

Line	Note
1	THE INCREASE IS FOR MEMBERSHIP DUES TO THE NEW YORK STATE SCHOOL BOARD ASSOCIATION.
8	THE ACTUAL EXPENSE FOR 2007-08 REFLECTS TWO (2) VOTES. THE BUDGET VOTE AND THE EXCEL BOND VOTE.
21	THE INCREASE IN THIS BUDGET IS TO PAY FOR SCHOOL AID SPECIALIST'S CONSULTING FOR PRIOR YEAR'S STATE AID TO BE RECEIVED BY THE DISTRICT FOR SACHEM EAST AND SEQUOYA. ADDITIONALLY, THE INCREASE IN FUNDING IS TO PAY FOR THE ANNUAL FEE TO OMNI FOR 403B CONSULTING.
28	THIS CODE IS THE ANNUAL FEE FOR EXTERNAL AUDITING, INTERNAL AUDITING, AND CLAIMS AUDITING.
37	THIS INCRREASE REFLECTS THE COST OF PERSONNEL ADVERTISING ANDTHE SEARCH SOFT APPLICANT TRACKING SYSTEM.
47	THE BUDGET REFLECTS CHARGES FOR INCREASED LOCAL COVERAGE BY ZIMMERMAN/EDELSON.
50	THERE ARE FOUR ADDITIONAL MECHANIC POSITIONS ADDED TO THE BUDGET FOR WORK ON THE EXCEL BOND. THEIR SALARIES WILL BE OFFSET IN THE 9999-00-1999 CODE. THIS WILL HAVE NO IMPACT ON THE GENERAL FUND BUDGET.
94	THE REDUCTION IN MAINTENANCE OVERTIME REFLECTS THE MAINTENANCE MECHANICS WORKING ON PREVENTATIVE MAINTENANCE PROJECTS AND LESS REMODELING PROJECTS.
100	THIS REPRESENTS A 10% INCREASE FOR LIPA CHARGES BASED ON ACTUAL INVOICES PAID FROM DECEMBER 2007 THROUGH NOVEMBER 2008. UTILITY SAVINGS GENERATED FROM THE NEW JOHNSON CONTROLS EPC WILL BE USED TO PAY THE RELATED DEBT SERVICE.
101	THIS REPRESENTS A 10% INCREASE FOR NATIONAL GRID CHARGES AND IS BASED ON ACTUAL INVOICES PAID FROM DECEMBER 2007 THROUGH NOVEMBER 2008. UTILITY SAVINGS GENERATED FROM THE NEW JOHNSON CONTROLS EPC WILL BE USED TO PAY THE RELATED DEBT SERVICE.
102	THE DECREASE IN THE TELEPHONE BUDGET IS BASED ON PRIOR YEAR EXPENSES AND THE TELEPHONE AUDIT PERFORMED BY BRIDGING THE GAP THROUGH COMMUNICATIONS.
103	THIS REFLECTS A 7% INCREASE IN ANTICIPATED WATER CHARGES.
108	THIS INCLUDES A 7% INCREASE FOR THE GENERAL FUND SHARE OF CARTING. THE CAFETERIA FUND WILL PAY FOR THE REMAINING EXPENSE.

109 THIS REFLECTS SERVICE CONTRACTS FOR BOILER INSPECTIONS
, CESSPOOL SERVICE, PROPANE MANAGEMENT, ELEVATOR
MAINTENANCE, FOLDING DOOR INSPECTIONS, FIRE ALARMS,
BOILER TREATMENT SERVICE, CHILLER AND AIR CONDITIONER
SERVICE, ATHLETIC EQUIPMENT INSPECTIONS AND SPRINKLER
□(s3B 04/15/2009 budget_notes.ace Sachem Central School District
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Line	Note
	INSPECTIONS.
130	THE INCREASE REFLECTS THE CHARGES FOR THE DISTRICTS PRI LINES.
132	THE CUSTODIAL SUPPLY BUDGET HAS BEEN DECREASED BY 18%. THIS WAS ACCOMPLISHED THROUGH A DETAILED ANALYSIS OF THE BUILDINGS SUPPLY USAGE VS. THE CLEANLINESS OF EACH BUILDING. ADDITIONALLY, CUSTODIAL SUPPLIES WILL NOW BE CENTRALIZED FOR IMPROVED MONITORING AND USAGE.
160	THE DECREASE IN GROUNDS SUPPLIES IS DUE TO THE EXCEL BOND COVERING THE COST OF CERTAIN MATERIALS AND SUPPLIES PREVIOUSLY PURCHASED FROM THE GENERAL FUND.
168	THERE IS AN ANTICIPATED INCREASE IN HAZARDOUS WASTE DISPOSAL & ACID WASTE TANK MATERIAL REMOVAL.
182	THE DECREASE IN FUNDING REFLECTS THE BUDGETING FOR SECURITY CAMERAS DURING THE 2008-2009 SCHOOL YEAR.
188	THE DECREASE IN THE INFORMATION SYSTEMS BOCES CODE IS ATTRIBUTED TO THE COST OF THE PENTAMATION STUDENT MANAGEMENT SYSTEM TO BE REMOVED. THE NEW STUDENT MANAGEMENT SYSTEM WILL BE FUNDED THROUGH THE INSTRUCTIONAL TECHNOLOGY BUDGET. ADDITIONALLY, THE MAINTENANCE FEES ON THE NEW FINANCIAL MANAGEMENT SYSTEM ARE SIGNIFICANTLY LESS.
190	THIS REFLECTS A 10% INCREASE OVER PREMIUMS PAID DURING 2008-2009 FOR DISTRICT LIABILITY INSURANCE.
191	THIS REFLECTS A 20% INCREASE OVER PREMIUMS PAID DURING 2008-2009 FOR STUDENT ACCIDENT INSURANCE. THIS PROJECTION IS BASED ON PAST TRENDS.
200	THIS CODE IS FOR THE COST OF THE AP EXAMS, PSAT EXAMS, TERRANOVA TESTING, TCS TESTING, AND COGAT TESTING. IT INCLUDES A 5% INCREASE FOR THE TERRANOVA, TCS, AND COGAT TESTING. IT ALSO INCLUDES FUNDING FOR ADDITIONAL PSAT TESTING AND THE EXPLORE ASSESSMENT FOR GRADE 9.
220	THE DECREASE IN FUNDING REFLECTS A DECREASE IN THE USE OF CLERICAL SUBS DISTRICT WIDE.
242	THE INCREASE IN OFFICE EQUIPMENT REPAIR AND CONTRACTUAL CODES REFLECTS THE COST OF THE ANNUAL

MAINTENANCE AGREEMENT FOR THE OCE' 2330 MACHINES
PURCHASED DURING 2008-09.

295 THE INCREASE REFLECTS THE COST OF THE SACHEM SUMMER
INSTITUTE.

300 THE INCREASE FOR IN-SERVICE TRAINING SUPPLIES REFLECTS
ANTICIPATED COSTS BASED ON PRIOR YEAR EXPENSES.

383 THERE ARE THREE TEACHING POSITIONS IN THIS CODE. THE
REMAINING FUNDING IS FOR THE SIXTH PERIOD STIPENDS.

Line	Note
430	THE INCREASE IN SUB TEACHER FUNDING REPRESENTS AN ANTICIPATED EXPENSE BASED ON A FIVE (5) YEAR AVERAGE.
432	THE INCREASE FOR THE HEALTH INSURANCE WAIVER FOR EMPLOYEES THAT OPT OUT OF THE HEALTH INSURANCE PROGRAM REFLECTS A 7.5% INCREASE.
435	THESE ARE THE STIPENDS FOR THE MAPPING COORDINATORS AND LITERACY COACHES.
443	THE INCREASE IN FUNDING FOR IN-DISTRICT TRAVEL REFLECTS ANTICIPATED COSTS BASED ON PRIOR YEAR EXPENSES.
452	AT THE OCTOBER 22, 2008 BOE MEETING, THE BOE ADOPTED A RESOLUTION TO REDUCE THE BUDGET IN THE AMOUNT OF \$599,400 FOR THE UNIVERSAL PREKINDERGARTEN PROGRAM. THE COMMUNITY APPROVED BUDGET WENT FROM \$279,401,007 TO \$278,801,607. THE UPK PROGRAM IS PAID FROM A GRANT.
465	THIS IS TO PAY FOR TUITION FOR REGULAR EDU. STUDENTS WHO ATTEND CHARTER SCHOOLS. BY LAW THE DISTRICT OF RESIDENCE IS REQUIRED TO PAY THIS COST.
481	THIS FUNDING IS FOR BOCES OCE' MULTI-YEAR CONTRACTS. THE INCREASE REFLECTS THE COST OF ONE ADDITIONAL CONTRACT WHICH WAS PREVIOUSLY PAID TO OCE' DIRECTLY.
531	THE INCREASE REFLECTS ADDITIONAL TRAINING FOR PHYSICAL EDUCATION TEACHERS FOR PROFILE ASSESSMENTS AND ADDITIONAL STATE WIDE INITIATIVES.
532	THE INCREASE REFLECTS ADDITIONAL INSTRUCTIONAL EQUIPMENT RECONDITIONING AND PROJECT ADVENTURE INSPECTIONS.
536	THE INCREASE REFLECTS PRIOR YEAR'S EXPENSES AND TRENDS FOR STUDENTS WHO RECEIVE HOME TEACHING SERVICES FROM SACHEM TEACHERS.
537	THE INCREASE REFLECTS PRIOR YEAR'S EXPENSES AND TRENDS FOR STUDENTS WHO RECEIVE HOME TEACHING SERVICES FROM

- CONTRACTED AGENCIES.
- 538 THE INCREASE REFLECTS PRIOR YEAR'S EXPENSES AND TRENDS FOR STUDENTS RECEIVING HOME TEACHING SERVICES FROM BOCES.
- 579 THE DECREASE IN FUNDING IS FROM REALLOCATING A PORTION OF FUNDS TO A SPECIAL EDUCATION FOSTER TUITION BUDGET CODE. THIS IS FOR TRACKING PURPOSES.
- 600 ONE COORDINATOR POSITION WILL BE FUNDED THROUGH A GRANT.
- 619 THIS FUNDING IS TO PAY FOR SPECIAL EDUCATION RELATED SERVICES FOR STUDENTS PARENTALLY PLACED IN PRIVATE SCHOOLS LOCATED IN OTHER SCHOOL DISTRICTS. THIS IS MANDATED BY LAW AND BEGAN DURING THE 2007-08 SCHOOL YEAR.

Line	Note
620	THIS FUNDING HAS BEEN RECODED FROM (A) 2250-00-4730. IT IS TO PAY FOR SPECIAL EDUCATION TUITION FOR PRIVATE SPECIAL EDUCATION PLACEMENTS.
621	THIS FUNDING IS TO PAY FOR SPECIAL EDUCATION STUDENTS ATTENDING CHARTER SCHOOLS.
622	THIS FUNDING IS FOR SPECIAL EDUCATION FOSTER TUITION. IT HAS BEEN RECODED FROM (A) 2180-00-4740 FOR TRACKING PURPOSES.
624	THE DECREASE IN BOCES SPECIAL EDUCATION TUITION AND RELATED SERVICES IS DUE TO A DECREASE IN ENROLLMENT IN THE PROGRAM.
625	THE DECREASE IN BOCES SPECIAL EDUCATION OCCUPATIONAL EDUCATION IS DUE TO A DECREASE IN ENROLLMENT IN THE PROGRAM.
647	THE DECREASE IN FUNDING FOR BOCES REGULAR OCCUPATIONAL EDUCATION IS DUE TO A DECREASE IN ENROLLMENT.
648	THE INCREASE IN THIS CODE REFLECTS FUNDING FOR THE ROBOTICS PROGRAM.
649	THE INCREASE IN FUNDING IS TO REFLECT ACTUAL ANTICIPATED EXPENSES FOR THE ELEMENTARY SUMMER SCHOOL PROGRAM.
700	THE INCREASE IS DUE TO ADDITIONAL ANNUAL LICENSE RENEWALS AND LICENSE SUPPORT.
702	THIS IS FOR LAN SUPPORT AND STAFF DEVELOPERS. IT ALSO INCLUDES THE COST OF INTERNET ACCESS AND THE COST OF

E-SCHOOL DATA SOFTWARE AND STAFF DEVELOPMENT.

703 THIS IS FOR THE RENEWAL OF TECHNOLOGY MULTI-YEAR ONE. THE RENEWAL WILL INCORPORATE THE FIBER AREA NETWORK, CONTINUE TO ADD WIRELESS CAPABILITIES TO THE NEW PHONE SYSTEM, REPLACE END OF LIFE AND INEFFICIENT COMPUTERS, UPGRADE MICROSOFT SOFTWARE DISTRICT WIDE, PURCHASE SMART SYSTEMS, DOCUMENT CAMERAS, DIGITAL CAMERAS, AND VIDEO CAMERAS. ADDITIONALLY, REPLACEMENTS AND RELOCATIONS OF MACINTOSH COMPUTERS IN THE HIGH SCHOOL ART AND MUSIC DEPARTMENTS. THIS CODE ALSO INCLUDES THE FINAL PAYMENT OF MULTI- YEAR THREE. MULTI YEAR TWO IS PAID OFF AND NOT BEING RENEWED.

704 THIS IS FOR WAN SUPPORT SERVICES.

717 THE TWO (2) GUIDANCE COUNSELORS BUDGETED HERE IN PREVIOUS YEARS ARE NOW IN BUDGET CODE 2810-30-1500. THIS IS ONLY A BUDGET CODE CHANGE. THE TOTAL NUMBER OF COUNSELORS HAS NOT CHANGED.

732 THE INCREASE REFLECTS THE COST OF CONSULTATION SERVICES FOR THE CHIEF SCHOOL MEDICAL OFFICER. THIS CODE WILL BE UTILIZED BY BOTH HEALTH SERVICES AND

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Line	Note
	PUPIL PERSONNEL SERVICES.
737	THIS REFLECTS FUNDING FOR HEALTH SERVICES PAID TO OTHER DISTRICTS FOR SACHEM STUDENTS ATTENDING P&P SCHOOLS LOCATED IN OTHER PUBLIC SCHOOL DISTRICTS.
753	THIS FUNDING HAS BEEN REALLOCATED TO EACH OF THE ELEMENTARY CO-CURRICULAR CODES.
775	THE INCREASE REFLECTS ADDITIONAL ATHLETIC SUPERVISION NEEDS THROUGH OUT THE DISTRICT.
778	THE INCREASE REFLECTS THE ANTICIPATED YEARLY INCREASE IN OFFICIATING SERVICES CHARGED TO THE DISTRICT BY SECTION XI AND NYSPHSAA.
779	THE DECREASE IN FUNDING REFLECTS THE CURRENT NEEDS OF THE ATHLETIC PROGRAM.
781	THE DECREASE REFLECTS THE CURRENT NEEDS OF THE ATHLETIC DEPARTMENT.
786	THE INCREASE REFLECTS PRIOR YEAR EXPENSES.
806	THE DECREASE IN FUNDING IN THIS CODE IS DUE TO THE BUDGETING AND ONE TIME PURCHASE OF DIGITAL CAMERAS DURING THE 2008-09 SCHOOL YEAR.
824	THE DECREASE IN CONTRACT TRANSPORTATION IS DUE TO GREATER EFFICIENCY OF OUR OPERATIONS WITHOUT

IMPACTING SERVICES.

- 833 THE ERS LIABILITY IS BASED ON THE OCTOBER 2008
PROJECTION FYE 2010.
- 842 THIS FUNDING REFLECTS THE ANNUAL COST OF MEDICARE
PART B REIMBURSEMENTS. THIS IS ONLY A REALLOCATION OF
FUNDING. THIS WAS PREVIOUSLY BUDGETED IN THE HEALTH
INSURANCE CODE.
- 851 THE EQUIPMENT LEASE PURCHASE AGREEMENT IS NOW
PAID IN FULL.
- 853 THIS IS DEBT SERVICE FOR THE COMPLETED EPC. THE DEBT
SERVICE FOR THE NEW JOHNSON CONTROLS EPC IS IN THE
UTILITY BUDGET.
- 854 THIS IS DEBT SERVICE FOR THE COMPLETED EPC. THE DEBT
SERVICE FOR THE NEW JOHNSON CONTROLS EPC IS IN THE
UTILITY BUDGET.
- 855 THE DECREASE IN THE TRANSFER TO THE SPECIAL AID FUND
IS DUE TO THE DISTRICT CATCHING UP TO PRIOR YEAR
SHORTFALLS.

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