

Sachem Central School District

	2025-2026	2024-2025	Change	
ACCOUNT GROUP	Proposed Budget	Actual Budget	\$	%
<b>Administration</b>				
Board of Education	165,176	159,785	5,391	3.37%
Central Administration	492,996	490,869	2,127	0.43%
Business Administration/Finance	2,185,152	2,202,597	(17,445)	-0.79%
Personnel	1,870,211	1,806,437	63,774	3.53%
Security/Safety/Data Processing	5,340,832	5,187,793	153,039	2.95%
Districtwide Insurance/BOCES	4,036,334	4,230,258	(193,924)	-4.58%
Curriculum and Instruction	10,713,983	10,316,213	397,770	3.86%
Benefits	6,619,256	6,322,432	296,824	4.69%
<b>Total Administration</b>	<b>31,423,940</b>	<b>30,716,384</b>	<b>707,556</b>	<b>2.30%</b>
<b>Program</b>				
Communications	213,000	70,200	142,800	203.42%
Curriculum and Instruction	89,131,631	89,472,182	(340,551)	-0.38%
Special Education	63,064,326	58,107,349	4,956,977	8.53%
Servicing Pupils with Special Needs	7,055,204	6,658,923	396,281	5.95%
Occupational Education	3,478,450	3,057,500	420,950	13.77%
Special Programs	233,013	230,215	2,798	1.22%
Instructional Media	8,818,975	8,899,425	(80,450)	-0.90%
Pupil Services	15,448,860	15,245,726	203,134	1.33%
District Transportation	27,027,425	26,866,745	160,680	0.60%
Benefits	83,872,292	84,063,691	(191,399)	-0.23%
Interfund Transfers	858,000	858,000	0	0.00%
<b>Total Program</b>	<b>299,201,176</b>	<b>293,529,956</b>	<b>5,671,220</b>	<b>1.93%</b>
<b>Capital</b>				
Buildings and Grounds	17,858,835	17,489,608	369,227	2.11%
Purchase of Buses	280,000	-	280,000	100.00%
Benefits	7,238,959	7,064,973	173,986	2.46%
Bonded Indebtedness	16,262,696	16,573,265	(310,569)	-1.87%
Capital Projects	8,720,000	9,000,000	(280,000)	-3.11%
<b>Total Capital</b>	<b>50,360,490</b>	<b>50,127,846</b>	<b>232,644</b>	<b>0.46%</b>
<b>Total Budget</b>	<b>380,985,606</b>	<b>374,374,186</b>	<b>6,611,420</b>	<b>1.77%</b>
Administrative Component	31,423,940	30,716,384	707,556	2.30%
Program Component	299,201,176	293,529,956	5,671,220	1.93%
Capital Component	50,360,490	50,127,846	232,644	0.46%
<b>Total Budget</b>	<b>380,985,606</b>	<b>374,374,186</b>	<b>6,611,420</b>	<b>1.77%</b>
<b>Administrative Cap</b>	<b>9.50%</b>	<b>9.47%</b>		