

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

TABLE OF CONTENTS

| | <u>BUDGET CODE</u> | <u>PAGE NUMBER</u> |
|---|--------------------|--------------------|
| HISTORICAL and SUMMARY REFERENCE MATERIALS | | |
| SCHEDULE OF ENROLLMENT | | |
| ENROLLMENT BY SCHOOL AND GRADE LEVEL | | |
| ADOPTED BUDGET SUMMARY | | |
| CHANGES IN SCHOOL BUDGET AND STATE AID | | |
| REVENUE SOURCES | | |
| HISTORY OF GENERAL FUND REVENUE | | |
| NARRATIVE DESCRIPTION OF REVENUE | | |
| SUMMARY OF APPROPRIATIONS BY FUNCTION | | |
| SUMMARY OF APPROPRIATIONS BY OBJECT CODE | | |
| SUMMARY OF BOCES APPROPRIATIONS | | |
| THREE-PART BUDGET FORMAT SUMMARY | | |
| HISTORY OF ASSESSED VALUATIONS | | |
| HISTORY OF SCHOOL TAX RATES | | |
| BOARD OF EDUCATION GOALS | | |
| BUDGET DETAIL | | |
| GENERAL SUPPORT | | |
| BOARD OF EDUCATION | A-1000 | |
| DISTRICT CLERK | A-1010 | |
| CENTRAL ADMINISTRATION | A-1040 | |
| BUSINESS ADMINISTRATION | A-1240 | |
| STAFF/LEGAL/RECORDS MANAGEMENT | A-1300/1310 | |
| OPERATION & MAINTENANCE OF PLANT & SECURITY | A-1400/1460/1480 | |
| CENTRAL PRINTING & MAILING/DATA PROCESSING | A-1620/1621/1622 | |
| SPECIAL ITEMS/INSURANCE | A-1670/1680 | |
| | A-1900/1910 | |
| INSTRUCTION | | |
| ADMINISTRATION & IMPROVEMENT | A-2000 | |
| SUPERVISION - REGULAR SCHOOL | A-2010 | |
| | A-2020 | |

| | <u>BUDGET CODE</u> | <u>PAGE NUMBER</u> |
|---|--------------------|--------------------|
| TEACHING - REGULAR SCHOOL | | |
| ART | A-2112 | |
| BUSINESS & CAREER VOCATIONAL EDUCATION | A-2113 | |
| ENGLISH LANGUAGE ARTS | A-2115 | |
| LANGUAGES OTHER THAN ENGLISH | A-2116 | |
| HEALTH | A-2117 | |
| PHYSICAL EDUCATION | A-2118 | |
| FAMILY AND CONSUMER SCIENCE | A-2119 | |
| TECHNOLOGY | A-2120 | |
| MATHEMATICS | A-2121 | |
| MUSIC | A-2122 | |
| SCIENCE | A-2123 | |
| RESEARCH | A-2124 | |
| SOCIAL STUDIES | A-2125 | |
| DRIVER EDUCATION | A-2130 | |
| SPEECH | A-2131 | |
| READING | A-2170 | |
| CHILDREN WITH DISABILITIES | A-2250 | |
| OCCUPATIONAL EDUCATION | A-2280 | |
| TEACHING - SPECIAL SCHOOLS | A-2300 | |
| INSTRUCTIONAL MEDIA & SUPPORT | A-2600 | |
| PUPIL SERVICES | A-2800 | |
| PUPIL ACTIVITIES/CO-CURRICULAR, INTERSCHOLASTIC | A-2850/2855 | |
| TRANSPORTATION | A-5500/5540 | |
| COMMUNITY SERVICES/NATATORIUM | A-7000/8000 | |
| UNDISTRIBUTED | A-9000/9900 | |
| EMPLOYEE BENEFITS | A-9010 | |
| DEBT SERVICE - PRINCIPAL & INTEREST | A-9700 | |
| SCHEDULE OF DEBT SERVICE | A-9700 | |
| TRANSFER TO OTHER FUNDS | A-9900 | |

SCHEDULE OF ENROLLMENT

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

| YEAR | K | 1 - 5 | 6 - 8 | 9 - 12 | TOTAL K - 12 | PERCENT CHANGE |
|---------|-----|-------|-------|--------|-----------------|-------------------|
| 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

| | | | | |
|--------|--------------|--------------|---------------|--------------|
| | <u>K - 5</u> | <u>6 - 8</u> | <u>9 - 12</u> | <u>TOTAL</u> |
| TOTALS | 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 to Support Educational Opportunities
District Facilities Plan
Environmental Awareness
Nutritious Food Choices that Meet or Exceed State and Federal Regulations
Safe Schools
Technology to Support 21st Century Learning
Wireless Connectivity

Educational Opportunities

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

Cultivating Responsible and Innovative Citizens

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

Fostering an Informed and Engaged Community

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



Half Hollow Hills

A Landscape for Education



| CODE | DESCRIPTION | 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 SVCS | 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/ PERSONNEL SERVICES – PRINCIPALS/DIRECTORS AND COORDINATORS
130/150

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

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/ SUPPLIES & MATERIALS
520

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/ PERSONNEL SERVICES
160

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

THIS PROVIDES FOR THE SALARIES OF THE TEACHERS OF THE KINDERGARTEN PROGRAM, THE SALARIES OF TEACHERS IN GRADES 1-6; INCLUDING MATH TEACHERS, AND A TEACHER OF THE AHAP PROGRAM, AND TEACHERS IN GRADES 7-12 ASSIGNED TO THE ENGLISH LANGUAGE LEARNER (ELL/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/ PERSONNEL SERVICES - CLERICAL/AIDES/MONITORS
170

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 MIDDLE 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 |

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

| 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.

| 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 HANDING 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 | 336,552.94 | 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 |