

Sachem Central School District
Budget Notes
2014-2015 School Year

Line 11	Contractual	The increase in the contractual budget is for additional expenses for State Aid consultation services and BOCES services.
Line 12	Supplies	The increase in the supply budget is to reflect anticipated expenses.
Line 22	Contractual	The decrease in the contractual budget is due to a decrease in costs for BOCES Intellipath.
Line 23	Supplies	The increase in the supply budget is due to a slight increase in custodial supplies to better maintain the buildings.
Line 26	Supplies	The increase in the supply budget is due to a an increase in grounds supplies to better maintain the district grounds.
Line 34	Contractual	The increase in the contractual budget is due to an increase in the BOCES budget for an upgrade to the Pentamation financial system.
Line 36	Contractual	The increase in the contractual budget is due to an increase for Insurance. The District has reinstated and budgeted for student accident insurance.
Line 44	Salaries	The decrease in the salary budget is due to collapsing the Administrator for Instruction position. The clerica position now reports to the Assistant Superintendent for Elementary Education.
Line 48	Salaries	One Clerk Typist has been added due to the ACA mandate and two high school Assistant Principals have been restored.
Line 53	Salaries	The decrease in the salary budget is due to collapsing the administrator for Music and Fine Art position.
Line 60	Salaries	The decrease in Teacher Salaries is due to the excessing of teaching positions from the 2013-14 School year. Additionally, ten FTE's have been added for class size, Kindergarten Aides have been restored to original levels and six elementary office aides have been restored.
Line 61	Contractual	A portion of this contractual budget represents BOCES leases for copiers. The District shall enter into a new 5 year lease agreement for expired copier leases. This would be year 1 of 5.
Line 63	Contractual	The increase in the contractual budget is due to an increase in the BOCES Performing Art's budget. The District receives offsetting revenues and State Aid for these expenses.
Line 69	Salaries	Marching band has been restored to its original level.
Line 70	Contractual	The increase in the contractual budget is due to reinstating the piano tuning and instrument repair budget.
Line 78	Salaries	One speech teacher has been added due to a Medicaid mandate.
Line 79	Contractual	The increase in the contractual budget is due to an increase in the BOCES special education tuition budget. This budget is based on the November 2013 invoice.
Line 82	Contractual	The increase in this contractual budget is for related services such as OT and PT. The increase represents anticipated costs.
Line 94	Salaries	Six elementary Librarians have been restored.
Line 90	Salaries	Four School Communication Aides have been restored to the 2012-13 level.
Line 99	Contractual	The increase in this contractual budget is due to an increase in costs in LAN/WAN services.
Line 100	Supplies	The increase in this supply budget is for bulbs and other replacement parts for projectors, replacement parts to maintain white boards and district wide cabling requirements.
Line 103	Salaries	Summer Guidance has been restored to the 2012-13 level.
Line 104	Contractual	The increase in this contractual budget is due to restoring funding for the college tracking program.
Line 111	Salaries	Six Social Workers have been restored.
Line 112	Salaries	Clubs have been restored to original levels.
Line 113	Salaries	Cheerleading and Arrowetts have been restored to original levels.
Line 116	Salaries	The increase in this salary budget is due to contractual obligations and the addition of 1 auto mechanic.

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Line 123	Contractual	The decrease in this contractual budget is for the contract home to school cost. In the 2013-14 school year we budgeted funds for half day kindergarten transportation. Additionally, for the 2013-14 budget we used 3% for an increase in costs. The increase was actually 1.4%. For 2014-15 we used 2%. Additionally, the District will be entering into a 5 year contract extension for large buses and this shall be year 1 of 5. The District shall be in year 2 of 3 of a contract extension for vans. Late busing has been restored.
Line 127	Supplies	The increase in this supply budget is necessary to run the Sachem summer Camp.
Line 128	Salaries	The increase in this salary budget is for the addition of 2 nurses to the Child Care Program.
Line 130	Supplies	The increase in this supply budget is for the purchase of snacks for the Sachem Food Service Program.
Line 131	Benefits	The ERS budget is based on the 2015 projection for the NYS and Local Retirement System.
Line 132	Benefits	The decrease in the TRS budget is due to a lower teacher salary base.
Line 133	Benefits	The decrease in social security Tax is due to an overall lower salary base.
Line 134	Benefits	The increase in workers' compensation reflects anticipated expenses.
Line 136	Benefits	The decrease in unemployment costs are based on current 2013-14 invoices.
Line 138	Benefits	The increase in health insurance costs is due to budgeting for the Affordable health Care Act and an increase in fees for Medicare Part B reimbursements.
Line 139	Benefits	The decrease in the Medicare tax budget is due to a lower payroll base.
Line 145	Interest	The reduction in the TAN interest is due to favorable interest rates.
Line 146	Principal	The reduction in Principal for the EPC is due to the final payment being made in 2013-14 for the refinanced previous EPC.
Line 149	Transfers	The increase in the Transfer to Capital budget is funding for Sachem North chemistry room renovations.
Line 150	Salaries	This budget represents the amounts for leave replacements removed from the budget and personnel that shall be paid via grants.
Line 151	Transfers	The figure in the contingent budget column represents the reduction necessary to get to a contingent budget if the voters do not pass the proposed budget.