

**Sachem Central School District**

**PROPOSED Budget**

**2017-18 School Year**

\* Please NOTE: You will notice several significant shifts on individual lines throughout the budget.

These shifts are primarily due to reallocation of certain expenditures to appropriate budget lines and not due to staffing reductions.

Please feel free to reach out to Dr. Graham, Mr. O'Keefe, or Mr. Sacks in District Office with any questions.

|                                    |   |              | 2013-14                   |         | 2014-15 |         | 2015-16 |         | 2016-17 |         | 2017-18         |         |         |
|------------------------------------|---|--------------|---------------------------|---------|---------|---------|---------|---------|---------|---------|-----------------|---------|---------|
|                                    |   |              | Actual                    |         | Actual  |         | Actual  |         | Budget  |         | Proposed Budget |         |         |
|                                    |   |              |                           |         |         |         |         |         |         |         |                 |         |         |
| 1010 BOARD OF EDUCATION            |   |              |                           |         |         |         |         |         |         |         |                 |         |         |
| 1)                                 | * | A101000-4150 | OTHER CONTR-WORKSHOPS     | \$      | 12,945  | \$      | 13,516  | \$      | 13,962  | \$      | 13,500          | \$      | 19,000  |
| 2)                                 | * | A101000-4154 | TRAVEL/CONFERENCE         | \$      | -       | \$      | -       | \$      | -       | \$      | 750             | \$      | 1,200   |
| 3)                                 | * | A101000-5010 | SUPPLIES/MATS/GEN         | \$      | -       | \$      | 249     | \$      | 221     | \$      | 500             | \$      | 500     |
| 4)                                 | * | A101000-5240 | PERIODICALS               | \$      | -       | \$      | -       | \$      | -       | \$      | 100             | \$      | 100     |
| ***Subtotal *** BOARD OF EDUCATION |   |              | \$                        | 12,945  | \$      | 13,764  | \$      | 14,183  | \$      | 14,850  | \$              | 20,800  |         |
|                                    |   |              |                           |         |         |         |         |         |         |         |                 |         |         |
| 1040 DISTRICT CLERK                |   |              |                           |         |         |         |         |         |         |         |                 |         |         |
| 5)                                 |   | A104000-1690 | CLERICAL SALARIES         | \$      | 71,091  | \$      | 84,290  | \$      | 82,671  | \$      | 78,661          | \$      | 77,900  |
| 6)                                 | * | A104000-5010 | SUPPLIES/MATS/GEN         | \$      | 695     | \$      | 699     | \$      | 993     | \$      | 750             | \$      | 750     |
| ***Subtotal *** DISTRICT CLERK     |   |              | \$                        | 71,786  | \$      | 84,989  | \$      | 83,664  | \$      | 79,411  | \$              | 78,650  |         |
|                                    |   |              |                           |         |         |         |         |         |         |         |                 |         |         |
| 1060 DISTRICT MEETING              |   |              |                           |         |         |         |         |         |         |         |                 |         |         |
| 7)                                 | * | A106000-4330 | NON INST EQUIP RENT       | \$      | 4,756   | \$      | 4,812   | \$      | 1,363   | \$      | 5,500           | \$      | 11,200  |
| 8)                                 | * | A106000-4613 | ELECTION SERVICES         | \$      | 15,625  | \$      | 14,450  | \$      | 14,955  | \$      | 20,000          | \$      | 30,620  |
| 9)                                 | * | A106000-5080 | PRINTED SUPPLIES          | \$      | 11,818  | \$      | 9,980   | \$      | 11,719  | \$      | 12,000          | \$      | 23,800  |
| ***Subtotal *** DISTRICT MEETING   |   |              | \$                        | 32,200  | \$      | 29,242  | \$      | 28,037  | \$      | 37,500  | \$              | 65,620  |         |
|                                    |   |              |                           |         |         |         |         |         |         |         |                 |         |         |
| 1240 CHIEF SCHOOL ADM              |   |              |                           |         |         |         |         |         |         |         |                 |         |         |
| 10)                                |   | A124000-1510 | SALARY-SUPERINTENDENT     | \$      | 229,680 | \$      | 247,660 | \$      | 253,440 | \$      | 256,000         | \$      | 234,600 |
| 11)                                |   | A124000-1690 | CLERICAL SALARIES (2.00)  | \$      | 137,666 | \$      | 140,385 | \$      | 135,099 | \$      | 135,516         | \$      | 135,190 |
| 12)                                |   | A124000-4150 | OTHER CONTR-WORKSHOPS     | \$      | 7,264   | \$      | 7,472   | \$      | 26,516  | \$      | 7,000           | \$      | 7,500   |
| 13)                                | * | A124000-4154 | TRAVEL/CONFERENCE         | \$      | 150     | \$      | 150     | \$      | 425     | \$      | 500             | \$      | 4,100   |
| 14)                                |   | A124000-5010 | SUPPLIES/MATS/GEN         | \$      | 416     | \$      | 1,228   | \$      | 226     | \$      | 1,287           | \$      | 1,000   |
| 15)                                |   | A124000-5240 | PERIODICALS               | \$      | -       | \$      | -       | \$      | -       | \$      | 500             | \$      | 500     |
| ***Subtotal *** CHIEF SCHOOL ADM   |   |              | \$                        | 375,176 | \$      | 396,895 | \$      | 415,706 | \$      | 400,803 | \$              | 382,890 |         |
|                                    |   |              |                           |         |         |         |         |         |         |         |                 |         |         |
| 1310 BUSINESS ADMINISTRATION       |   |              |                           |         |         |         |         |         |         |         |                 |         |         |
| 16)                                |   | A131000-1511 | SALARY-ASSISTANT SUPT     | \$      | 251,485 | \$      | 260,529 | \$      | 263,571 | \$      | 258,864         | \$      | 205,000 |
| 17)                                |   | A131000-1535 | BUSINESS ADMINSTRATOR     | \$      | 131,145 | \$      | 131,680 | \$      | 131,680 | \$      | 138,611         | \$      | 148,102 |
| 18)                                |   | A131000-1690 | CLERICAL SALARIES (13.00) | \$      | 875,873 | \$      | 836,807 | \$      | 785,992 | \$      | 792,234         | \$      | 839,748 |
| 19)                                | * | A131000-4130 | POSTAGE                   | \$      | 68,403  | \$      | 52,096  | \$      | 47,364  | \$      | 40,000          | \$      | 47,600  |
| 20)                                | * | A131000-4150 | OTHER CONTR-WORKSHOPS     | \$      | 202,580 | \$      | 165,364 | \$      | 228,945 | \$      | 235,000         | \$      | 228,239 |
| 21)                                |   | A131000-4154 | TRAVEL/CONFERENCE         | \$      | -       | \$      | -       | \$      | -       | \$      | 375             | \$      | 375     |
| 22)                                | * | A131000-4650 | EQUIPMENT REPAIR          | \$      | 5,927   | \$      | 4,401   | \$      | 905     | \$      | 6,000           | \$      | 4,000   |

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|                                                |                |                          | 2013-14             | 2014-15             | 2015-16             | 2016-17             | 2017-18             |
|------------------------------------------------|----------------|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                                                |                |                          | Actual              | Actual              | Actual              | Budget              | Proposed Budget     |
| 23)                                            | * A131000-4900 | BOCES SERVICES           | \$ 169,595          | \$ 185,153          | \$ 187,820          | \$ 195,967          | \$ 201,889          |
| 24)                                            | * A131000-5010 | SUPPLIES/MATS/GEN        | \$ 26,365           | \$ 31,114           | \$ 26,575           | \$ 20,000           | \$ 31,950           |
| <b>***Subtotal *** BUSINESS ADMINISTRATION</b> |                |                          | <b>\$ 1,731,373</b> | <b>\$ 1,667,145</b> | <b>\$ 1,672,852</b> | <b>\$ 1,687,051</b> | <b>\$ 1,706,903</b> |
| <b>1320 AUDITING SERVICES</b>                  |                |                          |                     |                     |                     |                     |                     |
| 25)                                            | * A132000-4420 | AUDITORS                 | \$ 151,803          | \$ 156,263          | \$ 126,500          | \$ 150,000          | \$ 169,740          |
| <b>***Subtotal *** AUDITING SERVICES</b>       |                |                          | <b>\$ 151,803</b>   | <b>\$ 156,263</b>   | <b>\$ 126,500</b>   | <b>\$ 150,000</b>   | <b>\$ 169,740</b>   |
| <b>1325 DISTRICT TREASURER</b>                 |                |                          |                     |                     |                     |                     |                     |
| 26)                                            | * A132500-4197 | BOND/NOTE ISSUE EXP      | \$ 32,700           | \$ 31,200           | \$ 34,550           | \$ 60,000           | \$ 60,000           |
| <b>***Subtotal *** DISTRICT TREASURER</b>      |                |                          | <b>\$ 32,700</b>    | <b>\$ 31,200</b>    | <b>\$ 34,550</b>    | <b>\$ 60,000</b>    | <b>\$ 60,000</b>    |
| <b>1345 PURCHASING</b>                         |                |                          |                     |                     |                     |                     |                     |
| 27)                                            | A134500-1601   | SALARY-PURCHASING AGENT  | \$ 85,865           | \$ 88,302           | \$ 89,702           | \$ 89,702           | \$ 93,807           |
| 28)                                            | A134500-1604   | SALARY-PURCHASING TECH   | \$ 61,055           | \$ 61,855           | \$ 61,855           | \$ 61,855           | \$ 64,951           |
| 29)                                            | A134500-4150   | OTHER CONTR-WORKSHOPS    | \$ 100              | \$ 100              | \$ 100              | \$ 250              | \$ 100              |
| 30)                                            | * A134500-4900 | BOCES SERVICES           | \$ 8,314            | \$ 8,880            | \$ 8,650            | \$ 10,209           | \$ 9,000            |
| <b>***Subtotal *** PURCHASING</b>              |                |                          | <b>\$ 155,334</b>   | <b>\$ 159,137</b>   | <b>\$ 160,307</b>   | <b>\$ 162,016</b>   | <b>\$ 167,858</b>   |
| <b>1430 PERSONNEL</b>                          |                |                          |                     |                     |                     |                     |                     |
| 31)                                            | A143000-1511   | SALARY-ASSISTANT SUPT    | \$ 161,496          | \$ 162,345          | \$ 152,466          | \$ 168,028          | \$ 175,000          |
| 32)                                            | A143000-1512   | PERSONNEL ADMINISTRATOR  | \$ 128,588          | \$ 133,144          | \$ 76,265           | \$ 119,000          | \$ 125,371          |
| 33)                                            | A143000-1690   | CLERICAL SALARIES (8.00) | \$ 407,828          | \$ 453,330          | \$ 454,602          | \$ 455,713          | \$ 478,293          |
| 34)                                            | * A143000-4150 | OTHER CONTR-WORKSHOPS    | \$ 29,270           | \$ 26,262           | \$ 26,006           | \$ 30,000           | \$ 29,147           |
| 35)                                            | A143000-4152   | LEGAL FEES               | \$ 622,576          | \$ 625,146          | \$ 410,450          | \$ 585,000          | \$ 585,000          |
| 36)                                            | * A143000-4993 | BOCES PERSONNEL SERVICES | \$ 80,693           | \$ 84,913           | \$ 114,493          | \$ 82,993           | \$ 91,250           |
| 37)                                            | A143000-5010   | SUPPLIES/MATS/GEN        | \$ 1,021            | \$ 958              | \$ 720              | \$ 1,287            | \$ 1,000            |
| <b>***Subtotal *** PERSONNEL</b>               |                |                          | <b>\$ 1,431,471</b> | <b>\$ 1,486,098</b> | <b>\$ 1,235,003</b> | <b>\$ 1,442,021</b> | <b>\$ 1,485,061</b> |
| <b>1480 COMMUNICATIONS</b>                     |                |                          |                     |                     |                     |                     |                     |
| 38)                                            | * A148000-4130 | POSTAGE                  | \$ 7,500            | \$ 7,500            | \$ 3,500            | \$ -                | \$ 15,000           |
| 39)                                            | * A148000-4490 | OTHER PROF/TECH SERV     | \$ 35,000           | \$ 35,000           | \$ 35,000           | \$ 35,000           | \$ 35,000           |
| 40)                                            | * A148000-4900 | BOCES SERVICES           | \$ 115              | \$ 147              | \$ 129              | \$ -                | \$ 77,000           |
| <b>***Subtotal *** COMMUNICATIONS</b>          |                |                          | <b>\$ 42,615</b>    | <b>\$ 42,647</b>    | <b>\$ 38,629</b>    | <b>\$ 35,000</b>    | <b>\$ 127,000</b>   |
| <b>1620 BUILDINGS &amp; GROUNDS</b>            |                |                          |                     |                     |                     |                     |                     |
| 41)                                            | A162000-1602   | DIRECTOR OF FACILITIES   | \$ 139,795          | \$ 115,396          | \$ 140,868          | \$ 137,691          | \$ 143,864          |

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|     |                |                            | <b>2013-14</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> | <b>2017-18</b>         |
|-----|----------------|----------------------------|----------------|----------------|----------------|----------------|------------------------|
|     |                |                            | <b>Actual</b>  | <b>Actual</b>  | <b>Actual</b>  | <b>Budget</b>  | <b>Proposed Budget</b> |
| 42) | A162000-1603   | SALARY-ASST PLANT FAC ADM  | \$ 94,343      | \$ 102,384     | \$ -           | \$ -           | \$ -                   |
| 43) | A162000-1610   | MECHANICS (18.00)          | \$ 1,279,544   | \$ 1,284,137   | \$ 1,233,814   | \$ 1,187,863   | \$ 1,246,516           |
| 44) | A162000-1651   | CUSTODIAL SUPERVISOR       | \$ -           | \$ 1,790       | \$ 77,008      | \$ 77,465      | \$ 82,582              |
| 45) | * A162000-1680 | SALARIES CUSTODIAL (97.00) | \$ 6,488,789   | \$ 6,443,648   | \$ 5,822,700   | \$ 6,270,421   | \$ 5,798,557           |
| 46) | A162000-1690   | CLERICAL SALARIES (2.00)   | \$ 113,443     | \$ 113,856     | \$ 114,163     | \$ 115,256     | \$ 120,887             |
| 47) | A162000-1700   | CUSTODIAL SUBS             | \$ 5,315       | \$ 676         | \$ 575         | \$ 42,000      | \$ 25,000              |
| 48) | A162031-1700   | CUSTODIAL SUBS             | \$ 2,338       | \$ 1,519       | \$ 5,067       | \$ 6,000       | \$ 6,000               |
| 49) | A162032-1700   | CUSTODIAL SUBS             | \$ 713         | \$ 1,014       | \$ 2,879       | \$ 6,000       | \$ 6,000               |
| 50) | A162034-1700   | CUSTODIAL SUBS             | \$ 8,477       | \$ 39,332      | \$ 19,356      | \$ 31,700      | \$ 25,000              |
| 51) | A162036-1700   | CUSTODIAL SUBS             | \$ 4,497       | \$ 2,355       | \$ 1,499       | \$ 6,000       | \$ 6,000               |
| 52) | A162038-1700   | CUSTODIAL SUBS             | \$ 1,464       | \$ 7,594       | \$ 5,925       | \$ -           | \$ -                   |
| 53) | A162039-1700   | CUSTODIAL SUBS             | \$ 1,457       | \$ 3,466       | \$ 5,185       | \$ 31,700      | \$ 25,000              |
| 54) | A162061-1700   | CUSTODIAL SUBS             | \$ 6,485       | \$ 7,100       | \$ 7,332       | \$ 4,000       | \$ 7,500               |
| 55) | A162062-1700   | CUSTODIAL SUBS             | \$ 6,163       | \$ 6,154       | \$ 9,391       | \$ 4,000       | \$ 7,500               |
| 56) | A162063-1700   | CUSTODIAL SUBS             | \$ 10,966      | \$ 4,886       | \$ 3,601       | \$ -           | \$ -                   |
| 57) | A162064-1700   | CUSTODIAL SUBS             | \$ 6,490       | \$ 10,498      | \$ 6,109       | \$ 4,000       | \$ 7,500               |
| 58) | A162065-1700   | CUSTODIAL SUBS             | \$ 7,029       | \$ 8,515       | \$ 6,133       | \$ 4,000       | \$ 7,500               |
| 59) | A162066-1700   | CUSTODIAL SUBS             | \$ 8,501       | \$ 15,592      | \$ 27,130      | \$ 4,000       | \$ 7,500               |
| 60) | A162067-1700   | CUSTODIAL SUBS             | \$ 6,506       | \$ 12,926      | \$ 12,049      | \$ 4,000       | \$ 7,500               |
| 61) | A162068-1700   | CUSTODIAL SUBS             | \$ 5,915       | \$ 7,979       | \$ 20,402      | \$ 4,000       | \$ 7,500               |
| 62) | A162069-1700   | CUSTODIAL SUBS             | \$ 8,951       | \$ 6,266       | \$ 11,954      | \$ 4,000       | \$ 7,500               |
| 63) | A162070-1700   | CUSTODIAL SUBS             | \$ 14,954      | \$ 12,622      | \$ 21,614      | \$ -           | \$ -                   |
| 64) | A162071-1700   | CUSTODIAL SUBS             | \$ -           | \$ -           | \$ 171         | \$ -           | \$ -                   |
| 65) | A162072-1700   | CUSTODIAL SUBS             | \$ 8,316       | \$ 10,143      | \$ 8,913       | \$ 4,000       | \$ 7,500               |
| 66) | A162073-1700   | CUSTODIAL SUBS             | \$ 11,601      | \$ 6,170       | \$ 5,888       | \$ 4,000       | \$ 7,500               |
| 67) | A162000-1710   | CUSTODIAL O/T              | \$ 44,901      | \$ 53,529      | \$ 74,171      | \$ 64,000      | \$ 60,000              |
| 68) | A162031-1710   | CUSTODIAL O/T              | \$ 1,638       | \$ 992         | \$ 5,350       | \$ 6,000       | \$ 6,000               |
| 69) | A162032-1710   | CUSTODIAL O/T              | \$ 1,869       | \$ 1,380       | \$ 1,983       | \$ 6,000       | \$ 6,000               |
| 70) | A162034-1710   | CUSTODIAL O/T              | \$ 19,520      | \$ 34,302      | \$ 19,951      | \$ 36,700      | \$ 30,000              |
| 71) | A162036-1710   | CUSTODIAL O/T              | \$ 10,775      | \$ 13,388      | \$ 13,176      | \$ 6,000       | \$ 13,000              |
| 72) | A162038-1710   | CUSTODIAL O/T              | \$ 3,282       | \$ 2,152       | \$ 3,275       | \$ -           | \$ -                   |
| 73) | A162039-1710   | CUSTODIAL O/T              | \$ 18,501      | \$ 18,668      | \$ 25,437      | \$ 36,700      | \$ 30,000              |

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|------|----------------|------------------------|---------|-----------|---------|-----------|---------|-----------|---------|-----------|-----------------|-----------|
|      |                |                        | Actual  |           | Actual  |           | Actual  |           | Budget  |           | Proposed Budget |           |
| 74)  | A162061-1710   | CUSTODIAL O/T          | \$      | 1,015     | \$      | 2,573     | \$      | 2,640     | \$      | 4,000     | \$              | 4,000     |
| 75)  | A162062-1710   | CUSTODIAL O/T          | \$      | 1,707     | \$      | 2,036     | \$      | 4,121     | \$      | 4,000     | \$              | 4,000     |
| 76)  | A162063-1710   | CUSTODIAL O/T          | \$      | 2,350     | \$      | 2,477     | \$      | 3,805     | \$      | -         | \$              | -         |
| 77)  | A162064-1710   | CUSTODIAL O/T          | \$      | 2,792     | \$      | 2,289     | \$      | 1,604     | \$      | 4,000     | \$              | 4,000     |
| 78)  | A162065-1710   | CUSTODIAL O/T          | \$      | 1,958     | \$      | 4,602     | \$      | 833       | \$      | 4,000     | \$              | 4,000     |
| 79)  | A162066-1710   | CUSTODIAL O/T          | \$      | 2,025     | \$      | 3,984     | \$      | 4,796     | \$      | 4,000     | \$              | 4,000     |
| 80)  | A162067-1710   | CUSTODIAL O/T          | \$      | 2,420     | \$      | 2,713     | \$      | 3,095     | \$      | 4,000     | \$              | 4,000     |
| 81)  | A162068-1710   | CUSTODIAL O/T          | \$      | 1,752     | \$      | 2,138     | \$      | 8,835     | \$      | 4,000     | \$              | 4,000     |
| 82)  | A162069-1710   | CUSTODIAL O/T          | \$      | 4,764     | \$      | 1,711     | \$      | 4,332     | \$      | 4,000     | \$              | 4,000     |
| 83)  | A162070-1710   | CUSTODIAL O/T          | \$      | 919       | \$      | 2,245     | \$      | 5,665     | \$      | -         | \$              | -         |
| 84)  | A162072-1710   | CUSTODIAL O/T          | \$      | 2,894     | \$      | 5,002     | \$      | 7,082     | \$      | 4,000     | \$              | 4,000     |
| 85)  | A162073-1710   | CUSTODIAL O/T          | \$      | 2,024     | \$      | 1,599     | \$      | 3,732     | \$      | 4,000     | \$              | 4,000     |
| 86)  | A162086-1710   | CUSTODIAL O/T          | \$      | 62,831    | \$      | 62,915    | \$      | 76,115    | \$      | 60,000    | \$              | 70,000    |
| 87)  | A162000-1730   | CLERK TYPIST/MESSENGER | \$      | 57,349    | \$      | 57,349    | \$      | 57,349    | \$      | 57,049    | \$              | 59,908    |
| 88)  | A162000-1750   | MAINTENANCE O/T        | \$      | 44,830    | \$      | 55,998    | \$      | 60,678    | \$      | 100,000   | \$              | 85,000    |
| 89)  | A162000-1760   | CLERICAL SUBS-O/T      | \$      | 9,123     | \$      | 1,571     | \$      | 784       | \$      | 18,000    | \$              | 2,500     |
| 90)  | A162000-1791   | MESSENGER O/T          | \$      | 5,958     | \$      | 6,905     | \$      | 6,500     | \$      | 7,000     | \$              | 7,000     |
| 91)  | * A162000-2000 | EQUIPMENT              | \$      | -         | \$      | 55,453    | \$      | -         | \$      | -         | \$              | 388,307   |
| 92)  | * A162000-4150 | OTHER CONTR-WORKSHOPS  | \$      | 780       | \$      | 1,155     | \$      | 900       | \$      | 2,500     | \$              | 2,500     |
| 93)  | * A162000-4154 | TRAVEL/CONFERENCE      | \$      | 65        | \$      | 1,167     | \$      | -         | \$      | 2,000     | \$              | 2,000     |
| 94)  | A162000-4170   | ELECTRICITY            | \$      | 2,859,561 | \$      | 2,614,946 | \$      | 2,526,581 | \$      | 2,724,375 | \$              | 2,608,375 |
| 95)  | * A162000-4171 | NATURAL GAS            | \$      | 861,829   | \$      | 777,993   | \$      | 562,188   | \$      | 921,185   | \$              | 722,400   |
| 96)  | * A162000-4180 | TELEPHONE              | \$      | 17,218    | \$      | 21,487    | \$      | 16,602    | \$      | 40,000    | \$              | 20,000    |
| 97)  | A162000-4191   | WATER                  | \$      | 73,265    | \$      | 79,609    | \$      | 83,497    | \$      | 85,000    | \$              | 85,000    |
| 98)  | A162000-4192   | FUEL OIL               | \$      | 169,784   | \$      | 177,786   | \$      | 41,955    | \$      | 140,000   | \$              | 140,000   |
| 99)  | * A162000-4196 | PROPANE                | \$      | 1,730     | \$      | 817       | \$      | 2,807     | \$      | 20,000    | \$              | 5,000     |
| 100) | * A162000-4440 | ENGINEERING SERVICES   | \$      | 27,347    | \$      | 34,184    | \$      | 101,771   | \$      | 85,000    | \$              | 85,000    |
| 101) | * A162000-4611 | CARTAGE                | \$      | 27,094    | \$      | 29,326    | \$      | 1,150     | \$      | 70,000    | \$              | 50,000    |
| 102) | * A162000-4620 | SERVICE CONTRACTS-D/W  | \$      | 196,229   | \$      | 275,945   | \$      | 248,528   | \$      | 354,000   | \$              | 369,014   |
| 103) | * A162000-4670 | BLDG EQUIP REP CONT    | \$      | 14,260    | \$      | 9,884     | \$      | 13,241    | \$      | 40,000    | \$              | 20,000    |
| 104) | * A162000-4900 | BOCES SERVICES         | \$      | 14,821    | \$      | 14,414    | \$      | 14,193    | \$      | 62,157    | \$              | 33,100    |
| 105) | * A162000-4935 | BOCES INTELLIPATH      | \$      | 103,643   | \$      | 102,604   | \$      | 100,665   | \$      | 121,275   | \$              | 114,334   |

**Sachem Central School District**

**PROPOSED Budget**

**2017-18 School Year**

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|                                                |                |                               | <b>2013-14</b>       | <b>2014-15</b>       | <b>2015-16</b>       | <b>2016-17</b>       | <b>2017-18</b>         |
|------------------------------------------------|----------------|-------------------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
|                                                |                |                               | <b>Actual</b>        | <b>Actual</b>        | <b>Actual</b>        | <b>Budget</b>        | <b>Proposed Budget</b> |
| 106)                                           | A162000-5030   | OFFICE SUPPLIES               | \$ 1,669             | \$ 2,871             | \$ 1,277             | \$ 1,716             | \$ 2,000               |
| 107)                                           | * A162000-5400 | CUSTODIAL SUPPLIES            | \$ 265,808           | \$ 374,736           | \$ 270,726           | \$ 300,000           | \$ 306,000             |
| 108)                                           | A162032-5400   | CUSTODIAL SUPPLIES            | \$ -                 | \$ -                 | \$ 88                | \$ -                 | \$ -                   |
| 109)                                           | A162000-5410   | UNIFORMS                      | \$ 13,214            | \$ 8,272             | \$ 22,351            | \$ 20,000            | \$ 28,000              |
| 110)                                           | * A162000-5440 | BLDG REPAIR SUPPLIES/MATS     | \$ 367,113           | \$ 285,736           | \$ 392,037           | \$ 550,000           | \$ 465,000             |
| 111)                                           | * A162000-5702 | ACCESS/PARTS-VEHICLES         | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ 30,000              |
| 112)                                           | * A162000-5710 | GASOLINE                      | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ 60,000              |
| 113)                                           | * A162000-5720 | OIL & LUBRICANTS              | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ 3,000               |
| 114)                                           | * A162000-5730 | TIRES                         | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ 8,000               |
| <b>***Subtotal *** BUILDINGS &amp; GROUNDS</b> |                |                               | <b>\$ 13,564,678</b> | <b>\$ 13,436,917</b> | <b>\$ 12,365,593</b> | <b>\$ 13,928,753</b> | <b>\$ 13,516,844</b>   |
| <b>1621 GROUNDS</b>                            |                |                               |                      |                      |                      |                      |                        |
| 115)                                           | A162100-1740   | SALARIES-GROUNDSMEN (15.00)   | \$ 865,770           | \$ 879,430           | \$ 868,910           | \$ 855,770           | \$ 898,247             |
| 116)                                           | A162100-1742   | GROUNDS O/T                   | \$ 71,986            | \$ 72,492            | \$ 71,636            | \$ 75,000            | \$ 75,000              |
| 117)                                           | A162100-4330   | NON INST EQUIP RENT           | \$ 1,986             | \$ 7,235             | \$ 8,011             | \$ 18,000            | \$ 18,000              |
| 118)                                           | * A162100-4612 | SNOW REMOVAL                  | \$ 21,046            | \$ 44,975            | \$ 17,422            | \$ 50,000            | \$ 50,000              |
| 119)                                           | * A162100-4651 | EQUIP REP/CONTR/AUTO          | \$ 16,921            | \$ 21,898            | \$ 25,632            | \$ 35,000            | \$ 40,000              |
| 120)                                           | A162100-5530   | GROUNDS SUPPLIES              | \$ 80,620            | \$ 90,491            | \$ 82,972            | \$ 80,000            | \$ 85,000              |
| 121)                                           | A162100-5700   | ACCESS/PTS-GRNDS MACHINER     | \$ 71,225            | \$ 69,630            | \$ 97,920            | \$ 75,000            | \$ 62,500              |
| 122)                                           | A162100-5710   | GASOLINE                      | \$ 144,712           | \$ 119,426           | \$ 67,847            | \$ 85,000            | \$ 85,000              |
| 123)                                           | A162100-5730   | TIRES                         | \$ 6,226             | \$ 15,186            | \$ 9,001             | \$ 16,500            | \$ 12,000              |
| <b>***Subtotal *** GROUNDS</b>                 |                |                               | <b>\$ 1,280,492</b>  | <b>\$ 1,320,763</b>  | <b>\$ 1,249,352</b>  | <b>\$ 1,290,270</b>  | <b>\$ 1,325,747</b>    |
| <b>1622 SAFETY COMPLIANCE</b>                  |                |                               |                      |                      |                      |                      |                        |
| 124)                                           | * A162200-4400 | CONT PROF/TECH SERV           | \$ 2,899             | \$ 1,915             | \$ 105,535           | \$ 20,000            | \$ 5,000               |
| 125)                                           | * A162200-4614 | HAZMAT WASTE DISPOSAL         | \$ 25,111            | \$ 43,934            | \$ 68,725            | \$ 30,000            | \$ 45,000              |
| 126)                                           | * A162200-4921 | BOCES-OSHA PROGRAM            | \$ 91,827            | \$ 316,578           | \$ 116,772           | \$ 35,451            | \$ 131,726             |
| 127)                                           | A162200-5010   | SUPPLIES/MATS/GEN             | \$ -                 | \$ 213               | \$ 598               | \$ 215               | \$ 1,000               |
| 128)                                           | A162200-5260   | REFERENCE BOOKS               | \$ 405               | \$ -                 | \$ -                 | \$ 500               | \$ 500                 |
| <b>***Subtotal *** SAFETY COMPLIANCE</b>       |                |                               | <b>\$ 120,242</b>    | <b>\$ 362,640</b>    | <b>\$ 291,629</b>    | <b>\$ 86,166</b>     | <b>\$ 183,226</b>      |
| <b>1625 SECURITY</b>                           |                |                               |                      |                      |                      |                      |                        |
| 129)                                           | A162500-1650   | SALARY-ASST SUPERVISOR (2.00) | \$ 151,553           | \$ 154,377           | \$ 154,377           | \$ 160,898           | \$ 164,920             |
| 130)                                           | A162500-1690   | CLERICAL SALARIES             | \$ 52,903            | \$ 57,256            | \$ 58,697            | \$ 58,792            | \$ 61,667              |
| 131)                                           | * A162500-1722 | WATCHPERSONS                  | \$ 432,304           | \$ 439,238           | \$ 394,527           | \$ 332,500           | \$ 510,797             |

**Sachem Central School District**

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|      |                |                                                | 2013-14<br>Actual   | 2014-15<br>Actual   | 2015-16<br>Actual   | 2016-17<br>Budget   | 2017-18<br>Proposed Budget |
|------|----------------|------------------------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------------|
| 132) | * A162586-1722 | WATCHPERSONS                                   | \$ 15,455           | \$ 14,166           | \$ 14,065           | \$ 12,000           | \$ 14,500                  |
| 133) | * A162530-1723 | BUILDING SECURITY                              | \$ 983,591          | \$ 974,860          | \$ 933,365          | \$ 812,500          | \$ 998,740                 |
| 134) | A162500-1724   | ROVING GUARDS F/T (3.00)                       | \$ 179,477          | \$ 179,120          | \$ 179,138          | \$ 178,784          | \$ 187,735                 |
| 135) | * A162500-1725 | ROVING GUARDS P/T                              | \$ 257,314          | \$ 224,661          | \$ 219,898          | \$ 230,000          | \$ 278,418                 |
| 136) | * A162500-1726 | SECURITY-DISTRICT EVENTS                       | \$ 61,927           | \$ 66,137           | \$ 58,120           | \$ 45,000           | \$ 62,000                  |
| 137) | A162500-4691   | SERVICE CONTR/OUT OF DIST                      | \$ 18,234           | \$ 19,683           | \$ 27,171           | \$ 30,000           | \$ 25,000                  |
| 138) | A162500-5010   | SUPPLIES/MATS/GEN                              | \$ 5,106            | \$ 5,115            | \$ 3,105            | \$ 8,580            | \$ 5,500                   |
| 139) | A162500-5411   | UNIFORMS-SECURITY                              | \$ 5,242            | \$ 4,482            | \$ 3,853            | \$ 5,000            | \$ 5,500                   |
|      |                | <b>***Subtotal *** SECURITY</b>                | <b>\$ 2,163,104</b> | <b>\$ 2,139,095</b> | <b>\$ 2,046,317</b> | <b>\$ 1,874,054</b> | <b>\$ 2,314,777</b>        |
|      |                | <b>1680 CENTRAL DATA PROCESSING</b>            |                     |                     |                     |                     |                            |
| 140) | A168000-1520   | DIRECTOR INFO SYSTEMS                          | \$ 164,362          | \$ 166,041          | \$ 166,041          | \$ 161,633          | \$ 172,573                 |
| 141) | A168000-1600   | NON-INSTR SALARY                               | \$ 60,588           | \$ 60,714           | \$ 65,863           | \$ 65,274           | \$ 68,027                  |
| 142) | A168000-4641   | COMPUTER SOFTWARE                              | \$ 167,643          | \$ 161,535          | \$ 2,625            | \$ 5,000            | \$ 5,000                   |
| 143) | * A168000-4901 | BOCES-DIST DATA PROC                           | \$ 249,228          | \$ 682,371          | \$ 472,269          | \$ 658,423          | \$ 606,295                 |
| 144) | A168000-5030   | OFFICE SUPPLIES                                | \$ 2,971            | \$ 189              | \$ 4,490            | \$ 5,000            | \$ 5,000                   |
|      |                | <b>***Subtotal *** CENTRAL DATA PROCESSING</b> | <b>\$ 644,792</b>   | <b>\$ 1,070,851</b> | <b>\$ 711,288</b>   | <b>\$ 895,330</b>   | <b>\$ 856,895</b>          |
|      |                | <b>1910 UNALLOCATED INSURANCE</b>              |                     |                     |                     |                     |                            |
| 145) | * A191000-4210 | FIRE/MULTI-PERIL INS                           | \$ 1,103,067        | \$ 1,146,577        | \$ 1,198,564        | \$ 1,368,420        | \$ 1,274,469               |
| 146) | * A191000-4244 | OTHER INS-VEHICLE                              | \$ 72,243           | \$ 125,665          | \$ 71,682           | \$ 78,850           | \$ 74,180                  |
|      |                | <b>***Subtotal *** UNALLOCATED INSURANCE</b>   | <b>\$ 1,175,310</b> | <b>\$ 1,272,242</b> | <b>\$ 1,270,246</b> | <b>\$ 1,447,270</b> | <b>\$ 1,348,649</b>        |
|      |                | <b>1930 JUDGMENTS &amp; CLAIMS</b>             |                     |                     |                     |                     |                            |
| 147) | A193000-4235   | LOSS REIMBURSEMENT                             | \$ 16,494           | \$ 10,346           | \$ 3,386            | \$ 10,000           | \$ 10,000                  |
|      |                | <b>***Subtotal *** JUDGMENTS &amp; CLAIMS</b>  | <b>\$ 16,494</b>    | <b>\$ 10,346</b>    | <b>\$ 3,386</b>     | <b>\$ 10,000</b>    | <b>\$ 10,000</b>           |
|      |                | <b>1981 BOCES SERVICES</b>                     |                     |                     |                     |                     |                            |
| 148) | * A198100-4904 | BOCES-ADMIN CHARGES                            | \$ 1,078,324        | \$ 1,122,013        | \$ 1,168,457        | \$ 1,226,880        | \$ 1,195,819               |
| 149) | * A198100-4990 | BOCES-DOR AUT/BND/IN                           | \$ 679,782          | \$ 633,652          | \$ 598,092          | \$ 627,997          | \$ 614,232                 |
|      |                | <b>***Subtotal *** BOCES SERVICES</b>          | <b>\$ 1,758,106</b> | <b>\$ 1,755,665</b> | <b>\$ 1,766,549</b> | <b>\$ 1,854,877</b> | <b>\$ 1,810,051</b>        |
|      |                | <b>2011 ASST SUPT - CURRICULUM</b>             |                     |                     |                     |                     |                            |
| 150) | A201100-1511   | SALARY-ASSISTANT SUPT                          | \$ 74,528           | \$ 139,128          | \$ 149,471          | \$ 166,728          | \$ 175,000                 |
| 151) | A201100-1690   | CLERICAL SALARIES                              | \$ 54,245           | \$ 55,448           | \$ 56,497           | \$ 56,692           | \$ 53,864                  |
| 152) | * A201100-4151 | TESTING & SCORING MATS                         | \$ 152,680          | \$ 148,723          | \$ 169,340          | \$ 190,000          | \$ 190,000                 |

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|                                                  |                |                                | <b>2013-14</b>    | <b>2014-15</b>    | <b>2015-16</b>    | <b>2016-17</b>    | <b>2017-18</b>         |
|--------------------------------------------------|----------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|------------------------|
|                                                  |                |                                | <b>Actual</b>     | <b>Actual</b>     | <b>Actual</b>     | <b>Budget</b>     | <b>Proposed Budget</b> |
| 153)                                             | * A201100-4931 | TESTS & SCORING                | \$ 103,665        | \$ 184,028        | \$ 160,637        | \$ 319,725        | \$ 200,000             |
| 154)                                             | A201100-5010   | SUPPLIES/MATS/GEN              | \$ 18             | \$ 37             | \$ 5              | \$ -              | \$ 1,500               |
| <b>***Subtotal *** ASST SUPT - CURRICULUM</b>    |                |                                | <b>\$ 385,138</b> | <b>\$ 527,363</b> | <b>\$ 535,951</b> | <b>\$ 733,145</b> | <b>\$ 620,364</b>      |
| <b>2013 ASST SUPT- ADMINISTRATION</b>            |                |                                |                   |                   |                   |                   |                        |
| 155)                                             | A201300-1511   | SALARY-ASSISTANT SUPT          | \$ 185,407        | \$ 175,721        | \$ 177,022        | \$ 185,991        | \$ 175,000             |
| 156)                                             | A201300-1690   | CLERICAL SALARIES (2.00)       | \$ 109,621        | \$ 112,033        | \$ 112,226        | \$ 113,295        | \$ 117,231             |
| 157)                                             | A201300-5010   | SUPPLIES/MATS/GEN              | \$ 278            | \$ 107            | \$ 5,400          | \$ -              | \$ 1,500               |
| <b>***Subtotal *** ASST SUPT- ADMINISTRATION</b> |                |                                | <b>\$ 295,307</b> | <b>\$ 287,861</b> | <b>\$ 294,648</b> | <b>\$ 299,286</b> | <b>\$ 293,731</b>      |
| <b>2014 ASST SUPT- INST. SUPPORT</b>             |                |                                |                   |                   |                   |                   |                        |
| 158)                                             | A201400-1690   | CLERICAL SALARIES              | \$ 58,092         | \$ 58,092         | \$ 58,478         | \$ 58,792         | \$ 61,667              |
| <b>***Subtotal *** ASST SUPT- INST. SUPPORT</b>  |                |                                | <b>\$ 58,092</b>  | <b>\$ 58,092</b>  | <b>\$ 58,478</b>  | <b>\$ 58,792</b>  | <b>\$ 61,667</b>       |
| <b>2015 WSHR RADIO STATION</b>                   |                |                                |                   |                   |                   |                   |                        |
| 159)                                             | A201500-1695   | RADIO STATION MANAGER          | \$ 85,404         | \$ 86,241         | \$ 88,640         | \$ 86,641         | \$ 90,284              |
| 160)                                             | A201500-4650   | EQUIPMENT REPAIR               | \$ -              | \$ -              | \$ -              | \$ 3,400          | \$ 3,400               |
| <b>***Subtotal *** WSHR RADIO STATION</b>        |                |                                | <b>\$ 85,404</b>  | <b>\$ 86,241</b>  | <b>\$ 88,640</b>  | <b>\$ 90,041</b>  | <b>\$ 93,684</b>       |
| <b>2020 SCHOOL SUPERVISION</b>                   |                |                                |                   |                   |                   |                   |                        |
| 161)                                             | A202000-1530   | PRINC & ASST PRINC SAL (29.00) | \$ 4,057,608      | \$ 4,383,242      | \$ 4,235,457      | \$ 4,161,518      | \$ 4,390,080           |
| 162)                                             | A202060-1532   | PRINCIPALS AIDES               | \$ 86,143         | \$ 83,927         | \$ 80,730         | \$ 82,138         | \$ 72,023              |
| 163)                                             | A202000-1690   | CLERICAL SALARIES (50.00)      | \$ 3,141,662      | \$ 3,106,691      | \$ 3,077,474      | \$ 3,162,388      | \$ 2,919,760           |
| 164)                                             | A202000-1760   | CLERICAL SUBS-O/T              | \$ 36,446         | \$ 32,801         | \$ 47,586         | \$ 28,000         | \$ 39,000              |
| 165)                                             | A202031-1760   | CLERICAL SUBS-O/T              | \$ 509            | \$ -              | \$ -              | \$ 1,000          | \$ 3,000               |
| 166)                                             | A202032-1760   | CLERICAL SUBS-O/T              | \$ -              | \$ 83             | \$ -              | \$ 1,000          | \$ 3,000               |
| 167)                                             | A202034-1760   | CLERICAL SUBS-O/T              | \$ 3,330          | \$ 3,578          | \$ 5,585          | \$ 12,500         | \$ 7,500               |
| 168)                                             | A202036-1760   | CLERICAL SUBS-O/T              | \$ 899            | \$ 1,203          | \$ -              | \$ 1,000          | \$ 3,000               |
| 169)                                             | A202038-1760   | CLERICAL SUBS-O/T              | \$ 2,974          | \$ 184            | \$ 2,993          | \$ -              | \$ -                   |
| 170)                                             | A202039-1760   | CLERICAL SUBS-O/T              | \$ 6,187          | \$ 5,914          | \$ 8,403          | \$ 12,500         | \$ 7,500               |
| 171)                                             | A202060-1760   | CLERICAL SUBS-O/T              | \$ -              | \$ -              | \$ 86             | \$ -              | \$ -                   |
| 172)                                             | A202061-1760   | CLERICAL SUBS-O/T              | \$ 4,170          | \$ 1,789          | \$ 2,348          | \$ 1,000          | \$ 3,000               |
| 173)                                             | A202062-1760   | CLERICAL SUBS-O/T              | \$ 2,520          | \$ 2,174          | \$ 2,430          | \$ 1,000          | \$ 3,000               |
| 174)                                             | A202063-1760   | CLERICAL SUBS-O/T              | \$ 1,948          | \$ 1,772          | \$ 1,609          | \$ -              | \$ -                   |
| 175)                                             | A202064-1760   | CLERICAL SUBS-O/T              | \$ 3,136          | \$ 3,782          | \$ 4,518          | \$ 1,000          | \$ 3,000               |
| 176)                                             | A202065-1760   | CLERICAL SUBS-O/T              | \$ 5,468          | \$ 2,654          | \$ 3,149          | \$ 1,000          | \$ 3,000               |

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|      |                |                           | 2013-14 |       | 2014-15 |        | 2015-16 |        | 2016-17 |       | 2017-18         |        |
|------|----------------|---------------------------|---------|-------|---------|--------|---------|--------|---------|-------|-----------------|--------|
|      |                |                           | Actual  |       | Actual  |        | Actual  |        | Budget  |       | Proposed Budget |        |
| 177) | A202066-1760   | CLERICAL SUBS-O/T         | \$      | 673   | \$      | 871    | \$      | 1,114  | \$      | 1,000 | \$              | 3,000  |
| 178) | A202067-1760   | CLERICAL SUBS-O/T         | \$      | 2,332 | \$      | 3,433  | \$      | 2,300  | \$      | 1,000 | \$              | 3,000  |
| 179) | A202068-1760   | CLERICAL SUBS-O/T         | \$      | 4,094 | \$      | 3,452  | \$      | 7,892  | \$      | 1,000 | \$              | 3,000  |
| 180) | A202069-1760   | CLERICAL SUBS-O/T         | \$      | 2,119 | \$      | 2,727  | \$      | 11,244 | \$      | 1,000 | \$              | 3,000  |
| 181) | A202070-1760   | CLERICAL SUBS-O/T         | \$      | 1,005 | \$      | -      | \$      | 846    | \$      | -     | \$              | -      |
| 182) | A202072-1760   | CLERICAL SUBS-O/T         | \$      | 9,676 | \$      | 3,354  | \$      | 2,744  | \$      | 1,000 | \$              | 3,000  |
| 183) | A202073-1760   | CLERICAL SUBS-O/T         | \$      | 1,172 | \$      | 1,965  | \$      | 1,313  | \$      | 1,000 | \$              | 3,000  |
| 184) | A202031-4652   | OFFICE EQUIP/REPAIR CONTR | \$      | 242   | \$      | 310    | \$      | 401    | \$      | 1,000 | \$              | 1,000  |
| 185) | A202032-4652   | OFFICE EQUIP/REPAIR CONTR | \$      | 142   | \$      | 178    | \$      | -      | \$      | 1,000 | \$              | 1,000  |
| 186) | A202034-4652   | OFFICE EQUIP/REPAIR CONTR | \$      | 1,165 | \$      | 1,781  | \$      | 640    | \$      | 5,500 | \$              | 5,000  |
| 187) | A202036-4652   | OFFICE EQUIP/REPAIR CONTR | \$      | 1,040 | \$      | 697    | \$      | 294    | \$      | 1,000 | \$              | 1,000  |
| 188) | A202038-4652   | OFFICE EQUIP/REPAIR CONTR | \$      | -     | \$      | 98     | \$      | -      | \$      | -     | \$              | -      |
| 189) | A202039-4652   | OFFICE EQUIP/REPAIR CONTR | \$      | 1,073 | \$      | 1,147  | \$      | 127    | \$      | 5,500 | \$              | 5,000  |
| 190) | A202061-4652   | OFFICE EQUIP/REPAIR CONTR | \$      | 73    | \$      | -      | \$      | 76     | \$      | 1,000 | \$              | 1,000  |
| 191) | A202062-4652   | OFFICE EQUIP/REPAIR CONTR | \$      | 188   | \$      | 362    | \$      | -      | \$      | 1,000 | \$              | 1,000  |
| 192) | A202063-4652   | OFFICE EQUIP/REPAIR CONTR | \$      | 718   | \$      | 166    | \$      | 113    | \$      | -     | \$              | -      |
| 193) | A202064-4652   | OFFICE EQUIP/REPAIR CONTR | \$      | 37    | \$      | 88     | \$      | 25     | \$      | 1,000 | \$              | 1,000  |
| 194) | A202065-4652   | OFFICE EQUIP/REPAIR CONTR | \$      | 285   | \$      | 377    | \$      | 185    | \$      | 1,000 | \$              | 1,000  |
| 195) | A202066-4652   | OFFICE EQUIP/REPAIR CONTR | \$      | -     | \$      | 421    | \$      | -      | \$      | 1,000 | \$              | 1,000  |
| 196) | A202067-4652   | OFFICE EQUIP/REPAIR CONTR | \$      | 177   | \$      | 88     | \$      | 71     | \$      | 1,000 | \$              | 1,000  |
| 197) | A202068-4652   | OFFICE EQUIP/REPAIR CONTR | \$      | 172   | \$      | 309    | \$      | -      | \$      | 1,000 | \$              | 1,000  |
| 198) | A202069-4652   | OFFICE EQUIP/REPAIR CONTR | \$      | -     | \$      | 273    | \$      | -      | \$      | 1,000 | \$              | 1,000  |
| 199) | A202070-4652   | OFFICE EQUIP/REPAIR CONTR | \$      | 55    | \$      | 864    | \$      | 287    | \$      | -     | \$              | -      |
| 200) | A202072-4652   | OFFICE EQUIP/REPAIR CONTR | \$      | 757   | \$      | 743    | \$      | 99     | \$      | 1,000 | \$              | 1,000  |
| 201) | A202073-4652   | OFFICE EQUIP/REPAIR CONTR | \$      | 209   | \$      | 54     | \$      | 25     | \$      | 1,000 | \$              | 1,000  |
| 202) | * A202000-5020 | OFFICESUPP ADMINISTRATION | \$      | -     | \$      | -      | \$      | -      | \$      | -     | \$              | 30,000 |
| 203) | A202031-5030   | OFFICE SUPPLIES           | \$      | 1,242 | \$      | 1,296  | \$      | 583    | \$      | 1,924 | \$              | 2,160  |
| 204) | A202032-5030   | OFFICE SUPPLIES           | \$      | 1,622 | \$      | 1,319  | \$      | 1,041  | \$      | 1,866 | \$              | 2,092  |
| 205) | A202034-5030   | OFFICE SUPPLIES           | \$      | 3,947 | \$      | 4,364  | \$      | 3,585  | \$      | 3,964 | \$              | 4,335  |
| 206) | A202036-5030   | OFFICE SUPPLIES           | \$      | 4,033 | \$      | 1,847  | \$      | 1,334  | \$      | 1,730 | \$              | 1,958  |
| 207) | A202038-5030   | OFFICE SUPPLIES           | \$      | 1,470 | \$      | 1,628  | \$      | 1,277  | \$      | -     | \$              | -      |
| 208) | A202039-5030   | OFFICE SUPPLIES           | \$      | 3,934 | \$      | 11,696 | \$      | 4,616  | \$      | 4,078 | \$              | 4,573  |

**Sachem Central School District**

**PROPOSED Budget**

**2017-18 School Year**

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|                                                  |                |                                 | <b>2013-14</b>      | <b>2014-15</b>      | <b>2015-16</b>      | <b>2016-17</b>      | <b>2017-18</b>         |
|--------------------------------------------------|----------------|---------------------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
|                                                  |                |                                 | <b>Actual</b>       | <b>Actual</b>       | <b>Actual</b>       | <b>Budget</b>       | <b>Proposed Budget</b> |
| 209)                                             | A202061-5030   | OFFICE SUPPLIES                 | \$ 1,186            | \$ 1,538            | \$ 884              | \$ 1,104            | \$ 1,120               |
| 210)                                             | A202062-5030   | OFFICE SUPPLIES                 | \$ 779              | \$ 1,704            | \$ 646              | \$ 1,005            | \$ 1,154               |
| 211)                                             | A202063-5030   | OFFICE SUPPLIES                 | \$ 473              | \$ 1,087            | \$ 155              | \$ -                | \$ -                   |
| 212)                                             | A202064-5030   | OFFICE SUPPLIES                 | \$ 1,452            | \$ 954              | \$ 938              | \$ 964              | \$ 1,068               |
| 213)                                             | A202065-5030   | OFFICE SUPPLIES                 | \$ 846              | \$ 699              | \$ 155              | \$ 1,067            | \$ 1,148               |
| 214)                                             | A202066-5030   | OFFICE SUPPLIES                 | \$ 808              | \$ 982              | \$ 565              | \$ 1,116            | \$ 1,190               |
| 215)                                             | A202067-5030   | OFFICE SUPPLIES                 | \$ 1,019            | \$ 914              | \$ 701              | \$ 790              | \$ 952                 |
| 216)                                             | A202068-5030   | OFFICE SUPPLIES                 | \$ 373              | \$ 884              | \$ 733              | \$ 928              | \$ 1,052               |
| 217)                                             | A202069-5030   | OFFICE SUPPLIES                 | \$ 961              | \$ -                | \$ 1,122            | \$ 901              | \$ 1,004               |
| 218)                                             | A202070-5030   | OFFICE SUPPLIES                 | \$ 1,447            | \$ 1,109            | \$ 1,047            | \$ -                | \$ -                   |
| 219)                                             | A202072-5030   | OFFICE SUPPLIES                 | \$ 1,378            | \$ 118              | \$ 601              | \$ 1,010            | \$ 1,130               |
| 220)                                             | A202073-5030   | OFFICE SUPPLIES                 | \$ 1,268            | \$ 1,600            | \$ 683              | \$ 1,007            | \$ 1,084               |
| <b>***Subtotal *** SCHOOL SUPERVISION</b>        |                |                                 | <b>\$ 7,408,644</b> | <b>\$ 7,687,289</b> | <b>\$ 7,522,833</b> | <b>\$ 7,519,498</b> | <b>\$ 7,553,883</b>    |
| <b>2035 INTERSCHOLASTIC ATHLETICS</b>            |                |                                 |                     |                     |                     |                     |                        |
| 221)                                             | A203500-1550   | SALARY-ADM (2.00)               | \$ 309,829          | \$ 321,072          | \$ 323,564          | \$ 317,453          | \$ 295,694             |
| 222)                                             | A203500-1606   | SALARY-ATHLETIC TRAINERS (2.00) | \$ 128,111          | \$ 127,939          | \$ 131,679          | \$ 129,744          | \$ 135,500             |
| 223)                                             | A203500-1690   | CLERICAL SALARIES (3.00)        | \$ 169,118          | \$ 172,624          | \$ 174,911          | \$ 175,876          | \$ 183,601             |
| 224)                                             | * A203500-5010 | SUPPLIES/MATS/GEN               | \$ 440              | \$ 640              | \$ -                | \$ 500              | \$ 600                 |
| <b>***Subtotal *** INTERSCHOLASTIC ATHLETICS</b> |                |                                 | <b>\$ 607,499</b>   | <b>\$ 622,275</b>   | <b>\$ 630,154</b>   | <b>\$ 623,573</b>   | <b>\$ 615,395</b>      |
| <b>2038 MUSIC</b>                                |                |                                 |                     |                     |                     |                     |                        |
| 225)                                             | A203800-1690   | CLERICAL SALARIES (2.00)        | \$ 135,452          | \$ 175,472          | \$ 116,781          | \$ 117,334          | \$ 121,934             |
| 226)                                             | A203800-5010   | SUPPLIES/MATS/GEN               | \$ 1,552            | \$ 885              | \$ -                | \$ 1,716            | \$ 1,000               |
| <b>***Subtotal *** MUSIC</b>                     |                |                                 | <b>\$ 137,004</b>   | <b>\$ 176,358</b>   | <b>\$ 116,781</b>   | <b>\$ 119,050</b>   | <b>\$ 122,934</b>      |
| <b>2060 FEDERAL PROGRAMS/GRANTS</b>              |                |                                 |                     |                     |                     |                     |                        |
| 227)                                             | A206000-1550   | SALARY-ADM                      | \$ 123,253          | \$ 125,443          | \$ 128,086          | \$ 154,098          | \$ 163,206             |
| 228)                                             | A206000-1690   | CLERICAL SALARIES (2.00)        | \$ 114,747          | \$ 113,721          | \$ 113,693          | \$ 175,810          | \$ 128,868             |
| 229)                                             | A206000-5010   | SUPPLIES/MATS/GEN               | \$ 1,662            | \$ 2,252            | \$ 3,743            | \$ 858              | \$ 2,500               |
| <b>***Subtotal *** FEDERAL PROGRAMS/GRANTS</b>   |                |                                 | <b>\$ 239,661</b>   | <b>\$ 241,416</b>   | <b>\$ 245,522</b>   | <b>\$ 330,766</b>   | <b>\$ 294,574</b>      |
| <b>2070 IN-SERVICE TRAINING</b>                  |                |                                 |                     |                     |                     |                     |                        |
| 230)                                             | A207000-1583   | IN-SERVICE SALARIES             | \$ 10,288           | \$ 15,186           | \$ 27,716           | \$ 50,000           | \$ 50,000              |
| 231)                                             | * A207000-4400 | CONT PROF/TECH SERV             | \$ 19,788           | \$ 15,781           | \$ 4,601            | \$ 30,000           | \$ 30,000              |
| 232)                                             | * A207000-4401 | PROF DEVL ADM                   | \$ 2,680            | \$ 3,951            | \$ -                | \$ 12,000           | \$ 12,000              |

**Sachem Central School District**

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|                                            |                |                   |        | <b>2013-14</b>    | <b>2014-15</b>   | <b>2015-16</b>   | <b>2016-17</b>    | <b>2017-18</b>         |
|--------------------------------------------|----------------|-------------------|--------|-------------------|------------------|------------------|-------------------|------------------------|
|                                            |                |                   |        | <b>Actual</b>     | <b>Actual</b>    | <b>Actual</b>    | <b>Budget</b>     | <b>Proposed Budget</b> |
| 233)                                       | * A207000-4900 | BOCES SERVICES    |        | \$ 98,099         | \$ 53,521        | \$ 45,660        | \$ 55,125         | \$ 60,000              |
| 234)                                       | A207000-5010   | SUPPLIES/MATS/GEN |        | \$ 2,342          | \$ 1,674         | \$ -             | \$ 4,290          | \$ 2,000               |
| <b>***Subtotal *** IN-SERVICE TRAINING</b> |                |                   |        | <b>\$ 133,196</b> | <b>\$ 90,112</b> | <b>\$ 77,977</b> | <b>\$ 151,415</b> | <b>\$ 154,000</b>      |
| <b>2110 REG SCH CAY</b>                    |                |                   |        |                   |                  |                  |                   |                        |
| 235)                                       | A211061-1110   | TEACHERS SAL KDG  | (3.00) | \$ 346,964        | \$ 294,963       | \$ 303,054       | \$ 393,883        | \$ 318,031             |
| 236)                                       | A211062-1110   | TEACHERS SAL KDG  | (4.00) | \$ 295,970        | \$ 313,003       | \$ 326,792       | \$ 332,187        | \$ 430,561             |
| 237)                                       | A211063-1110   | TEACHERS SAL KDG  |        | \$ 179,719        | \$ 259,047       | \$ 93,525        | \$ 96,223         | \$ -                   |
| 238)                                       | A211064-1110   | TEACHERS SAL KDG  | (4.00) | \$ 426,170        | \$ 289,268       | \$ 286,765       | \$ 294,962        | \$ 402,618             |
| 239)                                       | A211065-1110   | TEACHERS SAL KDG  | (3.00) | \$ 257,439        | \$ 380,215       | \$ 281,174       | \$ 289,568        | \$ 298,471             |
| 240)                                       | A211066-1110   | TEACHERS SAL KDG  | (4.00) | \$ 236,913        | \$ 300,061       | \$ 307,853       | \$ 313,248        | \$ 426,070             |
| 241)                                       | A211067-1110   | TEACHERS SAL KDG  | (3.00) | \$ 295,341        | \$ 294,663       | \$ 304,107       | \$ 310,850        | \$ 323,619             |
| 242)                                       | A211068-1110   | TEACHERS SAL KDG  | (2.00) | \$ 277,796        | \$ 228,256       | \$ 322,991       | \$ 348,621        | \$ 205,501             |
| 243)                                       | A211069-1110   | TEACHERS SAL KDG  | (4.00) | \$ 190,629        | \$ 349,065       | \$ 423,560       | \$ 431,651        | \$ 442,836             |
| 244)                                       | A211070-1110   | TEACHERS SAL KDG  |        | \$ 216,376        | \$ 252,123       | \$ 279,584       | \$ 303,054        | \$ -                   |
| 245)                                       | A211072-1110   | TEACHERS SAL KDG  | (3.00) | \$ 310,483        | \$ 284,173       | \$ 292,215       | \$ 297,861        | \$ 305,906             |
| 246)                                       | A211073-1110   | TEACHERS SAL KDG  | (4.00) | \$ 276,091        | \$ 294,964       | \$ 303,056       | \$ 311,149        | \$ 422,178             |
| 247)                                       | A211061-1201   | TCHR SAL GRADE 1  | (4.00) | \$ 381,054        | \$ 297,370       | \$ 302,951       | \$ 311,097        | \$ 422,177             |
| 248)                                       | A211062-1201   | TCHR SAL GRADE 1  | (4.00) | \$ 184,928        | \$ 99,220        | \$ 308,152       | \$ 316,546        | \$ 456,554             |
| 249)                                       | A211063-1201   | TCHR SAL GRADE 1  |        | \$ 214,860        | \$ 365,925       | \$ 310,843       | \$ 332,236        | \$ -                   |
| 250)                                       | A211064-1201   | TCHR SAL GRADE 1  | (3.00) | \$ 263,068        | \$ 283,872       | \$ 291,965       | \$ 300,359        | \$ 312,442             |
| 251)                                       | A211065-1201   | TCHR SAL GRADE 1  | (4.00) | \$ 179,569        | \$ 157,349       | \$ 302,756       | \$ 310,801        | \$ 441,438             |
| 252)                                       | A211066-1201   | TCHR SAL GRADE 1  | (4.00) | \$ 253,078        | \$ 286,570       | \$ 294,932       | \$ 303,056        | \$ 397,030             |
| 253)                                       | A211067-1201   | TCHR SAL GRADE 1  | (3.00) | \$ 262,828        | \$ 281,175       | \$ 289,268       | \$ 297,662        | \$ 337,593             |
| 254)                                       | A211068-1201   | TCHR SAL GRADE 1  | (3.00) | \$ 289,899        | \$ 300,359       | \$ 308,450       | \$ 316,545        | \$ 323,620             |
| 255)                                       | A211069-1201   | TCHR SAL GRADE 1  | (4.00) | \$ 481,041        | \$ 281,475       | \$ 289,569       | \$ 297,662        | \$ 408,206             |
| 256)                                       | A211070-1201   | TCHR SAL GRADE 1  |        | \$ 77,809         | \$ 270,684       | \$ 294,965       | \$ 300,360        | \$ -                   |
| 257)                                       | A211072-1201   | TCHR SAL GRADE 1  | (5.00) | \$ 356,774        | \$ 307,606       | \$ 313,273       | \$ 318,698        | \$ 548,826             |
| 258)                                       | A211073-1201   | TCHR SAL GRADE 1  | (3.00) | \$ 373,062        | \$ 299,708       | \$ 300,288       | \$ 308,150        | \$ 315,236             |
| 259)                                       | A211061-1202   | TCHR SAL GRADE 2  | (3.00) | \$ 284,084        | \$ 401,902       | \$ 412,903       | \$ 423,808        | \$ 312,442             |
| 260)                                       | A211062-1202   | TCHR SAL GRADE 2  | (4.00) | \$ 284,383        | \$ 300,059       | \$ 308,152       | \$ 316,196        | \$ 441,739             |
| 261)                                       | A211063-1202   | TCHR SAL GRADE 2  |        | \$ 250,674        | \$ 264,689       | \$ 281,174       | \$ 289,568        | \$ -                   |
| 262)                                       | A211064-1202   | TCHR SAL GRADE 2  | (4.00) | \$ 309,379        | \$ 221,960       | \$ 316,001       | \$ 321,397        | \$ 434,199             |

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|      |              |                  |        | <b>2013-14</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> | <b>2017-18</b>         |
|------|--------------|------------------|--------|----------------|----------------|----------------|----------------|------------------------|
|      |              |                  |        | <b>Actual</b>  | <b>Actual</b>  | <b>Actual</b>  | <b>Budget</b>  | <b>Proposed Budget</b> |
| 263) | A211065-1202 | TCHR SAL GRADE 2 | (3.00) | \$ 295,327     | \$ 311,151     | \$ 319,243     | \$ 327,337     | \$ 334,798             |
| 264) | A211066-1202 | TCHR SAL GRADE 2 | (3.00) | \$ 349,070     | \$ 312,835     | \$ 243,758     | \$ 246,456     | \$ 366,379             |
| 265) | A211067-1202 | TCHR SAL GRADE 2 | (3.00) | \$ 276,691     | \$ 292,265     | \$ 300,359     | \$ 308,450     | \$ 295,675             |
| 266) | A211068-1202 | TCHR SAL GRADE 2 | (4.00) | \$ 375,425     | \$ 357,448     | \$ 300,358     | \$ 308,452     | \$ 413,796             |
| 267) | A211069-1202 | TCHR SAL GRADE 2 | (3.00) | \$ 387,638     | \$ 465,421     | \$ 291,965     | \$ 300,060     | \$ 306,854             |
| 268) | A211070-1202 | TCHR SAL GRADE 2 |        | \$ 303,335     | \$ 222,421     | \$ 324,338     | \$ 329,734     | \$ -                   |
| 269) | A211072-1202 | TCHR SAL GRADE 2 | (2.00) | \$ 352,280     | \$ 310,851     | \$ 327,336     | \$ 228,117     | \$ 233,445             |
| 270) | A211073-1202 | TCHR SAL GRADE 2 | (4.00) | \$ 276,390     | \$ 404,675     | \$ 316,547     | \$ 324,640     | \$ 459,603             |
| 271) | A211061-1203 | TCHR SAL GRADE 3 | (4.00) | \$ 367,433     | \$ 288,968     | \$ 299,984     | \$ 308,452     | \$ 436,151             |
| 272) | A211062-1203 | TCHR SAL GRADE 3 | (4.00) | \$ 295,070     | \$ 311,149     | \$ 209,230     | \$ 214,628     | \$ 422,179             |
| 273) | A211063-1203 | TCHR SAL GRADE 3 |        | \$ 239,369     | \$ 377,548     | \$ 281,174     | \$ 289,568     | \$ -                   |
| 274) | A211064-1203 | TCHR SAL GRADE 3 | (4.00) | \$ 288,900     | \$ 307,552     | \$ 313,219     | \$ 403,748     | \$ 416,760             |
| 275) | A211065-1203 | TCHR SAL GRADE 3 | (4.00) | \$ 343,133     | \$ 313,549     | \$ 318,944     | \$ 417,865     | \$ 431,360             |
| 276) | A211066-1203 | TCHR SAL GRADE 3 | (5.00) | \$ 292,377     | \$ 310,850     | \$ 321,642     | \$ 330,037     | \$ 537,503             |
| 277) | A211067-1203 | TCHR SAL GRADE 3 | (3.00) | \$ 268,396     | \$ 179,362     | \$ 179,557     | \$ 294,965     | \$ 304,059             |
| 278) | A211068-1203 | TCHR SAL GRADE 3 | (4.00) | \$ 282,018     | \$ 394,184     | \$ 308,452     | \$ 316,547     | \$ 438,946             |
| 279) | A211069-1203 | TCHR SAL GRADE 3 | (3.00) | \$ 420,873     | \$ 351,318     | \$ 450,239     | \$ 458,332     | \$ 349,867             |
| 280) | A211070-1203 | TCHR SAL GRADE 3 |        | \$ 294,437     | \$ 310,851     | \$ 118,105     | \$ 120,804     | \$ -                   |
| 281) | A211072-1203 | TCHR SAL GRADE 3 | (4.00) | \$ 278,755     | \$ 391,729     | \$ 418,619     | \$ 512,437     | \$ 418,687             |
| 282) | A211073-1203 | TCHR SAL GRADE 3 | (3.00) | \$ 267,671     | \$ 291,964     | \$ 385,490     | \$ 396,280     | \$ 329,208             |
| 283) | A211061-1204 | TCHR SAL GRADE 4 | (3.00) | \$ 283,292     | \$ 318,137     | \$ 291,965     | \$ 396,882     | \$ 306,854             |
| 284) | A211062-1204 | TCHR SAL GRADE 4 | (3.00) | \$ 283,437     | \$ 315,100     | \$ 300,058     | \$ 308,152     | \$ 338,690             |
| 285) | A211063-1204 | TCHR SAL GRADE 4 |        | \$ 394,298     | \$ 240,407     | \$ 344,245     | \$ 465,827     | \$ -                   |
| 286) | A211064-1204 | TCHR SAL GRADE 4 | (4.00) | \$ 276,690     | \$ 292,266     | \$ 308,450     | \$ 316,545     | \$ 416,590             |
| 287) | A211065-1204 | TCHR SAL GRADE 4 | (4.00) | \$ 246,628     | \$ 286,569     | \$ 294,663     | \$ 302,756     | \$ 394,235             |
| 288) | A211066-1204 | TCHR SAL GRADE 4 | (3.00) | \$ 308,504     | \$ 322,140     | \$ 327,788     | \$ 333,433     | \$ 342,733             |
| 289) | A211067-1204 | TCHR SAL GRADE 4 | (3.00) | \$ 295,341     | \$ 311,149     | \$ 319,243     | \$ 327,336     | \$ 334,797             |
| 290) | A211068-1204 | TCHR SAL GRADE 4 | (4.00) | \$ 380,023     | \$ 311,149     | \$ 321,939     | \$ 327,337     | \$ 436,152             |
| 291) | A211069-1204 | TCHR SAL GRADE 4 | (4.00) | \$ 367,734     | \$ 379,796     | \$ 211,046     | \$ 267,059     | \$ 424,973             |
| 292) | A211070-1204 | TCHR SAL GRADE 4 |        | \$ 283,052     | \$ 294,724     | \$ 310,851     | \$ 316,245     | \$ -                   |
| 293) | A211072-1204 | TCHR SAL GRADE 4 | (4.00) | \$ 361,982     | \$ 294,963     | \$ 303,055     | \$ 418,464     | \$ 444,535             |
| 294) | A211073-1204 | TCHR SAL GRADE 4 | (4.00) | \$ 396,040     | \$ 305,455     | \$ 324,638     | \$ 332,683     | \$ 435,850             |

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|      |                |                      |         | <b>2013-14</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> | <b>2017-18</b>         |
|------|----------------|----------------------|---------|----------------|----------------|----------------|----------------|------------------------|
|      |                |                      |         | <b>Actual</b>  | <b>Actual</b>  | <b>Actual</b>  | <b>Budget</b>  | <b>Proposed Budget</b> |
| 295) | A211061-1205   | TCHR SAL GRADE 5     | (4.00)  | \$ 343,150     | \$ 286,870     | \$ 391,485     | \$ 490,708     | \$ 402,618             |
| 296) | A211062-1205   | TCHR SAL GRADE 5     | (4.00)  | \$ 273,426     | \$ 387,890     | \$ 299,760     | \$ 308,452     | \$ 391,140             |
| 297) | A211063-1205   | TCHR SAL GRADE 5     |         | \$ 325,061     | \$ 412,468     | \$ 326,738     | \$ 337,284     | \$ -                   |
| 298) | A211064-1205   | TCHR SAL GRADE 5     | (4.00)  | \$ 185,348     | \$ 278,477     | \$ 195,488     | \$ 200,838     | \$ 433,356             |
| 299) | A211065-1205   | TCHR SAL GRADE 5     | (4.00)  | \$ 268,154     | \$ 277,663     | \$ 297,360     | \$ 305,456     | \$ 442,410             |
| 300) | A211066-1205   | TCHR SAL GRADE 5     | (3.00)  | \$ 284,683     | \$ 300,359     | \$ 308,452     | \$ 316,547     | \$ 306,854             |
| 301) | A211067-1205   | TCHR SAL GRADE 5     | (3.00)  | \$ 263,338     | \$ 281,475     | \$ 289,568     | \$ 297,662     | \$ 304,060             |
| 302) | A211068-1205   | TCHR SAL GRADE 5     | (3.00)  | \$ 281,719     | \$ 403,701     | \$ 308,453     | \$ 316,545     | \$ 323,620             |
| 303) | A211069-1205   | TCHR SAL GRADE 5     | (3.00)  | \$ 349,950     | \$ 400,070     | \$ 438,879     | \$ 447,544     | \$ 341,229             |
| 304) | A211070-1205   | TCHR SAL GRADE 5     |         | \$ 287,048     | \$ 206,535     | \$ 308,152     | \$ 316,246     | \$ -                   |
| 305) | A211072-1205   | TCHR SAL GRADE 5     | (5.00)  | \$ 394,977     | \$ 415,715     | \$ 319,444     | \$ 324,789     | \$ 517,942             |
| 306) | A211073-1205   | TCHR SAL GRADE 5     | (4.00)  | \$ 264,706     | \$ 385,792     | \$ 300,059     | \$ 308,154     | \$ 413,195             |
| 307) | A211031-1206   | TCHR SAL GRADE 6     | (12.00) | \$ 701,093     | \$ 829,135     | \$ 878,114     | \$ 902,873     | \$ 1,260,646           |
| 308) | A211032-1206   | TCHR SAL GRADE 6     | (12.00) | \$ 731,153     | \$ 972,524     | \$ 809,948     | \$ 831,533     | \$ 1,314,039           |
| 309) | A211036-1206   | TCHR SAL GRADE 6     | (11.00) | \$ 969,826     | \$ 1,179,187   | \$ 1,123,253   | \$ 1,146,987   | \$ 1,289,948           |
| 310) | A211038-1206   | TCHR SAL GRADE 6     |         | \$ 998,153     | \$ 1,005,541   | \$ 1,080,739   | \$ 1,107,559   | \$ -                   |
| 311) | A211000-1210   | TEACHER SALARIES 4-6 |         | \$ -           | \$ -           | \$ -           | \$ 80,036      | \$ -                   |
| 312) | A211000-1214   | TCHR SAL MUSIC 1-5   | (19.00) | \$ 1,558,451   | \$ 1,659,360   | \$ 1,798,290   | \$ 1,935,353   | \$ 1,864,511           |
| 313) | A211000-1215   | TCHR SAL ART 1-5     | (10.00) | \$ 991,087     | \$ 1,028,532   | \$ 995,279     | \$ 1,021,363   | \$ 987,270             |
| 314) | A211000-1216   | TCHR SAL PE 1-5      | (20.00) | \$ 2,154,522   | \$ 2,236,989   | \$ 2,356,601   | \$ 2,415,167   | \$ 2,025,922           |
| 315) | * A211000-1300 | TEACHER SALARY 7-12  | (2.00)  | \$ 498,471     | \$ 390,067     | \$ 240,048     | \$ 2,464,761   | \$ 1,266,464           |
| 316) | A211031-1307   | TCHR SAL MATH 7-12   | (6.20)  | \$ 367,059     | \$ 426,802     | \$ 443,464     | \$ 456,322     | \$ 592,423             |
| 317) | A211032-1307   | TCHR SAL MATH 7-12   | (5.00)  | \$ 494,917     | \$ 472,905     | \$ 528,990     | \$ 537,140     | \$ 502,179             |
| 318) | A211034-1307   | TCHR SAL MATH 7-12   | (16.30) | \$ 1,671,439   | \$ 1,721,130   | \$ 1,746,929   | \$ 1,786,078   | \$ 1,820,282           |
| 319) | A211036-1307   | TCHR SAL MATH 7-12   | (5.80)  | \$ 491,571     | \$ 567,406     | \$ 584,039     | \$ 592,132     | \$ 612,264             |
| 320) | A211038-1307   | TCHR SAL MATH 7-12   |         | \$ 524,539     | \$ 425,856     | \$ 418,780     | \$ 430,782     | \$ -                   |
| 321) | A211039-1307   | TCHR SAL MATH 7-12   | (19.30) | \$ 1,877,156   | \$ 2,050,467   | \$ 1,818,188   | \$ 1,953,933   | \$ 2,093,698           |
| 322) | A211031-1308   | TCH SAL ENGLISH 7-12 | (6.80)  | \$ 439,104     | \$ 463,128     | \$ 465,886     | \$ 479,061     | \$ 690,018             |
| 323) | A211032-1308   | TCH SAL ENGLISH 7-12 | (6.00)  | \$ 507,146     | \$ 501,318     | \$ 492,504     | \$ 505,995     | \$ 635,762             |
| 324) | A211034-1308   | TCH SAL ENGLISH 7-12 | (16.80) | \$ 1,365,663   | \$ 1,504,073   | \$ 1,490,343   | \$ 1,627,097   | \$ 1,761,735           |
| 325) | A211036-1308   | TCH SAL ENGLISH 7-12 | (5.20)  | \$ 430,803     | \$ 485,013     | \$ 538,879     | \$ 553,175     | \$ 548,273             |
| 326) | A211038-1308   | TCH SAL ENGLISH 7-12 |         | \$ 499,007     | \$ 450,508     | \$ 495,443     | \$ 509,195     | \$ -                   |

**Sachem Central School District**

**PROPOSED Budget**

**2017-18 School Year**

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|      |              |                                |  | <b>2013-14</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> | <b>2017-18</b>         |
|------|--------------|--------------------------------|--|----------------|----------------|----------------|----------------|------------------------|
|      |              |                                |  | <b>Actual</b>  | <b>Actual</b>  | <b>Actual</b>  | <b>Budget</b>  | <b>Proposed Budget</b> |
| 327) | A211039-1308 | TCH SAL ENGLISH 7-12 (17.20)   |  | \$ 1,664,537   | \$ 1,794,710   | \$ 1,723,201   | \$ 1,765,768   | \$ 1,835,714           |
| 328) | A211031-1309 | TCHR SAL SCIENCE 7-12 (6.00)   |  | \$ 446,825     | \$ 489,802     | \$ 506,887     | \$ 516,114     | \$ 708,833             |
| 329) | A211032-1309 | TCHR SAL SCIENCE 7-12 (6.00)   |  | \$ 443,408     | \$ 476,619     | \$ 454,194     | \$ 466,606     | \$ 630,473             |
| 330) | A211034-1309 | TCHR SAL SCIENCE 7-12 (24.00)  |  | \$ 2,173,418   | \$ 2,176,237   | \$ 2,583,566   | \$ 2,636,249   | \$ 2,396,837           |
| 331) | A211036-1309 | TCHR SAL SCIENCE 7-12 (4.00)   |  | \$ 367,398     | \$ 386,271     | \$ 449,612     | \$ 462,071     | \$ 403,206             |
| 332) | A211038-1309 | TCHR SAL SCIENCE 7-12          |  | \$ 509,306     | \$ 572,120     | \$ 464,760     | \$ 473,968     | \$ -                   |
| 333) | A211039-1309 | TCHR SAL SCIENCE 7-12 (24.00)  |  | \$ 2,670,412   | \$ 2,934,322   | \$ 2,565,772   | \$ 2,613,786   | \$ 2,711,134           |
| 334) | A211031-1310 | TCHR SAL SOC STUD 7-12 (5.80)  |  | \$ 407,235     | \$ 396,784     | \$ 408,074     | \$ 419,415     | \$ 604,322             |
| 335) | A211032-1310 | TCHR SAL SOC STUD 7-12 (5.80)  |  | \$ 332,793     | \$ 362,561     | \$ 407,198     | \$ 419,991     | \$ 554,574             |
| 336) | A211034-1310 | TCHR SAL SOC STUD 7-12 (19.20) |  | \$ 1,841,760   | \$ 1,734,154   | \$ 1,772,818   | \$ 1,922,355   | \$ 1,861,201           |
| 337) | A211036-1310 | TCHR SAL SOC STUD 7-12 (5.00)  |  | \$ 356,657     | \$ 429,184     | \$ 394,512     | \$ 403,830     | \$ 481,255             |
| 338) | A211038-1310 | TCHR SAL SOC STUD 7-12         |  | \$ 337,928     | \$ 434,652     | \$ 334,951     | \$ 380,696     | \$ -                   |
| 339) | A211039-1310 | TCHR SAL SOC STUD 7-12 (18.20) |  | \$ 1,702,056   | \$ 1,879,661   | \$ 1,751,125   | \$ 1,793,348   | \$ 1,899,632           |
| 340) | A211031-1311 | TCHR SAL FOR LANG 7-12 (1.60)  |  | \$ 166,769     | \$ 148,920     | \$ 114,208     | \$ 117,985     | \$ 138,212             |
| 341) | A211032-1311 | TCHR SAL FOR LANG 7-12 (2.00)  |  | \$ 201,262     | \$ 144,964     | \$ 151,978     | \$ 156,294     | \$ 234,107             |
| 342) | A211034-1311 | TCHR SAL FOR LANG 7-12 (13.60) |  | \$ 1,054,912   | \$ 1,358,250   | \$ 1,438,340   | \$ 1,466,859   | \$ 1,459,892           |
| 343) | A211036-1311 | TCHR SAL FOR LANG 7-12 (1.80)  |  | \$ 106,354     | \$ 167,549     | \$ 169,051     | \$ 173,990     | \$ 181,197             |
| 344) | A211038-1311 | TCHR SAL FOR LANG 7-12         |  | \$ 200,420     | \$ 183,203     | \$ 179,610     | \$ 181,229     | \$ -                   |
| 345) | A211039-1311 | TCHR SAL FOR LANG 7-12 (13.00) |  | \$ 1,150,670   | \$ 1,236,065   | \$ 1,331,513   | \$ 1,365,803   | \$ 1,314,597           |
| 346) | A211000-1312 | TCHR SAL HEALTH 7-12 (3.80)    |  | \$ 503,865     | \$ 450,098     | \$ 444,521     | \$ 452,041     | \$ 455,569             |
| 347) | A211030-1312 | TCHR SAL HEALTH 7-12 (5.20)    |  | \$ 530,055     | \$ 503,826     | \$ 539,102     | \$ 542,340     | \$ 513,698             |
| 348) | A211030-1313 | TCHR SAL BUSINESS 7-12 (6.00)  |  | \$ 584,071     | \$ 619,444     | \$ 547,765     | \$ 646,936     | \$ 608,873             |
| 349) | A211000-1314 | TCHR SAL MUSIC 7-12 (12.00)    |  | \$ 1,385,982   | \$ 1,277,920   | \$ 1,328,105   | \$ 1,392,737   | \$ 1,280,624           |
| 350) | A211030-1314 | TCHR SAL MUSIC 7-12 (8.00)     |  | \$ 573,601     | \$ 797,566     | \$ 701,590     | \$ 718,025     | \$ 856,587             |
| 351) | A211000-1315 | TCHR SAL ART 7-12 (6.70)       |  | \$ 588,545     | \$ 677,954     | \$ 488,090     | \$ 497,283     | \$ 675,453             |
| 352) | A211030-1315 | TCHR SAL ART 7-12 (7.30)       |  | \$ 761,619     | \$ 663,587     | \$ 858,452     | \$ 975,615     | \$ 718,508             |
| 353) | A211000-1316 | TCHR SAL PE 7-12 (13.00)       |  | \$ 1,152,338   | \$ 1,205,705   | \$ 1,147,343   | \$ 1,175,992   | \$ 1,349,777           |
| 354) | A211030-1316 | TCHR SAL PE 7-12 (17.00)       |  | \$ 1,600,759   | \$ 1,634,450   | \$ 1,696,235   | \$ 1,742,091   | \$ 1,767,363           |
| 355) | A211000-1317 | TCHR SAL TECH 7-12 (6.60)      |  | \$ 737,111     | \$ 673,192     | \$ 735,342     | \$ 769,868     | \$ 726,207             |
| 356) | A211030-1317 | TCHR SAL TECH 7-12 (7.40)      |  | \$ 568,192     | \$ 703,357     | \$ 569,963     | \$ 618,493     | \$ 731,083             |
| 357) | A211000-1318 | TCHR SAL HOME/CAR. 7-12 (4.00) |  | \$ 319,135     | \$ 410,369     | \$ 390,584     | \$ 488,579     | \$ 447,329             |
| 358) | A211030-1318 | TCHR SAL HOME/CAR. 7-12 (8.00) |  | \$ 656,708     | \$ 634,609     | \$ 646,260     | \$ 586,605     | \$ 676,861             |

**Sachem Central School District**

**PROPOSED Budget**

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|      |                |                           | 2013-14 |           | 2014-15 |           | 2015-16 |           | 2016-17 |           | 2017-18         |           |
|------|----------------|---------------------------|---------|-----------|---------|-----------|---------|-----------|---------|-----------|-----------------|-----------|
|      |                |                           | Actual  |           | Actual  |           | Actual  |           | Budget  |           | Proposed Budget |           |
| 359) | A211000-1350   | TEACHER SAL ADJUSTMENT    | \$      | -         | \$      | -         | \$      | 15,889    | \$      | 800,000   | \$              | 800,000   |
| 360) | A211000-1398   | LONGTERM PLACEMENTS       | \$      | 1,929,457 | \$      | 2,719,277 | \$      | 1,666,278 | \$      | -         | \$              | 2,100,000 |
| 361) | A211000-1400   | TEACHER SALARIES-SUBS     | \$      | 1,391,844 | \$      | 1,456,435 | \$      | 1,221,863 | \$      | 2,000,000 | \$              | 1,350,000 |
| 362) | A211000-1503   | RETIREMENT INCENTIVE      | \$      | -         | \$      | 5,600     | \$      | (5,600)   | \$      | 500,000   | \$              | -         |
| 363) | * A211000-1505 | HEALTH INSURANCE WAIVER   | \$      | 4,093,137 | \$      | 4,468,070 | \$      | 4,691,095 | \$      | 4,600,000 | \$              | 5,890,000 |
| 364) | A211000-1507   | COMPENSATED ABSENCES SICK | \$      | 272,508   | \$      | 307,617   | \$      | 365,826   | \$      | -         | \$              | 325,000   |
| 365) | A211000-1508   | COMP ABSENCES PERSONAL    | \$      | 17,168    | \$      | 28,310    | \$      | 24,177    | \$      | -         | \$              | 25,000    |
| 366) | A211000-1509   | COMP ABSENCES VACATION    | \$      | 60,116    | \$      | 110,088   | \$      | 276,364   | \$      | -         | \$              | 150,000   |
| 367) | A211000-1591   | DEPT CHAIRPERSONS         | \$      | 209,760   | \$      | 204,345   | \$      | 194,706   | \$      | 243,051   | \$              | 190,621   |
| 368) | A211000-1592   | DEPT CHAIRPERSONS-SUMMER  | \$      | 106,069   | \$      | 124,933   | \$      | 128,174   | \$      | 125,000   | \$              | 125,000   |
| 369) | A211000-1630   | CLASSROOM AIDES (38.00)   | \$      | 385,235   | \$      | 717,442   | \$      | 721,025   | \$      | 705,789   | \$              | 741,062   |
| 370) | A211000-1640   | OFFICE AIDES              | \$      | 26,632    | \$      | 64,039    | \$      | 29,954    | \$      | 115,000   | \$              | 65,000    |
| 371) | A211000-1712   | HALLWAY AIDES             | \$      | 311,537   | \$      | 314,379   | \$      | 320,377   | \$      | 330,000   | \$              | 363,000   |
| 372) | A211034-4130   | POSTAGE                   | \$      | 13,367    | \$      | 12,572    | \$      | 1,820     | \$      | 15,000    | \$              | 15,000    |
| 373) | A211039-4130   | POSTAGE                   | \$      | 6,819     | \$      | 11,209    | \$      | 11,753    | \$      | 15,000    | \$              | 15,000    |
| 374) | A211000-4140   | TRAVEL-IN DISTRICT        | \$      | 3,600     | \$      | 3,600     | \$      | 21,304    | \$      | 15,000    | \$              | 22,000    |
| 375) | A211000-4154   | TRAVEL/CONFERENCE         | \$      | 5,443     | \$      | 1,481     | \$      | 1,081     | \$      | 30,000    | \$              | 30,000    |
| 376) | A211031-4653   | CONTRACTUAL EXPENSES      | \$      | 996       | \$      | 2,028     | \$      | 2,384     | \$      | 6,000     | \$              | 4,000     |
| 377) | A211032-4653   | CONTRACTUAL EXPENSES      | \$      | 2,815     | \$      | 1,717     | \$      | 3,523     | \$      | 6,000     | \$              | 4,000     |
| 378) | A211034-4653   | CONTRACTUAL EXPENSES      | \$      | 21,441    | \$      | 15,900    | \$      | 24,705    | \$      | 35,000    | \$              | 35,000    |
| 379) | A211036-4653   | CONTRACTUAL EXPENSES      | \$      | 678       | \$      | 1,448     | \$      | 1,366     | \$      | 4,000     | \$              | 4,000     |
| 380) | A211038-4653   | CONTRACTUAL EXPENSES      | \$      | 2,523     | \$      | 2,405     | \$      | 1,126     | \$      | -         | \$              | -         |
| 381) | A211039-4653   | CONTRACTUAL EXPENSES      | \$      | 22,232    | \$      | 28,802    | \$      | 15,354    | \$      | 35,000    | \$              | 35,000    |
| 382) | A211061-4653   | CONTRACTUAL EXPENSES      | \$      | 423       | \$      | 443       | \$      | 621       | \$      | 750       | \$              | 1,000     |
| 383) | A211062-4653   | CONTRACTUAL EXPENSES      | \$      | -         | \$      | -         | \$      | -         | \$      | 750       | \$              | 1,000     |
| 384) | A211063-4653   | CONTRACTUAL EXPENSES      | \$      | 159       | \$      | 278       | \$      | 109       | \$      | -         | \$              | -         |
| 385) | A211064-4653   | CONTRACTUAL EXPENSES      | \$      | -         | \$      | -         | \$      | -         | \$      | 500       | \$              | 1,000     |
| 386) | A211065-4653   | CONTRACTUAL EXPENSES      | \$      | 446       | \$      | -         | \$      | -         | \$      | 750       | \$              | 1,000     |
| 387) | A211066-4653   | CONTRACTUAL EXPENSES      | \$      | 126       | \$      | 89        | \$      | 89        | \$      | 750       | \$              | 1,000     |
| 388) | A211067-4653   | CONTRACTUAL EXPENSES      | \$      | 324       | \$      | 89        | \$      | 89        | \$      | 500       | \$              | 1,000     |
| 389) | A211068-4653   | CONTRACTUAL EXPENSES      | \$      | 219       | \$      | 239       | \$      | 239       | \$      | 500       | \$              | 1,000     |
| 390) | A211069-4653   | CONTRACTUAL EXPENSES      | \$      | -         | \$      | -         | \$      | -         | \$      | 500       | \$              | 1,000     |

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|      |                |                      | <b>2013-14</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> | <b>2017-18</b>         |
|------|----------------|----------------------|----------------|----------------|----------------|----------------|------------------------|
|      |                |                      | <b>Actual</b>  | <b>Actual</b>  | <b>Actual</b>  | <b>Budget</b>  | <b>Proposed Budget</b> |
| 391) | A211070-4653   | CONTRACTUAL EXPENSES | \$ 210         | \$ -           | \$ 173         | \$ -           | \$ -                   |
| 392) | A211072-4653   | CONTRACTUAL EXPENSES | \$ -           | \$ -           | \$ -           | \$ 500         | \$ 1,000               |
| 393) | A211073-4653   | CONTRACTUAL EXPENSES | \$ -           | \$ -           | \$ -           | \$ 500         | \$ 1,000               |
| 394) | A211031-4810   | TEXTBOOK K-5         | \$ -           | \$ -           | \$ -           | \$ -           | \$ 4,000               |
| 395) | A211032-4810   | TEXTBOOK K-5         | \$ -           | \$ -           | \$ -           | \$ -           | \$ 4,000               |
| 396) | A211034-4810   | TEXTBOOK K-5         | \$ -           | \$ -           | \$ -           | \$ -           | \$ 4,000               |
| 397) | A211036-4810   | TEXTBOOK K-5         | \$ -           | \$ -           | \$ -           | \$ -           | \$ 4,000               |
| 398) | A211039-4810   | TEXTBOOK K-5         | \$ -           | \$ -           | \$ -           | \$ -           | \$ 4,000               |
| 399) | * A211060-4810 | TEXTBOOK K-5         | \$ 407,973     | \$ 431,863     | \$ 319,156     | \$ 339,274     | \$ 286,666             |
| 400) | A211061-4810   | TEXTBOOK K-5         | \$ -           | \$ -           | \$ -           | \$ -           | \$ 4,000               |
| 401) | A211062-4810   | TEXTBOOK K-5         | \$ 1,908       | \$ -           | \$ -           | \$ -           | \$ 4,000               |
| 402) | A211064-4810   | TEXTBOOK K-5         | \$ -           | \$ 1,977       | \$ -           | \$ -           | \$ 4,000               |
| 403) | A211065-4810   | TEXTBOOK K-5         | \$ -           | \$ -           | \$ -           | \$ -           | \$ 4,000               |
| 404) | A211066-4810   | TEXTBOOK K-5         | \$ -           | \$ -           | \$ -           | \$ -           | \$ 4,000               |
| 405) | A211067-4810   | TEXTBOOK K-5         | \$ -           | \$ -           | \$ -           | \$ -           | \$ 4,000               |
| 406) | A211068-4810   | TEXTBOOK K-5         | \$ -           | \$ -           | \$ -           | \$ -           | \$ 4,000               |
| 407) | A211069-4810   | TEXTBOOK K-5         | \$ -           | \$ -           | \$ -           | \$ -           | \$ 4,000               |
| 408) | A211072-4810   | TEXTBOOK K-5         | \$ -           | \$ 4,193       | \$ -           | \$ -           | \$ 4,000               |
| 409) | A211073-4810   | TEXTBOOK K-5         | \$ -           | \$ -           | \$ -           | \$ -           | \$ 4,000               |
| 410) | * A211030-4820 | TEXTBOOK 6-12        | \$ 413,360     | \$ 401,968     | \$ 443,737     | \$ 452,078     | \$ 423,574             |
| 411) | * A211000-4900 | BOCES SERVICES       | \$ 145,147     | \$ 210,706     | \$ 187,230     | \$ 199,005     | \$ 217,254             |
| 412) | * A211000-4901 | BOCES-DIST DATA PROC | \$ 542,595     | \$ 537,661     | \$ 497,737     | \$ 600,000     | \$ 316,150             |
| 413) | * A211000-5010 | SUPPLIES/MATS/GEN    | \$ 118,124     | \$ 4,357       | \$ 9,111       | \$ 78,599      | \$ 75,000              |
| 414) | * A211031-5010 | SUPPLIES/MATS/GEN    | \$ 19,379      | \$ 27,038      | \$ 15,028      | \$ 24,046      | \$ 43,200              |
| 415) | A211032-5010   | SUPPLIES/MATS/GEN    | \$ 23,898      | \$ 21,713      | \$ 18,701      | \$ 23,320      | \$ 41,840              |
| 416) | * A211034-5010 | SUPPLIES/MATS/GEN    | \$ 59,917      | \$ 73,499      | \$ 100,204     | \$ 49,544      | \$ 108,375             |
| 417) | A211036-5010   | SUPPLIES/MATS/GEN    | \$ 19,527      | \$ 34,264      | \$ 17,976      | \$ 21,626      | \$ 39,160              |
| 418) | A211038-5010   | SUPPLIES/MATS/GEN    | \$ 18,528      | \$ 25,610      | \$ 17,319      | \$ -           | \$ -                   |
| 419) | A211039-5010   | SUPPLIES/MATS/GEN    | \$ 60,037      | \$ 78,813      | \$ 58,837      | \$ 50,974      | \$ 114,325             |
| 420) | A211060-5010   | SUPPLIES/MATS/GEN    | \$ 2,972       | \$ 1,923       | \$ 3,959       | \$ 5,000       | \$ 5,000               |
| 421) | * A211061-5010 | SUPPLIES/MATS/GEN    | \$ 11,913      | \$ 13,984      | \$ 14,103      | \$ 13,794      | \$ 19,600              |
| 422) | A211062-5010   | SUPPLIES/MATS/GEN    | \$ 5,187       | \$ 9,825       | \$ 8,389       | \$ 12,562      | \$ 20,195              |

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|      |                                 |                        | 2013-14<br>Actual | 2014-15<br>Actual | 2015-16<br>Actual | 2016-17<br>Budget | 2017-18<br>Proposed Budget |
|------|---------------------------------|------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|
| 423) | A211063-5010                    | SUPPLIES/MATS/GEN      | \$ 12,544         | \$ 13,602         | \$ 8,957          | \$ -              | \$ -                       |
| 424) | A211064-5010                    | SUPPLIES/MATS/GEN      | \$ 10,392         | \$ 13,539         | \$ 8,845          | \$ 12,056         | \$ 18,690                  |
| 425) | A211065-5010                    | SUPPLIES/MATS/GEN      | \$ 9,858          | \$ 15,398         | \$ 10,328         | \$ 13,332         | \$ 20,090                  |
| 426) | A211066-5010                    | SUPPLIES/MATS/GEN      | \$ 10,036         | \$ 13,942         | \$ 10,459         | \$ 13,948         | \$ 20,825                  |
| 427) | A211067-5010                    | SUPPLIES/MATS/GEN      | \$ 10,371         | \$ 11,533         | \$ 7,736          | \$ 9,878          | \$ 16,660                  |
| 428) | A211068-5010                    | SUPPLIES/MATS/GEN      | \$ 10,392         | \$ 12,570         | \$ 8,995          | \$ 11,594         | \$ 18,410                  |
| 429) | A211069-5010                    | SUPPLIES/MATS/GEN      | \$ 13,105         | \$ 15,313         | \$ 12,563         | \$ 11,264         | \$ 17,570                  |
| 430) | A211070-5010                    | SUPPLIES/MATS/GEN      | \$ 6,253          | \$ 8,597          | \$ 8,572          | \$ -              | \$ -                       |
| 431) | A211072-5010                    | SUPPLIES/MATS/GEN      | \$ 11,949         | \$ 12,135         | \$ 9,585          | \$ 12,628         | \$ 19,775                  |
| 432) | A211073-5010                    | SUPPLIES/MATS/GEN      | \$ 10,680         | \$ 12,237         | \$ 9,598          | \$ 12,584         | \$ 18,970                  |
| 433) | A211031-5360                    | AWARDS/PERIODICALS/REF | \$ -              | \$ 1,195          | \$ 1,431          | \$ 481            | \$ 475                     |
| 434) | A211032-5360                    | AWARDS/PERIODICALS/REF | \$ -              | \$ -              | \$ -              | \$ 466            | \$ 460                     |
| 435) | A211034-5360                    | AWARDS/PERIODICALS/REF | \$ -              | \$ 492            | \$ -              | \$ 991            | \$ 954                     |
| 436) | A211036-5360                    | AWARDS/PERIODICALS/REF | \$ 866            | \$ 546            | \$ -              | \$ 433            | \$ 431                     |
| 437) | A211039-5360                    | AWARDS/PERIODICALS/REF | \$ -              | \$ 1,206          | \$ -              | \$ 1,019          | \$ 1,006                   |
|      | ***Subtotal *** REGULAR SCHOOL  |                        | \$ 75,619,002     | \$ 80,717,264     | \$ 79,065,518     | \$ 84,543,091     | \$ 84,686,286              |
|      | <b>2111 PERFORMING ARTS</b>     |                        |                   |                   |                   |                   |                            |
| 438) | A211130-4971                    | BOCES-PERF ARTS        | \$ 957,751        | \$ 1,125,542      | \$ 1,095,952      | \$ 900,000        | \$ 1,100,000               |
|      | ***Subtotal *** PERFORMING ARTS |                        | \$ 957,751        | \$ 1,125,542      | \$ 1,095,952      | \$ 900,000        | \$ 1,100,000               |
|      | <b>2131 AV &amp; COMM</b>       |                        |                   |                   |                   |                   |                            |
| 439) | A213131-5010                    | SUPPLIES/MATS/GEN      | \$ 607            | \$ 723            | \$ 490            | \$ 962            | \$ 950                     |
| 440) | A213132-5010                    | SUPPLIES/MATS/GEN      | \$ -              | \$ -              | \$ -              | \$ 933            | \$ 920                     |
| 441) | A213134-5010                    | SUPPLIES/MATS/GEN      | \$ 1,973          | \$ 2,228          | \$ 705            | \$ 1,982          | \$ 1,907                   |
| 442) | A213136-5010                    | SUPPLIES/MATS/GEN      | \$ -              | \$ -              | \$ -              | \$ 865            | \$ 862                     |
| 443) | A213138-5010                    | SUPPLIES/MATS/GEN      | \$ 401            | \$ -              | \$ 122            | \$ -              | \$ -                       |
| 444) | A213139-5010                    | SUPPLIES/MATS/GEN      | \$ 1,561          | \$ 488            | \$ 1,487          | \$ 2,039          | \$ 2,012                   |
| 445) | A213161-5010                    | SUPPLIES/MATS/GEN      | \$ 153            | \$ -              | \$ -              | \$ 552            | \$ 493                     |
| 446) | A213162-5010                    | SUPPLIES/MATS/GEN      | \$ 1,182          | \$ 323            | \$ -              | \$ 502            | \$ 508                     |
| 447) | A213163-5010                    | SUPPLIES/MATS/GEN      | \$ 616            | \$ 541            | \$ -              | \$ -              | \$ -                       |
| 448) | A213164-5010                    | SUPPLIES/MATS/GEN      | \$ 233            | \$ 105            | \$ 354            | \$ 482            | \$ 470                     |
| 449) | A213165-5010                    | SUPPLIES/MATS/GEN      | \$ 342            | \$ 65             | \$ 145            | \$ 533            | \$ 505                     |
| 450) | A213166-5010                    | SUPPLIES/MATS/GEN      | \$ 391            | \$ 469            | \$ 210            | \$ 558            | \$ 524                     |

**Sachem Central School District**

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|                               |                |                        | 2013-14 |         | 2014-15 |         | 2015-16 |         | 2016-17 |         | 2017-18         |         |
|-------------------------------|----------------|------------------------|---------|---------|---------|---------|---------|---------|---------|---------|-----------------|---------|
|                               |                |                        | Actual  |         | Actual  |         | Actual  |         | Budget  |         | Proposed Budget |         |
| 451)                          | A213167-5010   | SUPPLIES/MATS/GEN      | \$      | 325     | \$      | 385     | \$      | -       | \$      | 395     | \$              | 419     |
| 452)                          | A213168-5010   | SUPPLIES/MATS/GEN      | \$      | 418     | \$      | -       | \$      | 220     | \$      | 464     | \$              | 463     |
| 453)                          | A213169-5010   | SUPPLIES/MATS/GEN      | \$      | 286     | \$      | 542     | \$      | 242     | \$      | 451     | \$              | 442     |
| 454)                          | A213170-5010   | SUPPLIES/MATS/GEN      | \$      | 370     | \$      | 409     | \$      | 127     | \$      | -       | \$              | -       |
| 455)                          | A213172-5010   | SUPPLIES/MATS/GEN      | \$      | 468     | \$      | 267     | \$      | -       | \$      | 505     | \$              | 497     |
| 456)                          | A213173-5010   | SUPPLIES/MATS/GEN      | \$      | 575     | \$      | 407     | \$      | 924     | \$      | 503     | \$              | 477     |
| ***Subtotal *** AV & COMM     |                |                        | \$      | 9,902   | \$      | 6,952   | \$      | 5,026   | \$      | 11,726  | \$              | 11,449  |
| 2135 PHYS ED                  |                |                        |         |         |         |         |         |         |         |         |                 |         |
| 457)                          | * A213530-4630 | RECONDITIONING         | \$      | 4,678   | \$      | 8,930   | \$      | 13,275  | \$      | 19,000  | \$              | 20,000  |
| 458)                          | * A213530-5010 | SUPPLIES/MATS/GEN      | \$      | 3,978   | \$      | 5,086   | \$      | 4,138   | \$      | 5,470   | \$              | 7,738   |
| 459)                          | * A213560-5010 | SUPPLIES/MATS/GEN      | \$      | 2,209   | \$      | 3,417   | \$      | 1,397   | \$      | 3,539   | \$              | 5,572   |
| ***Subtotal *** PHYS ED       |                |                        | \$      | 10,865  | \$      | 17,432  | \$      | 18,809  | \$      | 28,009  | \$              | 33,310  |
| 2136 HOME TEACHING            |                |                        |         |         |         |         |         |         |         |         |                 |         |
| 460)                          | * A213600-1301 | TCH SAL K12 HOME TEACH | \$      | 472,549 | \$      | 477,741 | \$      | 467,049 | \$      | 475,000 | \$              | 475,000 |
| 461)                          | * A213600-4000 | CONTRACTUAL EXPENSES   | \$      | 167,251 | \$      | 150,542 | \$      | 178,280 | \$      | 200,000 | \$              | 180,000 |
| ***Subtotal *** HOME TEACHING |                |                        | \$      | 639,801 | \$      | 628,283 | \$      | 645,329 | \$      | 675,000 | \$              | 655,000 |
| 2138 MUSIC                    |                |                        |         |         |         |         |         |         |         |         |                 |         |
| 462)                          | A213830-1501   | INSTR SAL NON-CONTR    | \$      | 191,445 | \$      | 214,018 | \$      | 209,531 | \$      | 200,000 | \$              | 215,000 |
| 463)                          | A213800-4160   | TRAVEL COMPETITIONS    | \$      | -       | \$      | 12,260  | \$      | 13,843  | \$      | 17,800  | \$              | 17,800  |
| 464)                          | * A213830-4193 | MEMBERSHIP FEES        | \$      | 1,507   | \$      | 708     | \$      | 954     | \$      | 11,100  | \$              | 12,958  |
| 465)                          | A213800-4491   | PIANO TUN & INST REP   | \$      | 45,761  | \$      | 69,881  | \$      | 53,636  | \$      | 65,000  | \$              | 65,000  |
| 466)                          | A213830-4631   | CLEAN & RECONDITION    | \$      | 349     | \$      | 1,849   | \$      | -       | \$      | 1,500   | \$              | 1,500   |
| 467)                          | A213800-4810   | TEXTBOOK K-5           | \$      | 12,904  | \$      | 13,664  | \$      | 11,133  | \$      | 14,000  | \$              | 13,000  |
| 468)                          | * A213800-5010 | SUPPLIES/MATS/GEN      | \$      | 13,231  | \$      | 16,909  | \$      | 31,142  | \$      | 27,459  | \$              | 26,500  |
| 469)                          | A213861-5010   | SUPPLIES/MATS/GEN      | \$      | 172     | \$      | 263     | \$      | -       | \$      | 552     | \$              | 493     |
| 470)                          | A213862-5010   | SUPPLIES/MATS/GEN      | \$      | 420     | \$      | 312     | \$      | -       | \$      | 502     | \$              | 508     |
| 471)                          | A213863-5010   | SUPPLIES/MATS/GEN      | \$      | 492     | \$      | 532     | \$      | -       | \$      | -       | \$              | -       |
| 472)                          | A213864-5010   | SUPPLIES/MATS/GEN      | \$      | 426     | \$      | 240     | \$      | -       | \$      | 482     | \$              | 470     |
| 473)                          | A213865-5010   | SUPPLIES/MATS/GEN      | \$      | 437     | \$      | 487     | \$      | -       | \$      | 533     | \$              | 505     |
| 474)                          | A213866-5010   | SUPPLIES/MATS/GEN      | \$      | 409     | \$      | 494     | \$      | -       | \$      | 558     | \$              | 524     |
| 475)                          | A213867-5010   | SUPPLIES/MATS/GEN      | \$      | 429     | \$      | 418     | \$      | 202     | \$      | 395     | \$              | 419     |
| 476)                          | A213868-5010   | SUPPLIES/MATS/GEN      | \$      | 434     | \$      | 441     | \$      | -       | \$      | 464     | \$              | 463     |

**Sachem Central School District**

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|                                     |                |                           | 2013-14 |           | 2014-15 |           | 2015-16 |           | 2016-17 |           | 2017-18         |           |
|-------------------------------------|----------------|---------------------------|---------|-----------|---------|-----------|---------|-----------|---------|-----------|-----------------|-----------|
|                                     |                |                           | Actual  |           | Actual  |           | Actual  |           | Budget  |           | Proposed Budget |           |
| 477)                                | A213869-5010   | SUPPLIES/MATS/GEN         | \$      | 497       | \$      | 294       | \$      | 123       | \$      | 451       | \$              | 442       |
| 478)                                | A213870-5010   | SUPPLIES/MATS/GEN         | \$      | 384       | \$      | 412       | \$      | -         | \$      | -         | \$              | -         |
| 479)                                | A213872-5010   | SUPPLIES/MATS/GEN         | \$      | 195       | \$      | 554       | \$      | 302       | \$      | 505       | \$              | 497       |
| 480)                                | A213873-5010   | SUPPLIES/MATS/GEN         | \$      | -         | \$      | 451       | \$      | 520       | \$      | 503       | \$              | 477       |
| 481)                                | A213831-5011   | ART SUPPLIES              | \$      | 1,271     | \$      | 1,468     | \$      | 1,501     | \$      | 1,924     | \$              | 1,901     |
| 482)                                | A213832-5011   | ART SUPPLIES              | \$      | 1,290     | \$      | 1,560     | \$      | 2,288     | \$      | 1,866     | \$              | 1,841     |
| 483)                                | A213834-5011   | ART SUPPLIES              | \$      | 2,699     | \$      | 4,360     | \$      | 8,018     | \$      | 3,964     | \$              | 3,815     |
| 484)                                | A213836-5011   | ART SUPPLIES              | \$      | 1,146     | \$      | 1,466     | \$      | 2,102     | \$      | 1,730     | \$              | 1,723     |
| 485)                                | A213838-5011   | ART SUPPLIES              | \$      | 1,384     | \$      | 1,610     | \$      | 2,099     | \$      | -         | \$              | -         |
| 486)                                | A213839-5011   | ART SUPPLIES              | \$      | 3,617     | \$      | 5,108     | \$      | 8,586     | \$      | 4,078     | \$              | 4,024     |
| ***Subtotal *** MUSIC               |                |                           | \$      | 280,898   | \$      | 349,759   | \$      | 345,979   | \$      | 355,366   | \$              | 369,860   |
| 2160 HLTH TCH                       |                |                           |         |           |         |           |         |           |         |           |                 |           |
| 487)                                | * A216030-4150 | OTHER CONTR-WORKSHOPS     | \$      | -         | \$      | -         | \$      | -         | \$      | 500       | \$              | 500       |
| 488)                                | * A216030-4653 | CONTRACTUAL EXPENSES      | \$      | -         | \$      | -         | \$      | -         | \$      | 500       | \$              | 500       |
| 489)                                | * A216030-5010 | SUPPLIES/MATS/GEN         | \$      | 2,877     | \$      | 3,425     | \$      | 2,512     | \$      | 3,604     | \$              | 3,334     |
| 490)                                | A216030-5240   | PERIODICALS               | \$      | -         | \$      | -         | \$      | -         | \$      | 215       | \$              | -         |
| ***Subtotal *** HLTH TCH            |                |                           | \$      | 2,877     | \$      | 3,425     | \$      | 2,512     | \$      | 4,819     | \$              | 4,334     |
| 2180 NON RESIDENT PUPILS            |                |                           |         |           |         |           |         |           |         |           |                 |           |
| 491)                                | A218000-4740   | FOSTER TUITION            | \$      | 55,397    | \$      | 16,125    | \$      | 66,483    | \$      | 40,000    | \$              | 50,000    |
| ***Subtotal *** NON RESIDENT PUPILS |                |                           | \$      | 55,397    | \$      | 16,125    | \$      | 66,483    | \$      | 40,000    | \$              | 50,000    |
| 2250 STUDENT SERVICES               |                |                           |         |           |         |           |         |           |         |           |                 |           |
| 492)                                | A225000-1500   | PROFESSIONAL SALS (13.40) | \$      | 4,637     | \$      | 40,289    | \$      | 42,925    | \$      | 1,110,994 | \$              | 1,167,328 |
| 493)                                | A225031-1500   | PROFESSIONAL SALS (17.60) | \$      | 1,078,081 | \$      | 1,071,131 | \$      | 1,247,401 | \$      | 1,426,346 | \$              | 1,654,611 |
| 494)                                | A225032-1500   | PROFESSIONAL SALS (21.00) | \$      | 1,103,603 | \$      | 1,180,391 | \$      | 1,430,273 | \$      | 1,521,147 | \$              | 2,110,338 |
| 495)                                | A225034-1500   | PROFESSIONAL SALS (24.00) | \$      | 2,138,417 | \$      | 2,330,007 | \$      | 2,457,857 | \$      | 2,597,722 | \$              | 2,406,401 |
| 496)                                | A225036-1500   | PROFESSIONAL SALS (19.40) | \$      | 1,315,510 | \$      | 1,578,239 | \$      | 1,739,803 | \$      | 1,932,576 | \$              | 1,922,013 |
| 497)                                | A225038-1500   | PROFESSIONAL SALS         | \$      | 1,183,226 | \$      | 1,334,148 | \$      | 1,521,947 | \$      | 1,593,668 | \$              | -         |
| 498)                                | A225039-1500   | PROFESSIONAL SALS (30.40) | \$      | 2,330,092 | \$      | 2,287,744 | \$      | 2,450,218 | \$      | 2,751,100 | \$              | 3,217,962 |
| 499)                                | A225061-1500   | PROFESSIONAL SALS (4.00)  | \$      | 308,517   | \$      | 423,297   | \$      | 447,062   | \$      | 549,394   | \$              | 292,141   |
| 500)                                | A225062-1500   | PROFESSIONAL SALS (8.00)  | \$      | 471,964   | \$      | 396,986   | \$      | 434,796   | \$      | 442,890   | \$              | 792,968   |
| 501)                                | A225063-1500   | PROFESSIONAL SALS         | \$      | 446,062   | \$      | 539,142   | \$      | 491,935   | \$      | 596,427   | \$              | -         |
| 502)                                | A225064-1500   | PROFESSIONAL SALS (7.00)  | \$      | 533,889   | \$      | 443,409   | \$      | 388,271   | \$      | 476,401   | \$              | 723,686   |

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|      |                |                                   |    | <b>2013-14</b> | <b>2014-15</b> | <b>2015-16</b> | <b>2016-17</b> | <b>2017-18</b>         |
|------|----------------|-----------------------------------|----|----------------|----------------|----------------|----------------|------------------------|
|      |                |                                   |    | <b>Actual</b>  | <b>Actual</b>  | <b>Actual</b>  | <b>Budget</b>  | <b>Proposed Budget</b> |
| 503) | A225065-1500   | PROFESSIONAL SALS (8.00)          | \$ | 631,782        | \$ 609,614     | \$ 704,383     | \$ 730,824     | \$ 760,731             |
| 504) | A225066-1500   | PROFESSIONAL SALS (7.00)          | \$ | 513,153        | \$ 728,469     | \$ 664,181     | \$ 664,570     | \$ 771,190             |
| 505) | A225067-1500   | PROFESSIONAL SALS (3.00)          | \$ | 364,819        | \$ 290,616     | \$ 104,616     | \$ 184,651     | \$ 309,347             |
| 506) | A225068-1500   | PROFESSIONAL SALS (7.00)          | \$ | 391,713        | \$ 302,758     | \$ 311,015     | \$ 319,242     | \$ 658,940             |
| 507) | A225069-1500   | PROFESSIONAL SALS (1.50)          | \$ | 229,598        | \$ 236,712     | \$ 180,667     | \$ 183,369     | \$ 129,034             |
| 508) | A225070-1500   | PROFESSIONAL SALS                 | \$ | 486,508        | \$ 420,616     | \$ 628,825     | \$ 671,277     | \$ -                   |
| 509) | A225072-1500   | PROFESSIONAL SALS (7.50)          | \$ | 711,794        | \$ 794,962     | \$ 744,878     | \$ 770,465     | \$ 689,989             |
| 510) | A225073-1500   | PROFESSIONAL SALS (6.00)          | \$ | 673,712        | \$ 705,261     | \$ 541,117     | \$ 551,911     | \$ 578,445             |
| 511) | A225000-1515   | SALARY-COORD/STUDENT SERV         | \$ | 145,657        | \$ 147,563     | \$ 154,474     | \$ 309,604     | \$ 181,371             |
| 512) | A225000-1516   | SALS-ASST COORD STU SERV          | \$ | 28,600         | \$ 52,380      | \$ 53,939      | \$ 138,742     | \$ 144,009             |
| 513) | A225030-1589   | SALARIES-SPEECH LANG TCHR (17.80) | \$ | 1,575,635      | \$ 1,676,300   | \$ 1,806,834   | \$ 1,833,492   | \$ 1,949,741           |
| 514) | A225060-1589   | SALARIES-SPEECH LANG TCHR (18.75) | \$ | 2,079,912      | \$ 2,165,263   | \$ 2,234,646   | \$ 2,406,485   | \$ 2,002,454           |
| 515) | A225000-1595   | TCH-VIS/HEARING IMPAIRED (6.00)   | \$ | 612,227        | \$ 628,811     | \$ 631,509     | \$ 634,208     | \$ 715,142             |
| 516) | A225000-1597   | SPEC ED-WK STUDY ONS              | \$ | 96,671         | \$ 101,917     | \$ -           | \$ -           | \$ -                   |
| 517) | A225000-1598   | TEACHER ASSISTANTS (111.00)       | \$ | 2,943,481      | \$ 3,256,116   | \$ 3,194,376   | \$ 3,438,575   | \$ 3,397,276           |
| 518) | A225000-1599   | SALARY/INTERPRETER                | \$ | 12,635         | \$ 86          | \$ 87          | \$ -           | \$ -                   |
| 519) | A225000-1690   | CLERICAL SALARIES (9.00)          | \$ | 464,389        | \$ 490,659     | \$ 511,983     | \$ 862,169     | \$ 536,247             |
| 520) | A225000-1760   | CLERICAL SUBS-O/T                 | \$ | 6,741          | \$ 18,452      | \$ 1,439       | \$ 35,000      | \$ 20,000              |
| 521) | A225000-1880   | SPEC ED AIDES/STUDENTS (120.00)   | \$ | 2,195,472      | \$ 2,372,559   | \$ 2,271,190   | \$ 2,237,726   | \$ 2,237,205           |
| 522) | A225000-1881   | ABA PROVIDERS                     | \$ | 55,830         | \$ 51,233      | \$ 41,580      | \$ 50,000      | \$ 55,000              |
| 523) | A225000-4080   | PRINTING                          | \$ | -              | \$ -           | \$ -           | \$ -           | \$ -                   |
| 524) | A225000-4130   | POSTAGE                           | \$ | -              | \$ -           | \$ -           | \$ -           | \$ -                   |
| 525) | A225000-4140   | TRAVEL-IN DISTRICT                | \$ | 31,362         | \$ 33,368      | \$ 6,343       | \$ 17,000      | \$ 9,000               |
| 526) | * A225000-4490 | OTHER PROF/TECH SERV              | \$ | 150,126        | \$ 149,090     | \$ 75,658      | \$ 296,571     | \$ 139,737             |
| 527) | * A225000-4492 | TESTS & SCORING                   | \$ | 30,188         | \$ 41,465      | \$ 41,912      | \$ 45,000      | \$ -                   |
| 528) | * A225000-4653 | CONTRACTUAL EXPENSES              | \$ | 5,269          | \$ 8,755       | \$ 5,538       | \$ 10,000      | \$ 10,000              |
| 529) | * A225000-4710 | TUITION/PUBLIC PARENT PLA         | \$ | 577,424        | \$ 538,936     | \$ 591,267     | \$ 625,000     | \$ 662,000             |
| 530) | * A225000-4720 | TUITION/PRIVATE                   | \$ | 2,206,696      | \$ 3,169,624   | \$ 3,222,852   | \$ 3,732,328   | \$ 4,155,822           |
| 531) | * A225000-4730 | TUITION-CHARTER SCHOOL            | \$ | -              | \$ -           | \$ -           | \$ 10,000      | \$ 13,751              |
| 532) | * A225000-4740 | FOSTER TUITION                    | \$ | 197,432        | \$ 84,730      | \$ 350,242     | \$ 137,000     | \$ 250,000             |
| 533) | A225000-4820   | TEXTBOOK 6-12                     | \$ | -              | \$ -           | \$ -           | \$ -           | \$ -                   |
| 534) | * A225000-4900 | BOCES SERVICES                    | \$ | 45,332         | \$ 50,651      | \$ 54,180      | \$ 74,519      | \$ 87,690              |

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|------------------------------------------------|----------------|------------------------------|----------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|-----------|------------------------|
|                                                |                |                              | <b>Actual</b>        |           | <b>Actual</b>     |           | <b>Actual</b>     |           | <b>Budget</b>     |           | <b>Proposed Budget</b> |
| 535)                                           | * A225000-4960 | BOCES-SPECIAL EDUC           | \$ 6,005,126         | \$        | 7,220,180         | \$        | 7,243,162         | \$        | 7,467,477         | \$        | 6,955,570              |
| 536)                                           | * A225000-4994 | BOCES-TUIT SP OCC ED         | \$ 684,672           | \$        | 964,692           | \$        | 1,200,247         | \$        | 1,281,751         | \$        | 1,215,100              |
| 537)                                           | * A225000-5010 | SUPPLIES/MATS/GEN            | \$ 10,533            | \$        | 27,393            | \$        | 5,891             | \$        | 8,349             | \$        | 58,000                 |
| 538)                                           | A225000-5050   | SPEECH SUPPLIES              | \$ -                 | \$        | -                 | \$        | -                 | \$        | -                 | \$        | -                      |
| <b>***Subtotal *** STUDENT SERVICES</b>        |                |                              | <b>\$ 35,078,487</b> | <b>\$</b> | <b>38,964,012</b> | <b>\$</b> | <b>40,231,517</b> | <b>\$</b> | <b>44,725,970</b> | <b>\$</b> | <b>42,980,239</b>      |
| <b>2251 COMMITTEE ON SPECIAL ED</b>            |                |                              |                      |           |                   |           |                   |           |                   |           |                        |
| 539)                                           | * A225100-1594 | TEST CORRECTION              | \$ 69,121            | \$        | 129,821           | \$        | 113,482           | \$        | 100,000           | \$        | 100,000                |
| 540)                                           | * A225100-4490 | OTHER PROF/TECH SERV         | \$ 1,280,834         | \$        | 1,661,122         | \$        | 1,595,666         | \$        | 1,625,132         | \$        | 1,671,409              |
| 541)                                           | A225100-5010   | SUPPLIES/MATS/GEN            | \$ -                 | \$        | -                 | \$        | -                 | \$        | -                 | \$        | -                      |
| <b>***Subtotal *** COMMITTEE ON SPECIAL ED</b> |                |                              | <b>\$ 1,349,956</b>  | <b>\$</b> | <b>1,790,943</b>  | <b>\$</b> | <b>1,709,148</b>  | <b>\$</b> | <b>1,725,132</b>  | <b>\$</b> | <b>1,771,409</b>       |
| <b>2270 SER/PUP-SPEC NEEDS</b>                 |                |                              |                      |           |                   |           |                   |           |                   |           |                        |
| 542)                                           | A227060-1210   | TEACHER SALARIES 4-6 (30.00) | \$ 2,562,959         | \$        | 2,673,041         | \$        | 2,799,321         | \$        | 3,177,947         | \$        | 3,281,875              |
| 543)                                           | A227030-1300   | TEACHER SALARY 7-12 (6.00)   | \$ 429,316           | \$        | 550,058           | \$        | 458,630           | \$        | 466,726           | \$        | 639,164                |
| 544)                                           | A227030-1502   | TESL-INSTR STAFF (6.00)      | \$ 310,968           | \$        | 422,247           | \$        | 422,331           | \$        | 475,751           | \$        | 587,792                |
| 545)                                           | A227060-1502   | TESL-INSTR STAFF (7.00)      | \$ 580,978           | \$        | 618,661           | \$        | 766,451           | \$        | 780,024           | \$        | 708,134                |
| 546)                                           | A227000-4810   | TEXTBOOK K-5                 | \$ 1,962             | \$        | 747               | \$        | 505               | \$        | 2,000             | \$        | 2,000                  |
| 547)                                           | A227030-4820   | TEXTBOOK 6-12                | \$ 2,000             | \$        | 740               | \$        | 652               | \$        | 2,000             | \$        | 2,000                  |
| 548)                                           | A227000-5010   | SUPPLIES/MATS/GEN            | \$ 1,089             | \$        | 1,986             | \$        | 1,791             | \$        | 2,145             | \$        | 2,000                  |
| 549)                                           | A227030-5010   | SUPPLIES/MATS/GEN            | \$ -                 | \$        | 739               | \$        | -                 | \$        | 2,145             | \$        | 2,000                  |
| <b>***Subtotal *** SER/PUP-SPEC NEEDS</b>      |                |                              | <b>\$ 3,889,271</b>  | <b>\$</b> | <b>4,268,219</b>  | <b>\$</b> | <b>4,449,680</b>  | <b>\$</b> | <b>4,908,738</b>  | <b>\$</b> | <b>5,224,965</b>       |
| <b>2280 OCCUPATIONAL EDUCATION</b>             |                |                              |                      |           |                   |           |                   |           |                   |           |                        |
| 550)                                           | * A228000-4900 | BOCES SERVICES               | \$ 1,520,783         | \$        | 1,429,613         | \$        | 1,478,189         | \$        | 1,771,528         | \$        | 1,590,007              |
| 551)                                           | A228000-5010   | SUPPLIES/MATS/GEN            | \$ 26,642            | \$        | 44,903            | \$        | 34,896            | \$        | 100,000           | \$        | 100,000                |
| <b>***Subtotal *** OCCUPATIONAL EDUCATION</b>  |                |                              | <b>\$ 1,547,425</b>  | <b>\$</b> | <b>1,474,516</b>  | <b>\$</b> | <b>1,513,085</b>  | <b>\$</b> | <b>1,871,528</b>  | <b>\$</b> | <b>1,690,007</b>       |
| <b>2325 ALTERNATE EVE HS</b>                   |                |                              |                      |           |                   |           |                   |           |                   |           |                        |
| 552)                                           | A232530-1501   | INSTR SAL NON-CONTR          | \$ 146,632           | \$        | 161,500           | \$        | 149,828           | \$        | 172,533           | \$        | 170,000                |
| 553)                                           | A232500-4900   | BOCES SERVICES               | \$ 2,814             | \$        | 13,398            | \$        | 8,141             | \$        | 21,000            | \$        | 15,000                 |
| <b>***Subtotal *** ALTERNATE EVE HS</b>        |                |                              | <b>\$ 149,446</b>    | <b>\$</b> | <b>174,898</b>    | <b>\$</b> | <b>157,968</b>    | <b>\$</b> | <b>193,533</b>    | <b>\$</b> | <b>185,000</b>         |
| <b>2610 LIBRARY MEDIA CENTERS</b>              |                |                              |                      |           |                   |           |                   |           |                   |           |                        |
| 554)                                           | A261000-1500   | PROFESSIONAL SALS (17.00)    | \$ 1,381,819         | \$        | 1,806,323         | \$        | 1,779,879         | \$        | 1,885,185         | \$        | 1,625,269              |
| 555)                                           | A261060-4080   | PRINTING                     | \$ 6,478             | \$        | 6,628             | \$        | 6,829             | \$        | 6,000             | \$        | 7,000                  |

**Sachem Central School District**

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|                                              |                |                          | 2013-14<br>Actual   | 2014-15<br>Actual   | 2015-16<br>Actual   | 2016-17<br>Budget   | 2017-18<br>Proposed Budget |
|----------------------------------------------|----------------|--------------------------|---------------------|---------------------|---------------------|---------------------|----------------------------|
| 556)                                         | * A261000-4911 | BOCES LIBRARY AUTOMATION | \$ 97,993           | \$ 115,211          | \$ 96,600           | \$ 105,000          | \$ 176,434                 |
| 557)                                         | A261060-5010   | SUPPLIES/MATS/GEN        | \$ 3,550            | \$ 4,076            | \$ 1,595            | \$ 5,400            | \$ 4,000                   |
| 558)                                         | A261031-5210   | LIBRARY BOOKS            | \$ 4,607            | \$ 5,279            | \$ 5,284            | \$ 6,831            | \$ 6,750                   |
| 559)                                         | A261032-5210   | LIBRARY BOOKS            | \$ 4,844            | \$ 4,601            | \$ 5,335            | \$ 6,625            | \$ 6,538                   |
| 560)                                         | A261034-5210   | LIBRARY BOOKS            | \$ 13,891           | \$ 14,099           | \$ 14,444           | \$ 14,075           | \$ 13,547                  |
| 561)                                         | A261036-5210   | LIBRARY BOOKS            | \$ 5,489            | \$ 5,552            | \$ 5,327            | \$ 6,144            | \$ 6,119                   |
| 562)                                         | A261038-5210   | LIBRARY BOOKS            | \$ 5,350            | \$ 5,106            | \$ 3,444            | \$ -                | \$ -                       |
| 563)                                         | A261039-5210   | LIBRARY BOOKS            | \$ 14,664           | \$ 15,147           | \$ 14,444           | \$ 14,481           | \$ 14,291                  |
| 564)                                         | A261061-5210   | LIBRARY BOOKS            | \$ 3,082            | \$ 3,277            | \$ 3,180            | \$ 3,919            | \$ 3,500                   |
| 565)                                         | A261062-5210   | LIBRARY BOOKS            | \$ 3,049            | \$ 2,989            | \$ 3,361            | \$ 3,569            | \$ 3,606                   |
| 566)                                         | A261063-5210   | LIBRARY BOOKS            | \$ 3,455            | \$ 3,310            | \$ 3,068            | \$ -                | \$ -                       |
| 567)                                         | A261064-5210   | LIBRARY BOOKS            | \$ 3,099            | \$ 2,988            | \$ 2,898            | \$ 3,425            | \$ 3,338                   |
| 568)                                         | A261065-5210   | LIBRARY BOOKS            | \$ 3,160            | \$ 3,009            | \$ 2,911            | \$ 3,788            | \$ 3,588                   |
| 569)                                         | A261066-5210   | LIBRARY BOOKS            | \$ 2,935            | \$ 3,032            | \$ 3,970            | \$ 3,963            | \$ 3,719                   |
| 570)                                         | A261067-5210   | LIBRARY BOOKS            | \$ 3,108            | \$ 2,892            | \$ 2,655            | \$ 2,806            | \$ 2,975                   |
| 571)                                         | A261068-5210   | LIBRARY BOOKS            | \$ 3,009            | \$ 3,212            | \$ 2,961            | \$ 3,294            | \$ 3,288                   |
| 572)                                         | A261069-5210   | LIBRARY BOOKS            | \$ 3,573            | \$ 3,461            | \$ 3,197            | \$ 3,200            | \$ 3,138                   |
| 573)                                         | A261070-5210   | LIBRARY BOOKS            | \$ 2,779            | \$ 2,615            | \$ 742              | \$ -                | \$ -                       |
| 574)                                         | A261072-5210   | LIBRARY BOOKS            | \$ 3,530            | \$ 3,437            | \$ 4,033            | \$ 3,588            | \$ 3,531                   |
| 575)                                         | A261073-5210   | LIBRARY BOOKS            | \$ 3,199            | \$ 3,029            | \$ 2,955            | \$ 3,575            | \$ 3,388                   |
| 576)                                         | A261060-5211   | LIBRARY BOOKS/P&P        | \$ 995              | \$ 1,113            | \$ 1,119            | \$ 3,000            | \$ 2,000                   |
| 577)                                         | A261000-5240   | PERIODICALS              | \$ 3,431            | \$ 3,887            | \$ 1,849            | \$ 4,290            | \$ 4,300                   |
| <b>***Subtotal *** LIBRARY MEDIA CENTERS</b> |                |                          | <b>\$ 1,581,090</b> | <b>\$ 2,024,272</b> | <b>\$ 1,972,081</b> | <b>\$ 2,092,158</b> | <b>\$ 1,900,319</b>        |
| <b>2630 INSTRUCTIONAL TECHNOLOGY</b>         |                |                          |                     |                     |                     |                     |                            |
| 578)                                         | A263000-1501   | INSTR SAL NON-CONTR      | \$ 9,482            | \$ 9,856            | \$ 9,173            | \$ 10,000           | \$ 10,000                  |
| 579)                                         | A263000-1550   | SALARY-ADM               | \$ 159,698          | \$ 161,281          | \$ 161,589          | \$ 157,299          | \$ 163,206                 |
| 580)                                         | A263000-1630   | CLASSROOM AIDES (14.00)  | \$ 231,599          | \$ 325,591          | \$ 337,766          | \$ 392,232          | \$ 332,994                 |
| 581)                                         | A263000-1690   | CLERICAL SALARIES (2.00) | \$ 105,963          | \$ 102,406          | \$ 104,542          | \$ 105,745          | \$ 112,231                 |
| 582)                                         | * A263000-2200 | COMPUTER HARDWARE        | \$ 200,007          | \$ 199,594          | \$ 198,719          | \$ 200,000          | \$ 699,737                 |
| 583)                                         | * A263000-4490 | OTHER PROF/TECH SERV     | \$ 3,761            | \$ 125              | \$ 140              | \$ 4,000            | \$ 4,000                   |
| 584)                                         | * A263000-4641 | COMPUTER SOFTWARE        | \$ 23,277           | \$ 105,471          | \$ 139,245          | \$ 200,000          | \$ 200,000                 |
| 585)                                         | * A263000-4642 | WAN MONOPOLES            | \$ -                | \$ -                | \$ -                | \$ 25,000           | \$ 25,000                  |

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|                                                 |                |                                  | 2013-14             | 2014-15             | 2015-16             | 2016-17             | 2017-18             |
|-------------------------------------------------|----------------|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                                                 |                |                                  | Actual              | Actual              | Actual              | Budget              | Proposed Budget     |
| 586)                                            | * A263000-4643 | ANNUAL SUPPORT                   | \$ 327,250          | \$ 237,987          | \$ 101,909          | \$ 354,768          | \$ 130,136          |
| 587)                                            | * A263000-4670 | BLDG EQUIP REP CONT              | \$ 9,457            | \$ 30,184           | \$ -                | \$ 50,000           | \$ 50,000           |
| 588)                                            | * A263000-4900 | BOCES SERVICES                   | \$ 2,591,090        | \$ 2,769,012        | \$ 2,362,964        | \$ 2,586,419        | \$ 2,518,693        |
| 589)                                            | * A263000-4901 | BOCES-DIST DATA PROC             | \$ 242,121          | \$ 242,225          | \$ 242,225          | \$ 121,112          | \$ -                |
| 590)                                            | * A263000-4902 | BOCES SERVICES-INSTR SERV        | \$ 902,008          | \$ 900,985          | \$ 1,180,966        | \$ 1,130,700        | \$ 1,547,511        |
| 591)                                            | * A263000-5010 | SUPPLIES/MATS/GEN                | \$ 236,897          | \$ 605,205          | \$ 345,096          | \$ 300,000          | \$ 300,000          |
| 592)                                            | * A263000-5240 | PERIODICALS                      | \$ 87               | \$ 87               | \$ 87               | \$ 500              | \$ 500              |
| <b>***Subtotal *** INSTRUCTIONAL TECHNOLOGY</b> |                |                                  | <b>\$ 5,042,696</b> | <b>\$ 5,690,009</b> | <b>\$ 5,184,421</b> | <b>\$ 5,637,775</b> | <b>\$ 6,094,008</b> |
| <b>2805 ATTENDANCE</b>                          |                |                                  |                     |                     |                     |                     |                     |
| 593)                                            | A280560-1500   | PROFESSIONAL SALS                | \$ 99,335           | \$ 104,616          | \$ 107,313          | \$ 110,012          | \$ 112,531          |
| 594)                                            | A280500-1690   | CLERICAL SALARIES (2.00)         | \$ 109,763          | \$ 109,378          | \$ 110,389          | \$ 110,395          | \$ 115,881          |
| 595)                                            | A280500-5010   | SUPPLIES/MATS/GEN                | \$ 1,593            | \$ 5,207            | \$ 559              | \$ 644              | \$ 1,500            |
| <b>***Subtotal *** ATTENDANCE</b>               |                |                                  | <b>\$ 210,691</b>   | <b>\$ 219,201</b>   | <b>\$ 218,262</b>   | <b>\$ 221,051</b>   | <b>\$ 229,912</b>   |
| <b>2810 GUIDANCE</b>                            |                |                                  |                     |                     |                     |                     |                     |
| 596)                                            | A281030-1500   | PROFESSIONAL SALS (29.00)        | \$ 2,787,165        | \$ 2,846,646        | \$ 3,014,275        | \$ 3,119,315        | \$ 3,174,489        |
| 597)                                            | A281030-1517   | SALARIES-SUM COUNSELORS          | \$ 97,681           | \$ 154,693          | \$ 172,822          | \$ 170,000          | \$ 175,000          |
| 598)                                            | A281030-1518   | SALARIES-LEAD COUNSELORS         | \$ 16,451           | \$ 25,416           | \$ 25,416           | \$ 25,416           | \$ 12,546           |
| 599)                                            | A281030-1591   | DEPT CHAIRPERSONS                | \$ 16,608           | \$ 7,752            | \$ 7,752            | \$ 7,468            | \$ 7,930            |
| 600)                                            | A281030-1690   | CLERICAL SALARIES (8.00)         | \$ 526,033          | \$ 521,576          | \$ 528,024          | \$ 486,655          | \$ 455,168          |
| 601)                                            | A281030-4080   | PRINTING                         | \$ 2,790            | \$ 4,971            | \$ 2,915            | \$ 10,000           | \$ 10,000           |
| 602)                                            | A281030-4150   | OTHER CONTR-WORKSHOPS            | \$ 2,037            | \$ 1,150            | \$ 1,150            | \$ 1,900            | \$ 1,900            |
| 603)                                            | A281030-4156   | COLLEGE TRACKING PROGRAM         | \$ 1,020            | \$ 1,265            | \$ 1,276            | \$ 3,000            | \$ 3,000            |
| 604)                                            | A281030-4330   | NON INST EQUIP RENT              | \$ 1,110            | \$ 1,185            | \$ 1,485            | \$ 1,200            | \$ 1,200            |
| 605)                                            | * A281030-4900 | BOCES SERVICES                   | \$ 33,415           | \$ 50,622           | \$ 50,136           | \$ 53,462           | \$ 56,500           |
| 606)                                            | A281030-5010   | SUPPLIES/MATS/GEN                | \$ 4,816            | \$ 3,468            | \$ 2,924            | \$ 4,290            | \$ 4,300            |
| <b>***Subtotal *** GUIDANCE</b>                 |                |                                  | <b>\$ 3,489,125</b> | <b>\$ 3,618,744</b> | <b>\$ 3,808,175</b> | <b>\$ 3,882,706</b> | <b>\$ 3,902,033</b> |
| <b>2815 HEALTH SERVICES</b>                     |                |                                  |                     |                     |                     |                     |                     |
| 607)                                            | A281500-1560   | SCHOOL PHYSICIAN                 | \$ 23,624           | \$ 17,238           | \$ 18,816           | \$ 25,000           | \$ 25,000           |
| 608)                                            | A281500-1605   | SUB NURSES SALARY                | \$ 114,131          | \$ 154,288          | \$ 157,339          | \$ 110,000          | \$ 150,000          |
| 609)                                            | A281500-1692   | REG NURSES (26.00)               | \$ 1,403,664        | \$ 1,450,732        | \$ 1,459,575        | \$ 1,726,659        | \$ 1,551,556        |
| 610)                                            | A281500-1693   | SUBSTANCE ABUSE COUNSELOR (5.00) | \$ 183,074          | \$ 185,456          | \$ 186,610          | \$ 187,312          | \$ 234,140          |
| 611)                                            | * A281500-4493 | PHYSICIANS SERVICES              | \$ 19,934           | \$ 18,350           | \$ 14,428           | \$ 12,000           | \$ 15,000           |

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|                                              |                |                                | <b>2013-14</b>      | <b>2014-15</b>      | <b>2015-16</b>      | <b>2016-17</b>      | <b>2017-18</b>         |
|----------------------------------------------|----------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
|                                              |                |                                | <b>Actual</b>       | <b>Actual</b>       | <b>Actual</b>       | <b>Budget</b>       | <b>Proposed Budget</b> |
| 612)                                         | A281500-4494   | SERV FR OTHER DISTRICTS        | \$ 248,083          | \$ 255,102          | \$ 232,000          | \$ 250,000          | \$ 260,000             |
| 613)                                         | * A281500-4650 | EQUIPMENT REPAIR               | \$ 1,512            | \$ 1,096            | \$ 1,646            | \$ 4,500            | \$ 4,500               |
| 614)                                         | * A281500-5010 | SUPPLIES/MATS/GEN              | \$ -                | \$ 129              | \$ 79               | \$ 129              | \$ 129                 |
| 615)                                         | * A281530-5010 | SUPPLIES/MATS/GEN              | \$ 5,910            | \$ 6,579            | \$ 5,648            | \$ 6,650            | \$ 9,739               |
| 616)                                         | * A281560-5010 | SUPPLIES/MATS/GEN              | \$ 4,947            | \$ 5,753            | \$ 4,321            | \$ 5,577            | \$ 7,573               |
| <b>***Subtotal *** HEALTH SERVICES</b>       |                |                                | <b>\$ 2,004,879</b> | <b>\$ 2,094,723</b> | <b>\$ 2,080,461</b> | <b>\$ 2,327,827</b> | <b>\$ 2,257,637</b>    |
| <b>2820 PSYCHOLOGIST SERVICES</b>            |                |                                |                     |                     |                     |                     |                        |
| 617)                                         | A282000-1500   | PROFESSIONAL SALS              | \$ 107,329          | \$ 112,710          | \$ -                | \$ -                | \$ -                   |
| 618)                                         | A282000-1571   | SALARIES-PSYCHOLOGISTS (23.00) | \$ 2,253,929        | \$ 2,273,306        | \$ 2,494,351        | \$ 2,862,945        | \$ 2,545,381           |
| <b>***Subtotal *** PSYCHOLOGIST SERVICES</b> |                |                                | <b>\$ 2,361,258</b> | <b>\$ 2,386,016</b> | <b>\$ 2,494,351</b> | <b>\$ 2,862,945</b> | <b>\$ 2,545,381</b>    |
| <b>2822 ERSSA</b>                            |                |                                |                     |                     |                     |                     |                        |
| 619)                                         | A282200-1500   | PROFESSIONAL SALS              | \$ 312,361          | \$ 324,338          | \$ -                | \$ -                | \$ -                   |
| <b>***Subtotal *** ERSSA</b>                 |                |                                | <b>\$ 312,361</b>   | <b>\$ 324,338</b>   | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>            |
| <b>2825 SOCIAL WORKERS</b>                   |                |                                |                     |                     |                     |                     |                        |
| 620)                                         | A282500-1570   | SAL CERT SOC WORKER (13.00)    | \$ 806,028          | \$ 1,364,392        | \$ 1,561,514        | \$ 1,873,591        | \$ 1,441,213           |
| <b>***Subtotal *** SOCIAL WORKERS</b>        |                |                                | <b>\$ 806,028</b>   | <b>\$ 1,364,392</b> | <b>\$ 1,561,514</b> | <b>\$ 1,873,591</b> | <b>\$ 1,441,213</b>    |
| <b>2850 CO-CURRICULAR ACTIVITIES</b>         |                |                                |                     |                     |                     |                     |                        |
| 621)                                         | A285000-1501   | INSTR SAL NON-CONTR            | \$ 5,910            | \$ -                | \$ -                | \$ 6,067            | \$ -                   |
| 622)                                         | A285031-1501   | INSTR SAL NON-CONTR            | \$ 15,032           | \$ 48,071           | \$ 25,897           | \$ 29,853           | \$ 35,600              |
| 623)                                         | A285032-1501   | INSTR SAL NON-CONTR            | \$ 19,985           | \$ 31,768           | \$ 21,706           | \$ 29,853           | \$ 35,600              |
| 624)                                         | A285034-1501   | INSTR SAL NON-CONTR            | \$ 108,852          | \$ 196,284          | \$ 125,830          | \$ 101,796          | \$ 133,000             |
| 625)                                         | A285036-1501   | INSTR SAL NON-CONTR            | \$ 20,564           | \$ 38,615           | \$ 24,789           | \$ 19,902           | \$ 35,600              |
| 626)                                         | A285038-1501   | INSTR SAL NON-CONTR            | \$ 15,431           | \$ 46,379           | \$ 24,954           | \$ -                | \$ -                   |
| 627)                                         | A285039-1501   | INSTR SAL NON-CONTR            | \$ 111,358          | \$ 191,143          | \$ 127,301          | \$ 101,796          | \$ 133,000             |
| 628)                                         | A285060-1501   | INSTR SAL NON-CONTR            | \$ 1,241            | \$ -                | \$ 2,895            | \$ -                | \$ -                   |
| 629)                                         | * A285061-1501 | INSTR SAL NON-CONTR            | \$ 1,654            | \$ 5,789            | \$ 4,249            | \$ 3,643            | \$ 5,470               |
| 630)                                         | * A285062-1501 | INSTR SAL NON-CONTR            | \$ 2,429            | \$ 6,202            | \$ 5,190            | \$ 3,643            | \$ 5,470               |
| 631)                                         | A285063-1501   | INSTR SAL NON-CONTR            | \$ -                | \$ 7,443            | \$ 2,895            | \$ -                | \$ -                   |
| 632)                                         | * A285064-1501 | INSTR SAL NON-CONTR            | \$ -                | \$ 8,270            | \$ 2,895            | \$ 2,429            | \$ 5,470               |
| 633)                                         | * A285065-1501 | INSTR SAL NON-CONTR            | \$ (31)             | \$ 6,120            | \$ 5,458            | \$ 3,643            | \$ 5,470               |
| 634)                                         | * A285066-1501 | INSTR SAL NON-CONTR            | \$ -                | \$ 7,443            | \$ 5,775            | \$ 3,645            | \$ 5,470               |
| 635)                                         | * A285067-1501 | INSTR SAL NON-CONTR            | \$ 248              | \$ 7,970            | \$ 3,536            | \$ 2,429            | \$ 5,470               |

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|                                                  |                |                               | 2013-14<br>Actual   | 2014-15<br>Actual   | 2015-16<br>Actual   | 2016-17<br>Budget   | 2017-18<br>Proposed Budget |
|--------------------------------------------------|----------------|-------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------------|
| 636)                                             | * A285068-1501 | INSTR SAL NON-CONTR           | \$ -                | \$ 7,857            | \$ 3,398            | \$ 2,429            | \$ 5,470                   |
| 637)                                             | * A285069-1501 | INSTR SAL NON-CONTR           | \$ 1,654            | \$ 6,616            | \$ 6,203            | \$ 2,429            | \$ 5,470                   |
| 638)                                             | A285070-1501   | INSTR SAL NON-CONTR           | \$ -                | \$ 7,443            | \$ 2,895            | \$ -                | \$ -                       |
| 639)                                             | * A285072-1501 | INSTR SAL NON-CONTR           | \$ 114              | \$ 8,054            | \$ 2,000            | \$ 2,429            | \$ 5,470                   |
| 640)                                             | * A285073-1501 | INSTR SAL NON-CONTR           | \$ -                | \$ 7,443            | \$ -                | \$ 2,429            | \$ 5,470                   |
| <b>***Subtotal *** CO-CURRICULAR ACTIVITIES</b>  |                |                               | <b>\$ 304,441</b>   | <b>\$ 638,910</b>   | <b>\$ 397,862</b>   | <b>\$ 318,415</b>   | <b>\$ 427,500</b>          |
| <b>2855 INTERSCHOLASTIC ATHLETICS</b>            |                |                               |                     |                     |                     |                     |                            |
| 641)                                             | * A285500-1501 | INSTR SAL NON-CONTR           | \$ 1,758,735        | \$ 1,805,369        | \$ 1,686,435        | \$ 1,742,129        | \$ 1,787,217               |
| 642)                                             | * A285500-1504 | INSTR SAL NON-CONTR           | \$ 125,612          | \$ 129,834          | \$ 113,153          | \$ 180,000          | \$ 181,900                 |
| 643)                                             | * A285500-4154 | TRAVEL/CONFERENCE             | \$ 4,684            | \$ 2,300            | \$ 2,580            | \$ 3,325            | \$ 3,500                   |
| 644)                                             | * A285500-4462 | OFFICIATING SERVICES          | \$ 277,338          | \$ 309,003          | \$ 292,126          | \$ 354,000          | \$ 368,425                 |
| 645)                                             | * A285500-4630 | RECONDITIONING                | \$ 42,832           | \$ 60,947           | \$ 30,013           | \$ 64,000           | \$ 64,000                  |
| 646)                                             | * A285500-4653 | CONTRACTUAL EXPENSES          | \$ 1,618            | \$ 8,471            | \$ 11,652           | \$ 18,000           | \$ 18,000                  |
| 647)                                             | A285500-4900   | BOCES SERVICES                | \$ (125)            | \$ 6,000            | \$ -                | \$ 6,946            | \$ -                       |
| 648)                                             | * A285500-5010 | SUPPLIES/MATS/GEN             | \$ 169,390          | \$ 198,821          | \$ 132,557          | \$ 225,000          | \$ 229,500                 |
| 649)                                             | A285500-5361   | AWARDS-SPORTS                 | \$ 9,667            | \$ 7,542            | \$ 3,625            | \$ -                | \$ 10,000                  |
| <b>***Subtotal *** INTERSCHOLASTIC ATHLETICS</b> |                |                               | <b>\$ 2,389,751</b> | <b>\$ 2,528,289</b> | <b>\$ 2,272,139</b> | <b>\$ 2,593,400</b> | <b>\$ 2,662,542</b>        |
| <b>5510 DISTRICT TRANSPORTATION</b>              |                |                               |                     |                     |                     |                     |                            |
| 650)                                             | A551000-1610   | MECHANICS (3.00)              | \$ 143,383          | \$ 200,583          | \$ 201,521          | \$ 197,283          | \$ 205,962                 |
| 651)                                             | A551000-1612   | SALARY-SUPERVISOR             | \$ 100,198          | \$ 101,127          | \$ 101,709          | \$ 112,625          | \$ 117,405                 |
| 652)                                             | A551000-1650   | SALARY-ASST SUPERVISOR        | \$ 94,066           | \$ 55,945           | \$ 57,947           | \$ 66,458           | \$ 70,880                  |
| 653)                                             | * A551000-1670 | SAL-BUS DRVR-ABOVE BASE       | \$ 164,866          | \$ 188,538          | \$ 162,330          | \$ 90,000           | \$ 203,000                 |
| 654)                                             | A551000-1690   | CLERICAL SALARIES (2.00)      | \$ 108,701          | \$ 109,482          | \$ 110,157          | \$ 110,395          | \$ 115,881                 |
| 655)                                             | * A551000-1750 | MAINTENANCE O/T               | \$ 25,996           | \$ 24,506           | \$ 12,237           | \$ 13,000           | \$ 13,000                  |
| 656)                                             | A551000-1770   | TRANSP-BUS DRIVER P/T (35.00) | \$ 960,043          | \$ 964,726          | \$ 987,954          | \$ 1,026,545        | \$ 1,053,393               |
| 657)                                             | * A551000-1771 | DRIVERS-FIELD TRIPS           | \$ -                | \$ -                | \$ -                | \$ 50,000           | \$ -                       |
| 658)                                             | A551000-1790   | O/T-CLERICAL                  | \$ 8,531            | \$ 10,823           | \$ 7,535            | \$ 10,000           | \$ 10,000                  |
| 659)                                             | * A551000-2000 | EQUIPMENT                     | \$ -                | \$ -                | \$ -                | \$ -                | \$ 108,000                 |
| 660)                                             | A551000-4080   | PRINTING                      | \$ -                | \$ 924              | \$ -                | \$ 1,000            | \$ 1,000                   |
| 661)                                             | * A551000-4150 | OTHER CONTR-WORKSHOPS         | \$ 33,268           | \$ 33,513           | \$ 44,640           | \$ 37,500           | \$ 32,000                  |
| 662)                                             | * A551000-4153 | MECHANICAL CONTRACTS          | \$ -                | \$ -                | \$ -                | \$ 1,000            | \$ 4,000                   |
| 663)                                             | A551000-4154   | TRAVEL/CONFERENCE             | \$ 876              | \$ 1,053            | \$ 1,190            | \$ 2,000            | \$ 2,500                   |

**Sachem Central School District**

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|                                                |                |                          | 2013-14<br>Actual   | 2014-15<br>Actual   | 2015-16<br>Actual   | 2016-17<br>Budget   | 2017-18<br>Proposed Budget |
|------------------------------------------------|----------------|--------------------------|---------------------|---------------------|---------------------|---------------------|----------------------------|
| 664)                                           | * A551000-4244 | OTHER INS-VEHICLE        | \$ 116,116          | \$ 136,401          | \$ 138,550          | \$ 140,501          | \$ 143,435                 |
| 665)                                           | * A551000-4641 | COMPUTER SOFTWARE        | \$ -                | \$ -                | \$ -                | \$ 1,750            | \$ 13,000                  |
| 666)                                           | * A551000-4651 | EQUIP REP/CONTR/AUTO     | \$ -                | \$ -                | \$ 462              | \$ 3,000            | \$ -                       |
| 667)                                           | * A551000-4900 | BOCES SERVICES           | \$ 5,068            | \$ -                | \$ 15,284           | \$ 4,000            | \$ 5,000                   |
| 668)                                           | A551000-5010   | SUPPLIES/MATS/GEN        | \$ 642              | \$ 827              | \$ 730              | \$ 1,000            | \$ 1,000                   |
| 669)                                           | * A551000-5701 | ACCESS/PTS-BUSES         | \$ 126,531          | \$ 246,624          | \$ 136,231          | \$ 145,000          | \$ 160,000                 |
| 670)                                           | * A551000-5710 | GASOLINE                 | \$ 154,619          | \$ 114,059          | \$ 71,684           | \$ 120,955          | \$ 97,000                  |
| 671)                                           | A551000-5720   | OIL & LUBRICANTS         | \$ 6,729            | \$ 3,629            | \$ 3,330            | \$ 9,000            | \$ 4,500                   |
| 672)                                           | A551000-5730   | TIRES                    | \$ 30,918           | \$ 18,000           | \$ 22,120           | \$ 25,000           | \$ 25,000                  |
| <b>***Subtotal *** DISTRICT TRANSPORTATION</b> |                |                          | <b>\$ 2,080,551</b> | <b>\$ 2,210,759</b> | <b>\$ 2,075,611</b> | <b>\$ 2,168,012</b> | <b>\$ 2,385,956</b>        |
| <b>5515 SUPV &amp; SEC VEHICLE</b>             |                |                          |                     |                     |                     |                     |                            |
| 673)                                           | A551500-5702   | ACCESS/PARTS-VEHICLES    | \$ -                | \$ -                | \$ -                | \$ 30,000           | \$ -                       |
| 674)                                           | A551500-5710   | GASOLINE                 | \$ -                | \$ -                | \$ -                | \$ 80,000           | \$ -                       |
| 675)                                           | A551500-5720   | OIL & LUBRICANTS         | \$ -                | \$ -                | \$ -                | \$ 3,000            | \$ -                       |
| 676)                                           | A551500-5730   | TIRES                    | \$ -                | \$ -                | \$ -                | \$ 8,000            | \$ -                       |
| <b>***Subtotal *** SUPV &amp; SEC VEHICLE</b>  |                |                          | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 121,000</b>   | <b>\$ -</b>                |
| <b>5530 GARAGE BUILDING</b>                    |                |                          |                     |                     |                     |                     |                            |
| 677)                                           | A553000-1680   | SALARIES CUSTODIAL       | \$ 55,232           | \$ 55,232           | \$ 55,232           | \$ 55,232           | \$ 57,684                  |
| 678)                                           | A553000-1700   | CUSTODIAL SUBS           | \$ -                | \$ -                | \$ -                | \$ 450              | \$ -                       |
| 679)                                           | A553000-1710   | CUSTODIAL O/T            | \$ 1,312            | \$ 64               | \$ -                | \$ 1,000            | \$ 1,000                   |
| 680)                                           | A553000-4170   | ELECTRICITY              | \$ 24,369           | \$ 22,680           | \$ 16,782           | \$ 25,000           | \$ 25,000                  |
| 681)                                           | A553000-4180   | TELEPHONE                | \$ -                | \$ -                | \$ -                | \$ 1,000            | \$ -                       |
| 682)                                           | A553000-4670   | BLDG EQUIP REP CONT      | \$ 4,982            | \$ 4,971            | \$ -                | \$ 10,000           | \$ 10,000                  |
| 683)                                           | A553000-5010   | SUPPLIES/MATS/GEN        | \$ -                | \$ -                | \$ 284              | \$ 1,000            | \$ 1,000                   |
| 684)                                           | A553000-5400   | CUSTODIAL SUPPLIES       | \$ -                | \$ -                | \$ -                | \$ 500              | \$ 500                     |
| <b>***Subtotal *** GARAGE BUILDING</b>         |                |                          | <b>\$ 85,895</b>    | <b>\$ 82,946</b>    | <b>\$ 72,298</b>    | <b>\$ 94,182</b>    | <b>\$ 95,184</b>           |
| <b>5540 CONTRACT TRANSPORTATION</b>            |                |                          |                     |                     |                     |                     |                            |
| 685)                                           | * A554000-4332 | TRANSP-CON-REG RT        | \$ 15,184,545       | \$ 15,464,756       | \$ 14,891,973       | \$ 15,129,817       | \$ 15,964,082              |
| 686)                                           | A554000-4335   | TRANSP-ATHLETICS/MUSIC   | \$ 166,063          | \$ 149,612          | \$ 99,775           | \$ 175,000          | \$ 125,000                 |
| 687)                                           | * A554000-4336 | TRANSP-CON-FIELD TRIPS   | \$ 61,272           | \$ 112,431          | \$ 117,538          | \$ 95,000           | \$ 120,000                 |
| 688)                                           | * A554000-4339 | TRANSPORTATION COMP MGMT | \$ -                | \$ -                | \$ -                | \$ 10,500           | \$ -                       |
| 689)                                           | * A554000-5710 | GASOLINE                 | \$ 396,407          | \$ 438,926          | \$ 207,193          | \$ 198,240          | \$ 190,026                 |

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|                                         |                |                       | 2013-14       | 2014-15       | 2015-16       | 2016-17       | 2017-18         |
|-----------------------------------------|----------------|-----------------------|---------------|---------------|---------------|---------------|-----------------|
|                                         |                |                       | Actual        | Actual        | Actual        | Budget        | Proposed Budget |
| 690)                                    | * A554000-5711 | GASOLINE              | \$ 259,859    | \$ -          | \$ 92,025     | \$ 171,690    | \$ 184,437      |
| ***Subtotal *** CONTRACT TRANSPORTATION |                |                       | \$ 16,068,145 | \$ 16,165,724 | \$ 15,408,503 | \$ 15,780,247 | \$ 16,583,545   |
| <b>5581 BOCES TRANSPORTATION</b>        |                |                       |               |               |               |               |                 |
| 691)                                    | A558100-4936   | BOCES FIELD TRIP      | \$ 6,456      | \$ 12,964     | \$ 10,901     | \$ -          | \$ 11,000       |
| 692)                                    | * A558100-4962 | BOCES-SPEC ED TRANSP  | \$ 657,265    | \$ 681,952    | \$ 450,473    | \$ 700,000    | \$ 600,000      |
| 693)                                    | * A558100-4963 | BOCES - P & P TRANSP. | \$ 200,631    | \$ 278,384    | \$ 288,500    | \$ 300,000    | \$ 300,000      |
| 694)                                    | A558100-4969   | BOCES-DRIVER TESTING  | \$ -          | \$ 1,187      | \$ -          | \$ 2,000      | \$ -            |
| ***Subtotal *** BOCES TRANSPORTATION    |                |                       | \$ 864,352    | \$ 974,487    | \$ 749,874    | \$ 1,002,000  | \$ 911,000      |
| <b>7140 SUMMER ENRICHMENT</b>           |                |                       |               |               |               |               |                 |
| 695)                                    | * A714000-1501 | INSTR SAL NON-CONTR   | \$ 116,860    | \$ 118,327    | \$ 92,053     | \$ 110,000    | \$ 115,000      |
| 696)                                    | * A714000-1680 | SALARIES CUSTODIAL    | \$ -          | \$ -          | \$ -          | \$ 5,000      | \$ 5,000        |
| 697)                                    | * A714000-1692 | REG NURSES            | \$ -          | \$ -          | \$ 14,352     | \$ 15,000     | \$ 15,000       |
| 698)                                    | * A714000-5010 | SUPPLIES/MATS/GEN     | \$ 5,151      | \$ 18,297     | \$ 8,241      | \$ 14,500     | \$ 14,500       |
| ***Subtotal *** SUMMER ENRICHMENT       |                |                       | \$ 122,011    | \$ 136,624    | \$ 114,646    | \$ 144,500    | \$ 149,500      |
| <b>7310 CHILD CARE</b>                  |                |                       |               |               |               |               |                 |
| 699)                                    | A731000-1500   | PROFESSIONAL SALS     | \$ 15,000     | \$ 15,000     | \$ 15,000     | \$ 15,000     | \$ 15,000       |
| 700)                                    | A731000-1501   | INSTR SAL NON-CONTR   | \$ 34,519     | \$ 599        | \$ 1,058      | \$ 110,000    | \$ 50,000       |
| 701)                                    | A731000-1600   | NON-INSTR SALARY      | \$ 692,071    | \$ 716,089    | \$ 721,269    | \$ 650,000    | \$ 750,000      |
| 702)                                    | A731000-1655   | SALARY-DIRECTOR       | \$ 49,652     | \$ 64,552     | \$ 22,375     | \$ -          | \$ -            |
| 703)                                    | A731000-1690   | CLERICAL SALARIES     | \$ 53,603     | \$ 53,716     | \$ 53,803     | \$ 54,053     | \$ 56,664       |
| 704)                                    | A731000-1692   | REG NURSES            | \$ 33,296     | \$ -          | \$ 45,870     | \$ 47,864     | \$ 50,863       |
| 705)                                    | A731000-4199   | BANK SERVICE CHARGE   | \$ 21,203     | \$ 24,816     | \$ 5,359      | \$ -          | \$ -            |
| 706)                                    | * A731000-5010 | SUPPLIES/MATS/GEN     | \$ 59,771     | \$ 49,179     | \$ 63,196     | \$ 70,000     | \$ 70,000       |
| ***Subtotal *** CHILD CARE              |                |                       | \$ 959,113    | \$ 923,951    | \$ 927,931    | \$ 946,917    | \$ 992,527      |
| <b>9010 EMPLOYEE RETIREMENT SYS</b>     |                |                       |               |               |               |               |                 |
| 707)                                    | A901000-8000   | EMPLOYEE BENEFITS     | \$ 3,999,919  | \$ 4,360,091  | \$ 4,811,395  | \$ 5,314,039  | \$ 5,020,000    |
| ***Subtotal *** EMPLOYEE RETIREMENT SYS |                |                       | \$ 3,999,919  | \$ 4,360,091  | \$ 4,811,395  | \$ 5,314,039  | \$ 5,020,000    |
| <b>9020 TEACHERS RETIREMENT SYS</b>     |                |                       |               |               |               |               |                 |
| 708)                                    | A902000-8000   | EMPLOYEE BENEFITS     | \$ 17,074,120 | \$ 17,940,658 | \$ 17,006,611 | \$ 17,754,197 | \$ 15,689,571   |
| ***Subtotal *** TEACHERS RETIREMENT SYS |                |                       | \$ 17,074,120 | \$ 17,940,658 | \$ 17,006,611 | \$ 17,754,197 | \$ 15,689,571   |
| <b>9030 SOCIAL SECURITY</b>             |                |                       |               |               |               |               |                 |

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|                                          |                |                           | 2013-14 |            | 2014-15 |            | 2015-16 |            | 2016-17 |            | 2017-18         |            |
|------------------------------------------|----------------|---------------------------|---------|------------|---------|------------|---------|------------|---------|------------|-----------------|------------|
|                                          |                |                           | Actual  |            | Actual  |            | Actual  |            | Budget  |            | Proposed Budget |            |
| 709)                                     | A903000-8000   | EMPLOYEE BENEFITS         | \$      | 8,628,682  | \$      | 9,127,014  | \$      | 8,977,919  | \$      | 9,606,476  | \$              | 9,959,505  |
| ***Subtotal *** SOCIAL SECURITY          |                |                           | \$      | 8,628,682  | \$      | 9,127,014  | \$      | 8,977,919  | \$      | 9,606,476  | \$              | 9,959,505  |
| 9040 WORKERS'COMPENSATION                |                |                           |         |            |         |            |         |            |         |            |                 |            |
| 710)                                     | A904000-8000   | EMPLOYEE BENEFITS         | \$      | 2,037,902  | \$      | 2,376,706  | \$      | 2,923,668  | \$      | 3,400,000  | \$              | 3,400,000  |
| ***Subtotal *** WORKERS'COMPENSATION     |                |                           | \$      | 2,037,902  | \$      | 2,376,706  | \$      | 2,923,668  | \$      | 3,400,000  | \$              | 3,400,000  |
| 9045 LIFE INSURANCE                      |                |                           |         |            |         |            |         |            |         |            |                 |            |
| 711)                                     | A904500-8000   | EMPLOYEE BENEFITS         | \$      | 46,640     | \$      | 60,100     | \$      | 45,214     | \$      | 40,000     | \$              | 50,000     |
| ***Subtotal *** LIFE INSURANCE           |                |                           | \$      | 46,640     | \$      | 60,100     | \$      | 45,214     | \$      | 40,000     | \$              | 50,000     |
| 9050 UNEMPLOYMENT INSURANCE              |                |                           |         |            |         |            |         |            |         |            |                 |            |
| 712)                                     | A905000-8000   | EMPLOYEE BENEFITS         | \$      | 610,797    | \$      | 59,753     | \$      | 175,436    | \$      | 417,080    | \$              | 150,000    |
| ***Subtotal *** UNEMPLOYMENT INSURANCE   |                |                           | \$      | 610,797    | \$      | 59,753     | \$      | 175,436    | \$      | 417,080    | \$              | 150,000    |
| 9055 DISAB INS                           |                |                           |         |            |         |            |         |            |         |            |                 |            |
| 713)                                     | A905500-8000   | EMPLOYEE BENEFITS         | \$      | 221,684    | \$      | 168,887    | \$      | 121,449    | \$      | 250,000    | \$              | 250,000    |
| 714)                                     | A905500-8010   | DISAB INS-STATE PLAN      | \$      | 34,465     | \$      | 35,977     | \$      | 32,258     | \$      | 40,000     | \$              | 40,000     |
| ***Subtotal *** DISAB INS                |                |                           | \$      | 256,149    | \$      | 204,864    | \$      | 153,707    | \$      | 290,000    | \$              | 290,000    |
| 9060 MEDICAL INSURANCE                   |                |                           |         |            |         |            |         |            |         |            |                 |            |
| 715)                                     | * A906000-8000 | EMPLOYEE BENEFITS         | \$      | 27,095,002 | \$      | 27,778,724 | \$      | 28,474,682 | \$      | 31,084,826 | \$              | 33,278,780 |
| 716)                                     | * A906000-8001 | MEDICARE PART B REIMBURSE | \$      | 1,775,870  | \$      | 1,922,655  | \$      | 2,187,092  | \$      | 2,200,000  | \$              | 2,469,687  |
| 717)                                     | A906000-8011   | DENTAL EXPS               | \$      | 216,990    | \$      | 195,981    | \$      | 225,833    | \$      | 300,000    | \$              | 300,000    |
| 718)                                     | A906000-8020   | EMPL BENEFITS-DENTAL INS  | \$      | 76,859     | \$      | 77,476     | \$      | 77,921     | \$      | 82,000     | \$              | 82,000     |
| ***Subtotal *** MEDICAL INSURANCE        |                |                           | \$      | 29,164,722 | \$      | 29,974,836 | \$      | 30,965,527 | \$      | 33,666,826 | \$              | 36,130,467 |
| 9089 OTHER BENEFITS                      |                |                           |         |            |         |            |         |            |         |            |                 |            |
| 719)                                     | * A908900-8000 | EMPLOYEE BENEFITS         | \$      | 132,500    | \$      | 176,291    | \$      | 324,400    | \$      | -          | \$              | 225,000    |
| 720)                                     | A908900-8026   | FICA/MEDICARE             | \$      | 2,062,095  | \$      | 2,189,875  | \$      | 2,158,647  | \$      | 2,288,816  | \$              | 2,338,056  |
| ***Subtotal *** OTHER BENEFITS           |                |                           | \$      | 2,194,595  | \$      | 2,366,166  | \$      | 2,483,047  | \$      | 2,288,816  | \$              | 2,563,056  |
| 9710 SERIAL BONDS-LIBRARY/TRS            |                |                           |         |            |         |            |         |            |         |            |                 |            |
| 721)                                     | A971000-6100   | PRIN/INDEBT-SCH CONS      | \$      | 400,000    | \$      | 390,000    | \$      | 405,000    | \$      | 400,000    | \$              | 395,000    |
| 722)                                     | A971000-7100   | INT/INDEBT-SCH CONST      | \$      | 71,550     | \$      | 63,650     | \$      | 53,675     | \$      | 39,600     | \$              | 23,700     |
| ***Subtotal *** SERIAL BONDS-LIBRARY/TRS |                |                           | \$      | 471,550    | \$      | 453,650    | \$      | 458,675    | \$      | 439,600    | \$              | 418,700    |
| 9711 SER BONDS-SCHOOL CONST              |                |                           |         |            |         |            |         |            |         |            |                 |            |
| 723)                                     | A971100-6100   | PRIN/INDEBT-SCH CONS      | \$      | 10,015,000 | \$      | 10,260,000 | \$      | 10,705,000 | \$      | 11,150,000 | \$              | 11,620,000 |

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|                                                 |                |                      | <i>2013-14</i>        | <i>2014-15</i>        | <i>2015-16</i>        | <i>2016-17</i>        | <i>2017-18</i>         |
|-------------------------------------------------|----------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
|                                                 |                |                      | <i>Actual</i>         | <i>Actual</i>         | <i>Actual</i>         | <i>Budget</i>         | <i>Proposed Budget</i> |
| 724)                                            | A971100-7100   | INT/INDEBT-SCH CONST | \$ 7,671,069          | \$ 7,279,638          | \$ 6,832,431          | \$ 6,389,475          | \$ 5,205,113           |
| <b>***Subtotal *** SER BONDS-SCHOOL CONST</b>   |                |                      | <b>\$ 17,686,069</b>  | <b>\$ 17,539,638</b>  | <b>\$ 17,537,431</b>  | <b>\$ 17,539,475</b>  | <b>\$ 16,825,113</b>   |
| <b>9760 TAN</b>                                 |                |                      |                       |                       |                       |                       |                        |
| 725)                                            | A976000-7000   | INT ON INDEBTEDNESS  | \$ 624,889            | \$ 576,111            | \$ 1,334,667          | \$ 1,500,000          | \$ 1,500,000           |
| <b>***Subtotal *** TAN</b>                      |                |                      | <b>\$ 624,889</b>     | <b>\$ 576,111</b>     | <b>\$ 1,334,667</b>   | <b>\$ 1,500,000</b>   | <b>\$ 1,500,000</b>    |
| <b>9789 ENERGY PERFORMANCE CONTR</b>            |                |                      |                       |                       |                       |                       |                        |
| 726)                                            | A978900-6100   | PRIN/INDEBT-SCH CONS | \$ 1,560,700          | \$ 1,038,515          | \$ 1,063,274          | \$ 1,088,623          | \$ 2,112,521           |
| 727)                                            | A978900-7100   | INT/INDEBT-SCH CONST | \$ 353,844            | \$ 315,172            | \$ 290,414            | \$ 265,065            | \$ 1,057,394           |
| <b>***Subtotal *** ENERGY PERFORMANCE CONTR</b> |                |                      | <b>\$ 1,914,544</b>   | <b>\$ 1,353,687</b>   | <b>\$ 1,353,687</b>   | <b>\$ 1,353,688</b>   | <b>\$ 3,169,915</b>    |
| <b>9901 INTERFUND TRANSFERS</b>                 |                |                      |                       |                       |                       |                       |                        |
| 728)                                            | * A990100-9501 | TR TO SPEC AID FUND  | \$ 500,000            | \$ 500,000            | \$ 500,000            | \$ 500,000            | \$ 687,384             |
| <b>***Subtotal *** INTERFUND TRANSFERS</b>      |                |                      | <b>\$ 500,000</b>     | <b>\$ 500,000</b>     | <b>\$ 500,000</b>     | <b>\$ 500,000</b>     | <b>\$ 687,384</b>      |
| <b>9950 TRANSFER TO CAPITAL FUND</b>            |                |                      |                       |                       |                       |                       |                        |
| 729)                                            | * A995000-9018 | TRANSFER TO CAPITAL  | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ 1,556,766           |
| <b>***Subtotal *** TRANSFER TO CAPITAL FUND</b> |                |                      | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ 1,556,766</b>    |
| <b>9999 NON-BUDGET DISBURSEMENT</b>             |                |                      |                       |                       |                       |                       |                        |
| 730)                                            | A999900-1998   | LEAVE REPLACEMENTS   | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ -                   |
| 731)                                            | A999900-1999   | F FUND TEACHERS      | \$ -                  | \$ -                  | \$ -                  | \$ (3,200,000)        | \$ -                   |
| 732)                                            | A999900-9000   | PLANNED BALANCE      | \$ -                  | \$ -                  | \$ -                  | \$ 1,154,163          | \$ -                   |
| 733)                                            | A999900-9001   | STAFF REDUCTIONS     | \$ -                  | \$ -                  | \$ -                  | \$ (3,087,642)        | \$ -                   |
| <b>***Subtotal *** NON-BUDGET DISBURSEMENT</b>  |                |                      | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ (5,133,479)</b> | <b>\$ -</b>            |
|                                                 |                |                      | <b>\$ 277,594,606</b> | <b>\$ 293,026,932</b> | <b>\$ 290,456,893</b> | <b>\$ 306,407,294</b> | <b>\$ 314,191,536</b>  |