

Line Note

- 6 THE INCREASE REFLECTS COSTS FOR ANNUAL SUPPLIES AND MEDICAL TREATMENTS FOR THE DISTRICT'S DOG TO KEEP THE ATHLETIC FIELDS FREE OF GEESE & OTHER BIRDS.
- 20 THE INCREASE REFLECTS ANTICIPATED COSTS FOR POSTAGE.
- 21 THE INCREASE IN FUNDING IS FOR THE COST OF BID ADVERTISING AND TO PAY SCHOOL AID SPECIALISTS FOR WORK RELATED TO BUILDING AID.
- 28 THIS FUNDING IS FOR THE EXTERNAL AUDIT, THE INTERNAL AUDIT, AND WEEKLY CLAIMS AUDITING. THE INCREASE IN FUNDING FOR AUDITING REFLECTS ADDITIONAL COSTS FOR THE INDEPENDENT WORKERS' COMPENSATION & DENTAL AUDIT.
- 37 THIS FUNDING IS FOR PERSONNEL ADVERTISING.
- 38 THIS FUNDING IS FOR LEGAL FEES FOR THE 2008-09 SCHOOL YEAR. IT INCLUDES FEES FOR RETAINAGE, BOND LITIGATION, AND SPECIAL EDUCATION HEARINGS.
- 45 THE DECREASE IN FUNDING REFLECTS ANTICIPATED COSTS BASED ON PRIOR YEARS' EXPENSES.
- 46 THE DECREASE IN FUNDING REFLECTS ANTICIPATED COSTS BASED ON PRIOR YEARS' EXPENSES.
- 50 THERE IS ONE (1) ADDITIONAL MAINTENENCE MECHANIC BEING ADDED TO THE BUDGET. THIS POSITION WILL WORK TUESDAY THROUGH SATURDAY.
- 97 2 - 16 FOOT MOWERS
2 - 72 INCH MOWERS
1 - SIX WHEEL DUMP TRUCK W/ PLOW & SANDER
1 - UTILITY BODY TRUCK W/PLOW
1 - LARGE SANDER
2 - GOLF CARTS
1 - HEAVY DUTY TRAILER
1 - SCARIFIER
2 - USED 4X4 TRUCKS
1 - LEAF VACUUM
2 - PORTABLE GENERATORS
2 - VANS
1 - SNOW BLOWER ATTACHMENT FOR TRACTOR
1 - STEP VAN
2 - POWER SINK UNITS FOR NORTH & SAMOSET
2 - OVEN COMBINATION UNITS FOR SENECA & SAGAMORE
THE FOOD SERVICE PROGRAM WILL BE PURCHASING A NUMBER OF EQUIPMENT ITEMS THROUGH ITS OWN FUND. THE FOLLOWING ITEMS WILL HAVE NO IMPACT ON THE GENERAL FUND BUDGET AND TAXES.

2 - SENECA SERVING LINES
1 - WENONAH SERVING LINE
1 - MERRIMAC SERVING LINE
1 - REFRIGERATED TRUCK
DISTRICT WIDE CONVECTION OVENS
DISTRICT WIDE COMPUTER TERMINALS
DISTRICT WIDE REFRIGERATION

□(s3B 04/11/2008 budget_notes.ace Sachem Central School District
2008-09 Budget Notes□(s-5B

Page: 2

Line Note

DISTRICT WIDE STEAMER REPLACEMENTS
1 - WENONAH DISHWASHER

- 100 THE INCREASE IN LIPA FEES REFLECTS A 2% INCREASE.
- 101 THE INCREASE IN KEYSpan FEES REFLECTS A 2% INCREASE.
- 107 THE DECREASE IN FUNDING FOR ENGINEERING SERVICES REFLECTS THESE COSTS TO BE PAID THROUGH THE EXCEL BOND PROPOSAL.
- 108 THE DECREASE IN FUNDING IS TO SPLIT CARTING COSTS BETWEEN THE GENERAL FUND AND THE FOOD SERVICE PROGRAM. THE FOOD SERVICE PROGRAM WILL PAY FOR \$115,000 IN CARTING COSTS.
- 109 THE INCREASE IN FUNDING FOR DISTRICT WIDE SERVICE CONTRACTS REFLECTS THE COST FOR BOILER INSPECTIONS, A PROPANE MANAGEMENT SYSTEM CONTRACT, FIRE ALARM SYSTEMS CONTRACT, BOILER TREATMENT CONTRACT, CHILLERS AND AIR CONDITIONERS CONTRACT, AND A SIGN CONTRACT.
- 129 THIS FUNDING IS FOR THE SCHOOL DUDE SOFTWARE WORK ORDER PROGRAM.
- 136 THE INCREASE IN FUNDING REFLECTS THE COST TO ADD ADDITIONAL SMOKE DETECTORS FOR SACHEM NORTH.
- 139 THE INCREASE IN FUNDING REFLECTS THE COST TO ADD ADDITIONAL SMOKE DETECTORS TO SACHEM EAST.
- 154 THE INCREASE IN FUNDING REFLECTS AN INCREASE IN DISTRICT WIDE PROJECTS AND RENOVATIONS TO BE COMPLETED BY THE SACHEM FACILITIES STAFF.
- 160 THE INCREASE IN FUNDS REFLECTS THE NEED FOR ADDITIONAL PARTS REPLACEMENT FOR AGING GROUNDS EQUIPMENT AND VEHICLES.
- 161 THE INCREASE IN FUNDING REFLECTS THE NEED FOR AN INCREASE IN DISTRICT WIDE GROUNDS SUPPLIES.
- 165 THERE IS A DELETION OF AN IN-HOUSE SAFETY COMPLIANCE OFFICER. THIS SERVICE WILL BE PROVIDED THROUGH BOCES.

171 THIS FUNDING IS TO ABATE THE FRONT OF THE OLD OSS
BUILDING. THIS BUILDING WILL NOW BE USED FOR STORAGE.

172 THE INCREASE IN THE BOCES OSHA SERVICES REFLECTS
A ONE DAY PER WEEK SAFETY OFFICER.

177 THE INCREASE IN FUNDING IS FOR ADDITIONAL SECURITY.

178 THE INCREASE IN FUNDING REFLECTS ADDITIONAL WEEKEND
SECURITY COVERAGE, SUMMER SCHOOL SECURITY COVERAGE,
AND ADDITIONAL FUNDING FOR DISTRICT WIDE ACTIVITIES.

180 THE ADDITIONAL FUNDING REFLECTS 1 ADDITIONAL MIDNIGHT
PATROL OFFICER AND 1 ADDITIONAL WEEKEND PATROL

□(s3B 04/11/2008 budget_notes.ace Sachem Central School District
2008-09 Budget Notes□(s-5B

Page: 3

Line Note

OFFICER.

181 THIS FUNDING IS TO PURCHASE FOUR (4) NEW SECURITY
VEHICLES.

183 THE INCREASE IN FUNDING IS TO PURCHASE SECURITY
CAMERAS AND COMPONENTS.

189 THE INCREASE IN FUNDING REFLECTS THE COST FOR THE
NEW FINANCIAL AND HUMAN RESOURCES SYSTEMS AND THE
FIRST YEAR PAYMENT FOR POWER SCHOOL.

191 THE INCREASE IN FUNDING REFLECTS AN ANTICIPATED 4%
PREMIUM INCREASE FOR THE 2008-2009 SCHOOL YEAR.
THIS IS A PRELIMINARY ESTIMATE FROM NYSIR.

192 THE STUDENT ACCIDENT PREMIUM REFLECTS A 25% INCREASE
OVER THE 2007-2008 PREMIUM PAID. THIS IS DUE TO CLAIMS
EXCEEDING BUDGET.

193 THE INCREASE IN FUNDING REFLECTS AN ANTICIPATED 4%
PREMIUM INCREASE FOR THE 2008-2009 SCHOOL YEAR.
THIS IS A PRELIMINARY ESTIMATE FROM NYSIR.

197 THIS FUNDING HAS BEEN RE-CLASSIFIED FROM CODE
A 2013-00-1511.

200 THIS BUDGET LINE IS NO LONGER NECESSRY. AP EXAMS WERE
PAID FROM THIS CODE. THE COST OF THE AP EXAMS HAVE BEEN
RECLASSIFIED TO (A) 2011-00-4151 "TESTING & SCORING".

201 THIS REFLECTS THE ANTICIPATED COST FOR THE TESTING
AND SCORING OF AP, PSAT, TERRANOVA, AND TCS TESTING.
IT SHOULD BE NOTED THAT THE INCREASE IN THIS BUDGET
IS A RECLASSIFICATION OF THE COST FOR AP EXAMS.
THESE COSTS WERE PAID FROM CODE (A) 2011-00-4150
"CONTRACTUAL EXPENSES".

203 THIS REFLECTS THE ANTICIPATED COST FOR TESTING AND

SCORING FOR ELA AND REGENTS EXAMS.

- 205 THE DECREASE IN FUNDING REFLECTS THE RECLASSIFICATION OF ONE (1) POSITION TO CODE A 2011-00-1511.
- 212 THIS IS A NEW POSITION CREATED DURING THE 2007-2008 SCHOOL YEAR.
- 214 THIS IS A NEW BUDGET FUNCTION FOR THE ASST. SUPT. FOR INSTRUCTIONAL SUPPORT AND PROGRAMMING.
- 215 THIS IS A NEW BUDGET FUNCTION FOR THE ASST. SUPT. FOR INSTRUCTIONAL SUPPORT AND PROGRAMMING.
- 216 THIS IS A NEW BUDGET FUNCTION FOR THE ASST. SUPT. FOR INSTRUCTIONAL SUPPORT AND PROGRAMMING.
- 218 THIS FUNDING REFLECTS EQUIPMENT FOR THE RADIO STATION.
2 PROFANITY DELAY UNITS
2 AUDIO CLOCKS

□(s3B 04/11/2008 budget_notes.ace Sachem Central School District
2008-09 Budget Notes□(s-5B

Page: 4

Line Note

- 298 THIS FUNDING IS FOR CURRICULUM WRITING.
- 303 THE INCREASE IN FUNDING FOR STAFF DEVELOPMENT SUPPLIES REFLECTS THE ANTICIPATED EXPENSE BASED ON PRIOR YEARS.
- 433 THE INCREASE IN THE TEACHER SUBSTITUTE BUDGET REFLECTS THE ANNUAL ANTICIPATED EXPENSE BASED ON PRIOR YEARS. THE FUNDS HAVE BEEN RECLASSIFIED FROM "LONG TERM PLACEMENTS". THERE IS NO BUDGETARY IMPACT. THIS IS ONLY A REALLOCATION OF FUNDING.
- 435 THIS FUNDING IS FOR THE HEALTH INSURANCE OPT OUT. THERE HAS BEEN A SIGNIFICANT INCREASE OF EMPLOYEES OPTING OUT OF HEALTH INSURANCE. THIS SAVES THE DISTRICT APPROXIMATELY 50% OF PAYING THE HEALTH PREMIUM FOR EACH EMPLOYEE THAT OPTS OUT. THERE WAS AN APPROXIMATE \$400,000 SAVINGS IN HEALTH INSURANCE COSTS DURING THE 2007-2008 SCHOOL YEAR FROM EMPLOYEES OPTING OUT OF THE HEALTH INSURANCE PROGRAM.
- 441 THE INCREASE IN POSTAGE REFLECTS THE COST FOR TWO ADDITIONAL "DO NOT FORWARD" MAILINGS.
- 442 THE INCREASE IN POSTAGE REFLECTS THE COST FOR TWO ADDITIONAL "DO NOT FORWARD" MAILINGS.
- 443 THE INCREASE IN FUNDING FOR DISTRICT TRAVEL BETWEEN SCHOOLS REFLECTS THE ANTICIPATED EXPENSE AND IS BASED ON PRIOR YEARS EXPENSES.
- 452 THIS FUNDING IS FOR THE NEW UNIVERSAL PRE-KINDERGARTEN PROGRAM.

479 THIS FUNDING IS FOR THE NON PUBLIC TEXTBOOK PROGRAM
AND ASSOCIATED BOCES FEES.

480 THIS REFLECTS THE COST FOR THE OCE MACHINES DISTRICT
WIDE. THESE COSTS INCLUDE HARDWARE AND SOFTWARE,
MAINTENANCE, AND ASSOCIATED BOCES FEES. THESE COSTS
ARE AIDABLE.

482 EACH SCHOOLS INSTRUCTIONAL SUPPLY CODE PER PUPIL
ALLOCATION HAS BEEN INCREASED 10% FOR PAPER COSTS.

484 THE INCREASE IN FUNDING REFLECTS ADDITIONAL COSTS
FOR FORENSIC SUPPLIES AND INSTRUCTIONAL MATERIALS.

509 THE INCREASE IN THE BOCES ARTS & EDUCATION PROGRAM
REFLECT THE ANNUAL ANTICIPATED COSTS. IT SHOULD BE
NOTED THAT THE DISTRICT RECEIVES OFFSETTING REVENUES
FOR THESE EXPENSES.

511 THE DECREASE IN FUNDING REFLECTS THE ANTICIPATED
ANNUAL EXPENSE AND IS BASED ON PRIOR YEARS EXPENSES.

531 THE INCREASE IN FUNDING FOR RECONDITIONING IS FROM
COLLAPSING THE INSTRUCTIONAL REPAIR CODE
(A) 2135-30-4653.

532 THE REDUCTION OF FUNDING WAS A REALLOCATION TO THE
□(s3B 04/11/2008 budget_notes.ace Sachem Central School District
2008-09 Budget Notes□(s-5B

Page: 5

Line Note

RECONDITIONING BUDGET CODE (A) 2135-30-4630.

535 THE REDUCTION IN HOME TEACHING IS DUE TO THE NEW
PARAMETERS IN STUDENT SUSPENSIONS.

538 THIS REFLECTS STIPEND AND CHAPERONE COSTS FOR
THE ELEMENTARY MUSIC FESTIVAL.

539 THIS FUNDING IS FOR THE COST OF STIPENDS AND
CHAPERONES FOR ALL MUSIC EVENTS DISTRICT WIDE.
THE INCREASE IS RELATED TO A CONTRACTUAL INCREASE AND
ADDITIONAL EVENTS.

543 THE INCREASE IN FUNDING REFLECTS AN INCREASE IN STUDENT
PARTICIPATION IN FESTIVALS.

546 THE INCREASE IN FUNDING REFLECTS ANTICIPATED COSTS.

547 THE INCREASE IN FUNDING IS TO PURCHASE NEW MUSIC
THEORY TEXTBOOKS.

548 THE INCREASE REFLECTS AN ANTICIPATED COST FOR SOUND &
LIGHTING RENTAL COSTS FOR MUSICAL PRODUCTIONS.

550 THIS REFLECTS SUPPLIES FOR THE ELEMENTARY MUSIC

FESTIVAL.

569 THIS REFLECTS THE COST OF NATIONAL AND LOCAL AWARDS
FOR STUDENTS.

578 THE ADDITIONAL FUNDING REFLECTS THE ANTICIPATED
COST FOR FOSTER TUITION PAYMENTS TO OTHER
SCHOOL DISTRICTS AND IS BASED ON PRIOR YEARS' EXPENSES.
THIS IS MANDATED BY LAW. IT SHOULD BE NOTED THAT THE
DISTRICT ALSO GENERATES FOSTER TUITION REVENUE FROM
OTHER SCHOOL DISTRICTS.

579 THE DISTRICT IS ADDING FOUR (4) SPECIAL EDUCATION
TEACHERS FOR EARLY INTERVENTION.

599 THE DISTRICT IS ADDING ONE (1) ADDITIONAL ASST. SPECIAL
EDUCATION COORDINATOR. THIS IS DUE TO THE EVER
INCREASING SIZE OF THE PROGRAM. THIS POSITION WILL BE
FEDERALLY FUNDED.

605 THE DISTRICT IS ADDING FIVE (5) TEACHER ASSISTANTS
FOR RETHINK ROOMS.

621 THE DECREASE IN FUNDING FOR BOCES SPECIAL EDUCATION
TUITION AND RELATED SERVICES IS DUE TO A DECLINING
ENROLLMENT AT BOCES.

634 THERE ARE AN ADDITIONAL THREE (3) POSITIONS BEING ADDED
TO SUPPORT THE RTI INITIATIVE. THE ADDITIONAL INCREASE
IS DUE TO CODING FEDERAL FUND TEACHERS TO THIS
CODE. THERE IS NO MONETARY IMPACT TO DO THIS.

635 THE INCREASE IN FUNDING REFLECTS CODING FEDERALLY
FUNDED EMPLOYEES TO THIS CODE. THERE IS NO MONETARY
IMPACT TO DO THIS.

□(s3B 04/11/2008 budget_notes.ace Sachem Central School District
2008-09 Budget Notes□(s-5B

Page: 6

Line Note

647 THE REDUCTION IN FUNDING REFLECTS A DECREASE IN THE
ENROLLMENT OF THE AVIATION PILOT PROGRAM.

649 THIS FUNDING IS FOR THE ELEMENTARY PRE-K THROUGH
GRADE TWO (2) SUMMER SCHOOL PROGRAM.

653 THIS FUNDING IS FOR 1 AIDE FOR EACH KINDERGARTEN AND
PRE- KINDERGARTEN CLASS.

656 THIS FUNDING IS FOR 1 SUB CUSTODIAN.

659 THIS FUNDING IS FOR 1 NURSE.

667 THE FUNDING FOR THE TWO (2) CLERICAL POSITIONS HAS
BEEN RECLASSIFIED TO THE GENERAL BUILDING CLERICAL
BUDGET CODE (A) 2020-00-1690.

- 668 THIS REFLECTS THE COST FOR A CLERICAL SUB FOR THE SACHEM NORTH AND SACHEM EAST LIBRARIES.
- 670 THIS FUNDING IS FOR VIRTUAL DATA BASES FOR STUDENT RESEARCH.
- 671 THIS FUNDING REFLECTS ANTICIPATED SUPPLY NEEDS FOR THE LIBRARIES DISTRICT WIDE.
- 675 THE INCREASE IN FUNDING REFLECTS THE AMOUNT NECESSARY TO MAXIMIZE THE DISTRICT'S LIBRARY AID - \$6.25 PER STUDENT.
- 678 THE INCREASE REFLECTS MAXIMIZING THE STATE AID LEVEL FOR LIBRARY BOOKS - \$6.25 PER STUDENT.
- 692 THIS FUNDING REFLECTS THE ANTICIPATED COSTS TO PURCHASE PERIODICALS AND SUBSCRIPTIONS FOR THE LIBRARIES DISTRICT WIDE.
- 701 THE DECREASE IN FUNDING IS FROM RECLASSIFYING THE COST FOR INTERNET ACCESS TO BOCES CODE (A) 2630-00-4900.
- 703 THE INCREASE IN FUNDING IS FROM RE-CLASSIFYNG BOCES INTERNET ACCESS COST FROM (A) 2630-00-4643.
- 704 THIS IS THE ANNUAL COST FOR THE THREE (3) MULTI-YEAR TECHNOLOGY PROJECTS. THESE COSTS ARE BOCES AIDABLE.
- 705 THIS FUNDING PAYS FOR WAN SUPPORT THROUGH BOCES.
- 706 THIS FUNDING IS TO PURCHASE DISTRICT WIDE HARDWARE. SMARTBOARDS, DOCUMENT CAMERAS, VARIOUS INFRASTRUCTURE, WIRELESS EQUIPMENT, WEBCAMS, DVD BURNERS, PRINTERS, SPEAKERS, LAPTOPS, AND SCANNERS. THESE ITEMS WILL BE PURCHASED THROUGH BOCES AND ARE AIDABLE.
- 713 THIS REFLECTS THE ESTIMATED COST FOR THE PRINTING OF HEALTH RECORD CARDS AND REGISTRATION FORMS.

716 THIS FUNDING REFLECTS ANTICIPATED SUPPLY NEEDS FOR
 □(s3B 04/11/2008 budget_notes.ace Sachem Central School District
 2008-09 Budget Notes□(s-5B

Page: 7

Line	Note
------	------

CENTRAL REGISTRATION SUCH AS COPY PAPER, OFFICE SUPPLIES, AND TONER.

- 724 THERE IS ONE (1) ADDITIONAL CLERICAL POSITION ADDED TO
WORK ON DOCUMENT IMAGING FOR GUIDANCE & SPECIAL
EDUCATION.
- 727 THE INCREASE IN FUNDING IS FOR ADDITIONAL STAFF
DEVELOPMENT FOR THE DISTRICTS' GUIDANCE COUNSELORS.
- 732 THE INCREASE IN FUNDING IS TO PURCHASE WORKBOOKS

FOR THE COLLEGE BOARD EARLY AWARENESS PROGRAM.

734 THE INCREASE IN FUNDING IS FOR ONE (1) ADDITIONAL SUB
NURSE.

736 THERE IS AN ADDITIONAL SUBSTANCE ABUSE COUNSELOR
FOR THE MIDDLE SCHOOLS.

738 THE INCREASE IN FUNDING REFLECTS THE ANTICIPATED COST
FOR HEALTH SERVICES PAID TO OTHER DISTRICTS FOR SACHEM
STUDENTS ATTENDING PRIVATE SCHOOLS IN OTHER DISTRICTS.
THIS IS MANDATED BY LAW. IT SHOULD BE NOTED THAT SACHEM
RECEIVES REVENUE FROM OTHER SCHOOL DISTRICTS FOR
THEIR STUDENTS ATTENDING PRIVATE SCHOOLS LOCATED
WITHIN THE SACHEM SCHOOL DISTRICT.

740 THE INCREASE IN FUNDING REFLECTS AN INCREASE IN
SUPPLIES FOR ST. JOSEPH'S SCHOOL.

744 THERE IS ONE (1) ADDITIONAL PSYCHOLOGIST BEING ADDED
FOR THE BEHAVIORAL AUTISM PROGRAM.

767 THE PRINTING CODE WILL NO LONGER BE USED.

768 THE PRINTING CODE WILL NO LONGER BE USED.

776 THE INCREASE IN FUNDING FOR ATHLETIC STIPENDS IS FOR
THE ADDITION OF MIDDLE SCHOOL FOOTBALL AND SOCCER
TEAMS DURING THE SUMMER OF 2007 AND THE
ATHLETIC TEAMS ADDED FOR SPRING OF 2008

777 THE ADDITIONAL FUNDING IS FOR CHAPERONE COVERAGE AT
ATHLETIC EVENTS.

778 1 DOLLAMUR WRESTLING MAT FOR SACHEM NORTH
2 SCOREBOARDS AND COMPONENTS FOR NORTH GYM
1 SCOREBOARD AND COMPONENTS FOR EAST BASEBALL FIELD
2 SETS KWIKGOAL SOCCER GOALS FOR THE DISTRICT

780 THE INCREASE IN FUNDING FOR OFFICIATING FEES IS TO
COVER THE ANTICIPATED COSTS TO THE DISTRICT BY
SECTION XI AND NYSPHSAA. IT COVERS TOURNAMENTS
FOR ADDITIONAL ATHLETIC TEAMS.

781 THE INCREASE IN FUNDING FOR RECONDITIONING IS TO ENSURE
ALL PROTECTIVE GEAR IS PROPERLY MAINTAINED; ADDITIONAL
LAUNDERING SERVICES DUE TO MRSA CONCERNS;
AND TO RECONDITION THE DISTRICTS' BASKETBALL NETS.

□(s3B 04/11/2008 budget_notes.ace Sachem Central School District
2008-09 Budget Notes□(s-5B

Page: 8

Line Note

782 THE INCREASE IN FUNDING FOR EQUIPMENT REPAIR IS FOR
TRACK & FIELD LIGHTING SYSTEMS AND SCOREBOARD AND
GYMNASIUM REPAIRS.

- 783 THE INCREASE IN FUNDING FOR ATHLETIC SUPPLIES IS FOR MIDDLE SCHOOL UNIFORMS FOR THE TEAMS ADDED DURING THE 2007-2008 SCHOOL YEAR.
- 784 THE INCREASE IN FUNDING FOR AWARDS IS TO REPLENISH ATHLETIC AWARDS SUPPLIES AND ATHLETIC BANNER NEEDS.
- 791 THE DISTRICT IS ADDING TWO BUS DRIVERS TO THE SACHEM BUS FLEET. SACHEM IS TAKING BACK ONE ROUTE FROM THE CONTRACTOR IN ADDITION TO ONE STAND- BY DRIVER. THIS ALSO REFLECTS THE TRANSPORTATION DISPATCHER GOING FROM A SIX (6) HOUR DAY TO AN EIGHT (8) HOUR DAY.
- 795 THIS REFLECTS THE ESTIMATED COST OF A PICK-UP TRUCK FOR TRANSPORTATION ROAD CALLS AND FOR FLAT TOWING OF SCHOOL BUSES.
- 796 THIS REFLECTS THE COST FOR THREE (3) NEW SCHOOL BUSES.
- 798 THIS FUNDING IS FOR THE ANNUAL COST OF THE REPEATER CONTRACT.
- 800 THIS FUNDING IS FOR CONFERENCES AND EDUCATIONAL SEMINARS FOR THE TRANSPORTATION SUPERVISOR AND THE ASSISTANT TRANSPORTATION SUPERVISOR.
- 802 THE FUNDING INCREASE REFLECTS AN ANTICIPATED 4% PREMIUM INCREASE FOR THE 2008-2009 SCHOOL YEAR. THIS IS A PRELIMINARY ESTIMATE FROM NYSIR.
- 804 THIS IS FOR THE PURCHASE OF A NEW SOFTWARE MODULE FOR TRANSFINDER WHICH WILL ALLOW FIELD TRIPS TO BE TRACKED AND APPROVED AT THE BUILDING LEVEL.
- 805 THIS REFLECTS ANTICIPATED COST TO FIX SHOP EQUIPMENT, RADIOS, AND FUEL PUMPS, IF NECESSARY. THE DECREASE FOR 2008-09 REFLECTS RECODING THE COST OF THE REPEATER CONTRACT TO (A) 5510-00-4150.
- 808 THIS REFLECTS THE COST FOR REPLACEMENT PARTS TO FIX THE SACHEM BUS FLEET. THE INCREASE IS FOR THE PURCHASE OF DIGITAL CAMERAS FOR THE VAN FLEET.
- 821 THE FUNDING FOR FUEL OIL HAS BEEN ALLOCATED TO A NEW NATURAL GAS CODE FOR THE TRANSPORTATION FACILITY.
- 825 THIS REFLECTS 113 LARGE CONTRACT BUSES PLUS 90 VANS. IT SHOULD BE NOTED THAT THE VAN CONTRACT EXPIRES JUNE 30, 2008. THIS WILL HAVE TO GO OUT TO BID. THE LINE ITEM REPRESENTS A 1,3, OR 5 TRANSPORTATION CONTRACT DEPENDING ON THE BID RESULTS. IN THE EVENT, THE DISTRICT CHOOSES TO AWARD A 3 OR 5 YEAR CONTRACT THE AMOUNT SET FORTH IN THIS TRANSPORTATION LINE ITEM REPRESENTS THE FIRST YEAR OF A 3 OR 5 YEAR AGREEMENT.

-
- 826 THE INCREASE REFLECTS THE RESULT OF A NEGOTIATED CHANGE IN FUEL FOR ROUTES AND TRIPS. THIS IS THE ANTICIPATED COST FOR 2008-2009 ATHLETIC AND MUSIC TRIPS.
- 829 THE DECREASE IN FUEL IS DUE TO A CHANGE IN THE ALLOTMENT OF FUEL THE CONTRACTOR IS PERMITTED TO USE PER BUS.
- 830 THE DECREASE IN FUEL IS DUE TO A CHANGE IN THE ALLOTMENT OF FUEL THE CONTRACTOR IS PERMITTED TO USE PER BUS.
- 832 THE INCREASE IN FUNDING FOR PRIVATE & PAROCHIAL BOCES TRANSPORTATION REFLECTS AN INCREASE IN STUDENT ENROLLMENT/RIDERSHIP. THE DISTRICT CURRENTLY HAS MORE STUDENTS BEING TRANSPORTED DURING THE 2007-08 SCHOOL YEAR THAN THE 2006-07 SCHOOL YEAR.
- 837 THE INCREASE IS DUE TO THE ACTUARIAL STUDY THAT WAS COMPLETED DURING THE 2006-2007 SCHOOL YEAR.
- 840 THE REDUCTION IN FUNDING REFLECTS A REDUCTION IN DISABILITY CLAIMS. ADDITIONALLY, IT REFLECTS RECLASSIFYING FUNDING FOR SUPPLEMENTAL MEDICAL PAYMENTS FROM DISABILITY TO HEALTH INSURANCE.
- 842 THIS REFLECTS A 7.5% HEALTH INSURANCE PREMIUM INCREASE.
- 843 THE REDUCTION IN FUNDING FOR THE SELF INSURED DENTAL BUDGET IS A DIRECT CORRELATION TO THE REDUCTION IN DENTAL CLAIMS.
- 850 THE REDUCTION REFLECTS A LOWER RATE OF INTEREST.
- 859 THE NEGATIVE FUNDING IN THIS BUDGET LINE REPRESENTS THE ESTIMATED AMOUNT OF TEACHER & TA SALARIES BUDGETED IN THE GENERAL FUND THAT WILL BE TRANSFERRED AND PAID FROM THE SPECIAL AID FUND. AS SALARIES ARE MOVED TO THE SPECIAL AID FUND, IT WILL CREATE A SURPLUS IN THE GENERAL FUND PAYROLL CODES. THE SURPLUS WILL THEN BE TRANSFERRED TO THIS CODE. IN THEORY, ONCE ALL SALARIES HAVE BEEN TRANSFERRED TO THE SPECIAL AID FUND THIS BUDGET CODE WILL REFLECT A ZERO BUDGET.

*****END OF REPORT*****