS	18,210	0	0.0%	18,210	10,570	13,286	10,427	18,153
A2855-463/ 465	RECONDITIONING/REPAIR OF EQUIPMENT	80,124	0	0.0%	80,124	0	46,101	17,040	49,881
A2855-470	MEMBERSHIPS	45,900	0	0.0%	45,900	42,784	44,897	42,867	40,691
A2855-500	SUPPLIES & MATERIALS	175,827	0	0.0%	175,827	67,747	145,623	155,690	172,194
A2855 TOTALS		2,621,360	(13,559)	-0.5%	2,634,919	1,751,701	1,851,742	2,262,930	2,190,936

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 INTERSCHOLASTIC ATHLETICS - CONTINUED

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

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

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

A2855-470 MEMBERSHIP DUES/FEES

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

A2855-500 SUPPLIES & MATERIALS

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

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A5500	PUPIL TRANSPORTATION SUMMARY								
A5510-000	DISTRICT OWNED TRANSPORTATION SERVICE	5,312,912	(191,560)	-3.5%	5,504,472	4,477,368	4,571,650	4,936,428	4,639,026
A5530-000	GARAGE BUILDING	127,350	(13,668)	-9.7%	141,018	139,078	80,718	87,706	125,486
A5540-000	CONTRACT TRANSPORTATION	13,207,049	2,187,217	19.8%	11,019,832	9,414,148	6,565,079	9,719,741	9,627,760
A5581-000	CONTRACT TRANSPORT - BOCES	102,000	0	0.0%	102,000	527,481	34,433	16,180	0
A5500 TOTALS		18,749,311	1,981,989	11.8%	16,767,322	14,558,076	11,251,880	14,760,055	14,392,271

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

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A5510	DISTRICT TRANSPORTATION SERVICE								
A5510-100	PERSONNEL SERVICES	3,736,252	(49,260)	-1.3%	3,785,512	3,025,984	3,184,737	3,423,872	3,417,250
A5510-200	EQUIPMENT	14,000	4,000	40.0%	10,000	954	33,023	51,438	41,685
A5510-210	EQUIPMENT, BUSES	375,000	(101,000)	-21.2%	476,000	574,221	498,798	398,104	200,308
A5510-400	OTHER EXPENSES	120,000	2,000	1.7%	118,000	97,758	102,944	81,630	69,825
A5510-422	VEHICLE INSURANCE	116,960	0	0.0%	116,960	100,661	102,203	99,508	86,492
A5510-465	CONTRACT REPAIRS - BUSES	125,000	(25,000)	-16.7%	150,000	149,479	127,697	172,336	174,798
A5510-490	CONTRACT EXPENSES - BOCES	6,700	(300)	-4.3%	7,000	4,476	5,836	6,897	8,024
A5510-500	SUPPLIES & MATERIALS	28,000	7,000	33.3%	21,000	17,759	18,538	16,282	16,540
A5510-570	AUTOMOTIVE PARTS & ACCES.	325,000	(25,000)	-7.1%	350,000	262,187	266,740	346,209	285,193
A5510-571	FUEL	400,000	0	0.0%	400,000	210,411	176,595	274,218	296,598
A5510-572	OIL & LUBRICANTS	16,000	(4,000)	-20.0%	20,000	9,868	7,917	14,601	9,126
A5510-573	TIRES	50,000	0	0.0%	50,000	23,608	46,623	51,336	33,186
A5510 TOTALS		5,312,912	(191,560)	-3.5%	5,504,472	4,477,368	4,571,650	4,936,428	4,639,026

- 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 THREE (3) 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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A5530	BUS GARAGE BUILDING								
A5530-160	PERSONNEL SERVICES, CUSTODIAL	68,230	(18,788)	-21.6%	87,018	62,307	33,286	36,309	74,567
A5530-400	OTHER EXPENSES	5,000	5,000	100.0%	0.00	21,659	0	0	0
A5530-454/455/ 456/457	FUELS & UTILITIES	48,000	0	0.0%	48,000	51,930	45,065	48,734	45,750
A5530-500	SUPPLIES & MATERIALS	6,120	120	2.0%	6,000	3,182	2,367	2,663	5,170
A5530 TOTALS		127,350	(13,668)	-9.7%	141,018	139,078	80,718	87,706	125,486

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 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A5540-400	CONTRACT TRANSPORTATION	13,207,049	2,187,217	19.8%	11,019,832	9,414,148	6,565,079	9,719,741	9,627,760
	A5540 TOTALS	13,207,049	2,187,217	19.8%	11,019,832	9,414,148	6,565,079	9,719,741	9,627,760
A5581-490	TRANSPORTATION BY BOCES	102,000	0	0.0%	102,000	527,481	34,433	16,180	0
	A5581 TOTALS	102,000	0	0.0%	102,000	527,481	34,433	16,180	0

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 THE FIRST YEAR OF A NEW FIVE (5) YEAR TRANSPORTATION CONTRACT. THE TOTAL FIVE (5) YEAR ESTIMATED COST OF WHICH IS \$72,596,031.

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A7140	COMMUNITY RECREATION/ NATATORIUM								
A7140-100	PERSONNEL SERVICES	125,000	0	0.0%	125,000	1,412	28,806	99,849	100,208
A7140-400	CONTRACT EXPENSE	1,000	0	0.0%	1,000	200	240	2,223	575
A7140-500	SUPPLIES & MATERIALS	400	0	0.0%	400	400	400	397	356
	A7140 TOTALS	126,400	0	0.0%	126,400	2,012	29,446	102,469	101,139

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.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A9000	UNDISTRIBUTED - SUMMARY								
A9010-000	EMPLOYEE BENEFITS	68,233,846	2,271,346	3.4%	65,962,500	60,570,351	57,680,367	58,048,563	57,322,573
A9700/A9900	TAN INTEREST/TRANSFER TO OTHER FUNDS	10,657,356	(1,583,560)	-12.9%	12,240,916	11,441,796	14,948,241	16,223,977	13,227,001
	A9000 TOTALS	78,891,202	687,786	0.9%	78,203,416	72,012,147	72,628,607	74,272,540	70,549,574

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A9010	EMPLOYEE BENEFITS								
A9010-800	EMPLOYEE RETIREMENT	5,569,722	(215,278)	-3.7%	5,785,000	4,643,013	4,215,662	4,146,716	4,600,065
A9020-800	TEACHERS' RETIREMENT	10,272,335	472,335	4.8%	9,800,000	9,734,832	8,748,864	10,201,111	9,294,354
A9030-800	SOCIAL SECURITY	10,316,705	216,705	2.1%	10,100,000	10,004,092	9,690,323	9,515,771	9,425,755
A9040-800	WORKERS' COMPENSATION	1,100,000	0	0.0%	1,100,000	1,288,208	962,738	918,701	932,041
A9045-800	LIFE INSURANCE	619,800	0	0.0%	619,800	566,324	566,952	540,289	476,529
A9050-800	UNEMPLOYMENT INSURANCE	100,000	(75,000)	-42.9%	175,000	7,450	340,589	37,664	28,385
A9055-800	DISABILITY INSURANCE	215,000	0	0.0%	215,000	174,394	191,032	180,913	185,205
A9056-800	DENTAL INSURANCE	1,200,000	20,000	1.7%	1,180,000	1,059,104	1,067,204	1,040,761	1,007,491
A9060-800	HEALTH INSURANCE	37,105,284	1,852,584	5.3%	35,252,700	30,522,316	29,940,033	29,437,469	29,213,650
A9070-800	COMPENSATED ABSENCES	1,700,000	0	0.0%	1,700,000	2,548,015	1,941,770	1,957,634	2,140,757
A9089-800	OPTICAL COVERAGE	35,000	0	0.0%	35,000	22,603	15,199	71,534	18,340
A9010 TOTALS		68,233,846	2,271,346	3.4%	65,962,500	60,570,351	57,680,367	58,048,563	57,322,573

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 2021/22 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 2021/22 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 2021/22 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 2021/22 EXPENDITURE MAY BE PARTIALLY OFFSET THROUGH THE USE OF THE DISTRICT'S RESERVE FUND.

A9089-800

OPTICAL COVERAGE IS MANDATED AS A NEGOTIATED BENEFIT IN CERTAIN EMPLOYEE CONTRACTS.

CODE	DESCRIPTION	ADOPTED 2021/22	INCREASE \$	INCREASE %	ADOPTED 2020/21	ACTUAL 2020/21	ACTUAL 2019/20	ACTUAL 2018/19	ACTUAL 2017/18
A9901-960	TRANSFER TO DEBT SERVICE	6,277,356	(2,028,560)	-24.4%	8,305,916	8,305,916	8,397,429	8,506,562	7,598,256
	SUBTOTAL - DEBT SERVICE	6,277,356	(2,028,560)	-24.4%	8,305,916	8,305,916	8,397,429	8,506,562	7,598,256
A9760	TAX ANTICIPATION NOTES								
A9760-700	INTEREST	500,000	(300,000)	-37.5%	800,000	103,283	346,819	569,490	303,354
	SUBTOTAL -TAN INTEREST	500,000	(300,000)	-37.5%	800,000	103,283	346,819	569,490	303,354
A9900	TRANSFER TO OTHER FUNDS								
A9901-930	TRANSFER TO SCHOOL LUNCH FUND	250,000	0	0.0%	250,000	579,097	712,729	187,503	235,289
A9901-950	TRANSFER TO SPECIAL AID FUND	880,000	(50,000)	-5.4%	930,000	498,499	691,264	910,423	690,101
	SUBTOTAL - 9901-930/950	1,130,000	(50,000)	-4.2%	1,180,000	1,077,596	1,403,993	1,097,926	925,390
A9950-900	TRANSFER TO CAPITAL FUND	2,750,000	795,000	40.7%	1,955,000	1,955,000	4,800,000	6,050,000	4,400,000
	SUBTOTAL - TRANS. TO CAPITAL	2,750,000	795,000	40.7%	1,955,000	1,955,000	4,800,000	6,050,000	4,400,000
	A9700/9900 TOTALS	10,657,356	(2,964,799)	-12.9%	12,240,916	11,441,796	14,948,241	16,223,977	13,227,001

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 2021-2022 IS \$2,750,000. THE PROJECTS TO BE FUNDED MAY INCLUDE THE FOLLOWING AS WELL AS OTHER PROJECTS DISTRICT-WIDE:

- HIGH SCHOOL EAST TURF FIELD REPLACEMENT AND GANG BATHROOMS RENOVATIONS
- WEST HOLLOW ELEVATOR REPLACEMENT, BOILER REPLACEMENT AND MECHANICAL ROOM AIR HANDLING UNIT REPLACEMENT

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