

2010-2011 Budget Modification

At the October 6, 2010 Board of Education Work Session, the Board of Education modified the voter approved budget from \$280,711,665 to \$282,111,665. The voter approved budget was increased in the amount of \$1,400,000 due to emergency repairs required at the Sachem high School East lower roof.. The appropriated fund balance was increased in the amount of \$2,700,000. The effect of this modification decreased the weighted tax rate increase from 1.94% to .91%.

The \$1,400,000 will be added to line number 857 of the budget. This is the Transfer to Capital Line. The original Transfer to capital budget was \$877,000. The modified Transfer to Capital budget will be \$2,277,000. The purpose of this modification is to fund the emergency lower roof replacement at Sachem High School East.

Please see the modified financial documents for further information.

Sachem Central School District

Wednesday, October 20, 2010

2011-12 Budget Year

			A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2010-11 Revised	E 2011-12 Proposed Budget	F 2011-12 Contingent Budget
1010 BOARD OF EDUCATION								
1)	A101000-4150	OTHER CONTR-WORKSHOPS	15,960.00	15,959.68	20,000.00	20,000.00	0.00	0.00
2)	A101000-4154	TRAVEL/CONFERENCE	2,200.00	1,543.38	2,000.00	2,000.00	0.00	0.00
3)	A101000-5010	SUPPLIES/MATS/GEN	500.00	238.39	500.00	500.00	0.00	0.00
4)	A101000-5240	PERIODICALS	100.00	74.00	100.00	100.00	0.00	0.00
***Subtotal *** BOARD OF EDUCATION			18,760.00	17,815.45	22,600.00	22,600.00	0.00	0.00
1040 DISTRICT CLERK								
5)	A104000-1690	CLERICAL SALARIES	63,787.00	64,723.00	64,487.00	64,487.00	0.00	0.00
6)	A104000-5010	SUPPLIES/MATS/GEN	1,340.00	787.35	1,400.00	1,400.00	0.00	0.00
***Subtotal *** DISTRICT CLERK			65,127.00	65,510.35	65,887.00	65,887.00	0.00	0.00
1060 DISTRICT MEETING								
7)	A106000-4330	NON INST EQUIP RENT	5,000.00	4,811.92	5,000.00	5,000.00	0.00	0.00
8)	A106000-4613	ELECTION SERVICES	36,000.00	25,581.19	40,000.00	40,000.00	0.00	0.00
9)	A106000-5080	PRINTED SUPPLIES	500.00	481.01	500.00	500.00	0.00	0.00
***Subtotal *** DISTRICT MEETING			41,500.00	30,874.12	45,500.00	45,500.00	0.00	0.00
TotalsA10XX			125,387.00	114,199.92	133,987.00	133,987.00	0.00	0.00
1240 CHIEF SCHOOL ADM								
10)	A124000-1510	SALARY-SUPERINTENDENT	234,000.00	230,136.22	220,000.00	220,000.00	0.00	0.00
11)	A124000-1690	CLERICAL SALARIES	185,249.00	187,834.45	186,049.00	186,049.00	0.00	0.00
12)	A124000-4150	OTHER CONTR-WORKSHOPS	3,733.00	3,567.07	3,000.00	3,000.00	0.00	0.00
13)	A124000-4154	TRAVEL/CONFERENCE	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
14)	A124000-5010	SUPPLIES/MATS/GEN	3,500.00	2,826.05	3,000.00	3,000.00	0.00	0.00
15)	A124000-5240	PERIODICALS	500.00	38.00	500.00	500.00	0.00	0.00
***Subtotal *** CHIEF SCHOOL ADM			428,982.00	424,401.79	414,549.00	414,549.00	0.00	0.00
TotalsA12XX			428,982.00	424,401.79	414,549.00	414,549.00	0.00	0.00
1310 BUSINESS ADMINISTRATION								
16)	A131000-1511	SALARY-ASSISTANT SUPT	212,440.00	210,560.00	211,150.00	211,150.00	0.00	0.00
17)	A131000-1535	BUSINESS ADMINSTRATOR	126,436.00	120,114.20	126,436.00	126,436.00	0.00	0.00
18)	A131000-1690	CLERICAL SALARIES	841,154.00	835,470.73	843,719.00	843,719.00	0.00	0.00
19)	A131000-4000	CONTRACTUAL EXPENSES	3,000.00	967.00	1,000.00	1,000.00	0.00	0.00
20)	A131000-4130	POSTAGE	109,000.00	98,180.23	110,000.00	110,000.00	0.00	0.00
21)	A131000-4150	OTHER CONTR-WORKSHOPS	170,000.00	139,917.15	138,742.00	138,742.00	0.00	0.00
22)	A131000-4154	TRAVEL/CONFERENCE	1,500.00	760.49	1,000.00	1,000.00	0.00	0.00
23)	A131000-4650	EQUIPMENT REPAIR	7,000.00	4,331.00	8,000.00	8,000.00	0.00	0.00
24)	A131000-4900	BOCES SERVICES	104,000.00	118,977.66	120,280.00	120,280.00	0.00	0.00
25)	A131000-5010	SUPPLIES/MATS/GEN	23,812.00	23,825.00	20,000.00	20,000.00	0.00	0.00
26)	A131000-5240	PERIODICALS	400.00	0.00	0.00	0.00	0.00	0.00
***Subtotal *** BUSINESS ADMINISTRATION			1,598,742.00	1,553,103.46	1,580,327.00	1,580,327.00	0.00	0.00
1320 AUDITING SERVICES								
27)	A132000-4420	AUDITORS	248,000.00	212,343.00	228,800.00	228,800.00	0.00	0.00

Sachem Central School District

Wednesday, October 20, 2010

2011-12 Budget Year

			A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2010-11 Revised	E 2011-12 Proposed Budget	F 2011-12 Contingent Budget
		***Subtotal *** AUDITING SERVICES	248,000.00	212,343.00	228,800.00	228,800.00	0.00	0.00
		1325 DISTRICT TREASURER						
28)	A132500-4197	BOND/NOTE ISSUE EXP	59,952.00	54,102.00	40,000.00	40,000.00	0.00	0.00
29)	A132500-4199	BANK SERVICE CHARGE	514.00	513.85	15,000.00	15,000.00	0.00	0.00
		***Subtotal *** DISTRICT TREASURER	60,466.00	54,615.85	55,000.00	55,000.00	0.00	0.00
		1345 PURCHASING						
30)	A134500-1601	SALARY-PURCHASING AGENT	75,867.00	75,867.00	79,486.00	79,486.00	0.00	0.00
31)	A134500-1604	SALARY-PURCHASING TECH	54,345.00	55,175.00	55,345.00	55,345.00	0.00	0.00
32)	A134500-4150	OTHER CONTR-WORKSHOPS	500.00	100.00	500.00	500.00	0.00	0.00
33)	A134500-4900	BOCES SERVICES	7,772.00	7,587.00	7,890.00	7,890.00	0.00	0.00
		***Subtotal *** PURCHASING	138,484.00	138,729.00	143,221.00	143,221.00	0.00	0.00
		TotalsA13XX	2,045,692.00	1,958,791.31	2,007,348.00	2,007,348.00	0.00	0.00
		1430 PERSONNEL						
34)	A143000-1511	SALARY-ASSISTANT SUPT	146,479.00	139,155.05	146,479.00	146,479.00	0.00	0.00
35)	A143000-1512	SALARY-ASST PERSONNEL ADM	111,826.00	0.00	111,826.00	111,826.00	0.00	0.00
36)	A143099-1512	SALARY-ASST PERSONNEL ADM	0.00	111,826.00	0.00	0.00	0.00	0.00
37)	A143000-1690	CLERICAL SALARIES	440,295.00	444,163.60	441,245.00	441,245.00	0.00	0.00
38)	A143099-1690	CLERICAL SALARIES	0.00	32,396.00	0.00	0.00	0.00	0.00
39)	A143000-4150	OTHER CONTR-WORKSHOPS	63,500.00	43,857.28	63,500.00	63,500.00	0.00	0.00
40)	A143000-4152	LEGAL FEES	650,000.00	491,599.69	650,000.00	650,000.00	0.00	0.00
41)	A143000-4154	TRAVEL/CONFERENCE	1,000.00	794.08	2,000.00	2,000.00	0.00	0.00
42)	A143000-4181	TELEPHONE-TAP OPERATOR	7,000.00	0.00	0.00	0.00	0.00	0.00
43)	A143000-4992	BOCES-NEG INFO SVCE	4,678.00	4,600.00	4,784.00	4,784.00	0.00	0.00
44)	A143000-4993	EMPLOYEE ASSISTANCE PROGR	70,314.00	69,228.00	71,997.00	71,997.00	0.00	0.00
45)	A143000-5010	SUPPLIES/MATS/GEN	3,000.00	2,710.39	3,000.00	3,000.00	0.00	0.00
		***Subtotal *** PERSONNEL	1,498,092.00	1,340,330.09	1,494,831.00	1,494,831.00	0.00	0.00
		1480 COMMUNICATIONS						
46)	A148000-4130	POSTAGE	48,100.00	31,681.19	40,000.00	40,000.00	0.00	0.00
47)	A148000-4490	OTHER PROF/TECH SERV	50,000.00	31,623.00	40,000.00	40,000.00	0.00	0.00
48)	A148000-4900	BOCES SERVICES	86,500.00	82,030.28	89,960.00	89,960.00	0.00	0.00
		***Subtotal *** COMMUNICATIONS	184,600.00	145,334.47	169,960.00	169,960.00	0.00	0.00
		TotalsA14XX	1,682,692.00	1,485,664.56	1,664,791.00	1,664,791.00	0.00	0.00
		1620 BUILDINGS & GROUNDS						
49)	A162000-1602	SALARY-PLANT FAC ADMIN	125,337.00	127,265.28	130,346.00	130,346.00	0.00	0.00
50)	A162000-1603	SALARY-ASST PLANT FAC ADM	85,992.00	86,150.29	89,843.00	89,843.00	0.00	0.00
51)	A162000-1610	MECHANICS	1,547,750.00	1,363,378.47	1,630,893.00	1,630,893.00	0.00	0.00
52)	A162000-1651	CUSTODIAL SUPERVISOR	81,025.00	81,025.00	84,351.00	84,351.00	0.00	0.00
53)	A162000-1680	SALARIES CUSTODIAL	6,488,679.68	6,394,073.25	6,688,447.00	6,688,447.00	0.00	0.00
54)	A162000-1690	CLERICAL SALARIES	147,026.00	148,649.68	147,026.00	147,026.00	0.00	0.00
55)	A162000-1700	CUSTODIAL SUBS	30,800.00	33,407.66	27,720.00	27,720.00	0.00	0.00

Sachem Central School District

Wednesday, October 20, 2010

2011-12 Budget Year

			A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2010-11 Revised	E 2011-12 Proposed Budget	F 2011-12 Contingent Budget
56)	A162031-1700	CUSTODIAL SUBS	8,400.00	8,095.54	4,410.00	4,410.00	0.00	0.00
57)	A162032-1700	CUSTODIAL SUBS	4,900.00	4,338.05	4,410.00	4,410.00	0.00	0.00
58)	A162034-1700	CUSTODIAL SUBS	34,600.00	4,650.77	31,140.00	31,140.00	0.00	0.00
59)	A162036-1700	CUSTODIAL SUBS	16,500.00	20,004.22	5,850.00	5,850.00	0.00	0.00
60)	A162038-1700	CUSTODIAL SUBS	8,900.00	12,373.67	4,410.00	4,410.00	0.00	0.00
61)	A162039-1700	CUSTODIAL SUBS	34,600.00	30,985.71	31,140.00	31,140.00	0.00	0.00
62)	A162061-1700	CUSTODIAL SUBS	4,000.00	5,076.44	3,060.00	3,060.00	0.00	0.00
63)	A162062-1700	CUSTODIAL SUBS	4,900.00	9,769.15	3,060.00	3,060.00	0.00	0.00
64)	A162063-1700	CUSTODIAL SUBS	9,100.00	13,533.73	3,060.00	3,060.00	0.00	0.00
65)	A162064-1700	CUSTODIAL SUBS	6,600.00	8,951.56	3,060.00	3,060.00	0.00	0.00
66)	A162065-1700	CUSTODIAL SUBS	8,900.00	14,596.26	3,060.00	3,060.00	0.00	0.00
67)	A162066-1700	CUSTODIAL SUBS	6,600.00	7,230.57	3,060.00	3,060.00	0.00	0.00
68)	A162067-1700	CUSTODIAL SUBS	3,400.00	4,177.84	3,060.00	3,060.00	0.00	0.00
69)	A162068-1700	CUSTODIAL SUBS	3,400.00	7,015.48	3,060.00	3,060.00	0.00	0.00
70)	A162069-1700	CUSTODIAL SUBS	4,600.00	5,384.74	3,060.00	3,060.00	0.00	0.00
71)	A162070-1700	CUSTODIAL SUBS	6,600.00	7,879.77	3,060.00	3,060.00	0.00	0.00
72)	A162071-1700	CUSTODIAL SUBS	5,000.00	0.00	3,600.00	3,600.00	0.00	0.00
73)	A162072-1700	CUSTODIAL SUBS	7,900.00	9,175.82	3,060.00	3,060.00	0.00	0.00
74)	A162073-1700	CUSTODIAL SUBS	5,400.00	6,618.85	3,060.00	3,060.00	0.00	0.00
75)	A162000-1710	CUSTODIAL O/T	91,227.00	89,476.29	39,600.00	39,600.00	0.00	0.00
76)	A162031-1710	CUSTODIAL O/T	7,880.00	3,512.52	4,500.00	4,500.00	0.00	0.00
77)	A162032-1710	CUSTODIAL O/T	7,880.00	1,942.15	4,500.00	4,500.00	0.00	0.00
78)	A162034-1710	CUSTODIAL O/T	101,911.00	39,027.50	36,000.00	36,000.00	0.00	0.00
79)	A162036-1710	CUSTODIAL O/T	10,506.00	11,943.45	6,750.00	6,750.00	0.00	0.00
80)	A162038-1710	CUSTODIAL O/T	7,880.00	5,160.18	4,500.00	4,500.00	0.00	0.00
81)	A162039-1710	CUSTODIAL O/T	101,911.00	18,165.01	36,000.00	36,000.00	0.00	0.00
82)	A162061-1710	CUSTODIAL O/T	2,000.00	752.49	900.00	900.00	0.00	0.00
83)	A162062-1710	CUSTODIAL O/T	2,000.00	1,217.01	900.00	900.00	0.00	0.00
84)	A162063-1710	CUSTODIAL O/T	3,400.00	3,457.48	900.00	900.00	0.00	0.00
85)	A162064-1710	CUSTODIAL O/T	2,500.00	3,695.57	900.00	900.00	0.00	0.00
86)	A162065-1710	CUSTODIAL O/T	2,000.00	802.46	900.00	900.00	0.00	0.00
87)	A162066-1710	CUSTODIAL O/T	2,000.00	1,898.42	900.00	900.00	0.00	0.00
88)	A162067-1710	CUSTODIAL O/T	2,000.00	2,499.07	900.00	900.00	0.00	0.00
89)	A162068-1710	CUSTODIAL O/T	2,000.00	744.00	900.00	900.00	0.00	0.00
90)	A162069-1710	CUSTODIAL O/T	2,000.00	1,445.89	900.00	900.00	0.00	0.00
91)	A162070-1710	CUSTODIAL O/T	2,000.00	1,331.63	900.00	900.00	0.00	0.00
92)	A162072-1710	CUSTODIAL O/T	3,000.00	2,956.67	900.00	900.00	0.00	0.00
93)	A162073-1710	CUSTODIAL O/T	2,000.00	1,818.50	900.00	900.00	0.00	0.00
94)	A162000-1730	CLERK TYPIST/MESSENGER	100,164.00	101,432.99	100,264.00	100,264.00	0.00	0.00
95)	A162000-1750	MAINTENANCE O/T	116,519.00	124,777.23	60,000.00	60,000.00	0.00	0.00
96)	A162000-1760	CLERICAL SUBS-O/T	3,000.00	29,626.77	2,700.00	2,700.00	0.00	0.00
97)	A162000-1791	MESSENGER O/T	7,565.00	4,598.06	7,000.00	7,000.00	0.00	0.00
98)	A162000-1799	RETRO	0.00	-283.11	0.00	0.00	0.00	0.00
99)	A162000-4150	OTHER CONTR-WORKSHOPS	2,500.00	2,972.37	2,500.00	2,500.00	0.00	0.00
100)	A162000-4154	TRAVEL/CONFERENCE	6,000.00	5,514.43	2,000.00	2,000.00	0.00	0.00
101)	A162000-4170	ELECTRICITY	3,698,000.00	3,174,600.03	2,730,586.00	2,730,586.00	0.00	0.00
102)	A162000-4171	NATURAL GAS	1,299,645.00	1,113,050.73	1,100,000.00	1,100,000.00	0.00	0.00
103)	A162000-4180	TELEPHONE	120,000.00	54,039.79	25,000.00	25,000.00	0.00	0.00
104)	A162000-4191	WATER	75,000.00	47,287.30	75,000.00	75,000.00	0.00	0.00
105)	A162000-4192	FUEL OIL	200,000.00	241,700.44	150,000.00	150,000.00	0.00	0.00

Sachem Central School District

Wednesday, October 20, 2010

2011-12 Budget Year

			A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2010-11 Revised	E 2011-12 Proposed Budget	F 2011-12 Contingent Budget
106)	A162000-4196	PROPANE	50,000.00	33,994.55	30,000.00	30,000.00	0.00	0.00
107)	A162000-4440	ENGINEERING SERVICES	11,277.00	11,276.50	20,000.00	20,000.00	0.00	0.00
108)	A162000-4611	CARTAGE	170,000.00	155,010.18	68,000.00	68,000.00	0.00	0.00
109)	A162000-4620	SERVICE CONTRACTS-D/W	493,146.00	346,901.02	500,000.00	500,000.00	0.00	0.00
110)	A162031-4670	BLDG EQUIP REP CONT	24,417.24	23,142.64	11,016.00	11,016.00	0.00	0.00
111)	A162032-4670	BLDG EQUIP REP CONT	11,552.32	7,348.43	11,016.00	11,016.00	0.00	0.00
112)	A162034-4670	BLDG EQUIP REP CONT	34,145.44	23,951.29	38,312.00	38,312.00	0.00	0.00
113)	A162036-4670	BLDG EQUIP REP CONT	8,240.00	5,468.75	11,016.00	11,016.00	0.00	0.00
114)	A162038-4670	BLDG EQUIP REP CONT	11,040.00	9,849.33	11,016.00	11,016.00	0.00	0.00
115)	A162039-4670	BLDG EQUIP REP CONT	40,898.53	38,753.09	38,312.00	38,312.00	0.00	0.00
116)	A162061-4670	BLDG EQUIP REP CONT	1,302.00	826.59	1,836.00	1,836.00	0.00	0.00
117)	A162062-4670	BLDG EQUIP REP CONT	1,640.00	831.65	1,836.00	1,836.00	0.00	0.00
118)	A162063-4670	BLDG EQUIP REP CONT	1,266.00	790.10	1,836.00	1,836.00	0.00	0.00
119)	A162064-4670	BLDG EQUIP REP CONT	1,240.00	666.50	1,836.00	1,836.00	0.00	0.00
120)	A162065-4670	BLDG EQUIP REP CONT	1,340.00	942.26	1,836.00	1,836.00	0.00	0.00
121)	A162066-4670	BLDG EQUIP REP CONT	1,091.54	692.89	1,836.00	1,836.00	0.00	0.00
122)	A162067-4670	BLDG EQUIP REP CONT	1,740.00	1,153.44	1,836.00	1,836.00	0.00	0.00
123)	A162068-4670	BLDG EQUIP REP CONT	840.00	173.85	1,836.00	1,836.00	0.00	0.00
124)	A162069-4670	BLDG EQUIP REP CONT	750.00	641.42	1,836.00	1,836.00	0.00	0.00
125)	A162070-4670	BLDG EQUIP REP CONT	1,659.20	1,460.45	1,836.00	1,836.00	0.00	0.00
126)	A162071-4670	BLDG EQUIP REP CONT	900.00	143.57	1,530.00	1,530.00	0.00	0.00
127)	A162072-4670	BLDG EQUIP REP CONT	1,540.00	1,147.94	1,836.00	1,836.00	0.00	0.00
128)	A162073-4670	BLDG EQUIP REP CONT	2,040.00	2,033.99	1,836.00	1,836.00	0.00	0.00
129)	A162000-4900	BOCES SERVICES	10,301.00	9,105.95	9,470.00	9,470.00	0.00	0.00
130)	A162000-4935	BOCES INTELLIPATH	300,000.00	267,610.36	100,000.00	100,000.00	0.00	0.00
131)	A162000-5030	OFFICE SUPPLIES	4,200.00	3,051.69	1,080.00	1,080.00	0.00	0.00
132)	A162000-5400	CUSTODIAL SUPPLIES	48,723.00	45,111.81	0.00	0.00	0.00	0.00
133)	A162031-5400	CUSTODIAL SUPPLIES	11,296.00	9,201.20	25,076.00	25,076.00	0.00	0.00
134)	A162032-5400	CUSTODIAL SUPPLIES	11,135.00	8,590.58	24,422.00	24,422.00	0.00	0.00
135)	A162033-5400	CUSTODIAL SUPPLIES	6,560.00	0.00	5,850.00	5,850.00	0.00	0.00
136)	A162034-5400	CUSTODIAL SUPPLIES	87,716.60	85,435.33	70,029.00	70,029.00	0.00	0.00
137)	A162036-5400	CUSTODIAL SUPPLIES	23,728.12	22,134.47	25,697.00	25,697.00	0.00	0.00
138)	A162038-5400	CUSTODIAL SUPPLIES	24,818.00	24,817.90	25,936.00	25,936.00	0.00	0.00
139)	A162039-5400	CUSTODIAL SUPPLIES	66,788.00	63,293.61	71,809.00	71,809.00	0.00	0.00
140)	A162061-5400	CUSTODIAL SUPPLIES	9,426.00	9,196.36	11,813.00	11,813.00	0.00	0.00
141)	A162062-5400	CUSTODIAL SUPPLIES	9,995.00	9,352.22	11,606.00	11,606.00	0.00	0.00
142)	A162063-5400	CUSTODIAL SUPPLIES	12,527.00	12,119.84	14,244.00	14,244.00	0.00	0.00
143)	A162064-5400	CUSTODIAL SUPPLIES	7,712.67	7,273.76	12,731.00	12,731.00	0.00	0.00
144)	A162065-5400	CUSTODIAL SUPPLIES	12,649.00	13,498.66	12,554.00	12,554.00	0.00	0.00
145)	A162066-5400	CUSTODIAL SUPPLIES	7,800.00	7,281.43	11,970.00	11,970.00	0.00	0.00
146)	A162067-5400	CUSTODIAL SUPPLIES	10,834.00	10,461.93	11,731.00	11,731.00	0.00	0.00
147)	A162068-5400	CUSTODIAL SUPPLIES	11,226.00	10,794.97	12,083.00	12,083.00	0.00	0.00
148)	A162069-5400	CUSTODIAL SUPPLIES	11,197.00	10,515.54	12,417.00	12,417.00	0.00	0.00
149)	A162070-5400	CUSTODIAL SUPPLIES	4,631.00	3,936.37	11,548.00	11,548.00	0.00	0.00
150)	A162071-5400	CUSTODIAL SUPPLIES	4,904.00	4,103.02	5,310.00	5,310.00	0.00	0.00
151)	A162072-5400	CUSTODIAL SUPPLIES	11,076.00	10,574.91	13,748.00	13,748.00	0.00	0.00
152)	A162073-5400	CUSTODIAL SUPPLIES	12,217.00	12,209.68	12,975.00	12,975.00	0.00	0.00
153)	A162000-5410	UNIFORMS	22,000.00	19,543.35	22,000.00	22,000.00	0.00	0.00

Sachem Central School District

Wednesday, October 20, 2010

2011-12 Budget Year

		A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2010-11 Revised	E 2011-12 Proposed Budget	F 2011-12 Contingent Budget
154)	A162000-5440	BLDG REPAIR SUPPLIES/MATS	601,384.42	503,878.12	316,000.00	316,000.00	0.00
		***Subtotal *** BUILDINGS & GROUNDS	16,892,307.76	15,355,264.61	14,932,355.00	14,932,355.00	0.00
		1621 GROUNDS					
155)	A162100-1740	SALARIES-GROUNDSMEN	940,034.00	901,660.12	942,793.00	942,793.00	0.00
156)	A162100-1742	GROUNDS O/T	52,531.00	51,256.45	50,000.00	50,000.00	0.00
157)	A162100-1751	SUMMER TEMPORARY HELP	72,840.78	75,205.53	50,000.00	50,000.00	0.00
158)	A162100-4330	NON INST EQUIP RENT	12,000.00	10,663.34	4,000.00	4,000.00	0.00
159)	A162100-4612	SNOW REMOVAL	20,619.00	20,619.00	5,000.00	5,000.00	0.00
160)	A162100-4651	EQUIP REP/CONTR/AUTO	50,000.00	35,730.07	30,000.00	30,000.00	0.00
161)	A162100-5530	GROUNDS SUPPLIES	105,000.00	96,643.52	80,000.00	80,000.00	0.00
162)	A162100-5700	ACCESS/PTS-GRNDS MACHINER	44,381.00	55,899.21	30,000.00	30,000.00	0.00
163)	A162100-5710	GASOLINE	1,000.00	115,402.85	0.00	0.00	0.00
164)	A162100-5730	TIRES	8,000.00	10,250.94	5,000.00	5,000.00	0.00
		***Subtotal *** GROUNDS	1,306,405.78	1,373,331.03	1,196,793.00	1,196,793.00	0.00
		1622 SAFETY COMPLIANCE					
165)	A162200-4400	CONT PROF/TECH SERV	83,505.00	55,203.39	25,000.00	25,000.00	0.00
166)	A162200-4614	HAZMAT WASTE DISPOSAL	69,400.00	28,633.33	30,000.00	30,000.00	0.00
167)	A162200-4660	SAFETY COMPL-SPEC PR	15,000.00	0.00	0.00	0.00	0.00
168)	A162200-4921	BOCES-OSHA PROGRAM	29,442.00	28,959.00	30,117.00	30,117.00	0.00
169)	A162200-5010	SUPPLIES/MATS/GEN	500.00	0.00	500.00	500.00	0.00
170)	A162200-5260	REFERENCE BOOKS	500.00	428.50	500.00	500.00	0.00
		***Subtotal *** SAFETY COMPLIANCE	198,347.00	113,224.22	86,117.00	86,117.00	0.00
		1625 SECURITY					
171)	A162500-1650	SALARY-ASST SUPERVISOR	140,734.00	139,258.88	136,564.00	136,564.00	0.00
172)	A162500-1690	CLERICAL SALARIES	47,451.00	48,060.16	47,451.00	47,451.00	0.00
173)	A162500-1722	WATCHPERSONS	390,000.00	480,561.49	390,000.00	390,000.00	0.00
174)	A162530-1723	BUILDING SECURITY	947,000.00	1,046,858.54	770,000.00	770,000.00	0.00
175)	A162599-1723	BUILDING SECURITY	0.00	88,270.00	0.00	0.00	0.00
176)	A162500-1724	ROVING GUARDS F/T	164,315.00	165,795.60	165,516.00	165,516.00	0.00
177)	A162500-1725	ROVING GUARDS P/T	223,000.00	215,847.90	223,000.00	223,000.00	0.00
178)	A162500-4691	SERVICE CONTR/OUT OF DIST	47,000.00	45,720.00	35,000.00	35,000.00	0.00
179)	A162500-5010	SUPPLIES/MATS/GEN	23,118.84	16,324.47	35,000.00	35,000.00	0.00
180)	A162500-5411	UNIFORMS-SECURITY	5,000.00	4,719.45	5,000.00	5,000.00	0.00
		***Subtotal *** SECURITY	1,987,618.84	2,251,416.49	1,807,531.00	1,807,531.00	0.00
		1680 CENTRAL DATA PROCESSING					
181)	A168000-1520	DIRECTOR INFO SYSTEMS	149,969.00	149,969.00	147,291.00	147,291.00	0.00
182)	A168000-1600	NON-INSTR SALARY	58,350.00	0.00	58,350.00	58,350.00	0.00
183)	A168099-1600	NON-INSTR SALARY	0.00	58,350.00	0.00	0.00	0.00
184)	A168000-4641	COMPUTER SOFTWARE	37,963.00	37,962.88	15,000.00	15,000.00	0.00
185)	A168000-4670	BLDG EQUIP REP CONT	7,000.00	6,217.74	7,000.00	7,000.00	0.00
186)	A168000-4901	BOCES-DIST DATA PROC	432,269.00	361,579.15	510,814.00	510,814.00	0.00
187)	A168000-5030	OFFICE SUPPLIES	16,800.00	6,491.57	15,120.00	15,120.00	0.00
		***Subtotal *** CENTRAL DATA PROCESSING	702,351.00	620,570.34	753,575.00	753,575.00	0.00

2011-12 Budget Year

			A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2010-11 Revised	E 2011-12 Proposed Budget	F 2011-12 Contingent Budget
		TotalsA16XX	21,087,030.38	19,713,806.69	18,776,371.00	18,776,371.00	0.00	0.00
		1910 UNALLOCATED INSURANCE						
188)	A191000-4210	FIRE/MULTI-PERIL INS	896,893.00	863,575.00	900,000.00	900,000.00	0.00	0.00
189)	A191000-4230	STUDENT ACCIDENT INS	175,745.00	154,022.34	170,000.00	170,000.00	0.00	0.00
190)	A191000-4244	OTHER INS-VEHICLE	86,500.00	86,498.00	90,824.00	90,824.00	0.00	0.00
		***Subtotal *** UNALLOCATED INSURANCE	1,159,138.00	1,104,095.34	1,160,824.00	1,160,824.00	0.00	0.00
		1930 JUDGMENTS & CLAIMS						
191)	A193000-4235	LOSS REIMBURSEMENT	10,000.00	5,257.99	10,000.00	10,000.00	0.00	0.00
		***Subtotal *** JUDGMENTS & CLAIMS	10,000.00	5,257.99	10,000.00	10,000.00	0.00	0.00
		1980 MTA PAYROLL TAX						
192)	A198000-4000	CONTRACTUAL EXPENSES	500,000.00	492,320.61	532,190.00	532,190.00	0.00	0.00
		***Subtotal *** MTA PAYROLL TAX	500,000.00	492,320.61	532,190.00	532,190.00	0.00	0.00
		1981 BOCES SERVICES						
193)	A198100-4904	BOCES-ADMIN CHARGES	1,121,256.00	1,075,298.00	1,118,310.00	1,118,310.00	0.00	0.00
194)	A198100-4990	BOCES-DOR AUT/BND/IN	660,425.00	661,315.00	687,768.00	687,768.00	0.00	0.00
		***Subtotal *** BOCES SERVICES	1,781,681.00	1,736,613.00	1,806,078.00	1,806,078.00	0.00	0.00
		TotalsA19XX	3,450,819.00	3,338,286.94	3,509,092.00	3,509,092.00	0.00	0.00
		2011 ASST SUPT - ELEM						
195)	A201100-1511	SALARY-ASSISTANT SUPT	16,902.97	9,579.02	155,400.00	155,400.00	0.00	0.00
196)	A201100-1514	SALARY-ADM ASST FOR INSTR	88,286.91	-0.09	128,530.00	128,530.00	0.00	0.00
197)	A201199-1514	SALARY-ADM ASST FOR INSTR	0.00	88,287.00	0.00	0.00	0.00	0.00
198)	A201100-1690	CLERICAL SALARIES	46,374.00	47,057.39	47,374.00	47,374.00	0.00	0.00
199)	A201100-4080	PRINTING	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
200)	A201100-4150	OTHER CONTR-WORKSHOPS	173.00	172.50	500.00	500.00	0.00	0.00
201)	A201100-4151	TESTING & SCORING MATS	427,000.00	280,831.98	133,772.00	133,772.00	0.00	0.00
202)	A201100-4154	TRAVEL/CONFERENCE	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
203)	A201100-4931	TESTS & SCORING	132,000.00	180,821.39	100,000.00	100,000.00	0.00	0.00
204)	A201100-5010	SUPPLIES/MATS/GEN	900.00	867.46	900.00	900.00	0.00	0.00
		***Subtotal *** ASST SUPT - ELEM	714,636.88	607,616.65	569,476.00	569,476.00	0.00	0.00
		2013 ASST SUPT- SECONDARY						
205)	A201300-1511	SALARY-ASSISTANT SUPT	168,678.00	160,468.16	164,200.00	164,200.00	0.00	0.00
206)	A201300-1690	CLERICAL SALARIES	105,725.00	107,196.00	105,725.00	105,725.00	0.00	0.00
207)	A201300-4000	CONTRACTUAL EXPENSES	0.00	89.00	0.00	0.00	0.00	0.00
208)	A201300-4154	TRAVEL/CONFERENCE	2,000.00	93.06	2,000.00	2,000.00	0.00	0.00
209)	A201300-5010	SUPPLIES/MATS/GEN	900.00	809.44	900.00	900.00	0.00	0.00
		***Subtotal *** ASST SUPT- SECONDARY	277,303.00	268,655.66	272,825.00	272,825.00	0.00	0.00
		2014 ASST SUPT- INST. SUPPORT						
210)	A201400-1511	SALARY-ASSISTANT SUPT	155,400.00	221,182.24	143,025.00	143,025.00	0.00	0.00
211)	A201400-1690	CLERICAL SALARIES	52,174.00	52,651.08	52,174.00	52,174.00	0.00	0.00

Sachem Central School District

Wednesday, October 20, 2010

2011-12 Budget Year

			A	B	C	D	E	F
			2009-10	2009-10	2010-11	2010-11	2011-12	2011-12
			Budget	Actual	Budget	Revised	Proposed	Contingent
							Budget	Budget
212)	A201400-4150	OTHER CONTR-WORKSHOPS	500.00	0.00	500.00	500.00	0.00	0.00
213)	A201400-4154	TRAVEL/CONFERENCE	2,000.00	734.08	1,000.00	1,000.00	0.00	0.00
214)	A201400-5010	SUPPLIES/MATS/GEN	900.00	270.12	900.00	900.00	0.00	0.00
		***Subtotal *** ASST SUPT- INST. SUPPORT	210,974.00	274,837.52	197,599.00	197,599.00	0.00	0.00
		2015 WSHR RADIO STATION						
215)	A201500-1695	RADIO STATION MANAGER	79,267.00	81,676.24	82,549.00	82,549.00	0.00	0.00
216)	A201500-4650	EQUIPMENT REPAIR	11,800.00	11,606.86	3,400.00	3,400.00	0.00	0.00
		***Subtotal *** WSHR RADIO STATION	91,067.00	93,283.10	85,949.00	85,949.00	0.00	0.00
		2020 SCHOOL SUPERVISION						
217)	A202000-1530	PRINC & ASST PRINC SAL	3,961,791.51	3,762,535.63	4,147,626.00	4,147,626.00	0.00	0.00
218)	A202099-1530	PRINC & ASST PRINC SAL	0.00	241,913.00	0.00	0.00	0.00	0.00
219)	A202060-1532	PRINCIPALS AIDES	92,798.00	92,805.06	72,729.00	72,729.00	0.00	0.00
220)	A202000-1690	CLERICAL SALARIES	3,010,538.00	3,003,434.67	3,010,438.00	3,010,438.00	0.00	0.00
221)	A202000-1760	CLERICAL SUBS-O/T	20,000.00	118,904.23	18,000.00	18,000.00	0.00	0.00
222)	A202031-1760	CLERICAL SUBS-O/T	2,150.00	38.15	1,935.00	1,935.00	0.00	0.00
223)	A202032-1760	CLERICAL SUBS-O/T	2,150.00	604.96	1,935.00	1,935.00	0.00	0.00
224)	A202033-1760	CLERICAL SUBS-O/T	0.00	109.00	0.00	0.00	0.00	0.00
225)	A202034-1760	CLERICAL SUBS-O/T	27,500.00	23,918.78	24,750.00	24,750.00	0.00	0.00
226)	A202036-1760	CLERICAL SUBS-O/T	2,150.00	3,221.40	1,935.00	1,935.00	0.00	0.00
227)	A202038-1760	CLERICAL SUBS-O/T	2,150.00	1,071.48	1,935.00	1,935.00	0.00	0.00
228)	A202039-1760	CLERICAL SUBS-O/T	27,500.00	20,773.73	24,750.00	24,750.00	0.00	0.00
229)	A202060-1760	CLERICAL SUBS-O/T	0.00	1,689.53	0.00	0.00	0.00	0.00
230)	A202061-1760	CLERICAL SUBS-O/T	1,100.00	646.68	990.00	990.00	0.00	0.00
231)	A202062-1760	CLERICAL SUBS-O/T	1,100.00	2,305.13	990.00	990.00	0.00	0.00
232)	A202063-1760	CLERICAL SUBS-O/T	1,100.00	1,138.24	990.00	990.00	0.00	0.00
233)	A202064-1760	CLERICAL SUBS-O/T	1,100.00	1,397.95	990.00	990.00	0.00	0.00
234)	A202065-1760	CLERICAL SUBS-O/T	1,100.00	371.92	990.00	990.00	0.00	0.00
235)	A202066-1760	CLERICAL SUBS-O/T	1,100.00	235.30	990.00	990.00	0.00	0.00
236)	A202067-1760	CLERICAL SUBS-O/T	1,100.00	8,551.80	990.00	990.00	0.00	0.00
237)	A202068-1760	CLERICAL SUBS-O/T	1,100.00	942.95	990.00	990.00	0.00	0.00
238)	A202069-1760	CLERICAL SUBS-O/T	1,100.00	2,119.05	990.00	990.00	0.00	0.00
239)	A202070-1760	CLERICAL SUBS-O/T	1,100.00	602.23	990.00	990.00	0.00	0.00
240)	A202072-1760	CLERICAL SUBS-O/T	1,100.00	3,676.82	990.00	990.00	0.00	0.00
241)	A202073-1760	CLERICAL SUBS-O/T	1,100.00	322.53	990.00	990.00	0.00	0.00
242)	A202033-1761	CLERICAL/ALC	9,400.00	1,831.20	9,000.00	9,000.00	0.00	0.00
243)	A202000-1765	CLERICAL SUBS LONG TERM	9,800.00	0.00	5,000.00	5,000.00	0.00	0.00
244)	A202031-4652	OFFICE EQUIP/REPAIR CONTR	1,060.00	720.00	954.00	954.00	0.00	0.00
245)	A202032-4652	OFFICE EQUIP/REPAIR CONTR	1,060.00	720.00	954.00	954.00	0.00	0.00
246)	A202034-4652	OFFICE EQUIP/REPAIR CONTR	7,720.00	4,394.66	6,948.00	6,948.00	0.00	0.00
247)	A202036-4652	OFFICE EQUIP/REPAIR CONTR	1,060.00	512.00	954.00	954.00	0.00	0.00
248)	A202038-4652	OFFICE EQUIP/REPAIR CONTR	1,060.00	918.74	954.00	954.00	0.00	0.00
249)	A202039-4652	OFFICE EQUIP/REPAIR CONTR	7,720.00	3,047.84	6,948.00	6,948.00	0.00	0.00
250)	A202061-4652	OFFICE EQUIP/REPAIR CONTR	1,400.00	1,024.92	1,260.00	1,260.00	0.00	0.00
251)	A202062-4652	OFFICE EQUIP/REPAIR CONTR	1,400.00	725.84	1,260.00	1,260.00	0.00	0.00
252)	A202063-4652	OFFICE EQUIP/REPAIR CONTR	1,400.00	720.00	1,260.00	1,260.00	0.00	0.00
253)	A202064-4652	OFFICE EQUIP/REPAIR CONTR	1,400.00	720.00	1,260.00	1,260.00	0.00	0.00
254)	A202065-4652	OFFICE EQUIP/REPAIR CONTR	1,400.00	600.00	1,260.00	1,260.00	0.00	0.00

Sachem Central School District

2011-12 Budget Year

			A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2010-11 Revised	E 2011-12 Proposed Budget	F 2011-12 Contingent Budget
255)	A202066-4652	OFFICE EQUIP/REPAIR CONTR	1,160.50	1,150.50	1,260.00	1,260.00	0.00	0.00
256)	A202067-4652	OFFICE EQUIP/REPAIR CONTR	1,059.72	720.00	1,260.00	1,260.00	0.00	0.00
257)	A202068-4652	OFFICE EQUIP/REPAIR CONTR	960.00	971.10	1,260.00	1,260.00	0.00	0.00
258)	A202069-4652	OFFICE EQUIP/REPAIR CONTR	1,400.00	720.00	1,260.00	1,260.00	0.00	0.00
259)	A202070-4652	OFFICE EQUIP/REPAIR CONTR	3,400.00	3,298.75	1,260.00	1,260.00	0.00	0.00
260)	A202072-4652	OFFICE EQUIP/REPAIR CONTR	1,400.00	798.00	1,260.00	1,260.00	0.00	0.00
261)	A202073-4652	OFFICE EQUIP/REPAIR CONTR	1,400.00	720.00	1,260.00	1,260.00	0.00	0.00
262)	A202031-5030	OFFICE SUPPLIES	4,521.80	4,521.53	2,151.00	2,151.00	0.00	0.00
263)	A202032-5030	OFFICE SUPPLIES	2,405.00	1,178.93	2,175.00	2,175.00	0.00	0.00
264)	A202034-5030	OFFICE SUPPLIES	12,294.00	11,733.58	6,326.00	6,326.00	0.00	0.00
265)	A202036-5030	OFFICE SUPPLIES	4,096.00	2,911.69	2,365.00	2,365.00	0.00	0.00
266)	A202038-5030	OFFICE SUPPLIES	2,774.00	2,742.45	2,575.00	2,575.00	0.00	0.00
267)	A202039-5030	OFFICE SUPPLIES	7,368.00	7,253.35	6,472.00	6,472.00	0.00	0.00
268)	A202061-5030	OFFICE SUPPLIES	2,656.00	2,656.00	2,185.00	2,185.00	0.00	0.00
269)	A202062-5030	OFFICE SUPPLIES	3,221.00	3,181.85	1,901.00	1,901.00	0.00	0.00
270)	A202063-5030	OFFICE SUPPLIES	2,516.00	2,485.91	2,084.00	2,084.00	0.00	0.00
271)	A202064-5030	OFFICE SUPPLIES	4,445.30	3,205.08	1,872.00	1,872.00	0.00	0.00
272)	A202065-5030	OFFICE SUPPLIES	3,120.00	2,839.38	1,915.00	1,915.00	0.00	0.00
273)	A202066-5030	OFFICE SUPPLIES	2,837.50	2,837.53	1,894.00	1,894.00	0.00	0.00
274)	A202067-5030	OFFICE SUPPLIES	1,956.00	1,714.01	1,764.00	1,764.00	0.00	0.00
275)	A202068-5030	OFFICE SUPPLIES	2,837.00	2,829.98	1,850.00	1,850.00	0.00	0.00
276)	A202069-5030	OFFICE SUPPLIES	2,624.00	1,991.33	2,390.00	2,390.00	0.00	0.00
277)	A202070-5030	OFFICE SUPPLIES	2,136.00	2,110.02	1,890.00	1,890.00	0.00	0.00
278)	A202072-5030	OFFICE SUPPLIES	2,496.00	837.78	2,084.00	2,084.00	0.00	0.00
279)	A202073-5030	OFFICE SUPPLIES	2,180.00	2,030.69	2,023.00	2,023.00	0.00	0.00
***Subtotal *** SCHOOL SUPERVISION			7,285,071.33	7,376,704.86	7,410,661.00	7,410,661.00	0.00	0.00
2035 INTERSCHOLASTIC ATHLETICS								
280)	A203500-1550	SALARY-ADM	276,895.49	284,956.36	285,262.00	285,262.00	0.00	0.00
281)	A203500-1606	SALARY-ATHLETIC TRAINERS	114,121.00	115,956.76	114,091.00	114,091.00	0.00	0.00
282)	A203500-1690	CLERICAL SALARIES	197,300.00	200,213.03	197,950.00	197,950.00	0.00	0.00
283)	A203500-4154	TRAVEL/CONFERENCE	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
284)	A203500-5010	SUPPLIES/MATS/GEN	1,000.00	959.15	1,500.00	1,500.00	0.00	0.00
***Subtotal *** INTERSCHOLASTIC ATHLETICS			591,316.49	602,085.30	600,803.00	600,803.00	0.00	0.00
2038 MUSIC								
285)	A203800-1551	SALARY-ADM ASST/MUSIC	131,229.00	133,615.00	137,499.00	137,499.00	0.00	0.00
286)	A203800-1690	CLERICAL SALARIES	152,349.00	154,584.30	152,349.00	152,349.00	0.00	0.00
287)	A203800-1760	CLERICAL SUBS-O/T	500.00	69.42	0.00	0.00	0.00	0.00
288)	A203800-4154	TRAVEL/CONFERENCE	1,500.00	794.64	1,500.00	1,500.00	0.00	0.00
289)	A203800-5010	SUPPLIES/MATS/GEN	3,650.00	3,649.80	4,000.00	4,000.00	0.00	0.00
***Subtotal *** MUSIC			289,228.00	292,713.16	295,348.00	295,348.00	0.00	0.00
2060 FEDERAL PROGRAMS/GRANTS								
290)	A206000-1550	SALARY-ADM	126,436.00	-0.40	133,339.00	133,339.00	0.00	0.00
291)	A206099-1550	SALARY-ADM	0.00	107,471.00	0.00	0.00	0.00	0.00
292)	A206000-1690	CLERICAL SALARIES	109,401.00	104,686.88	110,001.00	110,001.00	0.00	0.00
293)	A206000-4150	OTHER CONTR-WORKSHOPS	800.00	637.00	300.00	300.00	0.00	0.00

Sachem Central School District

Wednesday, October 20, 2010

2011-12 Budget Year

			A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2010-11 Revised	E 2011-12 Proposed Budget	F 2011-12 Contingent Budget
294)	A206000-4652	OFFICE EQUIP/REPAIR CONTR	150.00	0.00	0.00	0.00	0.00	0.00
295)	A206000-4915	PSN DATA PROC	13,000.00	0.00	0.00	0.00	0.00	0.00
296)	A206000-5010	SUPPLIES/MATS/GEN	3,205.56	3,202.29	2,000.00	2,000.00	0.00	0.00
	***Subtotal ***	FEDERAL PROGRAMS/GRANTS	252,992.56	215,996.77	245,640.00	245,640.00	0.00	0.00
		2070 IN-SERVICE TRAINING						
297)	A207060-1500	PROFESSIONAL SALS	151,524.17	174,485.82	185,000.00	185,000.00	0.00	0.00
298)	A207000-1583	IN-SERVICE SALARIES	213,150.00	215,230.08	29,200.00	29,200.00	0.00	0.00
299)	A207060-1710	CUSTODIAL O/T	100.00	76.56	0.00	0.00	0.00	0.00
300)	A207060-4000	CONTRACTUAL EXPENSES	530,586.00	530,045.00	440,000.00	440,000.00	0.00	0.00
301)	A207060-4150	OTHER CONTR-WORKSHOPS	23,004.94	18,569.69	120,000.00	120,000.00	0.00	0.00
302)	A207000-4400	CONT PROF/TECH SERV	43,750.00	18,248.43	43,750.00	43,750.00	0.00	0.00
303)	A207000-4401	PROF DEVL ADM	200,000.00	11,392.18	50,000.00	50,000.00	0.00	0.00
304)	A207000-4900	BOCES SERVICES	200,000.00	135,791.92	200,000.00	200,000.00	0.00	0.00
305)	A207000-5010	SUPPLIES/MATS/GEN	17,384.00	6,108.32	10,000.00	10,000.00	0.00	0.00
306)	A207060-5010	SUPPLIES/MATS/GEN	43,400.00	44,153.50	1,000.00	1,000.00	0.00	0.00
	***Subtotal ***	IN-SERVICE TRAINING	1,422,899.11	1,154,101.50	1,078,950.00	1,078,950.00	0.00	0.00
	Totals	A20XX	11,135,488.37	10,885,994.52	10,757,251.00	10,757,251.00	0.00	0.00
		2110 REG SCH CAY						
307)	A211061-1110	TEACHERS SAL KDGN	245,538.00	218,046.16	294,492.00	294,492.00	0.00	0.00
308)	A211062-1110	TEACHERS SAL KDGN	315,606.00	315,606.00	322,222.00	322,222.00	0.00	0.00
309)	A211063-1110	TEACHERS SAL KDGN	205,758.00	205,757.93	208,776.00	208,776.00	0.00	0.00
310)	A211064-1110	TEACHERS SAL KDGN	302,677.00	242,913.00	248,132.00	248,132.00	0.00	0.00
311)	A211065-1110	TEACHERS SAL KDGN	401,741.00	320,339.00	405,347.00	405,347.00	0.00	0.00
312)	A211066-1110	TEACHERS SAL KDGN	251,788.00	251,788.00	256,797.00	256,797.00	0.00	0.00
313)	A211067-1110	TEACHERS SAL KDGN	224,454.00	226,959.00	231,479.00	231,479.00	0.00	0.00
314)	A211068-1110	TEACHERS SAL KDGN	333,466.00	333,466.00	415,854.00	415,854.00	0.00	0.00
315)	A211069-1110	TEACHERS SAL KDGN	356,582.00	318,762.18	414,351.00	414,351.00	0.00	0.00
316)	A211070-1110	TEACHERS SAL KDGN	216,283.00	213,788.00	218,044.00	218,044.00	0.00	0.00
317)	A211072-1110	TEACHERS SAL KDGN	337,442.00	322,193.00	328,747.00	328,747.00	0.00	0.00
318)	A211073-1110	TEACHERS SAL KDGN	316,842.00	316,842.00	323,150.00	323,150.00	0.00	0.00
319)	A211061-1201	TCHR SAL GRADE 1	464,179.00	306,822.50	379,526.00	379,526.00	0.00	0.00
320)	A211062-1201	TCHR SAL GRADE 1	445,313.00	445,313.00	454,617.00	454,617.00	0.00	0.00
321)	A211063-1201	TCHR SAL GRADE 1	305,990.00	305,641.77	253,811.00	253,811.00	0.00	0.00
322)	A211064-1201	TCHR SAL GRADE 1	233,614.00	233,506.90	363,319.00	363,319.00	0.00	0.00
323)	A211065-1201	TCHR SAL GRADE 1	265,488.00	265,488.00	270,226.00	270,226.00	0.00	0.00
324)	A211066-1201	TCHR SAL GRADE 1	333,371.00	315,632.88	335,598.00	335,598.00	0.00	0.00
325)	A211067-1201	TCHR SAL GRADE 1	291,820.00	212,177.95	320,725.00	320,725.00	0.00	0.00
326)	A211068-1201	TCHR SAL GRADE 1	321,539.00	321,539.00	250,080.00	250,080.00	0.00	0.00
327)	A211069-1201	TCHR SAL GRADE 1	336,126.00	241,722.00	253,487.00	253,487.00	0.00	0.00
328)	A211070-1201	TCHR SAL GRADE 1	293,658.00	246,630.10	247,068.00	247,068.00	0.00	0.00
329)	A211072-1201	TCHR SAL GRADE 1	342,477.00	281,042.00	286,810.00	286,810.00	0.00	0.00
330)	A211073-1201	TCHR SAL GRADE 1	272,622.00	272,621.08	328,542.00	328,542.00	0.00	0.00
331)	A211099-1201	TCHR SAL GRADE 1	0.00	113,556.00	0.00	0.00	0.00	0.00
332)	A211061-1202	TCHR SAL GRADE 2	372,925.50	372,925.50	377,914.00	377,914.00	0.00	0.00
333)	A211062-1202	TCHR SAL GRADE 2	342,175.00	256,837.04	270,969.00	270,969.00	0.00	0.00
334)	A211063-1202	TCHR SAL GRADE 2	299,351.00	254,705.80	305,908.00	305,908.00	0.00	0.00

Sachem Central School District

Wednesday, October 20, 2010

2011-12 Budget Year

			A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2010-11 Revised	E 2011-12 Proposed Budget	F 2011-12 Contingent Budget
335)	A211064-1202	TCHR SAL GRADE 2	316,969.00	316,969.00	323,611.00	323,611.00	0.00	0.00
336)	A211065-1202	TCHR SAL GRADE 2	225,088.50	165,737.50	383,676.00	383,676.00	0.00	0.00
337)	A211066-1202	TCHR SAL GRADE 2	291,172.00	291,172.00	297,400.00	297,400.00	0.00	0.00
338)	A211067-1202	TCHR SAL GRADE 2	299,959.00	245,452.00	305,676.00	305,676.00	0.00	0.00
339)	A211068-1202	TCHR SAL GRADE 2	384,311.00	351,374.00	312,213.00	312,213.00	0.00	0.00
340)	A211069-1202	TCHR SAL GRADE 2	389,852.00	343,481.54	452,110.00	452,110.00	0.00	0.00
341)	A211070-1202	TCHR SAL GRADE 2	354,266.00	353,789.00	441,551.00	441,551.00	0.00	0.00
342)	A211072-1202	TCHR SAL GRADE 2	399,709.00	399,708.48	385,008.00	385,008.00	0.00	0.00
343)	A211073-1202	TCHR SAL GRADE 2	336,550.00	275,449.78	345,318.00	345,318.00	0.00	0.00
344)	A211099-1202	TCHR SAL GRADE 2	0.00	110,150.00	0.00	0.00	0.00	0.00
345)	A211061-1203	TCHR SAL GRADE 3	283,178.00	272,668.28	284,461.00	284,461.00	0.00	0.00
346)	A211062-1203	TCHR SAL GRADE 3	279,140.50	279,082.00	282,540.00	282,540.00	0.00	0.00
347)	A211063-1203	TCHR SAL GRADE 3	286,460.00	224,625.41	285,686.00	285,686.00	0.00	0.00
348)	A211064-1203	TCHR SAL GRADE 3	306,603.00	306,550.00	312,954.00	312,954.00	0.00	0.00
349)	A211065-1203	TCHR SAL GRADE 3	370,465.00	289,515.26	297,200.00	297,200.00	0.00	0.00
350)	A211066-1203	TCHR SAL GRADE 3	320,700.50	264,083.40	326,227.00	326,227.00	0.00	0.00
351)	A211067-1203	TCHR SAL GRADE 3	202,659.00	202,659.00	206,692.00	206,692.00	0.00	0.00
352)	A211068-1203	TCHR SAL GRADE 3	356,727.00	321,839.00	328,542.00	328,542.00	0.00	0.00
353)	A211069-1203	TCHR SAL GRADE 3	326,180.00	311,844.22	341,516.00	341,516.00	0.00	0.00
354)	A211070-1203	TCHR SAL GRADE 3	272,628.00	228,402.63	259,645.00	259,645.00	0.00	0.00
355)	A211072-1203	TCHR SAL GRADE 3	312,618.00	304,051.00	383,472.00	383,472.00	0.00	0.00
356)	A211073-1203	TCHR SAL GRADE 3	310,380.00	310,345.50	315,570.00	315,570.00	0.00	0.00
357)	A211099-1203	TCHR SAL GRADE 3	0.00	47,693.00	0.00	0.00	0.00	0.00
358)	A211061-1204	TCHR SAL GRADE 4	386,435.00	289,272.04	295,049.00	295,049.00	0.00	0.00
359)	A211062-1204	TCHR SAL GRADE 4	311,619.00	310,266.92	338,338.00	338,338.00	0.00	0.00
360)	A211063-1204	TCHR SAL GRADE 4	280,555.00	252,069.00	204,144.00	204,144.00	0.00	0.00
361)	A211064-1204	TCHR SAL GRADE 4	227,412.00	212,690.90	231,942.00	231,942.00	0.00	0.00
362)	A211065-1204	TCHR SAL GRADE 4	285,993.50	215,420.69	347,171.00	347,171.00	0.00	0.00
363)	A211066-1204	TCHR SAL GRADE 4	347,866.00	282,379.00	346,071.00	346,071.00	0.00	0.00
364)	A211067-1204	TCHR SAL GRADE 4	271,530.00	269,656.00	275,030.00	275,030.00	0.00	0.00
365)	A211068-1204	TCHR SAL GRADE 4	316,543.00	316,543.00	322,607.00	322,607.00	0.00	0.00
366)	A211069-1204	TCHR SAL GRADE 4	421,617.00	421,560.50	406,466.00	406,466.00	0.00	0.00
367)	A211070-1204	TCHR SAL GRADE 4	307,322.00	307,276.00	345,916.00	345,916.00	0.00	0.00
368)	A211072-1204	TCHR SAL GRADE 4	431,253.00	431,253.00	439,833.00	439,833.00	0.00	0.00
369)	A211073-1204	TCHR SAL GRADE 4	374,171.00	279,042.00	301,142.00	301,142.00	0.00	0.00
370)	A211099-1204	TCHR SAL GRADE 4	0.00	56,778.00	0.00	0.00	0.00	0.00
371)	A211061-1205	TCHR SAL GRADE 5	419,347.00	419,269.00	328,011.00	328,011.00	0.00	0.00
372)	A211062-1205	TCHR SAL GRADE 5	342,121.00	317,649.00	346,379.00	346,379.00	0.00	0.00
373)	A211063-1205	TCHR SAL GRADE 5	321,057.00	321,057.00	274,472.00	274,472.00	0.00	0.00
374)	A211064-1205	TCHR SAL GRADE 5	332,328.00	303,312.76	383,622.00	383,622.00	0.00	0.00
375)	A211065-1205	TCHR SAL GRADE 5	233,898.00	193,276.63	195,013.00	195,013.00	0.00	0.00
376)	A211066-1205	TCHR SAL GRADE 5	380,574.00	235,288.64	297,561.00	297,561.00	0.00	0.00
377)	A211067-1205	TCHR SAL GRADE 5	292,805.00	283,864.31	362,786.00	362,786.00	0.00	0.00
378)	A211068-1205	TCHR SAL GRADE 5	347,143.00	320,519.45	353,658.00	353,658.00	0.00	0.00
379)	A211069-1205	TCHR SAL GRADE 5	377,643.00	323,811.00	330,258.00	330,258.00	0.00	0.00
380)	A211070-1205	TCHR SAL GRADE 5	337,618.00	263,525.00	268,776.00	268,776.00	0.00	0.00
381)	A211072-1205	TCHR SAL GRADE 5	469,571.00	469,554.00	479,364.00	479,364.00	0.00	0.00
382)	A211073-1205	TCHR SAL GRADE 5	263,240.00	221,935.00	226,683.00	226,683.00	0.00	0.00
383)	A211099-1205	TCHR SAL GRADE 5	0.00	97,399.00	0.00	0.00	0.00	0.00
384)	A211031-1206	TCHR SAL GRADE 6	1,060,103.00	621,562.52	861,279.00	861,279.00	0.00	0.00

Sachem Central School District

Wednesday, October 20, 2010

2011-12 Budget Year

			A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2010-11 Revised	E 2011-12 Proposed Budget	F 2011-12 Contingent Budget
385)	A211032-1206	TCHR SAL GRADE 6	1,066,909.00	1,047,616.90	1,069,627.00	1,069,627.00	0.00	0.00
386)	A211036-1206	TCHR SAL GRADE 6	1,113,803.00	671,049.00	1,008,970.00	1,008,970.00	0.00	0.00
387)	A211038-1206	TCHR SAL GRADE 6	1,247,499.00	1,145,764.00	1,121,555.00	1,121,555.00	0.00	0.00
388)	A211099-1206	TCHR SAL GRADE 6	0.00	458,765.00	0.00	0.00	0.00	0.00
389)	A211000-1210	TEACHER SALARIES 4-6	173,857.00	161,445.80	177,312.00	177,312.00	0.00	0.00
390)	A211000-1214	TCHR SAL MUSIC 1-5	1,622,893.50	1,302,999.42	1,647,244.00	1,647,244.00	0.00	0.00
391)	A211099-1214	TCHR SAL MUSIC 1-5	0.00	285,808.00	0.00	0.00	0.00	0.00
392)	A211000-1215	TCHR SAL ART 1-5	925,249.00	591,339.50	900,282.00	900,282.00	0.00	0.00
393)	A211099-1215	TCHR SAL ART 1-5	0.00	291,838.00	0.00	0.00	0.00	0.00
394)	A211000-1216	TCHR SAL PE 1-5	1,784,164.50	1,560,156.90	1,883,887.00	1,883,887.00	0.00	0.00
395)	A211099-1216	TCHR SAL PE 1-5	0.00	287,803.00	0.00	0.00	0.00	0.00
396)	A211000-1300	TEACHER SALARY 7-12	691,898.00	704,072.79	799,025.00	799,025.00	0.00	0.00
397)	A211031-1307	TCHR SAL MATH 7-12	374,719.00	245,696.50	358,522.00	358,522.00	0.00	0.00
398)	A211032-1307	TCHR SAL MATH 7-12	502,151.00	407,861.12	489,057.00	489,057.00	0.00	0.00
399)	A211034-1307	TCHR SAL MATH 7-12	1,666,490.00	1,574,500.35	1,711,146.00	1,711,146.00	0.00	0.00
400)	A211036-1307	TCHR SAL MATH 7-12	385,263.00	296,758.50	423,588.00	423,588.00	0.00	0.00
401)	A211038-1307	TCHR SAL MATH 7-12	430,186.00	444,176.88	520,010.00	520,010.00	0.00	0.00
402)	A211039-1307	TCHR SAL MATH 7-12	2,133,823.00	1,955,060.50	2,083,122.00	2,083,122.00	0.00	0.00
403)	A211099-1307	TCHR SAL MATH 7-12	0.00	370,020.00	0.00	0.00	0.00	0.00
404)	A211031-1308	TCH SAL ENGLISH 7-12	633,040.00	400,747.54	630,194.00	630,194.00	0.00	0.00
405)	A211032-1308	TCH SAL ENGLISH 7-12	497,698.00	344,783.54	468,855.00	468,855.00	0.00	0.00
406)	A211034-1308	TCH SAL ENGLISH 7-12	1,423,732.00	1,287,077.69	1,494,256.00	1,494,256.00	0.00	0.00
407)	A211036-1308	TCH SAL ENGLISH 7-12	471,375.00	457,687.46	466,939.00	466,939.00	0.00	0.00
408)	A211038-1308	TCH SAL ENGLISH 7-12	431,085.50	500,574.46	509,946.00	509,946.00	0.00	0.00
409)	A211039-1308	TCH SAL ENGLISH 7-12	1,752,835.00	1,721,402.50	1,754,298.00	1,754,298.00	0.00	0.00
410)	A211099-1308	TCH SAL ENGLISH 7-12	0.00	352,023.00	0.00	0.00	0.00	0.00
411)	A211031-1309	TCHR SAL SCIENCE 7-12	400,826.00	351,836.60	411,639.00	411,639.00	0.00	0.00
412)	A211032-1309	TCHR SAL SCIENCE 7-12	322,832.00	425,890.85	409,523.00	409,523.00	0.00	0.00
413)	A211034-1309	TCHR SAL SCIENCE 7-12	2,354,143.00	2,125,581.36	2,330,220.00	2,330,220.00	0.00	0.00
414)	A211036-1309	TCHR SAL SCIENCE 7-12	505,886.00	508,253.68	517,677.00	517,677.00	0.00	0.00
415)	A211038-1309	TCHR SAL SCIENCE 7-12	508,226.00	511,501.32	522,140.00	522,140.00	0.00	0.00
416)	A211039-1309	TCHR SAL SCIENCE 7-12	2,645,266.50	2,626,378.64	2,669,991.00	2,669,991.00	0.00	0.00
417)	A211099-1309	TCHR SAL SCIENCE 7-12	0.00	214,621.00	0.00	0.00	0.00	0.00
418)	A211031-1310	TCHR SAL SOC STUD 7-12	336,812.00	298,724.12	358,753.00	358,753.00	0.00	0.00
419)	A211032-1310	TCHR SAL SOC STUD 7-12	298,522.00	214,349.93	278,401.00	278,401.00	0.00	0.00
420)	A211034-1310	TCHR SAL SOC STUD 7-12	1,784,928.00	1,825,585.36	1,891,591.00	1,891,591.00	0.00	0.00
421)	A211036-1310	TCHR SAL SOC STUD 7-12	439,567.00	340,529.96	405,231.00	405,231.00	0.00	0.00
422)	A211038-1310	TCHR SAL SOC STUD 7-12	394,224.00	368,090.76	402,863.00	402,863.00	0.00	0.00
423)	A211039-1310	TCHR SAL SOC STUD 7-12	1,909,882.00	1,778,487.94	1,888,242.00	1,888,242.00	0.00	0.00
424)	A211099-1310	TCHR SAL SOC STUD 7-12	0.00	222,569.00	0.00	0.00	0.00	0.00
425)	A211031-1311	TCHR SAL FOR LANG 7-12	110,416.00	110,482.58	114,673.00	114,673.00	0.00	0.00
426)	A211032-1311	TCHR SAL FOR LANG 7-12	126,829.00	133,751.06	165,101.00	165,101.00	0.00	0.00
427)	A211034-1311	TCHR SAL FOR LANG 7-12	1,193,682.50	1,057,206.58	1,146,331.00	1,146,331.00	0.00	0.00
428)	A211036-1311	TCHR SAL FOR LANG 7-12	160,268.00	159,094.42	197,396.00	197,396.00	0.00	0.00
429)	A211038-1311	TCHR SAL FOR LANG 7-12	186,822.00	175,082.48	218,105.00	218,105.00	0.00	0.00
430)	A211039-1311	TCHR SAL FOR LANG 7-12	1,387,516.00	1,169,820.26	1,318,434.00	1,318,434.00	0.00	0.00
431)	A211099-1311	TCHR SAL FOR LANG 7-12	0.00	241,975.00	0.00	0.00	0.00	0.00
432)	A211000-1312	TCHR SAL HEALTH 7-12	482,301.00	405,095.50	501,373.00	501,373.00	0.00	0.00
433)	A211030-1312	TCHR SAL HEALTH 7-12	570,720.00	576,765.00	548,215.00	548,215.00	0.00	0.00
434)	A211099-1312	TCHR SAL HEALTH 7-12	0.00	47,693.00	0.00	0.00	0.00	0.00

Sachem Central School District

Wednesday, October 20, 2010

2011-12 Budget Year

			A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2010-11 Revised	E 2011-12 Proposed Budget	F 2011-12 Contingent Budget
435)	A211000-1313	TCHR SAL BUSINESS 7-12	478,014.00	281,940.88	489,775.00	489,775.00	0.00	0.00
436)	A211030-1313	TCHR SAL BUSINESS 7-12	631,734.00	483,639.51	650,564.00	650,564.00	0.00	0.00
437)	A211099-1313	TCHR SAL BUSINESS 7-12	0.00	333,046.00	0.00	0.00	0.00	0.00
438)	A211000-1314	TCHR SAL MUSIC 7-12	1,505,243.00	878,583.97	1,437,523.00	1,437,523.00	0.00	0.00
439)	A211030-1314	TCHR SAL MUSIC 7-12	763,478.00	738,414.28	786,200.00	786,200.00	0.00	0.00
440)	A211099-1314	TCHR SAL MUSIC 7-12	0.00	584,459.00	0.00	0.00	0.00	0.00
441)	A211000-1315	TCHR SAL ART 7-12	772,505.00	818,367.00	834,901.00	834,901.00	0.00	0.00
442)	A211030-1315	TCHR SAL ART 7-12	1,098,992.00	1,052,351.00	1,074,120.00	1,074,120.00	0.00	0.00
443)	A211000-1316	TCHR SAL PE 7-12	1,041,279.00	1,146,382.00	1,279,907.00	1,279,907.00	0.00	0.00
444)	A211030-1316	TCHR SAL PE 7-12	1,921,371.00	1,069,522.74	1,686,532.00	1,686,532.00	0.00	0.00
445)	A211099-1316	TCHR SAL PE 7-12	0.00	674,564.00	0.00	0.00	0.00	0.00
446)	A211000-1317	TCHR SAL TECH 7-12	887,475.00	653,941.96	818,292.00	818,292.00	0.00	0.00
447)	A211030-1317	TCHR SAL TECH 7-12	531,785.00	544,909.60	643,348.00	643,348.00	0.00	0.00
448)	A211099-1317	TCHR SAL TECH 7-12	0.00	236,524.00	0.00	0.00	0.00	0.00
449)	A211000-1318	TCHR SAL HOME/CAR. 7-12	364,683.80	341,126.98	430,033.00	430,033.00	0.00	0.00
450)	A211030-1318	TCHR SAL HOME/CAR. 7-12	707,806.20	648,479.54	670,947.00	670,947.00	0.00	0.00
451)	A211099-1318	TCHR SAL HOME/CAR. 7-12	0.00	109,014.00	0.00	0.00	0.00	0.00
452)	A211000-1350	TEACHER SAL ADJUSTMENT	190,336.00	0.00	800,000.00	800,000.00	0.00	0.00
453)	A211000-1400	TEACHER SALARIES-SUBS	1,700,000.00	2,658,925.83	2,000,000.00	2,000,000.00	0.00	0.00
454)	A211000-1503	RETIREMENT INCENTIVE	260,000.00	679,843.68	500,000.00	500,000.00	0.00	0.00
455)	A211000-1505	HEALTH INSURANCE WAIVER	2,880,000.00	2,834,428.57	3,414,400.00	3,414,400.00	0.00	0.00
456)	A211000-1591	DEPT CHAIRPERSONS	276,815.00	275,584.56	288,504.00	288,504.00	0.00	0.00
457)	A211000-1592	DEPT CHAIRPERSONS-SUMMER	112,700.00	138,072.52	112,200.00	112,200.00	0.00	0.00
458)	A211000-1593	MAPPING INCENTIVE/COACHES	71,817.00	76,221.99	11,136.00	11,136.00	0.00	0.00
459)	A211000-1630	CLASSROOM AIDES	769,271.00	732,774.31	739,415.00	739,415.00	0.00	0.00
460)	A211000-1640	OFFICE AIDES	115,000.00	54,708.97	115,000.00	115,000.00	0.00	0.00
461)	A211099-1640	OFFICE AIDES	0.00	54,834.00	0.00	0.00	0.00	0.00
462)	A211000-1712	HALLWAY AIDES	240,000.00	269,066.23	286,726.00	286,726.00	0.00	0.00
463)	A211034-4130	POSTAGE	22,225.00	18,071.98	30,000.00	30,000.00	0.00	0.00
464)	A211039-4130	POSTAGE	30,225.00	22,888.73	30,000.00	30,000.00	0.00	0.00
465)	A211000-4140	TRAVEL-IN DISTRICT	68,304.00	36,399.06	40,000.00	40,000.00	0.00	0.00
466)	A211000-4154	TRAVEL/CONFERENCE	15,000.00	2,030.92	15,000.00	15,000.00	0.00	0.00
467)	A211000-4653	INST EQUIP REP CONT	30,048.00	109.50	36,000.00	36,000.00	0.00	0.00
468)	A211031-4653	INST EQUIP REP CONT	2,468.05	2,060.59	4,950.00	4,950.00	0.00	0.00
469)	A211032-4653	INST EQUIP REP CONT	5,500.00	3,084.01	4,950.00	4,950.00	0.00	0.00
470)	A211034-4653	INST EQUIP REP CONT	36,621.00	25,571.61	44,910.00	44,910.00	0.00	0.00
471)	A211036-4653	INST EQUIP REP CONT	3,300.00	2,210.30	4,950.00	4,950.00	0.00	0.00
472)	A211038-4653	INST EQUIP REP CONT	5,500.00	1,977.50	4,950.00	4,950.00	0.00	0.00
473)	A211039-4653	INST EQUIP REP CONT	50,150.00	45,376.41	44,910.00	44,910.00	0.00	0.00
474)	A211060-4653	INST EQUIP REP CONT	-30,000.00	0.00	0.00	0.00	0.00	0.00
475)	A211061-4653	INST EQUIP REP CONT	2,000.00	800.00	1,800.00	1,800.00	0.00	0.00
476)	A211062-4653	INST EQUIP REP CONT	2,000.00	0.00	1,800.00	1,800.00	0.00	0.00
477)	A211063-4653	INST EQUIP REP CONT	2,000.00	338.00	1,800.00	1,800.00	0.00	0.00
478)	A211064-4653	INST EQUIP REP CONT	2,000.00	0.00	1,800.00	1,800.00	0.00	0.00
479)	A211065-4653	INST EQUIP REP CONT	100.00	89.00	1,800.00	1,800.00	0.00	0.00
480)	A211066-4653	INST EQUIP REP CONT	2,000.00	1,630.06	1,800.00	1,800.00	0.00	0.00
481)	A211067-4653	INST EQUIP REP CONT	2,000.00	1,989.00	1,800.00	1,800.00	0.00	0.00
482)	A211068-4653	INST EQUIP REP CONT	1,000.00	219.00	1,800.00	1,800.00	0.00	0.00
483)	A211069-4653	INST EQUIP REP CONT	2,000.00	0.00	1,800.00	1,800.00	0.00	0.00
484)	A211070-4653	INST EQUIP REP CONT	2,000.00	1,577.98	1,800.00	1,800.00	0.00	0.00

Sachem Central School District

Wednesday, October 20, 2010

2011-12 Budget Year

			A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2010-11 Revised	E 2011-12 Proposed Budget	F 2011-12 Contingent Budget
485)	A211072-4653	INST EQUIP REP CONT	2,000.00	0.00	1,800.00	1,800.00	0.00	0.00
486)	A211073-4653	INST EQUIP REP CONT	0.00	0.00	1,800.00	1,800.00	0.00	0.00
487)	A211000-4730	TUITION-CHARTER SCHOOL	0.00	17,973.00	20,000.00	20,000.00	0.00	0.00
488)	A211060-4810	TEXTBOOK K-5	163,000.00	40,115.38	153,000.00	153,000.00	0.00	0.00
489)	A211061-4810	TEXTBOOK K-5	35,192.00	10,440.64	30,350.00	30,350.00	0.00	0.00
490)	A211062-4810	TEXTBOOK K-5	28,376.50	11,936.78	26,400.00	26,400.00	0.00	0.00
491)	A211063-4810	TEXTBOOK K-5	32,118.00	22,727.59	28,950.00	28,950.00	0.00	0.00
492)	A211064-4810	TEXTBOOK K-5	27,136.00	24,483.93	26,000.00	26,000.00	0.00	0.00
493)	A211065-4810	TEXTBOOK K-5	28,090.00	8,195.03	26,600.00	26,600.00	0.00	0.00
494)	A211066-4810	TEXTBOOK K-5	28,620.00	28,373.16	26,300.00	26,300.00	0.00	0.00
495)	A211067-4810	TEXTBOOK K-5	25,917.00	16,923.81	24,500.00	24,500.00	0.00	0.00
496)	A211068-4810	TEXTBOOK K-5	27,719.00	18,727.62	25,700.00	25,700.00	0.00	0.00
497)	A211069-4810	TEXTBOOK K-5	34,768.00	10,707.32	33,200.00	33,200.00	0.00	0.00
498)	A211070-4810	TEXTBOOK K-5	27,302.00	13,053.72	26,250.00	26,250.00	0.00	0.00
499)	A211072-4810	TEXTBOOK K-5	33,072.00	16,405.49	28,950.00	28,950.00	0.00	0.00
500)	A211073-4810	TEXTBOOK K-5	30,885.00	16,814.63	28,100.00	28,100.00	0.00	0.00
501)	A211099-4810	TEXTBOOK K-5	0.00	134,890.00	0.00	0.00	0.00	0.00
502)	A211030-4820	TEXTBOOK 6-12	800,000.00	312,404.54	610,000.00	610,000.00	0.00	0.00
503)	A211099-4820	TEXTBOOK 6-12	0.00	269,089.00	0.00	0.00	0.00	0.00
504)	A211000-4900	BOCES SERVICES	100,000.00	86,171.02	90,324.00	90,324.00	0.00	0.00
505)	A211000-4901	BOCES-DIST DATA PROC	629,567.00	608,780.34	665,307.00	665,307.00	0.00	0.00
506)	A211000-5010	SUPPLIES/MATS/GEN	1,550.00	1,544.90	0.00	0.00	0.00	0.00
507)	A211031-5010	SUPPLIES/MATS/GEN	34,885.65	25,496.69	28,013.00	28,013.00	0.00	0.00
508)	A211032-5010	SUPPLIES/MATS/GEN	55,788.00	15,227.59	28,328.00	28,328.00	0.00	0.00
509)	A211034-5010	SUPPLIES/MATS/GEN	157,775.00	63,902.58	105,624.00	105,624.00	0.00	0.00
510)	A211036-5010	SUPPLIES/MATS/GEN	35,503.00	21,499.04	30,807.00	30,807.00	0.00	0.00
511)	A211038-5010	SUPPLIES/MATS/GEN	42,822.00	22,699.50	33,532.00	33,532.00	0.00	0.00
512)	A211039-5010	SUPPLIES/MATS/GEN	160,704.00	60,431.15	111,300.00	111,300.00	0.00	0.00
513)	A211060-5010	SUPPLIES/MATS/GEN	15,000.00	10,822.18	9,000.00	9,000.00	0.00	0.00
514)	A211061-5010	SUPPLIES/MATS/GEN	29,216.00	18,456.40	24,037.00	24,037.00	0.00	0.00
515)	A211062-5010	SUPPLIES/MATS/GEN	24,691.00	15,270.42	20,909.00	20,909.00	0.00	0.00
516)	A211063-5010	SUPPLIES/MATS/GEN	26,664.00	15,960.57	22,928.00	22,928.00	0.00	0.00
517)	A211064-5010	SUPPLIES/MATS/GEN	22,137.25	14,652.92	20,592.00	20,592.00	0.00	0.00
518)	A211065-5010	SUPPLIES/MATS/GEN	23,320.00	10,822.11	21,067.00	21,067.00	0.00	0.00
519)	A211066-5010	SUPPLIES/MATS/GEN	25,787.20	19,140.47	20,830.00	20,830.00	0.00	0.00
520)	A211067-5010	SUPPLIES/MATS/GEN	28,699.03	24,680.00	19,404.00	19,404.00	0.00	0.00
521)	A211068-5010	SUPPLIES/MATS/GEN	24,337.00	17,069.23	20,354.00	20,354.00	0.00	0.00
522)	A211069-5010	SUPPLIES/MATS/GEN	28,864.00	14,860.65	26,294.00	26,294.00	0.00	0.00
523)	A211070-5010	SUPPLIES/MATS/GEN	27,038.75	23,102.49	20,790.00	20,790.00	0.00	0.00
524)	A211072-5010	SUPPLIES/MATS/GEN	27,111.00	17,765.33	22,928.00	22,928.00	0.00	0.00
525)	A211073-5010	SUPPLIES/MATS/GEN	27,644.62	19,637.23	22,255.00	22,255.00	0.00	0.00
526)	A211099-5010	SUPPLIES/MATS/GEN	0.00	335,508.00	0.00	0.00	0.00	0.00
527)	A211031-5360	AWARDS/PERIODICALS/REF	828.00	650.84	794.00	794.00	0.00	0.00
528)	A211032-5360	AWARDS/PERIODICALS/REF	800.00	0.00	803.00	803.00	0.00	0.00
529)	A211034-5360	AWARDS/PERIODICALS/REF	2,277.00	0.00	2,343.00	2,343.00	0.00	0.00
530)	A211036-5360	AWARDS/PERIODICALS/REF	845.00	500.75	873.00	873.00	0.00	0.00
531)	A211038-5360	AWARDS/PERIODICALS/REF	930.00	0.00	950.00	950.00	0.00	0.00
532)	A211039-5360	AWARDS/PERIODICALS/REF	2,559.00	2,009.29	2,397.00	2,397.00	0.00	0.00
***Subtotal *** REG SCH CAY			80,100,830.05	77,717,963.00	81,451,190.00	81,451,190.00	0.00	0.00

2011-12 Budget Year

			A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2010-11 Revised	E 2011-12 Proposed Budget	F 2011-12 Contingent Budget
2111 PERFORMING ARTS								
533)	A211130-4971	BOCES-PERF ARTS	725,000.00	856,480.52	725,000.00	725,000.00	0.00	0.00
		***Subtotal *** PERFORMING ARTS	725,000.00	856,480.52	725,000.00	725,000.00	0.00	0.00
2128 SCIENCE								
534)	A212860-4912	BOCES ELEM SCIENCE	180,000.00	170,681.43	195,821.00	195,821.00	0.00	0.00
535)	A212860-5010	SUPPLIES/MATS/GEN	2,500.00	635.40	0.00	0.00	0.00	0.00
		***Subtotal *** SCIENCE	182,500.00	171,316.83	195,821.00	195,821.00	0.00	0.00
2131 AV & COMM								
536)	A213131-5010	SUPPLIES/MATS/GEN	2,653.95	1,828.00	715.00	715.00	0.00	0.00
537)	A213132-5010	SUPPLIES/MATS/GEN	913.00	912.75	723.00	723.00	0.00	0.00
538)	A213134-5010	SUPPLIES/MATS/GEN	2,774.00	2,385.36	2,594.00	2,594.00	0.00	0.00
539)	A213136-5010	SUPPLIES/MATS/GEN	862.00	219.14	786.00	786.00	0.00	0.00
540)	A213138-5010	SUPPLIES/MATS/GEN	922.00	920.20	855.00	855.00	0.00	0.00
541)	A213139-5010	SUPPLIES/MATS/GEN	3,021.00	1,952.02	2,653.00	2,653.00	0.00	0.00
542)	A213161-5010	SUPPLIES/MATS/GEN	1,361.00	1,340.85	1,120.00	1,120.00	0.00	0.00
543)	A213162-5010	SUPPLIES/MATS/GEN	1,166.00	770.52	974.00	974.00	0.00	0.00
544)	A213163-5010	SUPPLIES/MATS/GEN	1,242.00	570.54	1,068.00	1,068.00	0.00	0.00
545)	A213164-5010	SUPPLIES/MATS/GEN	1,050.00	1,043.84	959.00	959.00	0.00	0.00
546)	A213165-5010	SUPPLIES/MATS/GEN	1,087.00	847.24	982.00	982.00	0.00	0.00
547)	A213166-5010	SUPPLIES/MATS/GEN	1,107.00	845.49	970.00	970.00	0.00	0.00
548)	A213167-5010	SUPPLIES/MATS/GEN	1,002.00	989.00	905.00	905.00	0.00	0.00
549)	A213168-5010	SUPPLIES/MATS/GEN	1,072.00	1,046.00	949.00	949.00	0.00	0.00
550)	A213169-5010	SUPPLIES/MATS/GEN	1,345.00	1,307.48	1,225.00	1,225.00	0.00	0.00
551)	A213170-5010	SUPPLIES/MATS/GEN	1,095.00	989.57	968.00	968.00	0.00	0.00
552)	A213172-5010	SUPPLIES/MATS/GEN	1,624.00	1,601.82	1,068.00	1,068.00	0.00	0.00
553)	A213173-5010	SUPPLIES/MATS/GEN	1,117.00	1,117.00	1,037.00	1,037.00	0.00	0.00
		***Subtotal *** AV & COMM	25,413.95	20,686.82	20,551.00	20,551.00	0.00	0.00
2135 PHYS ED								
554)	A213530-4150	OTHER CONTR-WORKSHOPS	1,000.00	0.00	0.00	0.00	0.00	0.00
555)	A213530-4630	RECONDITIONING	15,160.00	10,659.21	16,000.00	16,000.00	0.00	0.00
556)	A213530-5010	SUPPLIES/MATS/GEN	17,000.00	9,132.65	22,500.00	22,500.00	0.00	0.00
557)	A213560-5010	SUPPLIES/MATS/GEN	14,000.00	9,350.80	15,500.00	15,500.00	0.00	0.00
		***Subtotal *** PHYS ED	47,160.00	29,142.66	54,000.00	54,000.00	0.00	0.00
2136 HOME TEACHING								
558)	A213600-1301	TCH SAL K12 HOME TEACH	280,125.00	401,282.01	380,000.00	380,000.00	0.00	0.00
559)	A213600-4000	CONTRACTUAL EXPENSES	464,000.00	396,588.50	190,000.00	190,000.00	0.00	0.00
560)	A213600-4900	BOCES SERVICES	25,000.00	0.00	10,000.00	10,000.00	0.00	0.00
		***Subtotal *** HOME TEACHING	769,125.00	797,870.51	580,000.00	580,000.00	0.00	0.00
2138 MUSIC								
561)	A213860-1212	ELEMENTARY MUSIC FESTIVAL	4,000.00	3,992.30	4,080.00	4,080.00	0.00	0.00
562)	A213830-1501	INSTR SAL NON-CONTR	198,946.00	160,745.45	199,920.00	199,920.00	0.00	0.00
563)	A213800-4160	TRAVEL COMPETITIONS	11,681.16	8,231.87	11,800.00	11,800.00	0.00	0.00

Sachem Central School District

Wednesday, October 20, 2010

2011-12 Budget Year

			A	B	C	D	E	F
			2009-10	2009-10	2010-11	2010-11	2011-12	2011-12
			Budget	Actual	Budget	Revised	Proposed	Contingent
							Budget	Budget
564)	A213830-4162	TRAVEL-OTHER	6,000.00	2,520.00	6,000.00	6,000.00	0.00	0.00
565)	A213800-4163	NYSSMA FESTIVAL	2,400.00	2,365.00	2,400.00	2,400.00	0.00	0.00
566)	A213830-4193	MEMBERSHIP FEES	8,720.00	5,481.82	8,700.00	8,700.00	0.00	0.00
567)	A213800-4320	COPIER MACHINES	550.00	550.00	750.00	750.00	0.00	0.00
568)	A213800-4491	PIANO TUN & INST REP	75,000.00	73,421.11	75,000.00	75,000.00	0.00	0.00
569)	A213830-4631	CLEAN & RECONDITION	1,500.00	1,156.80	1,500.00	1,500.00	0.00	0.00
570)	A213800-4810	TEXTBOOK K-5	13,700.00	13,699.59	14,000.00	14,000.00	0.00	0.00
571)	A213800-5010	SUPPLIES/MATS/GEN	33,400.00	33,337.13	30,060.00	30,060.00	0.00	0.00
572)	A213830-5010	SUPPLIES/MATS/GEN	17,950.00	17,697.19	15,660.00	15,660.00	0.00	0.00
573)	A213860-5010	SUPPLIES/MATS/GEN	1,200.00	190.00	1,080.00	1,080.00	0.00	0.00
574)	A213861-5010	SUPPLIES/MATS/GEN	1,361.00	1,335.67	1,120.00	1,120.00	0.00	0.00
575)	A213862-5010	SUPPLIES/MATS/GEN	1,166.00	516.22	974.00	974.00	0.00	0.00
576)	A213863-5010	SUPPLIES/MATS/GEN	1,242.00	1,188.57	1,068.00	1,068.00	0.00	0.00
577)	A213864-5010	SUPPLIES/MATS/GEN	1,050.00	204.14	959.00	959.00	0.00	0.00
578)	A213865-5010	SUPPLIES/MATS/GEN	1,087.00	624.25	982.00	982.00	0.00	0.00
579)	A213866-5010	SUPPLIES/MATS/GEN	1,107.00	877.92	970.00	970.00	0.00	0.00
580)	A213867-5010	SUPPLIES/MATS/GEN	1,002.00	831.50	905.00	905.00	0.00	0.00
581)	A213868-5010	SUPPLIES/MATS/GEN	1,072.00	1,017.59	949.00	949.00	0.00	0.00
582)	A213869-5010	SUPPLIES/MATS/GEN	1,345.00	1,054.52	1,225.00	1,225.00	0.00	0.00
583)	A213870-5010	SUPPLIES/MATS/GEN	1,095.00	1,093.47	968.00	968.00	0.00	0.00
584)	A213872-5010	SUPPLIES/MATS/GEN	1,279.00	304.29	1,068.00	1,068.00	0.00	0.00
585)	A213873-5010	SUPPLIES/MATS/GEN	1,126.00	1,125.19	1,037.00	1,037.00	0.00	0.00
586)	A213831-5011	ART SUPPLIES	3,812.00	3,812.00	3,248.00	3,248.00	0.00	0.00
587)	A213832-5011	ART SUPPLIES	3,632.00	3,606.64	3,285.00	3,285.00	0.00	0.00
588)	A213834-5011	ART SUPPLIES	9,223.00	9,222.74	8,625.00	8,625.00	0.00	0.00
589)	A213836-5011	ART SUPPLIES	3,920.00	3,918.26	3,572.00	3,572.00	0.00	0.00
590)	A213838-5011	ART SUPPLIES	4,190.00	4,189.34	3,888.00	3,888.00	0.00	0.00
591)	A213839-5011	ART SUPPLIES	10,045.00	10,032.82	8,824.00	8,824.00	0.00	0.00
592)	A213830-5360	AWARDS/PERIODICALS/REF	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00
		***Subtotal *** MUSIC	425,001.16	369,543.39	415,817.00	415,817.00	0.00	0.00
		2160 HLTH TCH						
593)	A216030-4150	OTHER CONTR-WORKSHOPS	500.00	0.00	0.00	0.00	0.00	0.00
594)	A216030-4653	INST EQUIP REP CONT	500.00	0.00	0.00	0.00	0.00	0.00
595)	A216030-5010	SUPPLIES/MATS/GEN	12,900.00	11,698.09	8,400.00	8,400.00	0.00	0.00
596)	A216030-5240	PERIODICALS	500.00	299.90	500.00	500.00	0.00	0.00
		***Subtotal *** HLTH TCH	14,400.00	11,997.99	8,900.00	8,900.00	0.00	0.00
		2170 ELEM PROG-GIFT & TAL						
597)	A217060-1210	TEACHER SALARIES 4-6	258,879.00	0.00	252,097.00	252,097.00	0.00	0.00
598)	A217099-1210	TEACHER SALARIES 4-6	0.00	246,681.00	0.00	0.00	0.00	0.00
599)	A217060-4490	OTHER PROF/TECH SERV	4,000.00	2,261.44	4,000.00	4,000.00	0.00	0.00
600)	A217060-4810	TEXTBOOK K-5	500.00	430.23	500.00	500.00	0.00	0.00
601)	A217060-5010	SUPPLIES/MATS/GEN	5,120.00	4,351.05	5,000.00	5,000.00	0.00	0.00
		***Subtotal *** ELEM PROG-GIFT & TAL	268,499.00	253,723.72	261,597.00	261,597.00	0.00	0.00
		2180 NON RESIDENT PUPILS						
602)	A218000-4740	FOSTER TUITION	70,000.00	17,684.82	70,000.00	70,000.00	0.00	0.00

Sachem Central School District

Wednesday, October 20, 2010

2011-12 Budget Year

			A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2010-11 Revised	E 2011-12 Proposed Budget	F 2011-12 Contingent Budget
***Subtotal *** NON RESIDENT PUPILS			70,000.00	17,684.82	70,000.00	70,000.00	0.00	0.00
TotalsA21XX			82,627,929.16	80,246,410.26	83,782,876.00	83,782,876.00	0.00	0.00
2250 STUDENT SERVICES								
603)	A225000-1500	PROFESSIONAL SALS	206,998.00	130,427.01	210,050.00	210,050.00	0.00	0.00
604)	A225031-1500	PROFESSIONAL SALS	842,126.00	715,551.08	1,141,342.00	1,141,342.00	0.00	0.00
605)	A225032-1500	PROFESSIONAL SALS	897,393.00	850,657.23	955,941.00	955,941.00	0.00	0.00
606)	A225034-1500	PROFESSIONAL SALS	1,933,094.00	1,726,526.04	2,336,657.00	2,336,657.00	0.00	0.00
607)	A225036-1500	PROFESSIONAL SALS	1,403,958.00	1,310,494.93	1,616,875.00	1,616,875.00	0.00	0.00
608)	A225038-1500	PROFESSIONAL SALS	1,319,288.00	1,100,320.50	1,434,851.00	1,434,851.00	0.00	0.00
609)	A225039-1500	PROFESSIONAL SALS	2,489,364.00	2,352,441.00	2,669,208.00	2,669,208.00	0.00	0.00
610)	A225061-1500	PROFESSIONAL SALS	558,339.00	558,339.00	570,114.00	570,114.00	0.00	0.00
611)	A225062-1500	PROFESSIONAL SALS	496,137.00	428,416.74	506,208.00	506,208.00	0.00	0.00
612)	A225063-1500	PROFESSIONAL SALS	540,406.00	377,122.56	601,606.00	601,606.00	0.00	0.00
613)	A225064-1500	PROFESSIONAL SALS	294,844.00	208,018.50	348,630.00	348,630.00	0.00	0.00
614)	A225065-1500	PROFESSIONAL SALS	670,220.00	670,220.00	817,295.00	817,295.00	0.00	0.00
615)	A225066-1500	PROFESSIONAL SALS	473,718.00	434,713.00	397,645.00	397,645.00	0.00	0.00
616)	A225067-1500	PROFESSIONAL SALS	403,622.00	403,621.89	485,147.00	485,147.00	0.00	0.00
617)	A225068-1500	PROFESSIONAL SALS	573,963.00	573,963.00	600,561.00	600,561.00	0.00	0.00
618)	A225069-1500	PROFESSIONAL SALS	192,498.00	192,498.00	259,975.00	259,975.00	0.00	0.00
619)	A225070-1500	PROFESSIONAL SALS	642,829.50	468,732.00	608,407.00	608,407.00	0.00	0.00
620)	A225072-1500	PROFESSIONAL SALS	316,290.00	259,643.00	330,212.00	330,212.00	0.00	0.00
621)	A225073-1500	PROFESSIONAL SALS	876,499.00	699,170.00	889,661.00	889,661.00	0.00	0.00
622)	A225099-1500	PROFESSIONAL SALS	0.00	1,041,464.00	0.00	0.00	0.00	0.00
623)	A225000-1515	SALARY-COORD/STUDENT SERV	147,891.00	132,925.05	151,539.00	151,539.00	0.00	0.00
624)	A225000-1516	SALS-ASST COORD STU SERV	130,087.00	123,582.65	264,935.00	264,935.00	0.00	0.00
625)	A225000-1589	SALARIES-SPEECH LANG TCHR	64,271.00	64,270.72	65,666.00	65,666.00	0.00	0.00
626)	A225030-1589	SALARIES-SPEECH LANG TCHR	1,065,657.50	981,525.00	1,087,658.00	1,087,658.00	0.00	0.00
627)	A225060-1589	SALARIES-SPEECH LANG TCHR	2,547,919.00	2,231,858.28	2,853,992.00	2,853,992.00	0.00	0.00
628)	A225099-1589	SALARIES-SPEECH LANG TCHR	0.00	400,192.00	0.00	0.00	0.00	0.00
629)	A225000-1595	TCH-VIS/HEARING IMPAIRED	641,729.00	437,760.00	568,465.00	568,465.00	0.00	0.00
630)	A225099-1595	TCH-VIS/HEARING IMPAIRED	0.00	118,880.00	0.00	0.00	0.00	0.00
631)	A225000-1597	SPEC ED-WK STUDY ONS	81,633.00	81,634.00	83,260.00	83,260.00	0.00	0.00
632)	A225000-1598	TEACHER ASSISTANTS	3,154,709.00	2,850,768.90	3,416,968.00	3,416,968.00	0.00	0.00
633)	A225099-1598	TEACHER ASSISTANTS	0.00	99,928.00	0.00	0.00	0.00	0.00
634)	A225000-1599	SALARY/INTERPRETER	98,981.00	47,285.68	117,681.00	117,681.00	0.00	0.00
635)	A225000-1690	CLERICAL SALARIES	583,638.00	578,829.77	875,564.00	875,564.00	0.00	0.00
636)	A225000-1760	CLERICAL SUBS-O/T	40,000.00	30,583.16	36,000.00	36,000.00	0.00	0.00
637)	A225000-1880	SPEC ED AIDES/STUDENTS	1,528,985.00	1,107,814.62	1,390,895.00	1,390,895.00	0.00	0.00
638)	A225099-1880	SPEC ED AIDES/STUDENTS	0.00	320,640.00	0.00	0.00	0.00	0.00
639)	A225000-4080	PRINTING	5,000.00	1,246.57	5,000.00	5,000.00	0.00	0.00
640)	A225000-4130	POSTAGE	6,300.00	6,000.00	6,300.00	6,300.00	0.00	0.00
641)	A225000-4140	TRAVEL-IN DISTRICT	17,000.00	14,257.34	17,000.00	17,000.00	0.00	0.00
642)	A225000-4154	TRAVEL/CONFERENCE	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
643)	A225000-4492	TESTS & SCORING	50,000.00	49,958.28	50,000.00	50,000.00	0.00	0.00
644)	A225000-4653	INST EQUIP REP CONT	13,000.00	4,367.00	13,500.00	13,500.00	0.00	0.00
645)	A225000-4710	TUITION/PUBLIC PARENT PLA	172,500.00	183,662.01	100,000.00	100,000.00	0.00	0.00
646)	A225000-4720	TUITION/PRIVATE	1,980,100.00	2,019,591.00	1,230,000.00	1,230,000.00	0.00	0.00

Sachem Central School District

Wednesday, October 20, 2010

2011-12 Budget Year

			A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2010-11 Revised	E 2011-12 Proposed Budget	F 2011-12 Contingent Budget
647)	A225000-4730	TUITION-CHARTER SCHOOL	0.00	0.00	10,000.00	10,000.00	0.00	0.00
648)	A225000-4740	FOSTER TUITION	90,000.00	128,119.29	100,000.00	100,000.00	0.00	0.00
649)	A225000-4820	TEXTBOOK 6-12	4,000.00	396.49	6,000.00	6,000.00	0.00	0.00
650)	A225000-4900	BOCES SERVICES	0.00	58,971.50	59,128.00	59,128.00	0.00	0.00
651)	A225000-4960	BOCES-SPECIAL EDUC	4,455,000.00	3,651,944.98	5,100,000.00	5,100,000.00	0.00	0.00
652)	A225000-4994	BOCES-TUIT SP OCC ED	600,000.00	536,439.10	624,000.00	624,000.00	0.00	0.00
653)	A225000-5010	SUPPLIES/MATS/GEN	41,000.00	38,133.59	37,000.00	37,000.00	0.00	0.00
654)	A225000-5050	SPEECH SUPPLIES	5,000.00	3,724.46	5,000.00	5,000.00	0.00	0.00
	***Subtotal ***	STUDENT SERVICES	32,657,987.00	30,807,628.92	35,057,936.00	35,057,936.00	0.00	0.00
		2251 COMMITTEE ON SPECIAL ED						
655)	A225100-1594	TEST CORRECTION	116,725.00	71,845.90	117,300.00	117,300.00	0.00	0.00
656)	A225100-4490	OTHER PROF/TECH SERV	800,000.00	677,953.10	800,000.00	800,000.00	0.00	0.00
657)	A225100-5010	SUPPLIES/MATS/GEN	2,700.00	2,700.00	2,700.00	2,700.00	0.00	0.00
	***Subtotal ***	COMMITTEE ON SPECIAL ED	919,425.00	752,499.00	920,000.00	920,000.00	0.00	0.00
		2252 COMMITTEE ON PRESCHOOL ED						
658)	A225200-1760	CLERICAL SUBS-O/T	5,000.00	60.66	4,500.00	4,500.00	0.00	0.00
659)	A225200-4130	POSTAGE	500.00	500.00	500.00	500.00	0.00	0.00
660)	A225200-5010	SUPPLIES/MATS/GEN	1,662.00	1,661.40	1,600.00	1,600.00	0.00	0.00
	***Subtotal ***	COMMITTEE ON PRESCHOOL ED	7,162.00	2,222.06	6,600.00	6,600.00	0.00	0.00
		2255 SERVICES PUPIL LRNG DISAB						
661)	A225500-5010	SUPPLIES/MATS/GEN	4,000.00	294.12	4,000.00	4,000.00	0.00	0.00
	***Subtotal ***	SERVICES PUPIL LRNG DISAB	4,000.00	294.12	4,000.00	4,000.00	0.00	0.00
		2270 SER/PUP-SPEC NEEDS						
662)	A227060-1210	TEACHER SALARIES 4-6	3,257,392.00	2,326,702.08	3,928,894.00	3,928,894.00	0.00	0.00
663)	A227099-1210	TEACHER SALARIES 4-6	0.00	813,744.00	0.00	0.00	0.00	0.00
664)	A227030-1300	TEACHER SALARY 7-12	838,624.00	733,960.05	759,445.00	759,445.00	0.00	0.00
665)	A227030-1502	TESL-INSTR STAFF	330,830.00	349,082.50	372,339.00	372,339.00	0.00	0.00
666)	A227060-1502	TESL-INSTR STAFF	590,087.00	589,266.55	636,591.00	636,591.00	0.00	0.00
667)	A227000-4140	TRAVEL-IN DISTRICT	3,400.00	2,295.18	2,000.00	2,000.00	0.00	0.00
668)	A227000-4810	TEXTBOOK K-5	2,200.00	1,961.62	2,200.00	2,200.00	0.00	0.00
669)	A227030-4820	TEXTBOOK 6-12	2,500.00	1,319.11	2,500.00	2,500.00	0.00	0.00
670)	A227000-5010	SUPPLIES/MATS/GEN	5,000.00	5,009.15	5,000.00	5,000.00	0.00	0.00
671)	A227030-5010	SUPPLIES/MATS/GEN	1,000.00	663.25	1,000.00	1,000.00	0.00	0.00
672)	A227060-5010	SUPPLIES/MATS/GEN	1,000.00	729.77	0.00	0.00	0.00	0.00
	***Subtotal ***	SER/PUP-SPEC NEEDS	5,032,033.00	4,824,733.26	5,709,969.00	5,709,969.00	0.00	0.00
		2280 OCCUPATIONAL EDUCATION						
673)	A228000-4900	BOCES SERVICES	1,620,000.00	1,413,421.40	1,600,000.00	1,600,000.00	0.00	0.00
674)	A228000-5010	SUPPLIES/MATS/GEN	60,000.00	50,038.50	60,000.00	60,000.00	0.00	0.00
	***Subtotal ***	OCCUPATIONAL EDUCATION	1,680,000.00	1,463,459.90	1,660,000.00	1,660,000.00	0.00	0.00
	Totals	A22XX	40,300,607.00	37,850,837.26	43,358,505.00	43,358,505.00	0.00	0.00

Sachem Central School District

Wednesday, October 20, 2010

2011-12 Budget Year

			A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2010-11 Revised	E 2011-12 Proposed Budget	F 2011-12 Contingent Budget
2320 SUMMER SCH								
675)	A232060-1500	PROFESSIONAL SALS	167,584.00	150,371.80	149,176.00	149,176.00	0.00	0.00
676)	A232030-1501	INSTR SAL NON-CONTR	203,258.00	170,998.01	207,046.00	207,046.00	0.00	0.00
677)	A232030-1530	PRINC & ASST PRINC SAL	19,387.00	0.00	19,100.00	19,100.00	0.00	0.00
678)	A232060-1530	PRINC & ASST PRINC SAL	0.00	0.00	18,500.00	18,500.00	0.00	0.00
679)	A232060-1630	CLASSROOM AIDES	7,128.00	0.00	8,268.00	8,268.00	0.00	0.00
680)	A232030-1640	OFFICE AIDES	3,483.00	0.00	2,015.00	2,015.00	0.00	0.00
681)	A232060-1640	OFFICE AIDES	0.00	9,584.66	0.00	0.00	0.00	0.00
682)	A232060-1681	SAL-CUST NON-CONT	4,690.00	4,689.40	920.00	920.00	0.00	0.00
683)	A232030-1690	CLERICAL SALARIES	5,265.00	0.00	3,933.00	3,933.00	0.00	0.00
684)	A232060-1690	CLERICAL SALARIES	0.00	0.00	1,510.00	1,510.00	0.00	0.00
685)	A232030-1692	REG NURSES	3,965.00	0.00	4,105.00	4,105.00	0.00	0.00
686)	A232060-1692	REG NURSES	3,525.00	3,734.12	3,649.00	3,649.00	0.00	0.00
687)	A232060-1723	BUILDING SECURITY	0.00	0.00	3,150.00	3,150.00	0.00	0.00
688)	A232060-1760	CLERICAL SUBS-O/T	1,375.00	5,089.13	1,238.00	1,238.00	0.00	0.00
689)	A232060-4810	TEXTBOOK K-5	3,063.00	0.00	1,000.00	1,000.00	0.00	0.00
690)	A232000-4900	BOCES SERVICES	38,791.00	0.00	0.00	0.00	0.00	0.00
691)	A232030-5010	SUPPLIES/MATS/GEN	800.00	327.24	816.00	816.00	0.00	0.00
692)	A232060-5010	SUPPLIES/MATS/GEN	4,500.00	3,151.10	2,000.00	2,000.00	0.00	0.00
693)	A232060-5030	OFFICE SUPPLIES	0.00	0.00	900.00	900.00	0.00	0.00
***Subtotal *** SUMMER SCH			466,814.00	347,945.46	427,326.00	427,326.00	0.00	0.00
2325 ALTERNATE EVE HS								
694)	A232530-1501	INSTR SAL NON-CONTR	167,475.00	147,810.06	168,300.00	168,300.00	0.00	0.00
695)	A232500-4900	BOCES SERVICES	6,500.00	6,037.28	3,500.00	3,500.00	0.00	0.00
***Subtotal *** ALTERNATE EVE HS			173,975.00	153,847.34	171,800.00	171,800.00	0.00	0.00
Totals A23XX			640,789.00	501,792.80	599,126.00	599,126.00	0.00	0.00
2610 LIBRARY MEDIA CENTERS								
696)	A261000-1500	PROFESSIONAL SALS	1,760,036.00	1,413,119.64	1,706,697.00	1,706,697.00	0.00	0.00
697)	A261099-1500	PROFESSIONAL SALS	0.00	231,982.00	0.00	0.00	0.00	0.00
698)	A261000-1760	CLERICAL SUBS-O/T	20,000.00	13,597.75	18,000.00	18,000.00	0.00	0.00
699)	A261060-4080	PRINTING	5,710.00	5,709.68	5,400.00	5,400.00	0.00	0.00
700)	A261000-4911	BOCES LIBRARY AUTOMATION	101,686.00	135,915.78	121,680.00	121,680.00	0.00	0.00
701)	A261060-5010	SUPPLIES/MATS/GEN	5,400.00	4,192.85	5,400.00	5,400.00	0.00	0.00
702)	A261031-5210	LIBRARY BOOKS	5,294.00	5,209.43	5,013.00	5,013.00	0.00	0.00
703)	A261032-5210	LIBRARY BOOKS	5,240.00	5,224.16	5,069.00	5,069.00	0.00	0.00
704)	A261034-5210	LIBRARY BOOKS	14,094.00	13,580.18	14,644.00	14,644.00	0.00	0.00
705)	A261036-5210	LIBRARY BOOKS	5,444.00	5,360.29	5,513.00	5,513.00	0.00	0.00
706)	A261038-5210	LIBRARY BOOKS	6,008.56	6,008.14	6,000.00	6,000.00	0.00	0.00
707)	A261039-5210	LIBRARY BOOKS	15,350.00	15,001.85	14,981.00	14,981.00	0.00	0.00
708)	A261061-5210	LIBRARY BOOKS	5,000.00	4,970.45	3,794.00	3,794.00	0.00	0.00
709)	A261062-5210	LIBRARY BOOKS	6,633.00	6,632.38	3,300.00	3,300.00	0.00	0.00
710)	A261063-5210	LIBRARY BOOKS	5,000.00	4,973.08	3,619.00	3,619.00	0.00	0.00
711)	A261064-5210	LIBRARY BOOKS	5,000.00	4,995.01	3,250.00	3,250.00	0.00	0.00
712)	A261065-5210	LIBRARY BOOKS	5,000.00	4,800.78	3,325.00	3,325.00	0.00	0.00
713)	A261066-5210	LIBRARY BOOKS	5,000.00	4,926.06	3,288.00	3,288.00	0.00	0.00

Sachem Central School District

Wednesday, October 20, 2010

2011-12 Budget Year

			A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2010-11 Revised	E 2011-12 Proposed Budget	F 2011-12 Contingent Budget
714)	A261067-5210	LIBRARY BOOKS	5,000.00	4,999.92	3,063.00	3,063.00	0.00	0.00
715)	A261068-5210	LIBRARY BOOKS	5,191.84	5,090.26	3,213.00	3,213.00	0.00	0.00
716)	A261069-5210	LIBRARY BOOKS	5,000.00	4,990.49	4,150.00	4,150.00	0.00	0.00
717)	A261070-5210	LIBRARY BOOKS	5,000.00	4,752.21	3,281.00	3,281.00	0.00	0.00
718)	A261072-5210	LIBRARY BOOKS	5,000.00	4,510.41	3,619.00	3,619.00	0.00	0.00
719)	A261073-5210	LIBRARY BOOKS	5,000.00	4,993.68	3,513.00	3,513.00	0.00	0.00
720)	A261060-5211	LIBRARY BOOKS/P&P	5,000.00	1,738.84	5,000.00	5,000.00	0.00	0.00
721)	A261000-5240	PERIODICALS	10,709.44	8,996.08	10,000.00	10,000.00	0.00	0.00
	***Subtotal *** LIBRARY MEDIA CENTERS		2,021,796.84	1,926,271.40	1,964,812.00	1,964,812.00	0.00	0.00
	2630 INSTRUCTIONAL TECHNOLOGY							
722)	A263000-1501	INSTR SAL NON-CONTR	10,000.00	7,570.25	10,000.00	10,000.00	0.00	0.00
723)	A263000-1550	SALARY-ADM	140,798.00	140,798.00	143,475.00	143,475.00	0.00	0.00
724)	A263000-1630	CLASSROOM AIDES	281,622.00	301,879.10	283,000.00	283,000.00	0.00	0.00
725)	A263000-1690	CLERICAL SALARIES	142,826.00	144,897.96	144,976.00	144,976.00	0.00	0.00
726)	A263000-2200	COMPUTER HARDWARE	296,735.00	295,168.72	221,735.00	221,735.00	0.00	0.00
727)	A263000-4490	OTHER PROF/TECH SERV	1,483.95	1,435.47	4,000.00	4,000.00	0.00	0.00
728)	A263000-4641	COMPUTER SOFTWARE	278,000.00	270,600.62	178,000.00	178,000.00	0.00	0.00
729)	A263000-4642	WAN MONOPOLES	73,000.00	71,848.00	25,000.00	25,000.00	0.00	0.00
730)	A263000-4643	ANNUAL SUPPORT	164,000.00	162,605.08	261,900.00	261,900.00	0.00	0.00
731)	A263000-4670	BLDG EQUIP REP CONT	100,000.00	87,697.82	100,000.00	100,000.00	0.00	0.00
732)	A263000-4900	BOCES SERVICES	2,251,079.21	1,933,801.50	2,146,712.00	2,146,712.00	0.00	0.00
733)	A263099-4900	BOCES SERVICES	0.00	197,941.00	0.00	0.00	0.00	0.00
734)	A263000-4901	BOCES-DIST DATA PROC	330,444.11	215,743.80	600,000.00	600,000.00	0.00	0.00
735)	A263000-4902	BOCES SERVICES-INSTR SERV	441,000.00	361,725.01	609,633.00	609,633.00	0.00	0.00
736)	A263000-5010	SUPPLIES/MATS/GEN	275,516.05	138,954.29	273,000.00	273,000.00	0.00	0.00
737)	A263099-5010	SUPPLIES/MATS/GEN	0.00	136,489.00	0.00	0.00	0.00	0.00
738)	A263000-5240	PERIODICALS	500.00	144.49	500.00	500.00	0.00	0.00
	***Subtotal *** INSTRUCTIONAL TECHNOLOGY		4,787,004.32	4,469,300.11	5,001,931.00	5,001,931.00	0.00	0.00
	TotalsA26XX		6,808,801.16	6,395,571.51	6,966,743.00	6,966,743.00	0.00	0.00
	2805 ATTENDANCE							
739)	A280560-1500	PROFESSIONAL SALS	84,131.00	84,132.00	85,808.00	85,808.00	0.00	0.00
740)	A280500-1690	CLERICAL SALARIES	100,925.00	112,216.15	100,925.00	100,925.00	0.00	0.00
741)	A280500-1760	CLERICAL SUBS-O/T	5,000.00	0.00	2,250.00	2,250.00	0.00	0.00
742)	A280530-1910	SALARIES-ATTENDANCE AIDES	356,704.00	360,897.92	364,004.00	364,004.00	0.00	0.00
743)	A280500-4080	PRINTING	1,000.00	0.00	500.00	500.00	0.00	0.00
744)	A280500-4130	POSTAGE	375.00	0.00	375.00	375.00	0.00	0.00
745)	A280500-4154	TRAVEL/CONFERENCE	1,000.00	0.00	500.00	500.00	0.00	0.00
746)	A280500-5010	SUPPLIES/MATS/GEN	3,500.00	2,121.39	2,000.00	2,000.00	0.00	0.00
	***Subtotal *** ATTENDANCE		552,635.00	559,367.46	556,362.00	556,362.00	0.00	0.00
	2810 GUIDANCE							
747)	A281030-1500	PROFESSIONAL SALS	3,110,917.00	2,449,754.56	3,046,728.00	3,046,728.00	0.00	0.00
748)	A281099-1500	PROFESSIONAL SALS	0.00	473,692.00	0.00	0.00	0.00	0.00
749)	A281030-1517	SALARIES-SUM COUNSELORS	162,400.00	134,597.44	190,000.00	190,000.00	0.00	0.00
750)	A281030-1518	SALARIES-LEAD COUNSELORS	24,531.00	28,940.60	29,056.00	29,056.00	0.00	0.00

Sachem Central School District

2011-12 Budget Year

			A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2010-11 Revised	E 2011-12 Proposed Budget	F 2011-12 Contingent Budget
751)	A281000-1550	SALARY-ADM	139,552.00	139,552.00	143,475.00	143,475.00	0.00	0.00
752)	A281030-1690	CLERICAL SALARIES	559,981.00	532,611.46	565,531.00	565,531.00	0.00	0.00
753)	A281030-1760	CLERICAL SUBS-O/T	15,000.00	14,520.67	20,700.00	20,700.00	0.00	0.00
754)	A281030-4080	PRINTING	24,500.00	21,484.99	24,500.00	24,500.00	0.00	0.00
755)	A281030-4150	OTHER CONTR-WORKSHOPS	1,900.00	1,753.60	1,900.00	1,900.00	0.00	0.00
756)	A281000-4154	TRAVEL/CONFERENCE	1,000.00	407.51	1,000.00	1,000.00	0.00	0.00
757)	A281030-4156	COLLEGE TRACKING PROGRAM	3,500.00	2,180.00	3,500.00	3,500.00	0.00	0.00
758)	A281030-4330	NON INST EQUIP RENT	2,000.00	1,387.50	2,000.00	2,000.00	0.00	0.00
759)	A281030-4900	BOCES SERVICES	16,083.00	0.00	4,709.00	4,709.00	0.00	0.00
760)	A281030-5010	SUPPLIES/MATS/GEN	10,500.00	7,495.04	12,300.00	12,300.00	0.00	0.00
		***Subtotal *** GUIDANCE	4,071,864.00	3,808,377.37	4,045,399.00	4,045,399.00	0.00	0.00
		2815 HEALTH SERVICES						
761)	A281500-1560	SCHOOL PHYSICIAN	10,000.00	18,967.00	10,000.00	10,000.00	0.00	0.00
762)	A281500-1605	SUB NURSES SALARY	40,000.00	92,639.79	40,000.00	40,000.00	0.00	0.00
763)	A281500-1692	REG NURSES	1,454,598.00	1,288,264.02	1,374,695.00	1,374,695.00	0.00	0.00
764)	A281500-1693	SUBSTANCE ABUSE COUNSELOR	19,058.00	19,058.50	200,000.00	200,000.00	0.00	0.00
765)	A281500-4493	PHYSICIANS SERVICES	53,120.00	33,632.68	98,000.00	98,000.00	0.00	0.00
766)	A281500-4494	SERV FR OTHER DISTRICTS	270,000.00	239,418.95	250,000.00	250,000.00	0.00	0.00
767)	A281500-4650	EQUIPMENT REPAIR	4,000.00	1,568.00	4,500.00	4,500.00	0.00	0.00
768)	A281500-4900	BOCES SERVICES	330,870.00	1,000.00	0.00	0.00	0.00	0.00
769)	A281599-4900	BOCES SERVICES	0.00	330,870.00	0.00	0.00	0.00	0.00
770)	A281500-5010	SUPPLIES/MATS/GEN	754.00	721.07	300.00	300.00	0.00	0.00
771)	A281530-5010	SUPPLIES/MATS/GEN	9,500.00	8,369.50	14,500.00	14,500.00	0.00	0.00
772)	A281560-5010	SUPPLIES/MATS/GEN	8,100.00	6,692.39	8,500.00	8,500.00	0.00	0.00
		***Subtotal *** HEALTH SERVICES	2,200,000.00	2,041,201.90	2,000,495.00	2,000,495.00	0.00	0.00
		2820 PSYCHOLOGIST SERVICES						
773)	A282000-1500	PROFESSIONAL SALS	91,926.00	91,837.00	93,753.00	93,753.00	0.00	0.00
774)	A282000-1571	SALARIES-PSYCHOLOGISTS	2,573,383.00	2,096,971.07	2,623,424.00	2,623,424.00	0.00	0.00
775)	A282099-1571	SALARIES-PSYCHOLOGISTS	0.00	280,811.00	0.00	0.00	0.00	0.00
		***Subtotal *** PSYCHOLOGIST SERVICES	2,665,309.00	2,469,619.07	2,717,177.00	2,717,177.00	0.00	0.00
		2822 ERSSA						
776)	A282200-1500	PROFESSIONAL SALS	268,282.00	109,414.00	273,615.00	273,615.00	0.00	0.00
777)	A282299-1500	PROFESSIONAL SALS	0.00	158,481.00	0.00	0.00	0.00	0.00
		***Subtotal *** ERSSA	268,282.00	267,895.00	273,615.00	273,615.00	0.00	0.00
		2825 SOCIAL WORKERS						
778)	A282500-1570	SAL CERT SOC WORKER	1,828,402.00	1,243,372.50	1,871,750.00	1,871,750.00	0.00	0.00
779)	A282599-1570	SAL CERT SOC WORKER	0.00	581,788.00	0.00	0.00	0.00	0.00
		***Subtotal *** SOCIAL WORKERS	1,828,402.00	1,825,160.50	1,871,750.00	1,871,750.00	0.00	0.00
		2850 CO-CURRICULAR ACTIVITIES						
780)	A285000-1501	INSTR SAL NON-CONTR	22,330.00	19,868.80	22,440.00	22,440.00	0.00	0.00
781)	A285031-1501	INSTR SAL NON-CONTR	49,837.00	47,704.60	50,082.00	50,082.00	0.00	0.00
782)	A285032-1501	INSTR SAL NON-CONTR	49,837.00	42,100.43	50,082.00	50,082.00	0.00	0.00

Sachem Central School District

Wednesday, October 20, 2010

2011-12 Budget Year

			A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2010-11 Revised	E 2011-12 Proposed Budget	F 2011-12 Contingent Budget
783)	A285034-1501	INSTR SAL NON-CONTR	208,583.00	185,302.05	209,610.00	209,610.00	0.00	0.00
784)	A285036-1501	INSTR SAL NON-CONTR	49,837.00	61,902.75	50,082.00	50,082.00	0.00	0.00
785)	A285038-1501	INSTR SAL NON-CONTR	49,837.00	51,434.74	50,082.00	50,082.00	0.00	0.00
786)	A285039-1501	INSTR SAL NON-CONTR	208,583.00	195,855.86	209,610.00	209,610.00	0.00	0.00
787)	A285061-1501	INSTR SAL NON-CONTR	10,312.00	8,419.57	10,363.00	10,363.00	0.00	0.00
788)	A285062-1501	INSTR SAL NON-CONTR	11,492.50	9,971.11	10,363.00	10,363.00	0.00	0.00
789)	A285063-1501	INSTR SAL NON-CONTR	10,312.00	8,819.07	10,363.00	10,363.00	0.00	0.00
790)	A285064-1501	INSTR SAL NON-CONTR	10,312.00	8,898.97	10,363.00	10,363.00	0.00	0.00
791)	A285065-1501	INSTR SAL NON-CONTR	10,312.00	10,247.82	10,363.00	10,363.00	0.00	0.00
792)	A285066-1501	INSTR SAL NON-CONTR	10,312.00	4,714.10	10,363.00	10,363.00	0.00	0.00
793)	A285067-1501	INSTR SAL NON-CONTR	10,312.00	9,408.44	10,363.00	10,363.00	0.00	0.00
794)	A285068-1501	INSTR SAL NON-CONTR	10,312.00	6,711.60	10,363.00	10,363.00	0.00	0.00
795)	A285069-1501	INSTR SAL NON-CONTR	10,312.00	7,990.00	10,363.00	10,363.00	0.00	0.00
796)	A285070-1501	INSTR SAL NON-CONTR	10,312.00	7,920.43	10,363.00	10,363.00	0.00	0.00
797)	A285072-1501	INSTR SAL NON-CONTR	10,312.00	7,740.85	10,363.00	10,363.00	0.00	0.00
798)	A285073-1501	INSTR SAL NON-CONTR	10,312.00	9,108.60	10,363.00	10,363.00	0.00	0.00
799)	A285031-4080	PRINTING	910.00	910.00	0.00	0.00	0.00	0.00
800)	A285031-4194	NEWSPAPER PUBL	1,130.00	1,130.00	2,000.00	2,000.00	0.00	0.00
801)	A285032-4194	NEWSPAPER PUBL	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
802)	A285034-4194	NEWSPAPER PUBL	15,000.00	10,078.00	15,000.00	15,000.00	0.00	0.00
803)	A285036-4194	NEWSPAPER PUBL	1,000.00	0.00	2,000.00	2,000.00	0.00	0.00
804)	A285038-4194	NEWSPAPER PUBL	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
805)	A285039-4194	NEWSPAPER PUBL	15,000.00	6,191.00	15,000.00	15,000.00	0.00	0.00
	***Subtotal *** CO-CURRICULAR ACTIVITIES		800,808.50	722,428.79	804,344.00	804,344.00	0.00	0.00
	2855 INTERSCHOLASTIC ATHLETICS							
806)	A285500-1501	INSTR SAL NON-CONTR	1,907,185.00	1,937,428.91	1,977,000.00	1,977,000.00	0.00	0.00
807)	A285500-1504	INSTR SAL NON-CONTR	109,620.00	150,666.76	173,300.00	173,300.00	0.00	0.00
808)	A285500-4150	OTHER CONTR-WORKSHOPS	11,300.00	3,592.70	8,800.00	8,800.00	0.00	0.00
809)	A285500-4154	TRAVEL/CONFERENCE	7,900.00	6,448.77	10,000.00	10,000.00	0.00	0.00
810)	A285500-4462	OFFICIATING SERVICES	352,000.00	343,415.96	337,000.00	337,000.00	0.00	0.00
811)	A285500-4630	RECONDITIONING	70,000.00	57,069.72	72,000.00	72,000.00	0.00	0.00
812)	A285500-4653	INST EQUIP REP CONT	17,657.00	15,638.35	15,750.00	15,750.00	0.00	0.00
813)	A285500-5010	SUPPLIES/MATS/GEN	289,435.00	283,729.73	285,000.00	285,000.00	0.00	0.00
814)	A285500-5361	AWARDS-SPORTS	35,650.00	18,725.88	38,150.00	38,150.00	0.00	0.00
	***Subtotal *** INTERSCHOLASTIC ATHLETICS		2,800,747.00	2,816,716.78	2,917,000.00	2,917,000.00	0.00	0.00
	TotalsA28XX		15,188,047.50	14,510,766.87	15,186,142.00	15,186,142.00	0.00	0.00
	5510 DISTRICT TRANSPORTATION							
815)	A551000-1610	MECHANICS	182,542.00	182,003.90	180,543.00	180,543.00	0.00	0.00
816)	A551000-1612	SALARY-SUPERVISOR	97,607.00	97,607.00	101,647.00	101,647.00	0.00	0.00
817)	A551000-1650	SALARY-ASST SUPERVISOR	59,608.00	0.00	62,466.00	62,466.00	0.00	0.00
818)	A551099-1650	SALARY-ASST SUPERVISOR	0.00	59,608.00	0.00	0.00	0.00	0.00
819)	A551000-1670	SAL-BUS DRVR-ABOVE BASE	89,303.00	83,914.18	87,000.00	87,000.00	0.00	0.00
820)	A551000-1690	CLERICAL SALARIES	94,175.00	95,346.27	95,175.00	95,175.00	0.00	0.00
821)	A551000-1750	MAINTENANCE O/T	10,611.00	18,152.12	10,000.00	10,000.00	0.00	0.00
822)	A551000-1770	TRANSP-BUS DRIVER P/T	836,206.00	862,752.04	867,233.00	867,233.00	0.00	0.00
823)	A551000-1771	DRIVERS-FIELD TRIPS	157,593.00	136,314.65	150,000.00	150,000.00	0.00	0.00

Sachem Central School District

Wednesday, October 20, 2010

2011-12 Budget Year

			A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2010-11 Revised	E 2011-12 Proposed Budget	F 2011-12 Contingent Budget
824)	A551000-1790	O/T-CLERICAL	11,000.00	7,189.04	11,000.00	11,000.00	0.00	0.00
825)	A551000-1799	RETRO	0.00	282.74	0.00	0.00	0.00	0.00
826)	A551000-1930	BUS MONITORS	9,945.00	12,622.80	10,452.00	10,452.00	0.00	0.00
827)	A551000-4080	PRINTING	5,000.00	700.00	5,000.00	5,000.00	0.00	0.00
828)	A551000-4150	OTHER CONTR-WORKSHOPS	25,000.00	28,633.18	25,000.00	25,000.00	0.00	0.00
829)	A551000-4153	MECHANICAL CONTRACTS	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00
830)	A551000-4154	TRAVEL/CONFERENCE	2,500.00	64.14	2,500.00	2,500.00	0.00	0.00
831)	A551000-4244	OTHER INS-VEHICLE	106,532.00	106,532.00	111,795.00	111,795.00	0.00	0.00
832)	A551000-4320	COPIER MACHINES	5,200.00	0.00	0.00	0.00	0.00	0.00
833)	A551000-4641	COMPUTER SOFTWARE	4,000.00	4,000.00	2,500.00	2,500.00	0.00	0.00
834)	A551000-4651	EQUIP REP/CONTR/AUTO	4,000.00	409.00	5,000.00	5,000.00	0.00	0.00
835)	A551000-4900	BOCES SERVICES	0.00	2,195.00	0.00	0.00	0.00	0.00
836)	A551000-5010	SUPPLIES/MATS/GEN	2,670.00	1,096.88	4,500.00	4,500.00	0.00	0.00
837)	A551000-5701	ACCESS/PTS-BUSES	106,000.00	87,065.93	110,000.00	110,000.00	0.00	0.00
838)	A551000-5710	GASOLINE	115,000.00	114,892.92	130,000.00	130,000.00	0.00	0.00
839)	A551000-5720	OIL & LUBRICANTS	8,000.00	7,266.91	8,800.00	8,800.00	0.00	0.00
840)	A551000-5730	TIRES	23,000.00	21,100.50	23,000.00	23,000.00	0.00	0.00
	***Subtotal *** DISTRICT TRANSPORTATION		1,958,492.00	1,929,749.20	2,006,611.00	2,006,611.00	0.00	0.00
	5515 SUPV & SEC VEHICLE							
841)	A551500-4150	OTHER CONTR-WORKSHOPS	2,500.00	0.00	0.00	0.00	0.00	0.00
842)	A551500-5702	ACCESS/PARTS-VEHICLES	27,500.00	0.00	30,000.00	30,000.00	0.00	0.00
843)	A551500-5710	GASOLINE	116,000.00	0.00	95,000.00	95,000.00	0.00	0.00
844)	A551500-5720	OIL & LUBRICANTS	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00
845)	A551500-5730	TIRES	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00
	***Subtotal *** SUPV & SEC VEHICLE		154,000.00	0.00	133,000.00	133,000.00	0.00	0.00
	5530 GARAGE BUILDING							
846)	A553000-1680	SALARIES CUSTODIAL	51,154.00	51,154.00	51,154.00	51,154.00	0.00	0.00
847)	A553000-1700	CUSTODIAL SUBS	500.00	0.00	450.00	450.00	0.00	0.00
848)	A553000-4170	ELECTRICITY	23,000.00	21,136.33	23,000.00	23,000.00	0.00	0.00
849)	A553000-4180	TELEPHONE	1,000.00	991.47	1,000.00	1,000.00	0.00	0.00
850)	A553000-4670	BLDG EQUIP REP CONT	11,500.00	8,324.01	6,800.00	6,800.00	0.00	0.00
851)	A553000-5010	SUPPLIES/MATS/GEN	1,206.40	1,204.95	6,000.00	6,000.00	0.00	0.00
852)	A553000-5400	CUSTODIAL SUPPLIES	820.00	315.50	900.00	900.00	0.00	0.00
	***Subtotal *** GARAGE BUILDING		89,180.40	83,126.26	89,304.00	89,304.00	0.00	0.00
	5540 CONTRACT TRANSPORTATION							
853)	A554000-4332	TRANSP-CON-REG RT	13,201,900.00	13,200,940.00	13,911,113.00	13,911,113.00	0.00	0.00
854)	A554000-4335	TRANSP-ATHLETICS/MUSIC	338,000.00	197,964.00	300,000.00	300,000.00	0.00	0.00
855)	A554000-4336	TRANSP-CON-FIELD TRIPS	91,000.00	134,470.00	95,000.00	95,000.00	0.00	0.00
856)	A554000-4339	TRANSPORTATION COMP MGMT	7,000.00	0.00	10,500.00	10,500.00	0.00	0.00
857)	A554000-5710	GASOLINE	219,500.00	248,298.06	309,000.00	309,000.00	0.00	0.00
858)	A554000-5711	GASOLINE	383,500.00	219,369.61	162,000.00	162,000.00	0.00	0.00
	***Subtotal *** CONTRACT TRANSPORTATION		14,240,900.00	14,001,041.67	14,787,613.00	14,787,613.00	0.00	0.00
	5581 BOCES TRANSPORTATION							
859)	A558100-4962	BOCES-SPEC ED TRANSP	1,000,000.00	693,266.11	900,000.00	900,000.00	0.00	0.00

Sachem Central School District

Wednesday, October 20, 2010

2011-12 Budget Year

			A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2010-11 Revised	E 2011-12 Proposed Budget	F 2011-12 Contingent Budget
860)	A558100-4963	BOCES - P & P TRANSP.	250,000.00	335,816.22	260,000.00	260,000.00	0.00	0.00
861)	A558100-4969	BOCES-DRIVER TESTING	2,500.00	0.00	6,000.00	6,000.00	0.00	0.00
		***Subtotal *** BOCES TRANSPORTATION	1,252,500.00	1,029,082.33	1,166,000.00	1,166,000.00	0.00	0.00
		TotalsA55XX	17,695,072.40	17,042,999.46	18,182,528.00	18,182,528.00	0.00	0.00
		7140 COMMUNITY RECREATION						
862)	A714000-1501	INSTR SAL NON-CONTR	0.00	0.00	86,702.00	86,702.00	0.00	0.00
863)	A714000-1680	SALARIES CUSTODIAL	0.00	0.00	1,579.00	1,579.00	0.00	0.00
864)	A714000-1692	REG NURSES	0.00	0.00	3,219.00	3,219.00	0.00	0.00
865)	A714000-4900	BOCES SERVICES	0.00	53,147.44	0.00	0.00	0.00	0.00
866)	A714000-5010	SUPPLIES/MATS/GEN	0.00	4,053.54	21,000.00	21,000.00	0.00	0.00
		***Subtotal *** COMMUNITY RECREATION	0.00	57,200.98	112,500.00	112,500.00	0.00	0.00
		TotalsA71XX	0.00	57,200.98	112,500.00	112,500.00	0.00	0.00
		9010 EMPLOYEE RETIREMENT SYS						
867)	A901000-8000	EMPLOYEE BENEFITS	1,939,306.25	1,962,931.37	3,160,000.00	3,160,000.00	0.00	0.00
868)	A901099-8000	EMPLOYEE BENEFITS	0.00	43,612.00	0.00	0.00	0.00	0.00
		***Subtotal *** EMPLOYEE RETIREMENT SYS	1,939,306.25	2,006,543.37	3,160,000.00	3,160,000.00	0.00	0.00
		9020 TEACHERS RETIREMENT SYS						
869)	A902000-8000	EMPLOYEE BENEFITS	8,847,835.00	6,835,488.24	10,906,641.00	10,906,641.00	0.00	0.00
870)	A902099-8000	EMPLOYEE BENEFITS	0.00	627,581.00	0.00	0.00	0.00	0.00
		***Subtotal *** TEACHERS RETIREMENT SYS	8,847,835.00	7,463,069.24	10,906,641.00	10,906,641.00	0.00	0.00
		9030 SOCIAL SECURITY						
871)	A903000-8000	EMPLOYEE BENEFITS	9,200,689.74	8,020,679.48	9,415,631.00	9,415,631.00	0.00	0.00
872)	A903099-8000	EMPLOYEE BENEFITS	0.00	666,329.00	0.00	0.00	0.00	0.00
		***Subtotal *** SOCIAL SECURITY	9,200,689.74	8,687,008.48	9,415,631.00	9,415,631.00	0.00	0.00
		9040 WORKERS'COMPENSATION						
873)	A904000-8000	EMPLOYEE BENEFITS	1,800,000.00	2,114,202.56	1,800,000.00	1,800,000.00	0.00	0.00
		***Subtotal *** WORKERS'COMPENSATION	1,800,000.00	2,114,202.56	1,800,000.00	1,800,000.00	0.00	0.00
		9045 LIFE INSURANCE						
874)	A904500-8000	EMPLOYEE BENEFITS	43,091.00	41,056.01	40,000.00	40,000.00	0.00	0.00
		***Subtotal *** LIFE INSURANCE	43,091.00	41,056.01	40,000.00	40,000.00	0.00	0.00
		9050 UNEMPLOYMENT INSURANCE						
875)	A905000-8000	EMPLOYEE BENEFITS	230,000.00	184,615.72	250,000.00	250,000.00	0.00	0.00
		***Subtotal *** UNEMPLOYMENT INSURANCE	230,000.00	184,615.72	250,000.00	250,000.00	0.00	0.00
		9055 DISAB INS						
876)	A905500-8000	EMPLOYEE BENEFITS	246,675.00	269,397.55	235,000.00	235,000.00	0.00	0.00

Sachem Central School District

Wednesday, October 20, 2010

2011-12 Budget Year

			A 2009-10 Budget	B 2009-10 Actual	C 2010-11 Budget	D 2010-11 Revised	E 2011-12 Proposed Budget	F 2011-12 Contingent Budget
877)	A905500-8010	DISAB INS-STATE PLAN	43,824.00	28,000.04	49,600.00	49,600.00	0.00	0.00
		***Subtotal *** DISAB INS	290,499.00	297,397.59	284,600.00	284,600.00	0.00	0.00
		9060 MEDICAL INSURANCE						
878)	A906000-8000	EMPLOYEE BENEFITS	25,005,673.50	22,777,563.27	27,344,353.00	27,344,353.00	0.00	0.00
879)	A906099-8000	EMPLOYEE BENEFITS	0.00	907,433.00	0.00	0.00	0.00	0.00
880)	A906000-8001	MEDICARE PART B REIMBURSE	1,075,821.00	1,068,254.20	1,237,221.00	1,237,221.00	0.00	0.00
881)	A906000-8011	DENTAL EXPS	350,000.00	279,605.90	325,000.00	325,000.00	0.00	0.00
882)	A906000-8020	EMPL BENEFITS-DENTAL INS	55,000.00	60,472.41	55,000.00	55,000.00	0.00	0.00
		***Subtotal *** MEDICAL INSURANCE	26,486,494.50	25,093,328.78	28,961,574.00	28,961,574.00	0.00	0.00
		9089 OTHER BENEFITS						
883)	A908900-8000	EMPLOYEE BENEFITS	240,000.00	290,000.00	0.00	0.00	0.00	0.00
884)	A908900-8026	FICA/MEDICARE	2,213,201.83	1,953,092.74	2,269,633.00	2,269,633.00	0.00	0.00
885)	A908999-8026	FICA/MEDICARE	0.00	155,839.00	0.00	0.00	0.00	0.00
		***Subtotal *** OTHER BENEFITS	2,453,201.83	2,398,931.74	2,269,633.00	2,269,633.00	0.00	0.00
		TotalsA90XX	51,291,117.32	48,286,153.49	57,088,079.00	57,088,079.00	0.00	0.00
		9710 SERIAL BONDS-LIBRARY/TRS						
886)	A971000-6100	PRIN/INDEBT-SCH CONS	375,000.00	375,000.00	405,000.00	405,000.00	0.00	0.00
887)	A971000-7100	INT/INDEBT-SCH CONST	177,269.00	142,699.66	96,200.00	96,200.00	0.00	0.00
		***Subtotal *** SERIAL BONDS-LIBRARY/TRS	552,269.00	517,699.66	501,200.00	501,200.00	0.00	0.00
		9711 SER BONDS-SCHOOL CONST						
888)	A971100-6100	PRIN/INDEBT-SCH CONS	8,500,000.00	8,500,000.00	9,110,000.00	9,110,000.00	0.00	0.00
889)	A971100-7100	INT/INDEBT-SCH CONST	8,390,679.00	8,390,678.79	8,794,391.00	8,794,391.00	0.00	0.00
		***Subtotal *** SER BONDS-SCHOOL CONST	16,890,679.00	16,890,678.79	17,904,391.00	17,904,391.00	0.00	0.00
		9731 BAN-SCHOOL CONSTRUCTION						
890)	A973100-7100	INT/INDEBT-SCH CONST	0.00	0.00	156,200.00	156,200.00	0.00	0.00
		***Subtotal *** BAN-SCHOOL CONSTRUCTION	0.00	0.00	156,200.00	156,200.00	0.00	0.00
		9760 TAN						
891)	A976000-7000	INT ON INDEBTEDNESS	400,000.00	154,221.20	250,000.00	250,000.00	0.00	0.00
		***Subtotal *** TAN	400,000.00	154,221.20	250,000.00	250,000.00	0.00	0.00
		9789 ENERGY PERFORMANCE CONTR						
892)	A978900-6100	PRIN/INDEBT-SCH CONS	1,111,199.00	1,111,198.90	1,179,259.00	1,179,259.00	0.00	0.00
893)	A978900-7100	INT/INDEBT-SCH CONST	122,690.00	122,689.68	814,043.00	814,043.00	0.00	0.00
		***Subtotal *** ENERGY PERFORMANCE CONTR	1,233,889.00	1,233,888.58	1,993,302.00	1,993,302.00	0.00	0.00
		TotalsA97XX	19,076,837.00	18,796,488.23	20,805,093.00	20,805,093.00	0.00	0.00
		9901 INTERFUND TRANSFERS						
894)	A990100-9501	TR TO SPEC AID FUND	400,000.00	400,000.00	919,553.00	919,553.00	0.00	0.00

Sachem Central School District

Wednesday, October 20, 2010

2011-12 Budget Year

		A	B	C	D	E	F	
		2009-10 Budget	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Proposed Budget	2011-12 Contingent Budget	
***Subtotal *** INTERFUND TRANSFERS		400,000.00	400,000.00	919,553.00	919,553.00	0.00	0.00	
9950 TRANSFER TO CAPITAL FUND								
895)	A995000-9017	TRANSFER-CAPITAL	3,500,000.00	3,500,000.00	877,000.00	2,277,000.00	0.00	0.00
***Subtotal *** TRANSFER TO CAPITAL FUND		3,500,000.00	3,500,000.00	877,000.00	2,277,000.00	0.00	0.00	
9999 NON-BUDGET DISBURSEMENT								
896)	A999900-1999	F FUND TEACHERS	188,708.00	0.00	-4,929,869.00	-4,929,869.00	0.00	0.00
897)	A999900-9000	PLANNED BALANCE	20,940.71	0.00	500,000.00	500,000.00	0.00	0.00
***Subtotal *** NON-BUDGET DISBURSEMENT		209,648.71	0.00	-4,429,869.00	-4,429,869.00	0.00	0.00	
TotalsA99XX		4,109,648.71	3,900,000.00	-2,633,316.00	-1,233,316.00	0.00	0.00	
		277,694,940.00	265,509,366.59	280,711,665.00	282,111,665.00	0.00	0.00	

MODIFIED REVENUE BUDGET 2010-2011[illegible]

Sachem Central School District
What's it going to cost me ?
2010-2011

	<u>Modified Budget 2009-2010</u>	<u>Proposed Budget 2010-2011</u>	<u>Modified Budget 2010-2011</u>	<u>Austerity Budget 2010-2011</u>	<u>Modified Budget % Inc/Dec From Prior Year</u>	<u>Austerity Budget % Inc/Dec From Prior Year</u>	<u>Passed vs. Austerity Difference</u>	<u>Passed vs. Austerity Monthly Cost</u>
Total Spending	\$277,694,940	280,711,665	\$282,111,665	\$276,124,265	1.59%	-0.57%	2.16%	
Total Estimated School Tax Levy	\$145,180,042	146,820,084	\$145,520,084	\$142,232,684	0.23%	-2.03%	2.26%	
Total Estimated Tax Rate								
Brookhaven	\$167.27	\$170.52	\$168.94	\$165.19	1.00%	-1.24%	2.24%	
Islip	\$12.45	\$12.69	\$12.46	\$12.30	0.08%	-1.20%	1.29%	
Smithtown	\$103.50	\$105.51	\$110.26	\$102.21	6.53%	-1.25%	7.78%	
Total Weighted Average								

					<u>\$ Value Change</u>	<u>\$ Value Change</u>	<u>\$ Value Change</u>	<u>\$ Value Change</u>
Taxes for average home:								
Brookhaven (AV=\$3,500)	\$5,854.45	\$5,968.20	\$5,912.90	\$5,781.65	\$58.45	-\$72.80	\$131.25	\$10.94
Islip (AV=\$40,000)	\$4,980.00	\$5,076.00	\$4,984.00	\$4,920.00	\$4.00	-\$60.00	\$64.00	\$5.33
Smithtown (AV=\$6,000)	\$6,210.00	\$6,330.60	\$6,615.60	\$6,132.60	\$405.60	-\$77.40	\$483.00	\$40.25

Sachem Central School District
Property Tax Rates per \$100 of Assessed Value

											School Tax Rate			
<u>Town</u>			Actual <u>2001-02</u>	Actual <u>2002-03</u>	Actual <u>2003-04</u>	Actual <u>2004-05</u>	Actual <u>2005-2006</u>	Actual <u>2006-2007</u>	Actual <u>2007-2008</u>	Actual <u>2008-2009</u>	Actual <u>2009-2010</u>	Actual Modified <u>2010-2011</u>	Percentage <u>Change</u>	
Brookhaven			120.12	126.83	135.56	149.59	167.08	169.14	168.30	165.88	167.27	168.94	1.00%	
Islip			9.21	9.76	9.68	10.93	11.71	12.04	12.17	12.53	12.45	12.46	0.08%	
Smithtown			86.88	92.00	97.84	104.94	107.98	106.23	105.50	103.89	103.50	110.26	6.53%	
<u>Tax Analysis</u>														
Property Value Assessments			Actual <u>2001-02</u>	Actual <u>2002-03</u>	Actual <u>2003-04</u>	Actual <u>2004-05</u>	Actual <u>2005-2006</u>	Actual <u>2006-2007</u>	Actual <u>2007-2008</u>	Actual <u>2008-2009</u>	Actual <u>2009-2010</u>	Proposed <u>2010-2011</u>	10 Year Average Actual Tax Increase	5 Year Average Actual Tax Increase
Brookhaven	\$ 3,500	School Taxes	\$ 4,204.20	\$ 4,439.07 5.59%	\$ 4,744.60 6.88%	\$ 5,235.65 10.35%	\$ 5,847.80 11.69%	\$ 5,919.90 1.23%	\$ 5,890.50 -0.50%	\$ 5,805.80 -1.44%	\$ 5,854.45 0.84%	\$ 5,912.90 1.00%	4.06%	(0.02%)
Islip	\$ 40,000	School Taxes	\$ 3,684.00	\$ 3,903.84 5.97%	\$ 3,872.00 -0.82%	\$ 4,372.00 12.91%	\$ 4,684.00 7.14%	\$ 4,816.00 2.82%	\$ 4,868.00 1.08%	\$ 5,012.00 2.96%	\$ 4,980.00 -0.64%	\$ 4,984.00 0.08%	3.53%	0.70%
Smithtown	\$ 6,000	School Taxes	\$ 5,212.80	\$ 5,519.75 5.89%	\$ 5,870.40 6.35%	\$ 6,296.40 7.26%	\$ 6,478.80 2.90%	\$ 6,373.80 -1.62%	\$ 6,330.00 -0.69%	\$ 6,233.40 -1.53%	\$ 6,210.00 -0.38%	\$ 6,615.60 6.53%	2.69%	0.76%

HISTORICAL ANALYSIS OF TAX INCREASES - BY TOWN
(Per \$100 Assessed Value)

	BROOKHAVEN		SMITHTOWN		ISLIP	
<u>Years</u>	<u>Rate</u>	<u>% Increase</u>	<u>Rate</u>	<u>% Increase</u>	<u>Rate</u>	<u>% Increase</u>
1978-79	\$34.86	N/A	\$25.22	N/A	\$2.40	N/A
1979-80	34.92	0.17%	25.17	-0.20%	2.54	5.83%
1980-81	36.28	3.89%	26.48	5.20%	2.65	4.33%
1981-82	38.12	5.07%	27.96	5.59%	2.79	5.28%
1982-83	38.62	1.31%	28.40	1.57%	2.84	1.79%
1983-84	41.35	7.07%	30.74	8.24%	2.96	4.23%
1984-85	41.40	0.12%	33.11	7.71%	3.14	6.08%
1985-86	42.55	2.78%	36.36	9.82%	3.48	10.83%
1986-87	44.28	4.07%	38.32	5.39%	3.66	5.17%
1987-88	47.10	6.37%	42.16	10.02%	3.90	6.56%
1988-89	53.79	14.20%	47.85	13.50%	4.47	14.62%
1989-90	52.93	-1.60%	48.09	0.50%	4.55	1.79%
1990-91	56.99	7.67%	53.13	10.48%	5.08	11.65%
1991-92	59.66	4.69%	54.51	2.60%	5.26	3.54%
1992-93	71.46	19.78%	42.55	-21.94%	5.10	-3.04%
1993-94	83.70	17.13%	52.32	22.96%	6.00	17.65%
1994-95	90.27	7.85%	61.80	18.12%	6.66	11.00%
1995-96	95.81	6.14%	65.28	5.63%	7.07	6.16%
1996-97	98.98	3.31%	68.40	4.78%	7.44	5.23%
1997-98	97.02	-1.98%	68.08	-0.47%	7.43	-0.13%
1998-99	100.45	3.54%	68.18	0.15%	7.28	-2.02%
1999-00	104.27	3.80%	72.25	5.97%	7.81	7.28%
2000-01	108.67	4.22%	76.35	5.67%	8.18	4.74%
2001-02	120.12	10.54%	86.88	13.79%	9.21	12.59%
2002-03	126.83	5.59%	92.00	5.89%	9.76	5.97%
2003-04	135.56	6.88%	97.84	6.35%	9.68	-0.82%
2004-05	149.59	10.35%	104.94	7.26%	10.93	12.91%
2005-06	167.08	11.69%	107.98	2.90%	11.71	7.17%
2006-07	169.14	1.23%	106.23	-1.62%	12.04	2.80%
2007-08	168.30	-0.49%	105.50	-0.69%	12.17	1.08%
2008-09	165.88	-1.44%	103.89	-1.52%	12.53	2.96%
2009-10	167.27	0.84%	103.50	-0.38%	12.45	-0.64%
2010-11 Modified	168.94	1.00%	110.26	6.53%	12.46	0.08%

Sachem Central School District
Proposed 3 Component Budget
General Fund for School Year 2010-11

	2009-10 <u>BOE Adopted Budget</u>	2010-11 <u>Proposed</u>	2010-11 <u>Modified</u>	2010-11 <u>Contingent</u>
<u>Administration</u>				
Board of Education	\$123,587	\$133,987	\$133,987	\$133,987
Central Administration	584,164	578,662	578,662	578,662
Business Administration/Finance	1,981,400	2,007,348	2,007,348	2,007,348
Personnel/Communications	1,597,616	1,586,791	1,586,791	1,586,791
Buildings And Grounds	2,848,022	2,781,295	2,781,295	2,781,295
Unallocated Insurance/BOCES	2,784,601	2,828,833	2,828,833	2,828,833
Curriculum And Instruction	9,342,619	9,555,285	9,555,285	9,555,285
Special Education	381,894	416,474	416,474	269,665
Pupil Services	134,145	143,475	143,475	143,475
Benefits	3,606,956	4,155,152	4,155,152	4,155,152
Total	23,385,004	24,187,302	24,187,302	24,040,493
<u>Program</u>				
Personnel/Communications	78,000	78,000	78,000	78,000
Unallocated Insurance/BOCES	175,745	643,649	643,649	643,649
Curriculum And Instruction	85,032,056	85,555,643	85,555,643	85,555,643
Special Education	29,943,726	30,884,686	30,884,686	29,481,850
Servicing Pupils With Special Needs	5,495,123	5,713,969	5,713,969	5,713,969
Occupational Education	1,680,000	1,660,000	1,660,000	1,660,000
Special Programs	567,845	171,800	171,800	171,800
Instructional Media	7,536,859	6,823,268	6,823,268	6,823,268
Pupil Services	14,772,580	15,042,667	15,042,667	13,208,473
District Transportation	17,401,354	18,018,415	18,018,415	17,773,415
Community Recreation	0	112,500	112,500	112,500
Benefits	46,897,249	49,328,255	49,328,255	49,328,255
Interfund Transfers	400,000	919,553	919,553	919,553
Planned Balance	750,000	500,000	500,000	500,000
Total	210,730,537	215,452,405	215,452,405	211,970,375
<u>Capital</u>				
Buildings And Grounds	17,473,499	15,748,583	15,748,583	15,667,022
Purchase of Buses	0	0	0	0
Unallocated Insurance/BOCES	10,000	36,610	36,610	36,610
Benefits	3,019,063	3,604,672	3,604,672	3,604,672
Bonded Indebtedness	19,576,837	20,805,093	20,805,093	20,805,093
Capital Projects	3,500,000	877,000	2,277,000	
Total	43,579,399	41,071,958	42,471,958	40,113,397
Grand Total	277,694,940	280,711,665	282,111,665	276,124,265
<u>REVENUES</u>				
State Aid	115,283,629	112,580,878	112,580,878	112,580,878
Charges for Services	925,000	1,625,000	1,625,000	1,625,000
Use of Money & Property	1,139,000	839,000	839,000	839,000
Compensation for Loses	350,000	350,000	350,000	350,000
Medicare Part D Reimbursement	400,000	400,000	400,000	400,000
Refund of Prior Year's Expenditures	250,000	450,000	450,000	450,000
Gifts, Donations, Unclassified (PILO)	1,415,000	2,622,190	2,622,190	2,622,190
Library Debt Service Reimbursemen	552,269	501,200	501,200	501,200
Debt Service Interest	200,000	150,000	150,000	150,000
Medicaid Reimbursement	-	60,000	60,000	60,000
Appropriated Fund Balance	12,000,000	14,313,313	17,013,313	14,313,313
Tax Levy	145,180,042	146,820,084	145,520,084	142,232,684
	\$277,694,940	\$280,711,665	\$282,111,665	\$276,124,265