

SAYVILLE PUBLIC SCHOOLS

Administrative Budget

Account Number	Function/Department	Object Name	CURRENT 2008-09	PROPOSED 2009-10	BUDGET CHANGE
1010-4370-09	Board of Education	Consultants	0	0	0
1010-4390-09	Board of Education	Miscellaneous Expense	6,000	6,000	0
1010-4450-09	Board of Education	Travel	4,550	4,550	0
1010-4460-09	Board of Education	Postage	8,081	8,405	324
1010-5010-09	Board of Education	Supplies and Materials	1,550	1,395	-155
1040-1600-98	District Clerk	Salaries Non-cert.	8,728	9,055	327
1040-4450-09	District Clerk	Travel	850	400	-450
1040-5010-09	District Clerk	Supplies and Materials	350	315	-35
1060-1660-98	District Meetings	Sal. Non-cert. Hrly Sub	0	0	0
1060-4390-09	District Meetings	Miscellaneous Expense	3,275	8,000	4,725
1060-4460-09	District Meetings	Postage	3,368	3,503	135
1060-4480-09	District Meetings	Rental	2,100	2,200	100
1060-4910-39	District Meetings	BOCES Services	11,800	11,800	0
1060-5010-09	District Meetings	Supplies and Materials	350	315	-35
1240-1500-98	Superintendent's Office	Salaries Cert.	213,427	222,261	8,834
1240-1590-98	Superintendent's Office	Sal. Cert. Other	14,940	15,285	345
1240-1600-98	Superintendent's Office	Salaries Non-cert.	67,477	70,131	2,654
1240-1630-98	Superintendent's Office	Sal. Non-cert. OT	0	0	0
1240-1660-98	Superintendent's Office	Sal. Non-cert. Hrly Sub	0	0	0
1240-2410-09	Superintendent's Office	Equipment	2,000	0	-2,000
1240-4390-09	Superintendent's Office	Miscellaneous Expense	7,759	9,000	1,241
1240-4450-09	Superintendent's Office	Travel	8,500	8,500	0
1240-4470-09	Superintendent's Office	Maint/Repair Equipme	0	0	0
1240-4480-09	Superintendent's Office	Rental	0	0	0
1240-4510-09	Superintendent's Office	Dues/Fees	3,500	3,500	0
1240-5010-09	Superintendent's Office	Supplies and Materials	4,495	4,045	-450
1310-1500-98	Business Office	Salaries Cert.	197,829	200,579	2,750
1310-1580-98	Business Office	Sal. Cert. Unused SL	0	0	0
1310-1590-98	Business Office	Sal. Cert. Other	8,870	9,210	340
1310-1600-98	Business Office	Salaries Non-cert.	379,075	397,041	17,966
1310-1630-98	Business Office	Sal. Non-cert. OT	3,500	3,500	0
1310-1660-98	Business Office	Sal. Non-cert. Hrly Sub	3,500	3,500	0
1310-1680-98	Business Office	Sal. Non-cert. Unused	0	0	0
1310-2410-09	Business Office	Equipment	3,000	2,000	-1,000
1310-4390-09	Business Office	Miscellaneous Expense	10,083	9,750	-333
1310-4440-09	Business Office	Borrowing Investment	24,100	24,100	0
1310-4450-09	Business Office	Travel	1,500	1,200	-300
1310-4460-09	Business Office	Postage	37,949	39,467	1,518
1310-4470-09	Business Office	Maint/Repair Equipme	4,870	4,450	-420
1310-4910-26	Business Office	BOCES Services	0	0	0

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1310-4910-27	Business Office	BOCES Services	51,000	50,450	-550
1310-4910-28	Business Office	BOCES Services	0	0	0
1310-4910-29	Business Office	BOCES Services	0	0	0
1310-4910-35	Business Office	BOCES Services	7,436	7,772	336
1310-4910-39	Business Office	BOCES Services	54,544	51,250	-3,294
1310-4910-40	Business Office	BOCES Services	0	0	0
1310-4910-43	Business Office	BOCES Services	1,000	0	-1,000
1310-4910-48	Business Office	BOCES Services	0	0	0
1310-4910-54	Business Office	BOCES Services	19,000	19,000	0
1310-5010-09	Business Office	Supplies and Materials	9,300	8,370	-930
1310-5120-09	Business Office	Supplies Computer Ad	0	0	0
1310-5130-09	Business Office	Supplies Computer Rel	0	0	0
1321-4420-09	Auditing Services	Auditors	96,790	81,500	-15,290
1325-1600-98	Treasurer	Salaries Non-cert.	0	0	0
1325-4440-09	Treasurer	Other Professional Serv	12,650	12,000	-650
1325-5010-09	Treasurer	Supplies and Materials	150	135	-15
1381-4080-09	Admin Fees for Debt Ser	Admin Charges-Debt S	2,500	2,500	0
1420-4410-09	Legal Services	Attorneys - Admin	51,256	49,000	-2,256
1430-1500-98	Personnel Office	Salaries Cert.	151,232	156,331	5,099
1430-1590-98	Personnel Office	Salaries Cert. Other	0	0	0
1430-1600-98	Personnel Office	Salaries Non-cert.	102,028	89,633	-12,395
1430-1630-98	Personnel Office	Sal. Non-cert. OT	0	0	0
1430-1660-98	Personnel Office	Sal. Non-cert. Hrly Sub	1,500	1,200	-300
1430-2410-09	Personnel Office	Equipment	0	0	0
1430-4390-09	Personnel Office	Miscellaneous Expense	27,793	25,000	-2,793
1430-4450-07	Personnel Office	Travel	1,500	1,000	-500
1430-4450-09	Personnel Office	Travel	250	150	-100
1430-4470-09	Personnel Office	Maint/Repair Equipme	0	0	0
1430-5010-09	Personnel Office	Supplies and Materials	1,360	1,224	-136
1460-1650-98	Records Management	Sal. Non-cert. Hrly	21,263	22,060	797
1460-2010-09	Records Management	Equipment	0	0	0
1460-4440-09	Records Management	Other Professional Serv	5,500	5,500	0
1460-4910-29	Records Management	BOCES Services	0	0	0
1460-5010-09	Records Management	Supplies and Materials	5,500	4,950	-550
1480-1550-98	Public Information	Sal. Cert. Hrly	0	0	0
1480-4370-09	Public Information	Consultants	0	0	0
1480-4390-09	Public Information	Miscellaneous Expense	2,241	1,000	-1,241
1480-4450-09	Public Information	Travel	0	0	0
1480-4910-25	Public Information	BOCES Services	82,000	85,075	3,075
1480-5010-09	Public Information	Supplies and Materials	1,000	900	-100
1620-1600-98	Plant Operation & Custod	Salaries Non-cert.-Supe	115,197	120,166	4,969
1670-1600-98	Printing Office	Salaries Non-cert.	71,478	74,609	3,131
1670-1630-98	Printing Office	Sal. Non-cert. OT	12,500	12,500	0
1670-1660-98	Printing Office	Sal. Non-cert. Hrly Sub	4,000	4,000	0

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1670-2410-09	Printing Office	Equipment	0	0	0
1670-4450-09	Printing Office	Travel	0	0	0
1670-4470-09	Printing Office	Maint/Repair Equipme	13,200	12,000	-1,200
1670-4480-09	Printing Office	Rental	0	0	0
1670-4580-09	Printing Office	Photocopy Rental	68,848	68,848	0
1670-5010-09	Printing Office	Supplies and Materials	12,500	11,250	-1,250
1670-5070-09	Printing Office	Supplies Photocopying	40,000	36,000	-4,000
1910-4070-09	General Insurance	Insurance	341,160	369,353	28,193
1920-4510-09	School Association Dues	Dues/Fees	23,040	23,040	0
1982-4910-09	Administration	BOCES Services	244,840	248,320	3,480
1983-4910-09	Rental Costs	BOCES Services	146,962	149,050	2,088
1984-4910-09	Debt Service	BOCES Services	0	0	0
1996-4390-09	Contribution to NYS	Miscellaneous Expense	0	0	0
2012-1500-98	Curriculum Office	Salaries Cert.	166,579	167,650	1,071
2012-1590-98	Curriculum Office	Sal. Cert. Other	3,610	3,730	120
2012-1600-98	Curriculum Office	Salaries Non-cert.	48,059	50,678	2,619
2012-1630-98	Curriculum Office	Sal. Non-cert. OT	0	0	0
2012-1660-98	Curriculum Office	Sal. Non-cert. Hrly Sub	500	500	0
2012-2410-09	Curriculum Office	Equipment	1,000	1,000	0
2012-4390-09	Curriculum Office	Miscellaneous Expense	2,633	2,400	-233
2012-4440-09	Curriculum Office	Other Professional Serv	0	0	0
2012-4450-09	Curriculum Office	Travel	3,000	2,500	-500
2012-4470-09	Curriculum Office	Maint/Repair Equipme	0	0	0
2012-5010-07	Curriculum Office	Supplies and Materials	1,200	1,080	-120
2012-5010-09	Curriculum Office	Supplies and Materials	5,640	5,076	-564
2013-1500-98	Pupil Services Office	Salaries Cert.	155,343	160,319	4,976
2013-1600-98	Pupil Services Office	Salaries Non-cert.	59,481	63,306	3,825
2013-1630-98	Pupil Services Office	Sal. Non-cert. OT	0	200	200
2013-1660-98	Pupil Services Office	Sal. Non-cert. Hrly Sub	0	200	200
2013-2410-09	Pupil Services Office	Equipment	0	0	0
2013-4390-09	Pupil Services Office	Miscellaneous Expense	172	172	0
2013-4450-09	Pupil Services Office	Travel	2,000	1,500	-500
2013-4470-09	Pupil Services Office	Maint/Repair Equipme	300	300	0
2013-5010-09	Pupil Services Office	Supplies and Materials	3,500	3,150	-350
2014-1500-98	Special Education Office	Salaries Cert.	253,042	277,955	24,913
2014-1530-98	Special Education Office	Salaries Cert. Summer	0	0	0
2014-1600-98	Special Education Office	Salaries Non-cert.	134,368	148,966	14,598
2014-1630-98	Special Education Office	Sal. Non-cert. OT	3,000	2,000	-1,000
2014-1660-98	Special Education Office	Sal. Non-cert. Hrly Sub	1,000	0	-1,000
2014-1730-98	Special Education Office	Sal. Non-cert. Monit Su	0	0	0
2014-2410-09	Special Education Office	Equipment	1,600	0	-1,600
2014-4370-09	Special Education Office	Consultants	2,500	1,500	-1,000
2014-4390-09	Special Education Office	Miscellaneous Expense	431	500	69
2014-4450-09	Special Education Office	Travel	750	675	-75

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2014-4470-09	Special Education Office	Maint/Repair Equipme	350	315	-35
2014-4580-09	Special Education Office	Photocopy Rental	550	0	-550
2014-5010-09	Special Education Office	Supplies and Materials	4,000	3,600	-400
2020-1500-98	Principals' Offices	Salaries Cert.	1,479,401	1,564,608	85,207
2020-1550-98	Principals' Offices	Sal. Cert. Hrly	0	0	0
2020-1580-98	Principals' Offices	Sal. Cert. Unused SL	0	0	0
2020-1600-98	Principals' Offices	Salaries Non-cert.	658,547	630,386	-28,161
2020-1630-98	Principals' Offices	Sal. Non-cert. OT	10,000	9,000	-1,000
2020-1660-98	Principals' Offices	Sal. Non-cert. Hrly Sub	16,000	16,600	600
2020-1680-98	Principals' Offices	Sal. Non-cert. Unused	0	0	0
2020-1730-98	Principals' Offices	Sal. Non-cert. Monit Su	0	0	0
2020-2410-01	Principals' Offices	Equipment	0	0	0
2020-2410-02	Principals' Offices	Equipment	0	0	0
2020-2410-03	Principals' Offices	Equipment	0	0	0
2020-2410-05	Principals' Offices	Equipment	0	0	0
2020-2410-06	Principals' Offices	Equipment	0	0	0
2020-2460-09	Principals' Offices	Equipment Computer A	0	0	0
2020-4390-01	Principals' Offices	Miscellaneous Expense	2,930	2,600	-330
2020-4390-02	Principals' Offices	Miscellaneous Expense	3,016	2,800	-216
2020-4390-03	Principals' Offices	Miscellaneous Expense	758	700	-58
2020-4390-05	Principals' Offices	Miscellaneous Expense	431	431	0
2020-4390-06	Principals' Offices	Miscellaneous Expense	948	1,000	52
2020-4390-09	Principals' Offices	Miscellaneous Expense	9,049	8,200	-849
2020-4391-01	Principals' Offices	Site Based Team	750	500	-250
2020-4391-02	Principals' Offices	Site Based Team	506	506	0
2020-4391-03	Principals' Offices	Site Based Team	500	450	-50
2020-4391-05	Principals' Offices	Site Based Team	425	425	0
2020-4391-06	Principals' Offices	Site Based Team	450	450	0
2020-4450-01	Principals' Offices	Travel	1,500	1,350	-150
2020-4450-02	Principals' Offices	Travel	2,800	2,600	-200
2020-4450-03	Principals' Offices	Travel	1,200	1,000	-200
2020-4450-05	Principals' Offices	Travel	1,200	1,000	-200
2020-4450-06	Principals' Offices	Travel	1,000	800	-200
2020-4450-09	Principals' Offices	Travel	0	0	0
2020-4460-01	Principals' Offices	Postage	19,607	20,392	785
2020-4460-02	Principals' Offices	Postage	8,482	8,822	340
2020-4460-03	Principals' Offices	Postage	3,458	3,597	139
2020-4460-05	Principals' Offices	Postage	2,767	2,878	111
2020-4460-06	Principals' Offices	Postage	3,695	3,843	148
2020-4470-01	Principals' Offices	Maint/Repair Equipme	750	750	0
2020-4470-02	Principals' Offices	Maint/Repair Equipme	180	180	0
2020-4470-03	Principals' Offices	Maint/Repair Equipme	731	500	-231
2020-4470-05	Principals' Offices	Maint/Repair Equipme	0	0	0
2020-4470-06	Principals' Offices	Maint/Repair Equipme	450	0	-450

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2020-4480-01	Principals' Offices	Rental	0	0	0
2020-4480-02	Principals' Offices	Rental	0	0	0
2020-4580-01	Principals' Offices	Photocopy Rental	29,000	29,500	500
2020-4580-02	Principals' Offices	Photocopy Rental	20,000	20,500	500
2020-4580-03	Principals' Offices	Photocopy Rental	24,000	25,000	1,000
2020-4580-05	Principals' Offices	Photocopy Rental	22,000	22,000	0
2020-4580-06	Principals' Offices	Photocopy Rental	24,000	24,000	0
2020-4910-28	Principals' Offices	BOCES Services	0	0	0
2020-4910-29	Principals' Offices	BOCES Services	0	0	0
2020-4910-38	Principals' Offices	BOCES Services	18,760	24,000	5,240
2020-4910-39	Principals' Offices	BOCES Services	0	0	0
2020-4910-40	Principals' Offices	BOCES Services	0	0	0
2020-4910-44	Principals' Offices	BOCES Services	55,767	57,770	2,003
2020-4910-47	Principals' Offices	BOCES Services	0	0	0
2020-5010-01	Principals' Offices	Supplies and Materials	10,000	9,000	-1,000
2020-5010-02	Principals' Offices	Supplies and Materials	5,000	4,500	-500
2020-5010-03	Principals' Offices	Supplies and Materials	1,580	1,422	-158
2020-5010-05	Principals' Offices	Supplies and Materials	1,000	900	-100
2020-5010-06	Principals' Offices	Supplies and Materials	404	364	-40
2020-5070-01	Principals' Offices	Supplies Photocopying	4,000	3,600	-400
2020-5070-02	Principals' Offices	Supplies Photocopying	2,200	1,980	-220
2020-5070-03	Principals' Offices	Supplies Photocopying	786	707	-79
2020-5070-05	Principals' Offices	Supplies Photocopying	3,600	3,240	-360
2020-5070-06	Principals' Offices	Supplies Photocopying	1,500	1,350	-150
2020-5130-09	Principals' Offices	Supplies Computer Rel	0	0	0
2060-1500-98	Research and Planning	Salaries Cert.	0	0	0
2060-1530-98	Research and Planning	Sal. Cert. Summer	0	0	0
2630-1500-98	Computer Instruction, K-	Salaries Cert.	125,386	131,107	5,721
3035-1500-98	Principal's Office - Adult	Salaries Cert.	7,793	8,085	292
3035-1660-98	Principal's Office - Adult	Sal. Non-cert. Hrly Sub	2,900	3,150	250
3035-2410-09	Principal's Office - Adult	Equipment	0	0	0
3035-4390-09	Principal's Office - Adult	Miscellaneous Expense	4,309	2,800	-1,509
3035-4450-09	Principal's Office - Adult	Travel	0	0	0
3035-4460-09	Principal's Office - Adult	Postage	2,500	2,500	0
3035-4510-09	Principal's Office - Adult	Dues/Fees	75	0	-75
3035-5010-09	Principal's Office - Adult	Supplies and Materials	0	0	0
3335-1340-98	Teaching - Adult Ed.	Sal. Cert. Sec. Driver E	25,560	26,340	780
3335-1540-98	Teaching - Adult Ed.	Sal. Cert. Driver Educ	23,856	24,584	728
4037-1500-98	Principal's Office - Summ	Salaries Cert.	6,161	6,392	231
4037-1660-98	Principal's Office - Summ	Sal. Non-cert. Hrly Sub	5,000	5,000	0
4037-4450-09	Principal's Office - Summ	Travel	0	0	0
4037-4460-09	Principal's Office - Summ	Postage	693	721	28
4037-5010-09	Principal's Office - Summ	Supplies and Materials	0	0	0
5510-4440-09	District Transportation Se	Other Professional Serv	46,432	47,145	713

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9010-8010-09	Employees Retirement	Employee Benefits - A	124,910	120,534	-4,376
9020-8010-09	Teachers Retirement	Employee Benefits - A	266,712	256,478	-10,234
9030-8010-09	Social Security	Employee Benefits - A	180,510	178,343	-2,167
9040-4440-09	Workers Compensation	Other Professional Serv	79,020	79,645	625
9040-8010-09	Workers Compensation	Employee Benefits - A	16,350	17,298	948
9045-8030-09	Life Insurance	Employee Benefits - A	1,315	1,211	-104
9045-8090-09	Life Insurance	Employee Benefits - A	15,458	15,458	0
9050-4440-09	Unemployment Insurance	Other Professional Serv	1,365	1,365	0
9050-8010-09	Unemployment Insurance	Employee Benefits - A	7,957	25,556	17,599
9055-8030-09	Disability Insurance	Employee Benefits - A	5,122	4,252	-870
9055-8070-09	Disability Insurance	Employee Benefits - A	2,761	5,252	2,491
9055-8090-09	Disability Insurance	Employee Benefits Ad	7,370	4,252	-3,118
9061-8010-09	Health Insurance	Employee Benefits - A	956,473	899,798	-56,675
9061-8050-09	Health Insurance	Medicare - Admin	41,382	50,052	8,670
9061-8110-09	Health Insurance	Declination Reimb. - A	18,400	18,400	0
9065-8030-09	Dental Insurance	Employee Benefits - A	32,487	33,891	1,404
9065-8070-09	Dental Insurance	Employee Benefits - A	16,944	16,944	0
9065-8090-09	Dental Insurance	Employee Benefits Ad	19,062	19,062	0
			8,203,893	8,309,681	105,788