

Sachem Central School District

	2022-2023	2023-2024	Change	
ACCOUNT GROUP	Actual Budget	Proposed Budget	\$	%
Administration				
Board of Education	177,699	222,901	45,202	25.44%
Central Administration	459,931	482,340	22,409	4.87%
Business Administration/Finance	2,335,274	2,331,178	(4,096)	-0.18%
Personnel/Communications	1,762,693	1,721,360	(41,333)	-2.34%
Security/Safety/Data Processing	4,308,487	4,661,656	353,169	8.20%
Districtwide Insurance/BOCES	3,737,612	3,962,340	224,728	6.01%
Curriculum and Instruction	10,754,333	11,297,813	543,480	5.05%
Benefits	5,983,611	5,947,190	(36,421)	-0.61%
Total Administration	29,519,640	30,626,778	1,107,138	3.75%
Program				
Personnel/Communications	70,200	70,200	0	0.00%
Curriculum and Instruction	89,800,231	92,180,744	2,380,513	2.65%
Special Education	52,432,719	54,076,662	1,643,943	3.14%
Servicing Pupils with Special Needs	5,755,275	6,455,228	699,953	12.16%
Occupational Education	2,449,370	2,620,930	171,560	7.00%
Special Programs	185,000	185,000	0	0.00%
Instructional Media	9,322,728	9,509,610	186,882	2.00%
Pupil Services	15,092,538	15,483,106	390,568	2.59%
District Transportation	22,282,915	23,984,551	1,701,636	7.64%
Benefits	75,613,328	79,775,683	4,162,355	5.50%
Interfund Transfers	801,000	965,000	164,000	20.47%
Total Program	273,805,304	285,306,714	11,501,410	4.20%
Capital				
Buildings and Grounds	16,639,562	16,952,557	312,995	1.88%
Purchase of Buses	625,000	269,000	(356,000)	-56.96%
Benefits	5,052,158	6,439,283	1,387,125	27.46%
Bonded Indebtedness	15,728,520	15,740,141	11,621	0.07%
Capital Projects	8,628,998	8,526,955	(102,043)	-1.18%
Total Capital	46,674,238	47,927,936	1,253,698	2.69%
Total Budget	349,999,182	363,861,428	13,862,246	3.96%